

MAKHADO LOCAL MUNICIPALITY



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

**1ST QUARTER ORGANISATIONAL
SDBIP PERFORMANCE REPORT**

2013/2014 FINANCIAL YEAR



INTRODUCTION

Section 40 of the MSA states that a municipality must establish mechanisms to monitor and review its performance management system.

The figure below illustrate the toprow of the SDBIP, explaining each of them.

Strategi Development Objective	Priority Issue (Programme)	Measurable Objective	Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Funding Source/Vote No	Start Date	Completion Date	Progress to Date	Challenges	Proposed Interventions	Portfolio of Evidence	Responsible Person
<i>This is an IDP strategic Objective taken directly from the IDP. It relate the focus area</i>	<i>This refers to programme to be implemented in order to achive the strategic IDP objective</i>	<i>This is an indicator or Measure to be used to check progress against</i>	<i>This refers to a programme to be implemented in order to achive the strategic IDP objective</i>	<i>This is the target for the year.</i>	<i>A baseline is a known state by which something is measured or compared</i>	<i>Name of project as in the IDP or Budget</i>	<i>Where the project will phisicall be based</i>	<i>Budgeted amount as in the Budget</i>	<i>Where the project is funded from capital or operational budget</i>	<i>A date in which a project will begin</i>	<i>A date of completing the project</i>	<i>Progress made in terms of achieving set targets</i>	<i>Issues that led to failure in achieving set targets</i>	<i>Evidence to be produced to support targets met</i>	<i>Action to be implemen ted to remedy the situation</i>	<i>It refers to the person responsible for the implementing the programme.</i>

Section 38 of the MSA states that —A municipality must -

(a) establish a performance management system that is—

(i) commensurate with its resources;

(ii) best suited to its circumstances; and

(iii) in line with the priorities, objectives, indicators and targets contained

in its integrated development plan;

(b) promote a culture of performance management among its political structures, political office bearers and

(c) administer its affairs in an economical, effective, efficient and accountable manner.

Section 40 of the MSA states that a municipality must establish mechanisms to monitor and review its performance management system.

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	4	1	1
3. Town Planning	10	5	0	5
4. Human Resource Management	5	2	0	3
5. Special Programmes	8	3	4	1
Total	30			

Basic Service Delivery (56%)

Programmes	Total no of indicators	Achieved	Not Achieved	Not Applicable for the Quarter
1. Waste Management	7	4	2	1
2. Project Management	1	1	0	0
3. Library Services	9	2	0	7
4. Traffic and Licensing	22	3	0	19
6. Electrical Engineering	50	27	23	0
7. Roads and Stormwater	12	6	6	0
9. Parks and Recreation	6	6	0	0
10. Public Facilities	3	0	0	3
11. Building and Control	8	0	0	8
12. Environmental Management	2	0	0	2
13. Disaster Management	2	0	0	2
14. Security Services	1	0	0	1
Total	123			

