

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010/2011

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DEFINITIONS OF CONCEPTS

CONCEPT	DEFINITION
Integrated Development Planning	It is the Municipality's principal people-driven strategic
	development planning document.
	Importantly, it ensures close co-ordination and integration between projects, programmes and activities, both
	internally (between clusters and directorates) and
	externally (with other spheres of government).
Performance Management	A strategic approach through which performance
	objectives of the Municipality are identified, defined, translated into business plan and cascaded into individual
	scorecards allowing for regular planning, monitoring,
	evaluating and reviewing and reporting of performance at both organizational and individual levels, effectively
	responding to inadequate performance and recognizing outstanding performance.
Performance Management System (PMS)	A Municipality's Performance Management System
	entails a framework that describes and represents how the municipality's cycle of processes of performance
	planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and
	managed, including determining the roles of the different roleplayers.
	loleplayers.
	The method used by the Elundini Municipality is the
	balanced scorecard method that takes into account financial, internal business, customer and learning and
	growth perspectives.
Key Performance Areas (KPAs)	Critical function/domain that is crucial to achievement of organizational goals.
Key Performance Indicators (KPIs)	Measures (qualitative and quantitative) that tell a person
	whether he/she is making progress towards achieving his/her objectives.
Input indicators	An indicators that measures equipment, resources,
	economy and efficiency.
	Budget projection
	 % capital budget spent to provide water.
	 Unit costs for delivering water to a single household.
	 Amount of time/money/number of people it took the municipality to
	deliver water to a singly household.
Output indicators	Indicators that measure results. They are usually expressed in quantitative terms (i.e. number / %)
	Number of households connected.
Outcome indicators	Indicators that measure the impact of reaching the target.
	Percentage of households with
Impact indicators	access to water. Indicators that measure the marked effect or influence of
	achieving specific outcomes.
Key Performance Elements (KPEs)	Focus areas linked to the identified Key Performance Areas.
Baseline indicators	It provides quantitative and/or qualitative levels of performance as at the beginning of the monitoring period
	that the institution aims to improve on.
Darfarmanca taract	Quantificial availy of the indicator of the design of the
Performance targets	Quantifiable levels of the indicators that the organization wants to achieve at a given point in time.
Institutional performance review cycle	12 continuous months period : 1 July to 30 June of the following year.
Review	A comprehensive assessment of the economy, efficiency,
	effectiveness and impact in so far as the key performance indicators and performance targets set by the Municipality
	are concerned.
Section 57 employees	A person appointed as the municipal manager of a
	municipality, and a person appointed as a manager directly accountable to the municipal manager, subject to
	a performance agreement concluded annually.
Non Section 57	All other employees who do not fall within the definition of the Section 57 employees.
Monitoring	A continuous function which involves collecting and
	analyzing data on implementation processes, strategies and results.
Evaluation	An assessment of a planned, ongoing or completed
	intervention to determine its relevance, efficiency, effectiveness, impact and sustainability. It includes the
	assessment of progress to determine the extent to which objectives have been met, what outputs, outcomes and
	inputs have been produced at what cost.

1. INTRODUCTION AND OVERVIEW

The Service Delivery and Budget Implementation Plan (SDBIP) is a mechanism that ensures proper alignment between the Municipality's Integrated Development Plan (IDP) and the Budget. It is central to the monitoring and evaluation of the performance of the Municipality in implementing its IDP and Budget.

The IDP is the Municipality's five-year principle strategic planning document. Importantly, it ensures close co-ordination and integration between programmes and activities, both internally and externally, with other spheres of government. The IDP therefore ultimately enhances integrated service delivery and development. The IDP priorities informs all planning and budgeting processes. The SDBIP consists of a one-year detailed performance plan, a three-year capital works plan, as well as financial projections of income and expenditure. It outlines Key Performance Indicators and Targets that are linked to Key Performance Areas derived from the IDP. Quarterly targets are identified in the SDBIP, and these are monitored and reported upon accordingly.

