



BLM SDBIP 2013/ 2014

This Municipal SDBIP was produced from the Office of the Municipal Manager in terms of section 53 of MFMA. It reflects all performance related activities in accordance with the requirements of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) and MFMA for the period 1 July 2013 to 30 June 2014. Information contained in this publication was provided by the various departments.

Every effort was made to ensure that facts are correct.

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KEY PERFORMANCE AREAS

The following key performance Areas (KPA's) as outlined in the local Government: Municipal Planning and Performance Management Regulations inform the strategic objectives listed in the table below.

Number	Key Performance Area		Weight
4.1	INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY	WATER SERVICES AND MUNICIPAL WORKS	25%
4.2	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	COMMUNITY SERVICES AND CORPORATE SERVICES	15%
4.3	LOCAL ECONOMIC DEVELOPMENT (LED)	EDPE	20%
4.4	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT.	INTERNAL AUDIT AND FINANCE	25%
4.5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		15%
TOTAL			100%

1. MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

1.1 COMMUNITY SERVICES

KPA	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
							Projected	Projected	Projected	Projected		
Sports Arts Culture Heritage	7%	To encourage participation in sports and recreation	To implement 6 programs by July 2014	Number of programme	2 Sports and culture programs done in 2012/2013	6 Programmes Youth & elderly people must at least participate in volley ball, net ball & basket ball and Lawn tennis tournament.	1 programme	2 Programme	2 programme	1 programme	Community participation	Director and CLOs

KPA	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
							Projected	Projected	Projected	Projected		
Interfaith prayer rally		Promote the unity of interfaith prayer rally	Number of events for denominations participate in prayer by March 2014	Availability of Reports	Programme not implemented in 2012/13 due to financial constraints	100 denominations to participate on inter faith prayer	-	-	-	Interfaith prayer once off		Director and CLOs
Security services		To ensure that all the municipal buildings are under guard for 24 hours to reduce theft & loss of property.	Number of security services providers to be appointed by September 2013 and number of quarterly to be submitted	Availability of security services and Number of reports on security services	Contracts for 5 security service providers have expired	Appoint 7 security service provider and submit 4 reports	Appointment of Security service Providers	1 Reports on security services	1 Reports on security services	2 Reports on security services	SCM	Director

KPA	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
							Projected	Projected	Projected	Projected		
Community Disaster Management & Indigent Services		To save the lives of our community through effective coordination	Number awareness campaigns By June 2014. Number of forum meeting by June 2014	Community supported during disaster and 6 awareness conducted	5 Awareness campaigns conducted	Implementation of 6 awareness campaigns. Conducting of four forum meetings.	2 Awareness campaigns. One forum meeting.	2 Awareness campaigns. One forum meeting.	1 Awareness campaign. One forum meeting	1 Awareness campaign. One forum meeting.	Council support	Director and Disaster Manager
Youth Affairs		To improve the social, economic and educational capacity of the unemployed youth.	Number of youth projects to be implemented. And submit number of quarterly reports	Availability Number of reports	Only 1 youth affairs report submitted to council	5 Youth Projects and 4 quarterly reports Training of 100 youth through the advisory centre by September 2013	1 Youth project and engage 150 youth to participate in dialogue to be held at North, Midland & South Zone Training of 100 youth through the advisory centre.	1 youth summit involving 94 youth. 1 Program of capacity building to the newly elected youth council members	1 Program of visiting 9 schools for back to school campaign.	1 Program of Celebrating youth month involving 300 youth	-	Director

KPA	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
							Projected	Projected	Projected	Projected		
Community Bursaries		To improve level of Education to BLM community	Number of student to be supported	Having qualified youth supported by BLM	23 Students financed for tertiary institution in 2012/2013	To continue financing 23 students who are in the tertiary institution and produce 2 school term progress reports	Monitor the financial support	Monitor financial support and submit 1 school term report	Monitor the financial support	Monitor financial support and submit 1 school term report		
HIV & AIDS Services		To reduce the spread of HIV & AIDS epidemic.	Number of HIV & AIDS prevention program and % reduction of spread of HIV and AIDS by June 2014	Number of HIV programme Reduction of HIV Spreading	HIV & AIDS infection spreading not stable the maximum % in 2012/13 is 27.4%	9 HIV and AIDS programs and To reduce spread of HIV & AIDS infection with 3%.	Conducting of educational session at work place Recruitment & Training of 25 commercial sex workers Establishment of girls and	Establishment of ward based HIV & AIDS council. Training of 50 of PLWHA Conducting a dialogue to 150 people.	Establishment of 12 ward HIV & AIDS council	Training of 24 ward based HIV & AIDS councils	-	Director and CLO's

KPA	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
							Projected	Projected	Projected	Projected		
							youth clubs. Visiting and providing support to 200 elderly people for Mandela Month.					
People with disability affairs		To improve the lives of people with disability. To have more than 1 sign language practitioners	Number of projects and monitor the appointment of staff	Number of sign language practitioner and functionality of deaf forum	Disability affairs programs not implemented due to financial constraints and Only 1 sign language appointed	Implement 5 projects by June 2014. Appoint 1 sign language interpreter By Sep 2013	Preparation & coordination of the establishment of the people with disability forum.	Launching of the disability forum involving 120 people with disability. Establishment of the deaf forum.	Consultation about the operation of the disability centre.	Participation of 200 people with disability in economic empowerment	Corporate services	Director and CLOs

KPA	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
							Projected	Projected	Projected	Projected		
Fire and rescue		To improve quick response on fire fighting and ambulance services	Number of fire fighters to be appointed response within forty five (45) minutes and submit reports	Number of fire fighters Number of reports	Only the manager for fire and rescue is permanently appointed	To recruit six fire fighters by September 2013. Absorb 12 To train six fire fighters by December 2013. Submission of two reports on fire and rescue response within forty five (45) minutes.	To absorb 12 fire fighters.	To train the recruited six fire fighters	To register the recruited six fire fighters with fire association	To reports all fire and rescue activities.	-	Director and Fire Manager
Road Traffic Services		To improve road compliance and to reduce roads accident	Number of traffic projects to be implemented	Number of traffic projects	BLM Traffic Services has been improving on compliance	Implementation of 4 projects submit 4 reports	Project to encourage Professionalism. Submit 1 report	project to enforce NRTA compliance and Purchase of section 56 notice	SABS compliance Calibration of speed machine every	Visible patrolling to fire arms control act of 2000.	-	Director and CTO

KPA	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
							Projected	Projected	Projected	Projected		
								books Submit 1 report	six months Submit 1 report	submit 1 Report		
		Manage and promote road safety	Issuing of traffic summons and law enforcement	Number of traffic summons	36 000 summons issued in 2013/14	Issue at least 50 400	Issue 12 600 summons	Issue 12 600 summons	Issue 12 600 summons	Issue 12 600 summons	Traffic equipment	Director and CTO
		Improve Revenue collections	Increase revenue collection by R400 000.00	Amount of revenue collected	1,6 million revenue collected	To collect 2Million	To collect R500 000	To collect R500 000	To collect R500 000	To collect R500 000	Functionality of speed trap	Director and CTO
Traffic Services		Ensure visibility of traffic officers in order to reduce road	Reduction of road accidents by conduction number of road blocks on	Number of road blocks	31 roadblocks conducted in 2012/14 accident reduced at	Conduct 24 roadblocks Submission of 4 reports	Conduct 6 road blocks submit 1 report	Conduct 6 road blocks Submit 1 report	Conduct 6 road blocks Submit 1 report	Conduct 6 road blocks Submit 1 report	SAPS and stakeholder support	Director and CTO

KPA	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
							Projected	Projected	Projected	Projected		
		accidents			30%							
		Ensure visibility of traffic and improve working condition	Number of traffic officers' uniform. Purchase two sets per person	Availability of uniform	Uniform not purchased in 2012/13	48 Packs of traffic uniform by September 2013 and 10 Packs of uniforms for new traffic officers By Dec 2013		48 Packs of traffic uniform		10 Packs of traffic officers uniform	SCM support	Director and CTO
DLTC AND REGISTR Y AUTHORITY		To provide efficient and effective licensing services to the community	Number of DLTC facilities calibrated	Calibration time frame	Calibration of VTS done on the Dec 2012 and Motorbike not operational	Calibrate Mapulaneng VTS Dec 2013 and motorbike May 2014		Calibrate the Mapulaneng VTS		Calibrate the Motorbike	-	Director and CLO.
			Purchase licensing material provided/purch	Availability of working material	All DLTCs are fully functioning. Shatale	Purchase licensing registration forms, face		Purchase all required materials			-	Director and CLO

KPA	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
							Projected	Projected	Projected	Projected		
			used within timeframe		DLTC not functioning	value documents, testing materials by Dec 2013						
		Improve the municipal revenue	Amount of revenue to be generated	Generated amount	17 Million Generated in 2012/13	20 million is projected to be generated.	5 million is projected to be generated	5 million is projected to be generated	5 million is projected to be generated	5 million is projected to be generated	Proper banking system	Director and CLO
		Ensure Banking security	Availability of cash in transit service	Meeting the timeframe	Banking system does not comply to MFMA	Outsource cash in transit services by December 2013		Outsource cash in transit services			-	Director and CLO
Library services & Daily Newspapers		To reduce literacy in Bushbuckridge Municipality	To implement three projects in library services	Number of projects	4 library projects per library conducted and reports in place	To officially open Shatale Library. To market & equip the 3	Accumulation of more members who will join the libraries.	To equip the three libraries	To recruit the Shatale Librarian	To open Shatale Library. To equip Shatale	-	Director and Librarians

KPA	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
							Projected	Projected	Projected	Projected		
						libraries.				Library		
Marketing Library		Membership drive & promote culture of reading	Accumulative number of project.	Availability of reports on projects	3 libraries are functional and Shatale will be functional from January 2014	Conduct 4 library programme	Program to encourage people to read	Program to market Shatale library	Celebration of Library week.	Youth month & Science fare	-	Director and Librarians
						Compulsory quarterly exhibition (4)	Mandela day	Aids display	Display depending on theme	Youth day display	-	Director and Librarians
						3 Targeted holiday programmes by Sept 2014 and ongoing	Holiday programmes.	On going	On-going.	On going	-	Director and Librarians

KPA	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
							Projected	Projected	Projected	Projected		
						monitoring						
						Visit 12 schools per annum	Visits 3 schools.	Visits 3 schools	visits 3 schools.	visits 3 schools.	-	Director and Librarians
Manage library services and material		To meet the need of users, improve recreational activities and manage the library effectively	Accumulate books & other resources in the library.	availability of study materials	Budget for material 2013/2014 for 3 libraries.	Purchasing of - books -DSTV subscription -	Purchasing of books -DSTV annual subscription		Purchase of toys-Promotional material Purchase Furniture	- Installation of library system (SABICAT)	-	Director and Librarians

