

**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 be 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 1 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						
<b>Total Budget</b>						













**DEPARTMENT: OFFICE OF MUNICIPAL MANAGER**

**2010/2011 Financial Year: Department – Municipal Manager  
(July 2010 to October 2010)**

(1)

Vote / Indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending July 2010		Month Ending August 2010		Month Ending September 2010		Month Ending October 2010	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
To effectively support internal political interfaces	Scheduled Council meetings with full preparation	4	53394	10750			1 council meeting				1 council meeting	
	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				7 council committee meetings	
To effectively support external political interfaces	Intergovernmental Relation Forum attended	4	88 991	17 917			Intergov Forum meeting					
	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 Reporting	Completion of 2009/2010 Annual reports	1	133 487	26 876								
	Number of management Performance Reports submitted to council	4	88 991	17 917					Performance reports to Council			
Ensure the development of a credible Integrated Development Plan	Approval of an MSA compliant IDP by Council (Annual Review) – September	1	88 991	17917					1			
	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 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			
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 Target	Annual Expenditure	Annual Revenue	Month Ending July 2010		Month Ending August 2010		Month Ending September 2010		Month Ending October 2010	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Health, Safety and Environment	Number of Health & Safety Com. meetings	4	89991	17917	Meeting						Meeting	
	Bi-Monthly H&S reports	6	133487	26876	Report				Report			
	Prepare H&S equipment schedule	1	89991	17917					H&S schedule			
	Safety Equipment issued according to schedule	100%	89991	17917	As per schedule							
Public participation and good governance	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								
	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)**

(1)

Vote / Indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending November 2010		Month Ending December 2010		Month Ending January 2011		Month Ending February 2011	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
To effectively support internal political interfaces	Scheduled Council meetings with full preparation	4	53394	10750			1 council meeting				1 council meeting	
	Special Council meetings	2	80092	16125	1 special council meeting				1 special council meetin			
	Council committee meetings	42	934411	188134			7 council committee meetings				7 council committee meetings	
To effectively support external political interfaces	Intergovernmental Relation Forum attended	4	88991	17917			Intergov Forum meeting					
	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 Reporting	Completion of 2009/2010 Annual reports	1	133487	26876								
	Number of management Performance Reports submitted to council	4	88991	17917					Performance reports to Council			
Ensure the development of a credible Integrated Development Plan	Approval of an MSA compliant IDP by Council (Annual Review) – September	1	88991	17917					1			
	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			



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Health, Safety and Environment	Number of Health & Safety Com. meetings	4	88991	17917								
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	Prepare H&S equipment schedule	1	88991	17917					H&S schedule			
	Safety Equipment issued according to schedule	100%	88991	17917	As per schedule							
Public participation and good governance	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			
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	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)**

(1)

Vote / Indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending March 2010		Month Ending April 2010		Month Ending May 2010		Month Ending June 2010	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
To effectively support internal political interfaces	Scheduled Council meetings with full preparation	4	53394	10750			1 council meeting				1 council meeting	
	Special Council meetings	2	80092	16125	1 special council meeting				1 special council meeting			
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To ensure Performance Management and Reporting	Completion of 2009/2010 Annual reports	1	133487	26876								
	Number of management Performance Reports submitted to council	4	88991	17917					Performance reports to Council			
Ensure the development of a credible Integrated Development Plan	Approval of an MSA compliant IDP by Council (Annual Review) – September	1	88991	17917						1		
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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			
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	