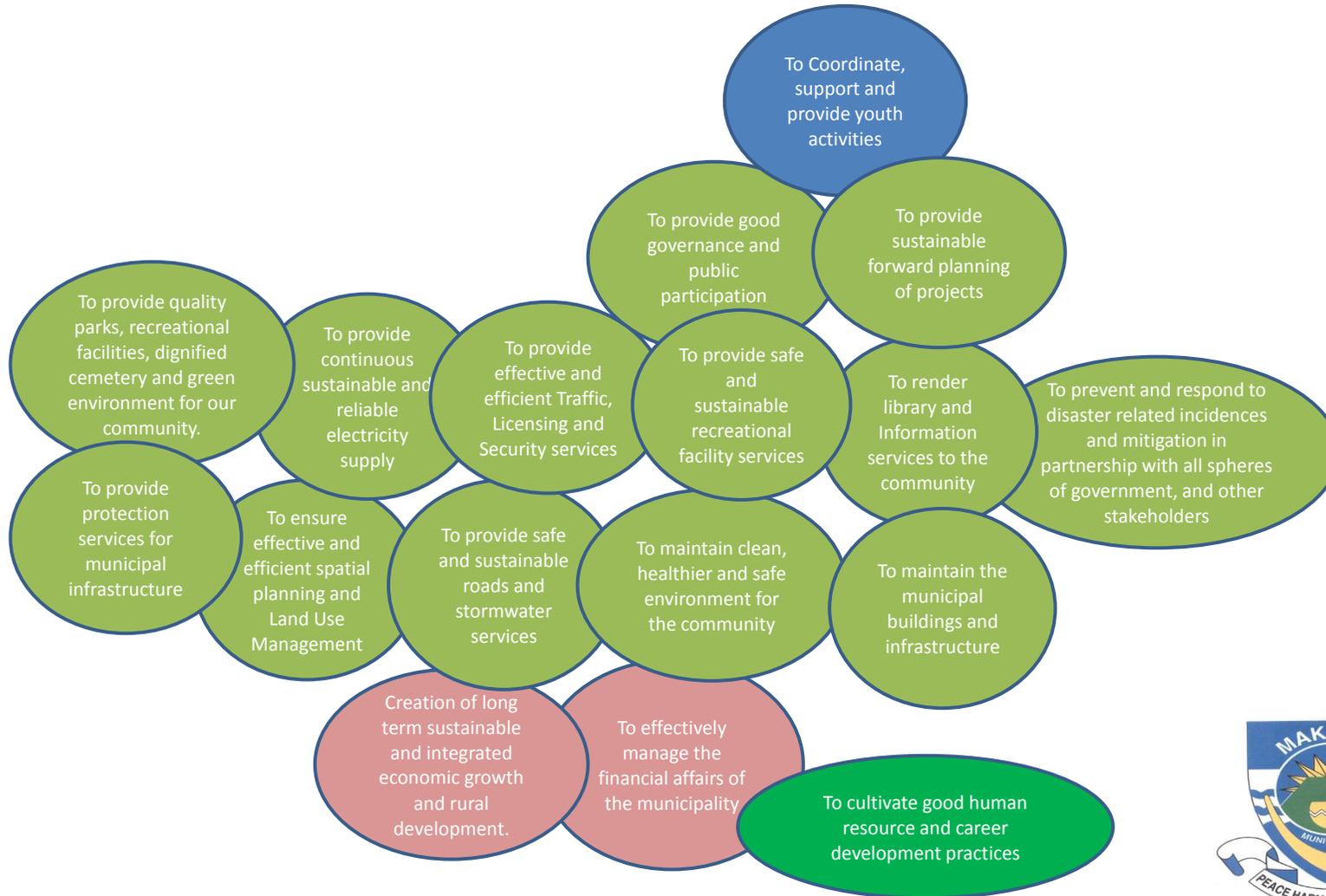
4. MAKHADO MUNICIPALITY'S KPA AND PROGRAMME ANALYSIS

Local Economic Development (4%)				
Programmes	Total no of indicators	Achieved	Not Achieved	Not Applicable for the Quarter
1. Local Economic Development	6	1	2	3
Total	6			
Municipal Finance Management and Viability (9%)				
Programmes	Total no of indicators	Achieved	Not Achieved	Not Applicable for
1. Expenditure Management	2	1	1	0
2. Revenue Management	3	1	1	1
3. Supply Chain Management	9	3	1	5
4. Asset Management	2	1	0	1
5. Budget and Control	4	2	0	2
Total	20			
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	0	0	2
3. Internal Auditing	8	2	2	4
4. Public Pparticipation	1	0	0	1
5. Auxillary Services	4	1	0	3
6. Communication and event management	7	0	2	5
7. Council Services	3	2	1	0
8. Policies and By-laws	2	1	0	1
9. Information Technology	6	1	2	3
Total	37			

4. MAKHADO MUNICIPALITY'S KPA AND PROGRAMME ANALYSIS

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:



