

INXUBA YETHEMBA MUNICIPALITY



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

**2010/11
FINANCIAL YEAR**

INTRODUCTION

The Municipal Finance Management Act (MFMA) of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

Section 1 of the Municipal Finance Management Act (MFMA) No. 56 of 2003 defines the “Service Delivery and Budget Implementation Plan” as the detailed plan approved by the mayor of the municipality in terms of Section 53 (1) (c) (ii) for implementing the municipality’s delivery of municipal services and its annual budget.

Furthermore, as prescribed by Regulation 14 of the Municipal Budget and Reporting Regulations, the Draft Service Delivery and Budget Implementation Plan must be tabled as part of the budget process, it being noted that the final approval of the SDBIP can be made within 28 days after the approval of the Budget per section 53 of the MFMA.

DEFINITION

“Service Delivery and Budget Implementation Plan” means a plan approved by the Mayor of a municipality in terms of section 53 (1)(c)(ii) of the Municipal Finance Management Act (MFMA) for implementing the municipality’s delivery of municipal services and the execution of its budget which must indicate:

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

*APPROVAL OF THE SERVICE DELIVERY AND
BUDGET IMPLEMENTATION PLAN*



INXUBA YETHEMBA MUNICIPALITY

The Service Delivery and Budget Implementation Plan for 2009/10 is hereby approved in terms of section 53(1)(c)(ii) of the MFMA

.....
Executive Mayor

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MONTHLY PROJECTION OF REVENUE BY SOURCE

REVENUE BY SOURCE	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Total 10/11
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Property Rates	875	875	875	875	875	875	875	875	875	875	875	875	10 500
Property Rates - penalties imposed and collection charges	0												0
Service charges - electricity revenue from tariff billings	3 583	3 583	3 583	3 583	3 583	3 583	3 583	3 583	3 583	3 583	3 583	3 583	43 000
Service charges - water revenue from tariff billings	673	673	673	673	673	673	673	673	673	673	673	673	8 082
Service charges - sanitation revenue from tariff billings	397	397	397	397	397	397	397	397	397	397	397	397	4 760
Service charges - refuse removal from tariff billings	346	346	346	346	346	346	346	346	346	346	346	346	4 152
Service charges - other	0	0	0	0	0	0	0	0	0	0	0	0	0
Rental of facilities and equipment	73	73	73	73	73	73	73	73	73	73	73	73	874
Interest earned - external investments	2	2	2	2	2	2	2	2	2	2	2	2	24
Interest earned - outstanding debtors	0	0	0	0	0	0	0	0	0	0	0	0	0
Fines	6	6	6	6	6	6	6	6	6	6	6	6	70
Licenses and permits	170	170	170	170	170	170	170	170	170	170	170	170	2 036
Income for agency services	0	0	0	0	0	0	0	0	0	0	0	0	0
Government grants & subsidies	5 745	5 745	5 745	5 745	5 745	5 745	5 745	5 745	5 745	5 745	5 745	5 745	68 945
Other	58	58	58	58	58	58	58	58	58	58	58	58	695
TOTAL REVENUE BY SOURCE	11 928	11 928	11 928	11 928	11 928	11 928	11 928	11 928	11 928	11 928	11 928	11 928	143 138

1. MUNICIPAL MANAGER'S OFFICE MONTHLY PROJECTIONS OF OPERATIONAL AND CAPITAL EXPENDITURE

	July			August			September			October		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : Municipal Managers Office												
MUNICIPAL MANAGER	137	0	0	137	0	0	137	0	0	137	0	0
COUNCIL'S GENERAL EXPENDITURE	652	0	0	652	0	0	652	0	0	652	0	0
EXECUTIVE MAYOR	76	0	0	76	0	0	76	0	0	76	0	0
TOTAL	865	0	0	865	0	0	865	0	0	865	0	0

	November			December			January			February		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : Municipal Managers Office												
MUNICIPAL MANAGER	137	0	0	137	0	0	137	0	0	137	0	0
COUNCIL'S GENERAL EXPENDITURE	652	0	0	652	0	0	652	0	0	652	0	0
EXECUTIVE MAYOR	76	0	0	76	0	0	76	0	0	76	0	0
TOTAL	865	0	0	865	0	0	865	0	0	865	0	0

	March			April			May			June		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : Municipal Managers Office												
MUNICIPAL MANAGER	137	0	0	137	0	0	137	0	0	137	0	0
COUNCIL'S GENERAL EXPENDITURE	652	0	0	652	0	0	652	0	0	652	0	0
EXECUTIVE MAYOR	76	0	0	76	0	0	76	0	0	76	0	0
TOTAL	865	0	0	865	0	0	865	0	0	865	0	0

