

NATIONAL OUTCOMES			MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES										
NATIONAL OUTPUT	NATIONAL SUB-OUTPUT	DEVELOPMENT PRIORITY	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	KPI NO	BASELINE	MEASURE SOURCE	FREQUENCY	DEPT	RESOURCE			
RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT	Implement a differentiated approach to municipal financing, planning and support	They should be granted more autonomy in respect of infrastructure and housing delivery We should design a much focused intervention that is limited to producing IDPs that are simplified to focus on planning for the delivery of a set of 10 critical municipal services. IDP should also be supported by a simple revenue plan that will better manage costs and enhance the management of revenue. Ensure that the critical posts of Municipal Manager, Town planner, Chief Financial Officer and Engineer/technical services are audited and filled by competent and suitably qualified individuals Ensure that the performance contract of the municipal manager should be concise and crisp, based on the 3 items above	Budget and IDP Preparation	Draft and submit Budget and IDP Process Plan	MFV:1.18	Process plan submitted according to legislation	Copy of Process Plan and council resolution	31-Aug-13	CFO	Operational Budget			
				Develop and monitor Service Delivery and Budget Implementation Plan (SDBIP)	MFV:1.19	SDBIP approved by Mayor	Approved SDBIP of 2013/14	Aug-13	CFO	Operational Budget			
				Facilitation of Strategic Plan to align IDP objectives to Budget, WSP and SDBIP.		IDP objectives are link to the Budget, WSP & SDBIP.	Strategic Plan outcome which had clear alignment.	Feb-14	Manager Corp. Services	Operational Budget			
				Performance Management	Ensure adoption of PMS Framework	MTID: 1.70	Policy adopted and approved.	Framework policy document which is approved.	Before end August 2014	All Managers	Operational Budget		
				Development of PMS Institutional Scorecard for 2013/14	MTID: 1.71	Adopted of Scorecard for 2013/14	Council resolution approving Scorecard of 2013/14.	Before end July 2014	All Managers	Operational Budget			
				Drafting and signing of Individual Performance Agreements	MTID: 1.72	Signed Individual Performance Agreements	Four signed Individual Performance Agreements.	Before end July 2015	All Managers	Operational Budget			
				Ensure Monitoring and Evaluation as approved in the PMS Framework	MTID: 1.73	Train the committee to respond to monitoring and evaluation sessions (two informal and two formal).	Reports of informal and formal monitoring and evaluations.	Quarterly	All Managers	Operational Budget			
				Drafting of Annual report in new format/training councillors on new format	MTID: 1.75	Submission of 2012/13 Draft annual report in July	Approved Annual report by council and committees and acknowledgement by relevant departments.	31-Jan-14	Manager Corp. Services	Operational Budget			
				Improving Access to Basic Services	In respect of this output the following targets for improving universal access are set for the period ending 2014: -	To maintain the existing gravel roads.	Re-gravelling of streets - 10km a year in all three towns	BSD: 1.1	5 Km Colesberg, 3 Km Noupoort, 2Km Novalsport	Monthly report to HOD	Monthly	Technical Manager	R1.5M
							Blading of the streets : 40 Km in all three towns	BSD: 1.2	20 km Colesberg, 5 km Novalsport and 15 km Noupoort	Monthly report to HOD	Monthly	Technical Manager	R80K
	Surface Road Maintenance Team	Repair potholes	BSD: 1.3				Reported pot holes to be repaired inwith one week	Monthly report to HOD	Daily	Technical Manager	R150K		
		Repair of edge breaks	BSD: 1.4				1. 1000m per year in Colesberg 2. 500m in Noupoort	Monthly report to HOD	Monthly	Technical Manager	1 x Supervisor: Iv 7		
		Repair of concrete kerbs	BSD: 1.5				1. All broken kerbs be repaired within 6 months after being identified in all three towns	Monthly report to HOD	Monthly	Technical Manager	O&M		
		Storm Water Management	Maintenance of storm water infrastructure- Twice a year				BSD: 1.6	1. Identify all existing broken inlets and concrete channel and be repaired.	Report to Council	Monthly	Technical Manager	O&M	
	Waste Water Management: Sanitation	Waste Water Treatment Plant (Colesberg, Noupoort and Novalsport)	Flushing of sewer main lines once a month in Colesberg and Noupoort				BSD: 1.7	Monthly report	Monthly	Technical Manager	Suction truck, R650K; Personnel		
			Emptying of 750 VIP toilets once per year in (Khayelitsha, Zwelitsha, Operation Vula and Old Dubsoks)				BSD: 1.8	Monthly report	Monthly	Technical Manager	O&M		
			Emptying of 110 septic tanks once every month in Kuyasa and Towervalley				BSD: 1.9	Monthly report	Monthly	Technical Manager	O&M		
			Removal of 43 Buckets toilet twice every week				BSD: 1.10	Monthly report	Twice weekly	Technical Manager	O&M		
			Management of Waste Water Treatment Works according to the maintenance manuals				BSD: 1.11	Maintenance register	Monthly	Technical Manager	O&M		
	Green Drop	Achieve 50% compliance on Green drop score for 2013/14	BSD: 1.12				Green Drop Assessment Report	Annually	Technical Manager	Process controller and 2 general workers and High clearance bakkie			
		Regulate building sites	BSD: 1.13				Application of National Building Regulations	Report monthly according to NBR.	Monthly	Technical Manager	O&M		
	Factotum – Maintenance on municipal buildings	Repair all defective municipal buildings within a month	BSD: 1.14				Quarterly report to council	Monthly	Technical Manager	1 x general factotum: Noupoort, 1 x factotum: Colesberg			
		Departmental Fleet Management	Repairs on all municipal fleet				BSD: 1.15	Repairs and maintenance to all vehicles and plant and machinery.	Monthly report	Monthly	Technical Manager	O&M	
	Insurance management of all fleet (claims, incident management).		BSD: 1.16				Number of incidents	Monthly	Technical Manager	O&M			
	Waste Management: Solid Waste	Collection of household, business and industrial generated waste and dispose it in a safe manner.	BSD: 1.17				Households ,Business and Industrial waste to be collected weekly	Quarterly report to council	Monthly	Technical Manager	6 x workers and Refuse compactor tractor, R600K		
	Waste Management: Refuse dumps	Management and administration of refuse dumps. Storage or disposal of household, business and industrial generated waste (refuse) away in the refuse dump.	BSD: 1.18	1. Compaction of waste once a week. 2. Monitor movement of people and dumping waste daily	Quarterly report to council	Monthly	Technical Manager	1 x worker (Colesberg) and R2m					
	Electricity	Effective and efficient provision of electricity to the community	BSD: 1.19	Alert reported faults with 3 hours	Quarterly report to council	Daily	Technical Manager	O&M					
Maintenance of electrical infrastructure: Transformers and minisubs		BSD: 1.20	1. Inspection for oil's leaks on a monthly basis on minisubs and serviceable transformers 2. 5 minisubs and transformers must be locked and fenced 3. Preventative maintenance as per schedule	Quarterly report to council	Monthly	Technical Manager	High clearance bakkie						
High mast lights and Street Light maintenance		Investigate best practice whether to maintain High mast light and replace with street light	BSD: 1.21	1. All 16 high mast light must be in working condition 2. High mast light ring in Noupoort must to be purchased and installed.	Technical Report	Jun-14	Technical Manager	R100K					
Maintenance of lights in whole municipality	1. All reported faulty street lights must be fixed within 3 days	BSD: 1.22	Quarterly report to council	Monthly	Technical Manager	O&M							
Management of Water with regard to planning, regulation and provision.	Sustainable Planning: Update the WSDP	BSD: 1.23	Review and update existing WSDP	WSDP Plan	Jun-14	Technical Manager	Operational Budger						

