

MAKHADO LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (*HIGHER/ORGANISATIONAL LEVEL*)

MID YEAR BUDGET AND PERFORMANCE ASSESSMENT REPORT

2013/2014 FINANCIAL YEAR

1. LEGISLATIVE BACKGROUND

1.1. Municipal Finance Management Act, 2003

Section 72, of the MFMA 2003, state that:

- 1) The accounting officer of a municipality must by 25 January of each year
 - a. Assess the performance of the municipality during the first half of the financial year, taking into account:
 - i. The monthly statements
 - ii. Municipality's service delivery performance during the first half of the financial year- service delivery targets and performance indicators set in the Service Delivery and Budget Implementation Plan
 - iii. The past year's annual report, and progress on resolving problems identified in the annual report;
 - iv. Performance of every municipal entity
 - b. Submit a report on such assessment to the
 - i. The mayor of the municipality
 - ii. The National Treasury
 - iii. The relevant provincial treasury
- 2) The financial statement of the sixth month of the financial year

Note that section 72 (1) requires that the monthly financial statement should include the following:

 - a. Actual revenue per revenue source
 - b. Actual borrowings
 - c. Actual expenditure per vote
 - d. Amount of any allocations received
 - e. Actual expenditure on those allocations, excluding the share of the local government equitable share,
 - f. Material variance were necessary on the SDBIP, projected revenue by source, expenditure projections
- 3) Recommendation on the Adjustment Budget and revised projections for revenue and expenditure.

2. OTHER LEGISLATIONS

2.1. National Government-Wide program for local government: the 5 YR Local Government Strategic Agenda is a national program of the government that was approved by the Cabinet Lekgotla in January 2006. The goal of the program over the medium term is accelerate basic service provision and to meet the targets set universal access as outlined in the VISION 2014 and other targets basic services. The goal presupposes that municipalities are effective and capable of achieving their constitutional mandates for a developmental local government. This is based on the premise that local government should have the fiscal resources and powers to recruit, absorb, and retain appropriate managerial, professional, and technical skills into their establishments. Linked to this is the assumption that the other spheres have the appropriate capacity to play their part in cooperative government and to discharge their responsibilities to monitor, support and regulate local government. The Local Government Strategic Agenda is structured into five Key Performance Areas, from which the targets and performance indicators are based, namely,

- KPA 1: Municipal Transformation and Organisational Development
- KPA 2: Basic Service Delivery
- KPA 3: Local Economic Development
- KPA 4: Municipal Financial Viability and Management
- o KPA 5: Good Governance and Public Participation

2.2. Executive Oversight on the implementation of the local government strategic agenda: The five year strategic agenda serves standing item intergovernmental forums in all spheres of government. The National Parliament and the Provincial Legislature uses the Five Year Strategic Agenda to assess the support role play by the national/ provincial Departments in municipalities. Therefore the specific IGR structures are the Presidential Coordinating Council (PCC); the Premiers Coordinating Forum; District Coordinating Forum

2.3. Government-Wide Monitoring and Evaluation: the monitoring and evaluation of the local government strategic agenda forms part of the Government-Wide Monitoring and Evaluation implementation Plan;

2.4. National Targets: the implementation plan to be developed by the municipalities on the implementation of the Five Year Local Government Strategic Agenda should be informed by the national targets set for the government in the VISION 2014 Manifesto as approved by Cabinet.

3. VISION AND MISSION

3.1. MAKHADO VISION

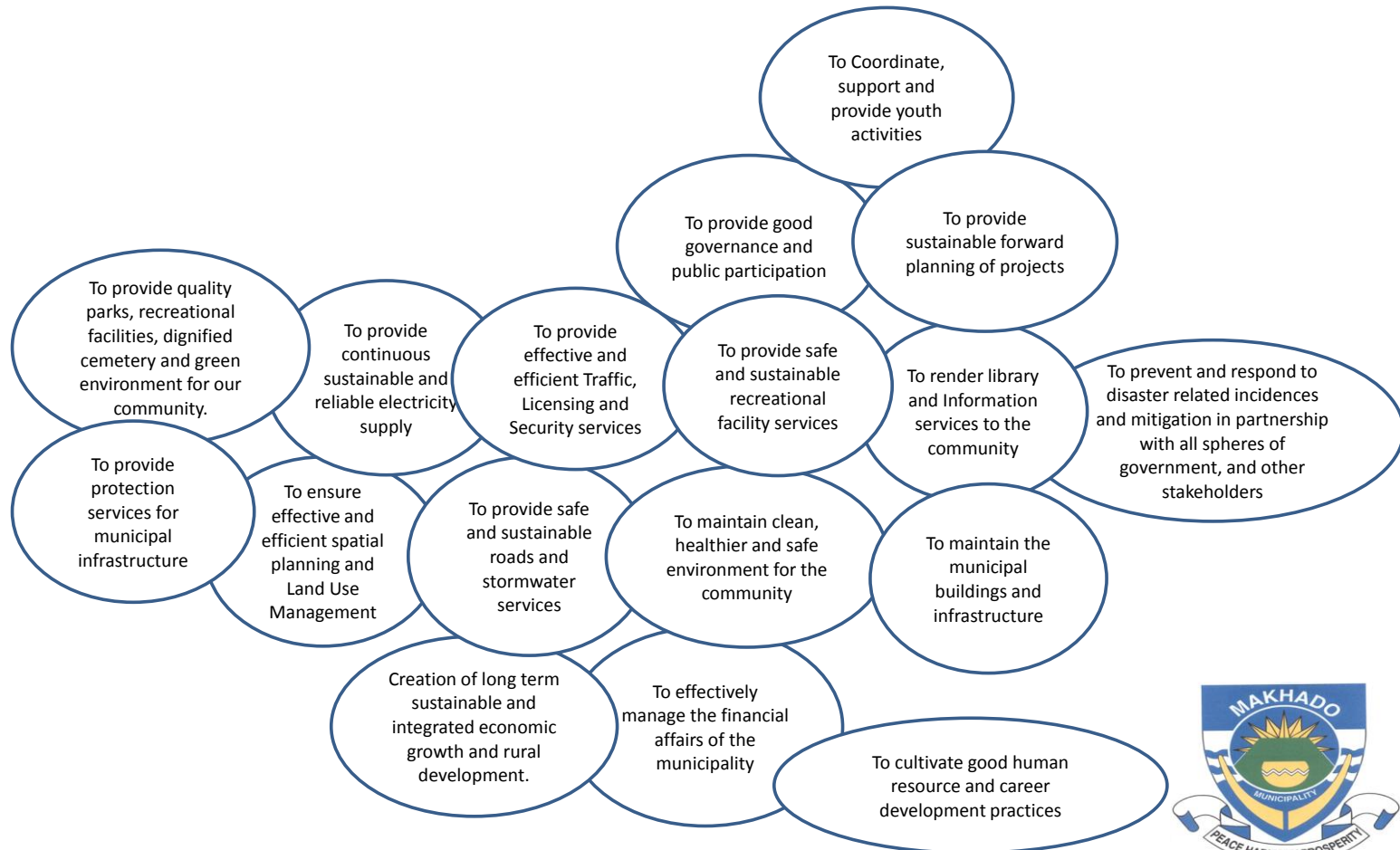
Moving towards a dynamic and progressive centre of socio-economic development by 2025

3.2. MAKHADO MISSION

To ensure effective utilization of economic resources to address socio-economic imperatives through mining, tourism and agriculture

4. MAKHADO MUNICIPALITY STRATEGIC OBJECTIVES

Makhado Municipality has identified 17 Strategic Objectives which are contained in the Intergrated Development Plan. All municipal programmes will be aligned to the objectives outlined in the figure below:



4. MAKHADO MUNICIPALITY'S KPA AND PROGRAMME ANALYSIS

Municipal Transformation and Organisational Development (17%)				
Programmes	Total no of indicators	Achieved	Not Achieved	Not Applicable for the Quarter
1. Integrated Development Planning	2	1	0	1
2. Performance Management System	5	2	1	2
3. Town Planning	10	3	1	6
4. Human Resource Management	3	1	0	2
5. Special Programmes	8	6	1	2
Total	28			
Basic Service Delivery (56%)				
Programmes	Total no of indicators	Achieved	Not Achieved	Not Applicable for the Quarter
1. Waste Management	7	5	2	0
2. Project Management	1	1	0	0
3. Library Services	9	1	1	7
4. Traffic and Licensing	21	6	10	3
6. Electrical Engineering	51	20	31	0
7. Roads and Stormwater	12	10	2	0
9. Parks and Recreation	6	6	0	0
10. Public Facilities	3	3	0	0
11. Building and Control	8	2	5	1
12. Environmental Management	2	0	0	2
13. Disaster Management	2	1	0	1
14. Security Services	1	1	0	0
Total	123			

4. MAKHADO MUNICIPALITY'S KPA AND PROGRAMME ANALYSIS

Local Economic Development (4%)				
Programmes	Total no of indicators	Achieved	Not Achieved	Not Applicable for the Quarter
1. Local Economic Development	6	1	4	1
Total	6			
Municipal Finance Management and Viability (9%)				
Programmes	Total no of indicators	Achieved	Not Achieved	Not Applicable for
1. Expenditure Management	2	2	0	0
2. Revenue Management	2	1	0	1
3. Supply Chain Management	8	2	0	6
4. Asset Management	1	0	0	1
5. Budget and Control	4	2	0	2
Total	17			
Good Governance and Public Participation (14%)				
Programmes	Total no of indicators	Achieved	Not Achieved	Not Applicable for
1. Risk Management	4	1	0	3
2. Fraud and anti corruption	2	1	0	1
3. Internal Auditing	8	3	1	4
4. Public Pparticipation	1	0	0	1
5. Auxillary Services	4	0	4	0
6. Communication and event management	7	4	2	1
7. Council Services	3	3	0	0
8. Policies and By-laws	2	2	0	0
9. Information Technology	6	0	3	3
Total	37			

4. MAKHADO MUNICIPALITY'S KPA AND PROGRAMME ANALYSIS

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014

Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective	Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be quantified)	Challenges	Proposed Intervention	Potfolio of Evidence	Responsible Person
KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPI'S ONLY)																		
To provide good governance and public participation	Performance Management System	To develop 4 performance reports and submit to council for approval by 30th June 2014	# performance reports submitted to Council by 30th June 2014	4	4	Quarterly performance Reports	N/A	Operational	Operational	010/260116	01/07/2013	30/06/2014	1 (1st Quarter performance report)	Target achieved. The first quarter report was developed and submitted to council for approval	N/A	N/A	1. Quarterly reports 2. Council resolutions for each report	MM
To provide good governance and public participation	Performance Management System	To develop 5 performance agreements for section 57 managers by 31 July 2013	% Section 57 managers with signed performance agreements by 30th June 2014	100%	100% (5/5)	Signing of performance Agreement	N/A	Operational	Operational	010/260116	01/07/2013	30/06/2014	100% (5/5)	Target not achieved. Only 3 section 57 managers contract are still active. The other are in the process of being appointed.	Delays in the appointment of the Directors	To fasttrack the appointment process	Signed Performance Agreements	MM
To provide good governance and public participation	Performance Management System	To conduct 4 individual assessments for section 57 managers by 30 June 2014	# of S57 managers assessment conducted by 30 June 2014	4	4	Section 57 Managers Assessments	N/A	Operational	Operational	010/260116	01/07/2013	30/06/2014	1 Informal assessment for 1st quarter 2013/2014	Target achieved. Informal assessment were done in a form of session with management where in informal discussion were done.	N/A	N/A	Assessment Reports for all quarters	MM
To provide good governance and public participation	Management and Administration	To hold 12 departmental meetings by 30th June 2014	# of departmental meetings held by 30th June 2014	12 per department (72)	4 per department	N/A	Operational	Operational	Operational	N/A	01/07/2013	30/06/2014	3 (15)	15 meetings were held	N/A	N/A	Agenda Meeting Notice & Monthly minutes	ALL DIRECTORS
To cultivate good human resource and career management	Human Resource Management	To facilitate training of 15 employees by 30 June 2014	# of employees trained in the department by 30th June 2014	300	523	N/A	N/A	Operational	Operational	271/260091	01/07/2013	30/06/2014	75	Target achieved. 80 Employees attended different workshops, seminars and conferences as part of training program; In Q1 a total of 123 employees were trained - for the two Quarters jointly a total of 203 employees were trained	N/A	N/A	Attendance register, Course Content and Appointment letter of facilitator	ALL DIRECTORS
To cultivate good human resource and career management	Human Resource Management	To facilitate recruitment of 3 employees by 31 December 2013	# of vacancies filled in the department by 30th June 2014	3 per department (15)	6 per department	N/A	N/A	Operational	Operational	N/A	01/07/2013	30/06/2014	N/A	N/A	N/A	N/A	Advert and Appointment Letter	MM AND ALL DIRECTORS

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014

Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective	Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be quantified)	Challenges	Proposed Intervention	Potfolio of Evidence	Responsible Person
KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPI'S ONLY)																		
To cultivate good human resource and career development practices	Human Resource Management	To review the organisational structure by 30 June 2014	Organisational structure reviewed by 30 June 2014	Organisational structure reviewed	Organisational structure was reviewed	Organisational structure review	N/A	Operational	Operational	Income	01/07/2013	30/06/2014	75	NA	NA	NA	1. Approved Organisational Structure 2. Council Resolution	CORP SERV
To ensure effective and efficient spatial planning and Land Use Management	Town Planning	To assess 300 building plans by 30th June 2014	# of building plans assessed by 30th June 2014	300	338	N/A	N/A	Operational	Operational	N/A	01/07/2013	30/06/2014	7	Target Achieved. 40 building plans were assessed.	N/A	N/A	Register of Building Plans received vs plans approved	PED
To ensure effective and efficient spatial planning and Land Use Management	Town Planning	To issue 30 zoning certificates by 30 June 2014	# of zoning certificates issued by 30th June 2014	30	24	N/A	All wards	Operational	Operational	N/A	01/07/2013	30/06/2014	8	Target achieved. 9 zoning certificates were issued	N/A	N/A	Register of zoning planned vs zoning approved in the period + reports	PED
To ensure effective and efficient spatial planning and Land Use Management	Town Planning	To assess and approve 30 applications for rezoning, subdivision, special consent and consolidation by 30 June 2014	# rezoning, subdivision, special consent and consolidation applications assessed and approved by 30th June 2014	30	65	N/A	All wards	Operational	Operational	N/A	01/07/2013	30/06/2014	6	Target Achieved. 13 rezoning, subdivision, special consent and consolidation applications assessed and approved	N/A	N/A	Register of rezonings & sub-divisions vs actual work done records	PED
To ensure effective and efficient spatial planning and Land Use Management	Town Planning	To issue 24 certificates of occupancy by 30 June 2014	# of certificates of occupancy issued by 30th June 2014	24	31	N/A	All wards	Operational	Operational	N/A	01/07/2013	30/06/2014	N/A	N/A	N/A	N/A	Certificate of Occupancy issued in the period vs Applications received	PED
To ensure effective and efficient spatial planning and Land Use Management	Town Planning	To formalise residential sites at Matshavhawe by 30 June 2014	Residential sites formalised by 30th June 2014	Formalised residential sites at Matshavhawe	Tender awaiting appointment	N/A	31	Operational	Operational	N/A	01/07/2013	30/06/2014	N/A	N/A	N/A	N/A	1. General Plan, Lay-out Plans 2. SG approval of the plans	PED

