

ANNEXURE A: DEPARTMENTAL PROJECTIONS BY PERFORMANCE INDICATORS

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding	Annual Target (beginning of FY)	Sep-09	Dec-09	Mar-10	Jun-10
																	projected	projected	projected	projected
MM1	MM	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Undertake developmental business planning and streamline business processes to meet council and community needs	Draft a departmental business plan	SDBIP previous financial year	Sep-09	-	-	-	-	-	-	submitted BP	100%	-	-	-
MM2	MM	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Monitor the implementation of all activities as set out in the Action Plans of Middle Managers of the Office of the Mayor	Departmental Action Plans for Middle Manager in the Office of the Municipal Managers	Section 57 Managers or Departmental KPIs	Sep-09	-	-	-	-	-	-	all middle managers in possession of Action Plans	100%	-	-	-
MM3	MM	n/a	Municipal Financial Viability and Management	Institutional and Governance	Source alternative funding for appropriate projects	To actively source and secure alternative funding for IDP projects	To formally apply for grant funding for IDP projects from external sources	IDP priority Projects	Ongoing	-	-	-	-	-	-	formally applications/ reports	25%	25%	25%	25%
MM4	MM	n/a	Municipal Financial Viability and Management	Institutional and Governance	Ensure the municipality has adequate financial resources & controls to meet the annual performance objectives of the district	Manage the organisation within the budgetary and policy frameworks of the municipality	Implement effective expenditure control measures within the budget allocated to the department	Internal financial controls that reflect data to date	Ongoing	-	-	-	-	-	-	12 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports
MM5	MM	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Maintain good co-operation and understanding between and amongst councillors, staff and customers	Mananagement Committee (ManCo) meetings	-	Monthly	-	-	-	-	-	-	10 meetings	2 manco meetings held	3 manco meetings held	3 manco meetings held	2 manco meetings held
MM6	MM	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Departmental standing portfolio committee	-	Quarterly	-	-	-	-	-	-	four meetings conducted	quarter 1 standing portfolio meeting held	quarter 2 standing portfolio meeting held	quarter 3 standing portfolio meeting held	quarter 4 standing portfolio meeting held
MM7	MM	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Maintain good co-operation and understanding between and amongst councillors, staff and customers	Organisational staff meetings	-	Quarterly	-	-	-	-	-	-	four meetings held	one meeting held	one meeting held	one meeting held	one meeting held
MM8	MM	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Review the organisational structure and policies of the municipality in line with the strategic & operational requirements	Reviewed Organisational Structure by September	Existing Policies and Amajuba DM's IDP	Sept-09	-	-	-	-	-	-	approved organisational structure	100%	-	-	-
MM9	MM	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Measure the performance of senior managers	Performance contracts of MM approved by Mayore and of Senior Managers by the MM	-	Sept-09	-	-	-	-	-	-	signed PAs	100%	-	-	-
MM10	MM	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Measure the performance of senior managers	Assessment of Section 57 Managers	Performance Agreements	Quarterly	-	-	-	-	-	-	two assessments conducted	one assessment conducted	-	one assessment conducted	-

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																	projected	projected	projected	projected
MM11	MM	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Draft Adjustment Budget submitted to Council	Budget 2008/09	Feb-10	-	-	-	-	-	-	Draft Adj Budget submitted to ExCo and Council	-	-	Draft Adj. Budget	-
MM12	MM	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	2010/11 Budget submitted to Council	-	annually by end of June 2010	-	-	-	-	-	-	Submitted 2010/11 Budget	-	-	-	2010/11 Budget
MM13	MM	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Ensure timeous submission of Sect 71 report	-	Monthly	-	-	-	-	-	-	Proof of submission of Sect 71 report	3 reports submitted to NT	3 reports submitted to NT	3 reports submitted to NT	3 reports submitted to NT
MM14	MM	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Ensure timeous submission of Sect 72 report	-	Annually	-	-	-	-	-	-	Proof of submission of Sect 72 report	-	-	one report submitted to NT	-
MM15	MM	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Ensure timeous submission of DORA report	-	Annually	-	-	-	-	-	-	Proof of submission of DORA report	3 reports per conditional grant	3 reports per conditional grant	3 reports per conditional grant	3 reports per conditional grant
MM16	MM	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Devise and implement corrective measures to address AG queries	-	Jan-10	-	-	-	-	-	-	Oversight report of an annual report	-	-	100%	-
MM17	MM	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Reports to EXCO on uThukela Water	-	ongoing	-	-	-	-	-	-	all received reports and minutes submitted to ExCo	ExCo kept up to date on matters pertaining to uThukela Water			
MM18	MM	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Ensure preparation and timeous submission of annual financial statements to Auditor General	-	annually by end of Aug 09	-	-	-	-	-	-	AFS submitted by 31 August 09	100%	-	-	-

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MM19	MM	n/a	Good Governance and Public Participation	Institutional and Governance	Maintain ongoing intergovernmental relations among the three spheres of government	Establish and maintain forums that meet regularly in order to ensure sound relations between the ADM and local councils, service providers and other government and non-government organisations	Maintenance of the Municipal Manager's Forum	-	ongoing	-	-	-	-	-	-	4 meetings of MM's Fora held	one meeting held	one meeting held	one meeting held	one meeting held
MM20	MM	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Measure the performance of senior managers	Ensure that all departments submit quarterly departmental progress reports	Departmental Business Plans	Quarterly	-	-	-	-	-	-	all dept reports submitted by the relevant HoD to MM	one report per department per quarter	one report per department per quarter	one report per department per quarter	one report per department per quarter
MM21	MM	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	attendance/ represented at quarterly audit committee meetings	-	Quarterly	-	-	-	-	-	-	four scheduled AC meetings and Special AC meetings attended	quarterly AC meeting 1	quarterly AC meeting 2	quarterly AC meeting 3	quarterly AC meeting 4
MM22	MM	0110/4465/000	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Report on Mayors Discretionary Fund	Powers and Functions of Municipality	Jun-10	1,200,000	-	1,200,000	-	-	Amajuba DM	4 quarterly progress reports	report for quarter 1	report for quarter 2	report for quarter 3	report for quarter 4
MM23	MM	0110/4466/000	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Report on Mayoral Projects	Powers and Functions of Municipality	Jun-10	4,000,000	-	4,000,000	-	-	Amajuba DM	4 quarterly progress reports	report for quarter 1	report for quarter 2	report for quarter 3	report for quarter 4
MM24	MM	0110/4453/000	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Consideration of reports and queries from internal auditors and ensuring continuous functioning of the internal audit unit	-	Quarterly	320,000	-	320,000	-	-	Amajuba DM	all queries addressed efficiently and effectively, at least four IA reports produced	report for quarter 1	report for quarter 2	report for quarter 3	report for quarter 4
MM25	MM	0110/4472/000	Good Governance and Public Participation	Public Relations	To ensure good public relations as well as effective events management and marketing for the municipality	Corporate Image and marketing	Design and stock corporate materials for marketing of the ADM	Existing corporate gifts	Jun-10	1,000,000	-	1,000,000	-	-	Amajuba DM	marketing and communication reports	report for quarter 1	report for quarter 2	report for quarter 3	report for quarter 4
MM26	MM	0110/4403/000	Good Governance and Public Participation	Public Relations	To ensure good public relations as well as effective events management and marketing for the municipality	Ensure good relations with the press	Prepare and submit press statements on specific events and projects	-	Ongoing	50,000	-	50,000	-	-	Amajuba DM	have all functions of the municipality advertised and reported on to the community	report for quarter 1	report for quarter 2	report for quarter 3	report for quarter 4

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MM27	MM	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Draft Annual Report presented to the Mayor for tabling to Council	2007/08 AR	Jan-10	-	-	-	-	-	-	approved draft AR for publicising	-	-	AR document	-
MM28	MM	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Oversight report and AR tabled at Council for approval without reservations	-	Apr-10	-	-	-	-	-	-	item sent to council for approval	Item Submitted for approval	-	Oversight report on an annual report	-
MM29	MM	0110/4462/000	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Submit MFMA compliant AR to both Provincial and National Treasury	2007/08 AR	Apr-10	220,000	-	220,000	-	-	Amajuba DM	2008/09 approved AR submitted as required by legislation	-	-	100%	-
COR1	CORP	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2010/12	Undertake developmental business planning and streamline business processes to meet council and community needs	Draft a departmental business plan	-	Sep-09	-	-	-	-	-	-	submitted BP	100%	-	-	-
COR2	CORP	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Monitor the implementation of all activities as set out in the Action Plans of Middle Managers	Departmental Action Plans for Middle Managers	Section 57 Managers or Departmental KPIs	Sep-09	-	-	-	-	-	-	all middle managers in possession of Action Plans	100%	-	-	-
COR3	CORP	n/a	Municipal Financial Viability and Management	Institutional and Governance	Ensure the municipality has adequate financial resources & controls to meet the annual performance objectives of the district	Manage the organisation within the budgetary and policy frameworks of the municipality	Implement effective expenditure control measures within the budget allocated to the department	Internal financial controls that reflect data to date	Ongoing	-	-	-	-	-	-	12 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports
COR4	CORP	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Quarterly departmental progress reports to the MM	-	Quarterly	-	-	-	-	-	-	four reports submitted to MM	quarter 1 report	quarter 2 report	quarter 3 report	quarter 4 report
COR5	CORP	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Maintain good co-operation and understanding between and amongst councillors, staff and customers	Departmental staff meetings	-	Quarterly	-	-	-	-	-	-	four meetings held	quarter 1 staff meeting held	quarter 2 staff meeting held	quarter 3 staff meeting held	quarter 4 staff meeting held
COR6	CORP	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Departmental standing portfolio committee	-	Quarterly	-	-	-	-	-	-	four meetings conducted	quarter 1 standing portfolio meeting held	quarter 2 standing portfolio meeting held	quarter 3 standing portfolio meeting held	quarter 4 standing portfolio meeting held
COR7	CORP	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2010/12	Address skills, capacity building and change management issues that affect development and functioning of the municipality	Update the Skills Database for the DM staff	-	Jun-10	-	-	-	-	-	-	Existence of functional skills database	20%	20%	60%	-

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COR8	CORP	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2010/12	Address skills, capacity building and change management issues that affect development and functioning of the municipality	Review of Workplace Skills Plan for the ADM	Previous Plan	Dec-09	-	-	-	-	-	-	existence of the WSP 09/10	-	100%	-	-
COR9	CORP	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2010/12	Undertake developmental business planning and streamline business processes to meet council and community needs	Update Employment Equity Plan	EE Plan	Jun-10	-	-	-	-	-	-	existence of the EEP to cover 09/10	25%	25%	25%	25%
COR10	CORP	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Undertake developmental business planning and streamline business processes to meet council and community needs	Ensure effective use of the MunAdmin and necessary municipal records keep on the MunAdmid	MunAdmin System	Jun-10	-	-	-	-	-	-	all correspondence scanned on the MunAdmin: where applicable even ExCo and Council items	25%	25%	25%	25%
COR11	CORP	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Undertake developmental business planning and streamline business processes to meet council and community needs	Coordinate, manage and provide administrative support to ExCo and Council meetings	Municipal Structures Act, sect 29 & 50	Jun-10	-	-	-	-	-	-	agenda of all scheduled meetings timeously distributed and minutes prepared in both English and isiZulu	25%	25%	25%	25%

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COR12	CORP	0120/4440/000	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2010/12	Address skills, capacity building and change management issues that affect development and functioning of the municipality	Employ experience training students	-	Mar-10	225,000	-	225,000	-	-	Amajuba DM	no less than two students employed	0%	50%	50%	0%
COR13	CORP	0120/4441/000	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2010/12	Undertake developmental business planning and streamline business processes to meet council and community needs	Occupational Health and Safety (OHS) Administration	OHS policy	Jun-10	10,000	-	10,000	-	-	Amajuba DM	have personnel responsible for OHS and ensure that they have necessary skills and that OHS is effectively administered	40%	25%	25%	10%
FIN1	FIN	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2010/12	Undertake developmental business planning and streamline business processes to meet council and community needs	Draft a departmental business plan	SDBIP previous financial year	Sep-09	-	-	-	-	-	-	submitted BP	100%	-	-	-
FIN2	FIN	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Monitor the implementation of all activities as set out in the Job descriptions of Middle Managers	Job descriptions for Middle Managers	Section 57 KPIs	Sep-09	-	-	-	-	-	-	all middle managers in possession of Action Plans	100%	-	-	-

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FIN3	FIN	n/a	Municipal Financial Viability and Management	Institutional and Governance	Source alternative funding for appropriate projects	To actively source and secure alternative funding for IDP projects	To formally apply for grant funding for IDP projects from external sources	IDP priority Projects	Ongoing	-	-	-	-	-	-	formal applications and reports	25%	25%	25%	25%
FIN4	FIN	n/a	Municipal Financial Viability and Management	Institutional and Governance	Ensure the municipality has adequate financial resources & controls to meet the annual performance objectives of the district	Manage the organisation within the budgetary and policy frameworks of the municipality	Implement effective expenditure control measures within the budget allocated to the department	Internal financial controls that reflect data to date	Ongoing	-	-	-	-	-	-	12 monthly reports	3 mothly reports	3 mothly reports	3 mothly reports	3 mothly reports
FIN5	FIN	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Quarterly departmental progress reports to the MM	-	Quarterly	-	-	-	-	-	-	four reports submitted to MM	quarter 1 report	quarter 2 report	quarter 3 report	quarter 4 report
FIN6	FIN	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Maintain good co-operation and understanding between and amongst councillors, staff and customers	Departmental staff meetings	-	Quarterly	-	-	-	-	-	-	four meetings held	quarter 1 staff meeting held	quarter 2 staff meeting held	quarter 3 staff meeting held	quarter 4 staff meeting held
FIN7	FIN	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Departmental standing portfolio committee	-	Quarterly	-	-	-	-	-	-	four meetings conducted	quarter 1 standing portfolio meeting held	quarter 2 standing portfolio meeting held	quarter 3 standing portfolio meeting held	quarter 4 standing portfolio meeting held
FIN8	FIN	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Full compliance with Chapter 11 of the MFMA (SCM)	Compliance with Chapter 11 of the MFMA	SCM Plan	Ongoing	-	-	-	-	-	-	to implement the plan in full	reports on SCM functioning	reports on SCM functioning	reports on SCM functioning	reports on SCM functioning
FIN9	FIN	n/a	Municipal Financial Viability and Management	Institutional and Governance	To manage expenditure, cash and investments	Monitoring of expenditure and cash flow position on a regular basis	Expenditure Management - cash and investments	-	Quarterly	-	-	-	-	-	-	four expenditure reports submitted to exCo and ManCo	25%	25%	25%	25%
FIN10	FIN	n/a	Municipal Financial Viability and Management	Institutional and Governance	To monitor budgetary compliance	Monitoring of votes status	Budget monitoring	-	Quarterly	-	-	-	-	-	-	not exceeding budget allocated expenditure	25%	25%	25%	25%