			Provision: Supply potable water	BSD: 1.24	1. Colesberg: 12 hours out of 24 hours per day 2. Noupoort 24/7 3. Norvalspont: 12 hours out of 24 hours per day, because the tank is leaking	Monthly report	Daily	Technical Manager	Process controller and 2 general workers and High clearance bakkie
			Operation and maintenance of boreholes	BSD: 1.25	Boreholes: 12 in Colesberg, 9 in Noupoort and 1 in Norvalspont	Monthly report	Monthly	Technical Manager	O&M
			Water and sanitation use regulation	BSD: 1.26	Develop policy and by-law that regulate abattoir operations: meatlands	Policy and by-law	Jun-14	Technical Manager	O&M
			Operation and Maintenance of Bulk Water Network	BSD: 1.27	Maintenance to be conducted in line with operation and maintenance manual	Maintenance manual	Monthly	Technical Manager	O&M
			Operation and maintenance of Internal water Network	BSD: 1.28	1. Leaks to be fixed within 24 hours 2. Daily inspection of problem areas, Lowryville, Mazphakame, Khayelitsha 3. Fixing of water meters as and when needed	Incidence report	Daily	Technical Manager	O&M
			Blue drop	BSD: 1.29	Achieve 50% compliance on Blue Drop score for 2013/14	Blue Drop Assessment Report	Jun-14	Technical Manager	Process controller and 2 general workers and High clearance bakkie
			Water losses	BSD: 1.30	Reduce physical water losses by 30% in 2013/14	Monthly Report	Monthly	Technical Manager	R3m targeting indigent households
			Paving of streets						
			Enock Mithelwa: Noupoort	BSD: 1.31	Progress as per project plan and spending 85% of approved 2013/14 Capital Budget.	Project plan and Capital Budget reports	Jun-14	Technical Manager	R2.5m
			Louisa Street: Noupoort	BSD: 1.32	Progress as per project plan and spending 85% of approved 2013/14 Capital Budget.	Project plan and Capital Budget reports	Jun-14	Technical Manager	R2.6m
			Access street to Norvalspont clinic	BSD: 1.33	Progress as per project plan and spending 100% of approved 2013/14 Capital Budget.	Project plan and Capital Budget reports	Jun-14	Technical Manager	R820 413
			Storm water						
			Stone pitching of storm water channel: Lowryville	BSD: 1.34	Progress report as project plan and spend 100% of approved 2013/14 Capital Budget	Project plan and Capital Budget reports	Jul-14	Technical Manager	R500k
			Stone pitching of storm water channel: Norvalspont	BSD: 1.35	Progress report as project plan and spend 100% of approved 2013/14 Capital Budget	Project plan and Capital Budget reports	Aug-14	Technical Manager	R500k
			To improve water supply capacity to residents	BSD: 1.36	Upgrading of abstraction point and construction of Tolhuis pump station	Project plan and Capital Budget reports	Sep-14	Technical Manager	R18m
			Management of Water						
			Upgrading and extension of Colesberg WTW	BSD: 1.37	Completion of CWTW by end of February 2014. 100 % completion and commissioning of project	Project plan and Capital Budget reports	Feb-14	Technical Manager	R52m
			Upgrading of abstraction point, WTW and replacement of water reservoir Norvalspont	BSD: 1.38	Completion of implementation of readiness report	Project plan and Capital Budget reports	Jun-14	Technical Manager	R18m
			Upgrading of existing bulk water supply: Noupoort	BSD: 1.39	Upgrading of bulk ground water supply according to project plan and capital budget.	Project plan and Capital Budget reports	Phase 1: June 2014	Technical Manager	R30m
			Taking of water samples	BSD: 1.40	Submission of report on results	Monthly		Manager Corp. Services	Operational Budget
			Community Project						
			Building of community hall: Norvalspont	BSD: 1.41	Register the project at MIG and commence with procurement and construction.	Project plan and Capital Budget reports	Jun-14	Technical Manager	R500k
			Electricity						
			Electrification of New Ouboks: Phase 3	BSD: 1.42	Continue to electrify houses in New Ouboks. Progress report and spending of 100% of the budget.	Project plan and Capital Budget reports	Jun-14	Technical Manager	R3.5m
			Energy Efficiency and Demand Site Management						
			Municipal energy efficiency programme: Phase 1 Street light in Ouboks.	BSD: 1.43	Study to be completed and implementation of the recommendations.	Study report be available	Jun-14	Technical Manager	R5m
			Installation of Solar Water Heaters	BSD: 1.44	Complete project according to project plan and 100 % spending of the budget.	Project plan and Capital Budget reports	Phase 2: June 2014	Technical Manager	R13m
			Expenditure Control						
			Cost Management by all departments: especially on Overtime, Telephone, Travelling, Fuel, Electricity, Water at brick making and Tentel.	BSD: 1.45	Monitor departmental budgets and report to council on cost effectiveness measures.	Monthly & Quarterly		All Managers	Operational Budget
			Implementation of the Community Work Programme						
			The CWP is a key initiative to mobilize communities in order to provide regular and predictable work opportunities at the local level. This is a ward-based programme the idea being to identify 'useful work' ranging from 1-2 days a week or one week a month initially targeted at the poorest wards. The target is to implement the CWP in at least 2 wards per local municipality. The overall target for CWP job opportunities created by 2014 is 4.5million. By 2014 at least 30% of all job opportunities must be associated with functional cooperatives at the local level.						
RESPONSIVE, ACCOUNTABLE, EFFCTIVE AND EFFICIENT LOCAL GOVERNMENT	Actions supportive of the human settlement outcomes	On spatial aspects to overcome the apartheid legacy, actions supportive of the human settlement outcomes need to initiated such as increasing densities in metros and large towns, release of public land for low income and affordable housing to support the delivery of 400 000 housing units on 'well located land' with a 30 to 45 minute journey to work and services and using less than 8% of disposable income for transport by 2014.							

