EMTHANJENI MUNICIPALITY (NC 073)

FINAL 2010/2011 SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

SDBIP

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1. Introduction

This document provides for the annual submission of the Service Delivery and Budget Implementation Plan (SDBIP) as required in terms of the Municipal Finance Management Act. It should be read in conjunction with the Municipality's Integrated Development Plan (IDP), Budget and Strategic Business Unit Business Plans for the financial year 2010/2011.

The SDBIP gives affect to the Integrated Development Plan (IDP) and budget of the municipality therefore the IDP and budget must are fully aligned with each other, as required by the MFMA. The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance.

The SDBIP serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end of-year targets and implementing the budget.

2. Legislative Framework in terms of MFMA

The Municipal Finance Management Act (MFMA) of 2003 is aimed to secure sound and sustainable management of the financial affairs of municipalities and to establish treasury norms and standards through continually promoting transparency, participation and accountability of municipalities.

The MFMA requires that municipalities prepare a Service Delivery and Budget Implementation Plan as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

According to section I of the Act a service delivery and budget implementation plan means a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- (a) Projections for each month of the year
 - (i) Revenue to be collected, by source; and
 - (ii) Operational and capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter;
- (c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c);

In terms of Section 53 (3) of the Municipal Finance Management Act (MFMA) No. 56 of 2003. The mayor must ensure-

- (a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and
- (b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.

3. Budget breakdown in terms of the IDP

Key Performance Area	Priorities	Projects	Operating Expenditure 2009/2010	Capital Expenditure 2009/2010	Revenue 2009/2010	Surplus / (Deficit) 2009/2010
Basic Service Delivery						
Municipal Institutional Development and Transformation						
Local Economic Development (LED)						
Municipal Financial Viability and Management						
Good Governance and Public Participation						
Total Budget						

4. The SDBIP Concept

The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. It will facilitate the accountable role that managers hold to the Council and that Councillors hold to the community. It also fosters the management, implementation and monitoring of the budget, the performance of senior management and the achievement of the strategic objectives as laid out in the IDP.

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

5. Components of the SDBIP

- ./ Monthly projections of revenue to be collected for each source
- ./ Monthly projections of expenditure (operating and capital) and revenue for each vote
- ./ Quarterly projections of service delivery targets and performance indicators for each vote

a) Monthly projections of revenue to be collected for each source

The SDBIP information on revenue will be monitored and reported monthly by the Municipal Manager in terms of section 71 (1)(a) and (e) to ensure timeously remedial steps if necessary. Comprehensive financial policies will ensure realistic revenue projections by taking into account appropriate service and delivery levels, standards, ability to pay and collection efforts.

	July R(o)	August~ R(o)	September R(o)	October R(o)	November R(o)	December R(o)	January R(o)	February R(o)	March R(o)	April R(o)	May R(o)	June R(o)
Service charges – water etc												
Rates												
Interest earned – external investments												
Interest earned – outstanding debtors												
Other-												
Income from agency services												
Grants												
Transfer from reserves												
Total Revenue by source												

FINANCIAL AND BUDGET YEAR: 01 JULY 2010 – 30 JUNE 2011

EXPENDITURE SOURCE	July R	August~ R	September R	October R	November R	December C	January R	February R	March R	April R	May R	June R)
Employee related costs												
Remuneration of Councillors												
Bad Debts												
Collection costs												
Depreciation												
Repair and Maintenance												
Interest paid												
Bulk Purchases												
Contracted services												
Grants and subsidies												
General Expenses												
TOTAL EXPENDITURE FOR THE YEAR												

b) Monthly projections of expenditure (operating and capital) and revenue for each vote

		July			August		,	Septembe	er		October			November			Decembe	r
	Opex ROOO	Capex ROOO	Rev ROOO															
Department: Office of the Municipal Manager																		
Vote: Council & Executive - Municipal Manager																		
Vote: Council & Executive - Internal Audit																		
Vote: Council & Executive - Communications																		1
Vote: Council & Executive - Council																		1
Vote: Planning & Development -I!DP / PMS																		1
Vote: Planning & Development - LED																		
Department - :Finance																		
Vote: Finance & Administration - Finance																		
Department: Administration																		
Vote: Finance & Administration - It																		
Vote: Finance & Administration - Administration																		
Vote: Finance & Administration - Corporate services																		1
Vote: Planning & D::ve1oprrent- Led & Tourism																		1
Vote: Planning & Development- Land Use Management																		
Vote: Community Services - Community Development																		
Vote: Health - Environmental Health																		
Vote: Public Safety - Disaster Management																		<u> </u>
Department -: Technical Services																		
Vote: Planning & Development-Project Management														_				
Vote: Water Distribution																		ĺ
Total by Vote																		

b) Monthly projections of expenditure (operating and capital) and revenue for each vote : 01 JULY 2009 – 31 DECEMBER 2010 (continued)

(continues)		July 2010		Α	ugust 201	0	Sej	ptember 2	2010	0	ctober 20	10	No	vember 20	10	De	cember 2	010
EXPENDITURE, CAPITAL & REVENUE PER GFS VOTE	Opex ROOO	Capex ROOO	Rev ROOO															
Department: Infrastructural Services																		
Vote: Planning & Development – Directorate Infrastructural Services																		
Vote: Planning & Development – Infrastructural Services																		
Vote: Housing Services – Housing Services																		
Vote: Sport & Recreation – Sport & Recreation																		
Vote: Sport & Recreation – Parks & Garden																		
Vote: Sport & Recreation – Swimming Pools																		
Vote: Sport & Recreation – Caravan																		
Vote: Road Transport – Streets																		
Vote: Road Transport – Workshop																		
Vote: Waste Water Management– Waste Water Management																		
Vote: Water – Water																		
Vote: Electricity – Electricity																		ı
Vote: Community & Social Services – Cemeteries																		
Vote: Solid Waste Management– Solid Waste Management																		ı
Vote: Community & Social Services – Town Commonage																		
Total by Vote																		ı

b) Monthly projections of expenditure (operating and capital) and revenue for each vote: 01 JANUARY 2011 – 30 JUNE 2011

	J	anuary 201	11	Fe	bruary 20	11	l	March 20	11		April 2011			May 2011			June 201	1
EXPENDITURE, CAPITAL & REVENUE PER GFS VOTE	Opex R	Capex R	Rev R															
Department: Municipal Manager																		
Vote: Executive & Council – Office of the Mayor																		
Vote: Executive & Council - Council Expenses																		
Vote: Executive & Council - Office of the Municipal Manager																		
Vote: Finance & Admin - Internal Audit																		
Total per Directorate																		
Department: Corporate & Community Services																		
Vote: Finance & Admin – Directorate Corporate Services																		
Vote: Finance & Admin – Corporate Services																		
Vote: Planning & Development – L E D																		
Vote: Planning & Development - I D P																		
Vote: Other – Tourism																		
Vote: Finance & Admin – Buildings																		
Vote: Community & Social Services – Libraries																		
Vote: Public Safety – Fire Protection																		
Vote: Public Safety – Traffic Services																		
Vote: Other – Continued Members																		
Vote: Road Transport – Vehicle Testing Station																		
Vote: Community & Social Services – Town Halls																		
Vote: Health Services – Health Services																		
Total per Directorate																		
Department Finance																		
Vote: Finance & Admin – Directorate Chief Financial Officer																		
Vote: Finance & Admin – Financial Services																		
Vote: Finance & Admin – Supply Chain Management																		
Vote: Finance & Admin – Assessment Rates																		
Vote: Road Transport – Motor Registration																		
Total per Directorate																		
Total Vote (Provisional Total)																		

b) Monthly projections of expenditure (operating and capital) and revenue for each vote: 01 JANUARY 2011 – 30 JUNE 2011 (continued)

	J	anuary 201	1	Fe	bruary 20	11		March 20	11		April 2011			May 2011			June 201	1
EXPENDITURE, CAPITAL & REVENUE PER GFS VOTE	Opex R	Capex R	Rev R															
Department: Infrastructural Services																		
Vote: Planning & Development – Directorate Infrastructural Services																		
Vote: Planning & Development – Infrastructural Services																		
Vote: Housing Services – Housing Services																		
Vote: Sport & Recreation – Sport & Recreation																		
Vote: Sport & Recreation – Parks & Garden																		
Vote: Sport & Recreation – Swimming Pools																		
Vote: Sport & Recreation – Caravan																		
Vote: Road Transport – Streets																		
Vote: Road Transport – Workshop																		
Vote: Waste Water Management Waste Water Management																		
Vote: Water – Water																		
Vote: Electricity – Electricity																		
Vote: Community & Social Services – Cemeteries																		
Vote: Solid Waste Management– Solid Waste Management																		
Vote: Community & Social Services – Town Commonage																		
Total per Directorate																	-	
Total by Vote																		

DEPARTMENT: OFFICE OF MUNICIPAL MANAGER

Vote / Indicator	Unit of measurement	Annual	Annual	Annual	Month E July 2		Month E August		Month Er Septembe		Month E October	nding
vote / indicator	Offic of measurement	Target	Expenditure	Revenue	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	Scheduled Council meetings with full preparation	4	53394	10750			1 council meeting				1 council meeting	
To effectively support internal political interfaces	Special Council meetings	6	80092	16125	1 special council meeting				1 special council meetin			
	Council committee meetings	42	934 411	188 134			7 council committee meetings				7council committee meetings	
	Intergovernmental Relation Forum attended	4	88 991	17 917			Intergov Forum meeting					
To effectively support external political interfaces	Percentage of Forum Decisions implemented applicable to Emthanjeni	100%	44 495	8958					100% Forum decision met			
	Council meets the people	28	373 764	75 253			7 Council meets the people				7 Council meets the people	
To effectively support high level strategic and operational interfaces and activities.	Success of performance management for direct reports reviewed (quarterly review)	4 Reports	35 596	7167					PMS reports			
To ensure Performance Management and	Completion of 2009/2010 Annual reports	1	133 487	26 876								
Reporting	Number of management Performance Reports submitted to council	4	88 991	17 917					Performance reports to Council			
Ensure the development of a credible Integrated	Approval of an MSA compliant IDP by Council (Annual Review) – September	1	88 991	17917						1		
Development Plan	Percentage of Identified IDP Projects completed to business plan	100%	444957	89 587								
Development of policies and by-laws	Number of identified policies completed (Land Management, Fleet Management, Review HR, Anti Corruption, IT Policy, Conflict Management)	10	133 487	26 876	1		1		1		1	
	Successful implementation of the Bylaws	12 reports	106789	21501	1		1		1		1	
Ensure effective customer care	Compliance with customer care policy (Number of Customer complains satisfactory attended to/resolved)	12 reports	106789	21501					Report on customer care			
Ensure effective financial management	Percentage attainment of Budgetary allocations	Not more than 5% variance	133487	26 876	Section 71 report		Section 71 report		Section 71 report		Section 71 report	