KPA	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
							Projected	Projected	Projected	Projected		
						Newspapers -Toys -Furniture - SABICAT -CCTV and alarm	Newspapers	On going	On going	On going	-	

KPA	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
							Projected	Projected	Projected	Projected		
General library management		To make sure that the library runs effectively & efficiently.	Improve library services and monitor that the library is user friendly.	Comments from library users	Internal training for library staff on how to handle library users.	To make sure every patron is satisfied about the service and our staffs are well trained.	On going	On going	On going	On going	-	Director and Librarians

1.2 SDBIP COMMUNITY SERVICES

Vote No	Description	Total Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Sports Arts Culture Heritage	800 000	180 000.00		210 000.00		220 000.00		190 000.00	
	Security Services	9,500,000.00	3 375,000.00		2 375,000.00		2 375,000.00		1 375,000.00	
	Indigent Funeral	425 000	100250.00		106250.00		108250.00		110250.00	
	Youth Affairs	410 000	100 500.00		104 500.00		102 000.00		103 000.00	

Vote No	Description	Total Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Gender Affairs	410 000	100 000.00		105 000.00		102 000.00		103 000.00	
	Disabled Affairs	650 000	160 000.00		163 000.00		161 000.00		164 000.00	
	Community Disaster	800 000	175 000.00		325 000.00		175 000.00		125 000.00	
	Bursaries Community	650 000	164 000.00		163 000.00		161 000.00		160 000.00	

Vote No	Description	Total Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Community Development	900 000	200 000.00		400 000.00		300 000.00		100 000.00	
	Children & Elderly Affairs	380 000	90 000.00		95 000.00		99 000.00		96 000.00	
	Library Services & Daily Newspaper	900 000	125 000.00		220 000.00		325 000.00		230 000.00	
	Exhuming Graves	200 000	40 000.00		55 000.00		53 000.00		52 000.00	

Vote No	Description	Total Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Fire & Rescue – Mounted Pump Machine Service	135 000	33 000.00		34 000.00		30 000.00		36 000.00	
	Fire & Rescue – Fire Extinguisher	200 000	55 000.00		40 000.00		53 000.00		52 000.00	
	Fire & Rescue Smoke Detectors	800 000	325 000.00		175 000.00		175 000.00		125 000.00	
	Fire & Rescue Skid unit Pump Machine Repair	200 000	60 000.00		40 000.00		55 000.00		45 000.00	
	Fire & Rescue Protective Clothing	100 000	30 000.00		35 000.00		25 000.00		10 000.00	

Vote No	Description	Total Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Maintenance of Sport & Recreational Facilities	300 000	125 000.00		75 000.00		50 000.00		50 000.00	
	Fire & Rescue Membership Fire Association	120 000	40 000.00		30 000.00		30 000.00		15 000.00	
	Traffic equipments	400 000	70 000.00		80 000.00		150 000.00		100,000.00	
	Speed measuring machine (calibration)	150 000			75 000.00				75 000.00	
	Summons books	80 000					80 000.00 Once off			

Vote No	Description	Total Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Traffic uniforms	500 000			400 000.00					100 000.00
	Motor bike Calibration (DLTC)	120 000								120 000.00 Once off
	Mapulaneng VTS calibrations (DLTC)	100 000					100 000.00 Once off			
	Licensing clearing material (DLTC)	200 000					200 000.00 Once off			
	Stationary (DLTC)	600 000	100 000.00		190 000.00		160 000.00			150 000.00

Vote No	Description	Total Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Licensing Register Forms (DLTC)	300 000	60 000.00		76 000.00		85 000.00		79 000.00	
	Procurement of face values (DLTC)	200 000	65 000.00		60 000.00		35 000.00		40 000.00	
	AARTO Forms (Traffic)	300 000			50 000.00		150 000.00		100 000.00	
	Fire arms services (Traffic)	100 000	100 000.00 Once off							
	Cash in transit	900 000	300 000.00		200 000.00		250 000.00		150 000.00	

Vote No	Description	Total Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Installation of boon gate at Mhala DLTC	200 000	60 000.00		50 000.00		40 000.00		50 000.00	
	Purchase of grass cutter	80 000	40 000.00		20 000.00		10 000.00		10 000.00	

1.3 PERFORMANCE PLAN CORPORATE SERVICES

KPA	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
							Projected	Projected	Projected	Projected		
HR	8%	To review Organisational Structure in line with IDP	Review of the institution	Adopted integrated organisational structure	Organisational Structure need to be reviewed	To Review Organisational Structure by 30 October 2013		Review and adopt the Organisational Structure			Council sitting	Director Corporate Services and HR Manager
		To maintain suitably skilled workforce to implement IDP	Filling of critical and budgeted posts	Number of filled positions	Only seven critical position filled in 2012/13 F/Y	To fill 10 Critical positions by June 2014	Advertisement of positions on news paper	Conduct selection process and fill at least 5 critical positions	Advertisement of position on news paper	Conduct selection process and fill at least 5 critical positions		Director Corporate Services and HR Manager

KPA	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
							Projected	Projected	Projected	Projected		
		To ensure smooth management of staff.	Policies to be adopted and submit reports on implemented by December 2013	Existence of the succession plan	Draft Policies and procedures in place	All HR Policies to be adopted and submit reports on implementation by December 2013	All reviewed policies to be adopted	Monitor the implementation of policies	Monitor the implementation of policies	Monitor the implementation of policies		Director Corporate Services and HR Manager
		To ensure that all jobs in the Organogram are evaluated	Jobs to be evaluated and job description in place. Availability of reports	Number of Jobs evaluated. Number of reports	Job evaluation Committee to be formed waiting for SALGA	928 Job to be evaluated and reports submitted to council by Dec 2013 and monitoring thereof	Ensure 928 Job description in place	Monitor the job evaluation process and submit report	Monitor organisation image improvement	Monitor organisation image improvement	Management support	Director Corporate Services and HR Manager

KPA	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
							Projected	Projected	Projected	Projected		
		To ensure that all former DWA employees correctly placed in the organogram	Placement of staff	Number of staff placed	Placement of staff not done	251 Former DWA staff to be integrated into the Organisational structure by September 2013	Integration of Former DWA Organogram to BLM Organogram	Monitor organisation image improvement	Monitor organisation image improvement	Monitor organisation image improvement	Management support	Director Corporate
labour relations			Development of Labour awareness Programme Developing a clear understanding on processes and procedure of dealing with	Number of awareness Campaigns	Conducting of workshops on HR Policies, Code of Conduct Ensure that all Managers clearly understand the	Conduct 4 labour awareness workshops to all employees Training at least 232 employees per quarter Training all sectional heads on	Training on labour awareness at least 232 employees	Training on labour awareness at least 232 employees	Training on labour awareness at least 232 employees	Training on labour awareness at least 232 employees	Management support	Director Corporate services and HR manager

KPA	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
							Projected	Projected	Projected	Projected		
			misconduct in the work place		Collective Agreement on disciplinary code and procedure	disciplinary code and procedure by September 2013						
		Ensure work relation is maintained within BLM	Conduct DC and Procedural workshops	Number of Sectional Heads attend DC workshop	Training manual on DC and procedure in place	Training all Sectional heads on disciplinary code and procedure by 30 September 2013	Training all sectional heads on disciplinary code and procedure by 30 September 2013	Ongoing labour support to all stakeholders	Ongoing labour support to all stakeholders	Ongoing labour support to all stakeholders	Management support	Director Corporate services and HR manager
		Promotion of good working relations	Conduct fair labour practice and offer procedural advises and keep record as an when required	Number of procedural DC and Grievances	DC and 3 Grievance done in 2013/14 were procedural	All DC and Grievances conducted should be procedural	Offer procedural advises and keep record as an when required	Offer procedural advises and keep record as an when required	Offer procedural advises and keep record as an when required	Offer procedural advises and keep record as an when required	Management support	Director Corporate Services and HR Manager

KPA	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
							Projected	Projected	Projected	Projected		
		Promotion of fair Labour practice	Facilitation of Local Labour Forum	Number of LLF minutes	Ensure that LLF sits as per main Collective Agreement	Conduct LLF meetings monthly (12 meetings)	Conduct 3 LLF meetings and submit minutes	Conduct 3 LLF meetings and submit minutes	Conduct 3 LLF meetings and submit minutes	Conduct 3 LLF meetings and submit minutes	Management support	Director Corporate Services and HR Manager
Skills development		To provide sufficient and skilled human resource for optimal and enhanced service delivery	Train employed and non employed learners as per the annual workplace skills plan	Availability of learnership Reports	Workplace skills plan developed and training interventions for the unemployed prioritised	Train unemployed learners on 5 Learnership Programmes to be rolled out from the 1 st July 2013 until the 30 th June 2014	6 learnership programmes rolled out, 130 unemployed learners engaged	1 st and 2 nd quarter report submitted by the training provider	3 rd quarter report submitted	4 th quarter(Final report submitted and learnership programmes finalised and closed	Availability of discretionary grant	Director Corporate Services/SDF

KPA	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
							Projected	Projected	Projected	Projected		
			Compile workplace skills plan and annual report and submit to LGSETA Annually	Availability Reports	WSP developed and submitted to LGSETA on the 30 th June 2013	WSP 2013/2014 developed and submitted by the due date and implementation thereof, train 220 employees and 74 councillors	Train 7 councillors and 25 employees	Train 22 councillors and 85 employees	Train 28 councillors and 90 employees	Train 10 councillors and 20 employees	Training budget	Director Corporate Services/ SDF

KPA	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
							Projected	Projected	Projected	Projected		
Employment Equity		Adherence to Employment Equity	Compile employment Equity report and submit to the Department of Labour annually	Functionality of EE and availability of reports	Employment equity report compiled and submitted to the department of labour by the 15 th January 2013	2013/2014 EE report developed and submitted to the department of labour by the due date	Consultation process unfold, collect information and analysis	Draft EE report and submit	Final EE plan and submit to department of Labour	N/A	Appropriate budget	Directorate Corporate Services/ EE Manager