	<p>Other targets closely related to human settlements is supporting the expansion of the national upgrading support programme in 45 priority municipalities to facilitate the upgrading of informal settlements. In this regard the grading and rezoning of informal settlements by the priority municipalities is crucial.</p> <p>A national coordination grant framework should be developed and monitored by COGTA with the relevant departments to better align the Municipal Infrastructure Grant (MIG), the MIG Cities instrument, the Housing Subsidy Grant, the National Upgrading Support Programme and all other local government grants that impact on local communities.</p> <p>The current process facilitated by the Presidency to finalise new national legislation on spatial and land use planning must be completed urgently, with COGTA, Rural Development and Land Reform, Human Settlements, Environment and National Treasury playing an important role. Clear national norms and standards should be developed for different types of municipalities and settlement areas to support our overall objective of creating well-functioning, integrated and balanced urban and rural settlements.</p>								
Deepen democracy through a refined Ward Committee model	<p>Strengthening our people-centred approach to governance and development is a core part of the building the developmental state in this country</p> <p>Legislative framework for Ward Committees and community participation must be reviewed and strengthened to broaden participation of various sectors and to propose revised / new responsibilities and institutional arrangements for Ward Committees</p> <p>New approach must be found to better resource and fund the work and activities of Ward Committees.</p> <p>Various support measures must be put in place to ensure that at least 90% of all Ward Committees are fully functional by 2014.</p>	Functionality of Ward Committees	<p>Ensure issues raised in Ward Committee meetings are discussed at committee meetings.</p> <p>Schedule Ward Committee meeting and Ward General meeting.</p> <p>Ensure Ward Committees secretary are trained in professionally drafting of agenda and compilation of minutes</p>	<p>PPGG: 1.1</p> <p>PPGG: 1.5</p> <p>PPGG: 1.6</p>	<p>Alignment of Ward meeting outcome and committee through the agenda and minutes.</p> <p>Schedule of meeting, their agenda, attendance register and minutes.</p> <p>Report on training of Ward Committee Secretary.</p>	<p>Minutes of issues raised in Ward Committees and council minutes where they reflect.</p> <p>Schedule of meetings, minutes of both Ward Committees and Ward General meetings.</p> <p>Training outcomes and attendance registers.</p>	<p>Quarterly</p> <p>Monthly</p> <p>2013/9/31</p>	<p>Managers Corp. Serv. and Mayor</p> <p>Managers Corp. Serv. and Mayor</p> <p>Managers Corp. Serv. and Mayor</p>	<p>Operational Budget</p> <p>Operational Budget</p> <p>Operational Budget</p>

Single window of coordination	Review local government legislation, finalise changes in relations to powers and functions and review the intergovernmental fiscal framework	Employee Wellness Program	Draft Employee Wellness policy and implementation elements of program	MTID: 1.47	Submission of the Employee Wellness policy & implementation.	Copy of policy of Employee Wellness and report of implementation.	30-Jun-14	Manager Corp. Services	Operational Budget	
		Provision of law enforcement to create a safe environment	Ensure Law enforcement for about six hours at point and reflect on collection rate (TVS Project).	MTID: 1.48	Report on fines issued per officer and collection rate of fines paid	Copy of report reflecting fine issued and collection rates of fines paid.	30-Jun-14	Manager Corp. Services	Operational Budget	
		Ensure effective internal communication	Develop roadworth, licensing and testing programs for the two officers.	MTID: 1.49	Submission of officers programs for the three areas.	Report on work done by the officers.	Quarterly	Manager Corp. Services	Operational Budget	
		Induction programme for new appointments and exit strategy	LLF Meetings	MTID: 1.53	Schedule LLF meetings with agenda and minutes	Minutes of LLF	Quarterly	Manager Corp. Services	Operational Budget	
			Staff Meetings per quarter	MTID: 1.54	Schedule general staff meetings with agenda and minutes	Agenda and minutes of staff meetings.	Quarterly	Manager Corp. Services	Operational Budget	
		Valuation of Properties	Have an exit interviews and report back session	MTID: 1.57	Report on all exit interviews and their common issues.	On commencement	Quarterly	Manager Corp. Services	Operational Budget	
			Facilitate two induction sessions for new employees	MTID: 1.58	Report on both mid-year induction minutes and agenda.	On commencement	Quarterly	Manager Corp. Services	Operational Budget	
		Administrative Support	Drafting of Valuation Roll	MTID: 1.62	Submission of approved Valuation Roll in January 2014, ready for implementation on 1 July 2014	Copy of approved new Valuation roll	30-Jun-14	Manager Corp. Services	Capital Budget	
			Review Organizational structure to enable municipality to deliver on mandate	MTID: 1.64	Submission of revised Organogram in February	copy of reviewed Organizational structure	30-Mar-14	Manager Corp. Services	Operational Budget	
			Session on policies and By-Laws review	MTID: 1.61	Submission of report with regard to this session once a year	Copy of reviewed policy and by-laws.	31-Dec-13	Manager Corp. Services	Operational Budget	
			Setting of EE targets	MTID: 1.66	Draft of EE Plan and submission in December. Set EE targets and communicate to managers	Copy of EEP	31-Dec-13	Manager Corp. Services	Operational Budget	
			Implementation of T Grades/job evaluations	MTID: 1.67	Completion of Job Descriptions and submission of T-Grades implementation	Final report of T/Grades and job evaluations	30-Jun-14	Manager Corp. Services	Operational Budget	
			Risk Management meetings	MTID: 1.68	Schedule Risk Meeting	Agenda and minutes	Quarterly	Manager Corp. Services	Operational Budget	
	Training on execution of disciplinary procedures	MTID: 1.69	Training on the proper execution of disciplinary procedures for managers and middle management	Report on the training and attendance register.	Quarterly	Manager Corp. Services	Operational Budget			
A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE WORKFORCE	Increase access to programmes leading to intermediate and high level learning	Provide young people and adults with foundational learning qualifications. Increase ABET level 4 entrants from a baseline of 269 229 to 300 000 per annum.								
		Improve NCV success rates, prior to massification of the programme. NCV enrolments across levels 2 and 3 and in 2009 were 122 921, of which 8.9% achieved certification at level 2, 9.9% at level 3 and 21.5% at level 4.								
		Create "second-chance" bridging programmes (leading to a matric equivalent) for the youth who do not hold a senior certificate.								
	Increase access to occupationally-directed programmes in needed areas and thereby expand the availability of intermediate level skills (with a special focus on artisan skills)	Provide a range of learning options to meet the demand of those with matric but do not meet requirements for university entrance.								
		Increase the number of learnerships to at least 20 000 per annum by 2014.								
		Produce at least 10 000 artisans per annum by 2014.								
		Put in place measures to improve the trade test pass rate from its 2009 level of 46% to 60% by 2014.								
	Increase the placement rate of learners from learnership and apprenticeship programmes, as well as learners from NCV programmes, who require workplace experience before being able to take trade tests or other summative assessments. At least 70% of learners should have placement every year									
	By 2011, establish a system to distinguish between learnerships up to and including level 5, and level 6 and above.									
	Increase the proportion of unemployed people, as compared to employed people, entering learnerships from the current level of 60% to 70%.									

