

MAKHADO LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION REPORT

FOURTH QUARTER SDBIP PERFORMANCE REPORT

FOR

2013/2014 FINANCIAL YEAR

AFTER BUDGET ADJUSTMENT



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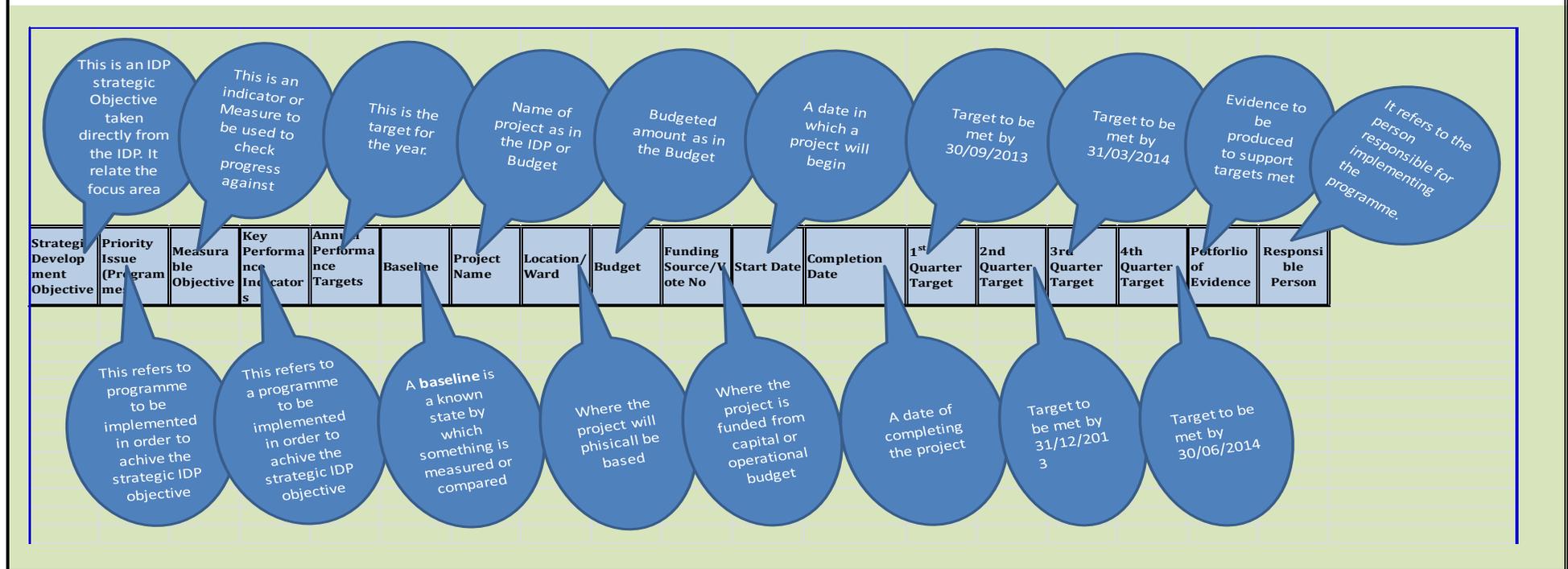
1. INTRODUCTION



Section 53 of the Municipal Finance Management act (Act no 56 of 2003), states that the Mayor of a municipality must- take all reasonable steps to ensure that the municipality approves its annual budget before the start of the budget and that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.

In developing this SDBIP a KPA approach was used for the purpose of Organisational Reporting. Strategic objectives are placed in terms of the related KPA. Some KPA's will have different strategic objectives under it. programmes will be grouped in line with the relevant objectives and KPA. Next to each indicator/measurable objective the Responsible Person/Department will be indicated. The following KPA'S will be used: Municipal Transformation and Organisational Development, Basic Service Delivery, Local Economic Development, Municipal Finance Management and Viability and Good Governance and Public Participation

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



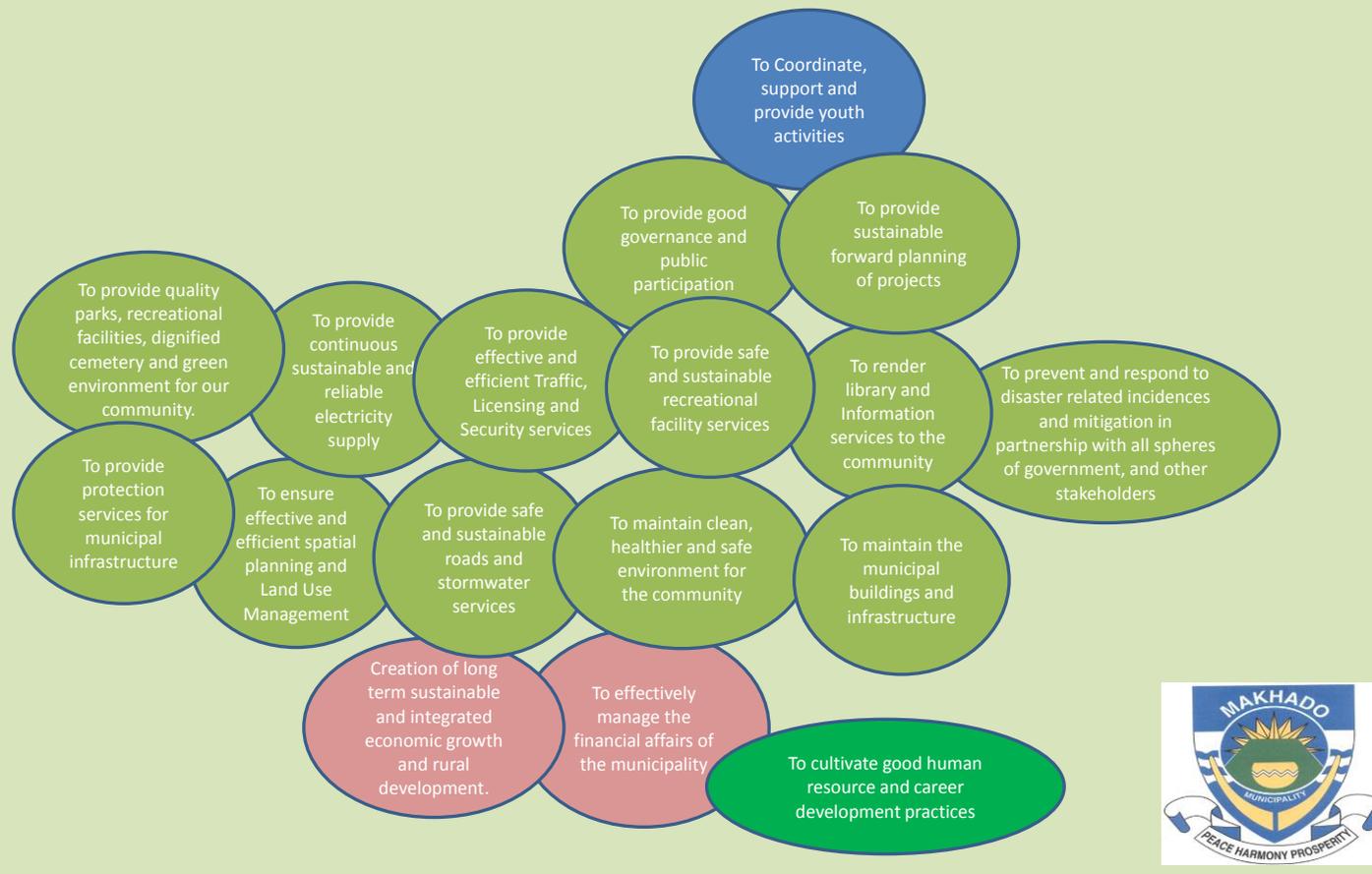
2. MAKHADO MUNICIPALITY VISION, MISSION AND STRATEGIC MAP

4. VISION, MISSION AND STRATEGIC MAP

The Vision of Makhado Local Municipality is: **"Moving towards a dynamic and progressive centre for socio – economic development by 2025"**

The Mission of Makhado Local Municipality is: **To ensure effective utilization of economic resources to address socio- economic imperatives through mining, tourism and agriculture**

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:



3. LEGISLATION

Section 53 of the Municipal Finance Management act (Act no 56 of 2003), states that the Mayor of a municipality must- take all reasonable steps to ensure that the municipality approves its annual budget before the start of the budget and that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.

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 councillors and in its administration; 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.

Programmes	Original # of indicators	Number of Projects removed as a Results Adjustment Budget	Number of Project Added as a Result of Adjustment Budget	Total of Indicators After Budget Adjustment	Number of Project Cancelled as a Results Cashflow Constraints	Total no of indicators after Project Cancellation	Achieved	Not Achieved	Not Applicable for the Quarter
1. Integrated Development Planning	2	0	0	2	0	2	2	0	0
2. Performance Management System	5	0	0	5	0	5	4	0	1
3. Town Planning	9	0	0	9	0	9	6	1	2
4. Human Resource Management and Administration	5	0	0	5	0	5	4	0	1
5. Special Programmes	8	0	0	8	0	8	3	4	1
Total	29	0	0	29	0	29	19	5	5
							66%	17%	17%
							83%		
Basic Service Delivery (56%)									
Programmes	Original # of indicators	Number of Projects removed as a Results Adjustment Budget	Number of Project Added as a Result of Adjustment Budget	Total of Indicators After Budget Adjustment	Number of Project Cancelled as a Results Cashflow Constraints	Total no of indicators after Project Cancellation	Achieved	Not Achieved	Not Applicable for the Quarter
1. Waste Management	8	0	0	8	0	8	3	3	2
2. Project Management	1	0	0	1	0	1	1	0	0
3. Library Services	8	0	0	8	3	5	2	0	3
4. Traffic and Licensing	21	0	5	26	7	19	12	2	5
6. Electrical Engineering	50	5	11	56	7	49	10	11	28

7. Roads and Stormwater	12	1	1	12	0	12	5	1	6
9. Parks and Recreation	6	0	0	6	0	6	2	2	2
10. Public Facilities	3	0	0	3	0	3	3	0	0
11. Building and Control	8	2	0	6	2	4	3	0	1
12. Environmental Management	2	0	0	2	2	0	0	0	0
13. Disaster Management	2	0	0	2	0	2	0	1	1
14. Security Services	1	0	0	1	0	1	1	0	0
Total	122	8	17	131	21	110	42	20	48
							38%	18%	44%
							82%		

Local Economic Development (4%)									
Programmes	Original # of indicators	Number of Projects removed as a Results Adjustment Budget	Number of Project Added as a Result of Adjustment Budget	Total of Indicators After Budget Adjustment	Number of Project Cancelled as a Results of Cashflow Constraints	Total no of indicators after Project Cancellation	Achieved	Not Achieved	Not Applicable for the Quarter
1. Local Economic Development	6	0	0	6	2	4	3	1	0
Total	6	0	0	6	2	4	2	1	1
							50%	25%	25%
							75%		
Municipal Finance Management and Viability (9%)									
Programmes	Original # of indicators	Number of Projects removed as a Results Adjustment Budget	Number of Project Added as a Result of Adjustment Budget	Total of Indicators After Budget Adjustment	Number of Project Cancelled as a Results Cashflow Constraints	Total no of indicators after Project Cancellation	Achieved	Not Achieved	Not Applicable for the Quarter
1. Expenditure Management	2	0	0	2	0	2	2	0	0
2. Revenue Management	2	0	0	2	0	2	1	0	1
3. Supply Chain Management	8	0	1	9	0	9	2	0	7
4. Asset Management	2	0	0	2	0	2	1	0	1
5. Budget and Control	4	0	0	4	0	4	1	0	3
Total	18	0	1	19	0	19	10	0	9
							53%	0%	47%
							100%		
Good Governance and Public Participation (14%)									