Vote / Indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending March 2010		Month Ending April 2010		Month Ending May 2010		Month Ending June 2010	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Ensure effective administrative management and internal controls	SDBIP reports to Executive Committee	4 reports	88991	17917	Monthly report		Monthly report		Monthly report		Monthly report	
	Monthly Departmental reports	36	222478	96754	Monthly report		Monthly report		Monthly report		Monthly report	
Ensure effective technical management	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	
	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			
Ensure effective Planning and Project management	Review and approval of LED Strategy	100%	44495	8958					1			
	Align of DM Spatial Development Framework with local framework	100%	44495	8958								
	Water Services Development Plan	100%	44495	8958								
	Signing of SLA with ESKOM	100%	44495	8958								
Human Resource Development	Review & report on Equity Plan	4	44495	8958	Equity plan reviewed & report						Equity report	
	Review & report Work Skills Plan	1	88991	17917								
	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	
	Disciplinary Cases Reported & Completed	100%	111239	44793	As required							
Health, Safety and Environment	Number of Health & Safety Com. meetings	4	88991	17917	Meeting						Meeting	
	Bi-Monthly H&S reports	6	133487	26876	Report				Report			
	Prepare H&S equipment schedule	1	88991	17917					H&S schedule			
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	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**



Vote / indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending July 2010		Month Ending August 2010		Month Ending September 2010		Month Ending October 2010	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
<b>Reporting</b>	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			
<b>To ensure proper Leave Planning within Department</b>	Development and maintenance of Leave register to avoid leave bottle necks	1	54956	124884					1	1		
<b>Establish and maintain financial systems</b>	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%
<b>Revision, maintenance and ensure proper implementation of Financial Policies and By-Laws</b>	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		
	Annual review and development of applicable expenditure policies required per MFMA	1	68695	156105					All expenditure 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 Target	Annual Expenditure	Annual Revenue	Month Ending July 2010		Month Ending August 2010		Month Ending September 2010		Month Ending October 2010	
					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							
<b>To ensure Proper functioning and improvement of Cash flow management</b>	Reporting on meter readings and complaints on a quarterly basis	4	109912	249768			1 Report			1		
	Address and smooth redressing of queries and complaints received from customers to 5 day turn-over rate	90%	82434	187326								
	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			
<b>Preparation of Annual Financial Statements in GRAP format</b>	Maintenance of Fixed Asset Register (FAR)	1	631994	1436166				1				
	Maintenance and revision of Chart of Accounts	1	82434	187326				1				
	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				
<b>Ensure Fair presentation of Financial Statements by improving external audit opinions</b>	Improve on the previous year's audit opinion(2010) received from the Office of the Auditor General	80%	288519	655641								
	Development of Audit Recovery Plan in relation to audit qualifications identify in external audit report received from AG	1	123651	280989								
<b>Ensure effective internal communication with staff members</b>	Finance Middle Management Meetings	12	164868	374652		2		2		2		2
	Finance Staff Meeting	12	164868	374652		2		2		2		1





Vote / indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending November 2010		Month Ending December 2010		Month Ending January 2011		Month Ending February 2011	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
<b>Reporting</b>	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			
<b>To ensure proper Leave Planning within Department</b>	Development and maintenance of Leave register to avoid leave bottle necks	1	54956	124884					1	1		
<b>Establish and maintain financial systems</b>	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%
<b>Revision, maintenance and ensure proper implementation of Financial Policies and By-Laws</b>	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		
	Annual review and development of applicable expenditure policies required per MFMA	1	68695	156105					All expenditure 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 Target	Annual Expenditure	Annual Revenue	Month Ending November 2010		Month Ending December 2010		Month Ending January 2011		Month Ending February 2011	
					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							
<b>To ensure Proper functioning and improvement of Cash flow management</b>	Reporting on meter readings and complaints on a quarterly basis	4	109912	249768			1 Report			1		
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<b>Preparation of Annual Financial Statements in GRAP format</b>	Maintenance of Fixed Asset Register (FAR)	1	631994	1436166				1				
	Maintenance and revision of Chart of Accounts	1	82434	187326				1				
	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				
<b>Ensure Fair presentation of Financial Statements by improving external audit opinions</b>	Improve on the previous year's audit opinion(2010) received from the Office of the Auditor General	80%	288519	655641								
	Development of Audit Recovery Plan in relation to audit qualifications identify in external audit report received from AG	1	123651	280989								
<b>Ensure effective internal communication with staff members</b>	Finance Staff Middle Management Meetings	12	164868	374652		2		2		2		2
	Finance Staff Meeting	12	164868	374652		2		2		2		1