VIBRANT, EQUITABLE AND SUSTAINABLE RURAL COMMUNITIES AND FOOD SECURITY FOR ALL	Improved employment opportunities and promotion of economic livelihoods	Unemployment falls from 73.4% (in the current poverty nodes) to 60%	Investment on infrastructure	Mobilise investors to develop on Housing and other business opportunities.	LED: 1.4	Report on outcome of meeting with investors	Agenda and minutes.	31-Dec-13	Manager Corp. Services	Operational Budget	
			LED Strategy implementation	Workshop on LED Strategy	LED: 1.5	Agenda, attendance register and Minutes for councillors and senior managers.	Attendance Register and content of workshop	30-Jun-14	Manager Corp. Services	Operational Budget	
		Jobs created by Community Works Programme and EPWP in rural areas rises to 2m by 2014, and these jobs are largely providing value added services in rural areas ranging from working on fire, working for fisheries, land care, farmer-to-farmer extension, fencing etc.	Job Creation project	Reviewing of old projects/new projects: Old Wood & Craft Chemical, Toilet paper, New Manufacturing of School desks, Establishment of a Laundry, Small Farming Tannery operations at WWTW (Vegetables), Museum/Tourism Office in Noupoot, Extension of commonage land.	LED: 1.1	Report on viability of old projects and the submission business plan on new projects. Submission of business plans	Copy of all projects action plans and their progress reports.	Quarterly	Manager Corp. Services	Capital Budget	
			Branding and positioning of municipality	Development of municipal Logo	LED: 1.2	Adoption of logo for municipality	Copy of new logo	1-Sep-13	Manager Corp. Services	Capital Budget	
				Advertise and award bid for marketing of municipality	LED: 1.3	Appointment of the provider to market the municipality.	Report on the marketing progress.	1-Nov-13	Manager Corp. Services	Operational Budget	
	Enabling institutional environment for sustainable and inclusive growth (joint target with COGTA)	Increase jobs in agri-processing from 300 000 to 500 000, of which 60% are in rural areas including small towns.	Establishment of 39 agri-parks and 39 trade agreements linked to agri-parks % of small farmers producing for sale rises from 4.07% to 10%.	Improvement of political and administrative interface	Oversight management	PPGG: 1.10	Ensure Public Hearings on Oversight Report is scheduled	Copy of agenda and minutes	31-Mar-14	Municipal Manager	Operational Budget
						PPGG: 1.11	Ensure MPAC meetings are scheduled with agenda and minutes	Copy of agenda and minutes	Quarterly	Municipal Manager	Operational Budget
						PPGG: 1.12	Ensure Audit Committee meetings are scheduled	Copy of agenda and minutes	Quarterly	Municipal Manager	Operational Budget
						PPGG: 1.13	Schedule Council Meets the People meeting with agenda and minutes. Ensure four Quarterly Portfolio meetings and four Council meetings and four Special Council meetings are scheduled with agenda and minutes. Ensure availability of agenda available - 7 days before meetings; Minutes available - 7 days after meetings	Copies of Council schedule, their minutes including Portfolio meetings	Quarterly	Manager Corp. Services	Operational Budget
						PPGG: 1.14	Drafting of four quarterly newsletters	Copy of newsletter	Quarterly	Manager Corp. Services	Operational Budget
All rural local governments have the top 4 posts (section 57) filled with suitably qualified persons by 2011 (COGTA target); By 2012 20% of rural local governments and by 2014 80% of rural local governments have established coordination structures (such as Councils of Stakeholders, or district development coordinating committees) involving key stakeholders in the area to contribute to development of the IDP, to coordinate and monitor implementation		Efficient and effective good governance	Improve communication with public.	PPGG: 1.15	Ensure local IGR meetings are scheduled with agenda and minutes	Copy of Agenda and minutes, attendance registers.	Quarterly	Municipal Manager	Operational Budget		
				PPGG: 1.17	Two meetings are held per year	Copy of Attendance register and minutes.	1-Aug-13	Managers Corp. Serv. and Mayor	Operational Budget		
				PPGG: 1.18	Two meetings are held per year	Copy of Attendance register and minutes.	1-Sep-13	Managers Corp. Serv. and Mayor	Operational Budget		
				PPGG: 1.19	Two meetings are held per year	Copy of Attendance register and minutes.	30-Sep-13	Managers Corp. Serv. and Mayor	Operational Budget		
				PPGG: 1.20	Existence of Youth Forums in Each Ward	Copy of Attendance register and minutes.	1-Oct-13	Managers Corp. Serv. and Mayor	Operational Budget		
By 2014 50% of rural wards have developed participatory and community-based ward plans, and have been funded to take forward community action arising from those	Management of Commonages and emerging farmers.	Holding four meetings with emerging farmers.	MTID: 1.26	Report on four meetings, agenda and minutes.	Copy of reports and minutes, agenda.	30-Jun-14	Manager Corp. Services	Operational Budget			
			MTID: 1.27	An agreement on how to maintain commonages	Copy of the agreement	Quarterly	Manager Corp. Services	Operational Budget			
			MTID: 1.30	Submission of the Street trader register, hawkers and management plan.	Registration and management plan.	Quarterly	Manager Corp. Services	Operational Budget			
			MTID: 1.36	Report on inspection and licences issued	Copy of the report	Quarterly	Manager Corp. Services	Operational Budget			
			MTID: 1.34	Report on meetings with Puley on establishment of DMSO	Minutes and agenda	30-Jun-14	Manager Corp. Services	Operational Budget			
At least 30% of small farmers are organized in producer associations or marketing coops to give collective power in negotiating for inputs and marketing;	Disaster Management	Facilitate the Establishment of Disaster Management Satellite Office	MTID: 1.34	Report on meetings with Puley on establishment of DMSO	Minutes and agenda	30-Jun-14	Manager Corp. Services	Operational Budget			
			MTID: 1.36	Report on inspection and licences issued	Copy of the report	Quarterly	Manager Corp. Services	Operational Budget			
			MTID: 1.30	Submission of the Street trader register, hawkers and management plan.	Registration and management plan.	Quarterly	Manager Corp. Services	Operational Budget			
			MTID: 1.27	An agreement on how to maintain commonages	Copy of the agreement	Quarterly	Manager Corp. Services	Operational Budget			
			MTID: 1.26	Report on four meetings, agenda and minutes.	Copy of reports and minutes, agenda.	30-Jun-14	Manager Corp. Services	Operational Budget			
Establishing of community structures to support social cohesion and development (530 enterprises and 1590 cooperatives)	Naming and Re-Naming	Finalization of naming and Re-Naming of places, streets and buildings	PPGG: 1.22	Submission of report to approve naming and re-naming	Proposed List of streets named and council resolution and report on progress.	30-Jun-14	Managers Corp. Serv. and Mayor	Operational Budget			
			PPGG: 1.19	Two meetings are held per year	Copy of Attendance register and minutes.	30-Sep-13	Managers Corp. Serv. and Mayor	Operational Budget			
			PPGG: 1.18	Two meetings are held per year	Copy of Attendance register and minutes.	1-Sep-13	Managers Corp. Serv. and Mayor	Operational Budget			
			PPGG: 1.17	Two meetings are held per year	Copy of Attendance register and minutes.	1-Aug-13	Managers Corp. Serv. and Mayor	Operational Budget			
			PPGG: 1.15	Ensure local IGR meetings are scheduled with agenda and minutes	Copy of Agenda and minutes, attendance registers.	Quarterly	Municipal Manager	Operational Budget			
50% of rural municipalities have systems for disaster management and mitigation to facilitate rapid response to rural disasters	Levels of alienation and anomie have fallen from 25% (figures from the rural nodes for 2008) to a maximum of 15%.										