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	1 st 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	2 (4th Quarter performance report 2012/2013) and Section 46 MSA report 2012/2013	Target Achieved. The section 46 Annual Performance Report was developed and approved by Council. It was submitted to AG for auditing. The 4th Quarter SDBIP performance report was developed and submitted to AG for auditing.	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% (6/6)	Signing of performance Agreement	N/A	Operational	Operational	010/260116	01/07/2013	30/06/2014	100% (6/6)	Target Not Achieved. 4 section 57 managers signed Performance Agreements with all Annexures (Performance Plans, Personal Development Plans, Financial Disclosures).	The position of Director Technical Services is vacant hence no agreement signed. The Director Community Services has not signed pending receipt of the concurrence from the MEC.	Acting Directors were appointed to oversee the achievements of the SDBIP targets. Council is in the process of appointing Directors in both positions.	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 57 managers assessed by 30 June 2014	4	4	Section 57 Managers Assessments	N/A	Operational	Operational	010/260116	01/07/2013	30/06/2014	1 Annual Assessments for 2012/2013	Target Not Achieved. The Municipality decided to wait for the outcome of the audit by AG.	To allow AG to finalise the audit and give an opinion that will provide a way forward.	To conduct assessment before the end of the December 2013	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	Community Services held 3 meetings Corporate Services held 2 meetings Technical Services held 3 meetings Budget and Treasury held 3 meetings Development Planning held 3 meetings	The absence of the Director had impacted in 1 meeting not held. The acting person had multiple engagements	The pending was scheduled for 2 October 2013. Ensure monthly meetings are held in terms of the schedule irrespective of the HOD being absent.	Agenda Meeting Notice & Monthly minutes	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
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 reviewed	Organisational structure review	N/A	Operational	Operational	Income	01/07/2013	30/06/2014	N/A	N/A	N/A	N/A	1. Approved Organisational Structure 2. Council Resolution	CORP SERV
To cultivate good human resource and career development practices	Human Resource Management	To train 300 employees as per the WSP	# of employees trained by 30 June 2014	300	523	N/A	N/A	Operational	Operational	Income	01/07/2013	30/06/2014	75	Target Achieved. 123 employees were trained	N/A	N/A	Annual Training Report 13/14 financial year. WSP 14/15 Financial Year	CORP SERV
To cultivate good human resource and career development practices	Human Resource Management	To fill 40 positions inline with the Employment Equity Plan by 30 June 2014	# of Employment Equity Plan position filled by 30 June 2014	40	2007/2008 to 2011/2012 Employment Equity Plan	N/A	N/A	Operational	Operational	Income	01/07/2013	30/06/2014	N/A	N/A	N/A	N/A	Employment Equity Report 13/14	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	75	Target Achieved. 166 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. 25 zoning certificates were issued	N/A	N/A	Register of zoning planned vs zoning approved in the period + reports	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	1 st 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 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	9	Target Achieved. 27 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	6	Target Achieved. 25 certificates of occupancy issued	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 Matshavhave by 30 June 2014	Residential sites at Matshavhave formalised by 30th June 2014	Formalised residential sites at Matshavhave	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
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 Yuwani, 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	N/A	N/A	N/A	N/A	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	2	Target not achieved. No youth activities were conducted.	The target for the first quarter were moved to the second quarter due to cash flow management	To conduct the pending youth activities in the second quarter.	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	N/A	N/A	N/A	N/A	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	7	Target not achieved. Only 1 sport event was held on the 18 September 2013 at Civic Center.	The were delays in organising the sports events due to non-functional sports council	The Sports Council composition to be reviewed. Other local federations to be coopted. All pending activities to be done in the second quarter.	Request letter, invitations and attendance registers	CORP SERV
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	2	Target Achieved. 1 Women event was held on 17 September 2013 at Makhadu Show Hall. 1 meeting of the Children Advisory Committee was held on 3 August 2013 at the Public Library	N/A	N/A	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	2	Target Achieved. 1 Technical Aids Committee meeting was held on 28 August 2013 at the Civic Center. 1 capacity building workshop was presented to committee members on 27 September 2013.	N/A	N/A	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	1 st 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 Coordinate, support and provide youth activities	Special Programmes	To organise 10 activities for people living with disability Conducted by 30 June 2014	# of activities for people living with disability Conducted by 30th June 2014	10	10	N/A	All wards	Operational	Operational		01/07/2013	30/06/2014	2	Target not achieved. 1 Disability Forum Meeting was held on 7 August 2013 at the Public Library	The awareness campaign intended for Waterval was not hosted due to cash flow management	The campaign to be done in the second quarter	Invitations and attendance register	CORP SERV
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	2	Target not achieved. 1 Elderly Forum meeting was held on 26 September 2013 at the Public Library	Delays in preparation for the event	To be done in the second quarter	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. One Moral Regeneration Forum meeting was held on 30 July 2013 at the Public Library and attended by 23 persons	N/A	N/A	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	1 st Quarter Target	Progress To Date (Any achievement in % must be qualified)	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	Analysis Phase Completed	Target achieved. The analysis phase was successfully completed.	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 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	EIA report for Waterval graveyard completed	Target not achieved. However the service provider has been appointed	Delays in the service provider signing the contract	The service provider has commenced with environmental impact assesement and the report will be ready by end of 2nd quarter.	1. General Plan, Lay-out 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
To ensure effective and efficient spatial planning and Land Use Management	Town Planning	To name street at the Townships by 30 June 2014	Townships streets named	N/A	Street Naming	Dzanani/Waterval	200 000,00	R 0,00	N/A	01/07/2013	30/06/2014	Invite proposals for street naming	Target not achieved.	Delays in beginning with the project	To be done before the end of the December 2013	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	1 st 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%	100% (# of MIG projects within timelines/ total # of MIG projects)	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	1	Target achieved. Readathon Campaign was successfully held on the 14th of September 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 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 programmes by 30 June 2014	# of out reach 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 on the 27th of September 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	N/A	N/A	N/A	N/A	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	3082	N/A	All Wards	Operational	Operational	N/A	01/07/2013	30/06/2014	809	Target Over Achieved. 1355 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	3773	Registration and Licensing	All Wards	Operational	Operational	N/A	01/07/2013	30/06/2014	990	Target Over Achieved. 4357 new Drivers Licensed 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 Over Achieved. 4 awareness campaigns through clean up campaigns and talks	N/A	N/A	Monthly reports	COM SERV
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. Achieved 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 Over Achieved. 792050 kg have been 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 (Program mes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/W ard	Budget	Expenditure	Funding Source/Vote No	Start Date	Completi on Date	1 st Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Interventio n	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	Department produce Specification documents	Target Achieved. Specifications were produced/developed and submitted to the Bid Specification Committee.	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	To 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 491 200,00	INCOME	01/07/2013	30/06/2014	Department produce Specification documents	Target Achieved. Requisitions done and orders placed. Awaits delivery.	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	Department produce Specification documents, surveying and planning	Target Achieved. Specs, Planning and surveying done.	N/A	N/A	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 by 30 June 2014	200m of Electricity Urban network 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	Department produce Specification documents and procurement	Target Achieved. Specifications were produced/developed and submitted to the Bid Specification Committee. Procurement for cables is finalised. Awaiting 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	N/A	Library standby supply	Makhado Town	R 20 000,00	R 0,00	INCOME	01/07/2013	30/12/2013	Department produce planning Investigations and procurement	Target Achieved. Planning and Investigations done	N/A	N/A	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	Department produce Specification documents	Target Not Achieved. Internal funds transferal. Postponed to next year	Financial constraints	To be adjusted during budget adjustment	1. Designs 2. 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 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	Department produce Surveying, design and planning documents	Target Achieved. Planning surveying and designs	N/A	N/A	Planning and Design drawings. Purchase Orders/Requisition; delivery notes. Timesheets of personnel hours to confirm installation	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	1 st 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 main Substations Line protection control Panels by 30 June 2014	To upgrade main Substations Line protection control Panels by 30 June 2014	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	Appoint Consultant to study the existing network & recommend actions to be done	Target not achieved. Tender advertisement. Site meetings held 30/8/13. Waiting for evaluation.	Delays in the appointment	Fast tracking of appointment processes before end of December 2013	Tender specs. and advertisement. Appointment of consultant. Advert for contractor. Appointment of contractor. Progress payment s. 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	Department produce Specification documents. Procurement SCM - Request for Quotations placed	Target Achieved. Tender advertisement. Briefing meetings held 30/8/13. Waiting for evaluation	N/A	N/A	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	Department produce Specification documents. SCM - Request for Quotations placed	Target Achieved. Tender advertisement. Briefing meetings held 30/8/13. Waiting for evaluation	N/A	N/A	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 Substation Transformers 2 x 10MVA 22/11 by 30 June 2014	Upgrade Substation 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	Department produce Specification documents	Target not Achieved. Internal funds transferal. Postponed to next year.	Financial constraints	To be adjusted during budget adjustment	Purchase Orders/Requisition; delivery notes. Timesheets on projects, Spec for SCM , completion certificate	TECH SERV