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FIN11	FIN	n/a	Municipal Financial viability and Management	Institutional and Governance	To monitor adherence to annual cash flow plan	Monitor cash position against planned position	Monitoring of differences between cash flow and actual	-	Ongoing	-	-	-	-	-	-	all differences corrected	25%	25%	25%	25%
FIN12	FIN	n/a	Municipal Financial viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2010/12	Production of monthly income and expenditure and balance sheet reports	Annual Financial Statements ready for audit by 30 August as per MFMA	No record of previous non-compliance	Aug-09	-	-	-	-	-	-	Legally compliant AFS submitted on time	100%	-	-	-
FIN13	FIN	n/a	Municipal Financial viability and Management	Institutional and Governance	Compliance with MFMA	Prompt preparation of reports after month end closure	National Treasury/In year reporting	Monthly reports are lagging one month behind deadline.	Monthly	-	-	-	-	-	-	submit the s71 (12 reports) within the prescribed timeframe	3 reports within 5 days of month end	mid-year report submitted to NT	3 reports within 5 days of month end	3 reports within 5 days of month end
FIN14	FIN	n/a	Municipal Financial viability and Management	Institutional and Governance	Compliance with MFMA	Prompt preparation of reports after month end closure	National Treasury/In year reporting	-	Ongoing	-	-	-	-	-	-	12 reports submitted to the ExCo	3 reports within 5 days of month end	3 reports within 5 days of month end	3 reports within 5 days of month end	3 reports within 5 days of month end
FIN15	FIN	n/a	Municipal Financial viability and Management	Institutional and Governance	Compliance with relevant guidelines	Implement Municipal Finance Management Internship Programme (MFMP)	Finance management reform in compliance with the Municipal Financial Management Internship Programme (MFMP)	No structured programme in place	Ongoing	-	-	-	-	-	-	100% compliance as required by MFMP	20% compliance with MFMP	60% compliance with MFMP	10% compliance with MFMP	10% compliance with MFMP
FIN16	FIN	n/a	Municipal Financial viability and Management	Institutional and Governance	Compliance with legislation	Monitor budget process deadlines in relation to the MFMA	Budget Quality	As per MFMA	Ongoing	-	-	-	-	-	-	100% compliance as per evaluation checklist	10% compliance with checklist	40% compliance with checklist	25% compliance with checklist	25% compliance with checklist
FIN17	FIN	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	Safeguard Council assets	All assets recorded, tagged and recorded in the asset register	Establish an asset register	Non GRAP compliant asset register in place	Ongoing	-	-	-	-	-	-	fully functional asset register	25% complete	25% complete	25% complete	25% complete
FIN18	FIN	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	Safeguard Council assets	Insure all assets with material values	Insurance/Risk management	Policy in place but not been checked for adequacy of cover	Ongoing	-	-	-	-	-	-	all municipal assets insured	25%	25%	25%	25%
FIN19	FIN	0401/0199/000	Municipal Institutional Development and Transformation	Institutional and Governance	Safeguard Council assets	All assets recorded, tagged and recorded in the asset register	Management of the Fixed Asset Register	Fixed Asset Register (FAR)	Ongoing	-	-	-	-	-	-	all assets entered into the register	25% complete	25% complete	25% complete	25% complete
FIN20	FIN	0130/1607/000	Municipal Institutional Development and Transformation	Institutional and Governance	Ensure the municipality has adequate financial resources & controls to meet the annual performance objectives of the district	To promote and support reforms in financial management by building the capacity in municipalities to implement the MFMA	Proper implementation of the MFMA requirements	-	Jun-10	-	-	-	-	750,000	National Treasury	full compliance with the MFMA	25%	50%	15%	10%
FIN21	FIN	0130/4512/000	Good Governance and Public Participation	Social Facilitation	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Provide guidance that ensures intergrated service delivery in the District	Budget & IDP Roadshows	-	Annually before end of May 2010	300,000	-	300,000	-	-	Amajuba DM	2009/10 roadshow conducted	-	-	-	100%

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FIN22	FIN	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Draft Adjustment Budget 2009/10 submitted to Council	Budget 2008/09	Feb-10	-	-	-	-	-	-	Draft Adj Budget submitted to ExCo and Council	-	-	Draft Adj. Budget	-
FIN23	FIN	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	2010/11 Budget submitted to Council, National Treasury and Provincial Treasury	-	annually by end of June	-	-	-	-	-	-	Proof of submission of 2010/11 Budget to Council, NT and PT	-	-	-	2010/11 Budget
FIN24	FIN	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Ensure timeous submission of Sect 71 report	-	Monthly	-	-	-	-	-	-	Proof of submission of Sect 71 report	3 reports submitted to NT	3 reports submitted to NT	3 reports submitted to NT	3 reports submitted to NT
FIN25	FIN	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Ensure timeous submission of Sect 72 report	-	Annually	-	-	-	-	-	-	Proof of submission of Sect 72 report	-	-	one report submitted to NT	-
FIN26	FIN	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Ensure timeous submission of MFMA report	-	Annually	-	-	-	-	-	-	Proof of submission of DORA report	3 reports per conditional grant	3 reports per conditional grant	3 reports per conditional grant	3 reports per conditional grant
FIN27	FIN	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Devise and implement corrective measures to address AG queries	-	Apr-10	-	-	-	-	-	-	Annual report oversight report	-	-	100%	-

Ref	Res Dept	Vole No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding	Annual Target (beginning of FY)	Sep-09	Dec-09	Mar-10	Jun-10
																	projected	projected	projected	projected
COM1	COMM	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2010/12	Undertake developmental business planning and streamline business processes to meet council and community needs	Draft a departmental business plan	SDBIP previous financial year	Sep-09	-	-	-	-	-	-	submitted BP	100%	-	-	-
COM2	COMM	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Monitor the implementation of all activities as set out in the Action Plans of Middle Managers	Departmental Action Plans for Middle Managers	Section 57 Managers or Departmental KPIs	Sep-09	-	-	-	-	-	-	all middle managers in possession of Action Plans	100%	-	-	-
COM3	COMM	n/a	Municipal Financial Viability and Management	Institutional and Governance	Source alternative funding for appropriate projects	To actively source and secure alternative funding for IDP projects	To formally apply for grant funding for IDP projects from external sources	IDP priority Projects	Ongoing	-	-	-	-	-	-	formal applications and reports	25%	25%	25%	25%
COM4	COMM	n/a	Municipal Financial Viability and Management	Institutional and Governance	Ensure the municipality has adequate financial resources & controls to meet the annual performance objectives of the district	Manage the organisation within the budgetary and policy frameworks of the municipality	Implement effective expenditure control measures within the budget allocated to the department	Internal financial controls that reflect data to date	Ongoing	-	-	-	-	-	-	12 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports
COM5	COMM	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Quarterly departmental progress reports to the MM	-	Quarterly	-	-	-	-	-	-	four reports submitted to MM	quarter 1 report	quarter 2 report	quarter 3 report	quarter 4 report
COM6	COMM	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Maintain good co-operation and understanding between and amongst councillors, staff and customers	Departmental staff meetings	-	Quarterly	-	-	-	-	-	-	four meetings held	quarter 1 staff meeting held	quarter 2 staff meeting held	quarter 3 staff meeting held	quarter 4 staff meeting held
COM7	COMM	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Departmental standing portfolio committee	-	Quarterly	-	-	-	-	-	-	four meetings conducted	quarter 1 standing portfolio meeting held	quarter 2 standing portfolio meeting held	quarter 3 standing portfolio meeting held	quarter 4 standing portfolio meeting held
COM8	COMM	0406/0341/000	Basic Service Delivery	Integrated Service Delivery	To ensure greater accessibility for communities in the District	Ensure greater accessibility for rural communities	Source funding for implement of recommendations of Public Transport Plan i.to the white paper on the Provincial Transport Policy	Public Transport Plan	Jun-10	-	-	-	-	-	Rollover	Reviewed PTP	-	25%	25%	50%
COM9	COMM	0205/4490/000	Good Governance and Public Participation	Social Facilitation	To ensure sufficient capacity to prevent/reduce the risk of disasters, mitigate, manage, respond to disasters and facilitate post recovery activities	Functionality of District Disaster Management Centre	Compile and implement Disaster Management Centre business plan	-	Quarterly	500,000	-	500,000	-	-	Amajuba DM	Submitted BP	preparation of BP	preparation for implementation report	implementation phase report	implementation phase report

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																	projected	projected	projected	projected
COM10	COMM	0205/4491/000	Good Governance and Public Participation	Social Facilitation	To ensure sufficient capacity to prevent/reduce the risk of disasters, mitigate, manage, respond to disasters and facilitate post recovery activities	Establish and maintain a fully functional disaster management services	Recruit and maintain disaster management volunteers and capacitate communities	-	ongoing	450,000	-	450,000	-	-	Amajuba DM	20 volunteers and at least two community workshops	-	-	20 volunteers recruited	two community workshops conducted
COM11	COMM	0205/4492/000	Good Governance and Public Participation	Social Facilitation	To ensure sufficient capacity to prevent/reduce the risk of disasters, mitigate, manage, respond to disasters and facilitate post recovery activities	Maintain a fully functional disaster management services	Compile and implement the Disaster Management Plan	-	ongoing	870,000	-	870,000	-	-	Amajuba DM	implementation of the DM as outlined in the plan	25%	50%	15%	10%
COM12	COMM	0205/4530/000	Good Governance and Public Participation	Social Facilitation	To ensure sufficient capacity to prevent/reduce the risk of disasters, mitigate, manage, respond to disasters and facilitate post recovery activities	Maintain a fully functional disaster management services	Disaster Relief Interventions	-	Jun-10	4,000,000	-	4,000,000	-	-	Amajuba DM	continuous assistance to community member affected in times of disaster	25%	25%	25%	25%
COM13	COMM	0205/4493/000	Good Governance and Public Participation	Social Facilitation	To ensure sufficient capacity to prevent/reduce the risk of disasters, mitigate, manage, respond to disasters and facilitate post recovery activities	Maintain a fully functional disaster management services	Provide Fire Fighting vehicles for Emadlangeni and Dannhauser municipalities	-	ongoing	700,000	-	700,000	-	-	Amajuba DM	have in place fully functional fire fighting services	100%	-	-	-
COM14	COMM	0125/4446/000	Good Governance and Public Participation	Social Facilitation	To contribute towards the achievement of universal access to social services by 2010/12	Facilitate the implementation of the HIV & AIDS plan	Insitution of HIV & Aids activities and programmes in consultation with the HIV & Aids Council	HIV & AIDS Plan	Ongoing	1,000,000	-	1,000,000	-	-	Amajuba DM	facilitation of the HIV/AIDS activities as outlined in an approved operational plan	HIV&AIDS plan prepared	implementation of the plan report	implementation of the plan report	implementation of the plan report
COM15	COMM	0125/4444/000	Good Governance and Public Participation	Social Facilitation	To contribute towards the achievement of universal access to social services by 2010/12	Facilitate access of social services to all communities	Environmental Health Services	-	Ongoing	530,000	-	530,000	-	-	Amajuba DM	pending successful negotiations of transfer of personnel				
COM16	COMM	0125/4422/000	Good Governance and Public Participation	Social Facilitation	To contribute towards the achievement of universal access to social services by 2010/12	Facilitate the promotion of scarce sport codes in identified areas	Establishment and implementation of programmes to promote sports and recreational	-	Jun-10	2,000,000	-	2,000,000	-	-	Amajuba DM	to conduct at least 8 major sport events	25%	-	25%	50%
COM17	COMM	0125/4463/000	Good Governance and Public Participation	Social Facilitation	To contribute towards facilitation of access to skills development, economic empowerment, human rights for vulnerable groups	Facilitate youth empowerment programmes	Youth matters (Youth Summit, Youth day celebration)	-	Jun-10	850,000	-	850,000	-	-	Amajuba DM	to conduct at least a youth function bi-monthly	-	50%	15%	10%
COM18	COMM	0155/0000/000	Good Governance and Public Participation	Municipal Planning	To facilitate the effective operation of MPCC's in the ADM.	Roll-out of the Thusong Service Centre in the ADM	Thusong Service Centre	-	Jun-10	2,393,157	30,000	2,423,157	-	-	Amajuba DM	quarterly reports on functioning of the centre	25%	25%	25%	25%

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																	projected	projected	projected	projected
COM19	COMM	n/a	Good Governance and Public Participation	Municipal Planning	To facilitate the effective operation of MPCC's in the ADM.	Maintain a fully functional Thusong Service Centre	Signing of the rental agreements - Thusong Service Centre	-	Jun-10	-	-	-	-	-	-	agreements in place for all tenants	-	-	-	100%
COM20	COMM	0110/4439/000	Good Governance and Public Participation	Social Facilitation	To contribute towards the achievement of universal access to social services by 2010/12	Facilitation of senior citizens programmes	Report on Senior Citizens Programmes	-	Jun-10	150,000	-	150,000	-	-	Amajuba DM	reports on programmes held	report for quarter 1	report for quarter 2	report for quarter 3	report for quarter 4
COM21	COMM	0110/4442/000	Good Governance and Public Participation	Social Facilitation	To contribute towards the achievement of universal access to social services by 2010/12	Facilitate programmes that promote the rights of women, children and the disabled	Run activities for people living with disability	-	Jun-10	265,000	-	265,000	-	-	Amajuba DM	reports on programmes held	report for quarter 1	report for quarter 2	report for quarter 3	report for quarter 4
COM22	COMM	0110/4464/000	Good Governance and Public Participation	Social Facilitation	To contribute towards facilitation of access to skills development, economic empowerment, human rights for vulnerable groups	Facilitate programmes that promote the rights of women, children and the disabled	Gender and Children matters	-	Jun-10	420,000	-	420,000	-	-	Amajuba DM	reports on programmes held	report for quarter 1	report for quarter 2	report for quarter 3	report for quarter 4
COM23	COMM	0110/4469/000	Good Governance and Public Participation	Social Facilitation	To contribute towards the achievement of universal access to social services by 2010/12	Facilitate arts and culture activities in the Amajuba District	Arts and Culture	-	Jun-10	1,200,000	-	1,200,000	-	-	Amajuba DM	reports on programmes held	report for quarter 1	report for quarter 2	report for quarter 3	report for quarter 4

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																	projected	projected	projected	projected
P&D1	PD	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Undertake developmental business planning and streamline business processes to meet council and community needs	Draft a departmental business plan	SDBIP previous financial year	Sep-09	-	-	-	-	-	-	submitted BP	100%	-	-	-
P&D2	PD	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Monitor the implementation of all activities as set out in the Action Plans of Middle Managers	Departmental Action Plans for Middle Managers	Section 57 Managers or Departmental KPIs	Sep-09	-	-	-	-	-	-	all middle managers in possession of Action Plans	100%	-	-	-
P&D3	PD	n/a	Municipal Financial Viability and Management	Institutional and Governance	Source alternative funding for appropriate projects	To actively source and secure alternative funding for IDP projects	To formally apply for grant funding for IDP projects from external sources	IDP priority Projects	Ongoing	-	-	-	-	-	-	formal applications and reports	25%	25%	25%	25%
P&D4	PD	n/a	Municipal Financial Viability and Management	Institutional and Governance	Ensure the municipality has adequate financial resources & controls to meet the annual performance objectives of the district	Manage the organisation within the budgetary and policy frameworks of the municipality	Implement effective expenditure control measures within the budget allocated to the department	Internal financial controls that reflect data to date	Ongoing	-	-	-	-	-	-	12 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports
P&D5	PD	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Quarterly departmental progress reports to MM	-	quarterly	-	-	-	-	-	-	four departmental performance reports submitted to MM	quarter 1 report	quarter 2 report	quarter 3 report	quarter 4 report
P&D6	PD	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Maintain good co-operation and understanding between and amongst councillors, staff and customers	Departmental staff meetings	-	Quarterly	-	-	-	-	-	-	four meetings conducted	quarter 1 staff meeting held	quarter 2 staff meeting held	quarter 3 staff meeting held	quarter 4 staff meeting held
P&D7	PD	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Departmental standing portfolio committee	-	Quarterly	-	-	-	-	-	-	four meetings conducted	quarter 1 standing portfolio meeting held	quarter 2 standing portfolio meeting held	quarter 3 standing portfolio meeting held	quarter 4 standing portfolio meeting held
P&D8	PD	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure that the IT requirements of ADM are met	ICT support to ADM staff	-	Ongoing	-	-	-	-	-	-	quarterly reports on staff supported	ad hoc ICT support to staff	ad hoc ICT support to staff	ad hoc ICT support to staff	ad hoc ICT support to staff
P&D9	PD	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure that the IT requirements of ADM are met	ICT support to Dannhauser and Emadlangeni Municipalities	-	Ongoing	-	-	-	-	-	-	quarterly reports on support provided to Emadlangeni and Dannhauser LMs	ad hoc ICT support to Emadlangeni and Dannhauser LMs	ad hoc ICT support to Emadlangeni and Dannhauser LMs	ad hoc ICT support to Emadlangeni and Dannhauser LMs	ad hoc ICT support to Emadlangeni and Dannhauser LMs