SUSTAINED HUMAN SETTLEMENT AND IMPROVED QUALITY OF HOUSEHOLD LIFE	Upgrade 400 000 units of accommodation within informal settlements	The target is to deliver at least 20 000 units per annum								
ENVIRONMENTAL ASSETS AND NATURAL RESOURCES THAT ARE WELL PROTECTED AND CONTINUALLY ENHANCED	Enhanced quality and quantity of water resources	Reduction of water loss from distribution networks from current levels of approximately 30% to 18% by 2014 coupled with encouraging users to save water.								
		To preserve groundwater reserves and prevent further loss of wetlands, the number of wetlands rehabilitated should increase from 95 to 150 per year. Furthermore, action needs to be taken to increase the number of wetlands under formal protection from the current level of 19 as well ensuring that the number of rivers with healthy ecosystems increases significantly.								
		To improve current capacity to treat wastewater, 80% of sewage and wastewater treatment plants should be upgraded by 2015 and the percentage of wastewater treatment plants meeting water quality standards should be increased from 40% to 80% by 2014.								
Reduced greenhouse gas emissions, climate change impacts and improved air/atmospheric quality		To mitigate the catastrophic impacts of climate change it is imperative that we reduce total CO2 emissions by 34% by 2020 and 42% by 2025.								
		Reduction of atmospheric pollutants is also critical and targets should be set that comply with Ambient Air Quality Standards.								
		To better cope with the unpredictable and severe impacts of climate change, adaptation plans for key sectors of the economy must be developed (i.e. Agriculture, water, forestry, tourism, Human Settlements)								
Sustainable environmental management		Percentage of land affected by soil degradation to decrease from 70% to 50%.								
		Net deforestation to be maintained at not more than 5% by 2020 and protection of indigenous forest assets be transferred to appropriate conservation and relevant agencies by 2014.								
		Solid waste management to ensure waste minimization, improved collection and disposal and recycling by ensuring that the percentage of households with basic waste collection and disposal facilities increases from 50% to 80% by 2012; percentage of landfill sites with permits increased to 80% by 2015 and that 25% of municipal waste gets diverted from landfill sites for recycling by 2012.								
To ensure integrated planning, a clear plan that will ensure that environmental issues are integrated into land use planning and incorporated into national, provincial and municipal plans.	Land Use Management	Town planning: Old Shell in Norvalspont and 410 erven in Noupoort	MTID: 1.1	Drafting of Business Plans and appointment of Service Provider	Copy of the Business plan and appointment letter of the provider.	30 une 2014	Manager Corp. Services	Capital Budget CoGHSTA		
		Identification of land, Conduct EIA and Rezoning of Land.	MTID: 1.2	Report on work done in identification of these areas.	Report from council	30-Jun-14	Manager Corp. Services	Capital Budget		
		Development of Spatial Development Framework	MTID: 1.3	Submission of Draft SDF	Copy of WSP	30-Jun-14	Manager Corp. Services	Capital Budget Rural Development		
		Development of contracts and encroachment register and finalization of contracts	MTID: 1.4	Submission of applications, registers and contracts	Copy of applications, registration and contracts	30-Jun-14	Manager Corp. Services	Operational Budget		
		Illegal Land Use	MTID: 1.5	Report on illegal land uses	Copy of the report	30-Jun-14	Manager Corp. Services	Operational Budget		
		Finalization of transfers of hospital, clinics and schools to provincial government	MTID: 1.6	Report on progress and registration	Copy of the report	30-Jun-14	Manager Corp. Services	Operational Budget Public Works		
		Finalization of town establishment: Masaphamsi whole municipality	MTID: 1.7	Report on township establishment	Copy of the report	30-Jun-14	Manager Corp. Services	Operational Budget		
		Development Housing allocation policy.	MTID: 1.8	Adoption of houses allocation policy	Copy of approved policy	30-Jun-14	Manager Corp. Services	Operational Budget		
		Develop Housing Waiting List	MTID: 1.9	Acceptable housing waiting list.	Copy of waiting list	31-Dec-13	Manager Corp. Services	Operational Budget		
		Development of Alienation land policy	MTID: 1.10	Submission of the policy.	Copy of Development of Alienation Land.	30-Sep-13	Manager Corp. Services	Operational Budget		
		Identify all ervens that are on ervens in Tpkwille by following debts collection process.	MTID: 1.11	Submission of report on process	Copy of the report	30-Jun-14	Manager Corp. Services	Operational Budget		
		Development of Policy on Grave Yards	MTID: 1.12	Policy on alienation of graves in advance	Copy of the Development of Grave Yards	31-Dec-13	Manager Corp. Services	Operational Budget		
		Development of Policy on hiring of halls and facilities	MTID: 1.13	Policy on the advanced leasing of halls and facilities	Copy of hiring of hall and facilities policy	31-Dec-13	Manager Corp. Services	Operational Budget		
		Maintenance: Gardens/Parks/Open Spaces/Sport Grounds and Cemeteries and cleaning of open spaces monthly	MTID: 1.14	Monthly report be submitted on cleaning of those areas.	Copy of the report	30-Jun-14	Manager Corp. Services	Operational Budget		
		Determination of tariffs for Stalls, Car Wash and Taxi operation and management	MTID: 1.15	Report on tariff delimitation and management strategy.	Tariff determination of policy report	Quarterly	Manager Corp. Services	Operational Budget		