Programmes	Original # of indicators	Number of Projects removed as a Results Adjustment Budget	Number of Project Added as a Result of Adjustment Budget	Total of Indicators After Budget Adjustment	Number of Project Cancelled as a Results Cashflow Constraints	Total no of indicators after Project Cancellation	Achieved	Not Achieved	Not Applicable for the Quarter
1. Risk Management	4	0	0	4	0	4	4	0	0
2. Fraud and anti corruption	2	0	0	2	0	2	1	0	1
3. Auditing	8	0	0	8	0	8	3	4	1
4. Public Pparticipation	1	0	0	1	0	1	0	0	1
5. Auxillary Services	4	0	0	4	0	4	1	3	1
6. Communication and event management	7	0	0	7	0	7	4	0	3
7. Council Services	3	0	0	3	0	3	3	0	0
8. Policies and By-laws	2	0	0	2	0	2	1	0	1
9. Information Technology	6	0	0	6	0	6	5	0	1
Total	37	0	0	37	0	37	22	7	9
							59%	19%	24%
							84%		

SUMMARY OF ORGANISATIONAL SCORECARD									
	Original # of indicators	Number of Projects removed as a Results Adjustment Budget	Number of Project Added as a Result of Adjustment Budget	Total of Indicators After Budget Adjustment	Number of Project Cancelled as a Results Cashflow Constraints	Total no of indicators after adjustment	Achieved	Not Achieved	Not Applicable for the Quarter
MTOD	29	0	0	29	0	29	19	5	5
BSD	122	8	17	131	21	110	42	20	48
LED	6	0	0	6	2	4	3	1	0
MFMV	18	0	1	19	0	19	7	0	12
GGPP	37	0	0	37	0	37	22	7	8
	212	8	18	222	23	199	93	33	73
AVERAGE PERFORMANCE									
MTOD							83%		
BSD							81%		
LED							75%		
MFMV							100%		
GGPP							84%		
TOTAL							423%		
OVERALL ORGANISATIONAL PERFORMANCE							85%		

5. MAKHADO MUNICIPALITY DEPARTMENTS

Makhado Municipality administration is composed of the following departments: 1. Office of the Municipal Manager, 2. Corporate Services, 3. Development Planning, 4. Budget and Treasury, 5. Technical Services, 6. Community Services

5. Departmental : Operational Vote		
Votes and Operational objectives	Votes	Objectives and Targets
	Municipal Manager Office (Vote 010)	To lead, direct and manage a motivated and inspired Administration and account to the Makhado Local Municipal Council as Accounting Officer for long term Municipal sustainability to achieve a good creditor rating within the requirements of the relevant legislation and whereas the following sections within the department, i.e. Performance Management, Risk Management and Internal Auditing is managed for integration, efficient, economic and effective communication and service delivery.
	Finance (Vote 051)	To secure sound and sustainable management of the financial affairs of Makhado Local Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and other directors in their duties and delegation contained in the MFMA. Ensuring that the Makhado Local Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone
	Community Services (Vote 246)	To co-ordinate Environmental Health Services, Libraries, Safety and Security, Environmental and Waste management, Parks and Recreation as well as Disaster management to decrease community affected by disasters
	Technical Services (Votes 151)	To ensure that the service delivery requirements for roads are met and maintenance of water, sewerage and electricity are conducted for access to basic services as well as no less than an average of 100% MIG expenditure
	Development & Planning (Vote 012)	To direct the Makhado Local Municipality's resources for advanced economic development and investment growth through appropriate town and infrastructure planning in order that an environment is created whereby all residents will have a sustainable income.
	Corporate Services (Vote 009)	To ensure efficient and effective operation of council services, human resources and management, legal services, HIV/Aids, Youth, Disabled and Gender Desk Sports Arts and culture, Communication, Events and the provision of high quality customer orientated administrative systems. Ensuring 100% compliance to the Skills Development Plan

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014

Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective	Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Budget	Budget Adjustment	Expenditure	Funding Source/Vote No	Start Date	Completion Date	4th Quarter Target	Progress Made	Challenges	Interventions	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 6 performance reports and submit to council for approval by 30th June 2014	# performance reports submitted to Council by 30th June 2014	6	6	Quarterly performance Reports	Operational	Operational	Operational	Income	01/07/2013	30/06/2014	1 (3rd Quarter performance report)	Target achieved. Third Quarter Report was developed and approved by Council.	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 performance agreements for all appointed section 57 managers by 31 July 2013	% Appointed Section 57 managers with signed performance agreements by 30th June 2014	100%	100%	Signing of performance Agreement	Operational	Operational	Operational	Income	01/07/2013	30/06/2014	100%	Target achieved. 100% (3/3 Section 57 managers have signed performance agreements)	N/A	N/A	Signed Performance Agreements	MM
To provide good governance and public participation	Performance Management System	To conduct 4 individual assessments for section 57 managers by 30 June 2014	# of S57 managers assessment conducted by 30 June 2014	4	4	Section 57 Managers Assessments	Operational	Operational	Operational	Income	01/07/2013	30/06/2014	1 informal assessment for 3rd quarter 2013/2014	Target achieved. Informal assessment are done in a form of Quarterly SDBIP management meeting. The Municipal Manager gives advises to Directors in the meeting	N/A	N/A	Assessment Reports for all quarters	MM
To provide good governance and public participation	Human Resource Management and Administration	To hold 60 departmental meetings by 30th June 2014	# of departmental meetings held by 30th June 2014	12 per department (60)	12 per department (60)	N/A	Operational	Operational	Operational	Income	01/07/2013	30/06/2014	3 per department	Target achieved. 3 meetings were held for Community Services. Corporate Services: 3 meetings held. Finance: 3 meetings were held. Development planning - 3 meetings held Technical Services - 3 meetings held	N/A	N/A	Agenda Meeting Notice & Monthly minutes	ALL DIRECTORS
To cultivate good human resource and career management	Human Resource Management and Administration	To facilitate recruitment of 3 employees by 31 December 2013	# of vacancies filled in the department by 30th June 2014	30	30	N/A	Operational	Operational	Operational	Income	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 and Administration	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	Operational	Operational	Operational	Income	01/07/2013	30/06/2014	Organisational structure reviewed	Target achieved. Organisational structure reviewed	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 and Administration	To train 250 employees as per the WSP	# of employees trained by 30 June 2014	250	523	N/A	Operational	Operational	Operational	Income	01/07/2013	30/06/2014	25	Target achieved. 86 employees 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 and Administration	To fill 30 positions inline with the Employment Equity Plan by 30 June 2014	# of positions filled inline with the Employment Equity Plan by 30 June 2014	30	2007/ 2008 to 2011/2012 Employment Equity Plan	N/A	Operational	Operational	Operational	Income	01/07/2013	30/06/2014	30	Target achieved. 30 employees were appointed in line with the EEP	N/A	N/A	HR Reports and Employment Equity Report	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	Operational	Operational	Operational	Income	01/07/2013	30/06/2014	75	Target achieved. 143 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	Operational	Operational	Operational	Income	01/07/2013	30/06/2014	7	Target Achieved. 32 zoning certificates 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	Budget	Budget Adjustment	Expenditure	Funding Source/Vote No	Start Date	Completion Date	4th Quarter Target	Progress Made	Challenges	Interventions	Portfolio 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	Operational	Operational	Operational	Income	01/07/2013	30/06/2014	30	Target achieved. 32 applications processed	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	Operational	Operational	Operational	Income	01/07/2013	30/06/2014	6	Target achieved. 34 certificates 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 Matshavhawe by 30 June 2014	Residential sites at Matshavhawe formalised by 30th June 2014	Formalised residential sites at Matshavhawe	Tender awaiting appointment	N/A	Operational	Operational	Operational	Income	01/07/2013	30/06/2014	1	Target not achieved. Formalisation has not been completed. Physical studies done. Environmental management plan done	The was underestimation of the timeframes	Demarcation project to be planned as multi year project.	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 demarcate sites in 5 villages by 30 June 2014	# of villages demarcated by 30th June 2014	5	12/13 projects not finalised	N/A	Operational	Operational	Operational	Income	01/07/2013	30/06/2014	5	Target Achieved. Masa demarcation done and the service provider has submitted Sg diagrams, Extension 13 final layout received and draft conditions of establishment documents, meeting held with the service provider concerning Bergvlei 288 LS township establishment, Layout for Muananzhele has been submitted, Tshitungulwane project cannot continue anymore.	The community of Tshitungulwane rejected the layout	To continue after the community have reached an agreement	Lay-out, General Plans, Record of decision from LEDET	PED
To Coordinate, support and provide youth activities	Special Programmes	To conduct 3 youth activities by 30 June 2014	# of Youth Activities conducted by 30 June 2014	3	1	N/A	Operational	Operational	Operational	Income	01/07/2013	30/06/2014	2	Target achieved. 2 youth activities held. (1 meeting and 16 June)	N/A	N/A	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	Operational	Operational	Operational	Income	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 12 Sports, arts and culture activities by 30 June 2014	# of Sports, arts and culture activities conducted by 30 June 2014	12	36	N/A	Operational	Operational	Operational	Income	01/07/2013	30/06/2014	5	Target not achieved. 3 activities were held. (Kremerart, Mamu tournament, Comrades marathon)	Delays in identification of beneficiaries	To replan the sports programme.	Request letter, invitations and attendance registers	CORP SERV
To Coordinate, support and provide youth activities	Special Programmes	To organise 10 women and Childrens activities by 30 June 2014	# of women and Childrens activities conducted by 30 June 2014	10	14	N/A	Operational	Operational	Operational	Income	01/07/2013	30/06/2014	5	Target not achieved. 3 activities held (women forum, female farmer of the year, children advisory meeting,)	Delays in supply chain processes	To replan the women programme.	Request letter, invitations and attendance registers	CORP SERV
To Coordinate, support and provide youth activities	Special Programmes	To organise 9 HIV/AIDS activities by 30 June 2014	# of HIV/AIDS activities conducted by 30 June 2014	9	11	N/A	Operational	Operational	Operational	Income	01/07/2013	30/06/2014	3	Target not achieved. 1 candle light, 1 technical aids committee meeting)	Unavailability of the main stakeholders.	To stick to the schedule.	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	Budget	Budget Adjustment	Expenditure	Funding Source/Vote No	Start Date	Completion Date	4th Quarter Target	Progress Made	Challenges	Interventions	Potfolio of Evidence	Responsible Person
KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPI'S ONLY)																		
To Coordinate, support and provide youth activities	Special Programmes	To organise 6 activities for people living with disability Conducted by 30 June 2014	# of activities for people living with disability Conducted by 30th June 2014	6	10	N/A	Operational	Operational	Operational	Income	01/07/2013	30/06/2014	3	Target not achieved. Only two (disability awareness campaign, quarterly meeting)	Financial constraints	To do the project in the 2014/2015 financial year	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	Operational	Operational	Operational	Income	01/07/2013	30/06/2014	2	Target achieved (Forum meeting and municipal centenary municipal anniversary celebration)	N/A	N/A	Request letter, invitations and attendance registers	CORP SERV
To Coordinate, support and provide youth activities	Special Programmes	To organise 4 Moral Regeneration activities by 30 June 2014	# of Moral Regeneration activities Conducted by 30 June 2014	4	5	N/A	Operational	Operational	Operational	Income	01/07/2013	30/06/2014	1	Target achieved (1 moral regeneration meeting)	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	Budget Adjustment	Expenditure	Funding Source/Vote No	Start Date	Completion Date	4th Quarter Target	Progress Made	Challenges	Interventions	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	Income	01/07/2013	31/03/2014	Project and Alignment Phase completed. Draft IDP and Draft Budget tabled to Council by 31st March 2014	Target achieved. Draft IDP and Draft Budget were tabled to Council before the 31 March 2014	N/A	N/A	Draft IDP and Draft Budget, Council resolution	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	Income	01/07/2013	31/05/2014	IDP public consultation done. Final IDP and Budget submitted and approved by Council by 31 May 2014	Target achieved. Final IDP and Budget were approved by Council before the 31st of May 2014	N/A	N/A	Final IDP and Budget, Council resolution	MM
To provide good governance and public participation	Performance Management System	To ensure the signing of the SDBIP by the Mayor by 28th June 2014	SDBIP signed by the Mayor by 28th June 2014	SDBIP signed by the Mayor by 28th June 2013	SDBIP Development	N/A	Operational	Operational	Operational	Income	01/07/2013	28/06/2014	SDBIP submitted and signed by the Mayor by 28th June 2014	Target achieved. SDBIP was submitted and signed by the Mayor by the 24th June 2014	N/A	N/A	1. Approved SDBIP. 2 Council Resolution	MM
To provide good governance and public participation	Performance Management System	To table the Annual Report by 31st January 2014	Annual Report tabled by 31 January 2014	Annual Report tabled by 31 January 2013	Annual Report	N/A	Operational	Operational	Operational	Income	01/07/2013	31/01/2014	N/A	N/A	N/A	N/A	1. Annual Report. 2 Council Resolution	MM
To ensure effective and efficient spatial planning and Land Use Management	Town Planning	To complete the EIA report for Waterval graveyard by 30 September 2013	EIA report for Waterval graveyard completed by 30 September 2013	Site for graveyard demarcated	N/A	31	Operational	Operational	Operational	Income	01/07/2013	30/09/2013	N/A	N/A	N/A	N/A	1. General Plan, Layout Plans 2. SG approval of the plans	PED
To ensure effective and efficient spatial planning and Land Use Management	Town Planning	To develop Land Sale policy by 31 March 2014	Land Sale policy developed by 31 March 2014	N/A	Land Sale policy development	N/A	Operational	Operational	Operational	Income	01/07/2013	31/01/2014	N/A	N/A	N/A	N/A	Approved Land sale Policy and Council Resolution	PED
Creation of long term sustainable and integrated economic growth and rural development.	Town Planning	To name street at the Townships by 30 June 2014	Townships streets named	N/A	Street Naming	Dzanani/Waterval	200 000,00	200 000,00	Operational	Income	01/07/2013	30/06/2014	Draft list to be submitted to council	Target Achieved. Items for constitution of the committee was submitted to EXCO for consideration	Delays in finalisation of consultation processes.	To stick the schedule	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	Location/Ward	Budget	Budget Adjustment	Expenditure	Expenditure	Funding Source/Vote No	Start Date	Completion Date	4th Quarter Target	Progress Made	Challenges	Interventions	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	% MIG projects completed on time by 30th June 2014	100%	100%	All Wards	Operational	Operational	Operational	Operational	MIG	01/07/2013	30/06/2014	100% (# of MIG projects completed/ total # of MIG projects)	Target Achieved. 100% (11/11)			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	All Wards	Operational	Operational	Operational	Operational	246/260102	01/07/2013	30/09/2013	N/A	N/A	N/A	N/A	1.Attendance register, 2. Program. 3 Memo approved by Municipal Manager	COM SERV
To render library and information services to the community	Library Services	To conduct library week campaign by 31 March 2013	# of Library week campaigns conducted by 31 March 2013	1	N/A	All Wards	Operational	Operational	Operational	Operational	246/260102	01/01/2014	31/03/2014	N/A	N/A	N/A	N/A	1. Attendance register, 2. Program. 3 Memo approved by Municipal Manager	COM SERV
To render library and information services to the community	Library Services	To conduct 5 outreach programme by 30 June 2014	# of outreach programmes conducted by 30 June 2014	5	N/A	All Wards	Operational	Operational	Operational	Operational	246/260102	01/07/2013	30/06/2014	1	Target achieved. 2 outreach programmes were done. (24/04/2014 and 20/06/2014)	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 2013	# of books purchased by 31st March 2014	100	7250	All Wards	Operational	Operational	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	6814	All Wards	Operational	Operational	Operational	Operational	N/A	01/07/2013	30/06/2014	809	Target achieved. 2408 Vehicles registerd	N/A	N/A	RD329 Computer Printout	COM SERV
To provide effective and efficient Traffic, Licensing and Security services	Traffic and Licensing	To license 3962 drivers by 30 June 2014	# of new Drivers Licensed by 30 June 2014	3962	7397	All Wards	Operational	Operational	Operational	Operational	N/A	01/07/2013	30/06/2014	990	Target achieved. 3665 drivers licenses issued	N/A	N/A	RD329 Computer Printout	COM SERV
To maintain clean, healthier and safe environment for the community	Waste Management	To implement 4 waste minimisation programs by 30 June 2014	# of waste minimisation programs implemented by 30 June 2014	4	2	All Wards	Operational	Operational	Operational	Operational	N/A	01/07/2013	30/06/2014	1	Target achieved. 5 waste minimisation programme implemented (02/05/2014, 23/04/2014, 06/05/2014, 13/06/2014, 22/05/2014)	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 done/# of collection targeted) by 30 June 2014	100%	100%	All Wards	Operational	Operational	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	Collection Reports.	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	All Wards	Operational	Operational	Operational	Operational	N/A	01/07/2013	30/06/2014	408544	Target achieved. 635000kg waste recycled	N/A	N/A	External waste recycling reports confirming Kgs recycled	COM SERV