KPA	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
							Projected	Projected	Projected	Projected		
OHS		To fully comply with OHS legislations and the conformance of the BLM Policies	Compliance and conformance.	% compliance to OHS	OHS Policy, OHS Committee and Safety representatives in place	100% in OHS reports SITES Inspections and incidents timeously submitted and attended respectively	100% compliance in OHS reports	100% compliance in OHS reports	100% compliance in OHS reports	100% compliance in OHS reports	Management support	Director Corporate Services and OHS/HR Manager
			Submission of OHS awareness reports	Number of OHS awareness workshop reports	OHS committee in place	Submission of 4 OHS awareness reports by June 2014	1 Report on the OHS awareness	1 Report on the OHS awareness	1 Report on the OHS awareness	1 Report on the OHS awareness		

KPA	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
							Projected	Projected	Projected	Projected		
Legal		To provide effective and legal support to the Municipality	Conclusion of requests made within 14 days of receipt	Number of reports on legal processes	Service standard charter in place	Handling and management of claims, letters of demands and summons and submit 4 updated reports	Report on legal liabilities, litigations and claims	1 Updated report	Updated report on legal liabilities, litigations and claims submitted to Audit Committee, Provincial Department of Finance and COGTA	Updated report on legal liabilities, litigations and claims submitted to Audit Committee, Provincial Department of Finance and COGTA	Budget	Director and Legal Officer

KPA	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
							Projected	Projected	Projected	Projected		
		To provide effective legal support	Compliance to relevant policies and applicable Acts	Availability of Bylaws	Procedure manual for administering of contracts By-Laws in place	Promulgation of developed and reviewed by-laws Report to Council for adoption of by-laws by Sep 13	Report to Council for adoption of by-laws	Report to council for promulgation of adopted by-laws	-Reports	Reports -		
		To provide effective legal support	Records of all contracts at all times	Availability of updated contract register	Contract register in place	Development and analysis of contracts. Review	Ongoing Monitoring	Ongoing Monitoring	Ongoing Monitoring	Ongoing Monitoring		

KPA	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
							Projected	Projected	Projected	Projected		
						contract register						
Auxiliary		To effectively manage the council records in a well structured record system	Compliance with NARS Act	Number of people trained	Training or awareness campaign for section 56 about Record Keeping by Provincial Archives	Enforcement of full compliance to NARS Act	Training of section 56, Regional and Unit Managers about record keeping Training of secretaries, PA's and Registry clerks to be provided by Provincial Archives. Aligning of Organisational	Layout of Registry mobile cabins for filing	Internal inspections of all Regional records and emphasis on good practice of record keeping.	Redevelopment plan for shortfall		Director and Manager Auxiliary

KPA	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
							Projected	Projected	Projected	Projected		
							Structure					
Transport		To ensure cost effective management and optimal usage of council fleet.	Ensure adherence to Transport Policy	Number of reports on all transports activities	Transport Policy/ Procedure Manual and Codes of conduct in place	Transport policy adopted and implementation	Review if Transport Policy	Road show on policies and emphasis on adherence of transport policy	Inspection of Departmental services from Auxiliary	Redevelop Action Plan for all shortfall		Director and Manager Auxiliary

KPA	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
							Projected	Projected	Projected	Projected		
			Number of vehicles to be purchased. (Grader 2, TLB 1, Refuse compactors 2, Speaker Vehicle 1, LDVs 6 and Sedans 2)	Increase number of Pool Vehicles	Only 93 Pool vehicle available	Procurement of 16 budgeted Vehicles by Sept 2013	Procurement of budgeted Vehicles	Monitor the usage of pool vehicles	Monitor the usage of pool Vehicles	Monitor the usage of pool Vehicles		Director and Manager Auxiliary
			Monitoring the use of Fleets	Number of reports submitted	Only Pool vehicle available	Submit 4 reports to management about fleets	Issue Fleet report 1 st quarter Procurement of Desktop for NETSTAR Training Report 2 x Printer for CAMIS	Issue 2 nd quarter report	Issue 3 rd quarter report	Issue 4 th quarter Fleet report		

KPA	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
							Projected	Projected	Projected	Projected		
							report					
Council Support		To effectively monitor council Affairs	Compliance to Council Resolutions and rules of order By-Laws	Number of council resolution	Register for Council Resolutions and Minutes in place.	Submit 4 reports of council resolutions and implementation. Develop Action Plans by Dec 2013	Monitoring the implementation of council Resolutions and submit 1 report	Monitoring the implementation of council Resolutions and submit 1 report Develop Action Plans	Monitoring the implementation of council Resolutions and submit 1 report	Monitoring the implementation of council Resolutions and submit 1 report	Council sittings	Director and Council Support Manager
Public Participation		To effectively respond to community queries.	Compliance to Presidential Hotline.	Number of public participation conducted and reports on community queries	Report on community issues raised on the Presidential Hotline in place.	Submit reports on a number of Public participations and issues attended to as an when required	1 Report on Public Participation n.e.g. Izimbizo, Community based planning and produce a report on	1 report on Public Participation conducted e.g. Izimbizo, Community based planning and produce a report on issues raised and			Council support	Director and Council Support Manager

KPA	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
							Projected	Projected	Projected	Projected		
							issues raised and attended to.	attended to.				

1.4 SDBIP CORPORATE SERVICES

Vote No	Description	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Projected	Projected	Projected	Projected
4400/44980/02/0205	Travelling	-				
4400/44650/02/0205	Maintenance Motor Vehicles	1,100 000.00	300,000.00	400,000.00	200,000.00	200,000.00
4400/44280/02/0205	Employee's Bursaries	300 000.00	10,000.00	75 000.00	75,000.00	50,000.00
4400/44130/02/0205	Cell phone Contract	2,250 000.00	562,500.00	562,500.00	562,500.00	562,500.00
4400/44200/02/0205	Conference and Workshop	2,000 000.00	500,000.00	500,000.00	500,000.00	500,000.00
4400/44090/02/0205	Books and Periodicals	50 000.00	12,500.00	12,500.00	12,500.00	12,500.00
4400/44710/02/0205	Occupational Health Pre	200 000.00	50,000.00	50,000.00	50,000.00	50,000.00
4400/4410/02/0205	Advertising	700 000.00	175,000.00	175,000.00	175,000.00	175,000.00
4400/44410/02/0205	Fuel Vehicles	1,800 000.00	450,000.00	450,000.00	450,000.00	450,000.00
4400/44500/02/0205	Insurance Motor Vehicles & Buildings	3,200 000.00	800,000.00	800,000.00	800,000.00	800,000.00

Vote No	Description	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Projected	Projected	Projected	Projected
4400/44590/02/0205	Legal Fees	1,200 000.00	300,000.00	300,000.00	300,000.00	300,000.00
4400/44790/02/0205	Protective Clothing	1,000 000.00	250,000.00	250,000.00	250,000.00	250,000.00
4400/44610/02/0205	Licence Motor Vehicles	70 000.00		35 000.00		35 000.00
4400/44750/02/0205	Postage	24 000.00	6 000.00	6 000.00	6 000.00	6 000.00
4400/44760/02/0205	Printing & Stationery	2,000 000.00	500,000.00	500,000.00	500,000.00	500,000.00
4400/44690/02/0205	Medical Fitness Examination	20 000.00	10,000.00	5,000.00	2,500.00	2,500.00
4400/44905/02/0205	Telephone Fax Internet	2,000 000.00	500,000.00	500,000.00	500,000.00	500,000.00
4400/44890/02/0205	Staff Training Workshop	1,000 000.00	250,000.00	250,000.00	250,000.00	250,000.00
3100/3104/02/002	SALGA Bargaining Council	130 000.00	32,500.00	32,500.00	32,500.00	32,500.00
4400/44855/02/0205	SALGA Membership Fees	900 000.00	225,000.00	225,000.00	225,000.00	225,000.00
4110/4111/02/0205	Cleaning Material	250 000.00	62,500.00	62,500.00	62,500.00	62,500.00
4400/44210/02/0205	Curtains Blinds	50 000.00	15,000.00	20,000.00	10,000.00	5,000.00

Vote No	Description	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Projected	Projected	Projected	Projected
4400/44510/02/0205	Interview Attendance	20 000.00	10,000.00	5,000.00	2,500.00	2,500.00
4400/44870/02/0205	Service Level Agreement	700 000.00		350 000.00		350 000.00
	Wall Picture	150 000.00	37,500.00	37,500.00	37,500.00	37,500.00
4400/44815/02/0205	Refreshments	700 000.00	175,000.00	175,000.00	175,000.00	175,000.00
	Salaries	137,000 000.00	34,250,000.00	34,250,000.00	34,250,000.00	34,250,000.00
	Overtime	500 000.00	150,000.00	125,000.00	125,000.00	100,000.00
	Bonus (13 th Cheque)	13,200 000.00				13,200 000.00
3000/3006/02/0205/002	Performance Reward	4 5 00 000.00				4 5 00 000.00
	Leave	1,300 000.00	325,000.00	325,000.00	325,000.00	325,000.00
	Housing	2,800 000.00	700,000.00	700,000.00	700,000.00	700,000.00
4400/44980/02/061	Travel (Car) Allowance	8,800 000.00	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00
3100/3105/0205/071	Skills Dev. Levy	1,550 000.00				1,550 000.00

Vote No	Description	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Projected	Projected	Projected	Projected
3000/3008/02/0205/002	Temporary Workers	200 000.00	25,000.00	25,000.00	50,000.00	100,000.00
3100/3103/02/0205/002	Pension	36,000 000.00	9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00
3100/3106/02/0205/002	Unemployment Insurance	2,100 000.00	525,000.00	525,000.00	525,000.00	525,000.00
3100/3101/02/0205/021	Medical Aid	10,500 000.00	2,625,000.00	2,625,000.00	2,625,000.00	2,625,000.00
	Standby Allowance	300 000.00	100,000.00	50,000.00	100,000.00	50,000.00
	Shift Allowance	300 000.00	50,000.00	100,000.00	50,000.00	100,000.00
4400/44980/02/0205	Subsistence & Travelling	1,700 000.00	425,000.00	425,000.00	425,000.00	425,000.00
4400/44820/02/0205	Relocation Expenses	100 000.00		50 000.00		50 000.00
	Office Furniture	-	-	-	-	-

2. LED

2.1 EDPE PERFORMANCE PLAN

KPA	Weight	Perspective	Objective	KPI	Measurements	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
								Projected	Projected	Projected	Projected		
Enhance Environmental sustainability	20%	External	Greening of MP Stream & Shatale Parks	Park development	Availability of parks	Phase 1 completed	100% completion of phase 2 by June 2014		25%	25%	50%		Environmental Manager
		Internal	Greening of RDP villages & rural schools	Green settlements	Greened villages and schools	2 green settlements	1 RDP village and 4 schools greened by June 2014	1 school	2 schools	1 RDP village and 1 school	-		Environmental Manager
Internal		Promotion of environmental awareness	No. of events held	Community comments and number of campaigns	10 events held in conjunction with partners	10 events held by June 2014	3	3	2	2		Environmental Manager	