NC072 Umsobomvu - Supporting Table SA25 Budgeted monthly revenue and expenditure														Medium Term Revenue and Expenditure Framework			
Description	Budget Year 2013/14												Budget Year				
	July	August	Sept.	October	November	December	January	February	March	April	May	June	2013/14	+1 2014/15	+2 2015/16		
Revenue By Source																	
Property rates	800	331	331	331	331	331	331	331	331	331	331	331	331	4,446	4,712	4,995	
Property rates - penalties & collection charges	13	13	13	13	13	13	13	13	13	13	13	13	13	159	169	179	
Service charges - electricity revenue	2,738	3,370	2,738	1,474	1,886	1,886	1,474	1,264	1,053	1,053	1,053	1,053	21,060	22,745	24,564		
Service charges - water revenue	551	551	551	551	1,193	1,193	1,193	551	551	551	551	551	9,180	9,731	10,315		
Service charges - sanitation revenue	567	567	567	567	567	567	567	567	567	567	567	567	6,864	7,417	7,862		
Service charges - refuse revenue	433	433	433	433	433	433	433	433	433	433	433	433	5,198	5,510	5,841		
Service charges - other	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
Rental of facilities and equipment	26	26	26	26	26	26	26	26	26	26	26	26	308	324	342		
Interest earned - external investments	2	2	2	2	2	2	2	2	2	2	2	2	22	22	22		
Interest earned - outstanding debtors	111	111	111	111	111	111	111	111	111	111	111	111	1,328	1,425	1,521		
Dividends received	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
Fines	1	1	1	1	1	1	1	1	1	1	1	1	13	13	14		
Licences and permits	31	31	31	31	31	31	31	31	31	31	31	31	373	392	411		
Agency services	7	7	7	7	7	7	7	7	7	7	7	7	84	88	93		
Transfers recognised - operational	15,623	890			10,218				8,386				35,117	37,171	39,045		
Other revenue	357	357	357	357	357	357	357	357	357	357	357	357	4,289	3,001	2,612		
Gains on disposal of PPE	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
Total Revenue (excluding capital transfers and contributions)	21,200	6,699	5,168	3,905	14,976	4,758	4,547	4,547	12,088	3,483	3,483	3,483	88,300	92,719	97,814		
Expenditure By Type																	
Employee related costs	2,885	2,885	2,885	2,885	2,885	2,885	2,885	2,885	2,885	2,885	2,885	2,885	34,620	36,803	39,141		
Remuneration of councillors	234	234	234	234	234	234	234	234	234	234	234	234	2,804	2,945	3,092		
Debt impairment	366	366	366	366	366	366	366	366	366	366	366	366	4,393	4,683	4,960		
Depreciation & asset impairment	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	27,587	27,659	27,738		
Finance charges	30	30	30	30	30	30	30	30	30	30	30	30	364	354	339		
Bulk purchases	1,394	1,394	1,394	1,394	1,394	1,394	1,394	1,394	1,394	1,394	1,394	1,394	16,726	18,039	19,458		
Other materials	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
Contracted services	56	56	56	56	56	56	56	56	56	56	56	56	672	712	755		
Transfers and grants	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
Other expenditure	2,461	2,461	2,461	2,461	2,461	2,461	2,461	2,461	2,461	2,461	2,461	2,461	29,530	29,655	31,063		
Loss on disposal of PPE	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1		
Total Expenditure	9,723	9,723	9,723	9,723	9,723	9,723	9,723	9,723	9,723	9,723	9,723	9,723	116,698	126,832	126,548		
Surplus/(Deficit)	11,535	(3,025)	(4,555)	(5,820)	5,251	(4,967)	(5,176)	(5,176)	2,355	(6,242)	(6,242)	(6,242)	(28,319)	(28,133)	(28,734)		
Transfers recognised - capital	6,169	3,317	2,917	6,417	12,137	3,517	2,917	3,217	11,345	2,917	2,917	1,807	59,159	47,898	47,476		
Contributions recognised - capital	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
Contributed assets	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
Surplus/(Deficit) after capital transfers & contributions	17,704	282	(1,640)	596	17,387	(1,450)	(2,261)	(1,961)	13,699	(3,325)	(3,325)	(4,875)	30,831	19,765	18,744		
Taxation	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
Attributable to minorities	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
Share of surplus/ (deficit) of associate	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
Surplus/(Deficit)	17,704	282	(1,640)	596	17,387	(1,450)	(2,261)	(1,961)	13,699	(3,325)	(3,325)	(4,875)	30,831	19,765	18,744		

NC072 Umsobomvu - Supporting Table SA29 Budgeted monthly capital expenditure (standard classification)														Medium Term Revenue and Expenditure Framework		
Description	Budget Year 2013/14												Budget Year			
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	2013/14	+1 2014/15	+2 2015/16	
Capital Expenditure - Standard																
Governance and administration																
Executive and council	--	--	--	--	--	--	--	--	--	--	--	1,589	1,559	--	--	
Budget and treasury office	--	--	--	--	--	--	--	--	--	--	--	--	1,550	--	--	
Corporate services	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
Community and public safety																
Community and social services	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Sport and recreation	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Public safety	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Housing	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Health	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Economic and environmental services																
Planning and development	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Road transport	375	375	375	375	375	375	375	375	375	375	375	375	4,500	--	--	
Environmental protection	--	--	--	--	--	--	--	--	--	--	--	--	4,500	--	--	
Trading services																
Electricity	5,414	5,414	5,414	5,414	5,414	5,414	5,414	5,414	5,414	5,414	5,414	5,414	64,987	47,898	47,478	
Water	4,822	4,822	4,822	4,822	4,822	4,822	4,822	4,822	4,822	4,822	4,822	4,822	57,867	41,148	41,478	
Waste water management	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Waste management	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Other																
Total Capital Expenditure - Standard	5,789	5,789	5,789	5,789	5,789	5,789	5,789	5,789	5,789	5,789	5,789	7,339	71,917	47,898	47,478	