Vote / Indicator	Unit of measurement	Annual	Annual	Annual	Month E July 2		Month I Augus		Month E Septembe		Month E	
Vote / indicator	Offic of measurement	Target	Expenditure	Revenue	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Ensure effective administrative management and	SDBIP reports to Executive Committee	4 reports	88 991	17 917	Monthly report		Monthly report		Monthly report		Monthly report	
internal controls	Monthly Departmental reports	36	222 478	96754	Monthly report		Monthly report		Monthly report		Monthly report	
	Monitoring of conditional grants according to business plans - monthly reports	100%	133487	26876	Monthly report		Monthly report		Monthly report		Monthly report	
	Monitoring of DBSA Loans against business plans	100%	88991	17917	Monthly report		Monthly report		Monthly report		Monthly report	
Ensure effective technical management	Percentage spending of Budget – O&M	100%	177983	35835	Monthly report		Monthly report		Monthly report		Monthly report	
, and the second	Eradication of Back Logs – SDBIP targets	100%	177983	35835	Monthly report		Monthly report		Monthly report		Monthly report	
	Reduction in downtime in Basic services Water (days p.a) Electricity (days p.a)	12 days 12 days	133487	26876					Down time report			
	Review and approval of LED Strategy	100%	44495	8958					1			
Ensure effective Planning and Project	Align of DM Spatial Development Framework with local framework	100%	44495	8958								
management	Water Services Development Plan	100%	44495	8958								
	Signing of SLA with ESKOM	100%	44495	8958								
	Review & report on Equity Plan	4	44495	8958	Equity plan reviewed & report						Equity report	
	Review & report Work Skills Plan	1	89991	17917								
Human Resource Development	Review and approve Organogram	1	89991	17917							Organogram reviewed and approved	
	% implementation of training plan	100%	89991	17917					Training plan completed			
Labour Relations	Local Labour Forum meetings	4	89991	17917	Meeting & report						Meeting & report	
Laboul Nelations	Disciplinary Cases Reported & Completed	100%	111239	44793	As required							

Vote / Indicator	Unit of measurement	Annual	Annual	Annual	Month E July 2		Month E August		Month E		Month E	
Vote / indicator	Ont of measurement	Target	Expenditure	Revenue	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	Number of Health & Safety Com. meetings	4	89991	17917	Meeting						Meeting	
	Bi-Monthly H&S reports	6	133487	26876	Report				Report			
Health, Safety and Environment	Prepare H&S equipment schedule	1	89991	17917					H&S schedule			
	Safety Equipment issued according to schedule	100%	89991	17917	As per schedule							
	Number of Ward Committees Meetings held (monthly)	84	1868822	376268					1 meeting per 7 wards			
	Number of IDP Rep meetings	4	89991	17917					IDP meeting			
	Number of Budget Consultation meetings	14	311470	62711								
Public participation and good governance	Other Public Consultation sessions	6	133487	26876			Public consultation				Public consultation	
	Community outreach programs: Mayoral and Speaker	12	266974	53752								
	Building Control	80	809803	163049	7 building plans		7 building plans		7 building plans		7 building plans	
	Audit Committee Meetings	4	88991	17917					1			

2009/2010 Financial Year: Department – Municipal Manager (November 2010 to February 2011

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(1) Vote / Indicator	Unit of measurement	Annual	Annual	Annual	Month E Novembe		Month E Decemb	nding er 2010	Month E January		Month E February	
vote / indicator	onit of measurement	Target	Expenditure	Revenue	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	Scheduled Council meetings with full preparation	4	53394	10750			1 council meeting				1 council meeting	
To effectively support internal political interfaces	Special Council meetings	2	80092	16125	1 special council meeting				1 special council meetin			
	Council committee meetings	42	934411	188134			7 council committee meetings				7council committee meetings	
	Intergovernmental Relation Forum attended	4	88991	17917			Intergov Forum meeting					
To effectively support external political interfaces	Percentage of Forum Decisions implemented applicable to Emthanjeni	100%	44495	8958					100% Forum decision met			
	Council meets the people	28	373764	75253			7 Council meets the people				7 Council meets the people	
To effectively support high level strategic and operational interfaces and activities.	Success of performance management for direct reports reviewed (quarterly review)	4 Reports	35596	7167					PMS reports			
To ensure Performance Management and	Completion of 2009/2010 Annual reports	1	133487	26876								
Reporting	Number of management Performance Reports submitted to council	4	88991	17917					Performance reports to Council			
Ensure the development of a credible Integrated	Approval of an MSA compliant IDP by Council (Annual Review) – September	1	88991	17917						1		
Development Plan	Percentage of Identified IDP Projects completed to business plan	100%	444957	89587								
Development of policies and by-laws	Number of identified policies completed (Land Management, Fleet Management, Review HR, Anti Corruption, IT Policy, Conflict Management)	10	133487	26876	1		1		1		1	
	Successful implementation of the By- laws	12 reports	106789	21501	1		1		1		1	
Ensure effective customer care	Compliance with customer care policy (Number of Customer complains satisfactory attended to/resolved)	12 reports	106789	21501					Report on customer care			

Vote / Indicator	Unit of measurement	Annual	Annual	Annual	Month E Novembe		Month E		Month E		Month E	
vote / indicator	Offic of measurement	Target	Expenditure	Revenue	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Ensure effective financial management	Percentage attainment of Budgetary allocations	Not more than 5% variance	133487	26876	Section 71 report		Section 71 report		Section 71 report		Section 71 report	
Ensure effective administrative management and	SDBIP reports to Executive Committee	4 reports	88991	17917	Monthly report		Monthly report		Monthly report		Monthly report	
internal controls	Monthly Departmental reports	36	222478	96754	Monthly report		Monthly report		Monthly report		Monthly report	
	Monitoring of conditional grants according to business plans - monthly reports	100%	133487	26876	Monthly report		Monthly report		Monthly report		Monthly report	
	Monitoring of DBSA Loans against business plans	100%	88991	17917	Monthly report		Monthly report		Monthly report		Monthly report	
Ensure effective technical management	Percentage spending of Budget – O&M	100%	177983	35835	Monthly report		Monthly report		Monthly report		Monthly report	
	Eradication of Back Logs – SDBIP targets	100%	177983	35835	Monthly report		Monthly report		Monthly report		Monthly report	
	Reduction in downtime in Basic services Water (days p.a) Electricity (days p.a)	12 days 12 days	133487	26876					Down time report			
	Review and approval of LED Strategy	100%	44495	8958					1			
Ensure effective Planning and Project	Align of DM Spatial Development Framework with local framework	100%	44495	8958								
management	Water Services Development Plan	100%	44495	8958								
	Signing of SLA with ESKOM	100%	44495	8958								
	Review & report on Equity Plan	4	44495	8958	Equity plan reviewed & report						Equity report	
	Review & report Work Skills Plan	1	88991	17917								
Human Resource Development	Review and approve Organogram	1	88991	17917							Organogram reviewed and approved	
	% implementation of training plan	100%	88991	17917					Training plan			
Labour Relations	Local Labour Forum meetings	4	88991	17917	Meeting & report						Meeting & report	
Laboui relations	Disciplinary Cases Reported & Completed	100%	111239	44793	As required							

Vote / Indicator	Unit of measurement	Annual	Annual	Annual	Month E Novembe		Month E Decembe		Month E January		Month E	
1007		Target	Expenditure	Revenue	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	Number of Health & Safety Com. meetings	4	88991	17917	Meeting						Meeting	
Health, Safety and Environment	Bi-Monthly H&S reports	6	133487	26876	Report				Report			
	Prepare H&S equipment schedule	1	88991	17917					H&S schedule			
	Safety Equipment issued according to schedule	100%	88991	17917	As per schedule							
	Number of Ward Committees Meetings held (monthly)	84	1868822	376268					1 meeting per 7 wards			
	Number of IDP Rep meetings	4	88991	17917					IDP meeting			
	Number of Budget Consultation	14	311470	62711								
Public participation and good governance	Other Public Consultation sessions	6	133487	26876			Public consultation				Public consultation	
	Community outreach programs: Mayoral and Speaker	12	266974	53752								
	Building Control	80	809823	163049	7 building plans		7 building plans		7 building plans		7 building plans	
	Audit Committee Meetings	4	88991	17917					1			

2010/2011 Financial Year: Department – Municipal Manager (March 2010 to June 2010

Vote / Indicator	Unit of measurement	Annual	Annual Expenditu	Annual	Month E March	inding 2010	Month I April		Month E May 2		(1) Month E June 2	nding
vote / indicator	Offit of measurement	Target	re	Revenue	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	Scheduled Council meetings with full preparation	4	53394	10750			1 council meeting				1 council meeting	
To effectively support internal political interfaces	Special Council meetings	2	80092	16125	1 special council meeting				1 special council meetin			
	Council committee meetings	42	934411	188134			7 council committee meetings				7council committee meetings	
	Intergovernmental Relation Forum attended	4	88991	17917			Intergov Forum meeting					
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	Council meets the people	28	373764	75253			7 Council meets the people				7 Council meets the people	
To effectively support high level strategic and operational interfaces and activities.	Success of performance management for direct reports reviewed (quarterly review)	4 Reports	35596	7167					PMS reports			
To ensure Performance Management and	Completion of 2009/2010 Annual reports	1	133487	26876								
Reporting	Number of management Performance Reports submitted to council	4	88991	17917					Performanc e reports to Council			
Ensure the development of a credible Integrated	Approval of an MSA compliant IDP by Council (Annual Review) – September	1	88991	17917						1		
Development Plan	Percentage of Identified IDP Projects completed to business plan	100%	444957	89587								
Development of policies and by-laws	Number of identified policies completed (Land Management, Fleet Management, Review HR, Anti Corruption, IT Policy, Conflict Management)	10	133487	26876	1		1		1		1	
	Successful implementation of the Bylaws	12 reports	106789	21501	1		1		1		1	
Ensure effective customer care	Compliance with customer care policy (Number of Customer complains satisfactory attended to/resolved)	12 reports	106789	21501					Report on customer care			
Ensure effective financial management	Percentage attainment of Budgetary allocations	Not more than 5% variance	133487	26876	Section 71 report		Section 71 report		Section 71 report		Section 71 report	