The SDBIP comprises two layers. The upper layer is the one that must be presented to the Executive Mayor for approval to Council. The lower layer consists of additional indicators that support the indicators in the upper layer. The lower layer is the responsibility of Executive Directors and Directors, who develop it in consultation with their staff. The upper layer template and quarterly targets are reflected in the ELUNDINI Scorecard.

2. LEGISLATIVE FRAMEWORK

The Local Government: Municipal Finance Management Act 56 of 2003 (MFMA) require municipalities to develop SDBIPs annually. According to Section 53(1)(c)(ii), the SDBIP is defined as a detailed plan approved by the Mayor of the municipality for implementing the municipality's delivery of municipal services and its annual budget and which must indicate the following:

- (a) Projections for each month of:
- (i) Revenue to be collected by source; and
- (i) Operational and capital expenditure by vote
- (b) Service delivery targets and performance indicators for each quarter, and(c) Other matters prescribed.



Community Community Community The SDBIP therefore constitutes a contract between the administration, Council and the community. It ensures that everyone is moving in the same direction, as mapped in the IDP. It provides a focus on outputs, outcomes and inputs. It enables senior managers to monitor the performance of their sub-ordinates; the Municipal Manager to monitor the performance of the Municipal Manager; the Executive Mayor to monitor the performance of the Municipal Manager; the Council to monitor the performance of the administration; and the community to monitor the performance of the administration; and the community to monitor the performance of the administration plan (not a policy proposal).

4. PERFORMANCE REPORTING

To enhance performance assessment, accountability monitoring and evaluation, reporting requirements are outlined below:

Frequency and nature of report	Mandate		Recipients
Monthly report on actual revenue targets and			
spending against budget no later than 10	Section 71 of the	Nat	tional Treasury
working days after the end of each month.	MFMA		
Quarterly progress report	Section 41 (1)(e) of	1.	Municipal Manager
	the Systems Act,	2.	Executive Mayor
	section 166	3.	Mayoral Committee
	(2)(a)(v)and(vii) of	4.	Audit Committee
	the Municipal	5.	National Treasury
	Management		
	Finance Act		
	(MFMA) and		
	Regulation 7 of		
	Municipal Planning		
	and Performance		
	Management		
	Regulations.		
Mid-year performance assessment (assessment	Section 72 of the	1.	Municipal Manager
and report due by 25 January each year)	MFMA	2.	Executive Mayor
	Section 13 (2) (a)	3.	Mayoral Committee
	of Municipal	4.	Council
	Planning and	5.	
	Performance	6.	National Treasury
	Management	7.	Provincial Government
	Regulations 2001		
Annual report (to be tabled before Council by	Section 121 and	1.	Executive Mayor
31 January (draft and approved / published by	127 of the MFMA,	2.	Mayoral Committee
31 March each year)	as read with	3.	Council
	Section 48 of the	4.	Audit Committee
	Systems Act and	5.	
	Section 6 of the	6.	National Treasury
	Systems	7.	Provincial
	Amendment Act.	8.	Local Community

5. ELUNDINI SCORECARD

The Elundini LM Scorecard reflects the performance targets and indicators in line with the following key performance areas:

- Basic Service Delivery and Infrastructure Development

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PA	FOCUS AREA	OBJECTIVE/ DELIVERABLE	BASELINE	PERFORMANCE INDICATOR/TAR	Weighting	PERFORMANCE	PERFORMANCE	PERFORMANCE	PERFORMANCE	TARGET	RESPONS
		CLIVERABLE		GET		QUARTER ENDING 30/09/2010	QUARTER ENDING 31/12/2009	QUARTER ENDING 31/03/2011	QUARTER ENDING 30/06/2011	DATE	MANAG
Š	Sustainable Service Delivery	To ensure that Price Cost of	Tariffs are not scheme based or	Tariff model developed	5%	0	1	0	0	12/31/2010	Ĥ
NICIP	Provisioning	Services are cost reflective and	cost reflective	Draft 2011/2012 tariff book	3%	0	0	1	0	1/31/2011	EF F
IL FINANC		modelled to acheive a marginal net profit on trading		Council resolution approving draft tariffs	2%	0	0	1	0	3/31/2011	NANCIA
JAL VIABILITY	To ensure that Elundini LM remains financially viable	To ensure 100% receipt of all Gazetted DORA allocations in 2010/2011	National Treasury Withholding Equitable Share allocations	100% receipt of Gazetted allocations to Elundini LM Vs Actual	5%	25%	50%	75%	100%	6/30/2011	CHIEF FINANCIAL OFFICER
AND FI		To maintain a positive working capital ratio	Current Ratio 1.99:1	Current Ratio 2:1	3%	2.0:1	2.0:1	2.0:1	2.0:1	2;4	
MUNICIPAL FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT		To ensure that the LM is able to adeqautely service loan obligations	Debt Cover Ratio: 138 times	Debt Cover Ratio: 140 times	2%	138 times	139 times	140 times	140 times	6/30/2011	
IAGEMENT		Improved finanical positioning- liquidity of assets	Outstanding debtors to Revenue: 3.82:1	Outstanding debtors to Revenue: 3.5:1	5%	3.80:1	3.70:1	3.60:1	3.50:1	6/30/2011	
		Improved ability of ELM to cover fixed monthly operating expenditure	Cost Coverage 5.81:1	Cost Coverage 5.9:1	5%	5.81:1	5.84:1	5.87:1	5.90:1	6/30/2011	
		To ensure that the IDP is supported by a Financial Plan	No financial plan included in IDP	Financial Plan included under the financial viability component of the IDP	3%	0	0	1	0	2/28/2011	
	Formulation and implementation of a Revenue Enhancement Strategy	Improved collection rate on all service	27.13% average collection rate on all billable services	40% average collection rate on all billable services	20%	28%	33%	35%		6/30/2011	
		Improve the revenue base of the organisation	0%	2% growth in net billable revenue for 2010/2011 over budget	3%	0.50%	1%	1.5%	2%	6/30/2011	
	To provide Free Basic Services to all Communities	To provide adequate financial relief to those marginalised houeholds	238 Indigent Households receiving monthly subsidies	1000 Indigent Households to receive monthly subsidy allocations	10%	250	500	750	1000	6/30/2011	
GOVERNANCE	Legilsative Compliance	Improved accountab ility and financial governance	Non compliance with Legilsative Requirements	Sec 71 reports incorporate Statement of Financial Position, Performance and Cashflows; including ratio analysis	5%	1	1	1	1	6/30/2011	
	Improved financial Management	Production of Monthly financial reconciliations and accounts	Yearly reconcilaitions	Monthly financial reconcilaitions	7%	1	1	1	1	Quarterly	
GOVERNANCE	Increased confidence within Municipal Financial Administration	To acheive an unqualfied audit Opinion for June 2011	Qualfied Opinion	Resolving all matters identified within Audit Report	7%	33%	67%	100%	0	3/31/2011	
NCE				Compilation and submission of GRAP compliant Annual Financial Statements to Auditor General	5%	0	0	0	1	8/31/2011	
				No qualification items	5%	0	0	0	0	11/30/2011	
	Implementation of an Entreprise Risk Management System	Implement a Risk Management Strategy	Yearly reconcilaitions	All identified risks successfully mitigated	5%	25%	50%	75%	100%	Quarterly	