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014

Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective	Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be quantified)	Challenges	Proposed Intervention	Potfolio of Evidence	Responsible Person
KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPI'S ONLY)																		
To ensure effective and efficient spatial planning and Land Use Management	Town Planning	To provide street names to 6 towns (R293) by 30 June 2014	# of townships provided with street names by 30th June 2014	6	There are no street names at Vuwani, Dzanani and Waterval	N/A	16,35,3,30 and 16	Operational	Operational	N/A	01/07/2013	30/06/2014	N/A	N/A	N/A	N/A	Spec,reports, Council Resolution, Appointment of panel of officers to name streets	PED
To ensure effective and efficient spatial planning and Land Use Management	Town Planning	To demarcate sites in 5 villages by 30 June 2014	# of villages demarcated by 30th June 2014	5	12/13 projects not finalised	N/A	1,6,7,20 and 37	Operational	Operational	N/A	01/07/2013	30/06/2014	3	Target not achieved. No progress made.	Demarcation of projects is in progress	To await completion of demarcations.	Lay-out, General Plans, Record of decision from LEDET	PED
To Coordinate, support and provide youth activities	Special Programmes	To conduct 11 youth activities by 30 June 2014	# of Youth Activities conducted by 30 June 2014	11	1	N/A	All wards	Operational	Operational		01/07/2013	30/06/2014	15	Target not achieved. No meetings were held even though notices were sent out in this quarter.	There is a challenge in that the youth council is not yet established	All activities which did not realize in both quarter 1 and quarter 2 will be done in quarter 3 and 4	1. Invitations 2. Attendance registers	CORP SERV
To Coordinate, support and provide youth activities	Special Programmes	To bursary to 15 learners by 31 December 2013	# of learners awarded a Bursary by 31 December 2013	15	15	N/A	All wards	Operational	Operational		01/07/2013	30/06/2014	9	Target achieved. The advertisement to call for bursary applications was published in the local media with closing date for receipt of applications 20 December 2013. Council approved the final Bursary Policy per Council Resolution A.121.5.11.13	None	The applications received within the timelines will be processed for consideration in Q3	Checklist and supporting documents	CORP SERV
To Coordinate, support and provide youth activities	Special Programmes	To organise 36 Sports, arts and culture activities by 30 June 2014	# of Sports, arts and culture activities conducted by 30 June 2014	36	36	N/A	All wards	Operational	Operational		01/07/2013	30/06/2014	2	Target not achieved. 1 Arts & Culture meeting was held the Council Chamber on the 12 December 2013 and attended by 7 persons; One sports meeting held on the 06 December 2013 at the council chamber and attended by 7 persons	Despite another effort the Sports Council is still not functional	In Q3 the effort to establish an all representative sports council will be repeated	Request letter, invitations and attendance registers	CORP SERV

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014

Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective	Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Potfolio of Evidence	Responsible Person
KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPI'S ONLY)																		
To Coordinate, support and provide youth activities	Special Programmes	To organise 14 women and Childrens activities by 30 June 2014	# of women and Childrens activities conducted by 30 June 2014	14	14	N/A	All wards	Operational	Operational		01/07/2013	30/06/2014	4	Target not achieved. 1 Children Forum meeting held on the 31 October 2013 at the Civic Center and attended by 28 persons; one Women Forum meeting held on 3 December 2013 at the Council Chamber and attended by 16 persons; one 16 Days of Activism against women and child abuse was held on 17 December 2013 at Show Grounds, Makhado and attended by 291 persons	The Female Farmer of the Year Award event could not be hosted because of congested programs.	The event of Female Farmer of the Year Ceremony will be done in Q4	Request letter, invitations and attendance registers	CORP SERV
To Coordinate, support and provide youth activities	Special Programmes	To organise 11 HIV/AIDS activities by 30 June 2014	# of HIV/AIDS activities conducted by 30 June 2014	11	11	N/A	All wards	Operational	Operational		01/07/2013	30/06/2014	3	Target achieved. One Technical Aids Committee meeting held on 26 November 2013 at Public Library, ad attended by 31 persons Makhado and one HIV /Aids campaign was held at Bungeni on 18 December 2013 and attended by 246 persons; One World's Aids Day was held on 18 December 2013 at the Bugneni Community Hall and attended by 246 persons	None	The World Aids Day and the Aids Campaign were two events that were presented on the same day at the same venue in order to save costs and not duplicate logistics.	Request letter, invitations and attendance registers	CORP SERV
To Coordinate, support and provide youth activities	Special Programmes	To organise 10 activities for people living with dissability Conducted by 30 June 2014	# of activities for people living with dissability Conducted by 30th June 2014	10	10	N/A	All wards	Operational	Operational		01/07/2013	30/06/2014	1	Target achived. 1 Disability Forum meeting held on 20 Dec 2013 at Public Library in Makhado and attended by 16 persons.	The Disability campaign which was due in Q2 did not take place due to congestion of program	The Disability Campaign will be held in Q3	Invitations and attendance register	CORP SERV

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014

Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective	Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Potfolio of Evidence	Responsible Person
KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPI'S ONLY)																		
To Coordinate, support and provide youth activities	Special Programmes	To organise 6 Elderly Senior Citizens activities by 30 June 2014	# of Elderly Senior Citizens activities Conducted by 30 June 2014	6	6	N/A	All wards	Operational	Operational		01/07/2013	30/06/2014	1	Target achieved 1 Elderly Forum quarterly meeting was held on 19 December 2013 at Public Library Makhado and attended by 14 persons	The other events due in Q3 for the elderly did not take place due to congestions and stands over	The events that did not take place in Q2 must be held in Q3	Request letter, invitations and attendance registers	CORP SERV
To Coordinate, support and provide youth activities	Special Programmes	To organise 5 Moral Regeneration activities by 30 June 2014	# of Moral Regeneration activities Conducted by 30 June 2014	5	5	N/A	All wards	Operational	Operational		01/07/2013	30/06/2014	1	Target achieved. 1 Moral Regeneration Movement Forum's quarterly meeting was held on 6 November 2013 at Library Activity Room;	the intended Moral Regeneration Movement Summit was however not held due to logistic congestion	The Moral Regeneration Movement Summit will be held in Q3	Invitation and attendance register	CORP SERV

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014

Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be quantified)	Challenges	Proposed Intervention	Portfolio of Evidence	Responsible Person
KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (Projects Only)																	
To provide good governance and public participation	Intergrated Development Planning	To draft the IDP and budget by 31st March 2014	Draft IDP and Draft Budget tabled to Council by 31 March 2014	Draft IDP and Draft Budget tabled by 31 March 2013	IDP and Budget Review	All Wards	Operational	Operational	Operational	01/07/2013	31/03/2014	Strategic Phase Completed	Target achieved. The strategic phase was completed. A strategic plan session was conducted	N/A	N/A	Analysis phase Report. Minutes of IDP representative and steering committee meetings	MM
To provide good governance and public participation	Intergrated Development Planning	To finalise the IDP and Budget by 31st May 2014	Final IDP and Budget approved by Council by 31 May 2014	Final IDP and Budget approved by Council by 31 May 2013	IDP and Budget Review	All Wards	Operational	Operational	Operational	01/07/2013	31/05/2014	N/A	N/A	N/A	N/A	Final IDP and Budget, Council resolution	MM
To provide good governance and public participation	Performance Management System	To ensure the signing of the SDBIP by the Mayor by 28th June 2014	SDBIP signed by the Mayor by 28th June 2014	SDBIP signed by the Mayor by 28th June 2013	SDBIP Development	N/A	Operational	Operational	010/260116	01/07/2013	28/06/2014	N/A	N/A	N/A	N/A	1. Approved SDBIP. 2 Council Resolution	MM
To provide good governance and public participation	Performance Management System	To table the Annual Report by 31st January 2014	Annual Report tabled by 31 January 2014	Annual Report tabled by 31 January 2013	Annual Report	N/A	Operational	Operational	010/260116	01/07/2013	31/01/2014	N/A	N/A	N/A	N/A	1. Annual Report. 2 Council Resolution	MM
To ensure effective and efficient spatial planning and Land Use Management	Town Planning	To complete the EIA report for Waterval graveyard by 30 September 2013	EIA report for Waterval graveyard completed by 30 September 2013	Site for graveyard demarcated	N/A	31	R250,000.00	R 0.00	N/A	01/07/2013	30/09/2013	N/A	N/A	N/A	N/A	1. General Plan, Layout Plans 2. SG approval of the plans	PED
To ensure effective and efficient spatial planning and Land Use Management	Town Planning	To develop Land Sale policy by 31 March 2014	Land Sale policy developed by 31 March 2014	N/A	Land Sale policy development	N/A	Operational	Operational	N/A	01/07/2013	31/01/2014	N/A	N/A	N/A	N/A	Approved Land sale Policy and Council Resolution	PED

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014																	
Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be quantified)	Challenges	Proposed Intervention	Portfolio of Evidence	Responsible Person
KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (Projects Only)																	
Creation of long term sustainable and integrated economic growth and rural development.	Town Planning	To name street at the Townships by 30 June 2014	Townships streets named	N/A	Street Naming	Dzanani/Waterval	R200,000	R 0.00		01/07/2013	30/06/2014	Appoint service provider for coordination	Target not achieved. There is no more a need to appoint a service provider. The project will be done internally. Draft names available	N/A	N/A	Draft List	PED

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014

Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective	Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Portfolio of Evidence	Responsible Person
KPA 2 BASIC DELIVERY AND INFRASTRUCTURE DEVELOPMENT (KPI's Only)																		
To provide safe and sustainable roads and stormwater services	Project Management	To ensure 100% completion of MIG projects by 30th June 2014	% of MIG projects within timelines by 30th June 2014	100%	100%	MIG	All Wards	Operational	Operational	51	01/07/2013	30/06/2014	100% (# of MIG projects within timelines/ total # of MIG projects)	Target achieved. 100% (11/11) are within timelines	N/A	N/A	Projects reports detailing MIG projects progress	MM
To render library and information services to the community	Library Services	To conduct 1 readathon campaign by 30 September 2013	# of Readathon campaign conducted by 30 September 2013	1	N/A	N/A	All Wards	Operational	Operational	246/260102	01/07/2013	30/09/2013	N/A	N/A	N/A	N/A	1. Attendance register, 2. Program. 3 Memo approved by Municipal Manager	COM SERV
To render library and information services to the community	Library Services	To conduct library week campaign by 31 March 2013	# of Library week campaigns conducted by 31 March 2013	1	N/A	N/A	All Wards	Operational	Operational	246/260102	01/01/2014	31/03/2014	N/A	N/A	N/A	N/A	1. Attendance register, 2. Program. 3 Memo approved by Municipal Manager	COM SERV
To render library and information services to the community	Library Services	To conduct 5 outreach programme by 30 June 2014	# of outreach programmes conducted by 30 June 2014	5	N/A	N/A	All Wards	Operational	Operational	246/260102	01/07/2013	30/06/2014	1	Target achieved. 1 Holiday program was held during December 2013	N/A	N/A	1. Attendance register, 2. Program. 3 Memo approved by Municipal Manager	COM SERV
To render library and information services to the community	Library Services	To purchase 800 books by 31st March 2014	# of books purchased by 31st March 2014	800	7259	Books purchased	All Wards	Operational	Operational	236/260142	01/10/2013	31/03/2014	400	Target not achieved. Memorandum disapproved.	The memorandum of request was disapproved.	To reduce the number of books to 100 and to be purchased in 4th quarter	Proof of purchase, Delivery note	COM SERV
To provide effective and efficient Traffic, Licensing and Security services	Traffic and Licensing	To register 3226 vehicles by 30 June 2014	# of Vehicles Registered by 30 June 2014	3236	6814	N/A	All Wards	Operational	Operational	N/A	01/07/2013	30/06/2014	809	Target achieved. 2265 vehicles registered	N/A	N/A	RD329 Computer Printout	COM SERV
To provide effective and efficient Traffic, Licensing and Security services	Traffic and Licensing	To license 3962 drivers by 30 June 2014	# of new Drivers Licensed by 30 June 2014	3962	7397	Registration and Licensing	All Wards	Operational	Operational	N/A	01/07/2013	30/06/2014	990	Target achieved. 3448 drivers licenses issued	N/A	N/A	RD329 Computer Printout	COM SERV
To maintain clean, healthier and safe environment for the community	Waste Management	To implement 4 waste minimisation programs by 30 June 2014	# of waste minimisation programs implemented by 30 June 2014	4	2	Waste Management	All Wards	Operational	Operational	N/A	01/07/2013	30/06/2014	1	Target achieved. 3 campaigns were held.	N/A	N/A	Monthly reports	COM SERV

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014

Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective	Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Portfolio of Evidence	Responsible Person
KPA 2 BASIC DELIVERY AND INFRASTRUCTURE DEVELOPMENT (KPI's Only)																		
To maintain clean, healthier and safe environment for the community	Waste Management	To collect 100% waste as per waste action plan by 30 June 2014	% of waste collected (# of collection done/# of collection targeted) by 30 June 2014	100%	100%	Waste Management	All Wards	Operational	Operational	N/A	01/07/2013	30/06/2014	100%	Target Achieved. Achived 100% (10735/10735) refuse collection and street cleaning were conducted according to schedules	N/A	N/A	Actual Collections trips done in period vs overall area to be covered	COM SERV
To maintain a clean, healthier and safe environment for the community	Waste Management	To recycle 1634176kg of waste by 30 June 2014	kg of waste recycled from the baseline by 30 June 2014	1634176kg	1602133kg	Waste Management	All Wards	Operational	Operational	N/A	01/07/2013	30/06/2014	408544	Target achieved. 747800KG recycled	N/A	N/A	External waste recycling reports confirming Kgs recycled	COM SERV