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Vote / Indicator	Unit of measurement	Annual	Annual Expenditu	Annual	Month E		Month I	Ending 2010	Month E May 2		Month E June 2	
vote / indicator	om or measurement	Target	re	Revenue	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Ensure effective administrative management and	SDBIP reports to Executive Committee	4 reports	88991	17917	Monthly report		Monthly report		Monthly report		Monthly report	
internal controls	Monthly Departmental reports	36	222478	96754	Monthly report		Monthly report		Monthly report		Monthly report	
	Monitoring of conditional grants according to business plans - monthly reports	100%	133487	26876	Monthly report		Monthly report		Monthly report		Monthly report	
	Monitoring of DBSA Loans against business plans	100%	88991	17917	Monthly report		Monthly report		Monthly report		Monthly report	
Ensure effective technical management	Percentage spending of Budget – O&M	100%	177983	35835	Monthly report		Monthly report		Monthly report		Monthly report	
	Eradication of Back Logs – SDBIP targets	100%	177983	35835	Monthly report		Monthly report		Monthly report		Monthly report	
	Reduction in downtime in Basic services Water (days p.a) Electricity (days p.a)	12 days 12 days		26876					Down time report			
	Review and approval of LED Strategy	100%	44495	8958					1			
Ensure effective Planning and Project	Align of DM Spatial Development Framework with local framework	100%	44495	8958								
management	Water Services Development Plan	100%	44495	8958								
	Signing of SLA with ESKOM	100%	44495	8958								
	Review & report on Equity Plan	4	44495	8958	Equity plan reviewed & report						Equity report	
	Review & report Work Skills Plan	1	88991	17917								
Human Resource Development	Review and approve Organogram	1	88991	17917							O/gram reviewed and	
	% implementation of training plan	100%	88991	17917					Training plan			
Labour Relations	Local Labour Forum meetings	4	88991	17917	Meeting & report						Meeting & report	
Labour Relations	Disciplinary Cases Reported & Completed	100%	111239	44793	As required							
	Number of Health & Safety Com. meetings	4	88991	17917	Meeting						Meeting	
	Bi-Monthly H&S reports	6	133487	26876	Report				Report			
Health, Safety and Environment	Prepare H&S equipment schedule	1	88991	17917					H&S schedule			
	Safety Equipment issued according to schedule	100%	88991	17917	As per schedule							

Vote / Indicator	Unit of measurement	Annual Annual Annual Expenditu Annual March 2010			Month Ending April 2010		Month Ending May 2010		nding 010			
Voto / indicator	om or modelione	Target	re	Revenue	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	Number of Ward Committees Meetings held (monthly)	84	1868822	376268					1 meeting per 7 wards			
	Number of IDP Rep meetings	4	88991	17917					IDP meeting			
	Number of Budget Consultation meetings	14	311470	62711								
Public participation and good governance	Other Public Consultation sessions	6	133487	26876			Public consultation				Public consultation	
	Community outreach programs: Mayoral and Speaker	12	266974	53752								
	Building Control	80	809823	163049	7 building plans		7 building plans		7 building plans		7 building plans	
	Audit Committee Meetings	4	88991	17917					1			

DIRECTORATE OF FINANCE

Directorate: Finance - 2010/2011 Financial Year (July 2010 to October 2010)

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Vote / indicator	Unit of measurement	Target Expenditure Rev	Annual	Month Er July 20		Month E August		Month E Septemb		Month Octobe		
		ı arget	Expenditure	Revenue	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	Monthly budget control. reconciliation of general ledger accounts and report accordingly	12	460257	1045904	Monthly report	1	Monthly report	1	Monthly report	1	Monthly report	1
	Submission of financial statistics on payment percentage to DHLG	12	247302	561978	Monthly report	1	Monthly report	1	Monthly report	1	Monthly report	1
Ensure accurate and timeously reporting and Planning	MFMA quarterly reports to Council, National Treasury, Provincial Treasury	4	755645	1717155						1	Quarterly report submitted	
Planning	MFMA section 71 reports – monthly	12	872427	1982534	Report submitted	1	Report submitted	1	Report submitted	1	Report submitted	1
	Timeously submission of Mid-Year report to Council. National & Provincial Treasury as per MFMA requirement	1	240433	546368								
	Dept: Health reports - monthly	12	219824	499536	Monthly report	1	Monthly report	1	Monthly report	1	Monthly report	1
	Preparing of Timeous Budgetary schedules and meeting schedules for the preparation during the consultative processes of the Annual Budget	1 set	48087	107274				1				
To develop a compliant budget as per circular 28	Timeously preparation and submission of Annual Draft Budget tabled by the Mayor end of March 2011	1	886166	2013755								
of the MFMA	Timeously approval of Final Annual Budget at end of May 2011	1	1133468	2575733								
	Preparation and approval of Adjusted Budget	1	364084	827357								
	Development of Finance departmental SDBIP before end of June 2011	1	377823	858578								
	Submission of service level agreement and framework with specific time frames for financial management support and capacity building to MM.	100%	96173	218547	Approved service level agreements							
Ensure effective capacity development and	Acquiring of one set of Uniform for Front-line finance staff.	1	20609	46832					Performance report			
support in the financial unit	Submission of reports on the progress of training programmes by junior finance staff	1	123651	280989								
	Development of Training programs and schedules on the MFMA, SCM regulations and budgetary documents approved by Council	1	103043	234158								
To ensure Performance Management and	Completion of 2009/10 Annual reports	1	247302	561978								

Vote / indicator	Unit of measurement	Annual	Annual	Annual	Month Er July 20		Month I Augus		Month E Septemb		Month Octobe	
		Target	Expenditure	Revenue	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Reporting	Number Performance Reports from CFO submitted to Municipal Manager	4	109912	249768	1				PMS reports	1		
	Quarterly Reporting to the Executive Committee on the progress of SDBIP	4	109912	249768					Performance report	1		
	Performance reviews conducted with Financial Personnel	1	281650	640031					Performance report			
To ensure proper Leave Planning within Department	Development and maintenance of Leave register to avoid leave bottle necks	1	54956	124884					1	1		
Establish and maintain financial systems	Implement effective system of revenue collection and safe keeping of data as per MFMA requirement	12	212955	483926	Monthly report	1	Monthly report	1	Monthly report	1	Monthly report	1
	Ensure 100% collection and receipt of grant funding as per DoRA allocations	100 %	322867	733694	Monthly report	25%	Monthly report	30%	Monthly report	30%	Monthly report	35%
	Annual review and implementation of approved credit control & debt collection policy	1	54956	124884	Review policy							
	Review and implement a Property Rates policy	1	61826	140495	Rates policy approved							
	Preparation and implement a supplementary valuation role	1	54956	124884	Valuation role							
	Annual review and development of other applicable revenue policies required per MFMA	100%	75565	171716	·				All revenue policies reviewed			
	Review and ensure implementation of the supply chain management regulations and approved policy	1	54956	124884	Policy and regulations for SCM					1		
Revision, maintenance and ensure proper implementation of Financial Policies and By-Laws	Annual review and development of applicable expenditure policies required per MFMA	1	68695	156105					All expendi ture policies reviewed			
	Review and implement an IT policy and strategy	1	61826	140495	IT policy developed							
	Implement an effective system of expenditure control in compliance with MFMA requirements	1	48087	109274	System developed and implemented							
	Apply an effective cash flow and investment management as per approved policy requirements and reconciliations	1	164868	374652	Investment policy approved							

Vote / indicator	Unit of measurement	Annual	Annual	Annual	Month Er July 20		Month E August		Month E Septemb		Month Octobe	Ending er 2010
		Target	Expenditure	Revenue	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	Establish an effective store and inventory system and agree with the Abakus General Ledger	1	82434	187326	Store and inventory system established							
	Ensure 100% maintenance and security in respect of general ledger accounting system	100%	329736	749304	Monthly report	100%	Monthly report	100%	Monthly report	100%	Monthly report	100%
	Implement an effective system of asset and risk management in compliance with MFMA	1	570169	1295672	Asset and risk management systems							
	Reporting on meter readings and complaints on a quarterly basis	4	109912	249768			1 Report			1		
To ensure Proper functioning and improvement of	Address and smooth redressing of querries and complaints received from customers to 5 day turn-over rate	90%	82434	187326								
Cash flow management	Issuing of Clearance Certificates	100%	377823	858578								
	Development of a proper communication revenue campaigns and awareness strategy to increase the payment levels by consumers	1	82434	187326					PMS reports			
	Maintenance of Fixed Asset Register (FAR)	1	631994	1436166				1				
	Maintenance and revision of Chart of Accounts	1	82434	187326				1				
Preparation of Annual Financial Statements in GRAP format	Annual reviewing of Accounting Policies for GRAP AFS	1 set	157999	359042				1				
	Preparations and Submission of AFS comparative figures in GRAP format	1	1586855	3606026				1				
	Compilation and Preparation of Audit working paper file for external auditors	1	192346	437094				1				
Ensure Fair presentation of Financial Statements	Improve on the previous year's audit opinion(2010) received from the Office of the Auditor General	80%	288519	655641								
by improving external audit opinions	Development of Audit Recovery Plan in relation to audit qualifications identify in external audit report received from AG	1	123651	280989								
Ensure effective internal communication with staff	Finance Middle Management Meetings	12	164868	374652		2		2		2		2
members	Finance Staff Meeting	12	164868	374652		2		2		2		1

Vote / indicator	Unit of measurement	Annual	Annual	Annual	Month Er July 20		Month I Augus		Month E Septemb		Month I Octobe	
		ı arget	Expenditure	Revenue	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Ensure establishment of Sections in the Finance Directorate as per MFMA	Appointment of new Internal Audit Committee members	3 members	34348	78053								
	Adherence and implementation of Customer Care policy	90%	295389	671252								
Ensure proper Customer Care and improvement in service rendering by finance officials	Adherence to Batho Pele Principles by all staff	90 %	336606	764915								
	Strategic Review Session with al Finance Staff	1	109912	249768								

Directorate: Finance - 2010/2011 Financial Year (November 2010 to February 2011)