KPA	Weight	Perspective	Objective	KPI	Measurements	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
								Projected	Projected	Projected	Projected		
					held								
Environmental programmes		Internal	Environmental youth clubs	Functional environmental youth clubs in all regions	Improved environments & Environmental programmes implemented in all 11 regions	Lack of coordinated environmental community programme	One environmental community programme in all regions	3	3	3	2		Environmental Manager
Waste Management		Internal	Compliance Monitoring	Compliance of Waste Disposal sites with environmental legislation	Improved waste management	30% compliance with environmental legislation	50% compliance with environmental legislation	50%	50%	50%	50%		Environmental Manager

KPA	Weight	Perspective	Objective	KPI	Measurements	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
								Projected	Projected	Projected	Projected		
		External	Rehabilitation & development of landfill sites	Feasibility study & Environmental Impact Assessment (EIA) completed for Thulamahashe	Planning phase completed	No permitted landfill sites	Planning phase completed by June 2014	10%	20%	30%	40%		Environmental
Recycling		External	Establishment of recycling centre	Recycling centre constructed	Operational recycling centre	Construction of recycling centre completed	Recycling centre 100% completed and operational	30%	30%	20%	20%		Environmental Manager
		Internal	Support programme for informal recyclers	Number of informal recyclers supported & quality of	Availability of PPE	Existence of informal recyclers in all Waste	Provision of PPE & capacity building for all informal	Branding of Thulamahashe PPE & Capacity building	Procure PPE for Mkhuhlu, Maviljan, Acornhoek & Capacity	Supply PPE to Thulamahashe informal waste	Supply Protective Clothing to Mkhuhlu	Funding for capacity building	Environmental Manager

KPA	Weight	Perspective	Objective	KPI	Measurements	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
								Projected	Projected	Projected	Projected		
				support		Disposal; Sites (WDS)	recyclers in WDS		building	recyclers & training on recycling safety procedures	u, Maviljan & Acornhoek informal waste recyclers & training on recycling safety procedures		
Land development application			Well planned and coordinate settlement and businesses as directed by the SDF	Number of application approved	Land development approved as per the SDF recommendation	108	120	40	30	30	20	Equipment and funding for travelling	Chief Town Planner

KPA	Weight	Perspective	Objective	KPI	Measurements	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
								Projected	Projected	Projected	Projected		
Removal of illegal structures			Well planned and coordinate settlement	Number of structures demolished	Reduction of illegal structures within municipal boundaries	0	3	0	1	1	1	Funding and by-law enforcement	Chief Town Planner
Awareness and workshops			Assist in the prioritisation of project and other services	Number of awareness and workshop held	Quality of application submitted to the municipality	10	10	2	4	2	2	Funding for catering of attendees	Chief Town Planner
Site demarcation			Regulated, safe and well-planned environment	Number of site demarcated	Reduction of land invasion	25	200	0	50	100	50	Funding and training about site demarcation	Chief Town Planner

KPA	Weight	Perspective	Objective	KPI	Measurements	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
								Projected	Projected	Projected	Projected		
Formalisation of informal settlement			Well-planned settlements and CBD with improved tenure rights for socio-economic development	Number of title deeds issued	Full title deeds registered to owners	30	70	0	0	70	0	Funding for projects	Chief Town Planner
Precinct plan			To direct investment	Number of precinct plans developed	Availability of precinct plan	0	3	Tendering and advertising	0	0	3	Appointment of service providers	Chief Town Planner
Spatial Information Management (e.g. GIS)		Internal	standardisation of the use of GIS	proper management of GIS	GIS policy	no of GIS policy in place	Approved and useful GIS policy	draft GIS policy	GIS policy approved by Council	-	-	cooperation from internal departmental sectors	Chief Town Planner
		Internal	Maximisation of the use of GIS both internally	Understanding of GIS	International celebration of Annual GIS	Minimal understanding of GIS	Awareness of GIS of to the councillors and	Approval of the awareness Programm	GIS day awareness for all 10 Traditional authorities	-	-		

KPA	Weight	Perspective	Objective	KPI	Measurements	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
								Projected	Projected	Projected	Projected		
			and external		day during the month of November		Traditional Authorities		and all council				
		Internal	Effective and reliable GIS and usable by municipal officials and external clients	Accessibility of GIS both on the intranet and internet	Functionality of GIS on both intranet and internet	GIS is currently accessible to all municipal officials	Accessibility of GIS through internet and intranet	Approval of the connectivity implementation plan	Implementation of the connectivity plan	Intranet at the head office and regional offices	Internet at the head office and regional offices	Availability of funding	Chief Town Planner
		Internal	Effective usage of GIS software's by all staff	Usage of GIS software by all staff	Trained staff on GIS	Minimal usage of GIS software by all staff	2 sections of training of staff on the usage of GIS software	1st training of regional offices GIS champions	1st training of technicians and unit managers	2nd training of regional offices GIS champions	2nd training of technicians and unit managers	Cooperation from internal departmental sectors	Chief Town Planner

KPA	Weight	Perspective	Objective	KPI	Measurements	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
								Projected	Projected	Projected	Projected		
Enhance Tourism Growth and development		Internal	Promotion of LED through sustainable tourism development growth and support	No of projects and initiatives supported	Availability of reports	Development has commenced in most of the projects which are being implemented in phases	100% support to all tourism projects & programmes	25%	25%	25%	25%		LED Manager
Small Medium Micro Enterprises (SMMEs) Development		Internal/External	Promotion of LED through sustainable SMME support and development and ensure SMME growth through LIMDEV properties	No of SMMEs Supported	Availability of reports	10 SMMEs have been supported through various programmes	10 SMMEs supported by June 2014	2	3	3	2		LED Manager

KPA	Weight	Perspective	Objective	KPI	Measurements	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
								Projected	Projected	Projected	Projected		
		External	Development of a Business Directory and Review/Development of Marketing Materials	Business directory & marketing materials developed/reviewed	Availability of business directory	A tourism brochure has been developed and the municipality does not have a business directory	Development of a business directory and the review of the marketing material by June 2014	25%	25%	25%	25%		LED Manager
LED Awareness		Internal	Promotion of Tourism, Agricultural and Local Economic Development	No of awareness campaigns, training workshops held	Community comments and reports	10 workshops/campaigns have been conducted during 2012/13	7 awareness campaigns and workshops conducted by June 2014	2	2	2	1		LED Manager

KPA	Weight	Perspective	Objective	KPI	Measurements	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
								Projected	Projected	Projected	Projected		
Stakeholder Coordination		Internal	Promotion of Local Economic Development through stakeholder engagement	LED Forum established and Functional & other fora supported	Availability of LED forum minutes and programme	LED Forum has been established during the 2012/13 FY	100% fully functional LED Forum with multi stakeholder participation by June 2014	25%	25%	25%	25%		LED Manager
LED Programme Facilitation and Sector Plans		Internal/External	Facilitate the implementation of LED projects	Business Plan Developed & Feasibility Studies Conducted	Availability of Plans	Business plans developed for projects under implementation	3 business plans developed by June 2014	-	1	1	1		LED Manager
Agricultural Development		Internal	Promotion of LED through Sustainable Agricultural	No of Cooperatives, initiatives & Schemes	Functional cooperatives	5 Co-operatives supported	6 Co-operatives to be supported by June	2	2	1	1		LED Manager

KPA	Weight	Perspective	Objective	KPI	Measurements	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
								Projected	Projected	Projected	Projected		
			Development	Supported			2014						
		External	Facilitate and coordinate implementation of CRDP programmes and projects	Implementation and support of CRDP programmes and Projects	Reports on support to CRDP projects	No integrated rural development programmes	100% support to the CRDP projects under implementation	25%	25%	25%	25%		LED Manager
Implementation of the LED Strategy (2010-14)		Internal/ External	Reducing the high level of unemployment	Supporting the implementation of the LED strategy	Number of jobs created through implementation of LED initiatives	More than 3000 job opportunities have been created during 2012/13 FY and a number of projects have been receiving	1200 job opportunities to be created by June 2014	300	300	300	300		LED Manager

KPA	Weight	Perspective	Objective	KPI	Measurements	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
								Projected	Projected	Projected	Projected		
						support							
Business Licensing operations		Internal	Enhance revenue through business licensing	Issued business and trading licenses (new and renewals)	a report on number of business licenses issued	Municipality appointed as Business licensing Authority	Business license applications and renewals processed 100% by June 2014	25%	25%	25%	25%		LED Manager
Monitor compliance for trading, conduct inspection of trading premises		Internal	Ensure that businesses comply with the regulations and conduct inspection as required	Proper Inspections carried out by the Authority	Reports on number of inspections conducted	Municipality appointed as Business licensing Authority	100% Inspections of operations carried out on all businesses by June 2014	25%	25%	25%	25%		LED Manager

KPA	Weight	Perspective	Objective	KPI	Measurements	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
								Projected	Projected	Projected	Projected		
Development of Trading by-laws		Internal/ External	To ensure compliance & enforcement tools are in place to manage businesses	By-laws and policies are developed and approved by Council	Availability of By-laws and policies approved by council	Lack of regulatory tool for businesses	Policy and by-law developed and approved by June 2014	Draft street trading by-law and policy	By-law and policies approved by Council	By-law developed through public participation	Final draft By-Law and policy approved by council		LED Manager
NDPG: Implementation of the neighbourhood projects at the targeted areas		External	To create vibrant institutional and developmental capacity that will contribute to the socio economic cohesion. To enhance socio economic development by implementing projects	Approved business plan	Construction of the approved projects	Township regeneration strategy has been completed to assist in compiling business plan	Construction of number of projects once treasury approved the individual projects plans	Final business plan	Individual project plans incorporating preliminary designs ready for submission to treasury for approval	Appointment of service providers for the construction of the approved projects	Construction of projects	Approval of the business plan, appointment of service providers	NDPG Project Manager

KPA	Weight	Perspective	Objective	KPI	Measurements	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Responsible
								Projected	Projected	Projected	Projected		
			that will create platform to leverage investment in BLM										
Establishment of business licences consideration committee	5	Internal/external	To consider new business applications in coordination with the LUMC	Established consideration committee in terms of Mpumalanga business act no 2 of 1996	Established and approved consideration committee	Lack of regulatory framework in the consideration of business application	Consideration committee established by June 2014	-	Business licences consideration committee established	Business licences consideration committee approved by council	-		