GOOD GOVERNANCE AND PUBLIC PARTICIPATION SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

Project	Key Performance Indicator/s	Evidence/ Measurement	Annual Target/ Timeframe	Qtr1 30 th Sept 2010		Qtr 2 31 Dec 2010		Qtr3 31 Mar 2011		Qtr4 30 June 2011		Explanation of variance
				Exp	Act	Exp	Act	Exp	Act	Exp	Act	
Delegation Framework Review	Reviewed Framework	Document and Council Resolution	January 2011					complete				
Internal Audit	Mechanisms for internal audit function in place	Reports	4 Per Annum	1		1		1		1		
Ward meetings held	% of ward meetings held as per schedule	Minutes of meetings	80%	80%		80%		80%		80%		
IDP forums	Number of Meetings held in line with the process plan	Minutes of meetings/ attendance registers	At least 4 forums by May 2011			2		1		1		
Budget Consultations	Number of consultation meetings held	Attendance registers	All wards visited by May 2011							9		
IGR structures	Number of meetings held	Minutes	As per schedule	1		1		1		1		

Project	Key Performance Indicator/s	Evidence/ Measurement	Annual Target/ Timeframe	Qtr1 30 th Sept 2010		Qtr 2 31 Dec 2010		Qtr3 31 Mar 2011		Qtr4 30 June 2011		Explanation of variance
				Exp	Act	Exp	Act	Exp	Act	Exp	Act	
Mayoral Outreach	Number of outreaches held	Attendance/Minutes	As per schedule		1					1		
Petitions Management	Documented process	Document	August 2010	doc								
Declaration of interest	% Councillors and Section 57 signed	Records	100% annually	100%				100%				

2. CORPORATE SERVICE MANAGER'S DEPARTMENT MONTHLY PROJECTIONS OF OPERATIONAL AND CAPITAL EXPENDITURE

	July			August			September			October		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : Corporate Services												
CORPORATE SERVICE (ADMIN)	468	0	0	468	0	0	468	0	0	468	0	0
CORPORATE SERVICE (HALLS)	182	0	-9	182	0	-9	182	0	-9	182	0	-9
TOTAL	650	0	-9	650	0	-9	650	0	-9	650	0	-9

	November			December			January			February		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : Corporate Services												
CORPORATE SERVICE (ADMIN)	468	0	0	468	0	0	468	0	0	468	0	0
CORPORATE SERVICE (HALLS)	182	0	-9	182	0	-9	182	0	-9	182	0	-9
TOTAL	650	0	-9	650	0	-9	650	0	-9	650	0	-9

	March			April			May			June		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : Corporate Services												
CORPORATE SERVICE (ADMIN)	468	0	0	468	0	0	468	0	0	468	0	0
CORPORATE SERVICE (HALLS)	182	0	-9	182	0	-9	182	0	-9	182	0	-9
TOTAL	650	0	-9	650	0	-9	650	0	-9	650	0	-9

2. INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

Project	Key Performance Indicator/s	Evidence/ Measurement	Annual Target/ Timeframe	Qtr1 30 th Sept 2010		Qtr 2 31 Dec 2010		Qtr3 31 Mar 2011		Qtr4 30 June 2011		Explanation of variance
				Exp	Act	Exp	Act	Exp	Act	Exp	Act	
Work place Skills Plan	Submission	Document	As per timeline set by DOL		Submit							
Human Resource Plan	Developing the Plan	Documentation	June 2011							Plan		
Human Resource Policies	Number of Developed and reviewed policies	Documents	All identified by June 2011 Report Quarterly	1	1	1	1	1	1			
Municipal Code	Developed Code	Document	December 2010		Code							
Employment Equity Plan	% Achievement of Goals	Report	Quarterly reports	1	1	1	1	1	1			
Skills Development	% achievement in line with plan	Reports	As per targets in plan	1	1	1	1	1	1			
Induction	Development of Programme and implementation	Reports	Ongoing									
Institutional PMS	Compliance with reporting mechanism	Reports	Quarterly	1	1	1	1	1	1			

Project	Key Performance Indicator/s	Evidence/ Measurement	Annual Target/ Timeframe	Qtr1 30 th Sept 2010		Qtr 2 31 Dec 2010		Qtr3 31 Mar 2011		Qtr4 30 June 2011		Explanation of variance
				Exp	Act	Exp	Act	Exp	Act	Exp	Act	
Performance Agreements	Developed and signed Agreements	Documents	31 July 2010	signed								
LLF	Number of LLF meetings held	Minutes of meetings	Quarterly	1		1		1		1		
Staff vacancies	Number of identified vacancies filled	Records	All by June 2011							All vacancies		

3. FINANCE DEPARTMENT'S MONTHLY PROJECTIONS OF OPERATIONAL AND CAPITAL EXPENDITURE

	July			August			September			October		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : Chief Financial Officer												
MANAGER FINANCIAL SERVICES	96	0	-2 918	96	0	-2 918	96	0	-2 918	96	0	-2 918
CONSUMER SERVICES	357	26	-876	357	26	-876	357	26	-876	357	26	-876
INFORMATION TECHNOLOGY	127	0	0	127	0	0	127	0	0	127	0	0
INTERNAL SERVICES: SALARIES	183	0	0	0	0	0	0	0	0	0	0	0
INTERNAL SERVICES: STORE	46	0	0	46	0	0	46	0	0	46	0	0
FINANCIAL CONTROL AND ASSETS	58	0	0	58	0	0	58	0	0	58	0	0
REVENUE MANAGEMENT	182	0	0	182	0	0	182	0	0	182	0	0
TOTAL	1 050	26	-3 794	867	26	-3 794	867	26	-3 794	867	26	-3 794