NC072 Umsobomvu - Supporting Table SA36 Detailed capital budget															
Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2013/14 Medium Term Revenue & Expenditure Framework			Project information	
									Audited Outcome 2011/12	Current Year 2012/13 Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Ward location	New or renewal
Parent municipality: List all capital projects grouped by Municipal Vote															
Various	Electrification Ouboks	EL 2.2.1	f	Yes	Infrastructure - Electricity	Reticulation	30 42 00'S - 25 07 10'E	44,960	3,300	2,600	2,000	6,000		2600000	
Electricity -	Energy Demand Management	E1.3	f	Yes	Infrastructure - Electricity	Transmission & Reticulation			5,000	4,500	4,750			4500000	
Water	Bulk Water supply Colesberg WTW	W1.3	c	Yes	Infrastructure - Water	Water purification	31 21' 00"E - 24 56' 00"		25,500	24,750	25,523			38000000	
Water	Abstraction Orange river	WB1.3	c	Yes	Infrastructure - Water	Water purification			3,000	13,875					
Sanitation	Upgrading of WwTW Colesberg	W1	c	Yes	Infrastructure - Sanitation	Sewerage purification			6,275	-				12873000	
Water	Noupoort Bulk Water supply Upgrade	wb1.4	c	Yes	Infrastructure - Water	Water purification			1,500	19,282	15,625				
Roads	Stormwater drainage	RS1	a	Yes	Infrastructure - Road transport	Storm water			1,000					1000000	
Roads Noupoort	Roads Network	RS3	a	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges			2,500	3,500				2500000	
Solar Geyser Project	Electricity	el	f	Yes	Other	Other			15,000						
Bulk Water to be specified	Bulk Water		c	Yes	Infrastructure - Water	Dams & Reservoirs						41,478			
Solid Waste	2 New Refuse trucks	RPPE1.1	c	Yes	Infrastructure - Other	Specialised vehicles - Refuse			1,972						
Sanitation	Vacuum Truck	SPPE1.1	c	Yes	Infrastructure - Sanitation	General vehicles			1,958						
Public Roads	Compressor	PWPPE1.2	c	Yes	Other Assets	Plant & equipment			444						
Housing	100 Houses Noupoort	H2	c	Yes	Other	Other			131						
Finance	Municipal Financial System	F1 IT1	c	Yes	Intangibles	Computers - software & programming				1,550					
Parent Capital expenditure											71,017	47,898	47,478	58,473	
Entities: List all capital projects grouped by Entity															
Entity A Water project A															
Entity B Electricity project B															
Entity Capital expenditure											-	-	-	-	
Total Capital expenditure											44,960	67,578	71,017	47,898	47,478

NC072 Umsobomvu - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)																	
Strategic Objective	Goal	Goal Code	2009/10			2010/11			2011/12			Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16						
Basic Services	Provision & maintenance of infrastructure & basic services	1	91,830	63,801	59,108	41,749	62,992	62,992	66,832	69,826	73,020						
	PUBLIC WORKS	1	4,751	5,655	10,962	5,524	10,212	10,212	9,720	9,996	10,287						
	WORKSHOP	5	265	404	375	375	365	378	399	421							
	HOUSING SERVICES	5	4,946	2,004	2,077	434	428	428	438	463	489						
	WATER TREATMENT WORKS	6	-	-	-	-	-	-	500	530	562						
	WATER	1	41,378	6,949	19,564	7,499	19,144	19,144	19,301	19,712	20,151						
	SEWERAGE	1	35,870	26,938	4,460	4,820	6,406	6,406	7,101	7,392	7,668						
	WASTE WATER TREATMENT WORKS	3	-	-	-	-	-	-	1,493	1,708	1,961						
	SOLID WASTE	3	4,885	3,795	3,598	4,222	5,433	5,433	5,740	5,989	6,256						
	ELECTRICITY	4	-	18,194	18,043	18,874	21,004	21,004	22,161	23,637	25,228						
	REFUSE DUMP	2	-	89	13	98	98	98	-	-	-						
		4	-	-	-	-	-	-	-	-	-						
Municipal Institutional Development and Transformation	Social Services		135	17,643	15,071	7,723	11,770	11,770	12,979	12,236	12,642						
	PARKS & RECREATION	2	-	(1,260)	1,153	1,092	1,099	1,099	1,204	1,275	1,350						
	TRAFFIC SERVICES	13	591	1,462	5,374	1,997	2,365	2,365	1,695	1,779	1,869						
	MUSEUM	12	393	399	569	648	636	636	673	712	753						
	LIBRARIES	8	1,309	991	1,045	1,387	1,526	1,526	1,690	1,747	1,808						
	CEMETERIES	9	15	14	3,781	294	4,064	4,064	4,078	4,093	4,110						
	PROPERTY SERVICES	15	314	962	987	1,291	1,189	1,189	1,502	1,583	1,669						
	ASSESSMENT RATES	8	-	15,655	2,161	1,015	930	930	2,137	1,047	1,083						
Local Economic Development	Tourism		-	-	332	359	57	57	326	344	364						
	LED AND IDP	3	-	-	332	359	57	57	326	344	364						
Municipal Financial Viability and Management	To effectively manage the revenue and expenditure functions of the municipality		28,760	(1,932)	13,666	9,935	10,320	10,320	12,704	13,459	14,236						
	FINANCE	17	-	(1,932)	13,666	9,935	10,320	10,320	12,704	13,459	14,236						
Good Governance and Public Participation	Council		14,740	16,996	16,751	20,419	21,907	21,907	23,857	24,986	26,286						
	MAYOR	17	10,805	888	999	1,764	2,119	2,119	2,317	2,433	2,556						
	COUNCIL EXPENSES	17	1,887	2,669	2,560	2,078	2,349	2,349	2,480	2,554	2,650						
	MUNICIPAL MANAGER	17	2,049	2,329	2,628	4,508	4,531	4,531	5,134	5,417	5,718						
	CORPORATE SERVICE	16	-	-	-	-	-	-	-	-	-						
Allocations to other priorities																	
Total Expenditure																	

NC072 Umsobomvu - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)											
Strategic Objective	Goal	Goal Code	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand											
Basic Services	Provision & maintenance of Infrastructure & basic services	1	6,355	27,496	44,002	61,857	65,079	65,079	69,467	47,898	47,478
	PUBLIC WORKS	18	--	--	13,580	1,000	1,444	1,444	4,500	--	--
	WORKSHOP	5	--	--	--	--	--	--	--	--	--
	HOUSING SERVICES	5	--	--	--	--	131	131	--	--	--
	WATER TREATMENT WORKS	6	--	--	--	--	--	--	--	--	--
	WATER	1	689	63	30,050	57,557	30,000	30,000	57,867	41,148	41,478
	SEWERAGE	1	586	--	--	--	8,233	8,233	--	--	--
	WASTE WATER TREATMENT WORKS	3	--	--	--	--	--	--	--	--	--
	SOLID WASTE	3	--	--	--	--	--	--	--	--	--
	ELECTRICITY	4	5,062	27,432	153	3,300	23,300	23,300	7,100	6,750	6,000
REFUSE DUPM	2	--	--	218	--	1,972	1,972	--	--	--	
Municipal Institutional Development and Transformation	Social Services	4	14	23	365	--	--	--	--	--	--
	PARKS & RECREATION	2	14	--	--	--	--	--	--	--	--
	TRAFFIC SERVICES	13	--	23	--	--	--	--	--	--	--
	MUSEUM	12	--	--	--	--	--	--	--	--	--
	LIBRARIES	8	--	--	--	--	--	--	--	--	--
	CEMETERIES	9	--	--	--	--	--	--	--	--	--
	PROPERTY SERVICES	15	--	--	365	--	--	--	--	--	--
	ASSESSMENT RATES	8	--	--	--	--	--	--	--	--	--
Local Economic Development	Tourism	17	--	--	--	--	--	--	--	--	--
	LED AND IDP	3	--	--	--	--	--	--	--	--	--
Municipal Financial Viability and Management	To effectively manage the revenue and expenditure functions of the municipality	1	2,623	--	117	--	--	--	1,550	--	--
	FINANCE	17	2,623	--	117	--	--	--	1,550	--	--
Good Governance and Public Participation	Council	87	--	--	476	--	--	--	--	--	--
	MAYOR	87	--	--	476	--	--	--	--	--	--
	COUNCIL EXPENSES	17	--	--	--	--	--	--	--	--	--
	MUNICIPAL MANAGER	17	--	--	--	--	--	--	--	--	--
	CORPORATE SERVICE	17	--	--	--	--	--	--	--	--	--
		16	--	--	--	--	--	--	--	--	--
Allocations to other priorities											
Total Capital Expenditure											
			9,880	27,518	44,960	61,857	65,079	65,079	71,017	47,898	47,478