2.2 SDBIP EDPE

Vote No	Description	Total Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Projected	Actual	Projecte d	Actual	Projecte d	Actual	Projecte d	Actual
	Environmental Management-Clean up Campaigns	250 000	100 000		50 000		50 000		50 000	
	Informal Recycler Support	300 000	50 000		100 000		100 000		50 000	
	Commemorating Environment Days	200 000	75 000		25 000		50 000		50 000	
	Rehabilitation and development of landfill sites	1 000 000	200 000		500 000		300 000		200 000	
	Fencing of dump sites	1500 000	500 000		250 000		460 000		1 000 040	
	Formalisation of Ka-Zitha	200 000	-		100 000		100 000			
	Formalisation of Timbavati, Tintswalo and part of Acornhoek CBD	250 000	-		100 000		100 000		50 000	
	Formalisation of Phelendaba	150 000	-		-		150 000		-	
	Formalisation of Wilverdiend	200 000	-		100 000		100 000		-	

Vote No	Description	Total Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Projected	Actual	Projecte d	Actual	Projecte d	Actual	Projecte d	Actual
	Formalisation of College View	200 000	-		100 000		100 000			
	Formalisation of Malubane	500 000	-		-		300 000		200 000	
	Formalisation of Mandela (Maviljan)	200 000	-		100 000		50 000		50 000	
	Removal of illegal structures	250 000	-		50 000		100 000		100 000	
	Land use system	135 000	50 000		50 000		35 000			
	Precinct plan: Acornhoek CBD	400 000	-		150 000		100 000		150 000	
	Precinct plan: Thulamahashe CBD	400 000	-		150 000		100 000		150 000	
	Precinct plan: Mkhuhlu CBD	400 000	-		150 000		100 000		150 000	
	GIS: Application Development	310 000	-		110 000		100 000		100 000	
	SLA shared service centre	250 000	250 000							
	GIS: Equipments and consumable	125 000	-		100 000		25 000		-	

Vote No	Description	Total Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Projected	Actual	Projecte d	Actual	Projecte d	Actual	Projecte d	Actual
	GIS: Awareness and Programmes	90 000	-		90 000		-		-	
	LED Tourism Development Projects Support	500 000	200 000		100 000		100 000		100 000	
	LED Agricultural Development Projects Support	600 000	200 000		200 000		100 000		100 000	
	LED SMME Development/Informal Trading Support	230 000	75 000		75 000		50 000		30 000	
	LED Strategy (Implementation)	350 000	100 000		100 000		75 000		75 000	

3. INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY

3.1 ROADS AND STORM-WATER

Vote	KPA/projects	Weight	Perspective	Objective	KPI	Measurements	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountability
										Projected	Projected	Projected	Projected		
	Construction of roads	10%	Service delivery	Provide safe and user friendly access roads and bridges	Number of KMs of roads to be upgraded to improve accessibility and safe roads	Number kilometres of roads to be completed	8 kilometres of roads were upgraded from gravel tire road 2012/2013	To complete 27 kilometres of roads for planned projects	110,000,000	Drafting specification, Tendering and appointment of service provider	35% construction of roads and storm-water projects	80% construction of roads and storm-water projects	100% construction of roads and storm-water projects	-	Director and Road Manager
	Provision of free basic electricity		Service delivery	Provision of free basic electricity	Number of households to be supplied with FBE and quarterly reports	Number of households provided with FBE	Provided 43000 FBE in 2012/14	To supply 43000 households with FBE and submission of 4 reports	R17,000,000	To supply 43000 households with FBE and submission of report	To supply 43000 households with FBE and submission of report	To supply 43000 households with FBE and submission of report	To supply 43000 households with FBE and submission of report		Director and Eskom

Vote	KPA/projects	Weight	Perspective	Objective	KPI	Measurements	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountability
										Projected	Projected	Projected	Projected		
	Installation of High mast lights		Service delivery	Provisioning of electricity	50 High mast lights to be constructed	Number of Highmast light completed	50 High mast not achieved	Construct 50 high mast lights	R11,500,000	Drafting specification, Tendering and appointment of service provider	35% construction of high mast light project	80% construction of high mast light project	100% construction of high mast light project		Director
	Electrify households for Municipal projects		Service delivery	Provisioning of electricity	Number of houses to be electrified	Number of electrified households	129237 households electrified	1200 households to be electrified	R14,700,000	Drafting specification, Tendering and appointment of service provider	35% construction of Electrification projects	80% construction of Electrification projects	100% construction of Electrification projects		Director and Electricians

Vote	KPA/projects	Weight	Perspective	Objective	KPI	Measurements	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountability
										Projected	Projected	Projected	Projected		
	Electrify households for Eskom projects		Service delivery	Provisioning of electricity	Number of houses to be electrified	Number of electrified households	129237 households electrified	705 households to be electrified	-	35% Construction of Electrification projects	80% Construction of Electrification projects	100% Construction of Electrification projects	100% Complete	-	Director and Eskom
	Compliance W.R.T Electrification programme		Service delivery	Compliance with the conditions of the grant (INEG from DoE)	Number of reports to be submitted as per the conditions	Availability of reports	-	12 Reports to be submitted	-	3 Reports	3 Reports	3 Reports	3 Reports	-	Director Technical Services

Vote	KPA/projects	Weight	Perspective	Objective	KPI	Measurements	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountability
										Projected	Projected	Projected	Projected		
	Monitoring 860 PHP (CRDP) 2013/14		Service Delivery	Provisioning of adequate and sustainable human shelter	Number of PHP to be monitored	Number of PHP available	860 CRDP to be completed by 31 March 2014 (ward 1,2,3,4,5,6,23,24,25,26,27 & 35)	860 CRDP to be completed by 31 March 2014 (ward 1,2,3,4,5,6,23,24,25,26,27,& 35)	-	25%	50%	75%	100%	Department of Human Settlement (Province)	Director and Manager Housing
	Disaster Houses (2012/13)		Service Delivery	Provision of adequate and sustainable disaster houses	Provision of 499 disaster housing	Disaster houses	-	To complete 499 Disaster units		25% construction progress	50% Construction progress	50% Construction progress	50% Construction progress	Department of Human Settlement (Province)	Director and Manager Housing

Vote	KPA/projects	Weight	Perspective	Objective	KPI	Measurements	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountability
										Projected	Projected	Projected	Projected		
	Maintenance of Municipal Buildings		Service Delivery	Provision of adequate, sustainable, healthy and safety facilities to be in good working environment	Refurbishment of Municipal Buildings to comply with NBR Act 103 of 1977 and OHS Act 85 of 1993 and applicable regulations.	Number of improved municipal buildings	Degraded Municipal Buildings	6 Municipal Buildings Refurbished	R5.5m	Refurbishment of Toilets facilities in Head Office Sealing of a leaking roof for Shatale regional offices	Supply and installation of Palisade Fence and motor gate at shatale regional office Supply and installation of Palisade Fence and motor gate at Agincourt regional office	Construction of market stalls at Ximhungwe Taxi Rank Sealing of a leaking roof for former Bohlabela offices	-	SCM	Director Technical Services

Vote	KPA/projects	Weight	Perspective	Objective	KPI	Measurements	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountability
										Projected	Projected	Projected	Projected		
	Construction of Change Rooms and ablution blocks for Municipal Regional Offices		Service Delivery	Provision of adequate, sustainable, healthy and safety facilities to be in good working environment	Construction of Change Rooms and Ablution blocks to comply with NBR Act 103 of 1977 and OHS Act 85 of 1993 and applicable regulations.	Number of ablution facilities	Shortage of ablution facilities	Complete 10 ablution facilities	R5.8m	2 Ablution facilities for Thulamahashe and Hluvukani regions	3 Ablution facilities for Acornhoek, Casteel and Shatale	3 Ablution facilities for Dwarsloop, Agincort and Maviljan	2 Ablution facilities for Marite and Lilydate	SCM	Director Technical Services

Vote	KPA/projects	Weight	Perspective	Objective	KPI	Measurements	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountability
										Projected	Projected	Projected	Projected		
	Maintenance of Municipal Community Hall		Service Delivery	Environmentally friendly and appropriate hygienic standards.	Refurbishment of Municipal Community Halls to comply with NBR Act 103 of 1977 and OHS Act 85 1993 and applicable regulations.	Conducive Community halls	Degraded community hall	4 Community Hall Refurbished	R 4.9m	-	Renovation of Marite Community Hall Renovation of Mkhuhlu Community hall including a construction of a guard house	Renovation of Lilydale Community Hall	Renovation of Ludlow Community Hall	SCM	Director Technical Services

3.2 PERFORMANCE PLAN WATER SERVICES

Vote	KPA	Weight	Perspective	Objective	KPI	Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountability
										Projected	Projected	Projected	Projected		
	Water Provision Provide potable water to villages	15%	Service delivery	Provision of portable water and sanitation	Number of projects to be completed in the financial year.	Completed projects	Completion of funded scope of 10 projects	Completion of funded scope of 34 projects covering 33 150 households	121 791 953.18	Drafting specification, Tendering and appointment of service providers	35% construction of water reticulation project	80% construction of water reticulation project	100% construction of water reticulation project	SCM	Director Technical Services
	Sanitation		Service delivery	Environmentally friendly and appropriate hygienic standards	Number of WWTW projects. Two WWTW are under construction. (Improved WWTW	Most WWTW are overloaded and there is a need to extend reticulation network as well.	3 WWTW projects (Dwarsloop, Thulamahashe and Maviljan)	85 000 000.00	15% construction Waste Water Treatment Works project	35% construction Waste Water Treatment Works project	70% construction Waste Water Treatment Works project	100% construction Waste Water Treatment Works project	SCM	Director Technical Services

Vote	KPA	Weight	Perspective	Objective	KPI	Measurement	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountability
										Projected	Projected	Projected	Projection		
	Reporting		Service delivery	Preparation of reports	Number of Progress reports. Number of DWA reports (O&M) and refurbishment are submitted before the 10 th of every month.	Availability of reports	The directorate prepares portfolio reports MIG, DWA, Reports monthly.	Submission of 12 reports to council and DWA and Treasury (PMU reports)	N/A	Three MIG,DWA Reports	Three MIG,DWA Reports and council reports	Three MIG,DWA Reports and council reports	Three MIG,DWA Reports and council reports		Director Technical Services