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014

Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Budget Adjustment	Expenditure	Funding Source/Vote No	Start Date	Completion Date	4th Quarter Target	Progress Made	Challenges	Interventions	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 Substations & network at Ring Main Units 11kV(RMU) by 30 June 2014	Electricity Substations & network at Ring Main Units 11kV(RMU) by 30 June 2014	N/A	Ring Main Units 11kV(RMU)	Makhado Town	R 1 000 000,00	R 500 000,00	R 428 310,87	413503 (Income)	01/07/2013	30/06/2014	Replace RMU's	Target achieved. The RMUis completed	N/A	N/A	Purchase Orders/Requisition; delivery notes.	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To upgrade Electricity Substations & network at Mini subs by 30 June 2014	Upgrade Electricity Urban network by installing and replacing of Mini sub stations by 30 June 2014	N/A	Mini Subs	Makhado Town	R 600 000,00	R 600 000,00	R 434 250,00	413504 (Income)	01/07/2013	30/06/2014	Delivery of goods, installation and commissioning.	Target achieved. The project is completed	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 upgrade 2Kms of Mara Electricity lines by 30 June 2014	2km of Mara Electricity lines upgraded by 30 June 2014	N/A	Upgrade Mara Line	Mara	R 300 000,00	R 300 000,00	179 104,52	413507 (Income)	01/07/2013	30/06/2014	Full completion the upgrading of 1km	Target achieved. The project is completed	N/A	N/A	Specifications, proof of purchase of materials and project progress report	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To upgrade 2000m of Electricity urban network MV cables MV Cables 70mm by 30 June 2014	2000m of Electricity Urban network MV cables. MV Cables 70mm upgraded	N/A	MV Cables 70mm ² - urban network	Makhado Town	R 1 000 000,00	R 1 000 000,00	1 098 744,00	413508(Income)	01/07/2013	30/06/2014	Replace 600m	Target achieved. The project is completed	N/A	N/A	Specifications, proof of purchase of materials and project progress report	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 20 000,00		413522(Income)	01/07/2013	30/12/2013	N/A	N/A	N/A	N/A	Purchase Orders. Project progress report	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		413509(Income)	01/07/2013	30/06/2014	Project cancelled. Removed during Adjustment	Project cancelled. Removed during Adjustment	Project cancelled. Removed during Adjustment	Project cancelled. Removed during Adjustment	Inter departmental amendmend report approval and exco item to Council for approval.	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 250 000,00	213 011,43	413510(Income)	01/07/2013	30/06/2014	Full completion of Project	Target achieved. The project is complete	N/A	N/A	Designs and planning documents, proof of purchase of materials, Project progress report	TECH SERV
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 150 000,00	132 226,72	413512(Income)	01/07/2013	30/06/2014	Appointment of contractor to commence work in the next financial year	Project cancelled due to financial constraints	Project cancelled due to financial constraints	To include the project in the 2015/2016 financial year.	Tender specs. and advertisement. Appointment of consultant. Advert for contractor. Appointment of contractor. Progress payment s. 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	Budget Adjustment	Expenditure	Funding Source/Vote No	Start Date	Completion Date	4th Quarter Target	Progress Made	Challenges	Interventions	Portfolio of Evidence	Responsible Person
KPA 2 BASIC DELIVERY AND INFRASTRUCTURE DEVELOPMENT (Projects Only)																		
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 600 000,00	526 315,80	413514(Income)	01/07/2013	30/06/2014	Delivery of goods and Completion project	Target achieved. The items are purchased	N/A	N/A	Specification documents. Purchase Orders/Requisition; delivery notes. Re-advertising request. Project progress report	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 650 000,00	540 458,73	413515(Income)	01/07/2013	30/06/2014	Orders delivery Complete project	Target achieved. The items are purchased	N/A	N/A	Specification documents. Purchase Orders/Requisition; delivery notes. Timesheets of personnel hours to confirm installation. Re-advertising request	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To upgrade Stubb sub station Transformers 2 x 10MVA 22/11 by 30 June 2014	Upgrade Stubb Sub Station Transformers 2 x 10MVA 22/11 upgraded	N/A	New Transformers 2 x 10MVA 22/11	Makhado Town	R 1 000 000,00	R 0,00	R 0,00	413599(Income)	01/07/2013	30/06/2014	Project cancelled and removed during adjustment	Project cancelled and removed during adjustment	TECH SERV			
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 700 000,00		413511(Income)	01/07/2013	30/06/2014	N/A	Project Cancelled due insufficient budget	Project cancelled due insufficient budget	Project cancelled due insufficient budget	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 1 250 000,00	R 0,00	4135116(Income)	01/07/2013	30/06/2014	2km upgraded	Project Cancelled due to financial constraints.	Financial Constraints	To continue with the project if the municipality succeed with the Loan	Tender specs advert evaluation adjudication and appointment of contractor completion certificate	TECH SERV