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Vote / indicator	Unit of measurement	Annual	Annual	Annual	Month Er November		Month E Decembe		Month E January		Month Februai	
		Target	Expenditure	Revenue	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	Monthly budget control. reconciliation of general ledger accounts and report accordingly	12	460257	1045904	Monthly report	1	Monthly report	1	Monthly report	1	Monthly report	1
	Submission of financial statistics on payment percentage to DHLG	12	247302	561978	Monthly report	1	Monthly report	1	Monthly report	1	Monthly report	1
Ensure accurate and timeously reporting and Planning	MFMA quarterly reports to Council, National Treasury, Provincial Treasury	4	755645	1717155						1	Quarterly report submitted	
Planning	MFMA section 71 reports – monthly	12	872427	1982534	Report submitted	1	Report submitted	1	Report submitted	1	Report submitted	1
	Timeously submission of Mid-Year report to Council. National & Provincial Treasury as per MFMA requirement	1	240433	546368								
	Dept: Health reports - monthly	12	219824	499536	Monthly report	1	Monthly report	1	Monthly report	1	Monthly report	1
	Preparing of Timeous Budgetary schedules and meeting schedules for the preparation during the consultative processes of the Annual Budget	1 set	48087	107274				1				
o develop a compliant budget as per circular 28	Timeously preparation and submission of Annual Draft Budget tabled by the Mayor end of March 2011	1	886166	2013755								
of the MFMA	Timeously approval of Final Annual Budget at end of May 2011	1	1133468	2575733								
	Preparation and approval of Adjusted Budget	1	364084	827357								
	Development of Finance departmental SDBIP before end of June 2011	1	377823	858578								
	Submission of service level agreement and framework with specific time frames for financial management support and capacity building to MM.	100%	96173	218547	Approved service level agreements							
Ensure effective canacity development and	Acquiring of one set of Uniform for Front-line finance staff.	1	20609	46832					Performance report			
Ensure effective capacity development and support in the financial unit	Submission of reports on the progress of training programmes by junior finance staff	1	123651	280989								
	Development of Training programs and schedules on the MFMA, SCM regulations and budgetary documents approved by Council	1	103043	234158								
To ensure Performance Management and	Completion of 2009/10 Annual reports	1	247302	561978								

Vote / indicator	Unit of measurement	Annual	Annual	Annual	Month Er November		Month E Decemb		Month E January		Month Februar	
1007	• • • • • • • • • • • • • • • • • • •	Target	Expenditure	Revenue	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Reporting	Number Performance Reports from CFO submitted to Municipal Manager	4	109912	249768	1				PMS reports	1		
	Quarterly Reporting to the Executive Committee on the progress of SDBIP	4	109912	249768					Performance report	1		
	Performance reviews conducted with Financial Personnel	1	281650	640031					Performance report			
To ensure proper Leave Planning within Department	Development and maintenance of Leave register to avoid leave bottle necks	1	54956	124884					1	1		
Establish and maintain financial systems	Implement effective system of revenue collection and safe keeping of data as per MFMA requirement	12	212955	483926	Monthly report	1	Monthly report	1	Monthly report	1	Monthly report	1
	Ensure 100% collection and receipt of grant funding as per DoRA allocations	100 %	322867	733694	Monthly report	25%	Monthly report	30%	Monthly report	30%	Monthly report	35%
	Annual review and implementation of approved credit control & debt collection policy	1	54956	124884	Review policy							
	Review and implement a Property Rates policy	1	61826	140495	Rates policy approved							
	Preparation and implement a supplementary valuation role	1	54956	124884	Valuation role							
	Annual review and development of other applicable revenue policies required per MFMA	100%	75565	171716					All revenue policies reviewed			
	Review and ensure implementation of the supply chain management regulations and approved policy	1	54956	124884	Policy and regulations for SCM					1		
Revision, maintenance and ensure proper implementation of Financial Policies and By-Laws	Annual review and development of applicable expenditure policies required per MFMA	1	68695	156105					All expendi ture policies reviewed			
	Review and implement an IT policy and strategy	1	61826	140495	IT policy developed							
	Implement an effective system of expenditure control in compliance with MFMA requirements	1	48087	109274	System developed and implemented							
	Apply an effective cash flow and investment management as per approved policy requirements and reconciliations	1	164868	374652	Investment policy approved							

Vote / indicator	Unit of measurement	Annual	Annual	Annual	Month Er November		Month E		Month E January		Month Februai	
		Target	Expenditure	Revenue	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	Establish an effective store and inventory system and agree with the Abakus General Ledger	1	82434	187326	Store and inventory system established							
	Ensure 100% maintenance and security in respect of general ledger accounting system	100%	329736	749304	Monthly report	100%	Monthly report	100%	Monthly report	100%	Monthly report	100%
	Implement an effective system of asset and risk management in compliance with MFMA	1	570169	1295672	Asset and risk management systems							
	Reporting on meter readings and complaints on a quarterly basis	4	109912	249768			1 Report			1		
To ensure Proper functioning and improvement of	Address and smooth redressing of querries and complaints received from customers to 5 day turn-over rate	90%	82434	187326								
Cash flow management	Issuing of Clearance Certificates	100%	377823	858578								
	Development of a proper communication revenue campaigns and awareness strategy to increase the payment levels by consumers	1	82434	187326					PMS reports			
	Maintenance of Fixed Asset Register (FAR)	1	631994	1436166				1				
	Maintenance and revision of Chart of Accounts	1	82434	187326				1				
Preparation of Annual Financial Statements in GRAP format	Annual reviewing of Accounting Policies for GRAP AFS	1 set	157999	359042				1				
	Preparations and Submission of AFS comparative figures in GRAP format	1	1586855	3606026				1				
	Compilation and Preparation of Audit working paper file for external auditors	1	192346	437094				1				
Ensure Fair presentation of Financial Statements	Improve on the previous year's audit opinion(2010) received from the Office of the Auditor General	80%	288519	655641								
by improving external audit opinions	Development of Audit Recovery Plan in relation to audit qualifications identify in external audit report received from AG	1	123651	280989								
Ensure effective internal communication with staff	Finance Staff Middle Management Meetings	12	164868	374652		2		2		2		2
members	Finance Staff Meeting	12	164868	374652		2		2		2		1

Vote / indicator	Unit of measurement	Annual	Annual	Annual	Month Ending November 2010		Month Ending December 2010		Month E January	•	Month E Februar	
		Target	Expenditure	Revenue	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Ensure establishment of Sections in the Finance Directorate as per MFMA	Appointment of new Internal Audit Committee members	3 members 34348	78053									
Ensure proper Customer Care and improvement in service rendering by finance officials	Adherence and implementation of Customer Care policy	90%	295389	671252								
	Adherence to Batho Pele Principles by all staff	90 %	336606	764915								
	Strategic Review Session with al Finance Staff	1	109912	249768								

Directorate: Finance - 2010/2011 Financial Year (March 2011 to June 2011)

Vote / indicator	Unit of measurement	Annual	Annual	Annual Revenue	Month Er March 2		Month E		Month E May 2		Month June	
		Target	Expenditure	Revenue	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	Monthly budget control. reconciliation of general ledger accounts and report accordingly	12	460257	1045904	Monthly report	1	Monthly report	1	Monthly report	1	Monthly report	1
	Submission of financial statistics on payment percentage to DHLG	12	247302	561978	Monthly report	1	Monthly report	1	Monthly report	1	Monthly report	1
Ensure accurate and timeously reporting and Planning	MFMA quarterly reports to Council, National Treasury, Provincial Treasury	4	755645	1717155						1	Quarterly report submitted	
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	Dept: Health reports - monthly	12	219824	499536	Monthly report	1	Monthly report	1	Monthly report	1	Monthly report	1
	Preparing of Timeous Budgetary schedules and meeting schedules for the preparation during the consultative processes of the Annual Budget	1 set	48087	107274				1				
o develop a compliant budget as per circular 28	Timeously preparation and submission of Annual Draft Budget tabled by the Mayor end of March 2011	1	886166	2013755								
of the MFMA	Timeously approval of Final Annual Budget at end of May 2011	1	1133468	2575733								
	Preparation and approval of Adjusted Budget	1	364084	827357								
	Development of Finance departmental SDBIP before end of June 2011	1	377823	858578								
	Submission of service level agreement and framework with specific time frames for financial management support and capacity building to MM.	100%	96173	218547	Approved service level agreements							
Ensure effective canacity development and	Acquiring of one set of Uniform for Front-line finance staff.	1	20609	46832					Performance report			
upport in the financial unit of fin	Submission of reports on the progress of training programmes by junior finance staff	1	123651	280989								
	Development of Training programs and schedules on the MFMA, SCM regulations and budgetary documents approved by Council	1	103043	234158								
To ensure Performance Management and	Completion of 2009/10 Annual reports	1	247302	561978								

Vote / indicator	Unit of measurement	Annual	Annual	Annual	Month Er March 2		Month I April		Month E May 2		Month June	
		Target	Expenditure	Revenue	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Reporting	Number Performance Reports from CFO submitted to Municipal Manager	4	109912	249768	1				PMS reports	1		
	Quarterly Reporting to the Executive Committee on the progress of SDBIP	4	109912	249768					Performance report	1		
	Performance reviews conducted with Financial Personnel	1	281650	640031					Performance report			
To ensure proper Leave Planning within Department	Development and maintenance of Leave register to avoid leave bottle necks	1	54956	124884					1	1		
Establish and maintain financial systems	Implement effective system of revenue collection and safe keeping of data as per MFMA requirement	12	212955	483926	Monthly report	1	Monthly report	1	Monthly report	1	Monthly report	1
	Ensure 100% collection and receipt of grant funding as per DoRA allocations	100 %	322867	733694	Monthly report	25%	Monthly report	30%	Monthly report	30%	Monthly report	35%
	Annual review and implementation of approved credit control & debt collection policy	1	54956	124884	Review policy							
	Review and implement a Property Rates policy	1	61826	140495	Rates policy approved							
	Preparation and implement a supplementary valuation role	1	54956	124884	Valuation role							
	Annual review and development of other applicable revenue policies required per MFMA	100%	75565	171716					All revenue policies reviewed			
Building and an annual and an an an an an	Review and ensure implementation of the supply chain management regulations and approved policy	1	54956	124884	Policy and regulations for SCM					1		
Revision, maintenance and ensure proper implementation of Financial Policies and By-Laws	Annual review and development of applicable expenditure policies required per MFMA	1	68695	156105					All expendi ture policies reviewed			
	Review and implement an IT policy and strategy	1	61826	140495	IT policy developed							
	Implement an effective system of expenditure control in compliance with MFMA requirements	1	48087	109274	System developed and implemented							
	Apply an effective cash flow and investment management as per approved policy requirements and reconciliations	1	164868	374652	Investment policy approved							