КРА	FOCUS AREA	OBJECTIVE/	BASELINE	PERFORMANCE	Weighting	PERFORMANCE	PERFORMANCE	PERFORMANCE	PERFORMANCE	TARGET DATE	RESPONSIBLE
		DELIVERABLE	INFORMATION	INDICATOR/TARG ET		QUARTER ENDING 30/09/2010	QUARTER ENDING 31/12/2010	QUARTER ENDING 31/03/2011	QUARTER ENDING 30/06/2011		MANAGER
	Housing	Facilitated Housing Delivery	Land availed by PG Bison for Maclear and no bulk infrastructure in Maclear and Mt. Fletcher	Council approval for the housing development project by the Ukhahlamba Development Agency.	10%	1	0	0	0	Sep-10	COMMUNITY SERVICES MANAGER
				Submitted application to the Ukhahlamba Development		0	1	0	0	10-Nov	COMMUNITY SERVICES MANAGER
			Not all eligible beneficiaries received their title deeds in Ugie and Maclear	Completion of title deed handing over	6%	0	1	0	0	10-Nov	COMMUNITY SERVICES MANAGER
BA			Slow progress in rural housing development	Three Rural Housing Development Business business planns submitted to the Department of	6%	1	0	0	0	10-Sep	COMMUNITY SERVICES MANAGER
BASIC SERVICE DELIVERY	Spatial Development	Promote Social and Economic Development	Formalised Townships of Ntokozweni and Land Camp (Ugie)	Housing At least 500 Title Deeds available	10%	0%	100%	0%	0%	10-Nov	COMMUNITY SERVICES MANAGER
ICE DEL			15 Middle Income sites available in Maclear	15 sites sold	10%	0%	100%	0%	0%	10-Nov	COMMUNITY SERVICES MANAGER
IVERY			Available virgin land in Mt. Fletcher	Geotechnical survey report completed	10%	0	1	0	0	10-Dec	COMMUNITY SERVICES MANAGER
			42 Business sites available in Ugie	Facilitated provision of basic services such as: Water, Sanitation and energy	10%	0	1	0	0	10-Nov	
		Implemented LED Strategy & Coordinated job creation initiatives	Existing database of jobs created for locals	At least 150 documented jobs created between July 2010 and June 2011 (Quarterly progress reports)	10%	37	75	112	150	Sep10-June11 ie Quaterly	COMMUNITY SERVICES MANAGER
				At least 3 projects launched	10%	0	0	0	3	11-Jun	COMMUNITY SERVICES MANAGER
		Promote SMME Development	Limited business support for SMMEs	At least 3 of each sectoral SMME given support	8%	0	0	3	0	11-Mar	COMMUNITY SERVICES MANAGER
		Make Elundini a preferred touris destination	Existing tourism attraction	A comprehensive documentary on Elundini Tourism	10%	0	0	0	1	11-May	COMMUNITY SERVICES MANAGER