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Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Budget Adjustment	Expenditure	Funding Source/Vote No	Start Date	Completion Date	4th Quarter Target	Progress Made	Challenges	Interventions	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 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 1 250 000,00	R 0,00	4135176(Income)	01/07/2013	30/06/2014	2km upgraded	Project Cancelled due to financial constraints.	Financial Constraints	To continue with the project if the municipality succeed with the Loan	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 300 000,00	R 0,00	4135186(Income)	01/07/2013	31/05/2014	N/A	N/A	N/A	N/A	Inter departmental amendment report approval and exco item to Council for approval.	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To provide households with electricity in various villages in MLM area. households with electricity connections by 30th June 2014	households provided with electricity connections in MLM area	N/A	Post Connections. Zamekomste, Tshikodobo, Madadonga, mashau, Matchawawe, Tshikota & Tshioswi	Makhado Licensed Area	R 1 000 000,00	R 1 000 000,00	1 061 823,64	407293 (Income)	01/07/2013	30/06/2014	N/A	N/A	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 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 2 266 000,00	3 238 042,51	407265-INEP	01/07/2013	30/06/2014	Full completion of the project	Target not achieved. MV and LV is done, House connection in progress.	Slow progress on the side of the service provider.	To conclude the project before 30 September 2014	Appointment letter of consultant. Specifications, Appointment of consultants and contractor, Project progress report, 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	R 1 815 000,00	R 1 815 000,00	1 318 863,78	407266-INEP	01/07/2013	30/06/2014	Full completion of the project	Target not achieved. MV and LV is done, House connection in progress.	Slow progress on the side of the service provider.	To conclude the project before 30 September 2014	Appointment letter of consultant. Specifications, Appointment of consultants and contractor, Project progress report, completion certificate	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To provide electricity to 101 households at Mashamba village by 30th June 2014	101 households at Mashamba village electrified	N/A	Electrification in Eskom Areas	Mashamba	R 1 111 000,00	R 1 111 000,00	2 873 893,65	407267-INEP	01/07/2013	30/06/2014	Full completion of the project	Target not achieved. MV and LV is done, House connection in progress.	Slow progress on the side of the service provider.	To conclude the project before 30 September 2014	Appointment letter of consultant. Specifications, Appointment of consultants and contractor, Project progress report, 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 550 000,00	R 0,00	407268-INEP	01/07/2013	30/06/2014	Full completion of the project	Target not achieved. The site has been handed over on 23 June 2014	Due to late appointment of service providers	To do forward planning regarding the projects in following financial year	Appointment letter of consultant. Specifications and Designs Appointment of consultants and contractor, Project progress report, 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 495 000,00	R 0,00	407269-INEP	01/07/2013	30/06/2014	Full completion of the project	Target not achieved. The site has been handed over on 19 June 2014	Due to late appointment of service providers	To do forward planning regarding the projects in following financial year	Appointment letter of consultant. Specifications and Designs Appointment of consultants and contractor, Project progress report, 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	Budget Adjustment	Expenditure	Funding Source/Vote No	Start Date	Completion Date	4th Quarter Target	Progress Made	Challenges	Interventions	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 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 605 000,00	556 739,00	407270-INEP	01/07/2013	30/06/2014	Full completion of the project	Target not achieved. MV and LV is done, House connection in progress.	Slow progress on the side of the service provider.	To conclude the project before 30 September 2014	Appointment letter of consultant. Specifications and Designs Appointment of consultants and contractor, Project progress report, 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 0,00	R 0,00	R 0,00	INEP	01/07/2013	30/06/2014	Project cancelled and removed during adjustment	Project cancelled and removed during adjustment	Project cancelled and removed during adjustment	Project cancelled and removed during adjustment	Project cancelled and removed during adjustment	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 770 000,00	R 0,00	407272-INEP	01/07/2013	30/06/2014	Full completion of the project	Target not achieved. The site has been handed over on 19 June 2014	Due to late appointment of service providers	To do forward planning regarding the projects in following financial year	Appointment letter of consultant. Specifications and Designs Appointment of consultants and contractor, Project progress report, 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 990 000,00	655 622,73	407273-INEP	01/07/2013	30/06/2014	Full completion of the project	Target not achieved. MV and LV is done, House connection in progress.	Slow progress on the side of the service provider.	To conclude the project before 30 September 2014	Appointment letter of consultant. Specifications and Designs Appointment of consultants and contractor, Project progress report, completion certificate	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To provide electricity to 60 households at Mauluma Zone 4 by 30th June 2014	60 households at Mauluma Zone 4 electrified	N/A	Electrification in Eskom Areas	Mauluma Zone 4	R 660 000,00	R 660 000,00	R 0,00	407274-INEP	01/07/2013	30/06/2014	Full completion of the project	Target not achieved. The site has been handed over on 19 June 2014	Due to late appointment of service providers	To do forward planning regarding the projects in following financial year	Appointment letter of consultant. Specifications and Designs Appointment of consultants and contractor, Project progress report, 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 770 000,00	65 389,41	407275-INEP	01/07/2013	30/06/2014	Full completion of the project	Target not achieved. MV and LV poles planted.	Slow progress on the side of the service provider.	To conclude the project before 30 September 2014	Appointment letter of consultant. Specifications and Designs Appointment of consultants and contractor, Project progress report, 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 685 292,00	R 685 292,00	556 019,26	407276-INEP	01/07/2013	30/06/2014	N/A	N/A	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 345 000,00	R 345 000,00	276 711,50	407277-INEP	01/07/2013	30/06/2014	N/A	N/A	N/A	N/A	Tender specs, advert evaluation, adjudication and appointment of contractor, completion certificate	TECH SERV

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Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Budget Adjustment	Expenditure	Funding Source/Vote No	Start Date	Completion Date	4th Quarter Target	Progress Made	Challenges	Interventions	Portfolio of Evidence	Responsible Person
KPA 2 BASIC DELIVERY AND INFRASTRUCTURE DEVELOPMENT (Projects Only)																		
To provide continuous sustainable and reliable electricity supply	Electrical	To provide electricity to 35 households at Manavhela by 30th June 2014	35 households at Manavhela electrified	N/A	Electrification in MLM Areas	Manavhela	R 306 496,00	R 306 496,00	314 786,07	407278-INEP	01/07/2013	30/06/2014	N/A	N/A	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/Khomohele/Gombani by 30th June 2014	45 households at Afton/Khomohele/Gombani electrified	N/A	Electrification in MLM Areas	Afton/Khomohele/Gombani	R 510 000,00	R 510 000,00	609 095,67	407279-INEP	01/07/2013	30/06/2014	N/A	N/A	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 426 158,00	R 426 158,00	352 524,87	407280-INEP	01/07/2013	30/06/2014	N/A	N/A	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 349 345,00	R 349 345,00	250 289,21	407281-INEP	01/07/2013	30/06/2014	N/A	N/A	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 31 households at Riverside by 30th June 2014	31 households at Riverside electrified	N/A	Electrification in MLM Areas	Riverside	R 224 200,00	R 224 200,00	224 199,34	407282-INEP	01/07/2013	30/06/2014	N/A	N/A	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 31 households at Tshikota/Tshioswi by 30th June 2014	31 households at Tshikota/Tshioswi electrified	N/A	Electrification in MLM Areas	Tshikota/Tshioswi	R 636 509,00	R 636 509,00	352 524,87	407294-INEP	01/07/2013	30/06/2014	N/A	N/A	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 135 households at Tiyani village by 30th June 2014	135 households electrified by 30th June 2014	N/A	Electrification in MLM Areas	Tiyani	R 562 521,00	562521 777615	250 289,21	407295-INEP 407291-INCOME	01/07/2013	30/06/2014	N/A	N/A	N/A	N/A	Proof of payments	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To provide electricity to 135 households at Madombija/Tshozwi by 30th June 2014	135 households electrified by 30th June 2014	N/A	Electrification in MLM Areas	Madombija/Tshozwi	R 376 607,00	R 376 607,00	224 199,34	407287-INEP	01/07/2013	30/06/2014	Switching on and handover to ESKOM	Target achieved. The project is completed. Switching on and handover done.	N/A	N/A	Project progress report	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To provide electricity to 135 households at Murunwa Village by 30th June 2014	135 households electrified by 30th June 2014	N/A	Electrification in MLM Areas	Murunwa	R 545 872,00	R 545 872,00	112 150,00	407288-INEP	01/07/2013	30/06/2014	N/A	N/A	N/A	N/A	Project progress report	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To finalise payment of the service provided on Vleifontein (Parkview) electrification by 31 December 2013	135 households electrified by 30th June 2014	N/A	Electrification in MLM Areas	Ribungwani	R 0,00	R 17 181,00	17 181,05	407290-INCOME	01/07/2013	31/12/2014	N/A	N/A	N/A	N/A	Proof of payments	TECH SERV

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Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Budget Adjustment	Expenditure	Funding Source/Vote No	Start Date	Completion Date	4th Quarter Target	Progress Made	Challenges	Interventions	Portfolio of Evidence	Responsible Person
KPA 2 BASIC DELIVERY AND INFRASTRUCTURE DEVELOPMENT (Projects Only)																		
To provide continuous sustainable and reliable electricity supply	Electrical	To finalise payment of the service provided on Vleifontein (Parkview) electrification by 31 December 2013	Payment of the service provider done	N/A	Electrification in MLM Areas	Vleifontein (Parkview)	R 0,00	R 42 103,00	12 649,70	407292-INCOME	01/07/2013	31/12/2014	N/A	N/A	N/A	N/A	Proof of payments	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To finalise payment of the service provided on Olifantshoek electrification by 31 December 2013	Payment of the service provider done	N/A	Electrification in MLM Areas	Olifantshoek	R 0,00	R 183 197,00	169 831,80	407289-INCOME	01/07/2013	31/12/2014	N/A	N/A	N/A	N/A	Proof of payments	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To electrify Tshikwarani - Muduluni by 30th June 2014	Tshikwarani - Muduluni by electrification	N/A	Electrification in MLM Areas	Tshikwarani (Income) Tshikwarani - Muduluni (VDM) Tshikwarani Muduluni (INEP)	R 0,00	1859831 529230.62 384503.86	1 940 843,08	407286-INCOME 407284-VDM 407256-INEP	01/07/2013	3/03/2014	Full completion of the electrification project	Target achieved. The project is completed. Completion of the electrification project is done	N/A	N/A	Project progress report	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To finalise payment of the service provided on Masakhane electrification by 31 March 2014	Payment of the service provider done	N/A	Maskhane electrification	Masakhane	R 132 048,00	R 132 048,00	132 048,00	407285 - DDM	01/07/2013	30/09/2013	N/A	N/A	N/A	N/A	Proof of payments	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To finalise payment of the service provided on Masakhane electrification by 30 September 2013	Payment of the service provider done	N/A	Nditwani electrification	Nditwani	R 494 503,61	R 494 503,61	454 239,13	407283-VDM	01/07/2013	30/06/2014	N/A	N/A	N/A	N/A	N/A	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 100 000,00	57 304,88	413521 (Income)	01/07/2013	30/06/2014	Complete the project	Target achieved. The project is completed. Ablutions upgraded	N/A	N/A	Spec for SCM , requisitions orders delivery notes. 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 250 000,00	190 190,36	413522 (Income)	01/07/2013	30/06/2014	Complete fence wall	Target not achieved. The wall was not constructed. Materials are purchased.	Unavailability of labourers (Builders)	To use the services of EPWP builders	Spec for SCM, requisitions orders delivery notes. 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 700 000,00	604 224,20	407257 (Income)	01/07/2013	31/03/2014	N/A	N/A	N/A	N/A	Request for deviation of procurement process document. Purchase Orders/Requisition; delivery notes. Completions certificates.	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 54 000,00	50 561,45	413525 (Income)	01/07/2013	31/12/2013	N/A	N/A	N/A	N/A	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	Budget Adjustment	Expenditure	Funding Source/Vote No	Start Date	Completion Date	4th Quarter Target	Progress Made	Challenges	Interventions	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 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 4 000,00	3 516,00	413526 (Income)	01/07/2013	31/12/2013	Project cancelled. The funds for this project were transferred to other votes	Project cancelled. The funds for this project were transferred to other votes	Project cancelled. The funds for this project were transferred to other votes	Project cancelled. The funds for this project were transferred to other votes	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	N/A	R 200 000,00	R 20 000,00	18 066,67	413530 (Income)	01/07/2013	31/12/2013	N/A	N/A	N/A	N/A	Purchase Orders/Requisition; delivery notes.	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To purchase Compactor by 31 December 2013	Compactor purchased	N/A	Compactor	N/A	R 30 000,00	R 23 000,00	22 539,47	413531 (Income)	01/07/2013	31/12/2013	N/A	N/A	N/A	N/A	Purchase Orders/Requisition; delivery notes.	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To purchase 4 x Extension power chain saws by 31 December 2013	4 x Extension power chain saws purchased	N/A	4 x Extension power chain saws	N/A	R 20 000,00	R 20 000,00	17 222,82	413532 (Income)	01/07/2013	31/12/2013	N/A	N/A	N/A	N/A	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 18 000,00	16 428,77	413533 (Income)	01/07/2013	31/12/2013	N/A	N/A	N/A	N/A	Purchase Orders/Requisition; delivery notes.	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To purchase 6 x Telescopic tree prunes (silky pruners) by 31 December 2013	6 x Telescopic tree prunes (silky pruners) purchased	N/A	6 x Telescopic tree prunes (silky pruners)	N/A	R 30 000,00	R 23 000,00	22 631,58	413534 (Income)	01/07/2013	31/12/2013	N/A	N/A	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 80,00	R 0,00	R 0,00	413537 (Income)	01/07/2013	31/12/2013	Project cancelled. Funds re-allocated to electrifications. Removed during adjustment budget	Cancelled. Funds re-allocated to electrifications. Removed during adjustment budget	Funds re-allocated to electrifications. Removed during adjustment budget	Funds re-allocated to electrifications. Removed during adjustment budget	Funds re-allocated to electrifications. Removed during adjustment budget	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 30 000,00	R 0,00	413538 (Income)	01/07/2013	31/12/2013	Project cancelled	Project cancelled due to financial constraints	Project cancelled due to financial constraints	Project cancelled due to financial constraints	Inter departmental amendment report approval and exco item to Council for approval. Purchase Orders/Requisition; delivery notes.	TECH SERV