	November			December			January			February		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : Chief Financial Officer												
MANAGER FINANCIAL SERVICES	96	0	-2 918	96	0	-2 918	96	0	-2 918	96	0	-2 918
CONSUMER SERVICES	357	26	-876	357	26	-876	357	26	-876	357	26	-876
INFORMATION TECHNOLOGY	127	0	0	127	0	0	127	0	0	127	0	0
INTERNAL SERVICES: SALARIES	0	0	0	0	0	0	0	0	0	0	0	0
INTERNAL SERVICES: STORE	46	0	0	46	0	0	46	0	0	46	0	0
FINANCIAL CONTROL AND ASSETS	58	0	0	58	0	0	58	0	0	58	0	0
REVENUE MANAGEMENT	182	0	0	182	0	0	182	0	0	182	0	0
TOTAL	867	26	-3 794	867	26	-3 794	867	26	-3 794	867	26	-3 794

	March			April			May			June		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : Chief Financial Officer												
MANAGER FINANCIAL SERVICES	96	0	-2 918	96	0	-2 918	96	0	-2 918	96	0	-2 918
CONSUMER SERVICES	357	26	-876	357	26	-876	357	26	-876	357	26	-876
INFORMATION TECHNOLOGY	127	0	0	127	0	0	127	0	0	127	0	0
INTERNAL SERVICES: SALARIES	0	0	0	0	0	0	0	0	0	2 018	0	0
INTERNAL SERVICES: STORE	46	0	0	46	0	0	46	0	0	46	0	0
FINANCIAL CONTROL AND ASSETS	58	0	0	58	0	0	58	0	0	58	0	0
REVENUE MANAGEMENT	182	0	0	182	0	0	182	0	0	182	0	0
TOTAL	867	26	-3 794	867	26	-3 794	867	26	-3 794	2 885	26	-3 794

FINANANCE DEPARTMENT SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

Key Performance Area	Project	Key Performance Indicator/s	Evidence/ Measurement	Annual Target/ Timeframe	Qtr 1 30 th Sept 2010		Qtr 2 31 Dec 2010		Qtr3 31 Mar 2011		Qtr4 30 June 2011		Explanation of variance
					Exp	Act	Exp	Act	Exp	Act	Exp	Act	
BUDGET	Realistic Participatory Budget	MTREF Budget Adopted	Document and Council Resolution	30 May 2011									
	Control of operating income and expenditure	Number of Reports	Monthly Reports	12 Reports	3	3	3	3	3				
	Budget related Policies Review	Policies Reviewed	Documents and council resolutions	30 May 2011							policies		
FINANCIAL STATEMENTS	Preparation of GAMAP/ GRAP compliant AFS	Statements submitted in time	Prepared compliant statements	31st of August 2010	statements								
	AG findings	Reduction in qualifications	AG report 20010/11	40% compared to 2009/10									
REVENUE GENERATION	Viability targets	% Recovery rate on debtors levied	Records	5% increase compared to previous year by June 2010									
		Reduction in number of days	Records	10 days compared to									

		for creditors payment		previous financial year									
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Key Performance Area	Project	Key Performance Indicator/s	Evidence/ Measurement	Annual Target/ Timeframe	Qtr 1 30 th Sept 2010		Qtr 2 31 Dec 2010		Qtr3 31 Mar 2011		Qtr4 30 June 2011		Explanation of variance
					Exp	Act	Exp	Act	Exp	Act	Exp	Act	
REVENUE GENERATION	Electronic meter reading	Availability of meters	Meters	30 March 2011					meters				
	Data cleansing	Procuring service providers	Contract	December 2010									
CASHFLOW	Managing the cash flow	% of expenditure against income	Records	As per projections/ Quarterly reports	1	1	1	1	1	1			
PROPERTY VALUATIONS	Valuation roll implementation	Interim valuation list & Adjusted accounts to ratepayers	Records	31of December 2010									
ASSET REGISTER	Asset register maintenance	Compliant Asset Register	Reports	Quarterly	1	1	1	1	1	1			