Vote / indicator	Unit of measurement	Annual	Annual	Annual	Month Er March 2		Month I April		Month E May 2		Month June	
		Target	Expenditure	Revenue	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	Establish an effective store and inventory system and agree with the Abakus General Ledger	1	82434	187326	Store and inventory system established							
	Ensure 100% maintenance and security in respect of general ledger accounting system	100%	329736	749304	Monthly report	100%	Monthly report	100%	Monthly report	100%	Monthly report	100%
	Implement an effective system of asset and risk management in compliance with MFMA	1	570169	1295672	Asset and risk management systems							
	Reporting on meter readings and complaints on a quarterly basis	4	109912	249768			1 Report			1		
To ensure Proper functioning and improvement of	Address and smooth redressing of querries and complaints received from customers to 5 day turn-over rate	90%	82434	187326								
Cash flow management	Issuing of Clearance Certificates	100%	377823	858578								
	Development of a proper communication revenue campaigns and awareness strategy to increase the payment levels by consumers	1	82434	187326					PMS reports			
	Maintenance of Fixed Asset Register (FAR)	1	631994	1436166				1				
	Maintenance and revision of Chart of Accounts	1	82434	187326				1				
Preparation of Annual Financial Statements in GRAP format	Annual reviewing of Accounting Policies for GRAP AFS	1 set	157999	359042				1				
	Preparations and Submission of AFS comparative figures in GRAP format	1	1586855	3606026				1				
	Compilation and Preparation of Audit working paper file for external auditors	1	192346	437094				1				
Ensure Fair presentation of Financial Statements	Improve on the previous year's audit opinion(2010) received from the Office of the Auditor General	80%	288519	655641								
by improving external audit opinions	Development of Audit Recovery Plan in relation to audit qualifications identify in external audit report received from AG	1	123651	280989								
Ensure effective internal communication with staff	Finance Staff Middle Management Meetings	12	164868	374652		2		2		2		2
members	Finance Staff Meeting	12	164868	374652		2		2		2		1

Vote / indicator	Unit of measurement	Annual	Annual	Annual	Month Ending March 2011		Month Ending April 2011		Month E May 2			
		ı arget	Expenditure	Revenue	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Ensure establishment of Sections in the Finance Directorate as per MFMA Appointment of new Internal Audit Committee members 3 members 34	34348	78053										
Ensure proper Customer Care and improvement in service rendering by finance officials	Adherence and implementation of Customer Care policy	90%	295389	671252								
	Adherence to Batho Pele Principles by all staff	90 %	336606	764915								
	Strategic Review Session with al Finance Staff	1	109912	249768								

DIRECTORATE: INFRASTRUCURE AND HOUSING SERVICES

Directorate: Infrastructure and Housing services.
Vote: Planning & Development 2010/11 Financial Year

•						Ending		Ending		Ending			Month			•
Vote / Indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue		2010		2010			Oct	2010		2010		2010
		raiget	Lapenditure	Revenue	Proj	Actua	l Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	MIG funds spend by 30 June 2010	100%	8 000 000	8 000 000												
Provision of bulk infrastructure	MIG tenders completed and contractors appointed by 30 September 2010	100%														
and reduce infrastructure backlogs	Implementation Readiness DE AAR BULK WATER SUPPLY	100%	600 000	600 000												
	Electrification Britstown 32 houses	100%	540 000	540 000			tender								100%	
	Upgrading of sport field (Lotto Funding) When funded	100%	1 000 000	1 000 000												
Maintanana and Managament of	Maintenance of water networks and infrastructure	100%	4 176 114	7 828 466	report											
Maintenance and Management of infrastructure	Maintenance of electricity networks, lighting	100%	20 869 162	22 655008	report											
	Maintenance of sewerage systems and	100%	4 821 339	8 373 217	report											
	Maintenance of sport fields and parks.	100%	1 110 150	6 466	report											
Maintenance and Manage of	Maintenance of council buildings	100%	various	votes	report											
ablic facilities	Maintenance and development of cemeteries	100%	404 952	56 500	report											
	Maintenance of swimming pools, caravan park	100%	634 256	30 165	report											
Waste Management	Manage land fill sites and refuse removal	100%	4 279 568	5 033 069	report											
Tracto managomone	Quarterly cleaning of 7 wards	4	500 000													
	Maintenance of municipal roads, air strip and storm water	100%	5 728 501	6 000	report											
Transport management	Paving / Tarring of roads	1km	700 000													
Transport management	Quarterly grading of all roads	4	700 000													
	Regravel roads	5km	maintenance	votes												
	Resealing of roads	1.5km	500 000													
	Provide project management for Housing	100%	891 966	583 500	minutes											
To manage the housing needs	Implementation of housing projects funded	100%														
and address the backlogs	Submission of housing business plans	1									1					
	Manage accreditation programme as per original business plan	100%														
	Monthly housing reports and expenditure	12	25 000	25 000	report											
	Monthly MIGMIS reporting	12	25 000		1		1		1		1		1		1	
Ensure Effective Planning and Project Management	Departmental reports on maintenance and capital projects	12	12 500		1		1		1		1		1		1	
	Monitoring all infrastructure projects	100%	50 000		report		report		report		report		report		report	
	Water Services Development Plan Annual report	Report	12 500						report		•		•		•	
	Business Plans	2	75 000													
	Funding application to DME	1	12 500						1							

Vote / Indicator	Unit of measurement	Annual	Annual	Annual		Ending 2010		Ending 2010	Month Sept	Ending 2010	Month Oct	Ending 2010		Ending 2010		Ending 2010
vote / indicator	Unit of measurement	Target	Expenditure	Revenue	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actua
Farana Cafa Datable Water	Sampling of Water	144	35 000	35 000	12		12		12		12		12		12	
Ensure Safe Potable Water	Monthly reporting eWQMs	12	25 000	-	1		1		1		1		1		1	
	Health and Safety rep meetings attend	6	25 000		1		1		1		1		1		1	
Health Safety and Environment	Equipment Safety certificates for electricity vehicles	4	maintenance	vote			2									
	Safety equipment + protective clothing	100%	maintenance	vote												
	I.D.P. representative meetings	4	25 000				1						1			
Public Participation and Good	Budget Consulting meetings	14	25 000													
governance	Other public consultation meetings	100%	25 000													
Ensure Effective Customer Care	Compliance with customer care policy	100%														
	Building Control inspections	60	50 000		5		5		5		5		5		5	
To ensure Building Control and	Building plans approved within 30 days	90%	50 000													
Land use Management	Land use applications inputs within 30 days	100%	25 000													
	Annual valuation roll update inputs	100%	25 000													
	Council meetings	4	50 000				1						1			
	Special council meetings	12	80 000		1		1		1		1		1		1	
Effectively Support Political Interfaces	Council meets the people	14	50 000													
interfaces	Portfolio committee meetings	12	25 000		2		2		2		2		2		2	
	Implementation of Ward projects	100%	250 000													
	Annual Report for Directorate	1	50 000								report					
	Inputs Annual Review of I.D.P.	100%	25 000													
	Annual Water Losses report	1	50 000								report					
To ensure Performance Management and Reporting	Reporting on Reds	2	12 500													
Management and Reporting	Quarterly reporting on Water Sector Forum	4	25 000						report						report	
	Electrical forum meetings attend	100%	12 500													
	Annual Electricity Losses report	1	50 000								report					
_ *	Monthly departmental meetings and reports	12	75 000		1		1		1		1		1		1	
To ensure effective administration and internal control	HOD meetings	24	50 000		2		2		2		2		2		2	
and internal control	Annual leave planning	1	2 178						1							
To ensure effective technical	Monitoring of Conditional grants according to business BP	100%	25 000													
management	Reduction of down time Basic Services - water - electricity	6 days 12 days		1	½ day 1 day		½ day 1 day		½day 1 day		½ day 1 day		½day 1 day		½ day 1 day	
		SUB	EC 010 C0C	54 772								•				

TOTAL (JUL - DEC)

56 810 686 54 772 481 Directorate: Infrastructure and Housing services. Vote: Planning & Development 2010/11 Financial Year

M. G. H. P. G.	ent 2010/11 Financial Teal	Annual	Annual	Annual	Month I	Ending 2011	Moi End		Month E		Mor End	-	Mor End	-	Mon Endi	
Vote / Indicator	Unit of measurement	Target	Expenditur e	Revenue	Proj	Actu al	Proj	Actu al	Proj	Actu al	Proj	Actu al	Proj	Act ual	Proj	Act
	MIG funds spend by 31 March 2010	100%	1 570 000	1 570 000												
	MIG tenders completed and contractors appointed by 30 September 2009	100%														
Provision of bulk infrastructure and reduce infrastructure backlogs	Implementation Readiness DE AAR BULK WATER SUPPLY	100%														
	Electrification Britstown 32 houses.	1		-												
	Upgrading of sport fields (Lotto funding) when funded	100%	276 667	276 667												
	Maintenance of water networks and infrastructure	100%	4 176 114	7 828 466	report		report		report		report		report		report	
Maintenance and Management of infrastructure	Maintenance of electricity networks, lighting and	100%	20 869 163	22 550007	report		report		report		report		report		report	
	Maintenance of sewerage systems and purification works	100%	4 821 339	8 373 217	report		report		report		report		report		report	
	Maintenance of sport fields and parks	100%	1 110 150	6 466	report		report		report		report		report		report	
Maintenance and Manage of public	Maintenance of council buildings	100%	various	votes	report		report		report		report		report		report	
facilities	Maintenance and development of cemeteries	100%	404 953	56 500	report		report		report		report		report		report	
	Maintenance of swimming pools, caravan park	100%	634 257	30 165	report		report		report		report		report		report	
Waste management	Manage land fill sites and refuse removal	100%	4 279 568	5 033 069	report		report		report		report		report	ı	report	
	Quarterly cleaning of 7 wards	4	500 000													
	Maintenance of municipal roads, air strip and storm water	100%	5 728 501	6 000	report		report		report		report		report		report	
	Paving / Tarring of roads	1km	600 000	-												
Transport management	Quarterly grading of all roads	4	7 00 000	-												
	Regravel roads	5km	maintenanc e	vote												
	Resealing of roads	1,5km	50 000	-												
	Provide project management for Housing	Site meeting	891 966	583 500	minutes		minute		minutes		minute		minute		minute	
	Implementation of housing projects funded	100%														
To manage the housing needs and	Submission of housing business plans	1														
address the backlogs	Manage accreditation programme as per original business plan	100%		-												
	Monthly housing reports and expenditure	12	25 000	25 000	report		report		report		report		report		report	
	Monthly MIGMIS reporting	12	25 000		1		1		1		1		1		1	
Ensure Effective Planning and	Departmental reports on maintenance and capital projects	12	12 500	1	1		1		1		1		1		1	
Project Management	Monitoring all infrastructure projects	100%	50 000		report		report		report		report		report		report	
	Water Services Development Plan: Annual report	100%	0													
	Business Plans	2	75 000													