3.3 PROJECT MANAGEMENT

Vote	KPA	Perspective	Objective	KPI	Measurements	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountability
									Projected	Projected	Projected	Projection		
	Municipal Infrastructure Grant	Service delivery	Compliance with the conditions of the grant (MIG)	Number of reports submitted as per the conditions	Number of submitted reports	Report submitted to treasury on quarterly basis	12 Reports to be submitted	N/A	3 Reports	3 Reports	3 Reports	3 Reports	Budget & Treasury Office	Director Technical Services
	Financial Management	Service delivery	Provision of basic infrastructure funding	% MIG expenditure	No reversal of MIG fund	45%	100%	317,000,000	20%	50%	75%	100%	Budget & Treasury Office	Director Technical Services

3.4 CAPITAL WORKS PLAN

Vote	KPA/ Project	Perspective	Objective	KPI	Measurements	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountability
									Projected	Projected	Projected	Projection		
	Construction of roads	Service delivery	Provide safe and accessible roads and bridges	Upgrading of Thulamahashe Internal Streets - Phase 2	Upgraded Street	Gravel streets	100 % Project completions of 1 km	5,000,000	Bid specification, Tender advert, Bid Evaluation and award	35% construction progress	70% construction progress	100% complete	SCM	Director Technical
	Construction of roads	Service delivery	Provide safe and accessible roads and bridges	Upgrading of Thulamahashe Internal Streets - Phase 3	Upgraded Street	Gravel streets	100 % Project completions of 1,8 km	9,000,000	Bid specification, Tender advert, Bid Evaluation and award	35% construction progress	70% construction progress	100% complete	SCM	Director Technical

Vote	KPA/ Project	Perspective	Objective	KPI	Measurements	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountability
									Projected	Projected	Projected	Projection		
	Construction of roads	Service delivery	Provide safe and accessible roads and bridges	Tarring of Dwaarsloop Internal Streets - Phase 3A	Upgraded Street	Gravel streets	100 % Project completions of 1 km	5,000,000	Bid specification, Tender advert, Bid Evaluation and award	35% construction progress	70% construction progress	100% complete	SCM	Director Technical
	Construction of roads	Service delivery	Provide safe and accessible roads and bridges	Tarring of Dwaarsloop Internal Streets - Phase 3B	Upgraded Street	Gravel streets	100 % Project completions of 1 km	5,000,000	Bid specification, Tender advert, Bid Evaluation and award	35% construction progress	70% construction progress	100% complete	SCM	Director Technical
	Construction of roads	Service delivery	Provide safe and accessible roads and bridges	Paving of Shatale Internal Streets - Phase 4 & 5)	Upgraded Street	Gravel streets	100 % Project completions of 2 km	10,000,000	Bid specification, Tender advert, Bid Evaluation and award	35% construction progress	70% construction progress	100% complete	SCM	Director Technical

Vote	KPA/ Project	Perspective	Objective	KPI	Measurements	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountability
									Projected	Projected	Projected	Projection		
	Construction of roads	Service delivery	Provide safe and accessible roads and bridges	Paving of Maviljan Internal Streets - Phase 2	Upgraded Street	Gravel streets	100 % Project completions of 2 km	10,000,000	Bid specification, Tender advert, Bid Evaluation and award	35% construction progress	70% construction progress	100% complete	SCM	Director Technical
	Construction of roads	Service delivery	Provide safe and accessible roads and bridges	Paving of Mkhuhlu streets - Phase 3B1	Upgraded Street	Gravel streets	100 % Project completions of 1 km	5,000,000	Bid specification, Tender advert, Bid Evaluation and award	35% construction progress	70% construction progress	100% complete	SCM	Director Technical
	Construction of roads	Service delivery	Provide safe and accessible roads and bridges	Paving of Malubane (Mkhuhlu) streets - Phase 3B2	Upgraded Street	Gravel streets	100 % Project completions of 1 km	5,000,000	Bid specification, Tender advert, Bid Evaluation and award	35% construction progress	70% construction progress	100% complete	SCM	Director Technical

Vote	KPA/Project	Perspective	Objective	KPI	Measurements	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountability
									Projected	Projected	Projected	Projection		
	Construction of roads	Service delivery	Provide safe and accessible roads and bridges	Upgrading of access roads and fencing of cemeteries in Dwarsloop	Upgraded roads	Gravel access	100 % Project completions of 500 meters of roads and fencing	6,238,080	Bid specification, Tender advert, Bid Evaluation and award	35% construction progress	70% construction progress	100% complete	SCM	Director Technical
	Construction of roads	Service delivery	Provide safe and accessible roads and bridges	Upgrading of access roads and fencing of cemeteries in Shatale	Upgraded roads	Gravel access	100 % Project completions of 500 meters of roads and fencing	6,238,080	Bid specification, Tender advert, Bid Evaluation and award	35% construction progress	70% construction progress	100% complete	SCM	Director Technical

Vote	KPA/ Project	Perspective	Objective	KPI	Measurements	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountability
									Projected	Projected	Projected	Projection		
	Construction of roads	Service delivery	Provide safe and accessible roads and bridges	Upgrading of access roads and fencing of cemeteries in Thulamahashe	Upgraded roads	Gravel access	100 % Project completions of 500 meters of roads and fencing	6,238,080	Bid specification, Tender advert, Bid Evaluation and award	35% construction progress	70% construction progress	100% complete	SCM	Director Technical
	Construction of roads	service delivery	provide safe and accessible roads and bridges	upgrading of roads from Cork via Ronaldsey to Kildare	upgraded streets	gravel roads	60% construction progress	30,000,000	appointment of a contractor	25 % construction progress	40% construction	60% construction	SCM	Director Technical

3.5 WATER PROVISIONING

Vote	KPA	Perspective	Objective	KPI	Measurements	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountability
									Projected	Projected	Projected	Projection		
	Sanitation	Service delivery	Environmentally friendly and appropriate hygienic standards	Refurbishment and Upgrading of Thumahashe WWTW	Upgraded and refurbished WWTW	Aged and overloaded infrastructure	Project complete	30,000,000	15% construction	30% construction	50% construction	67% construction	SCM	Director Technical
	Sanitation	Service delivery	Environmentally friendly and appropriate hygienic standards	Refurbishment and Upgrading of Dwaarsloop WWTW	Upgraded WWTW	Insufficient waste water treatment works	Project complete	25,000,000	15% construction	30% construction	50% construction	67% construction	SCM	Director Technical

Vote	KPA	Perspective	Objective	KPI	Measurements	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountability
									Projected	Projected	Projected	Projection		
	Sanitation	Service delivery	Environmentally friendly and appropriate hygienic standards	Refurbishment and Upgrading of Maviljan WWTW	Upgraded WWTW	Insufficient waste water treatment works	Project complete	30,000,000	15% construction	30% construction	50% construction	67% construction	SCM	Director Technical
	Water supply	Service delivery	Provision of water	Acornhoek bulk line: Craigeburn Rooiboklaagte Branch- Phase 3	Better water provision	Insufficient bulk water supply	Project complete	2 500 000	Bid specification, Tender advert, Bid Evaluation and award	35% construction progress	70% construction progress	100% complete	SCM	Director Technical
	Water supply	Service delivery	Provision of water	Marite bulk main – Phase 3	Better water provision	Insufficient bulk water supply	Project complete	4 000 000	Bid specification, Tender advert, Bid Evaluation and award	35% construction progress	70% construction progress	100% complete	SCM	Director Technical

Vote	KPA	Perspective	Objective	KPI	Measurements	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountability
									Projected	Projected	Projected	Projection		
	Water supply	Service delivery	Provision of water	Bulk water Supply in New Forest	Better water provision	Insufficient bulk water supply	Project complete	3 000 000	Bid specification, Tender advert, Bid Evaluation and award	35% construction progress	70% construction progress	100% complete	SCM	Director Technical
	Water supply	Service delivery	Provision of water	Bulk Water Supply to Hluvukani Phase 2	Better water provision	Insufficient bulk water supply	Project complete	15 000 000	Bid specification, Tender advert, Bid Evaluation and award	35% construction progress	70% construction progress	100% complete	SCM	Director Technical
	Water supply	Service delivery	Provision of water	Bulk water Supply in Shatale and Orinico	Better water provision	Insufficient bulk water supply	Project complete	6 000 000	Bid specification, Tender advert, Bid Evaluation and award	35% construction progress	70% construction progress	100% complete	SCM	Director Technical

Vote	KPA	Perspective	Objective	KPI	Measurements	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountability
									Projected	Projected	Projected	Projection		
	Water supply	Service delivery	Provision of water	Bulk water Supply to Belfast, Lillydale, Justicia	Better water provision	Insufficient bulk water supply	Project complete	13 500 000	Bid specification, Tender advert, Bid Evaluation and award	35% construction progress	70% construction progress	100% complete	SCM	Director Technical
	Water supply	Service delivery	Provision of water	Bulk water Supply in Agincourt and Areah	Better water provision	Insufficient bulk water supply	Project complete	10 000 000	Bid specification, Tender advert, Bid Evaluation and award	35% construction progress	70% construction progress	100% complete	SCM	Director Technical
	Water supply	Service delivery	Provision of water	Provision of water Reticulation pipeline 7.5km for Violentbank A	Better water provision	Insufficient water reticulation	Project complete	1,900,000	Bid specification, Tender advert, Bid Evaluation and award	35% construction progress	70% construction progress	100% complete	SCM	Director Technical

Vote	KPA	Perspective	Objective	KPI	Measurements	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountability
									Projected	Projected	Projected	Projection		
	Water supply	Service delivery	Provision of water	Provision of water Reticulation pipeline 10km and 400kl reservoir for Allandale B	Better water provision	Insufficient water reticulation	Project complete	3,100,000	Bid specification, Tender advert, Bid Evaluation and award	35% construction progress	70% construction progress	100% complete	SCM	Director Technical
	Water supply	Service delivery	Provision of water	Provision of water Reticulation pipeline 15km for Rooiboklaagte	Better water provision	Insufficient water reticulation	Project complete	3,300,000	Bid specification, Tender advert, Bid Evaluation and award	35% construction progress	70% construction progress	100% complete	SCM	Director Technical
	Water supply	Service delivery	Provision of water	Provision of water Reticulation pipeline 25km for A Marite (Carlton)	Better water provision	Insufficient water reticulation	Project complete	2,200,000	Bid specification, Tender advert, Bid Evaluation and award	35% construction progress	70% construction progress	100% complete	SCM	Director Technical