4. COMMUNITY SERVICE DEPARTMENT MONTHLY PROJECTIONS OF OPERATIONAL AND CAPITAL EXPENDITURE

	July			August			September			October		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : Community Services												
COMMUNITY SERVICE ADMIN	124	0	-2	124	0	-2	124	0	-2	124	0	-2
LIBRARIES	118	0	0	118	0	0	118	0	0	118	0	0
CIVIL PROTECTION SERVICES	18	0	0	18	0	0	18	0	0	18	0	0
TRAFFIC & LICENCES	165	0	-175	165	0	-175	165	0	-175	165	0	-175
FIRE PROTECTION	24	0	-1	24	0	-1	24	0	-1	24	0	-1
DISASTER MANAGEMENT	1	0	0	1	0	0	1	0	0	1	0	0
ENVIRONMENTAL HEALTH	2	0	0	2	0	0	2	0	0	2	0	0
PUBLIC HEALTH: HIGH STRE	29	0	-347	29	0	-347	29	0	-347	29	0	-347
PUBLIC HEALTH: KWANONZAMO	54	0	0	54	0	0	54	0	0	54	0	0
PUBLIC HEALTH: KWANONZAMO	2	0	0	2	0	0	2	0	0	2	0	0
PUBLIC HEALTH: LINGELIHLE	50	0	0	50	0	0	50	0	0	50	0	0
PUBLIC HEALTH: MICHAUSDAL	56	0	0	56	0	0	56	0	0	56	0	0
PUBLIC HEALTH : MIDDELBURG	7	0	0	7	0	0	7	0	0	7	0	0
PUBLIC HEALTH: MIDROS CLINIC	7	0	0	7	0	0	7	0	0	7	0	0
PUBLIC HEALTH: PILANI CLINIC	40	0	0	40	0	0	40	0	0	40	0	0
SANITATION	576	108	-346	576	108	-346	576	108	-346	576	108	-346
STREET SWEEPING	49	0	0	49	0	0	49	0	0	49	0	0
PARKS AND GARDENS	299	0	-3	299	0	-3	299	0	-3	299	0	-3
SPORT COMPLEX	105	0	0	105	0	0	105	0	0	105	0	0
SWIMMING POOLS	10	0	-2	10	0	-2	10	0	-2	10	0	-2
CEMETRIES	11	48	-8	11	48	-8	11	48	-8	11	48	-8
TOTAL	1 746	156	-883	1 746	156	-883	1 746	156	-883	1 746	156	-883

	November			December			January			February		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : Community Services												
COMMUNITY SERVICE ADMIN	124	0	-2	124	0	-2	124	0	-2	124	0	-2
LIBRARIES	118	0	0	118	0	0	118	0	0	118	0	0
CIVIL PROTECTION SERVICES	18	0	0	18	0	0	18	0	0	18	0	0
TRAFFIC & LICENCES	165	0	-175	165	0	-175	165	0	-175	165	0	-175
FIRE PROTECTION	24	0	-1	24	0	-1	24	0	-1	24	0	-1
DISASTER MANAGEMENT	1	0	0	1	0	0	1	0	0	1	0	0
ENVIRONMENTAL HEALTH	2	0	0	2	0	0	2	0	0	2	0	0
PUBLIC HEALTH: HIGH STRE	29	0	-347	29	0	-347	29	0	-347	29	0	-347
PUBLIC HEALTH: KWANONZAMO	54	0	0	54	0	0	54	0	0	54	0	0
PUBLIC HEALTH: KWANONZAMO	2	0	0	2	0	0	2	0	0	2	0	0
PUBLIC HEALTH: LINGELIHLE	50	0	0	50	0	0	50	0	0	50	0	0
PUBLIC HEALTH: MICHAUSDAL	56	0	0	56	0	0	56	0	0	56	0	0
PUBLIC HEALTH : MIDDELBURG	7	0	0	7	0	0	7	0	0	7	0	0
PUBLIC HEALTH: MIDROS CLINIC	7	0	0	7	0	0	7	0	0	7	0	0
PUBLIC HEALTH: PILANI CLINIC	40	0	0	40	0	0	40	0	0	40	0	0
SANITATION	576	108	-346	576	108	-346	576	108	-346	576	108	-346
STREET SWEEPING	49	0	0	49	0	0	49	0	0	49	0	0
PARKS AND GARDENS	299	0	-3	299	0	-3	299	0	-3	299	0	-3
SPORT COMPLEX	105	0	0	105	0	0	105	0	0	105	0	0
SWIMMING POOLS	10	0	-2	10	0	-2	10	0	-2	10	0	-2
CEMETRIES	11	48	-8	11	48	-8	11	48	-8	11	48	-8
TOTAL	1 746	156	-883	1 746	156	-883	1 746	156	-883	1 746	156	-883