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014

Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Portfolio of Evidence	Responsible Person
KPA 2 BASIC DELIVERY AND INFRASTRUCTURE DEVELOPMENT (Projects Only)																	
To provide continuous sustainable and reliable electricity supply	Electrical	To upgrade Electricity Urban network by installing and replacing Ring Main Units 11kV(RMU) by 30 June 2014	Electricity Urban network by installing and replacing Ring Main Units 11kV(RMU) by 30 June 2014	N/A	Ring Main Units 11kV(RMU)	Makhado Town	R 1,000,000.00	R 0.00	INCOME	01/07/2013	30/06/2014	SCM- Bid Committees - Evaluation & Adjudication & bidder awarding	Target achieved. Orders placed. Awaiting delivery. (N/A	N/A	Purchase Orders/Requisition; delivery notes. Timesheets of personnel hours to confirm installation	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To upgrade Electricity Urban network by installing and replacing of Mini sub stations by 31 May 2014	Upgrade Electricity Urban network by installing and replacing of Mini sub stations by 31 May 2014	N/A	Mini Subs	Makhado Town	R 600,000.00	R 434,250.00	INCOME	01/07/2013	30/06/2014	SCM- Bid Committees - Evaluation & Adjudication & bidder awarding	Target achieved. Orders placed. Delivered.	N/A	N/A	Purchase Orders/Requisition; delivery notes. Timesheets on projects, Spec for SCM , completion certificate	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To upgrade 2Kms of Electricity lines by 30 June 2014	2km Electricity lines upgraded	N/A	Upgrade Mara Line	Mara	R 300,000.00	R 0.00	INCOME	01/07/2013	30/06/2014	SCM- Bid Committees - Evaluation & Adjudication & bidder awarding	Target not achieved. No progress made.	Time constraints due to emergency work resulted from bad weather conditions	Reschedule for the 3rd quarter.	Survey plan. Purchase Orders/Requisition; delivery notes. Timesheets on projects, Spec for SCM ,	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To upgrade 200m of Electricity urban network MV cables 70mm by 30 June 2014	200m of Electricity Urban network MV cables. MV Cables 70mm upgraded	N/A	MV Cables 70mm ² - urban network	Makhado Town	R 1,000,000.00	R 856,152.00	INCOME	01/07/2013	30/06/2014	SCM- Bid Committees - Evaluation & Adjudication & bidder awarding	Target not achieved. No progress made. Still awaits delivery	N/A	N/A	Purchase Orders/Requisition; delivery notes. Timesheets on projects, Spec for SCM.	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To provide standby electrical supply to library by December 2013	Standby electrical supply to library from main standby generator installed	N/A	Library standby supply	Makhado Town	R 20,000.00	R 0.00	INCOME	01/07/2013	30/12/2013	Procurement of goods	Target not achieved. No progress made.	Time constraints due to emergency work resulted from bad weather conditions	Reschedule for the 3rd quarter.	Specs. Purchase Orders/Requisition; delivery notes. Timesheets on projects, Spec for SCM	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To upgrade 550m of Electricity Urban cable network. MV Cables 95mm ² 22Kv by 30 June 2014	550m of Electricity Urban cable network. MV Cables 95mm ² 22Kv upgraded	N/A	MV Cables 95mm ² 22Kv	Makhado Town	R 350,000.00	R 0.00	INCOME	01/07/2013	30/06/2014	SCM- Bid Committees - Evaluation & Adjudication & bidder awarding	Project cancelled. Funds amended to electrification projects.	Financial constraints	Rescheduled for the next financial year	1. Designs 2. Purchase Orders/Requisition; delivery notes. Timesheets of personnel hours to confirm installation	TECH SERV

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Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Portfolio of Evidence	Responsible Person
KPA 2 BASIC DELIVERY AND INFRASTRUCTURE DEVELOPMENT (Projects Only)																	
To provide continuous sustainable and reliable electricity supply	Electrical	To upgrade 1.5Kms of Electricity lines by 30 June 2014	1.5Kms of Electricity lines upgraded	N/A	Upgrade Tshipise line	Tshipise	R 250,000.00	R 0.00	INCOME	01/07/2013	30/06/2014	SCM- Bid Committees - Evaluation & Adjudication & bidder awarding	Target not achieved. No progress made.	Time constraints due to emergency work resulted from bad weather conditions	Reschedule for the 3rd quarter.	Planning and Design drawings. Purchase Orders/Requisition; delivery notes. Timesheets of personnel hours to confirm installation	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To upgrade main Substations Line protection control Panels by 30 June 2014	9 Electricity Substations & network - Line protection control Panels upgraded	N/A	Replace Line protection control Panel complete Makhado Sub	Whole network	R 650,000.00	R 0.00	INCOME	01/07/2013	30/06/2014	Recommendations and action to be done submitted to the MM for approval	Consultant appointed	N/A	N/A	Tender specs. and advertisement. Appointment of consultant. Advert for contractor. Appointment of contractor. Progress payments. Completion certificate.	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To replace Recloser units by 30 June 2014	To replace 5 Recloser units	N/A	Recloser whole network	Whole network	R 600,000.00	R 0.00	INCOME	01/07/2013	30/06/2014	SCM- Bid Committees - Evaluation & Adjudication & bidder awarding	Target not achieved. No Progress made.	Service providers not qualifying. Requested for re-advertising.	Reschedule for the 3rd quarter.	Specification documents. Purchase Orders/Requisition; delivery notes. Timesheets on projects, Spec for SCM	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To replace Recloser control units by 30 June 2014	To replace Recloser control units by 30 June 2014	N/A	Recloser controls x 5	Whole network	R 650,000.00	R 0.00	INCOME	01/07/2013	30/06/2014	SCM- Bid Committees - Evaluation & Adjudication & bidder awarding	Target not achieved. No Progress made.	Service providers not qualifying. Requested for re-advertising.	Reschedule for the 3rd quarter.	Specification documents. Purchase Orders/Requisition; delivery notes. Timesheets of personnel hours to confirm installation	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To upgrade Stubb sub station Transformers 2 x 10MVA 22/11 by 30 June 2014	Upgrade Stubb Sub Station Transformers 2 x 10MVA 22/11 upgraded	N/A	New Transformers 2 x 10MVA 22/11	Makhado Town	R 1,000,000.00	R 0.00	INCOME	01/07/2013	30/06/2014	SCM- Bid Committees - Evaluation & Adjudication & bidder awarding	Target not achieved. Project cancelled. Funds amended to electrification projects.	Financial constraints	To be adjusted in the mid year	Purchase Orders/Requisition; delivery notes. Timesheets on projects, Spec for SCM , completion certificate	TECH SERV

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Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Portfolio of Evidence	Responsible Person
KPA 2 BASIC DELIVERY AND INFRASTRUCTURE DEVELOPMENT (Projects Only)																	
To provide continuous sustainable and reliable electricity supply	Electrical	To procure pole truck for effective maintenance and operations of electrical infrastructure	To procure 1 x 7Ton pole truck	N/A	7 Ton Pole truck	Whole network	R 700,000.00	R 0.00	INCOME	01/07/2013	30/06/2014	Procure truck	Target not achieved. No Progress made.	Bid committees not sitting.	Reschedule for 3rd quarter.	Tender Specification documents. Purchase Orders/Requisition; delivery notes.	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To upgrade 2Kms of Electricity lines 30 June 2014 -Upgrading Mountain line	2Kms of Electricity lines upgraded	N/A	Upgrading Mountain line	Makhado Town & Mountain	R 1,250,000.00	R 0.00	INCOME	01/07/2013	30/06/2014	SCM- Bid Committees - Evaluation & Adjudication & bidder awarding	Target not achieved. Still finalising the specifications.	Time constraints due to emergency work resulted from bad weather conditions	Catch up in 3rd quarter.	Tender specs advert evaluation adjudication and appointment of contractor completion certificate	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To upgrade 2Kms of Electricity lines 30 June 2014 -Upgrading Industrial line	2km of electricity in Industrial line upgraded	N/A	Upgrading Industrial line	Makhado Town	R 1,500,000.00	R 0.00	INCOME	01/07/2013	30/06/2014	SCM- Bid Committees - Evaluation & Adjudication & bidder awarding	Target not achieved. No Progress made.	Bid committees not sitting.	Reschedule for 3rd quarter.	Tender specs advert evaluation adjudication and appointment of contractor, completion certificate	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To upgrade 2 Electricity Substations & network - battery charger & batteries by 31 May 2014	2 Electricity Substations & network - battery charger & batteries upgraded	N/A	Sub Station battery charger x 2 & batteries	Makhado Town & Levubu	R 300,000.00	R 154,426.00	INCOME	01/07/2013	31/05/2014	10	Target not achieved. Budget taken to electrification	Financial constraints	To be adjusted during the mid year	Purchase Orders/Requisition; delivery notes. Timesheets on projects, Spec for SCM , completion certificate	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To provide households with electricity in various villages in MLM area. households with electricity connections by 30th June 2014	households provided with electricity connections in MLM area	N/A	Post Connections	Makhado Licensed Area	250,000 (1000000)	R 465,723.00	INCOME	01/07/2013	30/06/2014	300	Target not achieved 61 connections done in Madodonga	Late vote allocation	N/A	Purchase Orders/Requisition; delivery notes. Timesheets on projects, Spec for SCM , completion certificate	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To provide electricity to 206 households at Njakanjaka village by 30th June 2014	206 households at Njakanjaka village electrified	N/A	Electrification in Eskom Areas	Njakanjaka	R 2,266,000.00	R 0.00	INEP	01/07/2013	30/06/2014	1. Appointment of the Contractor	Target not achieved. No Progress made. Evaluation for appointment of contractor still to be done.	Continued with full SCM processes	To catch up in 3rd quarter	Appointment letter of consultant. Tender specs advert evaluation adjudication and appointment of contractor and completion	TECH SERV

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014

Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Portfolio of Evidence	Responsible Person
KPA 2 BASIC DELIVERY AND INFRASTRUCTURE DEVELOPMENT (Projects Only)																	
To provide continuous sustainable and reliable electricity supply	Electrical	To provide electricity to 165 households at Vhangani village by 30th June 2014	165 households at Vhangani village electrified	N/A	Electrification in Eskom Areas	Vhangani	R 1 5 000.00	R 0.00	INEP	01/07/2013	30/06/2014	1. Appointment of the Contractor	Target not achieved. No Progress made. Evaluation still to be done.	Continued with full SCM processes	To catch up in 3rd quarter	Tender specs, advert, evaluation and appointment of consultants and contractor, completion certificate	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To provide electricity to 101 households at Mashamba village by 30th June 2014	101 households at Mashamba village electrified	N/A	Electrification in Eskom Areas	Mashamba	R 1,111,000.00	R 0.00	INEP	01/07/2013	30/06/2014	1. Appointment of the Contractor	Target not achieved. No Progress made. Evaluation still to be done.	Continued with full SCM processes	To catch up in 3rd quarter	Appointment letter of consultant. Tender specs, advert, evaluation and adjudication and appointment of contractor and completion certificate	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To provide electricity to 50 households at Pfanani village by 30th June 2014	50 households at Pfanani village electrified	N/A	Electrification in Eskom Areas	Pfanani	R 550,000.00	R 0.00	INEP	01/07/2013	30/06/2014	1. Appointment of the Contractor	Target not achieved No Progress made. The dual adverts was approved but not yet implemented due delays in scm unit	Delays in scm unit	Follow up with scm management. Designs will be completed in the 3rd quarter	Tender specs, advert, evaluation and appointment of consultants and contractor, completion certificate	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To provide electricity to 45 households at Luvhalani village by 30th June 2014	45 households at Luvhalani village electrified	N/A	Electrification in Eskom Areas	Luvhalani	R 495,000.00	R 0.00	INEP	01/07/2013	30/06/2014	1. Appointment of the Contractor	Target not achieved No Progress made. The dual adverts was approved but not yet implemented due delays in scm unit	Delays in scm unit	Follow up with scm management. Designs will be completed in the 3rd quarter	Tender specs, advert, evaluation, adjudication and appointment of consultants and contractor, completion certificate	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To provide electricity to 55 households at Tshifhahani (Tshirangadzi) village by 30th June 2014	55 households at Tshifhahani (Tshirangadzi) village electrified	N/A	Electrification in Eskom Areas	Tshifhahani (Tshirangadzi)	R 605,000.00	R 0.00	INEP	01/07/2013	30/06/2014	1. Appointment of the Contractor	Target not achieved No Progress made. The dual adverts was approved but not yet implemented due delays in scm unit	Delays in scm unit	Follow up with scm management. Designs will be completed in the 3rd quarter	Tender specs, advert, evaluation, adjudication and appointment of consultants and contractor, completion certificate	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To provide electricity to 135 households at Wisagalaza (Bungeni) village by 30th June 2014	135 households at Wisagalaza (Bungeni) village electrified	N/A	Electrification in Eskom Areas	Wisagalaza (Bungeni)	R 1,485,000.00	R 0.00	INEP	01/07/2013	30/06/2014	1. Appointment of the Contractor	Target not achieved No progress made	Financial constraints	To be taken out during adjustment	Tender specs, advert, evaluation, adjudication and appointment of consultants and contractor, completion certificate	TECH SERV

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Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Portfolio of Evidence	Responsible Person
KPA 2 BASIC DELIVERY AND INFRASTRUCTURE DEVELOPMENT (Projects Only)																	
To provide continuous sustainable and reliable electricity supply	Electrical	To provide electricity to 70 households at Mufeba village by 30th June 2014	70 households at Mufeba electrified	N/A	Electrification in Eskom Areas	Mufeba	R 770,000.00	R 0.00	INEP	01/07/2013	30/06/2014	1. Appointment of the Contractor	Target not achieved No Progress made. The dual adverts was approved but not yet implemented due delays in scm unit	Delays in scm unit	Follow up with scm management. Designs will be completed in the 3rd quarter	Tender specs, advert, evaluation, adjudication and appointment of consultants and contractor, completion certificate	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To provide electricity to 90 households at Makhavhani village by 30th June 2014	90 households at Makhavhani village electrified	N/A	Electrification in Eskom Areas	Makhavhani	R 990,000.00	R 0.00	INEP	01/07/2013	30/06/2014	1. Appointment of the Contractor	Target not achieved No Progress made. The dual adverts was approved but not yet implemented due delays in scm unit	Delays in scm unit	Follow up with scm management. Designs will be completed in the 3rd quarter	Tender specs, advert, evaluation, adjudication and appointment of consultants and contractor, completion certificate	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To provide electricity to 60 households at Mauluma Zone 4 by 30th June 2014	60 households at Mauluma Zone 4 electrified	N/A	Electrification in Eskom Areas	Mauluma Zone 4	R 660,000.00	R 0.00	INEP	01/07/2013	30/06/2014	1. Appointment of the Contractor	Target not achieved No Progress made. The dual adverts was approved but not yet implemented due delays in scm unit	Delays in scm unit	Follow up with scm management. Designs will be completed in the 3rd quarter	Tender specs, advert, evaluation, adjudication and appointment of consultants and contractor, completion certificate	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To provide electricity to 70 households at Mugejwani by 30th June 2014	70 households at Mugejwani electrified	N/A	Electrification in Eskom Areas	Mugejwani	R 770,000.00	R 0.00	INEP	01/07/2013	30/06/2014	1. Appointment of the Contractor	Target not achieved No Progress made. The dual adverts was approved but not yet implemented due delays in scm unit	Delays in scm unit	Follow up with scm management. Designs will be completed in the 3rd quarter	Tender specs, advert, evaluation, adjudication and appointment of consultants and contractor, completion certificate	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To provide electricity to 75 households at Magau by 30th June 2014	75 households at Magau electrified	N/A	Electrification in Eskom Areas	Magau	R 825,000.00	R 0.00	INEP	01/07/2013	30/06/2014	75 connections done	Target achieved 75 connections done	N/A	N/A	Tender specs, advert, evaluation, adjudication and appointment of contractor, completion certificate	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To provide electricity to 30 households at Sane/Mangwele by 30th June 2014	30 households at Sane/Mangwele electrified	N/A	Electrification in MLM Areas	Sane/Mangwele	R 330,000.00	R 0.00	INEP	01/07/2013	30/06/2014	1. Site establishment 2. Excavations 3. Pole planting	Target not achieved. 9 connections completed (take note that there was no need for Site establishment, Excavations and Pole planting)	Time constraints	To fast track the process in the 3rd quarter	Tender specs, advert, evaluation, adjudication and appointment of contractor, completion certificate	TECH SERV