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Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Budget Adjustment	Expenditure	Funding Source/Vote No	Start Date	Completion Date	4th Quarter Target	Progress Made	Challenges	Interventions	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 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	R 0,00	413540 (Income)	01/07/2013	31/12/2013	Project cancelled. Amended to strategic spares. Removed during adjustment	Project Cancelled. Amended to strategic spares. Removed during adjustment	Amended to strategic spares. Removed during adjustment	Amended to strategic spares. Removed during adjustment	Amended to strategic spares. Removed during adjustment	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To purchase strategic spares by 30 June 2014	Strategic Spares purchased	N/A	Strategic Spares	Municipality	R 196 000,00	R 196 000,00	182 984,00	413560 (Income)	01/07/2013	30/06/2014	N/A	N/A	N/A	N/A	Proof of purchase	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To purchase, install and commission Air conditioner (SCM& Musekwa) by 31 December 2013	Air conditioner (SCM& Musekwa) purchased	N/A	Air conditioner (SCM& Musekwa)	Musekwa	R 30 000,00	R 10 000,00	29 810,00	411580 (Income)	01/07/2013	31/12/2013	N/A	N/A	N/A	N/A	Tender specs advert evaluation adjudication and appointment of contractor completion payment certificate	TECH SERV
To provide continuous sustainable and reliable electricity supply	Electrical	To replace air conditioners when faulty by 31 June 2014	Air conditioner replacements	N/A	Air conditioner replacements	MLM buildings	R 300 000,00	R 0,00	94 433,26	INCOME	01/07/2013	31/12/2013	Project cancelled. Removed during adjustment	Project cancelled. Removed during adjustment	Project cancelled. Removed during adjustment	Project cancelled. Removed during adjustment	Project cancelled. Removed during adjustment	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 20 000,00	17 543,85	413541 (Income)	01/07/2013	31/12/2013	N/A	N/A	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	5,335,482.39	8 735 235,91	401201 (MIG)	01/07/2013	31/05/2014	3km 100% road completion and handover	Target achieved. 3km of Eltivillas Extension 1 street tarred	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 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	R 2 159 367,34	3 090 427,44	401202(MIG)	01/07/2013	25/09/2013	N/A	N/A	N/A	N/A	Project progress report and practical completion certificate	TECH SERV
To provide safe and sustainable roads and stormwater services	Roads and Storm Water	To rehabilitate 5.2km of Waterval street by 31 May 2014	5.2km of Waterval street rehabilitated	N/A	Waterval streets rehabilitation	16	8,206,221.15	R 5 161 533,15	5 240 637,39	401203(MIG)	01/07/2013	30/09/2013	N/A	N/A	N/A	N/A	Project progress report and practical completion certificate	TECH SERV

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Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Budget Adjustment	Expenditure	Funding Source/Vote No	Start Date	Completion Date	4th Quarter Target	Progress Made	Challenges	Interventions	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, Eltivillas Business area	20	4,450,665.24	R 8 357 679,20	8 346 495,75	401204 (MIG)	01/07/2013	31/03/2014	N/A	N/A	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 Mphala access road and bridge by 31st December 2013	Mphala access road and bridge constructed	N/A	Mphala access road and bridge	34	7,915,901.13	7,915,901.13	6 768 899,31	401207 (MIG)	01/07/2013	31/12/2013	N/A	N/A	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	11,500,000.00	11 987 262,20	401208 (MIG)	01/07/2013	31/12/2013	70% completion of concrete side drains	Target achieved. 3km Piesanghoek to Khunda access road by constructed	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	R 7 233 544,78	7 844 931,20	401209 (MIG)	01/07/2013	31/12/2013	N/A	N/A	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	6,500,000.00	12 022 462,39	401210 (MIG)	01/07/2013	31/03/2014	Completion of bridge and 100% overall project	Target achieved. The project is completed in terms of the original scope. The bridge is at 60% (Foundation, Columns)	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 (Rehabilitation of Eltivillas CDB and Town Streets - (Phase 2A)	20	6,618,091.61	R 5 025 284,12	4 360 391,59	401248 (MIG)	01/07/2013	31/03/2014	60% complete 1.6km refurbishment of road	Target Achieved. 1.6 km is refurbishment is done (Earthwork and base)	N/A	N/A	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 (Refurbishment of Eltivillas CBD streets (Rehabilitation of Eltivillas CDB and Town Streets - (Phase 2B)	21	6,491,500.00	6,491,500.00	R 0,00	401250 (MIG)	01/07/2013	30/06/2014	60% complete 1.6km refurbishment of road	Target Achieved. 1.6 km is refurbishment is done (Earthwork and base)	N/A	N/A	Project progress report,	TECH SERV
To provide safe and sustainable roads and stormwater services	Roads and Storm Water	To construct 0.5km road at Kingfisher N1 intersection by 30 June 2014	0.5km road at Kingfisher N1 intersection constructed	N/A	Kingfisher N1 intersection	20	5,000,000.00	5,000,000.00	R 0,00	401249 (MIG)	01/07/2013	30/06/2014	Project Cancelled since SANRAL is busy implementing the project	Project Cancelled since SANRAL is busy implementing the project	Project Cancelled since SANRAL is busy implementing the project	Project Cancelled since SANRAL is busy implementing the project	Project progress report,	TECH SERV
To provide safe and sustainable roads and stormwater services	Roads and Storm Water	To do landscaping at Tshakuma by 30 June 2014	Complete landscaping at Tshakuma	N/A	Tshakuma Landscapping	Tshakuma	N/A	R 1 831 056,70	1 992 753,80	401220 (MIG)	01/07/2013	30/06/2014	N/A	N/A	N/A	N/A	Proof of payments. 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	Budget Adjustment	Expenditure	Funding Source/Vote No	Start Date	Completion Date	4th Quarter Target	Progress Made	Challenges	Interventions	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 MIG projects 2014/2015 by 30 June 2014	Feasibility studies for MIG projects 2014/2015 conducted	N/A	Planning(MIG PROJECTS)	Municipal Wide	3,000,000.00	R 800 000,00	R 0,00	401251 (MIG)	01/07/2013	30/06/2014	Procurement for consultants for 2014/15	Target not achieved. Procurement of consultants is at adjudication stage.	N/A	N/A	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	5,880,151.58	8 198 864,94	4012505(MIG)	01/07/2013	30/06/2014	1 community hall constructed completed and handover	Target achieved. The community hall is completed	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	8,500,000.00	8 488 720,92	401206 (MIG)	01/07/2013	30/06/2014	N/A	N/A	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	Ward 3	R 1 000 000,00	R 1 000 000,00	351 406,91	401238 (MIG)	01/07/2013	30/06/2014	Appointment of contractors	Target not achieved. The project is at adjudication stage.	Delays in supply chain processes.	To stick to the procurement plan	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	R 1 000 000,00	R 1 000 000,00	476 072,33	401239 (MIG)	01/07/2013	30/06/2014	Appointment of contractors	Target not achieved. The project is at adjudication stage.	Delays in supply chain processes.	To stick to the procurement plan	Project progress report,	TECH SERV
To provide quality parks, recreational facilities, dignified cemetery and green environment for our community.	Parks and Recreation	To refurbish and upgrade the town swimming pool by 30 June 2014	Town swimming pool upgraded and refurbished	N/A	Refurbishment & Upgrading of Town swimming pool	Makhado Town	R 500 000,00	R 500 000,00	356 510,00	404084	01/10/2013	30/06/2014	Completion of the project	Target Achieved. The upgrading of the swimming pool is fully completed.	N/A	N/A	Project progress report,	COM SERV
To provide quality parks, recreational facilities, dignified cemetery and green environment for our community.	Parks and Recreation	To purchase 6x self propelled ride-on lawnmowers by 31 December 2013	6x self propelled ride-on lawnmowers purchased	N/A	6x self propelled ride-on lawnmowers	Municipal Wide	R 50 000,00	R 50 000,00	-	411994	01/10/2013	31/12/2013	N/A	N/A	N/A	Encourage bidders to ask for clarity from user departments. Make specifications more clearer and understandable.	Proof of purchase	COM SERV
To provide effective cemetery management by 31 March 2014	Public Facilities	To create a cemetery site at Waterval by 31 March 2014	Cemetery site at Waterval created	N/A	Waterval	16	280,000.00	280,000.00	32 959,69	400201	01/07/2013	31/03/2014	Appointment of contractors	Target achieved. The contractor is appointed	N/A	N/A	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	R 100 000,00	R 100 000,00	4 280,070	404601	01/07/2013	30/06/2014	Completion of public toilets at 100%	Target achieved. Public toilets are completed	N/A	N/A	Project progress report,	TECH SERV
To maintain the municipal infrastructure and buildings	Public Facilities	To construct public toilets at Dzanani township cemenetry by 30 June 2014	Public toilets at Dzanani township cemenetry built	N/A	Public toilets for Dzanani township cemenetry	Dzanani	R 25 000,00	R 25 000,00	12 000,000	404062	01/07/2013	30/06/2014	Completion of public toilets at 100%	Target achieved. Public toilets are 100% completed	N/A	N/A	Project progress report,	TECH SERV