Vote	KPA	Perspective	Objective	KPI	Measurements	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountability
									Projected	Projected	Projected	Projection		
	Water supply	Service delivery	Provision of water	Provision of water Reticulation pipeline 32km for Saselani	Better water provision	Insufficient water reticulation	Project complete	5,900,000	Bid specification, Tender advert, Bid Evaluation and award	35% construction progress	70% construction progress	100% complete	SCM	Director Technical
	Water supply	Service delivery	Provision of water	Provision of water Reticulation pipeline 22km and 1.5ML reservoir for Kumani	Better water provision	Insufficient water reticulation	Project complete	6,600,000	Bid specification, Tender advert, Bid Evaluation and award	35% construction progress	70% construction progress	100% complete	SCM	Director Technical
	Water supply	Service delivery	Provision of water	Dwarsloop connection	Better water provision	Insufficient water reticulation	Project complete	2,500,000	Bid specification, Tender advert, Bid Evaluation and award	35% construction progress	70% construction progress	100% complete	SCM	Director Technical

Vote	KPA	Perspective	Objective	KPI	Measurements	Baseline	Annual target	Total Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountability
									Projected	Projected	Projected	Projection		
	Water supply	Service delivery	Water Master Plan	Development of Water Master Plan	Better water provision	Planning	Project complete	2,000,000	Bid specification, Tender advert, Bid Evaluation and award	35% construction progress	70% construction progress	100% complete	SCM	Director Technical
	Public Facilities	Service delivery	Provision of sport facility	Provision of Acornhoek, Green valley sport facility	Improved public facilities	No sport facility in the area	Project complete	7,291,500.00	Bid specification, Tender advert, Bid Evaluation and award	35% construction progress	70% construction progress	100% complete	SCM	Director Technical

4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

4.1.1 PERFORMANCE PLAN FINANCE

KPA Main Area	Sub Area	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountable
								Projected	Projected	Projected	Projected		
Revenue Management	Billing	25%	Tariff setting and correct Valuation of properties	Using the correct rate and tariff to levy taxes	Availability of tariff structure	Current tariffs do not address cost recovery	Review Tariff structure to address cost recovery by Dec 2013 and implement	Gather consumer statistics to be used to set tariffs	Set corrects tariffs, seek council approval and promulgate new tariffs as part of a financial recovery plan.	Implementati on of new tariffs	Implementati on of new tariffs	Reliable information on Costing or services rendered as well as an up to date valuation roll.	CFO, Manager Income

KPA Main Area	Sub Area	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountable
								Projected	Projected	Projected	Projected		
			Accurate billing	Correctly bill customers for relevant services received and consumed	Accurate billing statement	Billing not entirely accurate	Bill on all services and to all consumers accurately	To link all accounts to correct services received by customers	To link all accounts to correct services by received customers	To link all accounts to correct services received by customers	To link all accounts to correct services received by customers	Accurate and reliable data on services provided loaded into pastel	CFO, Manager Income
	Revenue collection		To ensure monies owed to the municipality are collected in full	Reduced debtor ageing period as well as low level of bad debts.	Improved revenue	Revenue collection is below 25%	To increase revenue collection by 40% at year end	10% increase on current collection	10% increase on collection for quarter 1.	10%increase on quarter1 and 2 collection	Attainment of the overall 40% annual target	Visible services delivery as people want to pay for services received	CFO, Manager Income
	Credit control		To ensure monies owed by default customers are recovered in full	Reduce levels of debts written off	Availability of age analysis report	Credit control measures not enforced	To recover the maximum possible of debts that has aged beyond 60 days	Reduced ageing of debts a maximum of 60 days.	Reduced ageing of debts a maximum of 60 days.	Reduced ageing of debts a maximum of 60 days.	Reduced ageing of debts a maximum of 60 days.	A credit control policy to give effect to the application of credit control	CFO, Manager Income

KPA Main Area	Sub Area	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountable
								Projected	Projected	Projected	Projected		
												measures	
	Compliance and reporting		To ensure that revenue collected is reported on time and in full so as to assist in decision Preparation of monthly and quarterly reports	On time revenue reports per services type and per region	Availability of monthly and quarterly reports	Reporting not done on the actual due date	Generate all internal and external reports on time	All monthly and quarterly reports to be done on time	All monthly and quarterly reports to be done on time	All monthly and quarterly reports to be done on time	All monthly and quarterly reports to be done on time	Connectivity to the system to always be available	CFO Manager Income IT

KPA Main Area	Sub Area	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountable
								Projected	Projected	Projected	Projected		
EXPENDITURE MANAGEMENT	Compliance		To ensure that spending is within budget	Submit monthly expenditure reports to directorates and Quarterly to MM together with Sec 66 reports	Availability reports	No expenditure and Sec.66 reports submitted to MM	Prepare annual expenditure report	Submit report by Sep.2013	Submit report by Jan 2013	Submit report by April 2014	Submit report by July 2014		
	Creditors (Sundry & Projects)		To keep running costs as low as possible	Prepare monthly Cash flow projections	No Overpayments	No control over payments to creditors	Payments should be within projections to avoid over spending.	Monthly	Monthly	Monthly	Monthly		

KPA Main Area	Sub Area	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountable
								Projected	Projected	Projected	Projected		
			Improve filling of current documentation	Filling for documentations should be done Monthly		No control over document filling	All documents for the current year should be filed and made available	Monthly	Monthly	Monthly	Monthly		
Main Expenditure Management Continued			Create interface between Pastel & System	Create link between the two systems to avoid human error	Systems alignment	Document for projects are captured twice.	Ensure that all payments, retention and surety are the same on both systems	Ensure that all payments, retention and surety are the same on both systems					
	Payroll		Process salary within the timeframe	Payments of salaries processed	Salary records	No control over payment of salaries	Payment of salary by 25 th day each month except if it falls on weekends	Create monthly cut-off dates for submission of payroll information					

KPA Main Area	Sub Area	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountable
								Projected	Projected	Projected	Projected		
						Journals are passed manually from payday to pastel	Create interface between Payday and Pastel Systems	Create a link between the two systems to avoid human error	Test and correct short coming of the interface				
SCM	Compliance with relevant procurement management legislative framework and regulations	To develop, draft formulate and review policies and procedure manuals	Number of policies and procedures and manuals in place	Reviewed SCM policy and procedure manuals	Reviewed SCM policies	SCM management policies and procedure manuals Reviewed in 2011/12	Implementation, report and evaluate reviewed policies and procedures manuals	Implementation, report and evaluate reviewed policies and procedures manuals	Number of policies and procedures and manuals in place	Implementation, report and evaluate reviewed policies and procedures manuals	Implementation, report and evaluate reviewed policies and procedures manuals		CFO & SCM Manager
	Purchases and inventory management	To produce goods and services in an efficient, effective	Procurement plan	Commodities to be procured on term contract are received from end user	Availability of procurement plan	Submission of demand and procurement plan by July 2013 report on	Develop, implement and monitor the procurement plan	Review, implement and monitor the procurement plan	Implementation of procurement plan	Review, implement and monitor the procurement plan	Review, implement and monitor the procurement plan	Support from other directorates	CFO

KPA Main Area	Sub Area	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountable
								Projected	Projected	Projected	Projected		
		and economic		directorates		implementation of the plan							
Suppliers database		To promote the government socioeconomic objectives through procurements such as Black economic empowerment,	Updates suppliers database Implemented PPPFA regulation	Annual invitation of prospective suppliers to updates the database, PPPFA regulations is implemented	Availability of reports	Quarterly reports for update of the supplier to updated of the supplier database and ongoing implementation of the PPPFA is implemented	Update supplier database and implementation the PPPFA regulations	Update supplier database and implementation on the PPPFA regulations	2 report for updated suppliers database	Update supplier database and implementation on the PPPFA regulations	Update supplier database and implementation on the PPPFA regulations	Support from other directorate	

KPA Main Area	Sub Area	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountable
								Projected	Projected	Projected	Projected		
		SMMes and PPPFA											
Risk Management		To establish and maintain appropriate systems, policies and procedures to ensure effective and efficient risk management, internal control and resources	Risk Management	Develop and implement the risk plan	Availability of finance risk plan	To establish and maintain appropriate systems, policies and procedures to ensure effective and efficient risk management, internal control and resources management	Risk Management		To establish and maintain appropriate systems, policies and procedures to ensure effective and efficient risk management, internal control and resources management	Risk Management		To establish and maintain appropriate systems, policies and procedures to ensure effective and efficient risk management, internal control and resources management	Risk Management

KPA Main Area	Sub Area	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountable
								Projected	Projected	Projected	Projected		
		management											
Budget	Budget Management, reporting & control		100% Credible & Realistic Budget	Budget aligned to IDP	Availability of budget plan	100% Alignment	100% Budget aligned to IDP	Budget implementation & monitoring	Budget implementation & monitoring	Budget implementation & monitoring	Budget implementation & monitoring		CFO & Budget Manager
			Budget preparations	Budget review aligned to IDP	Adopted budget	100% Implementation	Budget review in January 2014	Budget implementation & monitoring	Budget adjustment Preparations	Budget review by January 20 th	Draft budget submissions to treasury		
			Credible Budget adjustment based on 6 months performance				Draft budget 2014/15 approvals by 31 March 2014		Inputs from directorates	Report to relevant treasury	Final budget preparation for 2014/15 & approval by the 30 th of May 2014		
							Final budget 2014/15 approvals by 30			Draft budget preparation for 2014/15 FY			

KPA Main Area	Sub Area	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountable
								Projected	Projected	Projected	Projected		
							May 2014			Draft budget adoption by the 30 th of March 2014			
			Budgeting management	Management of budget variances	No over expenditure	Full budget control & monitoring	Monitoring of expenditure against budget	Monitoring of expenditure against budget: Monthly & quarterly reporting to relevant stakeholders	Monitoring of expenditure against budget: Monthly, quarterly & Half yearly reporting to relevant stakeholder	Monitoring of expenditure against budget: Monthly & quarterly reporting to relevant stakeholder	Monitoring of expenditure against budget: Monthly & quarterly reporting to relevant stakeholder		
			Financial System: Timely availability of budgetary information to	Readily access to accurate budgetary information	Improved Financial management	Partial utilisation of budget modules on PASTEL Financial System	Full utilisation of budget modules on PASTEL Financial System. Monthly financial reports from system	Full utilisation of budget modules on PASTEL Financial System. Monthly financial	Full utilisation of budget modules on PASTEL Financial System. Monthly financial	Full utilisation of budget modules on PASTEL Financial System. Monthly financial	Full utilisation of budget modules on PASTEL Financial System. Monthly financial		

KPA Main Area	Sub Area	Weight	Objective	KPI	Measurement	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountable
								Projected	Projected	Projected	Projected		
			users					reports from system	reports from system	reports from system	reports from system		