Vote / indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending March 2011		Month Ending April 2011		Month Ending May 2011		Month Ending June 2011	
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	Preparation and implement a supplementary valuation role	1	54956	124884	Valuation role							
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	Implement an effective system of asset and risk management in compliance with MFMA	1	570169	1295672	Asset and risk management systems							
<b>To ensure Proper functioning and improvement of Cash flow management</b>	Reporting on meter readings and complaints on a quarterly basis	4	109912	249768			1 Report			1		
	Address and smooth redressing of queries and complaints received from customers to 5 day turn-over rate	90%	82434	187326								
	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			
<b>Preparation of Annual Financial Statements in GRAP format</b>	Maintenance of Fixed Asset Register (FAR)	1	631994	1436166				1				
	Maintenance and revision of Chart of Accounts	1	82434	187326				1				
	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				
<b>Ensure Fair presentation of Financial Statements by improving external audit opinions</b>	Improve on the previous year's audit opinion(2010) received from the Office of the Auditor General	80%	288519	655641								
	Development of Audit Recovery Plan in relation to audit qualifications identify in external audit report received from AG	1	123651	280989								
<b>Ensure effective internal communication with staff members</b>	Finance Staff Middle Management Meetings	12	164868	374652		2		2		2		2
	Finance Staff Meeting	12	164868	374652		2		2		2		1