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Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Budget Adjustment	Expenditure	Funding Source/Vote No	Start Date	Completion Date	4th Quarter Target	Progress Made	Challenges	Interventions	Portfolio of Evidence	Responsible Person
KPA 2 BASIC DELIVERY AND INFRASTRUCTURE DEVELOPMENT (Projects Only)																		
To maintain the municipal infrastructure and buildings	Buildings and Control	To 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	R 5 000,00	R 5 000,00	R 0,00	411582	01/07/2013	31/03/2014	Project cancelled due insufficient amount	Project cancelled due insufficient amount	Project cancelled due insufficient amount	Project cancelled due insufficient amount	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	R 20 000,00	R 20 000,00	R 0,00	411583	01/07/2013	30/06/2014	Completion of guardroom at 100%	Target achieved. The guardroom is 100% completed	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	R 30 000,00	R 30 000,00	R 0,00	411584	01/07/2013	31/03/2014	Project cancelled due insufficient amount	Project cancelled due insufficient amount	Project cancelled due insufficient amount	Project cancelled due insufficient amount	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	R 100 000,00	R 100 000,00	42 756,19	404063	01/07/2013	30/06/2014	Fencing of the taxi rank.	Target Achieved. Fencing is done and the whole project is completed	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	R 9 000,00	R 9 000,00	2 543,86	411596	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	N/A	Refurbishment of Eltivillas public ablation	Eltivillas	R 200 000,00	R 0,00	R 0,00	404083	01/07/2013	31/03/2014	Taken out during adjustment due to financial constraints	Project Cancelled. Taken out during adjustment due to financial constraints	Taken out during adjustment due to financial constraints	Taken out during adjustment due to financial constraints	Taken out during adjustment due to financial constraints	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	N/A	Makhado Civic Center Extensions	Makhado Civic Center	R 400 000,00	R 0,00	R 0,00	404107	01/07/2013	30/06/2014	Taken out during adjustment due to financial constraints	Project Cancelled. Taken out during adjustment due to financial constraints	Taken out during adjustment due to financial constraints	Taken out during adjustment due to financial constraints	Taken out during adjustment due to financial constraints	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	R 2 000,00	R 2 000,00	R 0,00	R 411 599,00	01/01/2014	31/03/2014	Seek quotations, Vacuum cleaner machine purchased	Target achieved. Vacuum cleaners were purchased	N/A	N/A	Proof of purchase and delivery note	COM SERV
To maintain the municipal infrastructure and buildings	Environmental management	To purchase 1 x Chain saws by 31 March 2014	1 x Chain saws purchased	N/A	1 x Chain saws	Waterval Region	R 5 000,00	R 70 000,00	R 0,00	411590	01/01/2014	31/03/2014	Seek quotations, 1 x Chain saws purchased	Project cancelled. The equipments will no more be purchased due to cashflow problems	Cashflow constraints	To be planned for 2015/2016 financial year	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	R 8 000,00	R 30 000,00	R 0,00	411593	01/01/2014	31/03/2014	Seek quotations, 2 x Grass cutters purchased	Project cancelled. The equipments will no more be purchased due to cashflow problems	Cashflow constraints	To be planned for 2015/2016 financial year	Proof of purchase and delivery note	COM SERV

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Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Budget Adjustment	Expenditure	Funding Source/Vote No	Start Date	Completion Date	4th Quarter Target	Progress Made	Challenges	Interventions	Portfolio of Evidence	Responsible Person
KPA 2 BASIC DELIVERY AND INFRASTRUCTURE DEVELOPMENT (Projects Only)																		
To maintain clean, healthier and safe environment for the community.	Waste Management	To review the Integrated Waste Management Plan by 30 June 2014	Integrated Waste Management Plan reviewed by 30 June 2014	Reviewed Integrated Waste Management Plan	Integrated Waste Management Plan	Municipal Wide	Operational	Operational	Operational	N/A	01/07/2013	30/06/2014	Integrated Waste Management Plan reviewed	Target not achieved. Busy with collection of waste data.	The service requested for extension of the period	Provision of support on all requests and make follow up.	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	Old Landfill site	Development of the new landfill site	Eltivillas	R 3 000 000,00	R 3 000 000,00	2 973 454,44	401228	01/07/2013	30/06/2014	Construction at 100 % (Fencing, Excavation for the foundation of the guardhouse, construction of the waste disposal cell)	Target not achieved. Fencing is 90% done. Guardhouse is complete, Waste disposal cell at 70%.	Workers were on strike	To speed up the process.	Specifications, Appointment letter, Project progress report	COMM SERV
To provide quality parks, recreational facilities, dignified cemetery and green environment for our community.	Waste Management	To rehabilitate the Landfill site by 31 March 2014	Landfill site rehabilitated	N/A	Rehabilitation of the existing landfill site	Eltivillas	R 2 500 000,00	R 2 500 000,00	416 296,82	401211	01/07/2013	31/03/2014	Fencing of the landfill site	Target not achieved. Bushclearing, Digging of holes, Planting of poles on the western side of the landfill and all material purchased.	Due to affordability specifications were changed from concrete palisade and razorwire after tender has been awarded.	To ensure that the service provider complete the project within the first quarter of 2014/2015 financial year. Close monitoring of the project.	Specifications, Appointment letter, Project progress report	COMM SERV
To provide quality parks, recreational facilities, dignified cemetery and green environment for our community.	Waste Management	To purchase Refuse Compactor Machine by 31 March 2014	Refuse Compactor Machine purchased by 31 March 2014	N/A	Refuse Compactor Machine	Municipal Wide	R 3 000 000,00	R 3 000 000,00	2 631 100,00	416013	01/07/2013	30/06/2014	N/A	N/A	N/A	N/A	Proof of purchase and delivery note	COMM SERV
To provide quality parks, recreational facilities, dignified cemetery and green environment for our community.	Waste Management	To pay the service provider for construction of Dzanani Transfer Station by 31 December 2014	Dzanani Transfer Station completed	N/A	Dzanani Transfer Station	Dzanani	R 500 000,00	R 500 000,00	R 0,00	404079	01/07/2013	30/06/2014	N/A	N/A	N/A	N/A	Project Progress report, Completion certificates	TECH 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	Municipal Wide	Operational	Operational	Operational	N/A	01/10/2013	31/03/2014	N/A	Target not achieved. Disaster Management Policy is still at the Policy Committee	Prioritisation of policies that were raised by AG	To be completed in the 2014/2015 financial year	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 31 December 2014	Reviewed Disaster Management Plan by 31 December 2014	Reviewed Disaster Management Plan by 31 December 2014	Disaster Management Plan was reviewed and integrated in the IDP	All Wards	Operational	Operational	Operational	N/A	01/11/2013	31/12/2013	N/A	N/A	N/A	N/A	1. Approved Disaster Management Plan. 2 Council Resolution	COM SERV
To provide protection services for municipal infrastructure	Security Services	To install 62 CCTV Surveillance Cameras for Civic Centre by 30 June 2014	62	42 Cameras	CCTV Surveillance Cameras	Civic Centre	900,000.00	900,000.00	738 002,16	411251	01/10/2013	30/06/2014	Installation of CCTV camera completed	Target achieved. Installation of CCTV camera is completed	N/A	N/A	1. Invoices 2. Contractor appointment	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	Budget Adjustment	Expenditure	Funding Source/Vote No	Start Date	Completion Date	4th Quarter Target	Progress Made	Challenges	Interventions	Portfolio of Evidence	Responsible Person
KPA 2 BASIC DELIVERY AND INFRASTRUCTURE DEVELOPMENT (Projects Only)																		
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	R 20 000,00	R 20 000,00	1 103,65	411524	01/01/2014	31/03/2014	Extension of cables from the existing generator to the library completed	Target achieved. Generator (extension from Civic centre)-cable completed	N/A	N/A	Quotations and Delivery note	TECH SERV
To render library and information services to the community	Library Services	To purchase Bookshelves (Musekwa) by 31 March 2014	Bookshelves (Musekwa) purchased	N/A	Bookshelves (Musekwa)	Musekwa	R 20 000,00	R 0,00	R 0,00	411525	01/01/2014	31/03/2014	Project Cancelled. Funds transferred to the next financial year. Adjusted during budget adjustment	Project Cancelled. Funds transferred to the next financial year. Adjusted during budget adjustment	Project Cancelled. Funds transferred to the next financial year. Adjusted during budget adjustment	Project Cancelled. Funds transferred to the next financial year. Adjusted during budget adjustment	Project Cancelled. Funds transferred to the next financial year. Adjusted during budget adjustment	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	R 20 000,00	R 50 000,00	R 0,00	411526	01/01/2014	31/03/2014	Project Cancelled. Funds transferred to the next financial year. Adjusted during budget adjustment	Project Cancelled. Funds transferred to the next financial year. Adjusted during budget adjustment	Project Cancelled. Funds transferred to the next financial year. Adjusted during budget adjustment	Project Cancelled. Funds transferred to the next financial year. Adjusted during budget adjustment	Project Cancelled. Funds transferred to the next financial year. Adjusted during budget adjustment	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	R 10 000,00	R 0,00	R 0,00	412000	01/01/2014	31/03/2014	Project Cancelled. Funds transferred to the next financial year. Adjusted during budget adjustment	Project Cancelled. Funds transferred to the next financial year. Adjusted during budget adjustment	Project Cancelled. Funds transferred to the next financial year. Adjusted during budget adjustment	Project Cancelled. Funds transferred to the next financial year. Adjusted during budget adjustment	Project Cancelled. Funds transferred to the next financial year. Adjusted during budget adjustment	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	R 1 000 000,00	R 1 000 000,00	R 0,00	404075	01/07/2013	30/06/2014	Project Cancelled. Since management took a decision to use MIG Funds in 2015/2016 financial year	Project Cancelled. Since management took a decision to use MIG Funds in 2015/2016 financial year	Project Cancelled. Since management took a decision to use MIG Funds in 2015/2016 financial year	Project Cancelled. Since management took a decision to use MIG Funds in 2015/2016 financial year	Project Cancelled. Since management took a decision to use MIG Funds in 2015/2016 financial year	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	R 100 000,00	R 100 000,00	41 760,00	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	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	R 60 000,00	R 100 000,00	6 906,55	404074	01/07/2013	30/06/2014	Completion of construction	Target achieved. Construction of animal pounds is completed	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	R 60 000,00	R 150 000,00	R 0,00	411537	01/04/2014	30/06/2014	Seek quotations and Purchase of k53 testing poles and base fitment	Project Cancelled. The poles will no more be purchased due to cashflow constraints	Cashflow constraints	To be planned for 2015/2016 financial year	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	R 80 000,00	R 120 000,00	R 0,00	411540	01/01/2014	31/03/2014	Seek quotations, Purchase of 2 x Special garage door for VTS	Project Cancelled. The Special garage door will no more be purchased due to cashflow constraints	Cashflow constraints	To be planned for 2015/2016 financial year	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	R 2 000,00	R 2 000,00	R 0,00	411544	01/10/2013	31/12/2013	Seek quotations, 2 x Hoover Machines purchased	Target achieved. 2 x Hoover Machines purchased	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	Budget Adjustment	Expenditure	Funding Source/Vote No	Start Date	Completion Date	4th Quarter Target	Progress Made	Challenges	Interventions	Portfolio of Evidence	Responsible Person	
KPA 2 BASIC DELIVERY AND INFRASTRUCTURE DEVELOPMENT (Projects Only)																			
To provide effective and efficient Traffic, Licensing and Security services	Traffic and Licensing (Makhado Traffic Station)	To purchase 6 x Security Doors by 31 December 2013	6 x Security Doors purchased	N/A	6 x Security Doors	Dzanani	R 15 000,00	R 15 000,00	R 0,00	411545	01/10/2013	31/12/2013	Seek quotations, 6 x Security Doors purchased	Project Cancelled. The Security Doors will no more be purchased due to cashflow constraints	Cashflow constraints		To be planned for 2015/2016 financial year	Proof of purchase and delivery note	COM SERV
To provide effective and efficient Traffic, Licensing and Security services	Traffic and Licensing (Makhado Traffic Station)	Portable road accident Signs	Portable road accident Signs	N/A	Portable road accident Signs	Makhado	R 100 000,00	R 100 000,00	R 0,00	411536	01/07/2013	31/12/2013	N/A	N/A	N/A	N/A			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	R 1 500,00	R 17 000,00	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	R 50 000,00	R 85 000,00	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	R 20 000,00	R 50 000,00	R 0,00	411550	01/04/2013	30/06/2014	Seek quotations, Testing poles and base fittings purchased	Project Cancelled. The poles will no more be purchased due to cashflow constraints	Cashflow constraints		To be planned for 2015/2016 financial year	Proof of purchase and delivery note	COM SERV
To provide effective and efficient Traffic, Licensing and Security services	Traffic and Licensing (Makhado Traffic Station)	To purchase Filling cabinets 31 December 2013	Filling cabinets purchased	N/A	Filling cabinets	Dzanani	R 10 000,00	R 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
To provide effective and efficient Traffic, Licensing and Security services	Traffic and Licensing (Makhado Traffic Station)	To purchase a Giant Photocopier Machine by 30 June 2014	Giant Photocopier purchased	N/A	Giant Photocopier	Makhado	R 50 000,00	R 50 000,00	R 0,00	411532	01/04/2014	30/06/2014	Seek quotations and purchase goods	Project Cancelled since the municipality bought multi purpose photocopiers	IT Steering committee not meeting		To be develop the schedule of meetings for IT Committee.	Proof of purchase and delivery note	COM SERV
To provide effective and efficient Traffic, Licensing and Security services	Traffic and Licensing (Makhado Traffic Station)	To purchase 1 x Computer Printer/pound officer by 30 June 2014	1 x Computer Printer purchased	N/A	1 x Computer Printer	Makhado	R 20 000,00	R 20 000,00	#VALUE!	411534	01/04/2014	30/06/2014	Seek quotations and purchase goods	Target not achieved. Goods not purchased	IT Steering committee not meeting		To be develop the schedule of meetings for IT Committee.	Proof of purchase and delivery note	COM SERV
To provide effective and efficient Traffic, Licensing and Security services	Traffic and Licensing (Makhado Traffic Station)	To purchase a 1 x Laptop (Traffic Officer) by 30 June 2014	1 x Laptop purchased	N/A	1 x Laptop	Makhado	R 10 000,00	R 10 000,00	R 0,00	411541	01/04/2014	30/06/2014	Seek quotations and purchase goods	Target achieved. 1 x Laptop purchased	N/A	N/A		Proof of purchase and delivery note	COM SERV
To provide effective and efficient Traffic, Licensing and Security services	Traffic and Licensing (Dzanani)	To purchase 1 x TCS Computer and printer by 30 June 2014	1 x TCS Computer and printer purchased	N/A	1 x TCS Computer and printer	Makhado	R 10 000,00	R 10 000,00	R 0,00	411543	01/04/2014	30/06/2014	Seek quotations and purchase goods	Target not achieved. Goods not purchased	IT Steering committee not meeting		To be develop the schedule of meetings for IT Committee.	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	Budget Adjustment	Expenditure	Funding Source/Vote No	Start Date	Completion Date	4th Quarter Target	Progress Made	Challenges	Interventions	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 (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	R 10 000,00	R 3 831,00	R 0,00	411554	01/04/2014	30/06/2014	Seek quotations, Testing poles and base fittings purchased	Project Cancelled. The poles will no more be purchased due to cashflow constraints	Cashflow constraints	To be planned for 2015/2016 financial year	Proof of purchase and delivery note	COM SERV
To provide effective and efficient Traffic, Licensing and Security services	Traffic and Licensing (Vuwani Testing Station)	To purchase Filling steel cabinet by 31 December 2013	Filling steel cabinet purchased	N/A	Filling steel cabinet	Vuwani	R 15 000,00	R 19 500,00	R 0,00	411556	01/10/2013	31/12/2013	Seek quotations, Filling cabinets purchased	Target achieved. Filling steel cabinet purchased	N/A	N/A	Proof of purchase and delivery note	COM SERV
To provide effective and efficient Traffic, Licensing and Security services	Traffic and Licensing (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	R 5 000,00	R 15 000,00	1 228,07	411558	01/10/2013	31/12/2013	Seek quotations, 2 x Heavy duty fan for waiting area purchased	Target achieved. 2 x Heavy duty fan for waiting area purchased	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 (Vuwani Testing Station)	To purchase Traffic tent by 31 December 2013	Traffic tent purchased	N/A	Traffic tent	Vuwani	R 6 000,00	R 6 000,00	5 997,00	411559	01/10/2013	31/12/2013	Seek quotations, Traffic tent purchased	Target achieved. Traffic tent purchased	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 (Vuwani Testing Station)	To purchase Money counting machine by 31 December 2013	Money counting machine purchased	N/A	Money counting machine	Vuwani	R 5 000,00	R 66 679,00	5 850,00	411560	01/10/2013	31/12/2013	Seek quotations, Money counting machine purchased	Target achieved. Money counting machine purchased	N/A	N/A	Proof of purchase and delivery note	COM SERV
To provide effective and efficient Traffic, Licensing and Security services	Traffic and Licensing (Vuwani Testing Station)	To purchase Testing pit chain by 31 December 2013	Testing pit chain purchased	N/A	Testing pit chain	Vuwani	R 3 000,00	R 3 000,00	R 0,00	411561	01/10/2013	31/12/2013	Seek quotations, Testing pit chain purchased	Target achieved. Testing pit chain purchased	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	R 25 000,00	R 0,00	R 0,00	411995	01/04/2014	30/06/2014	Seek quotations, Install motor on five vehicle gates	Target achieved. Target not achieved. Motors were not installed	Delays in making quotations	To be cancelled	Proof of purchase and delivery note	TECH 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	Dzanani	R 10 000,00	R 10 000,00	R 0,00	411579	01/01/2014	31/03/2014	Seek quotations, Traffic signs (portable) purchased	Target achieved. Target achieved. Combined with other portable signs that were purchased	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	Budget Adjustment	Expenditure	Funding Source/Vote No	Start Date	Completion Date	4th Quarter Target	Progress Made	Challenges	Interventions	Potfolio of Evidence	Responsible Person
KPA 3 LOCAL ECONOMIC DEVELOPMENT (KPI's Only)																			
Creation of long term sustainable and integrated economic growth and rural development.	Local Economic Development	To hold 4 LED and Tourism Forum meetongs by 30th June 2014	# of LED and Tourism Forum meetongs by 30th June 2014	4	4	LED Forum meetings	All Wards	Operational	Operational	Operational	N/A	01/07/2013	30/06/2014	1	Target achieved. 8 LED Forum meeting held	N/A	N/A	Meetings held according to schedule, Minutes, Attendance register, Proof of implementation of forum resolution	MM and 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	Operational	N/A	01/07/2013	30/06/2014	3	Target achieved. 3 projects are supported	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	Budget Adjustment	Expenditure	Funding Source/Vote No	Start Date	Completion Date	4th Quarter Target	Progress Made	Challenges	Interventions	Portfolio 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	R 100 000,00	R 100 000,00	98 600,00	404078	01/07/2013	30/06/2014	Feasibility study report submitted to Council for noting	Target achieved. Designs completed	N/A	N/A	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	R 100 000,00	R 100 000,00	R 0,00	404080	01/07/2013	30/06/2014	Feasibility study report submitted to Council for noting	Target not achieved. To rated as not applicable	Designs submitted were of poor quality	To be implemented in the 2014/2015 financial year. Project to be readvertised	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	R 150 000,00	R 150 000,00	R 0,00	414514	01/07/2013	30/06/2014	Procurement processes	Project Cancelled due to budgetary constraints	Project Cancelled due to budgetary constraints	The municipality took a resolution to outsource fleet	Project Cancelled due to budgetary constraints	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	R 3 000,00	R 3 000,00	R 0,00	411574	01/07/2013	30/06/2014	Procurement processes	Project Cancelled due to budgetary constraints	Project Cancelled due to budgetary constraints	To be done in 2015/2016 financial year	Project Cancelled due to budgetary constraints	PED