4.1.2 SDBIP FINANCE

Vote No	Description	Total Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Bad debts provision	92 000 000							92 000 000	
	Data cleansing	2000 000	250 000		650 000		750 000		350 000	
	Equipment IT	1 000 000	250 000		250 000		250 000		250 000	
	Implementation of Pastel System	2 000 000	500 000		500 000		500 000		500 000	

Vote No	Description	Total Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Audit Fees	1 662 000			200 000		1 000 000		462 000	
	Bank Charges	345 000	85 000		85 000		85 000		85 000	
	Software Licensing Fees	750 000	150 000		250 000		150 000		200 000	
	Devolution of Property Rates Fund	21 416 000			7 000 000		7 000 000		7 416 000	

Vote No	Description	Total Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Property Valuation Roll	2 000 000	500 000		500 000		500 000		500 000	
	ICT Infrastructure & Maintenance	1 100 000	250 000		250 000		350 000		250 000	

4.1.3 PERFORMANCE PLAN INTERNAL AUDIT

KPA	Weight	Perspective	Objective	KPI	Measurements	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountable
								Projected	Projected	Projected	Projected		
Internal Audit policy development and review	5%	Internal perspective	To ensure that all relevant policy documents are developed and reviewed timeously for the proper running of IA.	Reviewed IA charter, IA policy, AC charter & IA manual approved by the AC & Council	Availability of Charter plans and manuals	The IA charter, IA policy, AC charter & the IA manual are in place	Review the Internal Audit charter, Audit committee charter, Internal Audit policy & the internal audit manual.	Review the Internal Audit charter, Audit committee charter, Internal Audit policy & the internal audit manual					Municipal Manager and Manager Internal Audit
Strategic plan & annual plan		Internal perspective	Ensure that the three year strategic plan and the 2013/2014 annual plan is developed	2013/2014 annual plan and three year strategic plan approved by the AC and Council	Availability of plan	Approved three year rolling strategic plan and 2013/2014 in place	Develop the three year rolling strategic plan and 2013/2014 audit plan	Develop the three year rolling strategic plan and 2013/2014 audit plan					

KPA	Weight	Perspective	Objective	KPI	Measurements	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountable
								Projected	Projected	Projected	Projected		
Implementation of the internal audit plan		Internal perspective	Ensure that all planned audit assignments are performed	Audit reports	Availability of reports	The 2013/2014 annual Audit plan has been approved	Issue audit reports for the following areas:	Cost recovery	Disaster Management	Occupational Health and Safety	Assets Management		
								Strategic Direction	Transversal Affairs	Fleet Management	Sanitation		
									Expenditure Management	Water	Electricity (FBE)		
									MFMA compliance	Environmental management	Economic Development		
Follow up reviews on previous queries raised		Internal perspective	Ensure that management addresses weaknesses raised by the AG & IA	Submitted reports to management, the Audit Committee and Council on a quarterly	Number of reports	All previously raised internal audit and AG queries captured in the action log	Issue follow up reports and updated action log of the following reviews:	Governance, values and ethics	Supply Chain Management	PMU	IT Security, Infrastructure and Architecture		
								AG(Action Log)	Communication				

KPA	Weight	Perspective	Objective	KPI	Measurements	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Enabler	Accountable
								Projected	Projected	Projected	Projected		
				basis									
Perform Performance management		Internal perspective	To ensure that the Municipality's performance management system is audited as required by the MSA & Performance regulations .	Reports at the end of each quarter on the status of internal control with regards the performance management system	Performance improvements	Performance management system in place	Conduct performance audit three times a year and produce three audit reports.	Perform an audit on alignment of Budget/IDP/SDBIP	2 nd quarter performance management	3 rd quarter performance management	4 th quarter performance management		

4.1.4 SDBIP INTERNAL AUDIT

Vote No	Description	Total Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
004/044/0475	Audit Committee Allowance	200 000.00	50 000.00		50 000.00		50 000.00		50 000.00	

5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

5.1 MUNICIPAL MANAGER/ ADMINISTRATOR

KPA	Weight	Objective	Perspective	KPI	Measurement	Baseline	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
								Projected	Projected	Projected	Projected
SDBIP Report Performance agreement	15%	Ensure compliance	External perspective	Approval of SDBIP within 28 days after the approval of budget and submission of Report to both LG and Council	Availability of SDBIP	SDBIP 2012/2013 Developed and adopted on time	Develop/ approval of the SDBIP within time frame. Submission of 4 reports	Approval of SDBIP 1 quarterly report and submit to Council and COGTA	1 quarterly report and submit to Council and COGTA	1 quarterly report and submit to Council and COGTA	1 quarterly report and submit to Council and COGTA
							SDBIP aligned to the Municipal Budget	SDBIP aligned to the Municipal Budget			

KPA	Weight	Objective	Perspective	KPI	Measurement	Baseline	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
								Projected	Projected	Projected	Projected
Annual report							Monitor the consolidation of the Annual Report 2012/2013 and ensure adoption by January 2014	Monitor the consolidation of the Annual Report	Monitor the consolidation of the Annual Report 2012/13	Adoption of the Annual report by January 2014	
				Continuous improvement on performance Management system	Availability of reports	Reports not approved	Monitor and review performance and submit 4 reports	Monitor and review performance and submit 1 reports	Monitor and review performance and submit 1 reports	Monitor and review performance and submit 1 reports	1 report

KPA	Weight	Objective	Perspective	KPI	Measurement	Baseline	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
								Projected	Projected	Projected	Projected
Performance agreement		Ensure compliance	External perspective	Signing of agreement submission of Report to both LG and Council	Availability of performance agreements	Performance agreement 2012/13 developed and signed by directors on time	Development of 7 Performance agreements and signed by all S56 employees by July 2013	Development of Performance agreement and signing. Forward for Council consideration and approval of PA changes	Publicising Performance agreement on the website	-	-
IDP processes		Support organisation plan	External perspective	Develop public participation strategy	Adopted IDP	IDP program in place. CIP, Financial plan, disaster plan and LED strategy and public participation strategy not in place	Implement the Public participation strategy and communication strategy		Fully implementation of the public participation strategy	Fully implementation of the public participation strategy	fully implementation of the public participation strategy

KPA	Weight	Objective	Perspective	KPI	Measurement	Baseline	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
								Projected	Projected	Projected	Projected
				Alignment of strategic documents	Compliance of strategic documents	IDP and SDBIP aligned	Ensure alignment of IDP with organisational structure and filling of IDP posts by December 2013	Monitor the implementation of IDP	Monitor the implementation of IDP	Monitor the implementation of IDP	Monitor the implementation of IDP
Communication		Ensure legislative compliance with Regard to communication.	External perspective	Compliance	Proper communication	Development of Internet and website management policy place	Full Implementation of Internet and website management policy by December 2013.		Implementation of Internet and website management policy by December 2013.		
						Communication strategy adopted April 2011	Review of the communication strategy and policy by March 2014		Review of the communication strategy and policy by March 2014		

KPA	Weight	Objective	Perspective	KPI	Measurement	Baseline	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
								Projected	Projected	Projected	Projected
Customer care		Customer satisfactory	External perspective	Compliance	Community comments	Customer care steering committee has been established by December 2011	Ensure functionality customer care steering committees on quarterly basis	Quarterly meeting	Quarterly meeting	Quarterly meeting	Quarterly meeting
						Email address has been created in 2010/2011	Frequent response to community inputs, submission of quarterly reports to management	Frequent response to community inputs	submission of quarterly reports to management	Frequent response to community inputs	submission of quarterly reports to management

KPA	Weight	Objective	Perspective	KPI	Measurement	Baseline	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
								Projected	Projected	Projected	Projected
Risk management		Risk assessment on both strategic and operation assessment	External perspective	Adherence and compliance on risk relevant legislations	Improved Performance.	60% compliance in 2011/12 F/Y. Risk register developed by sections	Full Compliance and implementation of the actions on risk registers. 4Quarterly report	Implementation of the actions on risk registers. Quarterly report	Quarterly report	Quarterly report	Quarterly report
							Monitor the development of risks plans by July 2013 and monitor implementation of Departmental Risk Management Plan by June 2013	Monitor the development by July 2013			Monitor implementation of Departmental Risk Management Plan
		Aligning risk management with objective at all level in the municipality	External perspective	Achievement of objective	Risk plan	60% alignment of Risk Management plan with performance objectives	Full alignment of performance objective by December 2013	20% Alignment	20% Alignment		

KPA	Weight	Objective	Perspective	KPI	Measurement	Baseline	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
								Projected	Projected	Projected	Projected
		Full functioning of the unit and accurate reporting		Effective and Efficient functioning risk management unit		Risk management unit in place. Only 1 person appointed (Manager)	Appointment of 2 risk employees as per organogram by December 2013		2 Extra employees under the unit		
Council resolution		To ensure organisational compliance in respect of policies and procedures		Number of meetings and Implementation of council resolution and compliance	Organisational control	Councillors are meeting	4 MAYCO and Council sitting and Implementation of council resolution and compliance	Mayoral Committee sittings	Mayoral Committee sittings	Mayoral committee sittings	Mayoral committee sittings
Financial management		Apply relevant financial legislative	Internal perspective	Ensure compliance	Financial controls	Expenditure at the end of financial year	Implement the procurement policy of the municipality. Comply with the MFMA.	All projects are done through the SCM process	Apply SCM in all projects through the Financial year	Full compliance to SCM process	

5.2 SDBIP MUNICIPAL MANAGER

Vote No	Description	Total Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
008/044/0385	Official functions	0	0		0		0		0	
088/044/0392	Refreshments	200,000.00	75,000.00		25,000.00		75,000.00		25,000.00	
088/044/0400	Special services	200,000.00	50,000.00		100,000.00		25,000.00		25,000.00	
	PMS Automation	0	0		0		0		0	

Vote No	Description	Total Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
088/044/0466	Risk management	200,000.00	25,000.00		75,000.00		75,000.00		25,000.00	
088/044/0406	Communication	950,000.00	1 374 00.00		2 376 00.00		3 075 00.00			

5.3 CONCLUSION

	<p>The purpose of this Service Delivery Budget Implementation Plan is to make possible for the relevant stakeholder groups to evaluate progress made by the municipality towards achieving its vision and mission. This plan serves key element of aligning IDP and budget in terms of service delivery KPA and other related KPA.</p> <p>The challenge is to ensure accurate planning and submission of accurate data which will make it possible for the PMS Unit to consolidate the plan against the five Key Performance Areas.</p> <p>Regardless of this it is anticipate that this plan does justice to the situation on the ground and that it achieves what it purport to achieve.</p>

5.4 RECOMMENDATION FROM THE ACCOUNTING OFFICER

TITLE	COMMENTS	SIGNATURE	DATE
ADMINISTRATOR			