**DIRECTORATE: INFRASTRUCTURE AND HOUSING  
SERVICES**

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

Vote / Indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending July 2010		Month Ending Aug 2010		Month Ending Sept 2010		Month Ending Oct 2010		Month Ending Nov 2010		Month Ending Dec 2010	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Provision of bulk infrastructure and reduce infrastructure backlogs	MIG funds spend by 30 June 2010	100%	8 000 000	8 000 000												
	MIG tenders completed and contractors appointed by 30 September 2010	100%	--	--												
	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												
Maintenance and Management of infrastructure	Maintenance of water networks and infrastructure	100%	4 176 114	7 828 466	report		report		report		report		report		report	
	Maintenance of electricity networks, lighting and T.V.	100%	20 869 162	22 655 008	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 and Manage of public facilities	Maintenance of sport fields and parks.	100%	1 110 150	6 466	report		report		report		report		report		report	
	Maintenance of council buildings	100%	various	votes	report		report		report		report		report		report	
	Maintenance and development of cemeteries	100%	404 952	56 500	report		report		report		report		report		report	
	Maintenance of swimming pools, caravan park	100%	634 256	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		report	
	Quarterly cleaning of 7 wards	4	500 000	--												
Transport management	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	700 000	--												
	Quarterly grading of all roads	4	700 000	--												
	Regravel roads	5km	maintenance	votes												
	Resealing of roads	1.5km	500 000	--												
To manage the housing needs and address the backlogs	Provide project management for Housing projects	100%	891 966	583 500	minutes		minutes		minutes		minutes		minutes		minutes	
	Implementation of housing projects funded	100%	--	--												
	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		report		report		report		report		report	
Ensure Effective Planning and Project Management	Monthly MIGMIS reporting	12	25 000	--	1		1		1		1		1		1	
	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 Target	Annual Expenditure	Annual Revenue	Month Ending Jan 2011		Month Ending Feb 2011		Month Ending March 2011		Month Ending April 2011		Month Ending May 2011		Month Ending June 2011	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Ensure Safe Potable Water	Sampling of Water	144	35 000	35 000	12		12		12		12		12		12	
	Monthly reporting eWQMs	12	25 000	--	1		1		1		1		1		1	
Health Safety and Environment	Health and Safety rep meetings attend	12	25 000	--	1		1		1		1		1		1	
	Equipment Safety certificates for electrical vehicles	4	maintenance	vote			2									
	Safety equipment + protective clothing	100%	maintenance	vote												
Public Participation and Good governance	I.D.P. representative meetings	4	25 000	--			1						1			
	Budget Consulting meetings	14	25 000	--												
	Other public consultation meetings	100%	25 000	--												
Ensure Effective Customer Care	Compliance with customer care policy	100%	--	--												
To ensure Building Control and Land use Management	Building Control inspections	60	50 000	--	5		5		5		5		5		5	
	Building plans approved within 30 days	90%	50 000	--												
	Land use applications inputs within 30 days	100%	25 000	--												
	Annual valuation roll update inputs	100%	0	--												
Effectively Support Political Interfaces	Council meetings	4	50 000	--			1								1	
	Special council meetings	12	80 000	--	1		1		1		1		1		1	
	Council meets the people	14	50 000	--												
	Portfolio committee meetings	12	25 000	--	2		2		2		2		2		2	
	Implementation of Ward projects	100%	250 000	--												
To ensure Performance Management and Reporting	Annual Report for Directorate	1	0	--												
	Inputs Annual Review of I.D.P.	100%	25 000	--												
	Annual Water Losses report	1	0	--												
	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	--												
To ensure effective administration and internal control	Monthly departmental meetings and reports	12	75 000	--	1		1		1		1		1		1	
	HOD meetings	24	50 000	--	2		2		2		2		2		2	
	Annual leave planning	1	--	--												
To ensure effective technical management	Monitoring of Conditional grants according to BP	100%	25 000	--												
	Reduction of down time Basic Services: - water - electricity	6 days 12 days	--	--	½ day 1 day		½ day 1 day		½ day 1 day		½ day 1 day		½ day 1 day		½ day 1 day	
<b>SUB TOTAL (JAN – JUNE)</b>			47 790 178	46 374 147												
<b>ANNUAL TOTAL</b>			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 Expenditure	Annual Revenue	Month Ending July 2010		Month Ending August 2010		Month Ending September 2010		Month Ending October 2010	
					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							
	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 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 Management and Reporting	Completion of Annual reports	1	268,937	110,101								
	Number of management Performance Reports submitted to MM	4	268,937	110,101					Performance reports to Council			
Development and implementation of policies and by-laws	Number of new identified policies presented to Council	6	806,811	330,303					5 Policies per Quarter			
	Implementation of approved By-laws i.r.o Directorate	12	1,075,749	440,405	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							
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 Expenditure	Annual Revenue	Month Ending July 2010		Month Ending August 2010		Month Ending September 2010		Month Ending October 2010	
					Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Human Resource Development	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	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					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								
To enhance morale and commitment of employees	Filing of all vacant posts in the organizational structure	100%	134,469	55,051	As required							
	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					
	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	
	Quarterly H&S reports	4	67,234	27,525					Report			

Vote / Indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending July 2010		Month Ending August 2010		Month Ending September 2010		Month Ending October 2010	
					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							
Public participation and good governance	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			
	Monthly IDP steering committee meetings as from 31 July 2010	12	67,234	27,525	IDP Steering Com meeting		IDP Steering Com meeting		IDP Steering Com meeting		IDP Steering Com meeting	
	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 Expenditure	Annual Revenue	Month Ending July 2010		Month Ending August 2010		Month Ending September 2010		Month Ending October 2010	
					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			
Ensure Road Safety	Testing of Learners	1600	1,613,623	660,607	128		128		128		128	
	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 Plan 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 , 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 development and tourism	Canvass for the funding of guesthouses and conference centre for Emthanjeni Municipality by June 2011	100%	134,469	55,051								
	Strengthen our relationship with SEDA, Dept of economic affairs, Dept of agriculture, Tourism, NCEDA by June 2011	100%	134,469	55,051					Quarterly Engagements			