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																	projected	projected	projected	projected
P&D10	PD	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure that the IT requirements of ADM are met	Administer the Amajuba ICT Forum	Existing forum	Quarterly	-	-	-	-	-	-	4 meetings conducted	quarter 1 ICT Forum meeting held	quarter 2 ICT Forum meeting held	quarter 3 ICT Forum meeting held	quarter 4 ICT Forum meeting held
P&D11	PD	0190/4477/000	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure that the IT requirements of ADM are met	Website Development & Host	Existing website	Quarterly	500,000	-	500,000	-	-	Amajuba DM	report on website updates	upload updates to website as required	upload updates to website as required	upload updates to website as required	upload updates to website as required
P&D12	PD	0190/3807/000	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure that the IT requirements of ADM are met	Management of all IT systems hardware and software	-	Ongoing	30,000	-	30,000	-	-	Amajuba DM	resolved all errors and IT system maintained	Maintenance and error rectification conducted as required	Maintenance and error rectification conducted as required	Maintenance and error rectification conducted as required	Maintenance and error rectification conducted as required
P&D13	PD	0190/3808/000	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2011	Ensure that the IT requirements of ADM are met	Upgrade of systems	-	Ongoing	30,000	-	30,000	-	-	Amajuba DM	ad hoc reports on systems upgrade	ad hoc systems upgrade	ad hoc systems upgrade	ad hoc systems upgrade	ad hoc systems upgrade
P&D14	PD	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Maintain good co-operation and understanding between and amongst councillors, staff and customers	Provide and update municipal information on the ADM website	Existing departmental section on website	Ongoing	-	-	-	-	-	-	report on updates submitted	report on updates submitted	report on updates submitted	report on updates submitted	report on updates submitted
P&D15	PD	0190/4488/000	Good Governance and Public Participation	Municipal Planning	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Develop shared service systems to provide co-ordinated service delivery	GIS Implementation	2008/09 GIS support	Quarterly	140,000	-	140,000	-	-	Amajuba DM	four meetings conducted	one GIS Support meeting held	one GIS Support meeting held	one GIS Support meeting held	one GIS Support meeting held
P&D16	PD	n/a	Local Economic Development (LED)	Economic Development	To ensure ongoing partnership development and coordination among various stakeholders	Retain and develop institutional arrangements for economic development in the district	Administer the Amajuba Tourism Forum (ATF)	2008/09 ATF	Quarterly	-	-	-	-	-	-	four meetings conducted	one ATF meeting held	one ATF meeting held	one ATF meeting held	one ATF meeting held
P&D17	PD	n/a	Local Economic Development (LED)	Economic Development	To ensure ongoing partnership development and coordination among various stakeholders	Retain and develop institutional arrangements for economic development in the district	Administer the Amajuba Tourism Committee (ATC)	2008/09 ATC	Quarterly	-	-	-	-	-	-	four meetings conducted	one ATC meeting held	one ATC meeting held	one ATC meeting held	one ATC meeting held
P&D18	PD	n/a	Local Economic Development (LED)	Economic Development	To ensure ongoing partnership development and coordination among various stakeholders	Retain and develop institutional arrangements for economic development in the district	Administer the Amajuba Agricultural Committee (AAC)	2008/09 AAC	Quarterly	-	-	-	-	-	-	four meetings conducted	one AAC meeting held	one AAC meeting held	one AAC meeting held	one AAC meeting held

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																	projected	projected	projected	projected
P&D19	PD	n/a	Good Governance and Public Participation	Municipal Planning	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Provide guidance that ensures intergrated service delivery in the District	Administer the Amajuba Planning and Development Coordination Committee (P&DCC)	Existing P&DCC	Quarterly	-	-	-	-	-	-	four meetings conducted	one P&DCC meeting held	one P&DCC meeting held	one P&DCC meeting held	one P&DCC meeting held
P&D20	PD	n/a	Good Governance and Public Participation	Municipal Planning	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Provide guidance that ensures intergrated service delivery in the District	Provide inputs on development applications received	2008/09 inputs	Ongoing	-	-	-	-	-	-	report on issues raised	report on issues raised	report on issues raised	report on issues raised	report on issues raised
P&D21	PD	n/a	Good Governance and Public Participation	Municipal Planning	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Support the facilitation of integrated planning and implementation of land reform projects in the District	Update and alignment of the Amajuba Spatial Development Framework (SDF)	2008/09 SDF as part of the IDP	Jun-10	-	-	-	-	-	-	SDF Completed	-	-	-	100%
P&D22	PD	n/a	Good Governance and Public Participation	Municipal Planning	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Prepare, monitor implementation and review the IDP	Approval of the Budget and IDP Process Plan by EXCO and Council	-	Aug-09	-	-	-	-	-	-	approved process plan	2010/11 process plan approved	-	-	-

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																	projected	projected	projected	projected
P&D23	PD	n/a	Good Governance and Public Participation	Municipal Planning	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Prepare, monitor implementation and review the IDP	Approved IDP submitted to the DLG&TA	2008/09 IDP	Jun-10	-	-	-	-	-	-	approved IDP document	-	-	-	100%
P&D24	PD	0190/4468/000	Good Governance and Public Participation	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Measure the performance of the municipality	PMS Review	Existing Policy	Aug-09	500,000	-	500,000	-	-	Amajuba DM	reviewed PMS	-	-	-	PMS Review document
P&D25	PD	0190/4467/000	Good Governance and Public Participation	Municipal Planning	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Prepare, monitor implementation and review the IDP	IDP Review	-	Jun-10	50,000	-	50,000	-	-	Amajuba DM	IDP Review document	-	-	IDP review document	-
P&D26	PD	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Draft Annual Report presented to the Mayor for tabling to Council	2007/08 AR	Jan-10	-	-	-	-	-	-	approved draft AR for publicising	-	-	100%	-
P&D27	PD	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Oversight report and AR tabled at Council for approval without reservations	2008/09 AR	Apr-10	-	-	-	-	-	-	Oversight report	Item Submitted for approval	-	100%	-
P&D28	PD	0190/4515/000; 0190/4514/000; 0190/4484/000	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure that municipal planning requirements of ADM are met	Administration Shared Service for GIS and Planning	-	Jun-10	-	-	-	-	-	-	4 reports on shared services	Report on services to Emadlangeni and Dannhauser	Report on services to Emadlangeni and Dannhauser	Report on services to Emadlangeni and Dannhauser	Report on services to Emadlangeni and Dannhauser
P&D29	PD	0403/0271/000	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure that the IT requirements of ADM are met	DIMS-MIG/MIS Intergration	-	Jun-10	-	-	-	-	-	DLGTA	DIMS-MIG/MIS Intergration	25%	25%	25%	25%
P&D30	PD	0190/4447/000	Good Governance and Public Participation	Institutional and Governance	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Provide guidance that ensures intergrated service delivery in the District	Environmental Management Plan Review	Existing Plan	Jun-10	350,000	-	350,000	-	-	Amajuba DM	reviewed EMP	-	-	-	EMP Review document

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																	projected	projected	projected	projected
P&D31	PD	0190/4448/000	Good Governance and Public Participation	Environmental Management	To ensure sustainable waste management in the district	Address the pollution of water catchments by mining and industrial activity	Education and awareness programmes	-	Jun-10	-	-	-	-	-	-	two awareness programmes conducted	develop a business plan for programme	1st awareness programme	-	2nd awareness programme
P&D32	PD	0190/4486/000	Local Economic Development (LED)	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Implementation of the Tourism Sector Plan	Tourism Route Marketing and Battlefields	2008/09 Tourism Route and Battlefield Marketing	Quarterly	400,000	-	400,000	-	-	Amajuba DM	report on advertisement and marketing conducted	report on advertisement and marketing conducted	report on advertisement and marketing conducted	report on advertisement and marketing conducted	report on advertisement and marketing conducted
P&D33	PD	0190/4476/000	Local Economic Development (LED)	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Implementation of the Tourism Sector Plan	Facilitate Tourism Shows and Exhibitions	-	Ongoing	70,000	-	70,000	-	-	Amajuba DM	report on tourism and exhibitions supported	1st quarter tourism report	2nd quarter tourism report	3rd quarter tourism report	4th quarter tourism report
P&D34	PD	0190/4483/000	Local Economic Development (LED)	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Implementation of the Battlefields Development Plan	Facilitate tourism programmes through the Amajuba Tourism Forum (ATF)	Battlefields Development Plan	Ongoing	530,000	-	530,000	-	-	Amajuba DM	to source funding to implement Battlefields Development Plan	progress report on the implementation of the plan	progress report on the implementation of the plan	progress report on the implementation of the plan	progress report on the implementation of the plan
P&D35	PD	n/a	Local Economic Development (LED)	Economic Development	To ensure ongoing partnership development and coordination among various stakeholders	Retain and develop institutional arrangements for economic development in the district	Administer the Amajuba Forum for Local Economic Development (AFLED)	2008/09 AFLED	Quarterly	-	-	-	-	-	-	four meetings conducted	one AFLED meeting held	one AFLED meeting held	one AFLED meeting held	one AFLED meeting held
P&D36	PD	0190/4487/000	Local Economic Development (LED)	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Implementation of the Agricultural Sector Plan	Facilitate LED Project Support	LED Strategy	Ongoing	1,000,000	-	1,000,000	-	-	Amajuba DM	development of two projects into secondary economy	preparation for projects to be implemented 2009/10	report on LED projects implemented	report on LED projects implemented	report on LED projects implemented
P&D37	PD	0190/4510/000	Local Economic Development (LED)	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Implementation of the Agricultural Sector Plan	LED Manufacturing Strategic Project Support	Manufacturing Plan	Ongoing	1,000,000	-	1,000,000	-	-	Amajuba DM	development of two projects into secondary economy	preparation for projects to be implemented 2009/10	report on LED projects implemented	report on LED projects implemented	report on LED projects implemented

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding	Annual Target (beginning of FY)	Sep-09	Dec-09	Mar-10	Jun-10
																	projected	projected	projected	projected
P&D38	PD	0190/4511/000	Local Economic Development (LED)	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Implementation of the Agricultural Sector Plan	LED Agricultural Strategic Project Support	Agricultural Plan	Ongoing	1,000,000	-	1,000,000	-	-	Amajuba DM	development of two projects into secondary economy	preparation for projects to be implemented 2009/10	report on LED projects implemented	report on LED projects implemented	report on LED projects implemented
P&D39	PD	0190/4475/000	Local Economic Development (LED)	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Business support (facilitate markets & capacity) for SMME's & Co-operatives	LED/Tourism training facilitation - Facilitate support and training workshops for co-ops with DED	-	Jun-10	55,000	-	55,000	-	-	Amajuba DM	two workshops conducted second and third quarter	-	1st workshop conducted	-	2nd workshop conducted
P&D40	PD	0190/4478/000	Local Economic Development (LED)	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Business support (facilitate markets & capacity) for SMME's & Co-operatives	AFLED capacity building - Institutional consultation on growth and development	-	Jun-10	40,000	-	40,000	-	-	Amajuba DM	two workshops conducted second and third quarter	-	1st workshop conducted	-	2nd workshop conducted
P&D41	PD	0190/4513/000	Local Economic Development (LED)	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Facilitate Targeted Investment	4th ADM growth and development summit.	2008/09 Growth and Development Summit	Jun-10	200,000	-	200,000	-	-	Amajuba DM	conduct of G&D Summit by June	-	-	-	G&D Summit conducted
P&D42	PD	0190/4445/000	Good Governance and Public Participation	Social Facilitation	To ensure poverty alleviation/reduction (national targets)	Implementation of the poverty alleviation programme and vertical alignment	Identification, funding and implementation of poverty alleviation projects	Existing Poverty Alleviation Policy	Ongoing	1,000,000	-	1,000,000	-	-	Amajuba DM	fund poverty alleviation projects as per poverty alleviation policy	progress report on poverty alleviation projects implemented	progress report on poverty alleviation projects implemented	progress report on poverty alleviation projects implemented	progress report on poverty alleviation projects implemented
P&D43	PD	0190/4520	Local Economic Development (LED)	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Implementation of the Agricultural Sector Plan	Projects Initiation Fund	-	Ongoing	1,000,000	-	1,000,000	-	-	Amajuba DM	Fund implementation requirements for projects	progress report	progress report	progress report	progress report
ENG1	ENG	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Undertake developmental business planning and streamline business processes to meet council and community needs	Draft a departmental business plan	SDBIP previous financial year	Sep-09	-	-	-	-	-	-	Prepared BP and submitted to ExCo	100%	-	-	-
ENG2	ENG	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Monitor the implementation of all activities as set out in the Action Plans of Middle Managers	Departmental Action Plans for Middle Managers	Section 57 Managers or Departmental KPIs	Sep-09	-	-	-	-	-	-	all middle managers in possession of Action Plans	100%	-	-	-
ENG3	ENG	n/a	Municipal Financial Viability and Management	Institutional and Governance	Source alternative funding for appropriate projects	To actively source and secure alternative funding for IDP projects	To formally apply for grant funding for IDP projects from external sources	IDP priority Projects	Ongoing	-	-	-	-	-	-	formal applications and reports	25%	25%	25%	25%
ENG4	ENG	n/a	Municipal Financial Viability and Management	Institutional and Governance	Ensure the municipality has adequate financial resources & controls to meet the annual performance objectives of the district	Manage the organisation within the budgetary and policy frameworks of the municipality	Implement effective expenditure control measures within the budget allocated to the department	Internal financial controls that reflect data to date	Ongoing	-	-	-	-	-	-	12 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports

Ref	Res Dept	Vole No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding	Annual Target (beginning of FY)	Sep-09	Dec-09	Mar-10	Jun-10
																	projected	projected	projected	projected
ENG5	ENG	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Quarterly departmental progress reports to the MM	Dept Business Plans	Quarterly	-	-	-	-	-	-	four reports submitted to MM	quarter 1 report	quarter 2 report	quarter 3 report	quarter 4 report
ENG6	ENG	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Maintain good co-operation and understanding between and amongst councillors, staff and customers	Departmental staff meetings	Planned Staff meetings	Quarterly	-	-	-	-	-	-	four meetings held	quarter 1 staff meeting held	quarter 2 staff meeting held	quarter 3 staff meeting held	quarter 4 staff meeting held
ENG7	ENG	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Departmental standing portfolio committee	Planned Staff meetings dates	Quarterly	-	-	-	-	-	-	four meetings conducted	quarter 1 standing portfolio meeting held	quarter 2 standing portfolio meeting held	quarter 3 standing portfolio meeting held	quarter 4 standing portfolio meeting held
ENG8	ENG	n/a	Basic Service Delivery	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Application of labour intensive methods in construction projects	Adoption of EPWP guidelines into MIG projects	EPWP guidelines	Ongoing	-	-	-	-	-	-	Comply with EPWP guidelines. Reports on labour force for each project.	quarter 1 EPWP Report	quarter 2 EPWP Report	quarter 3 EPWP Report	quarter 4 EPWP Report
ENG9	ENG	0150/4470/000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	Provision of water supply to all consumers	Emergency Water Supply	Emergency Water Supplies	Jun-10	850,000	-	850,000	-	-	Amajuba DM	Provision of emergency water supply as the need arises	Quarter 1 report	Quarter 2 report	Quarter 3 report	Quarter 4 report
ENG10	ENG	0401/0202/000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	Review of the WSDP and its alignment with DWAF's Internal Strategic Perspective	WSDP Review	Backlog in provision of water services within Amajuba district	Mar-10	-	-	-	980,113	-	DTLGA	Completed Water Services Development Plan	-	50%	100%	-
ENG11	ENG	0403/0283/000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	Attract additional investment in the expansion of water networks	Water Conservation/ Water Demand Plan	Backlog in provision of water services within Amajuba district	Dec-09	-	-	784,000	828,830	-	DWAF	Completed Water Conservation/Water Demand Plan	50%	100%	-	-
ENG12	ENG	0403/0284/000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	Attract additional investment in the expansion of water networks	Refurbishment of boreholes	Backlog in provision of water services within Amajuba district	Mar-10	-	-	1,000,000	1,064,522	-	DWAF	Report on no of boreholes provided.	40%	60%	100%	-
ENG13	ENG	0403/0228/000	Basic Service Delivery	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Implement Infrastructure Investment Plan	Inter Development Infrastructure Capacity-Training of contractors	Need to capacitate local contractors	Dec-09	-	-	120,000	142,977	-	DLGTA	Training of Local Emerging Contractors	50%	100%	-	-

Ref	Res Dept	Vole No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding	Annual Target (beginning of FY)	Sep-09	Dec-09	Mar-10	Jun-10
																	projected	projected	projected	projected
ENG14	ENG	0753/1802/000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	The provision of rudimentary water services. Replacement of water tanker deliveries with pipe water and boreholes.	Replacement of water tanker deliveries with pipe water and boreholes for the WSA	Backlog in provision of water services within Amajuba district	Jun-10	-	200,000	200,000	-	-	Amajuba DM	Provision of access to water services to 20 households	Provision of access to water services to 5 households	Provision of access to water services to 5 households	Provision of access to water services to 5 households	Provision of access to water services to 5 households
ENG15	ENG	0753/1803/000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	The provision of rudimentary water services. Replacement of water tanker deliveries with pipe water and boreholes.	Water capital projects	Backlog in provision of water services within Amajuba district	Jun-10	-	6,000,000	6,000,000	-	-	Amajuba DM	Provision of access to water services to 880 households	Provision of access to water services to 80 households	Provision of access to water services to 200 households	Provision of access to water services to 200 households	Provision of access to water services to 400 households
ENG16	ENG	0753/1804/000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic sanitation delivery to all consumers	Attract additional investment in the expansion of access to free basic sanitation	Sanitation projects	Backlog in provision of sanitation services within Amajuba district	Jun-10	-	6,000,000	6,000,000	-	-	Amajuba DM	Report on number of VIP's provided	Report 1 on no of VIP's provided	Report 2 on no of VIP's provided	Report 3 on no of VIP's provided	Report 4 on no of VIP's provided
ENG17	ENG	0717/1664/000	Basic Service Delivery	Economic Development	To contribute towards the facilitation of universal access to sport facilities for all sport codes by 2011	Facilitate the promotion of scarce sport codes in identified areas	Dannhauser Cricket Pitch	Dannhauser South Park Cricket Stadium b/p	Dec-09	-	-	1,000,000	657,516	-	DSR	Upgrade stadia	50%	100%	-	-
ENG18	ENG	0717/1664/001	Basic Service Delivery	Economic Development	To contribute towards the facilitation of universal access to sport facilities for all sport codes by 2012	Facilitate the promotion of scarce sport codes in identified areas	Monte Vista Casino	Backlog in provision of community sport facilities/infrastructure	Jun-10	-	5,963,000	38,963,000	13,960,111	-	DLGTA	Upgraded Sports Complex according to business plan	15%	25%	70%	100%
ENG19	ENG	0717/1657/000	Basic Service Delivery	Economic Development	To contribute towards the facilitation of universal access to sport facilities for all sport codes by 2011	Facilitate the promotion of scarce sport codes in identified areas	Ben's Dorp Sportsfield	Backlog in provision of community sport facilities/infrastructure	Sep-09	-	-	1,300,000	-	-	DSR	Completed Sports field	closeout report on completed Ben's Dorp Sportsfield	-	-	-
ENG20	ENG	0718/1694/000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	Attract additional investment in the expansion of water networks-Close out phase	Buffalo Flats Phases 1	Buffalo Flats 2 Technical Report and MIG application	Sep-09	-	-	-	-	30,639,000	MIG	Provide access to 20hh. Eradicate water backlog in the buffalo flats 1	20 households (hh) -100 % completed	-	-	-
ENG21	ENG	0718/1694/000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	Attract additional investment in the expansion of water networks	Buffalo Flats Phases 2	Buffalo Flats 2 Technical Report and MIG application	Jun-10	-	17,627,160	-	-	30,639,000	MIG	Provide access to 1662hh. Eradicate water backlog in the buffalo flats 2	414 hh-25%	415 hh-50%	416 hh-75%	417 hh-100%
ENG22	ENG	0718/1694/000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	Attract additional investment in the expansion of water networks	Buffalo Flats phase 3	Buffalo Flats 3 Technical Report and MIG application	Jun-10	-	5,241,000	-	-	30,639,000	MIG	Provide access to water to 460 household	84hh-15%	84hh-30%	84hh-45%	208hh-100%
ENG23	ENG	0718/1694/000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic sanitation and expansion of sanitation service delivery to all consumers by 2010/12	Attract additional investment in the expansion of sanitation networks	Inverness Sanitation -	Backlog in provision of sanitation services within Amajuba district	Dec-09	-	800,000	-	-	30,639,000	MIG	Provide access to sanitation to 160 households	provision of sanitation to 80 hh	provision of sanitation to 80 hh	-	-

Ref	Res Dept	Vole No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding	Annual Target (beginning of FY)	Sep-09	Dec-09	Mar-10	Jun-10
																	projected	projected	projected	projected
ENG24	ENG	0719/1714/0000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	Attract additional investment in the expansion of water networks	Dwarf school /clinic sanitation	Backlogs in Water and Sanitation at schools and clinics	Jun-10	-	2,250,000	-	-	2,250,000	DWAF	Eradicate water backlog in the al schools and clinics	quarter 1 report	quarter 2 report	quarter 3 report	quarter 4 report
ENG25	ENG	0719/1716/0000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2009/12	Attract additional investment in the expansion of water networks	Infrastructure asset management	Backlog in infrastructure within Amajuba district	Dec-09	-	-	700,000	587,369	-	DWAF	Completed Infrastructure Asset Management Plan	70%	100%	-	-
ENG26	ENG	0719/1712/0000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2009/10	The provision of rudimentary water services	Emadlangeni Feasibility Study (Reticulation)	WSDP	Dec-09	-	-	600,000	590,889	-	DWAF	Completed Feasibility study towards the Mig/DWAF water b/p	50%	100%	-	-
ENG27	ENG	0719/1715/0000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	Attract additional investment in the expansion of water networks	Emadlangeni Bulk Water Supply	Backlog in provision of water services within Amajuba district	Jun-10	-	12,919,000	15,411,400	7,001,854	12,919,000	DWAF	provide access to water to 180 household	36hh-20%	36hh-40%	36hh-60%	72hh-100%
ENG28	ENG	0751/6303/0000	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2010/2012	Undertake developmental business planning and streamline business processes to meet council and community needs	Construction of new offices	A need for additional offices	Jun-10	0	9,800,000	9,800,000	-	-	Amajuba DM	construction phases completed as per business plan	progress report 1	progress report 2	progress report 3	progress report 4
ENG29	ENG	0716/1908/0000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	Attract additional investment in the expansion of water networks	Kingsley Creche	Provision of community facilities	Jun-10	-	300,000	300,000	-	-	Amajuba DM	Completed Creche	5%	15%	50%	100%
ENG30	ENG	0716/1900/0000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	Attract additional investment in the expansion of water networks	Water and Sanitations Campaigns	Nature conservation awareness	Mar-10	-	400,000	400,000	-	-	Amajuba DM	Conduct water and sanitation campaigns	-	5%	100%	-
ENG31	ENG	0716/1905/0000	Basic Service Delivery	Integrated Service Delivery	To ensure access to electrical supply and expansion of electricity service delivery to all consumers	Attract additional investment in the expansion of electricity networks	Review of Electricity Supply Development Plan	Electricity Supply Development Plan	Mar-10	-	50,000	50,000	-	-	Amajuba DM	Completed ESDP Review	5%	25%	100%	-
TOTAL										31,398,157	67,580,160	114,056,557	25,814,181	138,475,000						

ANNEXURE B: MONTHLY PROJECTION OF REVENUE COLLECTED BY EACH SOURCE

MONTHLY PROJECTION OF REVENUE COLLECTED BY EACH SOURCE	JULY 2009 R	AUGUST 2009 R	SEPTEMBER 2009 R	OCTOBER 2009 R	NOVEMBER 2009 R	DECEMBER 2009 R	JANUARY 2010 R	FEBRUARY 2010 R	MARCH 2010 R	APRIL 2010 R	MAY 2010 R	JUNE 2010 R	Budget Year 2009 / 10 R
Water & Sanitation;	680,968	680,968	680,968	680,968	680,968	680,968	680,968	680,968	680,968	680,968	680,968	680,968	8,171,620
Interest Earned-Ext Invest	583,333	583,333	583,333	583,333	583,333	583,333	583,333	583,333	583,333	583,333	583,333	583,333	7,000,000
Equitable Share-FBS Portion	-	-	9,904,000	-	-	9,904,000	-	-	9,904,000	-	-	-	29,712,000
Levies Replacement Grant;	-	-	12,258,333	-	-	12,258,333	-	-	12,258,334	-	-	-	36,775,000
Finance Management Grant;	-	750,000	-	-	-	-	-	-	-	-	-	-	750,000
MSIG Grant;	735,000	-	-	-	-	-	-	-	-	-	-	-	735,000
DWAF Water Operating Subsi	-	-	55,000	-	-	55,000	-	-	55,000	-	-	-	165,000
Shared Services -GIS	-	-	-	250,000	-	-	-	-	-	-	-	-	250,000
Strategic Support	-	-	-	-	-	500,000	-	-	-	-	-	-	500,000
Spatial Development	-	-	-	250,000	-	-	-	-	-	-	-	-	250,000
Development Administration	-	-	-	-	-	250,000	-	-	-	-	-	-	250,000
DBSA Tannery ,Herbs,Marketing	420,000	-	-	-	-	-	-	-	-	-	-	-	420,000
Tender Deposits;	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	42,000
Tele/Cellphone Cost Recovered	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	200,000
Skills Development Levy	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	50,000
Accumulated Surplus -Transfer from Fund	-	-	-	-	-	10,000,000	-	-	-	-	10,000,000	2,651,841	22,651,841
TOTAL	2,443,635	2,038,635	23,505,968	1,788,635	1,288,635	34,255,968	1,288,635	1,288,635	23,505,969	1,288,635	11,288,635	3,940,476	107,922,461

ANNEXURE C: MONTHLY PROJECTION OF OPERATING REVENUE COLLECTED BY EACH VOTE

MONTHLY PROJECTION OF REVENUE COLLECTED BY EACH VOTE	JULY 2009 R	AUGUST 2009 R	SEPTEMBER 2009 R	OCTOBER 2009 R	NOVEMBER 2009 R	DECEMBER 2009 R	JANUARY 2010 R	FEBRUARY 2010 R	MARCH 2010 R	APRIL 2010 R	MAY 2010 R	JUNE 2010 R	Budget Year 2009 / 10 R
DIRECTORATE: COUNCIL & EXECUTIVE													
0100 Council & Executive	680,968	680,968	10,584,968	680,968	680,968	20,584,968	680,968	680,968	10,584,968	680,968	10,680,968	3,332,809	60,535,461
DIRECTORATE : CORPORATE & SUPPORT SERVICE													
0110 Municipal Manager													-
0120 Corporate Services	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	20,833	250,000
DIRECTORATE: BUDGET & TREASURY SERVICE													
0130 Finance Administration & SCM	1,321,833	1,336,833	12,845,166	586,833	586,833	12,845,166	586,833	586,833	12,845,169	586,833	586,833	586,833	45,302,000
0135 Budget & Treasury													-
DIRECTORATE: TECHNICAL & ENGINEERING SERVICE													
0150 Technical Services	-	-	55,000	-	-	55,000	-	-	55,000	-	-	-	165,000
DIRECTORATE : COMMUNITY & SOCIAL SERVICE													
0125 Community & Social Services	-	-	-	-	-	-	-	-	-	-	-	-	-
0205 Disaster Management	-	-	-	-	-	-	-	-	-	-	-	-	-
0155 Tousong Rural Service Centre													-
DIRECTORATE : DEVELOPMENT & PLANNING													
0190 DEVELOPMENT & PLANNING	420,000	-	-	500,000	-	750,000	-	-	-	-	-	-	1,670,000
TOTAL REVENUE	2,443,635	2,038,635	23,505,968	1,788,635	1,288,635	34,255,968	1,288,635	1,288,635	23,505,971	1,288,635	11,288,635	3,940,476	107,922,461

ANNEXURE D: MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE

MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE		JULY 2009	AUGUST 2009	SEPTEMBER 2009	OCTOBER 2009	NOVEMBER 2009	DECEMBER 2009	JANUARY 2010	FEBRUARY 2010	MARCH 2010	APRIL 2010	MAY 2010	JUNE 2010	Budget Year 2009 / 10
		R	R	R	R	R	R	R	R	R	R	R	R	R
<u>DIRECTORATE: COUNCIL & EXECUTIVE</u>														
0100	Council & Executive	2,549,234	2,549,234	2,549,234	2,549,234	2,549,234	2,549,234	2,549,234	2,549,234	2,549,234	2,549,234	2,549,234	2,549,234	30,590,804
<u>DIRECTORATE : CORPORATE & SUPPORT SERVICE</u>														
0110	Municipal Manager	1,162,410	1,162,410	1,162,410	1,162,410	1,162,410	1,162,410	1,162,410	1,162,410	1,162,410	1,162,410	1,162,410	1,162,410	13,948,917
0120	Corporate Services	635,289	635,289	635,289	635,289	635,289	635,289	635,289	635,289	635,289	635,289	635,289	635,289	7,623,471
<u>DIRECTORATE: BUDGET & TREASURY SERVICE</u>														
0130	Finance Administration & SCM	646,828	646,828	646,828	646,828	646,828	646,828	646,828	646,828	646,828	646,828	646,828	646,828	7,761,933
0135	Budget & Treasury													-
<u>DIRECTORATE: TECHNICAL & ENGINEERING SERVICE</u>														
0150	Technical Services	842,796	842,796	842,796	842,796	842,796	842,796	842,796	842,796	842,796	842,796	842,796	842,796	10,113,547
0210	Uthukela Water Services													-
<u>DIRECTORATE : COMMUNITY & SOCIAL SERVICE</u>														
0125	Community & Social Services	691,924	691,924	691,924	691,924	691,924	691,924	691,924	691,924	691,924	691,924	691,924	691,924	8,303,082
0205	Disaster Management	866,044	866,044	866,044	866,044	866,044	866,044	866,044	866,044	866,044	866,044	866,044	866,044	10,392,523
0155	Tousong Rural Service Centre	199,430	199,430	199,430	199,430	199,430	199,430	199,430	199,430	199,430	199,430	199,430	199,430	2,393,157
<u>DIRECTORATE : DEVELOPMENT & PLANNING</u>														
0190	DEVELOPMENT & PLANNING	1,399,586	1,399,586	1,399,586	1,399,586	1,399,586	1,399,586	1,399,586	1,399,586	1,399,586	1,399,586	1,399,586	1,399,586	16,795,027
TOTAL EXPENDITURE		8,993,538	8,993,538	8,993,538	8,993,538	8,993,538	8,993,538	8,993,538	8,993,538	8,993,538	8,993,538	8,993,538	8,993,538	107,922,461