	March			April			May			June		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : Community Services												
COMMUNITY SERVICE ADMIN	124	0	-2	124	0	-2	124	0	-2	124	0	-2
LIBRARIES	118	0	0	118	0	0	118	0	0	118	0	0
CIVIL PROTECTION SERVICES	18	0	0	18	0	0	18	0	0	18	0	0
TRAFFIC & LICENCES	165	0	-	165	0	-	165	0	-	165	0	-
FIRE PROTECTION	24	0	-1	24	0	-1	24	0	-1	24	0	-1
DISASTER MANAGEMENT	1	0	0	1	0	0	1	0	0	1	0	0
ENVIRONMENTAL HEALTH	2	0	0	2	0	0	2	0	0	2	0	0
PUBLIC HEALTH: HIGH STRE	29	0	-	29	0	-	29	0	-	29	0	-
PUBLIC HEALTH: KWANONZAMO	54	0	347	54	0	347	54	0	347	54	0	347
PUBLIC HEALTH: KWANONZAMO	2	0	0	2	0	0	2	0	0	2	0	0
PUBLIC HEALTH: LINGELIHLE	50	0	0	50	0	0	50	0	0	50	0	0
PUBLIC HEALTH: MICHAUSDAL	56	0	0	56	0	0	56	0	0	56	0	0
PUBLIC HEALTH : MIDDELBURG	7	0	0	7	0	0	7	0	0	7	0	0
PUBLIC HEALTH: MIDROS CLINIC	7	0	0	7	0	0	7	0	0	7	0	0
PUBLIC HEALTH: PILANI CLINIC	40	0	0	40	0	0	40	0	0	40	0	0
SANITATION	576	108	-	576	108	-	576	108	-	576	108	-
STREET SWEEPING	49	0	346	49	0	346	49	0	346	49	0	346
PARKS AND GARDENS	299	0	0	299	0	0	299	0	0	299	0	0
SPORT COMPLEX	299	0	-3	299	0	-3	299	0	-3	299	0	-3
SPORT COMPLEX	105	0	0	105	0	0	105	0	0	105	0	0
SWIMMING POOLS	10	0	-2	10	0	-2	10	0	-2	10	0	-2
CEMETRIES	11	48	-8	11	48	-8	11	48	-8	11	48	-8
TOTAL	1	-	-	1	-	-	1	-	-	1	-	-
	746	156	883	746	156	883	746	156	883	746	156	883

COMMUNITY SERVICES DEPARTMENT SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

Key Performance Area	Project	Key Performance Indicator/s	Evidence/ Measurement	Annual Target/ Timeframe	Qtr 1 30 th Sept 2010		Qtr 2 31 Dec 2010		Qtr3 31 Mar 2011		Qtr4 30 June 2011		Explanat ion of variance
					Exp	Act	Exp	Act	Exp	Act	Exp	Act	
					FACILITIES	Maintenance of: <ul style="list-style-type: none"> Sports Fields Parks and gardens Cemeteries Libraries 	Maintenance plans progress	Reports	Bi-monthly	1	2	1	
	Pounds	Identified area with facilities	Physical location	June 2011						Pound areas			
	Lobby for Taxi Ranks (long distance and local)	Proposal for funding from Transport Dept	Documentati on	September 2010	doc								
WASTE MANAGEMENT	Refuse removal plan implementation	Frequency of removal	Removal Plan /reports monthly	Once per week	3	3	3	3					
	Refuse bags	Number issued per month	Reports	monthly	3	3	3	3					
	Buy back centre	Established and functional centre	Reports on establishment and functionality of centre	Bi-monthly reports	1	2	1	2					

Key Performance Area	Project	Key Performance Indicator/s	Evidence/ Measurement	Annual Target/ Timeframe	Qtr 1 30 th Sept 2010		Qtr 2 31 Dec 2010		Qtr3 31 Mar 2011		Qtr4 30 June 2011		Explanation of variance
					Exp	Act	Exp	Act	Exp	Act	Exp	Act	
WASTE MANAGEMENT	Lobbying for funds for dumping sites	Submission of business plans	Documentation	December 2010			doc						
	Land fill sites	Progress towards certification of landfill sites	Documentation	Quarterly reports	1		1		1		1		

Key Performance Area	Project		Key Performance Indicator/s	Evidence/ Measurement	Annual Target/ Timeframe	Qtr 1 30 th Sept 2010		Qtr 2 31 Dec 2010		Qtr3 31 Mar 2011		Qtr4 30 June 2011		Explanation of variance
						Exp	Act	Exp	Act	Exp	Act	Exp	Act	
						HEALTH CARE	HIV/ AIDS	Support to Local HIV/AIDS	Nature of support provided	Reports	Quarterly	1		
Prevention of spread	Reduction in numbers of new cases compared to previous year	LSA statistics	5% reduction	1				1		1		1		
	PHC	Provincialisation process facilitation	Timeous availing of required information	Reports	Monthly	3		3		3		3		
SAFETY AND SECURITY	Streets Marking & Speed Bumps		Number of signs erected and marked streets	Reports	Quarterly	1		1		1		1		
	Fines		Income generated per month.	Reports	Bi-monthly	1		2		1		2		

Key Performance Area	Project	Key Performance Indicator/s	Evidence/ Measurement	Annual Target/ Timeframe	Qtr 1 30 th Sept 2010		Qtr 2 31 Dec 2010		Qtr3 31 Mar 2011		Qtr4 30 June 2011		Explanation of variance
					Exp	Act	Exp	Act	Exp	Act	Exp	Act	
SAFETY AND SECURITY	Crime Prevention	Interaction with SAPS	Minutes	Quarterly	1		1		1		1		
	Transport Forum	Established and functioning of forum	Minutes	Quarterly	1		1		1		1		
DISASTER MANAGEMENT	Revise Plan	Revised Plan	Document	December 2010			Plan						
	Awareness Campaign	Number of campaigns held	Attendance Register & Reports	Quarterly	1		1		1		1		
	Response to incidents	Time taken to respond	Records of response	60 minutes	1		1		1		1		
	Lobbying for assistance	Assistance received	Records	Quarterly reports	1		1		1		1		