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014

Strategic Development Objective	Priority Issue (Program mes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/W ard	Budget	Expenditure	Funding Source/Vote No	Start Date	Completi on Date	1 st Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervetion	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	Department produce Specification documents	Target Achieved.. Specification documents done	N/A	N/A	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	Department produce Specification documents	Target Achieved. Planning and Surveying 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 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	Department produce Specification documents	Target Achieved. Planning and Surveying and specifications 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 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	Department produce Specification documents	Target Achieved. Specs and procurement installation and commissioning on emergency basis Rest of funds transferred to electrification	Had to do on emergency due to sub station batteries failure. Levubu and Roodewal Sub protection system failed	Preventative maintenance of sub stations	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	households provided with electricity connections in MLM area	N/A	Post Connections	Makhado Licenced Area	250,000	R 0,00	INCOME	01/07/2013	30/06/2014	1. Specification 2. SCM- Evaluation & Adjudication 3. Appointment of Consultants	Target not achieved. Report submitted for virement approval. The Inter departmental report approval and exco item to Council for approval.	Financial constraints	To wait for Inter departmental report approval and exco item to Council for approval.	Purchase Orders/Requisition; delivery notes. Timesheets on projects, Spec for SCM , completion certificate	TECH SERV	
	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. Specification 2. SCM- Evaluation & Adjudication 3. Appointment of Consultant	Target achieved. The municipality took a decision to extend the Existing consultant's previous scope of works.	N/A	N/A	Appointment letter of consultant. Tender specs advert evaluation adjudication and appointment of contractor and completion certificate	TECH SERV	
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	181 5 000.00	R 0,00	INEP	01/07/2013	30/06/2014	1. Specification 2. SCM- Evaluation & Adjudication 3. Appointment of Consultant	Target achieved. Specs for consultant done and consultant appointed	N/A	N/A	Tender specs, advert, evaluation and appointment of consultants and contractor, completion certificate	TECH SERV	