ANNEXURE E: MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE

MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	Budget Year
	2009	2009	2009	2009	2009	2009	2010	2010	2010	2010	2010	2010	2009 / 10
	R	R	R	R	R	R	R	R	R	R	R	R	R
<u>DIRECTORATE: COUNCIL & EXECUTIVE</u>													
0100 Council & Executive						20,000							20,000
<u>DIRECTORATE : CORPORATE & SUPPORT SERVICE</u>													
0110 Municipal Manager	-	-	-	40,000	-	-	-	-	40,000	-	-	40,000	120,000
0120 Corporate Services	2,483,000	-	-	2,483,000	-	-	-	2,483,000	-	-	-	2,483,000	9,932,000
<u>DIRECTORATE : BUDGET & TREASURY SERVICE</u>													
0130 Finance Administration & SCM	10,000	-	-	20,000	-	20,000	-	-	10,000	-	20,000	-	80,000
0135 Budget & Treasury													-
<u>DIRECTORATE : TECHNICAL & ENGINEERING SERVICE</u>													
0150 Technical Services			30,000		30,000		50,000		50,000		100,000		260,000
0718 MIG Capital Projects	2,957,790	2,980,805	2,923,805	2,763,400	2,785,060	2,079,400	2,478,400	2,877,400	2,769,100	2,630,000	2,630,000	763,840	30,639,000
0716 Water & Sanitation Projects	1,354,167	1,354,167	1,354,167	1,354,167	1,354,167	1,354,167	1,354,167	1,354,167	1,354,167	1,354,167	1,354,167	1,354,167	16,250,000
0719 DWAF Projects	1,264,083	1,264,083	1,264,083	1,264,083	1,264,083	1,264,083	1,264,083	1,264,083	1,264,083	1,264,083	1,264,083	1,264,083	15,169,000
<u>DIRECTORATE : COMMUNITY & SOCIAL SERVICE</u>													
0125 Community & Social Services	250,000	-	-	-	250,000	-	-	-	-	100,000	-	-	600,000
0205 Disaster Management		2,500,000		580,000	300,000		300,000		200,000		3,500,000		7,380,000
0155 Tousong Rural Service Centre	-	-	5,000	-	-	10,000	-	5,000	-	30,000	-	-	50,000
0717 Monte Visa Casino -Upgrade	496,917	496,917	496,917	496,917	496,917	496,917	496,917	496,917	496,917	496,917	496,917	496,917	5,963,000
0715 Library Services		750,000											750,000
<u>DIRECTORATE : DEVELOPMENT & PLANNING</u>													
0190 DEVELOPMENT & PLANNING	-	50,000	-	-	30,000	-	-	50,000	-	100,000	-	70,000	300,000
TOTAL EXPENDITURE	8,815,957	9,395,972	6,073,972	9,001,567	6,510,227	5,244,567	5,943,567	8,530,567	6,184,267	5,975,167	9,365,167	6,472,007	87,513,000

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/10 - MUNICIPAL MANAGER

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding	Annual Target (beginning of FY)	Sep-09	Dec-09	Mar-10	Jun-10
																	projected	projected	projected	projected
MM1	MM	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Undertake developmental business planning and streamline business processes to meet council and community needs	Draft a departmental business plan	SDBIP previous financial year	Sep-09	-	-	-	-	-	-	submitted BP	100%	-	-	-
MM2	MM	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Monitor the implementation of all activities as set out in the Action Plans of Middle Managers of the Office of the Mayor	Departmental Action Plans for Middle Manager in the Office of the Municipal Managers	Section 57 Managers or Departmental KPIs	Sep-09	-	-	-	-	-	-	all middle managers in possession of Action Plans	100%	-	-	-
MM3	MM	n/a	Municipal Financial Viability and Management	Institutional and Governance	Source alternative funding for appropriate projects	To actively source and secure alternative funding for IDP projects	To formally apply for grant funding for IDP projects from external sources	IDP priority Projects	Ongoing	-	-	-	-	-	-	formally applications/ reports	25%	25%	25%	25%
MM4	MM	n/a	Municipal Financial Viability and Management	Institutional and Governance	Ensure the municipality has adequate financial resources & controls to meet the annual performance objectives of the district	Manage the organisation within the budgetary and policy frameworks of the municipality	Implement effective expenditure control measures within the budget allocated to the department	Internal financial controls that reflect data to date	Ongoing	-	-	-	-	-	-	12 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports
MM5	MM	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Maintain good co-operation and understanding between and amongst councillors, staff and customers	Manangement Committee (ManCo) meetings	-	Monthly	-	-	-	-	-	-	10 meetings	2 manco meetings held	3 manco meetings held	3 manco meetings held	2 manco meetings held
MM6	MM	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and limeous submission of statutory reports	Departmental standing portfolio committee	-	Quarterly	-	-	-	-	-	-	four meetings conducted	quarter 1 standing portfolio meeting held	quarter 2 standing portfolio meeting held	quarter 3 standing portfolio meeting held	quarter 4 standing portfolio meeting held
MM7	MM	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Maintain good co-operation and understanding between and amongst councillors, staff and customers	Organisational staff meetings	-	Quarterly	-	-	-	-	-	-	four meetings held	one meeting held	one meeting held	one meeting held	one meeting held
MM8	MM	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Review the organisational structure and policies of the municipality in line with the strategic & operational requirements	Reviewed Organisational Structure by September	Existing Policies and Amajuba DM's IDP	Sept-09	-	-	-	-	-	-	approved organisational structure	100%	-	-	-
MM9	MM	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Measure the performance of senior managers	Performance contracts of MM approved by Mayore and of Senior Managers by the MM	-	Sept-09	-	-	-	-	-	-	signed PAS	100%	-	-	-
MM10	MM	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Measure the performance of senior managers	Assessment of Section 57 Managers	Performance Agreements	Quarterly	-	-	-	-	-	-	two assessments conducted	one assessment conducted	-	one assessment conducted	-

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding	Annual Target (beginning of FY)	Sep-09	Dec-09	Mar-10	Jun-10
																	projected	projected	projected	projected
MM11	MM	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Draft Adjustment Budget submitted to Council	Budget 2008/09	Feb-10	-	-	-	-	-	-	Draft Adj Budget submitted to ExCo and Council	-	-	Draft Adj. Budget	-
MM12	MM	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	2010/11 Budget submitted to Council	-	annually by end of June 2010	-	-	-	-	-	-	Submitted 2010/11 Budget	-	-	-	2010/11 Budget
MM13	MM	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Ensure timeous submission of Sect 71 report	-	Monthly	-	-	-	-	-	-	Proof of submission of Sect 71 report	3 reports submitted to NT	3 reports submitted to NT	3 reports submitted to NT	3 reports submitted to NT
MM14	MM	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Ensure timeous submission of Sect 72 report	-	Annually	-	-	-	-	-	-	Proof of submission of Sect 72 report	-	-	one report submitted to NT	-
MM15	MM	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Ensure timeous submission of DORA report	-	Annually	-	-	-	-	-	-	Proof of submission of DORA report	3 reports per conditional grant	3 reports per conditional grant	3 reports per conditional grant	3 reports per conditional grant
MM16	MM	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Devise and implement corrective measures to address AG queries	-	Jan-10	-	-	-	-	-	-	Oversight report of an annual report	-	-	100%	-
MM17	MM	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Reports to EXCO on uThukela Water	-	ongoing	-	-	-	-	-	-	all received reports and minutes submitted to ExCo	ExCo kept up to date on matters pertaining to uThukela Water			
MM18	MM	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Ensure preparation and timeous submission of annual financial statements to Auditor General	-	annually by end of Aug 09	-	-	-	-	-	-	AFS submitted by 31 August 09	100%	-	-	-
MM19	MM	n/a	Good Governance and Public Participation	Institutional and Governance	Maintain ongoing intergovernmental relations among the three spheres of government	Establish and maintain forums that meet regularly in order to ensure sound relations between the ADM and local councils, service providers and other government and non-government organisations	Maintenance of the Municipal Manager's Forum	-	ongoing	-	-	-	-	-	-	4 meetings of MM's Fora held	one meeting held	one meeting held	one meeting held	one meeting held
MM20	MM	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Measure the performance of senior managers	Ensure that all departments submit quarterly departmental progress reports	Departmental Business Plans	Quarterly	-	-	-	-	-	-	all dept reports submitted by the relevant HoD to MM	one report per department per quarter	one report per department per quarter	one report per department per quarter	one report per department per quarter

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding	Annual Target (beginning of FY)	Sep-09	Dec-09	Mar-10	Jun-10
																	projected	projected	projected	projected
MM21	MM	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	attendance/ represented at quarterly audit committee meetings	-	Quarterly	-	-	-	-	-	-	four scheduled AC meetings and Special AC meetings attended	quarterly AC meeting 1	quarterly AC meeting 2	quarterly AC meeting 3	quarterly AC meeting 4
MM22	MM	0110/4465/0000	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Report on Mayors Discretionary Fund	Powers and Functions of Municipality	Jun-10	1,200,000	-	1,200,000	-	-	Amajuba DM	4 quarterly progress reports	report for quarter 1	report for quarter 2	report for quarter 3	report for quarter 4
MM23	MM	0110/4466/0000	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Report on Mayoral Projects	Powers and Functions of Municipality	Jun-10	4,000,000	-	4,000,000	-	-	Amajuba DM	4 quarterly progress reports	report for quarter 1	report for quarter 2	report for quarter 3	report for quarter 4
MM24	MM	0110/4453/0000	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Consideration of reports and queries from internal auditors and ensuring continuous functioning of the internal audit unit	-	Quarterly	320,000	-	320,000	-	-	Amajuba DM	all queries addressed efficiently and effectively, at least four IA reports produced	report for quarter 1	report for quarter 2	report for quarter 3	report for quarter 4
MM25	MM	0110/4472/0000	Good Governance and Public Participation	Public Relations	To ensure good public relations as well as effective events management and marketing for the municipality	Corporate Image and marketing	Design and stock corporate materials for marketing of the ADM	Existing corporate gifts	Jun-10	1,000,000	-	1,000,000	-	-	Amajuba DM	marketing and communication reports	report for quarter 1	report for quarter 2	report for quarter 3	report for quarter 4
MM26	MM	0110/4403/0000	Good Governance and Public Participation	Public Relations	To ensure good public relations as well as effective events management and marketing for the municipality	Ensure good relations with the press	Prepare and submit press statements on specific events and projects	-	Ongoing	50,000	-	50,000	-	-	Amajuba DM	have all functions of the municipality advertised and reported on to the community	report for quarter 1	report for quarter 2	report for quarter 3	report for quarter 4
MM27	MM	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Draft Annual Report presented to the Mayor for tabling to Council	2006/07 AR	Jan-10	-	-	-	-	-	-	approved draft AR for publicising	-	-	AR document	-
MM28	MM	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Oversight report and AR tabled at Council for approval without reservations	-	Apr-10	-	-	-	-	-	-	item sent to council for approval	Item Submitted for approval	-	Oversight report on an annual report	-
MM29	MM	0110/4462/0000	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Submit MFMA compliant AR to both Provincial and National Treasury	2007/08 AR	Apr-10	220,000	-	220,000	-	-	Amajuba DM	2008/09 approved AR submitted as required by legislation	-	-	100%	-
MONETARY TOTALS										6,790,000	0	6,790,000	0	0						

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/10 - ENGINEERING SERVICES

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding	Annual Target (beginning of FY)	Sep-09	Dec-09	Mar-10	Jun-10
																	projected	projected	projected	projected
ENG1	ENG	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Undertake developmental business planning and streamline business processes to meet council and community needs	Draft a departmental business plan	SDBIP previous financial year	Sep-09	-	-	-	-	-	-	Prepared BP and submitted to ExCo	100%	-	-	-
ENG2	ENG	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Monitor the implementation of all activities as set out in the Action Plans of Middle Managers	Departmental Action Plans for Middle Managers	Section 57 Managers or Departmental KPIs	Sep-09	-	-	-	-	-	-	all middle managers in possession of Action Plans	100%	-	-	-
ENG3	ENG	n/a	Municipal Financial Viability and Management	Institutional and Governance	Source alternative funding for appropriate projects	To actively source and secure alternative funding for IDP projects	To formally apply for grant funding for IDP projects from external sources	IDP priority Projects	Ongoing	-	-	-	-	-	-	formal applications and reports	25%	25%	25%	25%
ENG4	ENG	n/a	Municipal Financial Viability and Management	Institutional and Governance	Ensure the municipality has adequate financial resources & controls to meet the annual performance objectives of the district	Manage the organisation within the budgetary and policy frameworks of the municipality	Implement effective expenditure control measures within the budget allocated to the department	Internal financial controls that reflect data to date	Ongoing	-	-	-	-	-	-	12 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports
ENG5	ENG	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Quarterly departmental progress reports to the MM	Dept Business Plans	Quarterly	-	-	-	-	-	-	four reports submitted to MM	quarter 1 report	quarter 2 report	quarter 3 report	quarter 4 report
ENG6	ENG	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Maintain good co-operation and understanding between and amongst councillors, staff and customers	Departmental staff meetings	Planned Staff meetings	Quarterly	-	-	-	-	-	-	four meetings held	quarter 1 staff meeting held	quarter 2 staff meeting held	quarter 3 staff meeting held	quarter 4 staff meeting held
ENG7	ENG	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Departmental standing portfolio committee	Planned Staff meetings dates	Quarterly	-	-	-	-	-	-	four meetings conducted	quarter 1 standing portfolio meeting held	quarter 2 standing portfolio meeting held	quarter 3 standing portfolio meeting held	quarter 4 standing portfolio meeting held
ENG8	ENG	n/a	Basic Service Delivery	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Application of labour intensive methods in construction projects	Adoption of EPWP guidelines into MIG projects	EPWP guidelines	Ongoing	-	-	-	-	-	-	Comply with EPWP guidelines. Reports on labour force for each project.	quarter 1 EPWP Report	quarter 2 EPWP Report	quarter 3 EPWP Report	quarter 4 EPWP Report