КРА	FOCUS AREA	OBJECTIVE/ DELIVERABLE	BASELINE INFORMATION	PERFORMANCE INDICATOR/TARGET	Weighting	PERFORMANCE QUARTER ENDING 30/09/2010	PERFORMANCE QUARTER ENDING	QUARTER ENDING	QUARTER ENDING	TARGET DATE	RESPONSIBLE MANAGER
	Human Resource	Developed and	No strategic plan	Developed and	5	1	31/12/2009 0	31/03/2011 0	30/06/2011 0	Aug 2010 and	CORPORATE SERVICES
	Strategy	implemented Human Resources Strategy that supports the municipality's IDP	in place to drive human resources activities and contribute to the objectives set in the municipality's IDP	implemented recruitment Plan in line with the municipality's human resource's needs, vacancy rate and affordability						ongoing	MANAGER
			Salary imbalances /disparities evident across salary levels	Maintained conditions of employment that contribute to attraction and retention of competent personnel and transformation of Elundini Municipality to an 'Employer of Choice'. (Positive ESI results)	4	0	1	0	0	Oct-10	CORPORATE SERVICES MANAGER
			Organisational structure not attached to Final Outcomes Report.	Developed and implemented organisational structure in line with legislation and supporting the	3	0	1	0	0	Oct-10	CORPORATE SERVICES MANAGER
		Developed and Implemented Human Resources Systems and Policies that promote efficiency and good governance within the Municipality	Policies and Systems in place but implementation still fragmented	cross-referenced and process-mapped current policies	4	0	1	0	0	Dec-10	CORPORATE SERVICES MANAGER
			No Wellness Programme in place	Implemented such enabling Human Resources Systems as Job Evaluation, PMS, Wellness Programme	4	0	1	0	0	Oct-10	CORPORATE SERVICES MANAGER
		Complied with all relevant legislation	No documented evidence of compliance with applicable	Full compliance with Employment Equity Act	3	0	0	1	0	Mar-11	CORPORATE SERVICES MANAGER
			legislation	Full compliance with Skills Development Act	3	0	1	0	0	Dec-10	CORPORATE SERVICES
2				Full compliance with	3	0	1	1	1	Jun-11	CORPORATE
ſun				Occupational Health and Safety Act Full compliance with	3	1	1	1	1	Jun-11	SERVICES MANAGER CORPORATE
nicij				Promotion of Access to Information Act							SERVICES MANAGER
pal				Full compliance with Archives Act	3	0	1	1	1	Jun-11	SERVICES
Tra				Full compliance with Labour Relations Act	3	1	1	1	1	Jun-11	MANAGER CORPORATE SERVICES
Ins	Traffic and Law	Developed and	No visible Traffic	Visible traffic officers	4	0	1	1	1	Dec-10	CORPORATE
Municipal Transformation and Institutional Devel	Enforcement	implemented an effective Traffic and Law Enforcement Strategy that meets the needs of the	Officers on the roads	conducting speed checks, holding roadblocks and confiscating unroad- worthy vehicles (Implemented Annual Plan)							SERVICES MANAGER
1 and I			No data base of warrants of arrest	Developed and operational Credible database of warrants of arrest	3	0	1	1	1	Dec-10	CORPORATE SERVICES MANAGER
Inst			Under graded: Mt Fletcher DLTC.	Letter of approval from MEC.	3	0	1	0	0	Oct-10	CORPORATE SERVICES
titutic			Road signs and markings not properly	Number of road signs and markings attended to.	3	0	1	1	1	Oct-10	MANAGER CORPORATE SERVICES MANAGER
nal Dev			No Master Systems Plan and Management Information Systems.	Council approved MSP and MIS	3	0	0	1	0	Mar-11	CORPORATE SERVICES MANAGER
velopment			Unable to access network resoures outside the offices.	Remote access enabled.	3	1	1	1	1	Sept. 2011	CORPORATE SERVICES MANAGER
ent			Functional committee section in place	The effective implementation of the new reporting format and minute taking.	3	0	1	1	1	Oct-10	CORPORATE SERVICES MANAGER
	Records Management	Developed and implemented Records Management Suctem	No approved Records Management System	Established Records Management Function In line with the Archives Legislation	4	0	0	1	0	Mar-11	CORPORATE SERVICES MANAGER
				Developed Access to Information Manual in line with the Promotion of Access to	4	0	0	1	0	Mar-11	CORPORATE SERVICES MANAGER
				Information Art Designation of Chief Information Officer in line with the Promotion of Access to Information Art	3	0	1	0	0	Oct-10	CORPORATE SERVICES MANAGER
	Administrative and Council Support	Developed and Implemented comprehensive Administrative Support System to the	Inefficient Legal Support Service	Information Art Legal support services that is efficient and effective.	4	0	1	0	0	Sep-10	CORPORATE SERVICES MANAGER
			No administrative systems in place.	Council approved policies and procedure manuals governing admin units.	3	0	0	1	0	Mar-11	CORPORATE SERVICES MANAGER
		Maintained functional Council Support System	Committee Section in place	Effective implementation of the new reporting format and minute taking.	3	0	1	0	0	Sept. 2010	CORPORATE SERVICES MANAGER
	Municipal 'Peace'	Maintained workplace	Poor work ethic and general	Rregular/periodical information sessions	4	1	1	1	1	QUARTERLY	CORPORATE SERVICES
		discipline	misconduct	with all employees Implemented reward and recognition	3	0	0	0	1	Jun-11	MANAGER CORPORATE SERVICES
				strategy Prompt attendence to employee queries especially on their conditions of	3	0	1	0	0	Sep-10	MANAGER CORPORATE SERVICES MANAGER
				employment Enforced Code of	3	0	1	0	0	Sep-10	CORPORATE
				Conduct Cases of misconduct finalised within 3 months of being reported to the	3	0	0	1	0	OCT.2010	SERVICES MANAGER CORPORATE SERVICES MANAGER
				Corporate Services	100						