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Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Portfolio of Evidence	Responsible Person
KPA 2 BASIC DELIVERY AND INFRASTRUCTURE DEVELOPMENT (Projects Only)																	
To provide continuous sustainable and reliable electricity supply	Electrical	To provide electricity to 35 households at Manavhela by 30th June 2014	35 households at Manavhela electrified	N/A	Electrification in MLM Areas	Manavhela	R 385,000.00	R 0.00	INEP	01/07/2013	30/06/2014	1. Site establishment 2. Excavations 3. Pole planting	Target not achieved. 32 connections (take note that there was no need for Site establishment, Excavations and Pole planting)	Time constraints	To fast track the process in the 3rd quarter	Tender specs, advert evaluation, adjudication and appointment of contractor, completion certificate	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To provide electricity to 45 households at Afton/Khomoel/Gombani by 30th June 2014	45 households at Afton/Khomoel/Gombani electrified	N/A	Electrification in MLM Areas	Afton/Khomoel/Gombani	R 495,000.00	R 0.00	INEP	01/07/2013	30/06/2014	1. Site establishment 2. Excavations 3. Pole planting	Target achieved. 45 connections done (take note that there was no need for Site establishment, Excavations and Pole planting)	N/A	N/A	Tender specs, advert evaluation, adjudication and appointment of contractor, completion certificate	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To provide electricity to 60 households at Ramantsha by 30th June 2014	60 households at Ramantsha electrified	N/A	Electrification in MLM Areas	Ramantsha	R 660,000.00	R 0.00	INEP	01/07/2013	30/06/2014	1. Site establishment 2. Excavations 3. Pole planting	Target not achieved. 84 connections done (take note that there was no need for Site establishment, Excavations and Pole planting)	N/A	N/A	Tender specs, advert evaluation, adjudication and appointment of contractor, completion certificate	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To provide electricity to 40 households at Gogobole by 30th June 2014	40 households at Gogobole electrified	N/A	Electrification in MLM Areas	Gogobole	R 440,000.00	R 0.00	INEP	01/07/2013	30/06/2014	1. Site establishment 2. Excavations 3. Pole planting	Target not achieved. 29 connections done (take note that there was no need for Site establishment, Excavations and Pole planting)	The were co more request for post connections		Tender specs, advert evaluation, adjudication and appointment of contractor, completion certificate	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To provide electricity to 31 households at Riverside by 30th June 2014	31 households at Riverside electrified	N/A	Electrification in MLM Areas	Riverside	R 348,000.00	R 0.00	INEP	01/07/2013	30/06/2014	1. Site establishment 2. Excavations 3. Pole planting	Target not achieved. 15 connections (take note that there was no need for Site establishment, Excavations and Pole planting)	The were co more request for post connections and over estimations	Proper planning in future	Tender specs, advert evaluation, adjudication and appointment of contractor, completion certificate	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To provide electricity to 31 households at Tshikota/Tshioswi by 30th June 2014	63 households at Tshikota/Tshioswi electrified	N/A	Electrification in MLM Areas	Tshikota/Tshioswi	R 636,509.00	R 0.00	INEP	01/07/2013	30/06/2014	Complete 63 connections	Target achieved. 88 connections completed	N/A	N/A	Tender specs, advert evaluation, adjudication and appointment of contractor, completion certificate	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To upgrade the ablutions rooms by 30 June 2014	Ablutions upgraded	N/A	Upgrade ablutions	Makhado town	R 100,000.00	R 0.00		01/07/2013	30/06/2014	Procure the building materials and construction up to 50%	Target achieved. Building materials were purchased. Ablution rooms are being constructed and work is 50% done.	N/A	N/A	Spec for SCM, Project report, completion certificate	TECH SERV

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Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Portfolio of Evidence	Responsible Person
KPA 2 BASIC DELIVERY AND INFRASTRUCTURE DEVELOPMENT (Projects Only)																	
To provide continuous sustainable and reliable electricity supply	Electrical	To upgrade the standby quarters by 30 June 2014	Standby quarters upgraded	N/A	Standby quarters	Makhado Town	R 250,000.00	R 0.00		01/07/2013	30/06/2014	Specifications, Advertisement, Appointment of Service Provider, Procurement of building materials	Target not achieved. Materials ordered	SCM processes delayed	To fast track the process	Spec for SCM, Project report, completion certificate	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To replace Land lights at air strip by 31 March 2014	Land lights at air strip installed	N/A	Land lights at air strip	Makhado Town Tshikota	R 700,000.00	R 0.00		01/07/2013	31/03/2014	Specifications and invitation for bidders and appointment	Target achieved. Materials ordered. Waiting delivery	Customs to release imported materials.	Material s were released	Request for deviation of procurement process document	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To purchase Sets of tools for new electricians by 31 December 2013	Sets of tools for new electricians purchased	N/A	Sets of tools for new electricians	N/A	R 50,000.00	R 0.00	INCOME	01/07/2013	31/12/2013	Request for quotations, Purchase of goods	Target achieved. Tools procured	N/A	N/A	Purchase Orders/Requisition; delivery notes.	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To purchase Tools for metering protection & electrification by 31 December 2013	Tools for metering protection & electrification purchased	N/A	Tools for metering protection & electrification	N/A	R 40,000.00	R 3,516.00	INCOME	01/07/2013	31/12/2013	Request for quotations, Purchase of goods	Target not achieved. Funds transferred to other votes	N/A	N/A	Purchase Orders/Requisition; delivery notes.	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To purchase Bush cutters/brush cutter by 31 December 2013	Bush cutters/brush cutter purchased	N/A	Bush cutters/brush cutter	N/A	R 20,000.00	R 11,400.00	INCOME	01/07/2013	31/12/2013	Request for quotations, Purchase of goods	Target achieved. Tools procured.	N/A	N/A	Purchase Orders/Requisition; delivery notes.	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To purchase Compactor by 31 December 2013	Compactor purchased	N/A	Compactor	N/A	R 30,000.00	R 22,539.47	INCOME	01/07/2013	31/12/2013	Request for quotations, Purchase of goods	Target achieved. Compactor purchased	N/A	N/A	Purchase Orders/Requisition; delivery notes.	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To purchase 4 x Extension power chain saws by 31 December 2013	4 x Extension power chain saws purchased	N/A	4 x Extension power chain saws	N/A	R 20,000.00	R 17,222.82	INCOME	01/07/2013	31/12/2013	Request for quotations, Purchase of goods	Target achieved. Goods purchased	N/A	N/A	Purchase Orders/Requisition; delivery notes.	TECH SERV

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Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Portfolio of Evidence	Responsible Person
KPA 2 BASIC DELIVERY AND INFRASTRUCTURE DEVELOPMENT (Projects Only)																	
To provide continuous sustainable and reliable electricity supply	Electrical	To purchase 6 x Chain saws by 31 December 2013	6 x Chain saws purchased	N/A	6 x Chain saws	N/A	R 18,000.00	R 10,929.82	INCOME	01/07/2013	31/12/2013	Request for quotations, Purchase of goods	Target achieved. Goods purchased	N/A	N/A	Purchase Orders/Requisition; delivery notes.	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To purchase 6 x Telescopic tree prunes (silky pruners) by 31 December 2013	6 x Telescopic tree prunes (silky pruners) purchased	N/A	6 x Telescopic tree prunes (silky pruners)	N/A	R 30,000.00	R 22,631.58	INCOME	01/07/2013	31/12/2013	Request for quotations, Purchase of goods	Target achieved. Goods purchased	N/A	N/A	Purchase Orders/Requisition; delivery notes.	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To purchase Cable locator LV by 31 December 2013	Cable locator LV purchased	N/A	Cable locator LV	N/A	R 80,000.00	R 0.00	INCOME	01/07/2013	31/12/2013	Request for quotations, Purchase of goods	Target not achieved. Funds had to be transferred to electrification	Financial constraints	To be adjusted during budget adjustment	Inter departmental report approval and exco item to Council for approval.	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To purchase Data loggers x 2 by 31 December 2013	Data loggers x 2 purchased	N/A	Data loggers x 2	N/A	R 30,000.00	R 0.00	INCOME	01/07/2013	31/12/2013	Request for quotations, Purchase of goods	Target achieved. Since funds were not transferred to the electrification the project will be continued	Oversight on finance	To be continued	Inter departmental report approval and exco item to Council for approval.	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To purchase Portable transformer testing equipment by 31 December 2013	Portable transformer testing equipment purchased	N/A	Portable transformer testing equipment	N/A	R 160,000.00	R 0.00	INCOME	01/07/2013	31/12/2013	Request for quotations, Purchase of goods	Target not achieved. Funds had to be transferred to electrification	Financial constraints	To be adjusted during budget adjustment	Purchase Orders/Requisition; delivery notes.	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To purchase, install and commission Air conditioner (SCM& Musekwa) by 31 December 2013	Air conditioner (SCM& Musekwa) purchased	N/A	Air conditioner (SCM& Musekwa)	Musekwa	R 30,000.00	R 0.00	INCOME	01/07/2013	31/12/2013	Request for quotations, Purchase of goods	Target achieved. Goods purchased	N/A	N/A	Tender specs advert evaluation adjudication and appointment of contractor completion payment certificate	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To replace air conditioners when faulty by 31 June 2014	Air conditioner replacements	N/A	Air conditioner replacements	MLM buildings	R 300,000.00	R 0.00	INCOME	01/07/2013	31/12/2013	Appointment of contractor. Replacement of airconditioners	Target not achieved. Contractor appointed, to begin with replacements	N/A	N/A	Tender specs advert evaluation adjudication and appointment of contractor completion certificate	TECH SERV

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Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be quantified)	Challenges	Proposed Intervention	Portfolio of Evidence	Responsible Person
KPA 2 BASIC DELIVERY AND INFRASTRUCTURE DEVELOPMENT (Projects Only)																	
To provide continuous sustainable and reliable electricity supply	Electrical	To purchase Hydraulic crimping tool set by 31 December 2013	Hydraulic crimping tool set purchased	N/A	Hydraulic crimping tool set	N/A	R 20,000.00	R 17,543.85	INCOME	01/07/2013	31/12/2013	Request for quotations, Purchase of goods	Target not achieved. No progress made	N/A	N/A	Purchase Orders/Requisition; delivery notes.	TECH SERV
To provide safe and sustainable roads and stormwater services	Roads and Storm Water	To tar 3km of Eltivillas Extension 1 street by 31st May 2014	3km of Eltivillas Extension 1 street tarred	N/A	Eltivillas Extension 1 tarring of streets	20	5,335,482.39	915,757.15	MIG	01/07/2013	31/05/2014	Tarring of roads up to 50%	Target achieved. Road is surfaced except 200m. Concrete works is 100% done, Line marking is done.	The contractor do not have capacity to work on wetland area.	A session is requested with a well established contractor with capacity to finish the remaining	Project progress report and practical completion certificate	TECH SERV
To provide safe and sustainable roads and stormwater services	Roads and Storm Water	To upgrade 1.6km road at Tshikota by 31 May 2014	1.6km road at Tshikota upgraded	N/A	Tshikota upgrading of streets	21	1,793,486.90	1,173,150.00	MIG	01/07/2013	25/09/2013	Upgrading up to 50%	Target achieved. The road is 100% done. The project is handed over	N/A	N/A	Project progress report and practical completion certificate	TECH SERV
To provide safe and sustainable roads and stormwater services	Roads and Storm Water	To rehabilitate 5.2km of Waterval street by 31 May 2014	5.2 km of Waterval street rehabilitated	N/A	Waterval streets rehabilitation	16	8,206,221.15	5,161,532.00	MIG	01/07/2013	30/09/2013	N/A	Target achieved. Project has been completed. It is now on retention.	N/A	N/A	Project progress report and practical completion certificate	TECH SERV

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Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Portfolio of Evidence	Responsible Person
KPA 2 BASIC DELIVERY AND INFRASTRUCTURE DEVELOPMENT (Projects Only)																	
To provide safe and sustainable roads and stormwater services	Roads and Storm Water	To rehabilitate 2.3km of street at Eltivillas Business area by 31 March 2014	2.3km of street at Eltivillas Business area rehabilitated	N/A	Rehabilitation of Street, (No Suggestions) Business area	20	4,450,665.24	2,618,506.00	MIG	01/07/2013	31/03/2014	Road markings and signs and practical handover	Target achieved. The road markings are done and paving is being finalised on 50m portion. A handover to be done before end January 2014	During December the contractor could not finish work since the portion is in front of business which was so busy	To finalise the remain work by January 2014	Project progress report and practical completion certificate	TECH SERV
To provide safe and sustainable roads and stormwater services	Roads and Storm Water	To construct Mphaila access road and bridge by 31st December 2013	Mphaila access road and bridge constructed	N/A	Mphaila access road and bridge	34	7,915,901.13	1,450,021.76	MIG	01/07/2013	31/12/2013	Bridge construction completed	Target achieved. Bridge construction is completed. Practical handover to be done.	N/A	N/A	Project progress report and practical completion certificate	TECH SERV
To provide safe and sustainable roads and stormwater services	Roads and Storm Water	To construct 3km Piesanghoek to Khunda access road by 31 March 2014	3km Piesanghoek to Khunda access road by constructed	N/A	Piesanghoek to Khunda access road	30	11,500,000.00	2,656,646.12	MIG	01/07/2013	31/12/2013	Base layer, asphalt surfacing and concrete side drains	Target achieved. The road is 100% surfaced and open for public use. Side drains are being completed.	N/A	N/A	Project progress report and practical completion certificate	TECH SERV
To provide safe and sustainable roads and stormwater services	Roads and Storm Water	To construct 3km Sereni Themba to Mashamba post office access road and bridges by 31 December 2014	3km Sereni Themba to Mashamba post office access road and bridges constructed	N/A	Sereni Themba to Mashamba post office access road and bridges		7,000,000.00	2190879.62	MIG	01/07/2013	31/12/2013	3km road completed	Target achieved. The road is 100% complete. The road is open for public use. Practical handover to be done by January end.	N/A	N/A	Project progress report and practical completion certificate	TECH SERV
To provide safe and sustainable roads and stormwater services	Roads and Storm Water	To construct 3km Tshivhulana to Tshilaphala access road by 31 March 2014	3km Tshivhulana to Tshilaphala access road constructed	N/A	Tshivhulana to Tshilaphala access road	1	6,500,000.00	1,998,526.17	MIG	01/07/2013	31/03/2014	Base layer, asphalt surfacing and concrete side drains	Target achieved. The road is 100% surfaced. Side drains are being finalised.	N/A	N/A	Project progress report and practical completion certificate	TECH SERV
To provide safe and sustainable roads and stormwater services	Roads and Storm Water	To refurbish 1.6km of Eltivillas CBD streets by 31 March 2014	1.6km of Eltivillas CBD streets refurbished	N/A	Refurbishment of Eltivillas CBD streets	20	6,618,091.61	R 0.00	MIG	01/07/2013	31/03/2014	Design, tender document and specification and advert for contractors	Target achieved. Evaluation for contractors is underway	N/A	N/A	Project progress report,	TECH SERV
To provide safe and sustainable roads and stormwater services	Roads and Storm Water	To construct 0.5km road at Kingfisher N1 intersection by 30 June 2014	0.5km road at Kingfisher N1 intersection constructed	N/A	Kingfisher N1 intersection	20	5,000,000.00	R 0.00	MIG	01/07/2013	30/06/2014	Design, tender document and specification, advert for contractors only when SANRAL approved	Target achieved. No progress made	SANRAL is constructing the portion that was planned for.	To take the money to Elvillas CBD and Makhado town resealing). A scope of work to be increased in Makhado	Project progress report,	TECH SERV