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding	Annual Target (beginning of FY)	Sep-09	Dec-09	Mar-10	Jun-10
																	projected	projected	projected	projected
ENG9	ENG	0150/4470/00	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	Provision of water supply to all consumers	Emergency Water Supply	Emergency Water Supplies	Jun-10	850,000	-	850,000	-	-	Amajuba DM	Provision of emergency water supply as the need arises	Quarter 1 report	Quarter 2 report	Quarter 3 report	Quarter 4 report
ENG10	ENG	0401/0202/00	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	Review of the WSDP and its alignment with DWAF's Internal Strategic Perspective	WSDP Review	0	Mar-10	-	-	-	980,113	-	DTLGA	Completed Water Services Development Plan	-	50%	100%	-
ENG11	ENG	0403/0283/00	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	Attract additional investment in the expansion of water networks	Water Conservation/ Water Demand Plan	Backlog in provision of water services within Amajuba district	Dec-09	-	-	784,000	828,830	-	DWAF	Completed Water Conservation/Water Demand Plan	50%	100%	-	-
ENG12	ENG	0403/0284/00	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	Attract additional investment in the expansion of water networks	Refurbishment of boreholes	Backlog in provision of water services within Amajuba district	Mar-10	-	-	1,000,000	1,064,522	-	DWAF	Report on no of boreholes provided.	40%	60%	100%	-
ENG13	ENG	0403/0228/00	Basic Service Delivery	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Implement Infrastructure Investment Plan	Inter Development Infrastructure Capacity-Training of contractors	Need to capacitate local contractors	Dec-09	-	-	120,000	142,977	-	DLGTA	Training of Local Emerging Contractors	50%	100%	-	-
ENG14	ENG	0753/1802/00	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	The provision of rudimentary water services. Replacement of water tanker deliveries with pipe water and boreholes.	Replacement of water tanker deliveries with pipe water and boreholes for the WSA	Backlog in provision of water services within Amajuba district	Jun-10	-	200,000	200,000	-	-	Amajuba DM	Provision of access to water services to 20 households	Provision of access to water services to 5 households	Provision of access to water services to 5 households	Provision of access to water services to 5 households	Provision of access to water services to 5 households
ENG15	ENG	0753/1803/00	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	The provision of rudimentary water services. Replacement of water tanker deliveries with pipe water and boreholes.	Water capital projects	Backlog in provision of water services within Amajuba district	Jun-10	-	6,000,000	6,000,000	-	-	Amajuba DM	Provision of access to water services to 880 households	Provision of access to water services to 80 households	Provision of access to water services to 200 households	Provision of access to water services to 200 households	Provision of access to water services to 400 households
ENG16	ENG	0753/1804/00	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic sanitation delivery to all consumers	Attract additional investment in the expansion of access to free basic sanitation	Sanitation projects	Backlog in provision of sanitation services within Amajuba district	Jun-10	-	6,000,000	6,000,000	-	-	Amajuba DM	Report on number of VIP's provided	Report 1 on no of VIP's provided	Report 2 on no of VIP's provided	Report 3 on no of VIP's provided	Report 4 on no of VIP's provided
ENG17	ENG	0717/1664/00	Basic Service Delivery	Economic Development	To contribute towards the facilitation of universal access to sport facilities for all sport codes by 2011	Facilitate the promotion of scarce sport codes in identified areas	Dannhauser Cricket Pitch	Dannhauser South Park Cricket Stadium b/p	Dec-09	-	-	1,000,000	657,516	-	DSR	Upgrade stadia	50%	100%	-	-

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding	Annual Target (beginning of FY)	Sep-09	Dec-09	Mar-10	Jun-10	
																	projected	projected	projected	projected	
ENG18	ENG	0717/1664/0001	Basic Service Delivery	Economic Development	To contribute towards the facilitation of universal access to sport facilities for all sport codes by 2012	Facilitate the promotion of scarce sport codes in identified areas	Monte Vista Casino	Backlog in provision of community sport facilities/infrastructure	Mar-10	-	5,963,000	38,963,000	13,960,111	-	DLGTA	Upgraded Sports Complex according to business plan	15%	25%	70%	100%	
ENG19	ENG	0717/1657/0000	Basic Service Delivery	Economic Development	To contribute towards the facilitation of universal access to sport facilities for all sport codes by 2011	Facilitate the promotion of scarce sport codes in identified areas	Ben's Dorp Sportsfield	Backlog in provision of community sport facilities/infrastructure	Sep-09	-	-	1,300,000	-	-	DSR	Completed Sports field	closeout report on completed Ben's Dorp Sportsfield	-	-	-	-
ENG20	ENG	0718/1694/0000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	Attract additional investment in the expansion of water networks-Close out phase	Buffalo Flats Phases 1	Buffalo Flats 2 Technical Report and MIG application	Sep-09	-	-	-	-	30,639,000	MIG	Provide access to 20h/h. Eradicate water backlog in the buffalo flats 1	20 households (hh) -100 % completed	-	-	-	-
ENG21	ENG	0718/1694/0000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	Attract additional investment in the expansion of water networks	Buffalo Flats Phases 2	Buffalo Flats 2 Technical Report and MIG application	Jun-10	-	17,627,160	-	-	30,639,000	MIG	Provide access to 1662h/h. Eradicate water backlog in the buffalo flats 2	414 hh-25%	415 hh-50%	416 hh-75%	417 hh-100%	
ENG22	ENG	0718/1694/0000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	Attract additional investment in the expansion of water networks	Buffalo Flats phase 3	Buffalo Flats 3 Technical Report and MIG application	Jun-10	-	5,241,000	-	-	30,639,000	MIG	Provide access to water to 460 household	84hh-15%	84hh-30%	84hh-45%	208hh-100%	
ENG23	ENG	0718/1694/0000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic sanitation and expansion of sanitation service delivery to all consumers by 2010/12	Attract additional investment in the expansion of sanitation networks	Inverness Sanitation -	Backlog in provision of sanitation services within Amajuba district	Dec-09	-	800,000	-	-	30,639,000	MIG	Provide access to sanitation to 160 households	provision of sanitation to 80 hh	provision of sanitation to 80 hh	-	-	
ENG24	ENG	0719/1714/0000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	Attract additional investment in the expansion of water networks	Dwaf school /clinic sanitation	Backlogs in Water and Sanitation at schools and clinics	Jun-10	-	2,250,000	-	-	2,250,000	DWAF	Eradicate water backlog in the at schools and clinics	quarter 1 report	quarter 2 report	quarter 3 report	quarter 4 report	
ENG25	ENG	0719/1716/0000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2009/12	Attract additional investment in the expansion of water networks	Infrastructure asset management	Backlog in infrastructure within Amajuba district	Dec-09	-	-	700,000	587,369	-	DWAF	Completed Infrastructure Asset Management Plan	70%	100%	-	-	
ENG26	ENG	0719/1712/0000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2009/10	The provision of rudimentary water services	Emadlangeni Feasibility Study (Reticulation)	WSDP	Dec-09	-	-	600,000	590,889	-	DWAF	Completed Feasibility study towards the Mig/DWAF water b/p	50%	100%	-	-	

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding	Annual Target (beginning of FY)	Sep-09	Dec-09	Mar-10	Jun-10
																	projected	projected	projected	projected
ENG27	ENG	0719/1715/0000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	Attract additional investment in the expansion of water networks	Emadlangeni Bulk Water Supply	Backlog in provision of water services within Amajuba district	Jun-10	-	12,919,000	15,411,400	7,001,854	12,919,000	DWAF	provide access to water to 180 household	36hh-20%	36hh-40%	36hh-60%	72hh-100%
ENG28	ENG	0751/6303/0000	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2010/2012	Undertake developmental business planning and streamline business processes to meet council and community needs	Construction of new offices	A need for additional offices	Jun-10	0	9,800,000	9,800,000	-	-	Amajuba DM	construction phases completed as per business plan	progress report 1	progress report 2	progress report 3	progress report 4
ENG29	ENG	0716/1908/0000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	Attract additional investment in the expansion of water networks	Kingsley Creche	Provision of community facilities	Jun-10	-	300,000	300,000	-	-	Amajuba DM	Completed Creche	5%	15%	50%	100%
ENG30	ENG	0716/1900/0000	Basic Service Delivery	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2010/12	Attract additional investment in the expansion of water networks	Water and Sanitations Campaigns	Nature conservation awareness	Mar-10	-	400,000	400,000	-	-	Amajuba DM	Conduct water and sanitation campaigns	-	5%	100%	-
ENG31	ENG	0716/1905/0000	Basic Service Delivery	Integrated Service Delivery	To ensure access to electrical supply and expansion of electricity service delivery to all consumers	Attract additional investment in the expansion of electricity networks	Review of Electricity Supply Development Plan	Electricity Supply Development Plan	Mar-10	-	50,000	50,000	-	-	Amajuba DM	Completed ESDP Review	5%	25%	100%	-
MONETARY TOTALS										850,000	67,550,160	83,478,400	25,814,181	137,725,000						

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/10 - COMMUNITY SERVICES

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding	Annual Target (beginning of FY)	Sep-09	Dec-09	Mar-10	Jun-10
																	projected	projected	projected	projected
COM1	COMM	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2010/12	Undertake developmental business planning and streamline business processes to meet council and community needs	Draft a departmental business plan	SDBIP previous financial year	Sep-09	-	-	-	-	-	-	submitted BP	100%	-	-	-
COM2	COMM	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Monitor the implementation of all activities as set out in the Action Plans of Middle Managers	Departmental Action Plans for Middle Managers	Section 57 Managers or Departmental KPIs	Sep-09	-	-	-	-	-	-	all middle managers in possession of Action Plans	100%	-	-	-
COM3	COMM	n/a	Municipal Financial Viability and Management	Institutional and Governance	Source alternative funding for appropriate projects	To actively source and secure alternative funding for IDP projects	To formally apply for grant funding for IDP projects from external sources	IDP priority Projects	Ongoing	-	-	-	-	-	-	formal applications and reports	25%	25%	25%	25%
COM4	COMM	n/a	Municipal Financial Viability and Management	Institutional and Governance	Ensure the municipality has adequate financial resources & controls to meet the annual performance objectives of the district	Manage the organisation within the budgetary and policy frameworks of the municipality	Implement effective expenditure control measures within the budget allocated to the department	Internal financial controls that reflect data to date	Ongoing	-	-	-	-	-	-	12 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports
COM5	COMM	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timely submission of statutory reports	Quarterly departmental progress reports to the MM	-	Quarterly	-	-	-	-	-	-	four reports submitted to MM	quarter 1 report	quarter 2 report	quarter 3 report	quarter 4 report
COM6	COMM	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Maintain good co-operation and understanding between and amongst councillors, staff and customers	Departmental staff meetings	-	Quarterly	-	-	-	-	-	-	four meetings held	quarter 1 staff meeting held	quarter 2 staff meeting held	quarter 3 staff meeting held	quarter 4 staff meeting held
COM7	COMM	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timely submission of statutory reports	Departmental standing portfolio committee	-	Quarterly	-	-	-	-	-	-	four meetings conducted	quarter 1 standing portfolio meeting held	quarter 2 standing portfolio meeting held	quarter 3 standing portfolio meeting held	quarter 4 standing portfolio meeting held
COM8	COMM	0406/0341/0000	Basic Service Delivery	Integrated Service Delivery	To ensure greater accessibility for communities in the District	Ensure greater accessibility for rural communities	Source funding for implement of recommendations of Public Transport Plan L10 to the white paper on the Provincial Transport Policy	Public Transport Plan	Jun-10	-	-	-	-	-	Rollover	Reviewed PTP	-	25%	25%	50%
COM9	COMM	0205/4490/0000	Good Governance and Public Participation	Social Facilitation	To ensure sufficient capacity to prevent/reduce the risk of disasters, mitigate, manage, respond to disasters and facilitate post recovery activities	Functionality of District Disaster Management Centre	Compile and implement Disaster Management Centre business plan	-	Quarterly	500,000	-	500,000	-	-	Amajuba DM	Submitted BP	preparation of BP	preparation for implementation report	implementation phase report	implementation phase report

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding	Annual Target (beginning of FY)	Sep-09	Dec-09	Mar-10	Jun-10
																	projected	projected	projected	projected
COM10	COMM	0205/4491/0000	Good Governance and Public Participation	Social Facilitation	To ensure sufficient capacity to prevent/reduce the risk of disasters, mitigate, manage, respond to disasters and facilitate post recovery activities	Establish and maintain a fully functional disaster management services	Recruit and maintain disaster management volunteers and capacitate communities	-	ongoing	450,000	-	450,000	-	-	Amajuba DM	20 volunteers and at least two community workshops	-	-	20 volunteers recruited	two community workshops conducted
COM11	COMM	0205/4492/0000	Good Governance and Public Participation	Social Facilitation	To ensure sufficient capacity to prevent/reduce the risk of disasters, mitigate, manage, respond to disasters and facilitate post recovery activities	Maintain a fully functional disaster management services	Compile and implement the Disaster Management Plan	-	ongoing	870,000	-	870,000	-	-	Amajuba DM	implementation of the DM as outlined in the plan	25%	50%	15%	10%
COM12	COMM	0205/4530/0000	Good Governance and Public Participation	Social Facilitation	To ensure sufficient capacity to prevent/reduce the risk of disasters, mitigate, manage, respond to disasters and facilitate post recovery activities	Maintain a fully functional disaster management services	Disaster Relief Interventions	-	Jun-10	4,000,000	-	4,000,000	-	-	Amajuba DM	continuous assistance to community member affected in times of disaster	25%	25%	25%	25%
COM13	COMM	0205/4493/0000	Good Governance and Public Participation	Social Facilitation	To ensure sufficient capacity to prevent/reduce the risk of disasters, mitigate, manage, respond to disasters and facilitate post recovery activities	Maintain a fully functional disaster management services	Provide Fire Fighting vehicles for Emadlangeni and Dannhauser municipalities	-	ongoing	700,000	-	700,000	-	-	Amajuba DM	have in place fully functional fire fighting services	100%	-	-	-
COM14	COMM	0125/4446/0000	Good Governance and Public Participation	Social Facilitation	To contribute towards the achievement of universal access to social services by 2010/12	Facilitate the implementation of the HIV & AIDS plan	Institution of HIV & Aids activities and programmes in consultation with the HIV & Aids Council	HIV & AIDS Plan	Ongoing	1,000,000	-	1,000,000	-	-	Amajuba DM	facilitation of the HIV/AIDS activities as outlined in an approved operational plan	HIV&AIDS plan prepared	implementation of the plan report	implementation of the plan report	implementation of the plan report
COM15	COMM	0125/4444/0000	Good Governance and Public Participation	Social Facilitation	To contribute towards the achievement of universal access to social services by 2010/12	Facilitate access of social services to all communities	Environmental Health Services	-	Ongoing	530,000	-	530,000	-	-	Amajuba DM	pending successful negotiations of transfer of personnel				
COM16	COMM	0125/4422/0000	Good Governance and Public Participation	Social Facilitation	To contribute towards the achievement of universal access to social services by 2010/12	Facilitate the promotion of scarce sport codes in identified areas	Establishment and implementation of programmes to promote sports and recreational	-	Jun-10	2,000,000	-	2,000,000	-	-	Amajuba DM	to conduct at least 8 major sport events	25%	-	25%	50%
COM17	COMM	0125/4463/0000	Good Governance and Public Participation	Social Facilitation	To contribute towards facilitation of access to skills development, economic empowerment, human rights for vulnerable groups	Facilitate youth empowerment programmes	Youth matters (Youth Summit, Youth day celebration)	-	Jun-10	850,000	-	850,000	-	-	Amajuba DM	to conduct at least a youth function bi-monthly	-	50%	15%	10%
COM18	COMM	0155/0000/0000	Good Governance and Public Participation	Municipal Planning	To facilitate the effective operation of MPCC's in the ADM.	Roll-out of the Thusong Service Centre in the ADM	Thusong Service Centre	-	Jun-10	2,393,157	30,000	2,423,157	-	-	Amajuba DM	quarterly reports on functioning of the centre	25%	25%	25%	25%