NC072 Umsobomvu - Supporting Table SA7 Measurable performance objectives										
Description	Unit of measurement	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Council										
Council and Municipal Manager										
Council										
Annual performance reporting	Annual report and				100.0%			100.0%	100.0%	100.0%
Approval of adjustments budget	Approval of adjustments				100.0%			100.0%	100.0%	100.0%
Effective functioning of committee system	No of section 73				4			4	4	4
Effective functioning of MPAC	No of MPAC meetings				4			4	4	4
Effective functioning of ward committees	No of ward committee				8			12	12	12
Approval of final budget	Approval of final budget	100.0%	100.0%	100.0%	100.0%			100.0%	100.0%	100.0%
Mayor										
Approval of SDBIP	Approval of SDBIP before	100.0%	100.0%	100.0%	100.0%			100.0%	100.0%	100.0%
Municipal Manager										
Functional Internal Audit unit	Reviewed and approved	100.0%	100.0%	100.0%	100.0%			100.0%	100.0%	100.0%
Functional performance audit committee	No of meetings of		4	4	4			4	4	4
Improved good governance	Implementation of anti-									
Institutional performance management system	No of performance		4	4	3			4	4	4
Municipality comply with all relevant legislation	No of compliance		0%	0%	0%			0%	0%	0%
Finance										
Finance										
Clear Audit	% of Root causes of				100.0%			100.0%	100.0%	100.0%
Improvement in conditional grant spending	% of total conditional	100.0%	100.0%	100.0%	100.0%			100.0%	100.0%	100.0%
Preparation of financial statements	Financial statements	100.0%	100.0%	100.0%	100.0%			100.0%	100.0%	100.0%
Updated budget register for the provision of	Updated budget register	100.0%	100.0%	100.0%	100.0%			100.0%	100.0%	100.0%
Improvement in conditional grant spending	% of conditional capital				100.0%			100.0%	100.0%	100.0%
New financial system	% procurement of new				100.0%			100.0%	100.0%	100.0%
Improved revenue collection	% debt recovery rate	75.0%	84.0%	84.0%	90.0%			90.0%	90.0%	90.0%
Effective Supply Chain Management System	No of tenders	100.0%	100.0%	100.0%	100.0%			100.0%	100.0%	100.0%
Reduce section 32 expenditure	Value less < than R5m				100.0%			100.0%	100.0%	100.0%
Asset Management	Compliance with GRAP	100.0%	50.0%	100.0%	100.0%			100.0%	100.0%	100.0%
Sub-function 2 - (name)										
Insert measure's description										
Sub-function 3 - (name)										
Insert measure's description										
Corporate Services										
Corporate Services										
Sub-function 1 - (name)										
Reaching of employment equity targets	% Target reached as per				90.0%			100.0%	100.0%	100.0%
Targeted skills development	The % of budget spent on				90.0%			100.0%	100.0%	100.0%
Effective labour relations	No of LLF meetings				4			4	4	4
Effective and update HR policies	Revision of all HR	100.0%	100.0%	100.0%	100.0%			100.0%	100.0%	100.0%
Local Economic Development										
Reviewed IDP	IDP reviewed annually	100.0%	100.0%	100.0%	100.0%			100.0%	100.0%	100.0%
Enhancement of economic development	Value of contracts signed							10	10	10
Employment through job creation initiatives	No of temporary jobs							10	10	10
Community Services										
Maintenance of halls and facilities	% of maintenance budget							100.0%	100.0%	100.0%
Function 2 - (name)										
Sub-function 1 - (name)										
Insert measure's description										
Sub-function 2 - (name)										
Insert measure's description										
Sub-function 3 - (name)										
Insert measure's description										
Technical Services										
Roads and Stormwater										
Sub-function 1 - (name)										
Improvement in conditional grant spending	% of conditional capital	%			100.0%			100.0%	100.0%	100.0%
Maintenance of municipal roads	% of maintenance budget				100.0%			100.0%	100.0%	100.0%
Maintenance of municipal roads (Reseal)	Kilometres of roads				2			2	2	2
Maintenance of refuse removal services	% of maintenance budget on refuse removal spent				100.0%			100.0%	100.0%	100.0%
Maintenance of sanitation services	% of maintenance budget							100.0%	100.0%	100.0%
Maintenance of water assets	% of maintenance budget on water services spent							100.0%	100.0%	100.0%
New water connections	No of new water connections				100			100	100	100
Replacement of existing water meters	No of meters replaced							100.0%	100.0%	100.0%
Maintenance of electricity network	% of maintenance budget							100.0%	100.0%	100.0%
New electricity connections	No of new electricity				100			100	100	100
Replacement of existing electricity meters	No of electricity meters				20			10	10	10
Maintenance of stormwater services	% of maintenance budget							100.0%	100.0%	100.0%
Insert measure's description										
Entity 3 - (name of entity)										
Effective functioning of MPAC										
And so on for the rest of the Entities										

1. Include a measurable performance objective as agreed with the parent municipality (MFMA s87(5)(d))
 2. Only include prior year comparative information for individual measures where relevant activity occurred in that year's

MUNICIPAL MANAGER'S QUALITY CERTIFICATE/ APPROVAL OF THE MAYOR

I, AMOS CHINA MPELA, municipal manager of UMSOBOMVU MUNICIPALITY, hereby certify that the service delivery and budget implementation plan have been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act.

Print Name AMOS CHINA MPELA
 Municipal manager of UMSOBOMVU MUNICIPALITY



APPROVED BY THE MAYOR: NL HERMANS
 19-Jul-13