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014

Strategic Development Objective	Priority Issue (Program mes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/W ard	Budget	Expenditure	Funding Source/Vote No	Start Date	Completi on Date	1 st Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervetion	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 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. Specification 2. SCM- Evaluation & Adjudication 3. Appointment of Consultant	Target achieved. The municipality took a decision to extend the Existing consultant's previous scope of works.	N/A	N/A	Appointment letter of consultant. Tender specs, advert, evaluation, 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 Pfananani village by 30th June 2014	50 households at Pfananani village electrified	N/A	Electrification in Eskom Areas	Pfananani	R 550 000,00	R 0,00	INEP	01/07/2013	30/06/2014	1. Specification 2. SCM- Evaluation & Adjudication 3. Appointment of consultants	Target not Achieved. Specs Adverts done appointment of Consultants is done. The contractor has not been appointed	Delays on SCM process	Dual advertisements for consultants and contractors	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 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. Specification 2. SCM- Evaluation & Adjudication 3. Appointment of consultants	Target not Achieved. Specs and Adverts done. Consultants has not been appointed	Delays on SCM process	Dual advertisements based on cost per item	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. Specification 2. SCM- Evaluation & Adjudication 3. Appointment of consultants	Target not Achieved./ Specs and Adverts done. Consultants has not been appointed	Delays on SCM process	Dual advertisements based on cost per item	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. Specification 2. SCM- Evaluation & Adjudication 3. Appointment of consultants	Target not Achieved./ Specs and Adverts done. Consultants has not been appointed	Delays on SCM process	Dual advertisements based on cost per item	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 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. Specification 2. SCM- Evaluation & Adjudication 3. Appointment of consultants	Target not Achieved./ Specs and Adverts done. Consultants has not been appointed	Delays on SCM process	Dual advertisements based on cost per item	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. Specification 2. SCM- Evaluation & Adjudication 3. Appointment of consultants	Target not Achieved./ Specs and Adverts done. Consultants has not been appointed	Delays on SCM process	Dual advertisements based on cost per item	Tender specs, advert, evaluation, adjudication and appointment of consultants and contractor, completion certificate	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	1 st 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 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. Specification 2. SCM- Evaluation & Adjudication 3. Appointment of consultants	Target not Achieved./ Specs and Adverts done. Consultants has not been appointed	Delays on SCM process	Dual advertisements based on cost per item	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. Specification 2. SCM- Evaluation & Adjudication 3. Appointment of consultants	Target not Achieved./ Specs and Adverts done. Consultants has not been appointed	Delays on SCM process	Dual advertisements based on cost per item	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	1. Specification 2. SCM- Evaluation & Adjudication 3. Appointment of Contractor	Target Achieved. Specs Adverts and appointments 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. Specification 2. SCM- Evaluation & Adjudication 3. Appointment of Contractor	Target Achieved. Specs Adverts and appointments 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 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. Specification 2. SCM- Evaluation & Adjudication 3. Appointment of Contractor	Target Achieved. Specs, Adverts and appointments 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 45 households at Afton/Khemele/Gombani by 30th June 2014	45 households at Afton/Khemele/Gombani electrified	N/A	Electrification in MLM Areas	Afton/Khemele/Gombani	R 495 000,00	R 0,00	INEP	01/07/2013	30/06/2014	1. Specification 2. SCM- Evaluation & Adjudication 3. Appointment of Contractor	Target Achieved. Specs, Adverts and appointments 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 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. Specification 2. SCM- Evaluation & Adjudication 3. Appointment of Contractor	Target Achieved. Specs, Adverts and appointments 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 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. Specification 2. SCM- Evaluation & Adjudication 3. Appointment of Contractor	Target Achieved. Specs, Adverts and appointments done	N/A	N/A	Tender specs, advert evaluation, adjudication and appointment of contractor, completion certificate	TECH SERV

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014

Strategic Development Objective	Priority Issue (Program mes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/W ard	Budget	Expenditure	Funding Source/Vote No	Start Date	Completi on Date	1 st Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Interventio n	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 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. Specification 2. SCM- Evaluation & Adjudication 3. Appointment of Contractor	Target Achieved. Specs Adverts and appointments 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 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	Specifications, Advertisement, Appointment of Service Provider, Building plans developed	Target Achieved. Specification and building plans.	N/A	N/A	Spec for SCM , Project report, completion certificate	TECH SERV
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	Specs plans and material procurement.	Target not achieved. Specs and plans done. Procurement has not been done	Financial constraints	To be adjusted during budget adjustment	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	Planning, Surveys, investigations specs and procurement process	Target not achieved. Planning Surveying and quotes. Procurement has not been done	Delays in beginning scm processes	Fast tracking of SCM processes.	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	Specification and procurement	Target not achieved. Specifications done.	Delays in beginning scm processes	Fast tracking of SCM processes.	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 3 157,02	INCOME	01/07/2013	31/12/2013	Specification and procurement	Target not achieved. Specifications done.	Delays in beginning scm processes	Fast tracking of SCM processes.	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 18 000,00	R 14 000,00	INCOME	01/07/2013	31/12/2013	Specification and procurement	Target Achieved. Procurement Completed	Delays in beginning scm processes	Fast tracking of SCM processes.	Purchase Orders/Requisition; delivery notes.	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	1 st 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 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	Specification and procurement	Target Achieved. Procurement Completed	Delays in beginning scm processes	Fast tracking of SCM processes.	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 0,00	INCOME	01/07/2013	31/12/2013	Specs and procurement	Target not achieved. Quotes done.	Delays in beginning scm processes	Fast tracking of SCM processes.	Purchase Orders/Requisition; delivery notes.	TECH SERV
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 0,00	INCOME	01/07/2013	31/12/2013	Specs and procurement	Target not achieved. Quotes done.	Delays in beginning scm processes	Fast tracking of SCM processes.	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	Specs and procurement	Target achieved. Specifications and procurement completed	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	Specs and procurement	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	Specs and procurement	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 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	Investigation and consultation. Specs and procurement	Target Achieved. Investigation, consultations and procurement done.	Delays in SCM Process	Fast tracking of SCM processes.	Purchase Orders/Requisition; delivery notes.	TECH SERV