Vote / Indicator	Unit of management	Annual	Annual Expenditur	Annual	Month E		Mon Endi	-	Month E	nding 2011	Mon Endi	-	Mon Endi	-	Mor End	-
Vote / Indicator	Unit of measurement	Target	e	Revenue	Proj	Actu al	Proj	Actu al	Proj	Actu al	Proj	Actu al	Proj	Act ual	Proj	Act ual
	Funding application to DME	1	0													

Vote / Indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Jan 2011	Ending	Feb 2011		March 2011			011 N 2	En May 011	2	End June 2011	
					Proj	Actual	•	Actua	•	Actual	•	tualP	•	Actual	Proj 12	Actua
Ensure Safe Potable Water	Sampling of Water	144	35 000	35 000	12		12		12		12		12			<u> </u>
	Monthly reporting eWQMs	12	25 000		1		1		1		1		1		1	<u> </u>
	Health and Safety rep meetings attend	12	25 000		1		1		1		1		1		1	
Health Safety and Environment	Equipment Safety certificates for electrical vehicles	4	maintenance	vote			2									<u> </u>
	Safety equipment + protective clothing	100%	maintenance	vote												1
	I.D.P. representative meetings	4	25 000				1						1			
Public Participation and Good governance	Budget Consulting meetings	14	25 000													
governance	Other public consultation meetings	100%	25 000													1
Ensure Effective Customer Care	Compliance with customer care policy	100%														
	Building Control inspections	60	50 000		5		5		5		5		5		5	<u>L</u>
To ensure Building Control and Land	Building plans approved within 30 days	90%	50 000													
use Management	Land use applications inputs within 30 days	100%	25 000													
	Annual valuation roll update inputs	100%	0													
	Council meetings	4	50 000				1								1	
	Special council meetings	12	80 000	-	1		1		1		1		1		1	
Effectively Support Political Interfaces	Council meets the people	14	50 000													
menaces	Portfolio committee meetings	12	25 000		2		2		2		2		2		2	
	Implementation of Ward projects	100%	250 000													1
	Annual Report for Directorate	1	0													
	Inputs Annual Review of I.D.P.	100%	25 000											ı		1
	Annual Water Losses report	1	0													
To ensure Performance Management and Reporting	Reporting on Reds	2	12 500													
	Quarterly reporting on Water Sector Forum	4	25 000													
	Electrical forum meetings attend	100%	12 500													
	Annual Electricity Losses report	1	0													
	Monthly departmental meetings and reports	12	75 000		1		1		1		1		1		1	
To ensure effective administration and internal control	HOD meetings	24	50 000		2		2		2		2		2		2	
and mornar control	Annual leave planning	1														
	Monitoring of Conditional grants according to BP	100%	25 000													
To ensure effective technical management	Reduction of down time Basic Services: - water - electricity	6 days 12 days			½ day 1 day		½day 1 day		½ day 1 day		½ day 1 day	d	/ ₂ ay 1 day	d	½ day 1 day	
	SUB TOTAL (JAI	N – JUNE)	47 790 178	46 374 147												
	ANNUAL T	OTAL	104 591 864	101 146 628												

DIRECTORATE: CORPORATE, COMMUNITY AND DEVELOPMENT SERVICES

Directorate – Corporate, Community and Development Services 2010/2011 Financial Year

Vote / Indicator	Unit of measurement	Annual Target	Annual	Annual	Month End July 201		Month Endi August 20	•	Month End September	~	Month End October 2	
	ome of measurement	Aimuai Taiget	Expenditure	Revenue	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Scheduled Council meetings with full preparation	4	1,075,749	440,405	1 council meeting				1 council meeting			
To effectively support internal political interfaces	Special Council meetings	12	1,344,686	550,506	1 special council meeting		1 special council meeting		1 special council meeting		1 special council meeting	
	Council committee meetings	24	2,017,029	825,759			3 council committee meetings				3 council committee meetings	
	Intergovernmental Relation Forum attended	4	268,937	110,101			Inter govt. Forum meeting					
To effectively support external political interfaces	Percentage of Council Decisions implemented applicable to EM	100%	134,469	55,051					25% Forum decision met			
	Council meets the people	28	403,406	165,152			7 Council meets the people					
To effectively support high level strategic and operational interfaces and activities.	Success of performance management for direct reports reviewed (quarterly review)	100%	67,234	27,525					PMS reports			
To ensure Performance	Completion of Annual reports	1	268,937	110,101								
Management and Reporting	Number of management Performance Reports submitted to MM	4	268,937	110,101					Performance reports to Council			
Development and implementation	Number of new identified policies presented to Council	6	806,811	330,303					5 Policies per Quarter			
of policies and by-laws	Implementation of approved By-laws i.r.o Directorate	12	1,075,749	440,405	Monthly Reports by Peace Officers		Monthly Reports by Peace Officers		Monthly Reports by Peace Officers		Monthly Reports by Peace Officers	
Ensure effective customer care	Compliance with customer care policy (Number of Customer complains satisfactory attended to/resolved)	100%	134,469	55,051					Report on customer care			
Ensure effective financial management	Percentage attainment of Budgetary allocations	Not more than 5% variance	67,234	27,525	Section 71 report		Section 71 report		Section 71 report		Section 71 report	
Ensure effective administrative management and internal controls	Monthly Departmental reports	12	537,874	220,202	departmental reports		departmental reports		departmental reports		departmental reports	

Vote / Indicator	Unit of measurement	Annual Target	Annual	Annual	Month End July 201	ding I0	Month End August 20		Month End September 2		Month End October 2	
	Onit of measurement	Ailliuai Target	Expenditure	Revenue	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Review & report on Equity Plan	4	134,469	55,051	Equity plan reviewed & report						Equity report	
	Review & report Work Skills Plan	1	134,469	55,051								
	Review and approve Organogram	1										
Human Resource Development			134,469	55,051								
	% implementation of training plan	100%	67,234	27,525					Training plan completed			
	Review, workshop and finalize the Delegation of powers by September 2010	100%	134,469									
	Implementation Plan by December 2010	100%	268,937	110,101					Final Inst. Plan			
To enhance morale and commitment of employees	Review, workshop and finalize the Delegation of powers by September 2010	100%	268,937	110,101								
	Filing of all vacant posts in the organizational structure	100%	134,469	55,051	As required							
To enhance morale and commitment of employees	Implementation of Employment Wellness Programme [EAP]	100%	134,469	55,051					EAP Implementation			
	Analyse the age Cohorts of all employees and the likely impact of it on service delivery, full report and recommendations by September 2010	100%	268,937	110,101					Report on age cohorts			
Strengthen the PMS	Strengthen the implementation of the PMS, quarterly coaching sessions to be held	4	268,937	110,101					PMS Coaching Session			
Labour Relations	Local Labour Forum meetings	4	134,469	55,051			Meeting & report					
Labour Rolations	Disciplinary Cases Reported & Completed	100%	67,234	27,525	As required							
Healthy and Safe Work Environment	Number of Health & Safety Com. meetings	4	67,234	27,525	Meeting						Meeting	
Z. T. J. Olimont	Quarterly H&S reports	4	67,234	27,525					Report			

Vote / Indicator	Unit of measurement	Annual Target	Annual	Annual	Month End July 201		Month Endi August 20		Month End September 2		Month End October 2	
	Offic of measurement	Ailliuai Taiget	Expenditure	Revenue	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Prepare H&S equipment schedule	1	67,234	27,525	H&S schedule							
	Safety Equipment issued according to schedule	100%	1,075,749	440,405	As per schedule							
	Number of Ward Committee Meetings Reports Monthly	84	268,937	110,101	1 meeting per 7 wards		1 meeting per 7 wards		1 meeting per 7 wards		1 meeting per 7 wards	
	The reviewed IDP to be endorsed by 31 March 2011 and ensure much more involvement by sector departments.	1	67,234	27,525								
	IDP representative forum to be established by 31 August 2010	1	268,937	110,101			Establishment of IDP REP					
	Number of IDP Rep meetings	4	537,874	220,202					IDP meeting			
Public participation and good	Monthly IDP steering committee meetings as from 31 July 2010	12	67,234	27,525	IDP Steering Com meeting							
governance	IDP review process to start by 29 October 2010	100%	268,937	110,101								
	Ensure that monthly reports on the implementation of the IDP are tabled at the Executive Committee	12	806,811	330,303	IDP Reports		IDP Reports		IDP Reports		IDP Reports	
	Number of IDP , PMS & Budget Consultation meetings	14	268,937	110,101								
	Other Public Consultation sessions	7	268,937	110,101			Public consultation				Public consultation	
	Provide Inst Capability to implement LED programs and training	100%	268,937	110,101								
	Ensure that capital budget for LED is spent	100%	67,234	27,525								
Maintenance of a database of SMME contractors in Emthanjeni municipal area and Job creation	Maintain a supplier database and update.	100%	67,234	27,525	Continuous							
	Workshop on the Procurement processes.	2	134,469	55,051					Workshop on Procurement			
	2 information sessions for SMMe's	2	67,234	27,525					SMME Info Session			
Ensure Healthy and Safe Environment	Effective Security Services by Vukuzenzele Security Services	12	403,406	165,152	Security Report		Security Report		Security Report		Security Report	

Vote / Indicator	Unit of measurement	Annual Target	Annual	Annual	Month End July 201		Month End August 20		Month End September 2		Month En October 2	
	Offic of measurement	Annual Target	Expenditure	Revenue	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Prevention of Fire Disasters	Fire Brigade Meeting	4	134,469	55,051					FB Meeting			
	Fire Brigade Training	4	134,469	55,051					Training			
	Testing of Learners	1600	1,613,623	660,607	128		128		128		128	
Ensure Road Safety	Testing of Drivers Licence	300	1,075,749	440,405	144		144		144		144	
	Speed Traps TVS	1000	1,613,623	660,607								
	Road Marking Signs and Directions	40	1,344,686	550,506								
Libraries	Effective Library Services	100%	67,234	27,525	LDF Report		LDF Report		LDF Report		LDF Report	
	Monthly reports	12	268,937	110,101	Report		Report		Report		Report	
Departmental Meetings (Director and Managers]	Bi-Weekly Meetings	24	672,343	275,253	Bi-weekly x2		Bi-weekly x2		Bi-weekly x2		Bi-weekly x2	1
	Submission of Business Plan for Tourism Development and Promotion. Get bankable plan as per business proposal	100%	134,469	55,051					Submission of Business Plan			
Ensure effective Project Management and Tourism Development	Branding of Emthanjeni Municipality to attract Tourist , lure investment and strengthen our relations with Tourism Department	100%	134,469	55,051								
	Ensure launch of new brand of Emthanjeni Municipality by October 2010	100%	403,406	165,152								
Promotion of local economic	Canvass for the funding of guesthouses and conference centre for Emthanjeni Municipality by June 2011	100%	134,469	55,051								
development and tourism	Strengthen our relationship with SEDA, Dept of economic affairs, Dept of agriculture, Tourism, NCEDA by June 2011	100%	134,469	55,051					Quarterly Engagements			