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding	Annual Target (beginning of FY)	Sep-09	Dec-09	Mar-10	Jun-10
																	projected	projected	projected	projected
COM19	COMM	n/a	Good Governance and Public Participation	Municipal Planning	To facilitate the effective operation of MPCC's in the ADM.	Maintain a fully functional Thusong Service Centre	Signing of the rental agreements- Thusong Service Centre	-	Jun-10	-	-	-	-	-	-	agreements in place for all tenants	-	-	-	100%
COM20	COMM	0110/4439/000	Good Governance and Public Participation	Social Facilitation	To contribute towards the achievement of universal access to social services by 2010/12	Facilitation of senior citizens programmes	Report on Senior Citizens Programmes	-	Jun-10	150,000	-	150,000	-	-	Amajuba DM	reports on programmes held	report for quarter 1	report for quarter 2	report for quarter 3	report for quarter 4
COM21	COMM	0110/4442/0000	Good Governance and Public Participation	Social Facilitation	To contribute towards the achievement of universal access to social services by 2010/12	Facilitate programmes that promote the rights of women, children and the disabled	Run activities for people living with disability	-	Jun-10	265,000	-	265,000	-	-	Amajuba DM	reports on programmes held	report for quarter 1	report for quarter 2	report for quarter 3	report for quarter 4
COM22	COMM	0110/4464/0000	Good Governance and Public Participation	Social Facilitation	To contribute towards facilitation of access to skills development, economic empowerment, human rights for vulnerable groups	Facilitate programmes that promote the rights of women, children and the disabled	Gender and Children matters	-	Jun-10	420,000	-	420,000	-	-	Amajuba DM	reports on programmes held	report for quarter 1	report for quarter 2	report for quarter 3	report for quarter 4
COM23	COMM	0110/4469/0000	Good Governance and Public Participation	Social Facilitation	To contribute towards the achievement of universal access to social services by 2010/12	Facilitate arts and culture activities in the Amajuba District	Arts and Culture	-	Jun-10	1,200,000	-	1,200,000	-	-	Amajuba DM	reports on programmes held	report for quarter 1	report for quarter 2	report for quarter 3	report for quarter 4
MONETARY TOTALS										15,328,157	30,000	15,358,157	0	0						

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/10 - CORPORATE SERVICES

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding	Annual Target (beginning of FY)	Sep-09	Dec-09	Mar-10	Jun-10
																	projected	projected	projected	projected
COR1	CORP	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2010/12	Undertake developmental business planning and streamline business processes to meet council and community needs	Draft a departmental business plan	-	Sep-09	-	-	-	-	-	-	submitted BP	100%	-	-	-
COR2	CORP	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Monitor the implementation of all activities as set out in the Action Plans of Middle Managers	Departmental Action Plans for Middle Managers	Section 57 Managers or Departmental KPIs	Sep-09	-	-	-	-	-	-	all middle managers in possession of Action Plans	100%	-	-	-
COR3	CORP	n/a	Municipal Financial Viability and Management	Institutional and Governance	Ensure the municipality has adequate financial resources & controls to meet the annual performance objectives of the district	Manage the organisation within the budgetary and policy frameworks of the municipality	Implement effective expenditure control measures within the budget allocated to the department	Internal financial controls that reflect data to date	Ongoing	-	-	-	-	-	-	12 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports
COR4	CORP	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Quarterly departmental progress reports to the MM	-	Quarterly	-	-	-	-	-	-	four reports submitted to MM	quarter 1 report	quarter 2 report	quarter 3 report	quarter 4 report
COR5	CORP	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Maintain good co-operation and understanding between and amongst councillors, staff and customers	Departmental staff meetings	-	Quarterly	-	-	-	-	-	-	four meetings held	quarter 1 staff meeting held	quarter 2 staff meeting held	quarter 3 staff meeting held	quarter 4 staff meeting held
COR6	CORP	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Departmental standing portfolio committee	-	Quarterly	-	-	-	-	-	-	four meetings conducted	quarter 1 standing portfolio meeting held	quarter 2 standing portfolio meeting held	quarter 3 standing portfolio meeting held	quarter 4 standing portfolio meeting held
COR7	CORP	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2010/12	Address skills, capacity building and change management issues that affect development and functioning of the municipality	Update the Skills Database for the DM staff	-	Jun-10	-	-	-	-	-	-	Existence of functional skills database	20%	20%	60%	-
COR8	CORP	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2010/12	Address skills, capacity building and change management issues that affect development and functioning of the municipality	Review of Workplace Skills Plan for the ADM	Previous Plan	Dec-09	-	-	-	-	-	-	existence of the WSP 09/10	-	100%	-	-

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding	Annual Target (beginning of FY)	Sep-09	Dec-09	Mar-10	Jun-10
																	projected	projected	projected	projected
COR9	CORP	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2010/12	Undertake developmental business planning and streamline business processes to meet council and community needs	Update Employment Equity Plan	EE Plan	Jun-10	-	-	-	-	-	-	existence of the EEP to cover 09/10	25%	25%	25%	25%
COR10	CORP	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Undertake developmental business planning and streamline business processes to meet council and community needs	Ensure effective use of the MunAdmin and necessary municipal records keep on the MunAdmin	MunAdmin System	Jun-10	-	-	-	-	-	-	all correspondence scanned on the MunAdmin; where applicable even ExCo and Council items	25%	25%	25%	25%
COR11	CORP	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Undertake developmental business planning and streamline business processes to meet council and community needs	Coordinate, manage and provide administrative support to ExCo and Council meetings	Municipal Structures Act, sect 29 & 50	Jun-10	-	-	-	-	-	-	agenda of all scheduled meetings timeously distributed and minutes prepared in both English and isiZulu	25%	25%	25%	25%
COR12	CORP	0120/4440/0000	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2010/12	Address skills, capacity building and change management issues that affect development and functioning of the municipality	Employ experience training students	-	Mar-10	225,000	-	225,000	-	-	Amajuba DM	no less than two students employed	0%	50%	50%	0%
COR13	CORP	0120/4441/0000	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2010/12	Undertake developmental business planning and streamline business processes to meet council and community needs	Occupational Health and Safety (OHS) Administration	OHS policy	Jun-10	10,000	-	10,000	-	-	Amajuba DM	have personnel responsible for OHS and ensure that they have necessary skills and that OHS is effectively administered	40%	25%	25%	10%
MONETARY TOTALS										235,000	0	235,000	0	0						

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/10 - FINANCIAL SERVICES

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding	Annual Target (beginning of FY)	Sep-09	Dec-09	Mar-10	Jun-10
																	projected	projected	projected	projected
FIN1	FIN	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2010/12	Undertake developmental business planning and streamline business processes to meet council and community needs	Draft a departmental business plan	SDBIP previous financial year	Sep-09	-	-	-	-	-	-	submitted BP	100%	-	-	-
FIN2	FIN	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Monitor the implementation of all activities as set out in the Job descriptions of Middle Managers	Job descriptions for Middle Managers	Section 57 KPIs	Sep-09	-	-	-	-	-	-	all middle managers in possession of Action Plans	100%	-	-	-
FIN3	FIN	n/a	Municipal Financial Viability and Management	Institutional and Governance	Source alternative funding for appropriate projects	To actively source and secure alternative funding for IDP projects	To formally apply for grant funding for IDP projects from external sources	IDP priority Projects	Ongoing	-	-	-	-	-	-	formal applications and reports	25%	25%	25%	25%
FIN4	FIN	n/a	Municipal Financial Viability and Management	Institutional and Governance	Ensure the municipality has adequate financial resources & controls to meet the annual performance objectives of the district	Manage the organisation within the budgetary and policy frameworks of the municipality	Implement effective expenditure control measures within the budget allocated to the department	Internal financial controls that reflect data to date	Ongoing	-	-	-	-	-	-	12 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports
FIN5	FIN	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Quarterly departmental progress reports to the MM	-	Quarterly	-	-	-	-	-	-	four reports submitted to MM	quarter 1 report	quarter 2 report	quarter 3 report	quarter 4 report
FIN6	FIN	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Maintain good co-operation and understanding between and amongst councillors, staff and customers	Departmental staff meetings	-	Quarterly	-	-	-	-	-	-	four meetings held	quarter 1 staff meeting held	quarter 2 staff meeting held	quarter 3 staff meeting held	quarter 4 staff meeting held
FIN7	FIN	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Departmental standing portfolio committee	-	Quarterly	-	-	-	-	-	-	four meetings conducted	quarter 1 standing portfolio meeting held	quarter 2 standing portfolio meeting held	quarter 3 standing portfolio meeting held	quarter 4 standing portfolio meeting held
FIN8	FIN	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Full compliance with Chapter 11 of the MFMA (SCM)	Compliance with Chapter 11 of the MFMA	SCM Plan	Ongoing	-	-	-	-	-	-	to implement the plan in full	reports on SCM functioning	reports on SCM functioning	reports on SCM functioning	reports on SCM functioning

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding	Annual Target (beginning of FY)	Sep-09	Dec-09	Mar-10	Jun-10
																	projected	projected	projected	projected
FIN9	FIN	n/a	Municipal Financial Viability and Management	Institutional and Governance	To manage expenditure, cash and investments	Monitoring of expenditure and cash flow position on a regular basis	Expenditure Management - cash and investments	-	Quarterly	-	-	-	-	-	-	four expenditure reports submitted to exCo and ManCo	25%	25%	25%	25%
FIN10	FIN	n/a	Municipal Financial viability and Management	Institutional and Governance	To monitor budgetary compliance	Monitoring of votes status	Budget monitoring	-	Quarterly	-	-	-	-	-	-	not exceeding budget allocated expenditure	25%	25%	25%	25%
FIN11	FIN	n/a	Municipal Financial viability and Management	Institutional and Governance	To monitor adherence to annual cash flow plan	Monitor cash position against planned position	Monitoring of differences between cash flow and actual	-	Ongoing	-	-	-	-	-	-	all differences corrected	25%	25%	25%	25%
FIN12	FIN	n/a	Municipal Financial viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2010/12	Production of monthly income and expenditure and balance sheet reports	Annual Financial Statements ready for audit by 30 August as per MFMA	No record of previous non-compliance	Aug-09	-	-	-	-	-	-	Legally compliant AFS submitted on time	100%	-	-	-
FIN13	FIN	n/a	Municipal Financial viability and Management	Institutional and Governance	Compliance with MFMA	Prompt preparation of reports after month end closure	National Treasury/In year reporting	Monthly reports are lagging one month behind deadline.	Monthly	-	-	-	-	-	-	submit the s71 (12 reports) within the prescribed timeframe	3 reports within 5 days of month end	mid-year report submitted to NT	3 reports within 5 days of month end	3 reports within 5 days of month end
FIN14	FIN	n/a	Municipal Financial viability and Management	Institutional and Governance	Compliance with MFMA	Prompt preparation of reports after month end closure	National Treasury/In year reporting	-	Ongoing	-	-	-	-	-	-	12 reports submitted to the ExCo	3 reports within 5 days of month end	3 reports within 5 days of month end	3 reports within 5 days of month end	3 reports within 5 days of month end
FIN15	FIN	n/a	Municipal Financial viability and Management	Institutional and Governance	Compliance with relevant guidelines	Implement Municipal Finance Management Internship Programme (MFMIIP)	Finance management reform in compliance with the Municipal Financial Management Internship Programme (MFMIIP)	No structured programme in place	Ongoing	-	-	-	-	-	-	100% compliance as required by MFMIIP	20% compliance with MFMIIP	60% compliance with MFMIIP	10% compliance with MFMIIP	10% compliance with MFMIIP
FIN16	FIN	n/a	Municipal Financial viability and Management	Institutional and Governance	Compliance with legislation	Monitor budget process deadlines in relation to the MFMA	Budget Quality	As per MFMA	Ongoing	-	-	-	-	-	-	100% compliance as per evaluation checklist	10% compliance with checklist	40% compliance with checklist	25% compliance with checklist	25% compliance with checklist
FIN17	FIN	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	Safeguard Council assets	All assets recorded, tagged and recorded in the asset register	Establish an asset register	Non GRAP compliant asset register in place	Ongoing	-	-	-	-	-	-	fully functional asset register	25% complete	25% complete	25% complete	25% complete
FIN18	FIN	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	Safeguard Council assets	Insure all assets with material values	Insurance/Risk management	Policy in place but not been checked for adequacy of cover	Ongoing	-	-	-	-	-	-	all municipal assets insured	25%	25%	25%	25%

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding	Annual Target (beginning of FY)	Sep-09	Dec-09	Mar-10	Jun-10
																	projected	projected	projected	projected
FIN19	FIN	0401/0199 /0000	Municipal Institutional Development and Transformation	Institutional and Governance	Safeguard Council assets	All assets recorded, tagged and recorded in the asset register	Management of the Fixed Asset Register	Fixed Asset Register (FAR)	Ongoing	-	-	-	-	-	-	all assets entered into the register	25% complete	25% complete	25% complete	25% complete
FIN20	FIN	0130/1607 /0000	Municipal Institutional Development and Transformation	Institutional and Governance	Ensure the municipality has adequate financial resources & controls to meet the annual performance objectives of the district	To promote and support reforms in financial management by building the capacity in municipalities to implement the MFMA	Proper implementation of the MFMA requirements	-	Jun-10	-	-	-	-	750,000	National Treasury	full compliance with the MFMA	25%	50%	15%	10%
FIN21	FIN	0130/4512 /0000	Good Governance and Public Participation	Social Facilitation	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Provide guidance that ensures intergrated service delivery in the District	Budget & IDP Roadshows	-	Annually before end of May 2010	300,000	-	300,000	-	-	Amajuba DM	2009/10 roadshow conducted	-	-	-	100%
FIN22	FIN	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Draft Adjustment Budget 2009/10 submitted to Council	Budget 2008/09	Feb-10	-	-	-	-	-	-	Draft Adj Budget submitted to ExCo and Council	-	-	Draft Adj. Budget	-
FIN23	FIN	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	2010/11 Budget submitted to Council, National Treasury and Provincial Treasury	-	annually by end of June	-	-	-	-	-	-	Proof of submission of 2010/11 Budget to Council, NT and PT	-	-	-	2010/11 Budget
FIN24	FIN	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Ensure timeous submission of Sect 71 report	-	Monthly	-	-	-	-	-	-	Proof of submission of Sect 71 report	3 reports submitted to NT	3 reports submitted to NT	3 reports submitted to NT	3 reports submitted to NT
FIN25	FIN	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Ensure timeous submission of Sect 72 report	-	Annually	-	-	-	-	-	-	Proof of submission of Sect 72 report	-	-	one report submitted to NT	-
FIN26	FIN	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Ensure timeous submission of MFMA report	-	Annually	-	-	-	-	-	-	Proof of submission of DORA report	3 reports per conditional grant	3 reports per conditional grant	3 reports per conditional grant	3 reports per conditional grant

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																	projected	projected	projected	projected
FIN27	FIN	n/a	Municipal Financial Viability and Management	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure effective management of the municipality and its functionaries	Devise and implement corrective measures to address AG queries	-	Apr-10	-	-	-	-	-	-	Annual report oversight report	-	-	100%	-
MONETARY TOTALS										300,000	0	300,000	0							

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2009/10 - PLANNING AND DEVELOPMENT SERVICES