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Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Portfolio of Evidence	Responsible Person
KPA 2 BASIC DELIVERY AND INFRASTRUCTURE DEVELOPMENT (Projects Only)																	
To provide safe and sustainable roads and stormwater services	Roads and Storm Water	To reseal 2km of streets in Makhado Town(Krogh, Jeppe and Kruger) by 30 June 2014	2km of streets in Makhado Town(Krogh, Jeppe and Kruger) resealed	N/A	Resealing of streets in Makhado Town(and Kruger)	21	6,491,500.00	R 0.00	MIG	01/07/2013	30/06/2014	Design, tender document and specification and advert for contractors	Target achieved. Evaluation for contractors is underway	N/A	N/A	Project progress report,	TECH SERV
To provide sustainable forward planning of projects	Roads and Storm Water	To conduct feasibility studies for Magau & Ravele to Ramantsha Road by 30 June 2014	feasibility studies for Magau & Ravele to Ramantsha Road conducted	N/A	Planning(MIG PROJECTS) - Magau & Ravele to Ramantsha Road	Magau & Ravele to Ramantsha	3,000,000.00	R 0.00	MIG	01/07/2013	30/06/2014	Feasibility studies	Target not achieved. To advertise for consultants	Magau is not a municipal road.	An approval has to be obtained from RAL	Project scope, feasibility studies report, payment certificate and appointment of engineer	TECH SERV
To provide safe and sustainable recreational facility services	Parks and Recreation	To build a community hall at Waterval by 30 June 2014	Community hall at Waterval constructed	N/A	Waterval Community hall	16	5,880,151.58	1,435,848.51	MIG	01/07/2013	30/06/2014	Roofing, painting, tiling and finishing	Target achieved. Roofing is complete, painting and tiling not yet done. painting and tiling to be done on the 3rd quarter.	N/A	N/A	Project progress report and practical completion certificate	TECH SERV
To provide safe and sustainable recreational facility services	Parks and Recreation	To build a community hall at Dzanani by 30 June 2014	Community hall at Dzanani built	N/A	Dzanani Community hall	35	8,500,000.00	1,539,980.51	MIG	01/07/2013	30/06/2014	Roofing, painting, tiling and finishing	Target achieved. The hall is fully complete	N/A	N/A	Project progress report and practical completion certificate	TECH SERV
To provide safe and sustainable recreational facility services	Parks and Recreation	To upgrade sports facility at Vuwani by 30 June 2014	Sports facility at Vuwani upgraded	N/A	Vuwani upgrading of sports facility	3	1,000,000.00	R 0.00	MIG	01/07/2013	30/06/2014	Tender documents and specification complete	Target achieved. Tender documents and specification are completed. The advert for contractors to be issued.	N/A	N/A	Project progress report	TECH SERV
To provide safe and sustainable recreational facility services	Parks and Recreation	To upgrade the sports facility at Bungeni by 30 June 2014	Sports facility at Bungeni upgraded	N/A	Bungeni upgrading of sports facility	Bungeni	1,000,000.00	R 0.00	MIG	01/07/2013	30/06/2014	Tender documents and specification complete	Target achieved. Tender documents and specification are completed. The advert for contractors to be issued.	N/A	N/A	Project progress report,	TECH SERV
To provide quality parks, recreational facilities, dignified cemetery and green environment for our community.	Parks and Recreation	To refurbish and upgrade the town swimming pool by 30 June 2014	Town swimming pool upgraded and refurbished	N/A	Refurbishment & Upgrading of Town swimming pool	Municipal Wide	500,000.00	R 0.00	404084	01/10/2013	30/06/2014	Approval by the MM on the model to be followed. Procurement of a service provider	Target achieved. Tender documents and specification completed and submitted to supply chain management for advertisement	N/A	N/A		COM SERV

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Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Portfolio of Evidence	Responsible Person
KPA 2 BASIC DELIVERY AND INFRASTRUCTURE DEVELOPMENT (Projects Only)																	
To provide quality parks, recreational facilities, dignified cemetery and green environment for our community.	Parks and Recreation	To purchase 6x self propelled ride- on lawnmowers by 31 December 2013	6x self propelled ride- on lawnmowers purchased	N/A	6x self propelled ride- on lawnmowers	Municipal Wide	50,000.00	R 0.00	411994	01/10/2013	31/12/2013	Seek quotations, 6x self propelled ride- on lawnmowers purchased	Target achieved. Tender documents and specification completed and submitted to supply chain management for advertisement	N/A	N/A	N/A	COM SERV
To provide effective cemetery management by 31 March 2014	Public Facilities	To fence a cemetery site at Waterval by 31 March 2014	Cemetery site fenced at Waterval created	N/A	Waterval	16	280,000.00	R 0.00	INCOME	01/07/2013	31/03/2014	Tender documents and specification complete. Quotation done.	Target achieved. Tender and Specification documents done. Materials purchased. Fencing to be done after appointing a service provider.	N/A	N/A	Specification and Project progress report,	TECH SERV
To maintain the municipal infrastructure and buildings	Public Facilities	To construct public toilets at Vuwani Service centre by 30 June 2014	Public toilets at Vuwani Service centre built	N/A	Public Toilets	Vuwani	100,000.00	R 0.00	INCOME	01/07/2013	30/06/2014	Specifications, Advertisement, Appointment of a service provider	Target achieved. Materials purchased. Construction to be done internally.	N/A	N/A	Project progress report,	TECH SERV
To maintain the municipal infrastructure and buildings	Public Facilities	To construct public toilets at Dzanani township cemetery by 30 June 2014	Public toilets at Dzanani township cemetery built	N/A	Public toilets for Dzanani township cemetery	Dzanani	25,000.00	R 0.00	INCOME	01/07/2013	30/06/2014	Specifications, Advertisement, Appointment of a service provider	Target achieved. Materials purchased. Construction to be done internally.	N/A	N/A	Project progress report,	TECH SERV
To maintain the municipal infrastructure and buildings	Buildings and Control	To install blinds curtains (4 x offices) at Musekwa Thusong Centre by 31 March 2014	Blinds curtains installed (4 x offices) at Musekwa Thusong Centre	N/A	Blinds curtains (4 x offices)	Musekwa Thusong Centre	5,000.00	R 0.00	INCOME	01/07/2013	31/03/2014	Specifications, Advertisement, Appointment of a service provider	Target not achieved. No progress made.	Budget is insufficient	To budget on the next financial year	Project progress report,	TECH SERV
To maintain the municipal infrastructure and buildings	Buildings and Control	To construct a guardroom at Musekwa Thusong Centre by 30 June 2014	Guardroom constructed	N/A	Guardroom	Musekwa Thusong Centre	20,000.00	R 0.00	INCOME	01/07/2013	30/06/2014	Specifications, Advertisement, Appointment of a service provider	The guardroom has been erected internally. To be delivered before end January 2014	Change of scope	To be done internally	Project progress report,	TECH SERV
To maintain the municipal infrastructure and buildings	Buildings and Control	To install a borehole at Musekwa Thusong Centre by 31 March 2014	Borehole installed	N/A	Borehole	Musekwa Thusong Centre	30,000.00	R 0.00	INCOME	01/07/2013	31/03/2014	Specifications, Advertisement, Appointment of a service provider	Target not achieved. No progress made.	Budget is insufficient	To budget on the next financial year	Project progress report,	TECH SERV

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Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Portfolio of Evidence	Responsible Person
KPA 2 BASIC DELIVERY AND INFRASTRUCTURE DEVELOPMENT (Projects Only)																	
To maintain the municipal infrastructure and buildings	Buildings and Control	To construct toilets at Bungeni Taxi Rank by 30 June 2014	Bungeni Taxi Rank constructed	N/A	Ablution facilities Bungeni taxi rank	Waterval Region	100,000.00	R 0.00	INCOME	01/07/2013	30/06/2014	Specifications, Advertisement, Appointment of a service provider	Target not achieved. No Specifications, Advertisement, Appointment of a service provider done	Miscommunication by the regional office	To be done before January	Project progress report,	TECH SERV
To maintain the municipal infrastructure and buildings	Buildings and Control	To purchase 1 x 5000L water tanks by 31 December 2013	1 x 5000L water tanks purchased	N/A	1 x 5000L water tanks	Waterval Region	9,000.00	R 0.00	INCOME	01/07/2013	31/12/2013	Quotations and purchase of 1 x 5000L water tanks	Target not achieved. Tank not purchased	Delays in doing quotes	To be purchased before end January	Proof of purchase	TECH SERV
To maintain the municipal infrastructure and buildings	Buildings and Control	To refurbish Eltivillas public ablation by 31 March 2014	Refurbishment of Eltivillas public ablation		Refurbishment of Eltivillas public ablation	Municipal Wide	200,000.00	R 0.00	INCOME	01/07/2013	31/03/2014	Specifications and invitation for bidders and appointment	Target achieved. Specification done. Advertisement done	N/A	N/A	Appointment letter, Project progress report	TECH SERV
To maintain the municipal infrastructure and buildings	Buildings and Control	To extend Makhado Civic Center Extensions by 30 June 2014	Makhado Civic Center Extensions		Makhado Civic Center Extensions	Makhado Civic Center	400,000.00	R 0.00	INCOME	01/07/2013	30/06/2014	Specification and invitation for bidders	Target not achieved. No progress made	The matter is receiving attention from management whether to proceed or not.	To wait for management decision	Appointment letter, Project progress report	TECH SERV
To maintain the municipal infrastructure and buildings	Buildings and Control	To purchase Vacuum cleaner machine by 31 March 2014	Vacuum cleaner machine purchased	N/A	Vacuum cleaner machine	Waterval Region	2,000.00	R 0.00	INCOME	01/01/2014	31/03/2014	N/A	N/A	N/A	N/A	Proof of purchase and delivery note	COM SERV
To maintain the municipal infrastructure and buildings	Environmental management	To purchase 1 x Chain saws by 31 March 2014	1 x Chain saws purchased	N/A	1 x Chain saws	Waterval Region	5,000.00	R 0.00	INCOME	01/01/2014	31/03/2014	N/A	N/A	N/A	N/A	Proof of purchase and delivery note	COM SERV
To maintain the municipal infrastructure and buildings	Environmental management	To purchase 2 x Grass cutters by 31 March 2014	2 x Grass cutters purchased	N/A	2 x Grass cutters	Waterval Region	8,000.00	R 0.00	INCOME	01/01/2014	31/03/2014	N/A	N/A	N/A	N/A	Proof of purchase and delivery note	COM SERV
To maintain clean, healthier and safe environment for the community.	Waste Management	To review the Integrated Waste Management Plan by 31 December 2013	Integrated Waste Management Plan reviewed	Integrated Waste Management Plan was reviewed in December 2012	Review of Integrated Waste Management Plan	Municipal Wide	Operational	R 0.00	N/A	01/07/2013	31/12/2013	Integrated Waste Management Plan reviewed	Target not achieved. The Integrated Waste Management plan has not been completed. The service provider is still busy.	The municipality do not have direct control over the Service provide since he is appointed by the COGHSTA	To follow up with the COGHSTA	1. Integrated Waste Management Plan adopted by Council. 2. Council Resolution	COM SERV

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Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Portfolio of Evidence	Responsible Person
KPA 2 BASIC DELIVERY AND INFRASTRUCTURE DEVELOPMENT (Projects Only)																	
To provide quality parks, recreational facilities, dignified cemetery and green environment for our community.	Waste Management	To develop a new Landfill site by 30 June 2014	Landfill site developed	N/A	Development of the new landfill site	Eltivillas	3,000,000.00	R 51,292.00	401211	01/07/2013	30/06/2014	Appointment of contractor, Site establishment, Construction at 20%	Target achieved Contractor appointed and on site. Site establishment done, Contractor busy with the debushing of site. The work is 20% done	N/A	N/A	Specifications, Appointment letter, Project progress report	COMM SERV
To provide quality parks, recreational facilities, dignified cemetery and green environment for our community.	Waste Management	To rehabilitate the Landfill site by 31 March 2014	Landfill site rehabilitated	N/A	Rehabilitation of the existing landfill site	Eltivillas	2,500,000.00	R 207,640.00	401211	01/07/2013	31/03/2014	Appointment of service provider, Fencing of the landfill site	Target not achieved. A letter for authorisation has been sent to the Municipal Manager	Rehabilitation of the existing landfill depends on the completion of the new landfill site.	To speed up the process of completion of the new landfill site	Specifications, Appointment letter, Project progress report	COMM SERV
To provide quality parks, recreational facilities, dignified cemetery and green environment for our community.	Waste Management	To purchase Refuse Compactor Machine by 31 December 2013	Refuse Compactor Machine purchased by 31 December 2013	N/A	Refuse Compactor Machine	Municipal Wide	3,000,000.00	R 0.00	416013	01/07/2013	30/06/2014	Appointment of service provider, Delivery of the Compactor Machine	Target achieved. The machine is purchased. The municipality is awaiting delivery.	N/A	N/A	Proof of purchase and delivery note	COMM SERV
To prevent and respond to disaster related incidences and mitigation in partnership with all spheres of government, and other stakeholders	Disaster Management	To review the Disaster Management Policy by 31st March 2014	Disaster Management Policy reviewed	Disaster Management Policy reviewed by March 2013	Review of Disaster Management Policy	All Wards	N/A	R 0.00	246/260053	01/10/2013	31/03/2014	N/A	N/A	N/A	N/A	1. A copy of the approved Disaster Policy. 2 Council Resolution	COM SERV
To prevent and respond to disaster related incidences and mitigation in partnership with all spheres of government, and other	Disaster Management	To review the Disaster Management Plan and integrate in the IDP by 31 December 2014	Reviewed Disaster Management Plan by 31 December 2014	Reviewed Disaster Management Plan by 31 December 2014	Disaster Management Plan was reviewed and integrated in the IDP	All Wards	N/A	R 0.00	246/260053	01/11/2013	31/12/2013	Disaster Management Plan reviewed and integrated in the IDP	Target achieved. Disaster Management Plan has been sent to Corporate for consideration by portfolio	N/A	N/A	1. Approved Disaster Management Plan. 2 Council Resolution	COM SERV