Vote / Indicator	Unit of measurement	Annual Target	Annual	Annual	Month End July 201		Month End August 20		Month End September 2		Month End October 2	ling 010
	onit of measurement	Aillidai Taiget	Expenditure	Revenue	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Implementation of LED Strategy objectives	60%	134,469	55,051								
	LED mentorship progress reports	10	134,469	55,051								
	To constantly assist the small farmers and report to the Development Committee.	12	537,874	220,202	Monthly Report		Monthly Report		Monthly Report	i	Monthly Report	
To coordinate/ manage the effective utilisation of commonage	Reporting on paying for commonage and by emerging farmers, quarterly to the Director.	4	134,469	55,051							Commonage Payment Report	
	Monthly coordination of Commonage Land and meetings with associations	12	403,406	165,152								
	Establishment of Commonage Committee by August 2010	100%	67,234	27,525								
Ensure effective Administrative Management and Internal Controls	HOD meetings	24	672,343	275,253	Bi-weekly Meetings		Bi-weekly Meetings		Bi-weekly Meeting		Bi-weekly	
	Annual Leave planning and control	1	134,469	55,051								
	Review and approval of LED Strategy	100%	134,469	55,051								
Ensure effective Planning and Project Management	Submission of an MSA compliant IDP to the MM (annual review) March 2011	1	134,469	55,051								
Ensure proper environmental programmes are undertaken and implemented	Maintenance and cleanliness of community halls	12	403,406	165,152	Monthly Report		Monthly Report		Monthly Report	i		
	Identify 3 Youth Development Projects by June 2011	3	268,937	110,101							_	
Ensure effective Capacitation	Formation of 2 Cooperatives	2	134,469	55,051								
programmes are implemented	Foreman capacitated on Project Management by September 2010	100%	134,469	55,051								
	Women mobilized to participate in women empowerment fund	100%	134,469	55,051								

Directorate – Corporate, Community and Development Services 2010/2011 Financial Year

Vote / Indicator	Unit of measurement	Annual Target	Annual	Annual	Month End November		Month End December 2		Month End January 2		Month End February 2	
	Onit of measurement	Aimuai Taiget	Expenditure	Revenue	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Scheduled Council meetings with full preparation	4	1,075,749	440,405	1 council meeting				1 council meeting			
To effectively support internal political interfaces	Special Council meetings	12	1,344,686	550,506	1 special council meeting		1 special council meeting		1 special council meeting		1 special council meeting	
	Council committee meetings	24	2,017,029	825,759			3 council committee meetings				3 council committee meetings	
	Intergovernmental Relation Forum attended	4	268,937	110,101			Inter govt. Forum meeting					
To effectively support external political interfaces	Percentage of Council Decisions implemented	100%	134,469	55,051					25% Forum decision met			
	Council meets the people	28	403,406	165,152			7 Council meets the people					
To effectively support high level strategic and operational interfaces and activities.	Success of performance management for direct reports reviewed (quarterly review)	100%	67,234	27,525					PMS reports			
To ensure Performance Management	Completion of 2009/2010 Annual reports	1	268,937	110,101								
and Reporting	Number of management Performance Reports submitted to MM	4	268,937	110,101					Performance reports to Council			
Development and implementation of	Number of new identified policies presented to Council	20	806,811	330,303					5 Policies per Quarter			
policies and by-laws	Implementation of approved by-laws i.r.o Directorates	12	1,075,749	440,405	Monthly Report by Peace Officers		Monthly Report by Peace Officers		Monthly Report by Peace Officers		Monthly Report by Peace Officers	3
Ensure effective customer care	Compliance with customer care policy (Number of Customer	100%	134,469	55,051					Report on customer care	÷		

Vote / Indicator	linit of management	Annual Tares	Annual	Annual	Month End November		Month End December 2		Month End January 2		Month End February 2	
	Unit of measurement	Annual Target	Expenditure	Revenue	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	complains satisfactory attended to/resolved)											
Ensure effective financial management	Percentage attainment of Budgetary allocations	Not more than 5% variance	67,234	27,525	Section 71 report		Section 71 report		Section 71 report		Section 71 report	
Ensure effective administrative management and internal controls	Monthly Departmental reports	12	537,874	220,202	departmental		departmental reports		departmental reports		departmental reports	
	Review & report on Equity Plan	4	134,469	55,051	Equity plan reviewed & report						Equity report	
	Review & report Work Skills Plan	1	134,469	55,051								
Human Resource Development	Review and approve Organogram	1	134,469	55,051								
	% implementation of training plan	100%	67,234	27,525					Training plan completed			
	Review, workshop and finalize the Delegation of powers by September 2010	100%	134,469									
	Implementation Plan by December 2010	100%	268,937	110,101								
To enhance morale and commitment of employees	Review, workshop and finalize the Delegation of powers by September 2010	100%	268,937	110,101								
	Filling of vacant posts in the organizational structure	100%	134,469	55,051	As required							
Enhance Morale and Commitment of	Implementation of Employment Wellness Programme [EAP]	100%	134,469	55,051								
Employees	Analyse the Cohorts of all employees and the likely impact of it on service delivery full report and recommendations by December 2010	100%	268,937	110,101								
Strengthen the PMS	Strengthen the implementation of the PMS , Quarterly coaching sessions to be held	4	268,937	110,101					PMS Coaching Session			
Labour Relations	Local Labour Forum meetings	4	134,469	55,051			Meeting & report					
Laboul Relations	Disciplinary Cases Reported & Completed	100%	67,234	27,525	As required							

Vote / Indicator	Unit of measurement	Annual Target	Annual	Annual	Month End November 2		Month End December 2		Month End January 20		Month End February 2	
	Offic of measurement	Aiilluai Target	Expenditure	Revenue	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Number of Health & Safety Com. meetings	4	67,234	27,525	Meeting						Meeting	
	Quarterly H&S reports	4	67,234	27,525					Report			
Health, Safety and Environment	Prepare H&S equipment schedule	1	67,234									
	Safety Equipment issued according to schedule	100%	1,075,749	440,405	As per schedule							
	Number of Ward Committees Meetings held (monthly)	84	268,937	110,101	1 meeting per [7] wards		1 meeting per [7] wards		1 meeting per [7]wards		1 meeting per [7] wards	
	The reviewed IDP to be endorsed by 31 March 2011 and ensure much more involvement by sector departments	1	67,234	27,525								
	IDP Representative forum be established by 31 August 2010	1	268,937	110,101								
	Number of IDP Rep meetings	4	537,874	220,202					IDP meeting			
Public participation and good	Monthly IDP Steering committee meetings as from 31 July 2010	12	67,234	27,525	IDP Steering Com meeting							
governance	IDP Review process to start by 30 November 2010	100%	268,937	110,101	IDP Review Process							
	Ensure that monthly reports on the implementation of IDP are tabled to EXCO	12	806,811	330,303	IDP Reports		IDP Reports		IDP Reports		IDP Reports	
	Number of Budget Consultation meetings	14	268,937	110,101								
	Other Public Consultation sessions	7	268,937	110,101			Public consultation				Public consultation	
	Provide Inst Capability to implement LED programs and training	100%	268,937	110,101								
	Ensure that capital budget for LED is spent	100%	67,234	27,525								
	Maintain a supplier database and update	100%	67,234	27,525								
Maintenance of a Database of SMME contactors in Emthanjeni municipal area	Workshop on procurement processes	2	134,469	55,051								
and job creation	2 Information sessions for SMME's	2	67,234	27,525					SMME Info Session			
Ensure Healthy and Safe Environment	Effective Security Services by Vukuzenzele Security Services	12	403,406	55,051	Security Report		Security Report		Security Report		Security Report	

Vote / Indicator	11.77.6	4171	Annual	Annual	Month End November		Month End December 2	ing 2010	Month End January 2		Month End February 2	
	Unit of measurement	Annual Target	Expenditure	Revenue	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Prevention of Fire Disasters	Fire Brigade Meeting	4	134,469	55,051					Report			
	Fire Brigade Training	4	134,469	55,051					Training			
	Testing of Learners	1600	1,613,623	660,607	128		128		128		128	
Ensure Road Safety	Testing of Drivers Licence	300	1,075,749	440,405	144		144		144		144	
	Speed Traps TVS	1000	1,613,623	660,607								
	Road Marking Signs and directions	40	1,344,686	550,506								
Libraries	Effective Library Services	100%	67,234	27,525	LDF Report		LDF Report		LDF Report		LDF Report	
	Monthly reports	12	268,937	110,101	Report		Report		Report		Report	
Departmental Meetings [Director and Managers]	Bi-Weekly Meetings	24	672,343	275,253	Bi-weekly x2		Bi-weekly x2		Bi-weekly x2		Bi-weekly x2	
	Submission of Business Plans for Tourist Projects. Get bankable plan for at least 3 projects	100%	134,469	55,051					Submission of Business Plan			
Ensure effective Project Management and Tourism Development	Branding of Emthanjeni Municipality to attract Tourist, lure investment and strengthen our relationship with Tourism Department	100%	134,469	55,051								
	Ensure launch of new brand of Emthanjeni Municipality by October 2010	100%	403,406	165,152								
Promotion of Local Economic	Canvas fiercely for the funding of Guesthouses and Conference Centre for De Aar by June 2011	100%	134,469	55,051								
Development and Tourism	Strengthen our relationship with SEDA ,Dep of ,Economic Affairs, Dep of Agriculture, Tourism, NCEDA, by June 2011	100%	134,469	55,051					Quarterly Engagements			