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Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective	Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Budget Adjustment	Expenditure	Funding Source/Vote No	Start Date	Completion Date	4th Quarter Target	Progress Made	Challenges	Interventions	Portfolio of Evidence	Responsible Person
KPA 4 MUNICIPAL FINANCE MANAGEMENT AND VIABILITY																			
To effectively manage the financial affairs of the municipality	Expenditure Management	To ensure 100% spending on Capital budget by 30th June 2014	% of capital budget spent as approved by Council by 30th June 2014	100%	100%	Expenditure Management	N/A	Operational	Operational	Operational	51	01/07/2013	30/06/2014	25% (100%)	Target Achieved. Original CAPEX: 86% Revised CAPEX after additional MIG R45.3ml received in march 2014 : 65 %	Challenges remain in the electricity projects and purchasing of heavy duty machinery due to no cash availability	To develop a rollover plan that will monitor the projects.	# of projects planned vs number of projects executed & Approved Budget vs Actual Expenditure reports	MM
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	N/A	All wards	Operational	Operational	Operational	N/A	01/07/2013	30/06/2014	15	Target achieved. 15 main reconciliation accounts compiled	N/A	N/A	1. Salaries & Wages 2. Vat 201 3. Retentions 4. Creditors Listing 5. Bank Reconciliation	CFO
To effectively manage the financial affairs of the municipality	Revenue Management	To collect 76% of revenue by 30 June 2014	% revenue collected by 30 June 2014	76%	72%	N/A	All wards	Operational	Operational	Operational	N/A	01/07/2013	30/06/2014	11% (76%)	Target achieved. 103% revenue is collected	N/A	N/A	Billing and collection/ payment Reports	CFO
To effectively manage the financial affairs of the municipality	Budget and Reporting	To submit 12 section 71 reports to Treasury by 30 June 2014	# of section 71 reports submitted to Treasury by 30 June 2014	12	12	N/A	N/A	Operational	Operational	Operational	N/A	01/07/2013	30/06/2014	3	Target achieved. 3 section 71 report compiled and submitted (9 accumulatively)	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%	N/A	All wards	Operational	Operational	Operational	N/A	01/07/2013	30/06/2014	100%	Target achieved. 100% all 6 tenders were adjudicated within 90 days of closure period	N/A	N/A	# 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	N/A	Operational	Operational	Operational	N/A	01/07/2013	30/06/2014	3	Target achieved. 3 inventory reports were done.	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%	Asset Verification	Municipal Wide	Operational	Operational	Operational	N/A	01/04/2014	30/06/2014	100%	Target achieved. 100% (30 748/30 748) asset were verified. Infrastructure asset is 16 719, Movable asset 14 029 that include library books of 8 290, and other assets. Finance Lease asset has been verified- leased photocopy machines.	N/A	N/A	Verification report	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	N/A	All wards	Operational	Operational	Operational	N/A	01/07/2013	30/06/2014	3	Target achieved. 3 main reconciliations compiled	N/A	N/A	Reconciliation Accounts	CFO