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Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Portfolio of Evidence	Responsible Person
KPA 2 BASIC DELIVERY AND INFRASTRUCTURE DEVELOPMENT (Projects Only)																	
To provide protection services for municipal infrastructure	Security Services	To install 62 CCTV Surveillance Cameras for Civic Centre by 30 June 2014	62	42 Cameras	CCTV Surveillance Cameras	Civic Centre	900,000.00	R 0.00	Operational	01/10/2013	30/06/2014	Seek quotations for installation	Target achieved. The service provider(long term contractor) has quoted and approval has been granted by the Municipal Manager for installation to be done in the 2nd and 3rd quarter.	Delays in approval of the quotes	To do installation in the 3rd quarter	1. Invoices 2. Contractor appointment	COM SERV
To render library and Information services to the community	Library Services	To extend the cable from the existing Generator (extension from Civic centre) to library by 31 March 2014	Generator (extension from Civic centre)-cable purchased	N/A	Generator (extension from Civic centre)-cable	Civic Centre	20,000.00	R 0.00	411524	01/01/2014	31/03/2014	N/A	N/A	N/A	N/A	Quotations and Delivery note	COM SERV
To render library and Information services to the community	Library Services	To purchase Book shelves (Musekwa) by 31 March 2014	Book shelves (Musekwa) purchased	N/A	Book shelves (Musekwa)	Musekwa	20,000.00	R 0.00	411525	01/01/2014	31/03/2014	N/A	N/A	N/A	N/A	Quotations and Delivery note	COM SERV
To render library and Information services to the community	Library Services	To purchase Study chairs by 31 March 2014	Study chairs purchased	N/A	Study chairs	Musekwa	20,000.00	R 0.00	411526	01/01/2014	31/03/2014	N/A	N/A	N/A	N/A	Quotations and Delivery note	COM SERV
To render library and Information services to the community	Library Services	Television and DVD player (1 x main library , 1 x Musekwa)	Television and DVD player (1 x main library , 1 x Musekwa)	N/A	Television and DVD player (1 x main library , 1 x Musekwa)	Musekwa	-	-	411993	01/07/2013	31/03/2014	N/A	N/A	N/A	N/A		COM SERV
To render library and Information services to the community	Library Services	To purchase Library Display shelves (Musekwa) by 31 March 2014	Library Display shelves (Musekwa) purchased	N/A	Library Display shelves (Musekwa)	Musekwa	10,000.00	R 0.00	412000	01/01/2014	31/03/2014	N/A	N/A	N/A	N/A	Proof of purchase and delivery note	COM SERV
To provide effective and efficient Traffic, Licensing and Security services	Traffic and Licensing (Makhado Traffic Station)	To construct the Admin Block by 30 June 2014	Admin Block constructed	N/A	Admin Block	Makhado	1,000,000.00	R 0.00	404075	01/07/2013	30/06/2014	Purchasing of material	Target not achieved. Admin Block not yet constructed	Planning department still busy with designs and plans	To follow up with the DDP	Proof of purchase and delivery note, Project report	COM SERV

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Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Portfolio of Evidence	Responsible Person
KPA 2 BASIC DELIVERY AND INFRASTRUCTURE DEVELOPMENT (Projects Only)																	
To provide effective and efficient Traffic, Licensing and Security services	Traffic and Licensing (Makhado Traffic Station)	To purchase Portable roads accident signs by 31 December 2013	Portable roads accident signs purchased	N/A	Portable roads accident signs	Makhado	100,000.00	R 0.00	411536	01/07/2013	31/12/2013	Seek Quotations, Portable roads accident signs purchased	Target achieved. Awaiting delivery	N/A	N/A	Proof of purchase and delivery note	COM SERV
To provide effective and efficient Traffic, Licensing and Security services	Traffic and Licensing (Makhado Traffic Station)	To upgrade water services for animal pound by 30 June 2014	Water services for animal pound upgraded	N/A	Upgrade water services for animal pound	Makhado	60,000.00	R 0.00	404074	01/07/2013	30/06/2014	Procurement of materials	Target achieved. Materials have been procured	N/A	N/A	Proof of purchase and delivery note, Project report	COM SERV
To provide effective and efficient Traffic, Licensing and Security services	Traffic and Licensing (Makhado Traffic Station)	To purchase k53 testing poles and base fitment by 30 June 2014	k53 testing poles and base fitment purchased	N/A	k53 testing poles and base fitment	Makhado	60,000.00	R 0.00	411537	01/04/2014	30/06/2014	N/A	N/A	N/A	N/A	Proof of purchase and delivery note	COM SERV
To provide effective and efficient Traffic, Licensing and Security services	Traffic and Licensing (Makhado Traffic Station)	To purchase 2 x Special garage door for VTS by 31 March 2014	2 x Special garage door for VTS purchased	N/A	2 x Special garage door for VTS	Makhado	80,000.00	R 0.00	411540	01/01/2014	31/03/2014	N/A	N/A	N/A	N/A	Proof of purchase and delivery note	COM SERV
To provide effective and efficient Traffic, Licensing and Security services	Traffic and Licensing (Makhado Traffic Station)	To purchase 2 x Hoover Machines by 31 December 2013	2 x Hoover Machines purchased	N/A	2 x Hoover Machines	Dzanani	2,000.00	R 0.00	411544	01/10/2013	31/12/2013	Seek quotations, 2 x Hoover Machines purchased	Target not achieved. Request for quotations were submitted to SCM in October.	Delays in approval of the quotes	To follow up with SCM	Proof of purchase and delivery note	COM SERV
To provide effective and efficient Traffic, Licensing and Security services	Traffic and Licensing (Makhado Traffic Station)	To purchase 6 x Security Doors by 31 December 2013	6 x Security Doors purchased	N/A	6 x Security Doors	Dzanani	15,000.00	R 0.00	411545	01/10/2013	31/12/2013	Seek quotations, 6 x Security Doors purchased	Target not achieved. Request for quotations were submitted to SCM in October.	Delays in approval of the quotes	To follow up with SCM	Proof of purchase and delivery note	COM SERV
To provide effective and efficient Traffic, Licensing and Security services	Traffic and Licensing (Makhado Traffic Station)	To purchase 2 x Scrubbing machines by 31 December 2013	2 x Scrubbing machines purchased	N/A	2 x Scrubbing machines	Dzanani	1,500.00	R 0.00	411546	01/10/2013	31/12/2013	Seek quotations, 2 x Scrubbing machines purchased	Target not achieved. Request for quotations were submitted to SCM in October.	Delays in approval of the quotes	To follow up with SCM	Proof of purchase and delivery note	COM SERV
To provide effective and efficient Traffic, Licensing and Security services	Traffic and Licensing (Makhado Traffic Station)	Special Garage Roller Doors for VTS (supply and fit) by 31 March 2014	Special Garage Roller Doors for VTS (supply and fit) purchased	N/A	Special Garage Roller Doors for VTS (supply and fit)	Makhado	50,000.00	R 0.00	411549	01/01/2014	31/03/2014	N/A	N/A	N/A	N/A	Proof of purchase and delivery note	COM SERV

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014

Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Portfolio of Evidence	Responsible Person
KPA 2 BASIC DELIVERY AND INFRASTRUCTURE DEVELOPMENT (Projects Only)																	
To provide effective and efficient Traffic, Licensing and Security services	Traffic and Licensing (Makhado Traffic Station)	To purchase Testing poles and base fittings by 30 June 2014	Testing poles and base fittings purchased	N/A	Testing poles and base fittings	Makhado	20,000.00	R 0.00	411550	01/04/2013	30/06/2014	N/A	N/A	N/A	N/A	Proof of purchase and delivery note	COM SERV
To provide effective and efficient Traffic, Licensing and Security services	Traffic and Licensing (Makhado Traffic Station)	To purchase Filling cabinets 31 December 2013	Filling cabinets purchased	N/A	Filling cabinets	Dzanani	10,000.00	R 0.00	411553	01/10/2013	31/12/2013	Seek quotations, Filling cabinets purchased	Target not achieved. Request for quotations were submitted to SCM in October.	Delays in approval of the quotes	To follow up with SCM	Proof of purchase and delivery note	COM SERV
To provide effective and efficient Traffic, Licensing and Security services	Traffic and Licensing (Makhado Traffic Station)	To purchase a Giant Photocopier Machine by 30 June 2014	Giant Photocopier purchased	N/A	Giant Photocopier	Makhado	50,000.00	R 0.00	411532	01/10/2013	30 June 2014	N/A	N/A	N/A	N/A	Proof of purchase and delivery note	COM SERV
To provide effective and efficient Traffic, Licensing and Security services	Traffic and Licensing (Makhado Traffic Station)	To purchase 1 x Computer Printer/pound officer by 30 June 2014	1 x Computer Printer purchased	N/A	1 x Computer Printer	Makhado	20,000.00	R 0.00	411534	01/10/2013	30 June 2014	N/A	N/A	N/A	N/A	Proof of purchase and delivery note	COM SERV
To provide effective and efficient Traffic, Licensing and Security services	Traffic and Licensing (Makhado Traffic Station)	To purchase a 1 x Laptop (Traffic Officer) by 30 June 2014	1 x Laptop purchased	N/A	1 x Laptop	Makhado	10,000.00	R 0.00	411541	01/10/2013	30 June 2014	N/A	N/A	N/A	N/A	Proof of purchase and delivery note	COM SERV
To provide effective and efficient Traffic, Licensing and Security services	Traffic and Licensing (Dzanani)	To purchase 1 x TCS Computer and printer by 30 June 2014	1 x TCS Computer and printer purchased	N/A	1 x TCS Computer and printer	Makhado	10,000.00	R 0.00	411543	01/10/2013	30 June 2014	N/A	N/A	N/A	N/A	Proof of purchase and delivery note	COM SERV
To provide effective and efficient Traffic, Licensing and Security services	Vuwani Testing Station	To purchase Testing poles and base fittings 30 June 2014	Testing poles and base fittings purchased	N/A	Testing poles and base fittings	Vuwani	10,000.00	R 0.00	411554	01/04/2014	30/06/2014	Seek quotations, 2 x Heavy duty fan for waiting area purchased	Target not achieved. No progress made. Virement has been done in support of filling cabinet	Financial constraints	Virement has been done in support of filling cabinet	Proof of purchase and delivery note	COM SERV
To provide effective and efficient Traffic, Licensing and Security services	Vuwani Testing Station	To purchase Filling steel cabinet by 31 December 2013	Filling steel cabinet purchased	N/A	Filling steel cabinet	Vuwani	15,000.00	R 19,500.00	411556	01/10/2013	31/12/2013	Seek quotations, Traffic tent purchased	Target achieved. Steel cabinet purchased	N/A	N/A	Proof of purchase and delivery note	COM SERV
To provide effective and efficient Traffic, Licensing and Security services	Vuwani Testing Station	To purchase 2 x Heavy duty fan for waiting area by 31 December 2013	2 x Heavy duty fan for waiting area purchased	N/A	2 x Heavy duty fan for waiting area	Vuwani	5,000.00	R 0.00	411558	01/10/2013	31/12/2013	Seek quotations, 2 x Heavy duty fan for waiting area purchased	Target not achieved. Request for quotations set to supply chain in November	Delays in approval of the quotes	To follow up with SCM	Proof of purchase and delivery note	COM SERV

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Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Portfolio of Evidence	Responsible Person
KPA 2 BASIC DELIVERY AND INFRASTRUCTURE DEVELOPMENT (Projects Only)																	
To provide effective and efficient Traffic, Licensing and Security services	Vuwani Testing Station	To purchase Traffic tent by 31 December 2013	Traffic tent purchased	N/A	Traffic tent	Vuwani	6,000.00	R 0.00	411559	01/10/2013	31/12/2013	Seek quotations, Traffic tent purchased	Target achieved. Tent purchased	Delays in approval of the quotes	To follow up with SCM	Proof of purchase and delivery note	COM SERV
To provide effective and efficient Traffic, Licensing and Security services	Vuwani Testing Station	To purchase Money counting machine by 31 December 2013	Money counting machine purchased	N/A	Money counting machine	Vuwani	5,000.00	R 5,850.00	411560	01/10/2013	31/12/2013	Seek quotations, Money counting machine purchased	Target achieved. Money counting machine purchased	N/A	N/A	Proof of purchase and delivery note	COM SERV
To provide effective and efficient Traffic, Licensing and Security services	Vuwani Testing Station	To purchase Testing pit chain by 31 December 2013	Testing pit chain purchased	N/A	Testing pit chain	Vuwani	3,000.00	R 0.00	411561	01/10/2013	31/12/2013	Seek quotations, Testing pit chain purchased	Target not achieved. Request for quotations set to supply chain in November	Delays in approval of the quotes	To follow up with	Proof of purchase and delivery note	COM SERV
To provide effective and efficient Traffic, Licensing and Security services	Traffic and Licensing	To install motor on five vehicle gates by 30 June 2014	Motor on five vehicle gates installed	N/A	Install motor on five vehicle gates	Municipal Wide	25,000.00	R 0.00	INCOME	01/04/2014	30/06/2014	N/A	N/A	N/A	N/A	Proof of purchase and delivery note	COM SERV
To provide effective and efficient Traffic, Licensing and Security services	Traffic and Licensing	To purchase portable traffic signs by 31 March 2014	Traffic signs (portable) purchased	N/A	Traffic signs	Municipal Wide	10,000.00	R 0.00	INCOME	01/01/2014	31/03/2014	N/A	N/A	N/A	N/A	Proof of purchase and delivery note	COM SERV