5. TECHNICAL SERVICE DEPARTMENT MONTHLY PROJECTIONS OF OPERATIONAL AND CAPITAL EXPENDITURE

	July			August			September			October		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : Technical Services												
TECHNICAL SERVICE ADMIN	227	44	0	227	44	0	227	44	0	227	44	0
CORPORATE SERVICE (HOUSING)	75	0	-44	75	0	-44	75	0	-44	75	0	-44
TOWN PLANNING	46	0	-9	46	0	-9	46	0	-9	46	0	-9
AERODROME	0	0	0	0	0	0	0	0	0	0	0	0
MECHANICAL AND WELDING WORKS	68	0	-7	68	0	-7	68	0	-7	68	0	-7
PUBLIC WORKS: STREETS	388	857	-2	388	857	-2	388	857	-2	388	857	-2
SIDEWALKS	0	0	0	0	0	0	0	0	0	0	0	0
PUBLIC WORKS: BUILDING ADMIN	13	0	0	13	0	0	13	0	0	13	0	0
PUBLIC WORKS	255	0	-4	255	0	-4	255	0	-4	255	0	-4
ELECTRICITY: ADMIN	258	0	0	258	0	0	258	0	0	258	0	0
ELECTRICITY: DISTRIBUTION	2	1	-3	2	1	-3	2	1	-3	2	1	-3
	992	378	585	992	378	585	992	378	585	992	378	585
PUBLIC WORKS: PLUMBING	216	0	0	216	0	0	216	0	0	216	0	0
SEWERAGE SERVICES	385	0	-397	385	0	-397	385	0	-397	385	0	-397
WATER DISTRIBUTION	275	836	-1	275	836	-1	275	836	-1	275	836	-1
	5	3	-7	5	3	-7	5	3	-7	5	3	-7
TOTAL	199	115	224	199	115	224	199	115	224	199	115	224

	November			December			January			February		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : Technical Services												
TECHNICAL SERVICE ADMIN	227	44	0	227	44	0	227	44	0	227	44	0
CORPORATE SERVICE (HOUSING)	75	0	-44	75	0	-44	75	0	-44	75	0	-44
TOWN PLANNING	46	0	-9	46	0	-9	46	0	-9	46	0	-9
AERODROME	0	0	0	0	0	0	0	0	0	0	0	0
MECHANICAL AND WELDING WORKS	68	0	-7	68	0	-7	68	0	-7	68	0	-7
PUBLIC WORKS: STREETS	388	857	092	388	857	092	388	857	092	388	857	092
SIDEWALKS	0	0	0	0	0	0	0	0	0	0	0	0
PUBLIC WORKS: BUILDING ADMIN	13	0	0	13	0	0	13	0	0	13	0	0
PUBLIC WORKS	255	0	-4	255	0	-4	255	0	-4	255	0	-4
ELECTRICITY: ADMIN	258	0	0	258	0	0	258	0	0	258	0	0
ELECTRICITY: DISTRIBUTION	2	1	-3	2	1	-3	2	1	-3	2	1	-3
PUBLIC WORKS: PLUMBING	992	378	585	992	378	585	992	378	585	992	378	585
PUBLIC WORKS: PLUMBING	216	0	0	216	0	0	216	0	0	216	0	0
SEWERAGE SERVICES	385	0	-397	385	0	-397	385	0	-397	385	0	-397
WATER DISTRIBUTION	275	836	086	275	836	086	275	836	086	275	836	086
TOTAL	5	3	-7	5	3	-7	5	3	-7	5	3	-7
	199	115	224	199	115	224	199	115	224	199	115	224

	March			April			May			June		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : Technical Services												
TECHNICAL SERVICE ADMIN	227	44	0	227	44	0	227	44	0	227	44	0
CORPORATE SERVICE (HOUSING)	75	0	-44	75	0	-44	75	0	-44	75	0	-44
TOWN PLANNING	46	0	-9	46	0	-9	46	0	-9	46	0	-9
AERODROME	0	0	0	0	0	0	0	0	0	0	0	0
MECHANICAL AND WELDING WORKS	68	0	-7	68	0	-7	68	0	-7	68	0	-7
PUBLIC WORKS: STREETS	388	857	-2	388	857	-2	388	857	-2	388	857	-2
SIDEWALKS	0	0	0	0	0	0	0	0	0	0	0	0
PUBLIC WORKS: BUILDING ADMIN	13	0	0	13	0	0	13	0	0	13	0	0
PUBLIC WORKS	255	0	-4	255	0	-4	255	0	-4	255	0	-4
ELECTRICITY: ADMIN	258	0	0	258	0	0	258	0	0	258	0	0
ELECTRICITY: DISTRIBUTION	2	1	-3	2	1	-3	2	1	-3	2	1	-3
PUBLIC WORKS: PLUMBING	992	378	585	992	378	585	992	378	585	992	378	585
SEWERAGE SERVICES	216	0	0	216	0	0	216	0	0	216	0	0
WATER DISTRIBUTION	385	0	-397	385	0	-397	385	0	-397	385	0	-397
	275	836	-1	275	836	-1	275	836	-1	275	836	-1
TOTAL	5	3	-7	5	3	-7	5	3	-7	5	3	-7
	199	115	224	199	115	224	199	115	224	199	115	224