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Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective/Key Performance Indicators	Annual Performance Targets	Baseline	Project Name	Location/Ward	Budget	Budget Adjustment	Expenditure	Funding Source/Vote No	Start Date	Completion Date	4th Quarter Target	Progress Made	Challenges	Interventions	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	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	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	Operational	N/A	01/07/2013	31/08/2013	N/A	N/A	N/A	N/A	Pre-audited Financial statements	CFO
To effectively manage the financial affairs of the municipality	Budget and Reporting	To submit the Mid-year Budget adjustment report to Treasury by 31 March 2014	Mid-year Budget adjustment report submitted to Treasury	Mid-year Budget adjustment report submitted to Treasury	Mid-year Budget adjustment report	N/A	Operational	Operational	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	R 900 000,00	R 676 482,12		414522	01/07/2013	31/12/2013	N/A	N/A	N/A	N/A	Proof of purchase, delivery note	MM
To effectively manage the financial affairs of the municipality	Supply Chain Management	To purchase the Speaker's vehicle by 30 September 2013	Speaker's Vehicle Purchased	N/A	Speaker's Vehicle	N/A	o	R 644 424,53	-	414523	01/07/2013	30/09/2013	N/A	N/A	N/A	N/A	Proof of purchase, delivery note	MM
To effectively manage the financial affairs of the municipality	Supply Chain Management	To purchase 9 x High back cashier for income section by 31 December 2013	9 x High back cashier (Income Section) Purchased	N/A	9 x High back cashier (Income Section)	N/A	R 36 000,00	R 36 000,00	-	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	R 199 500,00	R 199 500,00	10 000,00	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	R 2 000,00	R 2 000,00	-	411573	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	Budget Adjustment	Expenditure	Funding Source/Vote No	Start Date	Completion Date	4th Quarter Target	Progress Made	Challenges	Intervetions	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 a 4 in 1 photocoppy machine for Budget Office by 31 December 2013	4 in 1 photocoppy machine Purchased	N/A	4 in 1 photocoppy machine	N/A	R 115 265,00	R 115 265,00	-	411570	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	Top 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	R 5 000,00	R 5 000,00	-	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	Budget Adjustment	Expenditure	Funding Source/Vote No	Start Date	Completion Date	4th Quarter Target	Progress Made	Challenges	Interventions	Potforlio of Evidence	Responsible Person
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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	Budget Adjustment	Expenditure	Funding Source/Vote No	Start Date	Completion Date	4th Quarter Target	Progress Made	Challenges	Interventions	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 meeting held on the 17 June 2014	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	100%	Target achieved. 100% (48/48) are being addressed. 21 are have improved and 27 are still in progress	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 caes registered)	N/A	N/A	Operational	Operational	Operational	010/26005	01/07/2013	30/06/2014	100%	No case received. To be treated as not applicable	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	Operational	010/26005	01/07/2013	31/12/2013	1 (Internal Audit Charter) and 1 (Audit and Performance Audit Charter)	Target not achieved. Draft Charters are available for consideration by Audit Committee and Council	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	Operational	010/26005	2013-01-04	30/06/2013	Approved three (3) year Internal Audit rolling plan and Annual plan	Target not achieved. Draft Three (3) year Internal Audit rolling plan and Annual plan are available for consideration by Audit Committee and Council	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 that 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	Operational	010/26005	01/07/2013	01/06/2014	100%	Target achieved 100% (5/5) project planned were finalised.	N/A	N/A	Internal Audit Progress Report to Audit Committee	MM
To provide good governance and public participation	Internal Auditing	To organise 7 Audit and Performance Audit Committee meetings by 30th June 2014	# of Audit and Performance Audit Committee meetings held.	7	7	N/A	Operational	Operational	Operational	010/26005	01/07/2013	01/06/2014	2	Target not achieved 1 Special Audit Committee meeting on the 28 May 2014	Commitment by key stakeholders	To stick to the action plan and timelines	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	Operational	010/26005	01/07/2013	01/06/2014	1	Target not Achieved. The unit is busy with compilation of the report	N/A	N/A	Council Resolutions and Reports	MM

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014

Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective	Key Performance Indicators	Annual Performance Targets	Baseline	Location/Ward	Budget	Budget Adjustment	Expenditure	Funding Source/Vote No	Start Date	Completion Date	4th Quarter Target	Progress Made	Challenges	Interventions	Potfolio of Evidence	Responsible Person
KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPI's Only)																		
To provide good governance and public participation	Internal Auditing	To organise 8 Audit Steering Committee meetings by 31 December 2013	# of Audit Steering Committee meetings held.	8	9	N/A	Operational	Operational	Operational	010/26005	2013-01-08	30/11/2013	N/A	N/A	N/A	N/A	Minutes, Attendance register and Reports	MM
To provide good governance and public participation	Internal Auditing	To organise 6 OPCA meetings by 31/07/2014	# of OPCA meetings held.	6	7	N/A	Operational	Operational	Operational	010/26005	01/07/2013	01/06/2014	3	Target Achieved 4 OPCA Meetings held.	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	Operational	010/26005	2013-01-03	31/07/2013	2	Target Achieved Reports compiled and submitted for noting in the next council meeting	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	Operational	N/A	01/07/2013	30/06/2014	1	Target achieved. 2 Council meetings 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	Operational	N/A	01/07/2013	30/06/2014	6	Target achieved. 6 EXCO meetings held	N/A	N/A	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	Operational	N/A	01/07/2013	30/06/2014	15	Target achieved. 17 Portfolio committee meetings 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	Operational	N/A	01/07/2013	30/06/2014	3	Target achieved. 1 Municipal by-laws promulgated. The other two are with the printers waiting for payment	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	Operational		01/07/2013	30/06/2014	1	Target achieved. 1 public participation meeting was held through IDP consultation processes.	N/A	N/A	Attendee Register and Minutes	CORP SERV
To provide good governance and public participation	Communication	To organise 4 imbizos by 30th June 2014	# of imbizos organised by 30th June 2014	4	6	All wards	Operational	Operational	Operational	N/A	01/07/2013	30/06/2014	N/A	N/A	N/A	N/A	Notices, Attendance Register, Advertisment, Inputs List	CORP SERV

ORGANISATIONAL SDBIP (HIGHER LEVEL SDBIP) 2013/2014

Strategic Development Objective	Priority Issue (Programmes)	Measurable Objective	Key Performance Indicators	Annual Performance Targets	Baseline	Location/Ward	Budget	Budget Adjustment	Expenditure	Funding Source/Vote No	Start Date	Completion Date	4th Quarter Target	Progress Made	Challenges	Interventions	Potfolio of Evidence	Responsible Person
KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPI's Only)																		
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	Operational	N/A	01/07/2013	30/06/2014	Service Standards Approved	Target achieved. Service Standard is submitted to Council for approval	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	Operational	N/A	01/07/2013	30/06/2014	Approved Communication Strategy	Target achieved. Communication Strategy is reviewed and submitted to Council for approval	Delays in receiving responses.	Effective communication	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	Budget Adjustment	Expenditure	Funding Source/Vote No	Start Date	Completion Date	4th Quarter Target	Progress Made	Challenges	Intervetions	Potforlio of Evidence	Responsible Person
KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (Projects Only)																		
To provide good governance and public participation	Information Trechnology	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	R 3 000,00	R 3 000,00	-	411530	01/07/2013	30/09/2013	Specification, Advertisement and Procurement of a printer	Target achieved. Printer purchascd	N/A	N/A	Proof of purchase, delivery note	CORP SERV
To provide good governance and public participation	Information Trechnology	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	R 100 000,00	R 100 000,00	115 958,40	411203	01/10/2013	31/03/2014	Purchase of equipments	Target achieved. equipments purchascd	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 Trechnology	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	R 15 000,00	R 15 000,00	-	411507	01/10/2013	31/12/2013	Appointment of service provider and leasing of printer concluded	Target achieved. High Volume printers were purchascd	N/A	N/A	Appointment letter and lease agreement	CORP SERV
To provide good governance and public participation	Information Trechnology	To purchase High volume scanner /printer/copier combination by 30 June 2014	High volume scanner /printer/copier combination purchased	N/A	High volume scanner /printer/copier combination	Civic Centre	R 10 000,00	R 10 000,00	-	411508	01/10/2013	31/12/2013	Appointment of service provider and leasing of printer concluded	Target achieved. High Volume printers include the scanners were purchascd	N/A	N/A	Appointment letter and lease agreement	CORP SERV
To provide good governance and public participation	Information Trechnology	To purchase 4 in 1 copier machine by 30 June 2014 (Buildings and Control)	4 in 1 copier machine purchased	N/A	4 in 1 copier machine	Waterval Region	R 14 000,00	R 14 000,00	-	411597	01/01/2014	31/03/2014	Quotation and 4 in 1 copier machine purchased	Target achieved. High Volume printers include the photocopier were purchascd	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	Budget Adjustment	Expenditure	Funding Source/Vote No	Start Date	Completion Date	4th Quarter Target	Progress Made	Challenges	Intervetions	Potforlio of Evidence	Responsible Person
KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (Projects Only)																		
To provide good governance and public participation	Information Trechnology	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	R 5 000,00	R 20 000,00	1 794,00	411598	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	Operational	INCOME	01/04/2014	30/06/2014	Strategic risks assessment conducted	Target Achieved Strategic risks assessment conducted and presented to Risk Committee	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	Operational	INCOME	01/04/2014	30/06/2014	Risk Management Policy reviewed	Target Achieved Risk Management Policy reviewed and presented to Risk Committee	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	Operational	INCOME	01/04/2014	30/06/2014	Anti Fraud and Corruption Policy reviewed	Target Achieved Anti Fraud and Corruption Policy reviewed and presented to Risk Committee	N/A	N/A	Revised Anti Fraud and Corruption Policy, Council Resolution	MM
To provide good governance and public participation	By Laws and Policies	To develop the Access to information manual by 31 December 2013	Develop access to information Manual	N/A	By Laws and Policies	N/A	Operational	Operational	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 650 000,00	-	411204	01/07/2013	30/06/2014	Furniture purchased	Target not achieved. There were delays in procurement processes	Delays in procurement processes	Project to be done in 2014/2015	Proof of purchase, Council Resolution	CORP SERV
To provide good governance and public participation	Auxiliary Services	To purchase 1 X 1.4 Engine Capacity Bakkie by 30 June 2014	1 X 1.4 Engine Capacity Bakkie purchased	N/A	1 X 1.4 Engine Capacity Bakkie	Civic Centre	R 150 000,00	R 150 000,00	-	414508	01/01/2014	30/06/2014	Procurement 1.4 Egin capacity Bakkie completed	Target not achieved. The bakkie will no more be purchased.	The municipality took a strategic decision to outsource fleet	To outsource fleet	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 30 June 2014	Hand held two way communication radio x 2 purchased	N/A	Hand held two way communication radio x 2	Civic Centre	R 3 000,00	R 3 000,00	-	411513	01/10/2013	31/12/2013	Quotation and Purchase of Hand held two way communication radio x 2	Target achieved. Radios were purchased	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	Budget Adjustment	Expenditure	Funding Source/Vote No	Start Date	Completion Date	4th Quarter Target	Progress Made	Challenges	Interventions	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 30 June 2014	Urns 20 Litre x 3 purchased	N/A	Urns 20 Litre x 3	Civic Centre	R 2 000,00	R 2 000,00	-	411515	01/10/2013	31/12/2013	Quotation and Purchase of Urns 20 Litre x 3	Target not achieved. Urns were not purchased	No need for urns anymore	The project will not be applicable anymore	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	R3000000,00	R 300 000,00	153 056,45	411504	01/07/2013	30/06/2014	Call center for proper customer care and support fully functional and electronically monitored, controlled and managed (100%)	Target achieved. Call centre is functional	N/A	N/A	Project delivery certificates	CORP SERV
To provide good governance and public participation	Communications	To purchase Video camera by 30 June 2014	Video camera purchased	N/A	Video camera	Civic Centre	R 10 000,00	R 20 000,00	20 289,47	411519	01/10/2013	31/12/2013	Quotation and Purchase of Video camera	Target achieved. Video cameras purchased	N/A	N/A	Proof of purchase and delivery note	CORP SERV
To provide good governance and public participation	Communications	To purchase Digital camera by 30 June 2014	Digital camera (photos) purchased	N/A	Digital camera (photos)	Civic Centre	R 10 000,00	R 7 894,73	7 894,73	411520	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 purchase TVs x 3 by 31 December 2013	TVs x 3 purchased	N/A	TVs x 3	Civic Centre	R 30 000,00	R 40 000,00	25 964,91	411521	01/01/2014	31/03/2014	N/A	N/A	N/A	N/A	Proof of purchase and delivery note	CORP SERV