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014

Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective	Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be quantified)	Challenges	Proposed Intervention	Potfolio of Evidence	Responsible Person
KPA 3 LOCAL ECONOMIC DEVELOPMENT (KPI's Only)																		
Creation of long term sustainable and integrated economic growth and rural development.	Local Economic Development	To hold 4 LED and Tourism Forum meetings by 30th June 2014	# of LED and Tourism Forum meetings by 30th June 2014	4	4	LED Forum meetings	All Wards	Operational	Operational	N/A	01/07/2013	30/06/2014	1 meeting held	Target achieved 1 Meeting was held.	None	None	Meetings held according to schedule, Minutes, Attendance register, Proof of implementation of forum resolution	MM
Creation of long term sustainable and integrated economic growth and rural development.	Local Economic Development	To support 3 SMME projects in the communities by 30 June 2014	# of projects supported by 30th June 2014	3	N/A	N/A	All wards	Operational	Operational	N/A	01/07/2013	30/06/2014	N/A	N/A	N/A	N/A	Reports and register of projects	PED

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014

Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Potforlio of Evidence	Responsible Person
KPA 3 LOCAL ECONOMIC DEVELOPMENT (Projects Only)																	
Creation of long term sustainable and integrated economic growth and rural development	Local Economic Development	To do planning for Tshakhuma fruit market revitalisation by 30 June 2014	100%	100%	Tshakhuma fruit market revitalization project	Tshakhuma	100,000.00	R 0.00	N/A	01/07/2013	30/06/2014	Appointment of the service provider for feasibility studies	Target not achieved. Scope of work and advertisement done	None	None	Project scope plan, Contractor appointment letter, payment certificate and Handover certificate	PED
Creation of long term sustainable and integrated economic growth and rural development.	Local Economic Development	To do planning for Makhado N1 Information and Caravan Recreational / Entertainment centre revitalisation	100%	100%	Makhado N1 Information and Caravan Recreational / Entertainment centre	Makhado	100,000.00	R 0.00	N/A	01/07/2013	30/06/2014	Appointment of the service provider for feasibility studies	Target not achieved. Draft scope of work completed	None	None	Project scope plan, Contractor appointment letter, payment certificate and Handover certificate	PED
Creation of long term sustainable and integrated economic growth and rural development.	Local Economic Development	To purchase a 1.4 Engine capacity by 30 June 2014	1.4 Engine capacity purchased	N/A	1 X 1.4 Engine Capacity	Makhado	150,000.00	R 0.00		01/07/2013	30/06/2014	develop specification and submit to scm	Target not achieved	Project withdrawn due to budgetary constraints	To be adjusted	Proof of purchase	PED
Creation of long term sustainable and integrated economic growth and rural development.	Local Economic Development	To purchase a Digital Camera by 30 June 2014	Digital Camera purchased	N/A	Digital Camera	Makhado	3,000.00	R 0.00		01/07/2013	30/06/2014	N/A	Target not achieved. No need for a computer	No need for a computer	To be adjusted	Proof of purchase	PED

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014

Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective	Key Performance Indicators	Annual Performance Targets	Baseline	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Potfolio of Evidence	Responsible Person
KPA 4 MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (KPI's Only)																	
To effectively manage the financial affairs of the municipality	Expenditure Management	To spend 100% on capital budget by 30th June 2014	% capital budget spent as approved by Council by 30th June 2014	100%	100%	N/A	Operational	Operational	N/A	01/07/2013	30/06/2014	25%	Target Achieved. 54% (72575333.1 of 134398765) capital budget spent	N/A	N/A	1. Project reports 2. Capital Budget Expenditure	ALL DIRECTORS
To effectively manage the financial affairs of the municipality	Expenditure Management	To reconcile 60 main accounts by 30 June 2014	# of main reconciliation accounts compiled by 30th June 2014	60	60	All wards	Operational	Operational	N/A	01/07/2013	30/06/2014	15	Target Achieved. 15 main reconciliation accounts were compiled	N/A	N/A	1. Salaries & Wages 2. Vat 201 3. Retentions 4. Creditors Listing 5. Bank Reconciliation	CFO
To effectively manage the financial affairs of the municipality	Revenue Management	To collect 76% of revenue by 30 June 2014	% revenue collected by 30 June 2014	76%	72%	All wards	Operational	Operational	N/A	01/07/2013	30/06/2014	25%	Target Achieved 25% (R2116875/R84 467 500) of the Annual Target	N/A	N/A	Billing and collection/ payment Reports	CFO
To effectively manage the financial affairs of the municipality	Budget and Reporting	To submit 12 section 71 reports to Treasury by 30 June 2014	# of section 71 reports submitted to Treasury by 30 June 2014	12	12	N/A	Operational	Operational	N/A	01/07/2013	30/06/2014	3	Target Achieved. Section 71 reports were submitted. (aug -dec t)	N/A	N/A	Email acknowledgement delivery receipt within prescribed timeframe	CFO
To effectively manage the financial affairs of the municipality	Supply chain Management	To adjudicate 100% of tenders within 90 days of closure period	% of tenders adjudicated within 90 days of closure period	100%	100%	All wards	Operational	Operational	N/A	01/07/2013	30/06/2014	100%	80% tenders were adjudicated within 90 days of closure period -will update in january	9% could not be done due to delays in finalising the tenders by the bid committees.	Appointment secondees for the appointed members to ensure that the quorum is met in the absence of the principal members	# of Tenders to be advertised vs actual Tender adjudication reports	CFO
To effectively manage the financial affairs of the municipality	Supply chain Management	To compile 12 monthly inventory reports by 30 June 2014	# of monthly inventory reports compiled by 30 June 2014	12	9	N/A	Operational	Operational	N/A	01/07/2013	30/06/2014	3	Target Achieved. 3 monthly inventory reports compiled	N/A	N/A	Certified Inventory reports	CFO
To provide good governance and public participation	Asset Management	To verify assets by 30th June 2014	% assets verified by 30th June 2014	100%	100%	Municipal Wide	Operational	Operational		01/04/2014	30/06/2014	N/A	N/A	N/A	N/A	Asset Register	CFO

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Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Potfolio of Evidence	Responsible Person
KPA 4 MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (Projects Only)																	
To effectively manage the financial affairs of the municipality	Revenue Management Review	To review the Revenue management instruments by 30 April 2014	Revenue management instruments reviewed	Revenue management instruments reviewed	Revenue management instruments review	N/A	Operational	Operational	N/A	01/07/2013	30/04/2014	N/A	N/A	N/A	N/A	Reviewed Revenue Management Instruments and Council Resolution	CFO
To effectively manage the financial affairs of the municipality	Budget and Reporting	To table the draft & final budget to council by 31 March & 31 May 2014	Draft & Final budget tabled	Draft & Final budget tabled	Draft IDP	N/A	Operational	Operational	N/A	01/07/2013	31/03/2014	N/A	N/A	N/A	N/A	Council Resolution and proof of compliance to MFMA timeframe	CFO
To effectively manage the financial affairs of the municipality	Budget and Reporting	To compile financial statements and submit to AG by 31 August 2013	Financial statements compiled and submitted to AG	Financial statements compiled and submitted to AG	Financial statements	N/A	Operational	Operational	N/A	01/07/2013	31/08/2013	N/A	N/A	N/A	N/A	Pre-audited Financial statements	CFO
To effectively manage the financial affairs of the municipality	Budget and Reporting	To submit the Mid-year Budget adjustment report to Treasury by 31 March 2014	Mid-year Budget adjustment report submitted to Treasury	Mid-year Budget adjustment report submitted to Treasury	Mid-year Budget adjustment report	N/A	Operational	Operational	N/A	01/07/2013	31/04/2014	Mid-year Budget adjustment report submitted to Treasury	Target achieved. The report is compiled and waiting for approval in the portfolio committees.	N/A	N/A	Council Resolution	CFO
To effectively manage the financial affairs of the municipality	Supply Chain Management	To purchase the Mayor's vehicle by 30 September 2013	Mayors Vehicle Purchased	N/A	Mayors Vehicle	N/A	900,000.00	R 676,482.12	414522	01/07/2013	31/12/2013	N/A	NA	N/A	N/A	Proof of purchase, delivery note	MM
To effectively manage the financial affairs of the municipality	Supply Chain Management	To purchase the Speaker's vehicle by 30 September 2013	Speaker's Vehicle Purchased	N/A	Speaker's Vehicle	N/A	740,000.00	R 644,424.53	414523	01/07/2013	30/09/2013	N/A	N/A	N/A	N/A	Proof of purchase, delivery note	MM
To effectively manage the financial affairs of the municipality	Supply Chain Management	To purchase 9 x High back cashier for income section by 31 December 2013	9 x High back cashier (Income Section) Purchased	N/A	9 x High back cashier (Income Section)	N/A	36,000.00	R 0.00	411571	01/07/2013	31/12/2013	Target achieved. Quotations and purchase of 9 x High back cashier (Income Section)	N/A	N/A	N/A	Proof of purchase and delivery note	CFO

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014

Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be quantified)	Challenges	Proposed Intervention	Potfolio of Evidence	Responsible Person
KPA 4 MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (Projects Only)																	
To effectively manage the financial affairs of the municipality	Supply Chain Management	To purchase 5 x Note counter with fake detection for Income Section by 31 December 2013	Note counter with fake detection x 5 (Income Section) Purchased	N/A	Note counter with fake detection x 5 (Income Section)	N/A	199,500.00	R 0.00	411572	01/07/2013	31/12/2013	Target achieved. Quotations and purchase of Note counter with fake detection x 5 (Income Section)	Target achieved. Fake detection purchased	N/A	N/A	Proof of purchase and delivery note	CFO
To effectively manage the financial affairs of the municipality	Supply Chain Management	To purchase 7 x High back with plastic for Income Section by 31 December 2013	High back with plastic x7 (Income Section) Purchased	N/A	High back with plastic x7 (Income Section)	N/A	2,000.00	R 0.00	411573	01/07/2013	31/12/2013	Target achieved. Quotations and purchase of High back with plastic x7 (Income Section)	N/A	N/A	N/A	Proof of purchase and delivery note	CFO
To effectively manage the financial affairs of the municipality	Supply Chain Management	To purchase a 4 in 1 photocopy machine for Budget Office by 31 December 2013	4 in 1 photocopy machine Purchased	N/A	4 in 1 photocopy machine	N/A	115,265.00	R 0.00	411570	01/07/2013	31/12/2013	Target achieved. Quotations and purchase of 4 in 1 photocopy machine	N/A	N/A	N/A	Proof of purchase and delivery note	CFO
To effectively manage the financial affairs of the municipality	Supply Chain Management	To purchase 2 x Highback chairs for Computer Room by 31 December 2013	2 x Highback chairs (Computer Room) Purchased	N/A	2 x Highback chairs (Computer Room)	N/A	5,000.00	R 0.00	412002	01/07/2013	31/12/2013	Target achieved. Quotations and purchase of 2 x Highback chairs (Computer Room)	N/A	N/A	N/A	Proof of purchase and delivery note	CFO

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Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective	Key Performance Indicators	Annual Performance Targets	Baseline	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Potfolio of Evidence	Responsible Person
KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPI's Only)																	
To provide good governance and public participation	Risk Management	To hold 4 risk management committee meetings by 30th June 2014	# of Risk management committee meetings held by 30th June 2014	4	N/A	N/A	Operational	Operational	010/26005	01/07/2013	30/06/2014	1	Target Achieved.1 Risk Management Meeting was held on the 13th of December 2013	N/A	N/A	Risk Committee Meetings Planned vs Actual meetings held & Minutes/attendance register	MM
To provide good governance and public participation	Risk Management	To ensure 100% mitigations and address by 30 June 2014	% of risks mitigated and addressed by 30 June 2014	100%	5	N/A	Operational	Operational	N/A	01/07/2013	30/06/2014	N/A	N/A	N/A	N/A	Proof of risk mitigation actions taken per risk resolved & quarterly reports with clear deliverables	ALL DIRECTORS
To provide good governance and public participation	Fraud and Anti-Corruption	To process 100% fraud and anti-corruption cases by 30th June 2014	% of Fraud and Anti - Corruption cases processed by 30th June 2014	100% (# of cases processed /total cases registered)	N/A	N/A	Operational	Operational	010/26005	01/07/2013	30/06/2014	100%	Target achieved. 2 cases were received and finalised	N/A	N/A	Case Register, Case Reports & quantifiable work-in-progress reports	MM
To provide good governance and public participation	Internal Auditing	To develop an Internal Audit Charter, Audit and Performance Audit Charter and submit to council for approval by 30th June 2014	Internal Audit Charter, Audit and Performance Audit Charter developed and submitted to council for approval by 30th June 2014	Internal Audit Charter, Audit and Performance Audit Charter developed and submitted to council for approval by 30th June 2014	Internal Audit Charter, Audit and Performance Audit Charter developed and submitted to council for approval by 30th June 2014	N/A	Operational	Operational	010/26005	01/07/2013	31/12/2013	N/A	N/A	N/A	N/A	Approved Audit and Performance Audit Committee and Internal Audit Charters, Council resolutions	MM

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Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective	Key Performance Indicators	Annual Performance Targets	Baseline	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Potfolio of Evidence	Responsible Person
KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPI's Only)																	
To provide good governance and public participation	Internal Auditing	To develop the three (3) year Internal Audit rolling plan and Annual plan by 30th June 2014	Approved three (3) year Internal Audit rolling plan and Annual plan	Approved three (3) year Internal Audit rolling plan and Annual plan	Approved three (3) year Internal Audit rolling plan and Annual plan	N/A	Operational	Operational	010/26005	1/4/2013	30/06/2013	N/A	N/A	N/A	N/A	Approved three (3) year Internal Audit rolling plan and Annual plan , Council Resolution	MM
To provide good governance and public participation	Internal Auditing	To implement the Internal Audit Plan by 30th June 2014	% implementation of the Approved Internal Audit Plan by 30th June 2014	100% (13/13)	100%	N/A	Operational	Operational	010/26005	01/07/2013	01/06/2014	100%	Target not achieved. 75% of the project completed. Two (2) projects are completed and Two Projects are in progress (Execution stage)	Delays in completion due to non availability of staff (Festive seasons).	N/A	Internal Audit Progress Report to Audit Committee	MM
To provide good governance and public participation	Internal Auditing	To organise 7 Audit and Performance Audit Committee meetings by 30th June 2014	# of Audit and Performance Audit Committee meetings held.	7	7	N/A	Operational	Operational	010/26005	01/07/2013	01/06/2014	2	Target achieved. Two (2) Audit and Performance Audit Committee meetings were held 22 October 2013- Scheduled APAC meeting 28 November 2013 - Special APAC meeting to Review Audit Report and Management report.	N/A	N/A	Minutes, Attendance register and Reports	MM
To provide good governance and public participation	Internal Auditing	To submit 4 Audit and Performance Audit Committee Reports to Council by 30th June 2014	# of Audit and Performance Audit Committee Reports submitted to Council	4	4	N/A	Operational	Operational	010/26005	01/07/2013	01/06/2014	1	Target achieved. Two (1) Audit and Performance Audit Committee Report to Council was submitted.	N/A	N/A	Council Resolutions and Reports	MM