TECHNICAL SERVICE DEPARTMENT SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

Key Performance Area	Project	Key Performance Indicator/s	Evidence/ Measurement	Annual Target/ Timeframe	Qtr 1 30 th Sept 2010		Qtr 2 31 Dec 2010		Qtr3 31 Mar 2011		Qtr4 30 June 2011		Explanation of variance
					Exp	Act	Exp	Act	Exp	Act	Exp	Act	
ROADS AND STORMWATER	Mongo street upgrading (phase 2)	% project complete/km surfaced and kerbed	Signing off of project	28 May 2010	100%								
	Rehabilitation of portions of Du Plessis street	% project complete/km surfaced	Signing off of project	25 June 2010	100%								
	Upgrading and surfacing of Koedoe street	% project complete/km surfaced and kerbed	Signing off of project	26 November 2010			100%						
	Upgrading of Bakwetheni street	% project complete/km surfaced and kerbed	Signing off of project	15 December 2010			100%						

Key Performance Area	Project	Key Performance Indicator/s	Evidence/ Measurement	Annual Target/ Timeframe	Qtr 1 30 th Sept 2010		Qtr 2 31 Dec 2010		Qtr3 31 Mar 2011		Qtr4 30 June 2011		Explanation of variance
					Exp	Act	Exp	Act	Exp	Act	Exp	Act	
					WATER	Drought Relief	Monitoring progress	Reports	Bi-monthly reports	1	2		
Rosmead water supply	Monitoring progress	Reports	Bi-monthly reports	1		2		1		2			

Key Performance Area	Project	Key Performance Indicator/s	Evidence/ Measurement	Annual Target/ Timeframe	Qtr 1 30 th Sept 2010		Qtr 2 31 Dec 2010		Qtr3 31 Mar 2011		Qtr4 30 June 2011		Explanation of variance
					Exp	Act	Exp	Act	Exp	Act	Exp	Act	
					HOUSING	Lusaka	Number of houses completed	Counting structures	595 units				
ELECTRICITY	Middelburg substation (Phase 3)	% scope phase completed	Signing off phase 3	100% by June 2011							100%		
SPATIAL PLANNING	SDF	Adoption of draft SDF	Council resolution	July 2010		SDF doc							
LAND USE MANAGEMENT	Land use manual development	Availability of the manual	document	September 2010		Man							
CEMETERY	Cradock central cemetery Phase 2	Completed scope	documentation	January 2010					Scope doc				

6. LED DEPARTMENT MONTHLY PROJECTIONS OF OPERATIONAL AND CAPITAL EXPENDITURE

	July			August			September			October		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : LED												
MANAGER :L.E.D. (ADMIN)	153	0	0	153	0	0	153	0	0	153	0	0
CARAVAN PARK	10	0	0	10	0	0	10	0	0	10	0	0
COMMONAGE/URBAN GREENING	57	0	-3	57	0	-3	57	0	-3	57	0	-3
CRADOCK SPA	99	0	-15	99	0	-15	99	0	-15	99	0	-15
MUSEUM	21	0	0	21	0	0	21	0	0	21	0	0
COMMUNITY PROGRAMS	6	0	0	6	0	0	6	0	0	6	0	0
PUBLICITY OFFICE	44	0	0	44	0	0	44	0	0	44	0	0
YOUTH CENTRE	39	0	0	39	0	0	39	0	0	39	0	0
VUSUBUNTU CULTURAL VILLAGE	1	0	0	1	0	0	1	0	0	1	0	0
TOTAL	429	0	-18	429	0	-18	429	0	-18	429	0	-18

	November			December			January			February		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : LED												
MANAGER :L.E.D. (ADMIN)	153	0	0	153	0	0	153	0	0	153	0	0
CARAVAN PARK	10	0	0	10	0	0	10	0	0	10	0	0
COMMONAGE/URBAN GREENING	57	0	-3	57	0	-3	57	0	-3	57	0	-3
CRADOCK SPA	99	0	-15	99	0	-15	99	0	-15	99	0	-15
MUSEUM	21	0	0	21	0	0	21	0	0	21	0	0
COMMUNITY PROGRAMS	6	0	0	6	0	0	6	0	0	6	0	0
PUBLICITY OFFICE	44	0	0	44	0	0	44	0	0	44	0	0
YOUTH CENTRE	39	0	0	39	0	0	39	0	0	39	0	0
VUSUBUNTU CULTURAL VILLAGE	1	0	0	1	0	0	1	0	0	1	0	0