Ref	Res Dept	Vote No	National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Baseline Measurement	Frequency - Timeframe	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding	Annual Target (beginning of FY)	Sep-09	Dec-09	Mar-10	Jun-10
																	projected	projected	projected	projected
P&D1	PD	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Undertake developmental business planning and streamline business processes to meet council and community needs	Draft a departmental business plan	SDBIP previous financial year	Sep-09	-	-	-	-	-	-	submitted BP	100%	-	-	-
P&D2	PD	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Monitor the implementation of all activities as set out in the Action Plans of Middle Managers	Departmental Action Plans for Middle Managers	Section 57 Managers or Departmental KPIs	Sep-09	-	-	-	-	-	-	all middle managers in possession of Action Plans	100%	-	-	-
P&D3	PD	n/a	Municipal Financial Viability and Management	Institutional and Governance	Source alternative funding for appropriate projects	To actively source and secure alternative funding for IDP projects	To formally apply for grant funding for IDP projects from external sources	IDP priority Projects	Ongoing	-	-	-	-	-	-	formal applications and reports	25%	25%	25%	25%
P&D4	PD	n/a	Municipal Financial Viability and Management	Institutional and Governance	Ensure the municipality has adequate financial resources & controls to meet the annual performance objectives of the district	Manage the organisation within the budgetary and policy frameworks of the municipality	Implement effective expenditure control measures within the budget allocated to the department	Internal financial controls that reflect data to date	Ongoing	-	-	-	-	-	-	12 monthly reports	3 mothly reports	3 mothly reports	3 mothly reports	3 mothly reports
P&D5	PD	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Quarterly departmental progress reports to MM	-	quarterly	-	-	-	-	-	-	four departmental performance reports submitted to MM	quarter 1 report	quarter 2 report	quarter 3 report	quarter 4 report
P&D6	PD	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Maintain good co-operation and understanding between and amongst councillors, staff and customers	Departmental staff meetings	-	Quarterly	-	-	-	-	-	-	four meetings conducted	quarter 1 staff meeting held	quarter 2 staff meeting held	quarter 3 staff meeting held	quarter 4 staff meeting held
P&D7	PD	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Departmental standing portfolio committee	-	Quarterly	-	-	-	-	-	-	four meetings conducted	quarter 1 standing portfolio meeting held	quarter 2 standing portfolio meeting held	quarter 3 standing portfolio meeting held	quarter 4 standing portfolio meeting held
P&D8	PD	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure that the IT requirements of ADM are met	ICT support to ADM staff	-	Ongoing	-	-	-	-	-	-	quarterly reports on staff supported	ad hoc ICT support to staff	ad hoc ICT support to staff	ad hoc ICT support to staff	ad hoc ICT support to staff

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																	projected	projected	projected	projected
P&D9	PD	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure that the IT requirements of ADM are met	ICT support to Dannhauser and Emadlangeni Municipalities	-	Ongoing	-	-	-	-	-	-	quarterly reports on support provided to Emadlangeni and Dannhauser LMs	ad hoc ICT support to Emadlangeni and Dannhauser LMs	ad hoc ICT support to Emadlangeni and Dannhauser LMs	ad hoc ICT support to Emadlangeni and Dannhauser LMs	ad hoc ICT support to Emadlangeni and Dannhauser LMs
P&D10	PD	n/a	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure that the IT requirements of ADM are met	Administer the Amajuba ICT Forum	Existing forum	Quarterly	-	-	-	-	-	-	4 meetings conducted	quarter 1 ICT Forum meeting held	quarter 2 ICT Forum meeting held	quarter 3 ICT Forum meeting held	quarter 4 ICT Forum meeting held
P&D11	PD	0190/4477/0000	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure that the IT requirements of ADM are met	Website Development & Host	Existing website	Quarterly	500,000	-	500,000	-	-	Amajuba DM	report on website updates	upload updates to website as required	upload updates to website as required	upload updates to website as required	upload updates to website as required
P&D12	PD	0190/3807/0000	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure that the IT requirements of ADM are met	Management of all IT systems hardware and software	-	Ongoing	30,000	-	30,000	-	-	Amajuba DM	resolved all errors and IT system maintained	Maintenance and error rectification conducted as required	Maintenance and error rectification conducted as required	Maintenance and error rectification conducted as required	Maintenance and error rectification conducted as required
P&D13	PD	0190/3808/0000	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2011	Ensure that the IT requirements of ADM are met	Upgrade of systems	-	Ongoing	30,000	-	30,000	-	-	Amajuba DM	ad hoc reports on systems upgrade	ad hoc systems upgrade	ad hoc systems upgrade	ad hoc systems upgrade	ad hoc systems upgrade
P&D14	PD	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Maintain good co-operation and understanding between and amongst councillors, staff and customers	Provide and update municipal information on the ADM website	Existing departmental section on website	Ongoing	-	-	-	-	-	-	report on updates submitted	report on updates submitted	report on updates submitted	report on updates submitted	report on updates submitted
P&D15	PD	0190/4488/0000	Good Governance and Public Participation	Municipal Planning	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Develop shared service systems to provide co-ordinated service delivery	GIS Implementation	2008/09 GIS support	Quarterly	140,000	-	140,000	-	-	Amajuba DM	four meetings conducted	one GIS Support meeting held	one GIS Support meeting held	one GIS Support meeting held	one GIS Support meeting held
P&D16	PD	n/a	Local Economic Development (LED)	Economic Development	To ensure ongoing partnership development and coordination among various stakeholders	Retain and develop institutional arrangements for economic development in the district	Administer the Amajuba Tourism Forum (ATF)	2008/09 ATF	Quarterly	-	-	-	-	-	-	four meetings conducted	one ATF meeting held	one ATF meeting held	one ATF meeting held	one ATF meeting held

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																	projected	projected	projected	projected
P&D17	PD	n/a	Local Economic Development (LED)	Economic Development	To ensure ongoing partnership development and coordination among various stakeholders	Retain and develop institutional arrangements for economic development in the district	Administer the Amajuba Tourism Committee (ATC)	2008/09 ATC	Quarterly	-	-	-	-	-	-	four meetings conducted	one ATC meeting held	one ATC meeting held	one ATC meeting held	one ATC meeting held
P&D18	PD	n/a	Local Economic Development (LED)	Economic Development	To ensure ongoing partnership development and coordination among various stakeholders	Retain and develop institutional arrangements for economic development in the district	Administer the Amajuba Agricultural Committee (AAC)	2008/09 AAC	Quarterly	-	-	-	-	-	-	four meetings conducted	one AAC meeting held	one AAC meeting held	one AAC meeting held	one AAC meeting held
P&D19	PD	n/a	Good Governance and Public Participation	Municipal Planning	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Provide guidance that ensures intergrated service delivery in the District	Administer the Amajuba Planning and Development Coordination Committee (P&DCC)	Existing P&DCC	Quarterly	-	-	-	-	-	-	four meetings conducted	one P&DCC meeting held	one P&DCC meeting held	one P&DCC meeting held	one P&DCC meeting held
P&D20	PD	n/a	Good Governance and Public Participation	Municipal Planning	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Provide guidance that ensures intergrated service delivery in the District	Provide inputs on development applications received	2008/09 inputs	Ongoing	-	-	-	-	-	-	report on issues raised	report on issues raised	report on issues raised	report on issues raised	report on issues raised
P&D21	PD	n/a	Good Governance and Public Participation	Municipal Planning	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Support the facilitation of integrated planning and implementation of land reform projects in the District	Update and alignment of the Amajuba Spatial Development Framework (SDF)	2008/09 SDF as part of the IDP	Jun-10	-	-	-	-	-	-	SDF Completed	-	-	-	100%
P&D22	PD	n/a	Good Governance and Public Participation	Municipal Planning	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Prepare, monitor implementation and review the IDP	Approval of the Budget and IDP Process Plan by EXCO and Council	-	Aug-09	-	-	-	-	-	-	approved process plan	2010/11 process plan approved	-	-	-
P&D23	PD	n/a	Good Governance and Public Participation	Municipal Planning	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Prepare, monitor implementation and review the IDP	Approved IDP submitted to the DLG&TA	2008/09 IDP	Jun-10	-	-	-	-	-	-	approved IDP document	-	-	-	100%
P&D24	PD	0190/4468/0000	Good Governance and Public Participation	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Measure the performance of the municipality	PMS Review	Existing Policy	Aug-09	500,000	-	500,000	-	-	Amajuba DM	reviewed PMS	-	-	-	PMS Review document
P&D25	PD	0190/4467/0000	Good Governance and Public Participation	Municipal Planning	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Prepare, monitor implementation and review the IDP	IDP Review	-	Jun-10	50,000	-	50,000	-	-	Amajuba DM	IDP Review document	-	-	IDP review document	-
P&D26	PD	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Draft Annual Report presented to the Mayor for tabling to Council	2007/08 AR	Jan-10	-	-	-	-	-	-	approved draft AR for publicising	-	-	100%	-

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																	projected	projected	projected	projected
P&D27	PD	n/a	Good Governance and Public Participation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure preparation and timeous submission of statutory reports	Oversight report and AR tabled at Council for approval without reservations	2008/09 AR	Apr-10	-	-	-	-	-	-	Oversight report	Item Submitted for approval	-	100%	-
P&D28	PD	0190/4515/0000 0190/4514/0000 0190/4484/0000	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure that municipal planning requirements of ADM are met	Administration Shared Service for GIS and Planning	-	Jun-10	-	-	-	-	-	-	4 reports on shared services	Report on services to Emadlangeni and Dannhauser	Report on services to Emadlangeni and Dannhauser	Report on services to Emadlangeni and Dannhauser	Report on services to Emadlangeni and Dannhauser
P&D29	PD	0403/0271/0000	Municipal Institutional Development and Transformation	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2009/2010	Ensure that the IT requirements of ADM are met	DIMS-MIG/MIS Intergration	-	Jun-10	-	-	-	-	-	DLGTA	DIMS-MIG/MIS Intergration	25%	25%	25%	25%
P&D30	PD	0190/4447/0000	Good Governance and Public Participation	Institutional and Governance	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Provide guidance that ensures intergrated service delivery in the District	Environmental Management Plan Review	Existing Plan	Jun-10	350,000	-	350,000	-	-	Amajuba DM	reviewed EMP	-	-	-	EMP Review document
P&D31	PD	0190/4448/0000	Good Governance and Public Participation	Environmental Management	To ensure sustainable waste management in the district	Address the pollution of water catchments by mining and industrial activity	Education and awareness programmes	-	Jun-10	-	-	-	-	-	-	two awareness programmes conducted	develop a business plan for programme	1st awareness programme	-	2nd awareness programme
P&D32	PD	0190/4486/0000	Local Economic Development (LED)	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Implementation of the Tourism Sector Plan	Tourism Route Marketing and Battlefields	2008/09 Tourism Route and Battlefield Marketing	Quarterly	400,000	-	400,000	-	-	Amajuba DM	report on advertisement and marketing conducted	report on advertisement and marketing conducted	report on advertisement and marketing conducted	report on advertisement and marketing conducted	report on advertisement and marketing conducted
P&D33	PD	0190/4476/0000	Local Economic Development (LED)	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Implementation of the Tourism Sector Plan	Facilitate Tourism Shows and Exhibitions	-	Ongoing	70,000	-	70,000	-	-	Amajuba DM	report on tourism and exhibitions supported	1st quarter tourism report	2nd quarter tourism report	3rd quarter tourism report	4th quarter tourism report
P&D34	PD	0190/4483/0000	Local Economic Development (LED)	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Implementation of the Battlefields Development Plan	Facilitate tourism programmes through the Amajuba Tourism Forum (ATF)	Battlefields Development Plan	Ongoing	530,000	-	530,000	-	-	Amajuba DM	to source funding to implement Battlefields Development Plan	progress report on the implementation of the plan	progress report on the implementation of the plan	progress report on the implementation of the plan	progress report on the implementation of the plan
P&D35	PD	n/a	Local Economic Development (LED)	Economic Development	To ensure ongoing partnership development and coordination among various stakeholders	Retain and develop institutional arrangements for economic development in the district	Administer the Amajuba Forum for Local Economic Development (AFLED)	2008/09 AFLED	Quarterly	-	-	-	-	-	-	four meetings conducted	one AFLED meeting held	one AFLED meeting held	one AFLED meeting held	one AFLED meeting held

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																	projected	projected	projected	projected
P&D36	PD	0190/4487/0000	Local Economic Development (LED)	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Implementation of the Agricultural Sector Plan	Facilitate LED Project Support	LED Strategy	Ongoing	1,000,000	-	1,000,000	-	-	Amajuba DM	development of two projects into secondary economy	preparation for projects to be implemented 2009/10	report on LED projects implemented	report on LED projects implemented	report on LED projects implemented
P&D37	PD	0190/4510/0000	Local Economic Development (LED)	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Implementation of the Agricultural Sector Plan	LED Manufacturing Strategic Project Support	Manufacturing Plan	Ongoing	1,000,000	-	1,000,000	-	-	Amajuba DM	development of two projects into secondary economy	preparation for projects to be implemented 2009/10	report on LED projects implemented	report on LED projects implemented	report on LED projects implemented
P&D38	PD	0190/4511/0000	Local Economic Development (LED)	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Implementation of the Agricultural Sector Plan	LED Agricultural Strategic Project Support	Agricultural Plan	Ongoing	1,000,000	-	1,000,000	-	-	Amajuba DM	development of two projects into secondary economy	preparation for projects to be implemented 2009/10	report on LED projects implemented	report on LED projects implemented	report on LED projects implemented
P&D39	PD	0190/4475/0000	Local Economic Development (LED)	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Business support (facilitate markets & capacity) for SMME's & Co-operatives	LED/Tourism training facilitation - Facilitate support and training workshops for co-ops with DED	-	Jun-10	55,000	-	55,000	-	-	Amajuba DM	two workshops conducted second and third quarter	-	1st workshop conducted	-	2nd workshop conducted
P&D40	PD	0190/4478/0000	Local Economic Development (LED)	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Business support (facilitate markets & capacity) for SMME's & Co-operatives	AFLED capacity building - Institutional consultation on growth and development	-	Jun-10	40,000	-	40,000	-	-	Amajuba DM	two workshops conducted second and third quarter	-	1st workshop conducted	-	2nd workshop conducted
P&D41	PD	0190/4513/0000	Local Economic Development (LED)	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Facilitate Targeted Investment	4th ADM growth and development summit.	2008/09 Growth and Development Summit	Jun-10	200,000	-	200,000	-	-	Amajuba DM	conduct of G&D Summit by June	-	-	-	G&D Summit conducted
P&D42	PD	0190/4445/0000	Good Governance and Public Participation	Social Facilitation	To ensure poverty alleviation/reduction (national targets)	Implementation of the poverty alleviation programme and vertical alignment	Identification, funding and implementation of poverty alleviation projects	Existing Poverty Alleviation Policy	Ongoing	1,000,000	-	1,000,000	-	-	Amajuba DM	fund poverty alleviation projects as per poverty alleviation policy	progress report on poverty alleviation projects implemented	progress report on poverty alleviation projects implemented	progress report on poverty alleviation projects implemented	progress report on poverty alleviation projects implemented
P&D43	PD	0190/4520	Local Economic Development (LED)	Economic Development	To ensure 4% economic growth per annum by 2011 To ensure 15% reduction in unemployment by 2011	Implementation of the Agricultural Sector Plan	Projects Initiation Fund	-	Ongoing	1,000,000	-	1,000,000	-	-	Amajuba DM	Fund implementation requirements for projects	progress report	progress report	progress report	progress report
MONETARY TOTALS										7,335,000	0	7,335,000	0							