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014

Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective	Key Performance Indicators	Annual Performance Targets	Baseline	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Potfolio of Evidence	Responsible Person
KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPI's Only)																	
To provide good governance and public participation	Internal Auditing	To organise 8 Audit Steering Committee meetings by 31 December 2013	# of Audit Steering Committee meetings held.	8	9	N/A	Operational	Operational	010/26005	1/8/2013	30/11/2013	4	Target achieved. Seven (6) Audit Steering Committee meeting were held. 04 October 2013 15 October 2013 29 October 2013 05 November 2013 12 November 2013 29 November 2013	The last meeting to discuss management letter with management was supposed to be held on 19 November 2013 and the Auditor General was not done with the preparation of all issues to be discussed during the meeting.	N/A	Minutes, Attendance register and Reports	MM
To provide good governance and public participation	Internal Auditing	To organise 6 OPCA meetings by 31/07/2014	# of OPCA meetings held.	6	7	N/A	Operational	Operational	010/26005	01/07/2013	01/06/2014	N/A	N/A	N/A	N/A	Minutes, Attendance register and Reports	MM
To provide good governance and public participation	Internal Auditing	# of Report on the Assessment of IAA and APAC submitted to Council	# of Report on the Assessment of IAA and APAC submitted to Council	2	2	N/A	Operational	Operational	010/26005	1/3/2013	31/07/2013	N/A	N/A	N/A	N/A	Reports and Council resolution	MM
To provide good governance and public participation	Council Services	To organise 4 ordinary council meeting by 30th June 2014	# of Council meeting convined by 30th June 2014	4	8	N/A	Operational	Operational	N/A	01/07/2013	30/06/2014	1	Target achieved. Council meeting scheduled for 31 October 2013 was held on 5 November 2013; Special Council meeting was held on 6 December 2013; altogether 113 resolutions were passed by Council in Q2	None	None	Notice and Minutes of Council meetings	CORP SERV
To provide good governance and public participation	Council Services	To organise 24 EXCO meetings by 30th June 2014	# of Executive Committee Meetings convened by 30th June 2014	24	24	N/A	Operational	Operational	N/A	01/07/2013	30/06/2014	6	Target achieved. Exco meetings were held on 17 & 24 October 2013 and on 5 & 14 November 2013 and on 6 December 2013; altogether 107 matters were considered during these meetings	None	None	Notice and Minutes of EXCO meetings	CORP SERV

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Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective	Key Performance Indicators	Annual Performance Targets	Baseline	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Potfolio of Evidence	Responsible Person
KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPI's Only)																	
To provide good governance and public participation	Council Services	To organise 60 Portfolio Committee Meetings by 30 June 2014	# of Portfolio Committee Meetings convened by 30 June 2014	60	65	N/A	Operational	Operational	N/A	01/07/2013	30/06/2014	15	Target achieved. Portfolio committee meetings: Corporate held 21 Oct; 4, 18 & 22 Nov 2013; LLF subcom of Corp held 16 Oct & 14 Nov; Finance held 15 Oct; 6 & 19 Nov 2013; Planning held 15 Oct; 4 & 20 Nov 2013; Technical held 15 Oct & 18 Nov 2013; Community Services held 6 & 19 Nov 2013; Disaster held 20 Nov 2013; Sport held 19 Nov 2013; Section 79 Women etc held 4 Nov; Youth Women etc held 18 Nov; Section 79 MPAC held 18 Nov - altogether 21 meetings held in Q2	None	None	Notices and Minutes of Portfolio Committee meetings	CORP SERV
To provide good governance and public participation	By Laws and Policies	To review 12 By-Laws by 30 June 2014	# of By-Laws reviewed by 30 June 2014	12	13	All wards	Operational	Operational	N/A	01/07/2013	30/06/2014	3	Target achieved. 5 new by-laws were processed for approval; 6 draft by-laws was submitted to Portfolio Committees in November 2013 and 7 by-laws was promulgated in the Provincial Gazette on 20 December 2013	None	None	Council Resolutions Government Gazette Notices and attendance Register	CORP SERV
To provide good governance and public participation	Public Participation	To organise 1 Public Hearing Committee Meeting by 30 June 2014	# of Public Hearing Committee Meeting held by 30 June 2014	1	1	All wards	Operational	Operational	N/A	01/07/2013	30/06/2014	N/A	N/A	N/A	N/A	Attendent Register and Minutes	CORP SERV
To provide good governance and public participation	Communication	To organise 8 imbizos by 30th June 2014	# of imbizos organised by 30th June 2014	8	6	All wards	Operational	Operational	N/A	01/07/2013	30/06/2014	2	Target achieved 2x Imbizos held; one the 15 Nov 2013 at Magau attended by 410 persons and one on 5 Dec 2013 at Nesengani and attended by 326 persons	None	None	Notices, Attendance Register, Advertisemet, Inputs List	CORP SERV
To provide good governance and public participation	Communication	To develop Municipal Service Standards by 30th June 2014	Municipal Service Standards developed by 30th June 2014	Municipal Service Standards developed	N/A	All wards	Operational	Operational	N/A	01/07/2013	30/06/2014	Collection of information from different directorates	Target achieved. Draft Service standard sent to Directorates on 13 Dec 2013 for inputs, corrections and confirmations	None	None	Approved Service Standards	CORP SERV

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014

Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective	Key Performance Indicators	Annual Performance Targets	Baseline	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Potfolio of Evidence	Responsible Person
KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPI's Only)																	
To provide good governance and public participation	Communication	To review the communication strategy by 30th June 2013	Communication strategy reviewed	Communication strategy reviewed	Communication strategy reviewed	All wards	Operational	Operational	N/A	01/07/2013	30/06/2014	N/A	Target achieved. Draft Communication strategy in place to be sent to the portfolio committee during 3rd Q	None	None	Approved Communication Strategy, Council Resolution, Invitations	CORP SERV

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014

Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Potfolio of Evidence	Responsible Person
KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (Projects Only)																	
To provide good governance and public participation	Information Technology	To purchase a Printer for Secretary: Speaker's office by 30 September 2013	Printer : Secretary speaker's office	N/A	Printer : Secretary speaker's office	Civic Centre	3,000.00	R 0.00	INCOME	01/07/2013	30/09/2013	N/A	N/A	N/A	N/A	Proof of purchase, delivery note	CORP SERV
To provide good governance and public participation	Information Technology	To purchase Office Equipment(Laptops ,printers ,desktops) by 31 March 2014	Office Equipment(Laptops ,printers ,desktops) purchased	N/A	Office Equipment(Laptops ,printers ,desktops)	Civic Centre	100,000.00	R 0.00	INCOME	01/10/2013	31/03/2014	Meeting with the steering committee to obtain approval, Specifications, advertisement, Appointment of service providers	Meeting with the steering committee to obtain approval, Specifications, advertisement, Appointment of service providers	No procurement was done	ICT Steering Committee failing to meet in October as well as November 2013 - no quorum turned up to scheduled by notice meetings	Minutes of steering committee, Specifications, Advertisement, appointment letter, proof of purchase and delivery note.	CORP SERV
To provide good governance and public participation	Information Technology	To purchase High volume printer for agendas by 31 December 2013	High volume printer for agendas purchased	N/A	High volume printer for agendas	Civic Centre	15,000.00	R 0.00	INCOME	01/10/2013	31/12/2013	Appointment of service provider and leasing of printer concluded	Meeting with the steering committee to obtain approval, Specifications, advertisement, Appointment of service providers	No procurement was done	ICT Steering Committee failing to meet in October as well as November 2013 - no quorum turned up to scheduled by notice meetings	Appointment letter and lease agreement	CORP SERV
To provide good governance and public participation	Information Technology	To purchase High volume scanner /printer/copier combination by 31 December 2014	High volume scanner /printer/copier combination purchased	N/A	High volume scanner /printer/copier combination	Civic Centre	10,000.00	R 0.00	INCOME	01/10/2013	31/12/2013	Appointment of service provider and leasing of printer concluded	Meeting with the steering committee to obtain approval, Specifications, advertisement, Appointment of service providers	No procurement was done	ICT Steering Committee failing to meet in October as well as November 2013 - no quorum turned up to scheduled by notice meetings	Appointment letter and lease agreement	CORP SERV

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014

Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Potfolio of Evidence	Responsible Person
KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (Projects Only)																	
To provide good governance and public participation	Information Technology	To purchase 4 in 1 copier machine by 31 March 2014 (Buildings and Control)	4 in 1 copier machine purchased	N/A	4 in 1 copier machine	Waterval Region	14,000.00	R 0.00	INCOME	01/01/2014	31/03/2014	N/A	N/A	No procurement was done	ICT Steering Committee failing to meet in October as well as November	Proof of purchase and delivery note	CORP SERV

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014

Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Potfolio of Evidence	Responsible Person
KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (Projects Only)																	
To provide good governance and public participation	Information Technology	To purchase Steel cabinet for business by 31 March 2014 (Buildings and Control)	Steel cabinet for business purchased	N/A	Steel cabinet for business	Waterval Region	5,000.00	R 0.00	INCOME	01/01/2014	31/03/2014	N/A	N/A	No procurement was done. Needs analysis collected and processed to office of	None	Proof of purchase and delivery note	CORP SERV
To provide good governance and public participation	Risk Management	To conduct risk strategic risk assessment by 30 June 2014	Strategic risks assessment done	Strategic risks assessment done	Strategic Risk Management	N/A	Operational	Operational	INCOME	01/04/2014	30/06/2014	N/A	N/A	N/A	N/A	Strategic risk assessment report	MM
To provide good governance and public participation	Risk Management	To review the Risk Management Policy by 30 June 2014	Reviewed Risk Policy	Risk Policy	Review of the Risk Policy	N/A	Operational	Operational	INCOME	01/04/2014	30/06/2014	N/A	N/A	N/A	N/A	Revised Risk Management Policy, Council Resolution	MM
To provide good governance and public participation	Fraud and Anti-Corruption	To review the Anti Fraud and Corruption Policy by 30 June 2014	Anti Fraud and Corruption Policy reviewed	Anti Fraud and Corruption Policy	Anti Fraud and Corruption Policy	N/A	Operational	Operational	INCOME	01/04/2014	30/06/2014	N/A	N/A	N/A	N/A	Revised Anti Fraud and Corruption Policy, Council Resolution	MM
To provide good governance and public participation	By Laws and Policies	To develop the Access to information manual by 31 December 2013	Develop access to information Manual	N/A	By Laws and Policies	N/A	Operational	Operational	INCOME	01/10/2013	31/12/2014	Develop access to information Manual	The Access to Information Manual was updated and reviewed on 2 October 2013 and submitted to Council who approved it on 5 November 2013 under Resolution A.120.05.11.13	N/A	N/A	Council Resolutions Government Gazette Notice and attendance Register	CORP SERV
To provide good governance and public participation	Auxiliary Services	To procure office furniture by 30 June 2014	Office furniture purchased	N/A	Procurement of furniture for Councillors and Employees	Civic Centre	R500 000.00	R 192,545.90	INCOME	01/07/2013	30/06/2014	Implement procurement process	Target not achieved. No procurement was done. Needs analysis collected and processed to office of municipal manager	Financial management constraints	Top Management will consider priorities of requests in Q3 and procurement further	Proof of purchase, Council Resolution	CORP SERV
To provide good governance and public participation	Auxiliary Services	To purchase 1 X 1.4 Engine Capacity Bakkie by 30 June 2014	1 X 1.4 Engine Capacity Bakkie purchased	N/A	1 X 1.4 Engine Capacity Bakkie	Civic Centre	150,000.00	R 0.00	INCOME	01/01/2014	30/06/2014	N/A	N/A	NA	NA	Specifications, Advertisement, appointment letter, proof of purchase and delivery note.	CORP SERV

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014

Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	2nd Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Potfolio of Evidence	Responsible Person
KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (Projects Only)																	
To provide good governance and public participation	Auxiliary Services	To purchase Hand held two way communication radio x 2 by 31 December 2013	Hand held two way communication radio x 2 purchased	N/A	Hand held two way communication radio x 2	Civic Centre	3,000.00	R 0.00	INCOME	01/10/2013	31/12/2013	Quotation and Purchase of Hand held two way communication radio x 2	Target not achieved. No progress made	NA	NA	Proof of purchase and delivery note	CORP SERV
To provide good governance and public participation	Auxiliary Services	To purchase Urns 20 Litre x 3 by 31 December 2013	Urns 20 Litre x 3 purchased	N/A	Urns 20 Litre x 3	Civic Centre	2,000.00	R 0.00	INCOME	01/10/2013	31/12/2013	Quotation and Purchase of Urns 20 Litre x 3	Target not achieved. No procurement was done. Needs analysis collected and processed to office of municipal manager	Finacial management constraints	Top Management will consider priorities of requests in Q3 and procurement further processed Q3	Proof of purchase and delivery note	CORP SERV
To provide good governance and public participation	Communications	To upgrade Municipal Call Centre by 30 June 2014	Upgraded municipal call centre purchased	N/A	Upgrading of Municipal Call Centre	Civic Centre	R300000.00	R 0.00	INCOME	01/07/2013	30/06/2014	Tenderer on site to install and commission the system which includes training of call center staff (50%)	Target not achieved. Quotation to relocate telephony equipment to Civic Center was approved on 5 December 2013	Relocation of call center a first step to upgrade it;	Radio equipment of 3 channels must also be relocated; benchmarking of effective and efficient call center system to be done in Q3 and procurement immediately after benchmarked with Polokwane municipality.	Project delivery certificates	CORP SERV
To provide good governance and public participation	Communications and events division	To purchase Video camera by 31 December 2013	Video camera purchased	N/A	Video camera	Civic Centre	10,000.00	R 0.00	INCOME	01/10/2013	31/12/2013	Quotation and Purchase of Video camera	Target not achieved. No progress made	Finacial management constraints	None	Proof of purchase and delivery note	CORP SERV
To provide good governance and public participation	Communications and events division	To purchase Digital camera (photos) by 31 December 2013	Digital camera (photos) purchased	N/A	Digital camera (photos)	Civic Centre	10,000.00	R 7,894.73	INCOME	01/10/2013	31/12/2013	Quotation and Purchase of Digital camera (photos)	Target achieved 1x Digital Camera purchased	None	None	Proof of purchase and delivery note	CORP SERV
To provide good governance and public participation	Communications and events division	To purchase TVs x 3 by 31 December 2013	TVs x 3 purchased	N/A	TVs x 3	Civic Centre	30,000.00	R 25,964.91	INCOME	01/01/2014	31/03/2014	N/A	N/A	N/A	N/A	Proof of purchase and delivery note	CORP SERV