Vote / Indicator	Unit of measurement	Annual Target	Annual	Annual	Month Ending November 2010		Month Ending December 2010		Month Ending January 2011			
	Onit of measurement	Ailliuai Taiget	Expenditure	Revenue	Projected	Actual	Projected	Actual	Projected	Actual	Month Endi February 20 Projected Monthly Report Commonage Payment Report Bi-weekly Reviewed LED Strategy Monthly Report	Actual
	Implementation of of LED Strategy	60%	134,469	55,051								
	LED mentorship progress reports	10	134,469	55,051								
	To constantly assist the small farmers and report to the Development Committee	12	537,874	220,202	Monthly Report		Monthly Report		Monthly Report		,	
To coordinate / manage the effective utilisation of commonage	Reporting on paying for commonage land by emerging farmers, quarterly to the Director.	4	134,469	55,051							Payment	
	Monthly coordination of Commonage Land and meetings with associations	12	403,406	165,152								
	Establishment of Commonage Committee by August 2011	100%	67,234	27,525	,							
Ensure effective Administrative Management and Internal Controls	H()I) magtings	672,343	275,253	Bi-weekly Meetings		Bi-weekly Meetings		Bi-weekly Meeting		Bi-weekly		
	Annual Leave planning and control	1	134,469	55,051					Annual Plan			
Ensure effective Planning and Project management	Review and approval LED Strategy	100%	134,469	55,051)
	Submission of an MSA compliant IDP to the MM (annual review) September	1	134,469	55,051								
Ensure proper environmental programmes are undertaken and implemented	Maintenance and cleanliness of Community Halls	12	403,406	165,152	Monthly Report		Monthly Report		Monthly Report		,	
	Identify 3 Youth Projects by June 2011	3	268,937	110,101								
Ensure effective Capacitation	Formation of 2 Cooperatives	2	134,469	55,051								
Programmes are implemented	Foreman capacitating on project management by September 2010	100%	134,469	55,051								
	Women mobilized to participate in women empowerment fund	100%	134,469	55,051								

Directorate – Corporate , and Development Community Services 2010/2011 Financial Year

Vote / Indicator	Unit of measurement	Annual Target	Annual	Annual		Month Ending March 2011		Month Ending April 2011		Month Ending May 2011		ding 11
		Aimuai raiget	Expenditure	Revenue	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
To effectively support internal political interfaces	Scheduled Council meetings with full preparation	4	1,075,749	440,405	1 council meeting				1 council meeting			
	Special Council meetings	12	1,344,686	550,506	1 special council meeting		1 special council meeting		1 special council meeting		1 special council meeting	
	Council committee meetings	24	2,017,029	825,759			3 council committee meetings				3 council committee meetings	
To effectively support external political interfaces	Intergovernmental Relation Forum attended	4	268,937	110,101			Inter govt. Forum meeting					
	Percentage of Council Decisions implemented	100%	134,469	55,051					25% Forum decision met			
	Council meets the people	28	403,406	165,152			7 Council meets the people					
To effectively support high level strategic and operational interfaces and activities.	Success of performance management for direct reports reviewed (quarterly review)	100%	67,234	27,525					PMS reports			
To ensure Performance Management and	Completion of 2009/2010 Annual reports	1	268,937	110,101								
Reporting	Number of management Performance Reports submitted to MM	4	268,937	110,101					Performance reports to Council			
Development of policies and by-laws	Number of new and identified policies presented to council	6	806,811	330,303								
Development of policies and by-laws	Implementation of approved By- Laws i.t.o Directorates	12	1,075,749	440,405								
Ensure effective customer care	Compliance with customer care policy (Number of Customer complains satisfactory attended to/resolved)	100%	134,469	55,051					Report on customer care			
Ensure effective financial management	Percentage attainment of Budgetary allocations	Not more than 5% variance	67,234	27,525	Section 71 report		Section 71 report		Section 71 report		Section 71 report	
Effective administrative management and internal controls	Monthly Departmental reports	12	537,874	220,202	departmental reports		departmental reports		departmental reports		departmental reports	

Vote / Indicator	Unit of measurement	Annual Target	Annual	Annual	Month Ending March 2011		Month End April 201				Month End June 20	
			Expenditure	Revenue	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Review & report on Equity Plan	4	134,469	55,051	Equity plan reviewed & report						Equity report	
	Review & report Work Skills Plan	1	134,469	55,051							WSP Submission	
	Review and approve Organogram	1										
Human Resource Development			134,469	55,051								
	% implementation of training plan	100%	67,234	27,525					Training plan completed			
	Review, workshop and finalize the Delegation of powers by September 2010	100%	134,469	55,051								
	Implementation Plan by December 2010	100%	268,937	110,101								
To enhance morale and commitment of employees	Review, workshop and finalize the Delegation of powers by September 2010	100%	268,937	110,101								
Enhance Morale and Commitment of	Filling of all Vacant Posts in the organisational structure	100%	134,469	55,051								
	Implementation of Employment Wellness Programme [EAP]	100%	134,469	55,051								
Employees	Analyse the age cohorts of all employees and the likely impact of it on service delivery, full report and recommendations by September 2010	100%	268,937	110,101								
Strengthen the PMS	Strengthen the implementation of the PMS , Quarterly coaching sessions to be held	4	268,937	110,101					PMS Coaching Session			
Labour Relations	Local Labour Forum meetings	4	134,469	55,051			Meeting and Report					
Labour relations	Disciplinary Cases Reported & Completed	100%	67,234	27,525	As required							
	Number of Health & Safety Com. meetings	4	67,234	27,525	Meeting						Meeting	
Health, Safety and Environment	Quarterly H&S reports	4	67,234	27,525					Report			
Tiodial, Jaioty and Elivironinent	Prepare H&S equipment schedule	1	67,234	27,525	H&S schedule							
	Safety Equipment issued according to schedule	100%	1,075,749	440,405	As per schedule							
Public participation and good governance	Number of Ward Committees Meetings held (monthly)	84	268,937	110,101	1 meeting per [7] wards		1 meeting per [7] wards		1 meeting per [7] wards		1 meeting per [7] wards	

Vote / Indicator	Unit of measurement	Annual Target	Annual	Annual	Month Ending March 2011		Month Ending April 2011		Month Ending May 2011		Month Ending June 2011	
	Onit of measurement	Ailliual Target	Expenditure	Revenue	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	The reviewed IDP to be endorsed by 31 March 2011 and ensure much more involvement by sector departments	1	67,234	27,525	IDIP Review							
	IDP Representative forum be established by 31 July 2010	1	268,937	110,101								
	Number of IDP Rep meetings	4	537,874	220,202					IDP meeting			
	Monthly IDP Steering committee meetings as from 31 July 2010	12	67,234	27,525	Com meeting		IDP Steering Com meeting		IDP Steering Com meeting		IDP Steering Com meeting	
	IDP Review process to start by 30 November 2010	100%	268,937	110,101	IDP Review Process							
	Ensure that monthly reports on the implementation of IDP are tabled to EXCO	12	806,811	330,303	IDP Reports		IDP Reports		IDP Reports		IDP Reports	
	Number of IDP, PMS & Budget Consultation meetings	14	268,937	110,101								
	Other Public Consultation sessions	7	268,937	110,101			Public consultation				Public consultation	
	Provide Inst Capability to implement LED programs and training	100%	268,937	110,101								
	Ensure that capital budget for LED is spent	100%	67,234	27,525								
	Maintain a supplier database and update	4	67,234	27,525								
Maintenance of a Database of SMME contactors in EM area and job creation	Workshop on procurement processes	2	134,469	55,051								
,	Information sessions for SMME's	2	67,234	27,525					SMME Info Session			
Ensure Healthy and Safe environment	Effective Security Services by Vukuzenzele Security Services	12	403,406	55,051	Security Report		Security Report		Security Report		Security Report	
Prevention of Fire Disasters	Fire Brigade Meeting	4	134,469	55,051					Report			
	Fire Brigade Training	4	134,469	55,051					Training			
	Testing of Learners	1600	1,613,623	660,607	128		128		128		128	

Vote / Indicator	Unit of measurement	Annual Target	Annual	Annual	Month Ending March 2011		Month Ending April 2011		Month Ending May 2011		Month End June 20	
	Onit of measurement		Expenditure	Revenue	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Ensure Road Safety	Testing of Drivers Licence	300	1,075,749	440,405	144		144		144		144	
	Speed Traps TVS	1000	1,613,623	660,607	,							
	Road Marking Signs and directions	40	1,344,686	550,506								
Libraries	Effective Library Services	100%	67,234	27,525	LDF Report		LDF Report		LDF Report		LDF Report	
	Monthly reports	12	268,937	110,101	Report		Report		Report		Report	
Departmental Meetings [Director and Managers]	Bi-Weekly Meetings	24	672,343	275,253	Bi-weekly x2		Bi-weekly x2		Bi-weekly x2		Bi-weekly x2	
Ensure effective Project Management and Tourism Development	Submission of Business Plans for Tourism Development and Promotion. Get bankable plan as per Business Proposal	100%	134,469	55,051					Submission of Business Plan			
	Branding of Emthanjeni Municipality to attract Tourist and strengthen our relationship with Tourism Department	100%	134,469	55,051								
	Ensure launch of new brand of Emthanjeni Municipality October 2010	100%	403,406	165,152								
	Canvas fiercely for the funding of Guesthouses and Conference Centre for De Aar by June 2011	100%	134,469	55,051							Report on Canvas for Funds	
Promotion of Local Economic Development and Tourism	Strengthen our relationship with SEDA ,Dep of ,Economic Affairs, Dep of Agriculture, Tourism, NCEDA, by June 2010	100%	134,469	55,051					Quarterly Engagements			
So soprior tand round.	Implementation of LED Strategy objectives		134,469	55,051								
	LED mentorship progress reports		134,469	55,051								
To coordinate / manage the effective	To constantly assist the small farmers and report to the Development Committee	12	537,874	220,202	Monthly Report		Monthly Report		Monthly Report		Monthly Report	
utilisation of commonage	Reporting on paying for commonage Land by emerging farmers, quarterly to the Director	4	134,469	55,051							Commonage Payment Report	
	Monthly coordination of Commonage Land and meetings with associations	12	403,406	165,152								

Vote / Indicator	Unit of measurement	Annual Target	Annual	Annual	Month En March 20					Month Ending May 2011		ding)11
			Expenditure	Revenue	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Establishment of Commonage	100%	67,234	27,525								
Ensure effective Administrative Management and Internal Controls	HOD meetings	24	672,343	275,253	Bi-weekly Meetings		Bi-weekly Meetings		Bi-weekly Meeting		Bi-weekly	
	Annual Leave planning and control	1	134,469	55,051								
Ensure effective Planning and Project management	Review and approval of LED Strategy	100%	134,469	55,051								
	Submission of an MSA compliant IDP to the MM (annual review) September	1	134,469	55,051								
Ensure proper environmental programmes are undertaken and implemented	Maintenance and cleanliness of Community Halls	12	403,406	165,152	Monthly Report		Monthly Report		Monthly Report		Monthly Report	
	Identify 3 Youth Development projects by June 2011	3	268,937	110,101								
	Formation of 2 Cooperatives	2	134,469	55,051								
Ensure effective Capacitation of programmes are implemented	Foremen capacitated on project management by September 10	100%	134,469	55,051								
	Women mobilized to participate in women empowerment fund	100%	134,469	55,051								