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014

Strategic Development Objective	Priority Issue (Program mes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/W ard	Budget	Expenditure	Funding Source/Vote No	Start Date	Completi on Date	1 st Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Interventio n	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, 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	Evaluate, adjudicate and appoint contractor	Target not Achieved. Contractor appointed	Delays in SCM Process	Fast tracking of SCM processes.	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	Evaluate en adjudicate and appoint contractor	Target Achieved. Contractor appointed	Delays in SCM Process	Fast tracking of SCM processes.	Tender specs advert evaluation adjudication and appointment of contractor completion certificate	TECH SERV
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	Specs and procurement	Target Achieved. Procured Completed	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	Asphalt surfacing, kerbs ,road marking and practical handover	Target not achieved. Priming and kerbs of 2.6km completed. 400m base completed	Contactar behind schedule due delays of rain and 400m road was full of sevege spillage water from pump station	Contactar requested extention of time and the project will be completed by the end of December 2013	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	Stormwater pipeline, road signs and practical handover	Target achieved. The project is completed and handover 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 rehabilitate 5.2.km 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	Concrete kerbs , side drains and practical handover	Target achieved. The project is completed and handover done.	N/A	N/A	Project progress report and practical completion certificate	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	1 st 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 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	Stormwater and surfacing	Target not achieved. 75% complete, (1st avenue-95% paving, com-98% paving, orient, first street only base done and vaal 87% base and kerbs)	delay in supplying of commercial material	engagement with the supplier done	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 at 40%	Target achieved. (1km road primed and bridge is 90% progress is 80% complete)	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	Road subbase layer, and base layer	Target achieved. (3km road base done and project is at 70% complete)	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	Asphalt surfacing (concrete kerbs and side drains	Target achieved. (2.8km road surfaced, 200m outstanding for culverts and kerbs).	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	Road subbase layer, and base layer	Target achieved. (3km road base, 80% and overall project is 70% complete)	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	Specification for Engineers and advert	Target not achieved. Specification done	Delays in finalizing the specification	Advertisement to be done by the end of November 2013	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	SANRAL approval	Target not achieved. Prproposal for intersection and design send to SANRAL for approval	SANRAL has not yet given the approval in writing	To follow up with SANRAL	Project progress report,	TECH SERV
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	Specification for Engineers and advert	Target not achieved. Specification done	Delays in finalizing the specification	Advertisement to be done by the end of November 2013	Project progress report,	TECH SERV

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014

Strategic Development Objective	Priority Issue (Program mes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/W ard	Budget	Expenditure	Funding Source/Vote No	Start Date	Completi on Date	1 st Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Interventio n	Portfolio of Evidence	Responsible Person
KPA 2 BASIC DELIVERY AND INFRASTRUCTURE DEVELOPMENT (Projects Only)																	
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	Specification for Engineers and advert	Target not achieved. Specification done	Delays in finalizing the specification	Advertisement to be done by the end of November 2013	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	Steel work, bricklaying	Target achieved. Steel work at 100% and bricklaying at 40%	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	Bricklaying,	Target Over Achieved. (Bricklaying 100%, roofing 100%, platering 100% overall progress 70% 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	Design complete	Target Achieved. Design is 100% complete and draft tender document submitted	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	Design complete	Target Achieved. Design is 100% complete and draft tender document submitted	N/A	N/A	Project progress report,	TECH SERV
To provide quality parks, reactional 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	N/A	N/A	N/A	N/A		COM SERV
To provide quality parks, reactional 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	N/A	N/A	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	N/A	N/A	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	N/A	N/A	N/A	N/A	Project progress report,	TECH SERV

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014

Strategic Development Objective	Priority Issue (Program mes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/W ard	Budget	Expenditure	Funding Source/Vote No	Start Date	Completi on Date	1 st 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	Public Facilities	To construct public toilets at Dzanani township cemenry by 30 June 20143	Public toilets at Dzanani township cemenry built	N/A	Public toilets for Dzanani township cemenry	Dzanani	25 000,00	R 0,00	INCOME	01/07/2013	30/06/2014	N/A	N/A	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	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	N/A	Project progress report,	TECH SERV
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	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	N/A	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	N/A	N/A	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	N/A	N/A	N/A	N/A	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

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014

Strategic Development Objective	Priority Issue (Program mes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/W ard	Budget	Expenditure	Funding Source/Vote No	Start Date	Completi on Date	1 st Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Interventio n	Portfolio of Evidence	Responsible Person
KPA 2 BASIC DELIVERY AND INFRASTRUCTURE DEVELOPMENT (Projects Only)																	
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 by 31 December 2013	Integrated Waste Management Plan was reviewed	Integrated Waste Management Plan	Municipal Wide	Operational	R 0,00	N/A	01/07/2013	31/12/2013	N/A	N/A	N/A	N/A	1. Integrated Waste Management Plan adopted by Council. 2. Council Resolution	COM SERV
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	INCOME	Development of the new landfill site	Eltivillas	3 000 000,00	R 51 292,00	401211	01/07/2013	30/06/2014	Specifications, Advertisement, Evaluation and adjudication.	Target Achieved. Specifications, Advertisement and adjudication has been completed. The Servive provider has been appointed	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	INCOME	Rehabilitation of the existing landfill site	Eltivillas	2 500 000,00	R 35 000,00	401211	01/07/2013	31/03/2014	Specifications and advertisement	Target not achieved. Specifications and advertisement not completed	Rehabilitation of the existing landfill depends on the completion of the new landfill	To speed up the process of site handover by end of the second quarter.	Specifications, Appointment letter, Project progress report	TECH 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	INCOME	Refuse Compactor Machine	Municipal Wide	3 000 000,00	R 0,00	416013	01/07/2013	30/06/2014	Specifications, Invitation for tenders	Target not achieved. Specifications, Invitation for tenders has been developed but not yet approved	Delays in sittting of bid committees.	To be finalised before end of December 2013.	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	Reviewed Disaster Management Policy by 31st March 2014	Reviewed Disaster Management Policy by 31st March 2014	Disaster Management Policy was reviewed	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 stakeholders	Disaster Management	To review the Disaster Management Plan and integrate in the IDP by 31December 2014	Reviewed Disaster Management Plan by 31December 2014	Reviewed Disaster Management Plan by 31December 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	N/A	N/A	N/A	N/A	1. Approved Disaster Management Plan. 2 Council Resolution	COM SERV