TOTAL	429	0	-18	429	0	-18	429	0	-18	429	0	-18
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	March			April			May			June		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : LED												
MANAGER :L.E.D. (ADMIN)	153	0	0	153	0	0	153	0	0	153	0	0
CARAVAN PARK	10	0	0	10	0	0	10	0	0	10	0	0
COMMONAGE/URBAN GREENING	57	0	-3	57	0	-3	57	0	-3	57	0	-3
CRADOCK SPA	99	0	-15	99	0	-15	99	0	-15	99	0	-15
MUSEUM	21	0	0	21	0	0	21	0	0	21	0	0
COMMUNITY PROGRAMS	6	0	0	6	0	0	6	0	0	6	0	0
PUBLICITY OFFICE	44	0	0	44	0	0	44	0	0	44	0	0
YOUTH CENTRE	39	0	0	39	0	0	39	0	0	39	0	0
VUSUBUNTU CULTURAL VILLAGE	1	0	0	1	0	0	1	0	0	1	0	0
TOTAL	429	0	-18	429	0	-18	429	0	-18	429	0	-18

LOCAL ECONOMIC DEVELOPMENT SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

5.1 TOURISM

Key Performance Area	Project	Key Performance Indicator/s	Evidence/ Measurement	Annual Target/ Timeframe	Qtr 1 30 th Sept 2010		Qtr 2 31 Dec 2010		Qtr3 31 Mar 2011		Qtr4 30 June 2011		Explanation of variance
					Exp	Act	Exp	Act	Exp	Act	Exp	Act	
Enhancement and Diversification of tourists sites	Mpenyula adventures	Progress on application	Reports	Quarterly	1		1		1		1		
	Egg rock nature reserve	Progress on application	Reports	Quarterly	1		1		1		1		
Attraction and retention of major events	Lobbying for events of national and provincial character	Number of events taking place	Reports	Quarterly	1		1		1		1		
Cradock SPA	Partnering process/Leasing arrangements	Lease agreement/partner in place	Agreement	Nov 2010			In place						
Middelburg Caravan Park	Source funds for Upgrade of park	Funding proposals submitted	Proposal documents	December 2010			Proposal						

Key Performance Area	Project	Key Performance Indicator/s	Evidence/ Measurement	Annual Target/ Timeframe	Qtr 1 30 th Sept 2010		Qtr 2 31 Dec 2010		Qtr3 31 Mar 2011		Qtr4 30 June 2011		Explanation of variance
					Exp	Act	Exp	Act	Exp	Act	Exp	Act	
Marketing and promoting area	Marketing strategy/plan	Availability of strategy/plan	document	May 2011							doc		
Conference centre	Construction of centre	% Completion of centre	Physical structure	100% by June 2011							100%		
Tourism office	Refurbishment	% completion	Project signed off	100% by May 2011							100%		
Zebra Park	Entrance road	% completion	Project signed off	June 2011							100%		
Middelburg Tourism Village	Revisiting the original plans	Revised plan submitted for funding	Document	December 2010			Plans						

5.2 AGRICULTURE

Key Performance Area	Project	Key Performance Indicator/s	Evidence/ Measurement	Annual Target/ Timeframe	Qtr 1 30 th Sept 2010		Qtr 2 31 Dec 2010		Qtr3 31 Mar 2011		Qtr4 30 June 2011		Explanation of variance
					Exp	Act	Exp	Act	Exp	Act	Exp	Act	
LAND	Land audit	Hectares of land available	Documentation	October 2010			Doc						
COMMONAGES	Fencing	Commonages fenced	Reports	Quarterly	1		1		1		1		
	Dams	Dams repaired	Reports	Quarterly	1		1		1		1		
	Windmills	Windmills repaired	Reports	Quarterly	1		1		1		1		
EMERGING FARMERS	Support	Results of support	Reports	Quarterly	1		1		1		1		

Key Performance Area	Project	Key Performance Indicator/s	Evidence/ Measurement	Annual Target/ Timeframe	Qtr 1 30 th Sept 2010		Qtr 2 31 Dec 2010		Qtr3 31 Mar 2011		Qtr4 30 June 2011		Explanation of variance
					Exp	Act	Exp	Act	Exp	Act	Exp	Act	
AGRICULTURE RELATED PROJECTS	Support provision	Evidence of support	Progress Reports	Quarterly	1		1		1		1		
PADSTAL	Developing	Number of developed padstals	Progress Reports	Quarterly	1		1		1		1		
FEEDLOTS	Production												

3. BUILDING THE ECONOMY

Key Performance Area	Project	Key Performance Indicator/s	Evidence/ Measurement	Annual Target/ Timeframe	Qtr 1 30 th Sept 2010		Qtr 2 31 Dec 2010		Qtr3 31 Mar 2011		Qtr4 30 June 2011		Explanation of variance
					Exp	Act	Exp	Act	Exp	Act	Exp	Act	
COOPERATIVES	Facilitate Establishment of coops and construction companies	Number of coops/ construction companies established	Registration certificates	Quarterly reports	1		1		1		1		
SMME'S	Support provision	Number of SMME's supported	Reports	Quarterly reports	1		1		1		1		
PROVIDING SUPPORT TO ECONOMIC RELATED PROJECTS	Support provision	Evidence of support	Progress Reports	Quarterly	1		1		1		1		
REGENERATION OF LOCAL ECONOMY	Regeneration Plans	Progress on plans	Reports	Quarterly	1		1		1		1		
PARTNERSHIPS	Coordination of functional partnerships	Number of partnerships established	Records										