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

Vote / Indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending November 2010		Month Ending December 2010		Month Ending January 2011		Month Ending February 2011	
					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							
	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 Reporting	Completion of 2009/2010 Annual reports	1	268,937	110,101								
	Number of management Performance Reports submitted to MM	4	268,937	110,101					Performance reports to Council			
Development and implementation of policies and by-laws	Number of new identified policies presented to Council	20	806,811	330,303					5 Policies per Quarter			
	Implementation of approved by-laws i.r.o Directorates	12	1,075,749	440,405	Monthly Report by Peace Officers							
Ensure effective customer care	Compliance with customer care policy (Number of Customer	100%	134,469	55,051					Report on customer care			

Vote / Indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending November 2010		Month Ending December 2010		Month Ending January 2011		Month Ending February 2011	
					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 reports		departmental reports		departmental reports		departmental reports	
Human Resource Development	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	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 Employees	Filling of vacant posts in the organizational structure	100%	134,469	55,051	As required							
	Implementation of Employment Wellness Programme [EAP]	100%	134,469	55,051								
	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					
	Disciplinary Cases Reported & Completed	100%	67,234	27,525	As required							

Vote / Indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending November 2010		Month Ending December 2010		Month Ending January 2011		Month Ending February 2011	
					Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Health, Safety and Environment	Number of Health & Safety Com. meetings	4	67,234	27,525	Meeting						Meeting	
	Quarterly H&S reports	4	67,234	27,525					Report			
	Prepare H&S equipment schedule	1	67,234	27,525								
	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	
	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			
	Monthly IDP Steering committee meetings as from 31 July 2010	12	67,234	27,525	IDP Steering 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 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 contactors in Emthanjani municipal area and job creation	Maintain a supplier database and update	100%	67,234	27,525								
	Workshop on procurement processes	2	134,469	55,051								
	2 Information sessions for SMME's	2	67,234	27,525					SMME Info Session			
Ensure Healthy and Safe Environment	Effective Security Services by Mukuzele Security Services	12	403,406	55,051	Security Report		Security Report		Security Report		Security Report	

Vote / Indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending November 2010		Month Ending December 2010		Month Ending January 2011		Month Ending February 2011	
					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			
Ensure Road Safety	Testing of Learners	1600	1,613,623	660,607	128		128		128		128	
	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 Tourist Projects. Get bankable plan for at least 3 projects	100%	134,469	55,051					Submission of Business Plan			
	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 Development and Tourism	Canvas fiercely for the funding of Guesthouses and Conference Centre for De Aar by June 2011	100%	134,469	55,051								
	Strengthen our relationship with SEDA ,Dep of ,Economic Affairs, Dep of Agriculture, Tourism, NCEDA, by June 2011	100%	134,469	55,051					Quarterly Engagements			



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

Vote / Indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending March 2011		Month Ending April 2011		Month Ending May 2011		Month Ending June 2011	
					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 Reporting	Completion of 2009/2010 Annual reports	1	268,937	110,101								
	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								
	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 Expenditure	Annual Revenue	Month Ending March 2011		Month Ending April 2011		Month Ending May 2011		Month Ending June 2011	
					Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Human Resource Development	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	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 Employees	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								
	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					
	Disciplinary Cases Reported & Completed	100%	67,234	27,525	As required							
Health, Safety and Environment	Number of Health & Safety Com. meetings	4	67,234	27,525	Meeting						Meeting	
	Quarterly H&S reports	4	67,234	27,525					Report			
	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 Expenditure	Annual Revenue	Month Ending March 2011		Month Ending April 2011		Month Ending May 2011		Month Ending June 2011	
					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	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								
Maintenance of a Database of SMME contactors in EM area and job creation	Maintain a supplier database and update	4	67,234	27,525								
	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	