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014

Strategic Development Objective	Priority Issue (Program mes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/W ard	Budget	Expenditure	Funding Source/Vote No	Start Date	Completi on Date	1 st Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Interventio n	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 Camera	CCVTV Surveillance Cameras	Civic Centre	900,000.00	R 0,00	Operational	01/10/2013	30/06/2014	N/A	N/A	N/A	N/A	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)	0	-	-	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	Letter of request to DDP for design	Target Achieved. Letter of request to DDP for design was generated.	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 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	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	Makhado Traffic Station	Construction of admin block Testing ground	Construction of admin block Testing ground	N/A	Construction of admin block Testing ground	3000000	-	-	404096	01/07/2013		N/A	N/A	N/A	N/A		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	1 st 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 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	N/A	N/A	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	Makhado	2 000,00	R 0,00	411544	01/10/2013	31/12/2013	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 6 x Security Doors by 31 December 2013	6 x Security Doors purchased	N/A	6 x Security Doors	Makhado	15 000,00	R 0,00	411545	01/10/2013	31/12/2013	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 Scrubbing machines by 31 December 2013	2 x Scrubbing machines purchased	N/A	2 x Scrubbing machines	Makhado	1 500,00	R 0,00	411546	01/10/2013	31/12/2013	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)	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
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	Makhado	10 000,00	R 0,00	411553	01/10/2013	31/12/2013	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	1 st 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 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	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 Filling steel cabinet by 31 December 2013	Filling steel cabinet purchased	N/A	Filling steel cabinet	Vuwani	15 000,00	R 0,00	411556	01/10/2013	31/12/2013	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 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	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 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	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 Money counting machine by 31 December 2013	Money counting machine purchased	N/A	Money counting machine	Vuwani	5 000,00	R 0,00	411560	01/10/2013	31/12/2013	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 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	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 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	1 st Quarter Target	Progress To Date (Any achievement in % must be qualified)	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 ensure 100% functionality of LED and Tourism Forum by 30th June 2014	% of functionality of LED and Tourism Forum by 30th June 2014	100%	100%	LED Forum	All Wards	Operational	Operational	N/A	01/07/2013	30/06/2014	100%	Target Achieved. The LED Forum is 100% functional. About 16 members from different sector departments and parastatals, Civil society org's attended the LED Forum Quarterly meeting.	Non attendance and late confirmation to attend LED Forum meetings by members.	Formalise the database of the LED Forum members and ensure confirmation to attend on invitations: Le RSVP per each meeting.	Meetings held according to schedule, Minutes, Attendance register, Proof of implementation of forum resolution	MM/PED
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	1 st Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Potfolio 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	Advert for proposal	Target not achieved. Consultaion with relevant stakeholders is taking place. A councillor has been met. Draft scope is in place.	Delays in beginning with the consultation processes.	To finalise the project scope by 30 October 2013. The advert to be issued by 30 November.	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 by 30 June 2014	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	Advert for proposal	Target not achieved. Consultaion with relevant stakeholders is taking place. A councillor has been met.	Delays in beginning with the consultation processes.	To do the project scope by 30 October 2013. The advert to be issued by 30 November.	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	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	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	1 st 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 (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 not Achieved. 19% (R 25,808,597 / R 134,398,765)	Delay on the implementation of the projects on site.	Proper monitoring and supervision of contractors.	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	Target Achieved. The bank reconciliation for September delayed due to prior year backlogs in addressing reconciling items.	Timely recording of outstanding revenue and expenditure transactions in cashbook.	1. Salaries & Wages 2. Capital Budget 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 not achieved. 21% of the Annual Target (R337 870 000) (82% of quarterly target - R69 266 926.34/R84 467 500)	Inadequate implementation of revenue collection strategies	Effective implementation of revenue enhancement strategies.	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. 3 Section 71 reports were submitted. (June, July and August)	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%	Target not achieved. 91% tenders were adjudicated within 90 days of closure period	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
To provide good governance and public participation	Asset Management	To reconcile assets register in the general ledger	# of main reconciliation compiled by 30th June 2014	12	12	All wards	Operational	Operational	N/A	01/07/2013	30/06/2014	3	Target achieved. 3 quarterly reconciliations were done	N/A	N/A	Reconciliation reports	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	1 st 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	Revenue Management Review	To review the Revenue management instruments by 30 April 2014	Revenue management instruments reviewed	Revenue management instruments was reviewed	Revenue management instruments review	All wards	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	N/A	Draft IDP	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		Operational	Operational	N/A	01/07/2013	31/08/2013	Financial statements compiled and submitted to AG	Target Achieved. Financial Statements for 2012/2013 were submitted to AG.	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	N/A	N/A	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 676 482,00	414522	01/07/2013	31/12/2013	Specification, Advertisement and Procurement of a vehicle	Target Achieved. The Mayors Vehicle was Purchased	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	N/A	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 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	N/A	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 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	N/A	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 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	N/A	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	1 st Quarter Target	Progress To Date (Any achievement in % must be quantified)	Challenges	Proposed Intervention	Potforlio 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 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	N/A	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	Location/Ward	Budget	Expenditure	Funding Source/Vote No	Start Date	Completion Date	1 st Quarter Target	Progress To Date (Any achievement in % must be qualified)	Challenges	Proposed Intervention	Potfolio of Evidence	Responsible Person
---------------------------------	-----------------------------	----------------------	----------------------------	----------------------------	----------	---------------	--------	-------------	------------------------	------------	-----------------	--------------------------------	---	------------	-----------------------	----------------------	--------------------

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	1 st Quarter Target	Progress To Date (Any achievement in % must be quantified)	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 31st of July 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 where applicable	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%	There were no cases registered in this quarter	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	
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	2013-01-04	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. 66.66% of the project completed.	33.33% of the project not done due to delay in submission of the Annual Financial Statement to Internal Audit by Budget and Treasury department	CFO to complete preparation of AFS in time in order to allow Internal Audit to perform the review before submission to the Audit and Performance	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	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. One (1) Audit and Performance Audit Committee Report to Council was submitted.	N/A	N/A	Council Resolutions and Reports	MM	
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	2013-01-08	30/11/2013	4	Target not achieved. One (1) Audit Steering Committee meeting was held on 17 September 2013.	Audit Steering Committee commenced in September 2013 as the Auditor- General did not have issues to discuss during August and the beginning of September 2013	Audit Steering Committee meetings Schedule to commence in September in the next Financial year	Minutes, Attendance register 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	1 st 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 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	2013-01-03	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 30 June 2014	# of Council meeting convened by 30th June 2014	4	8	N/A	Operational	Operational	N/A	01/07/2013	30/06/2014	1	Target Achieved. 1 Ordinary and 1 Special council meeting were held.	N/A	N/A	Approved council resolution and Notice 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 not Achieved. Only 5 Executive Committee meetings held.	The meeting was not held due to commitments by key stakeholders	Items for the meeting to be deferred to the October 2013 meeting.	Approved council resolution and notice of EXCO meetings	CORP SERV	
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. 30 Portfolio Committee meetings were held.	N/A	N/A	Approved council resolution and notice of portfolio 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. 3 By-laws were attended. 1 by-law was repealed, 1 by-law revealed and 1 new by-law compiled	N/A	N/A	Council Resolutions Government Gazette Notice 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	Attendee 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 not achieved. Imbizos could not be held	The unavailability of key stakeholders	To ensure that Imbizos are run in terms of the schedule.	Notices, Attendance Register, Advertisemnet, 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	N/A	N/A	N/A	N/A	Approved Service Standards	CORP SERV	
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	N/A	N/A	N/A	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	1 st 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	#11530	01/07/2013	30/09/2013	Specification, Advertisement and Procurement of a printer	Target not achieved. Specification, Advertisement and Procurement of a printer could not be done.	ICT Steering Committee did not quorate due to members attending to other municipal hectic programmes. The meeting was held on the 20th of September 2013	Procurement to be done in the second quarter.	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	N/A	N/A	N/A	N/A	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	Specifications, advertisement	Target Achieved. Specifications and advertisement done. The tender closed on 2 August 2013.	N/A	N/A	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	Specifications, advertisement	Target not achieved. Specification, Advertisement and Procurement of a printer could not be done.	ICT Steering Committee did not quorate due to members attending to other municipal hectic programmes. The meeting was held on the 20th of September 2013	Procurement to be done in the second quarter.	Appointment letter and lease agreement	CORP SERV
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	N/A	N/A	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	1 st 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	N/A	N/A	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 acces to information Manual	N/A	By Laws and Policies	N/A	Operational	Operational	INCOME	01/10/2013	31/12/2014	N/A	N/A	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 0,00	INCOME	01/07/2013	30/06/2014	Complete needs analysis with full motivation and submit to Top Management	Target achieved. Needs analysis with full motivation was submitted to Top Management. A Council resolution is in place to support.	N/A	N/A	Proof of purchase, Council Resolution	CORP SERV
To provide good governance and public participation	Auxiliary Services	To purchase 1X 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	N/A	N/A	Specifications, Advertisement, appointment letter, proof of purchase and delivery note.	CORP SERV
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	N/A	N/A	N/A	N/A	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	1 st 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 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	N/A	N/A	N/A	N/A	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	Call for tenders and award tender through prescribed bidding procedure (25%)	Target not achieved. Call for tenders was not done.	Insufficient inhouse knowledge to compile specifications on the call centre systems	Undertake study visit to Call Centre of Tshwane Metro and compile specification in the second quarter	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	N/A	N/A	N/A	N/A	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 0,00	INCOME	01/10/2013	31/12/2013	N/A	N/A	N/A	N/A	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 0,00	INCOME	01/01/2014	31/03/2014	N/A	N/A	N/A	N/A	Proof of purchase and delivery note	CORP SERV