КРА	FOCUS AREA	OBJECTIVE/	BASELINE INFORMATION	PERFORMANCE	Weighting	PERFORMANCE	PERFORMANCE	PERFORMANCE	PERFORMANCE	TARGET	RESPONSIBLE
		DELIVERABLE		INDICATOR/TARGET		QUARTER ENDING 30/09/2010	QUARTER ENDING 31/12/2009	QUARTER ENDING 31/03/2011	QUARTER ENDING 30/06/2011	DATE	MANAGER
Contracts Management	Improve management of contracts	Improved performance by contractors and consultants	Poor perfomance by consultants and contractors	Monitored system put in place for improved performance by contractors and consultants.		0	0	0	1	Jun-11	Technical Services Manager
Water	Provision of continuous and clean water supply in the	24 hr acess to water in the towns of Elundini	No continuous access to clean water in Mount Fletcher town. Insufficient water source	Continuous access to clean water in the towns of Elundini Municipality		0	0	0	1	Jun-11	Technical Services Manager
er	towns of Elundini			Water quality (Blue drop or Green Drop Cetification)		0	0	0	1		
		Maintained street lighting to ensure community safety	Street lights and high masts not working properly	all highmast/ street lights working		0	0	0	1	Jun-11	Technical Services Manager
Electricity	Manage electrical resources effectively and efficiently ensuring that the maxium	Provide alternate and sustainable energy by 2014	Mt. Fletcher under ESKOM Supply 1300 number of households have already been installed to solar system	250 households connected to solar system per month		62	125	187	250	Jun-11	Technical Services Manager
×	people benefit from available resources	Protected electrical resources	Implementation of bulk metering per area Reduce electrical losses to 10% and below	Minimised distribution losses by 10% and 15%		25%	22%	19%	15%	Jun-11	Technical Services Manager
Roads and Stormwater		A fully implemented infrastructure plan for 2010/2011	Approximately there is 90% of roads construction and mantainance backlog	All roads projects identified in the the infrastructural programme are completed		0	0	1	0	Mar-11	Technical Services Manager
ormwater	Well maintained infrastructure equipment and machinery	A well operated construction and maintance Road Dept	The municipality has purchased its own plant and machinery.	100 kms of road network constructedand/ or maintained		20%	50%	70%	100%	Jun-11	Technical Services Manager
		Maximised plant usage through the implementation of a plant usage policy	there is no policy on utilisation of plant	Plant usage policy is developed and implemented for improved maintenance of roads and stormwater		0	1	0	0	Dec-10	Technical Services Manager

6. REVENUE AND EXPENDITURE PROJECTIONS

Revenue and expenditure projections make provision for monthly income and expenditure projections. The actual revenue targets and spending against the budget will be reported upon monthly in terms of Section 71 of the MFMA, as well as in terms of the quarterly targets, as reflected in the SDBIP scorecard. This also provides an opportunity for the regular monitoring of revenue and expenditure patterns to ensure the early detection of any deviations, so that interventions or corrective measures may be introduced. EC141 Elundini - Supporting Table SA27 Budgeted monthly revenue and expenditure (standard classification)

EC141 Elundini - Supporting Table SA27 Description	Ref	ea moniniy re	venue and ex	penanure (si	andard classi	ication)	Budget Ye	ar 2010/11						Medium Te	rm Revenue and	Expenditure
R thousand	rtei	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year		Budget Year +2
	-	July	Augusi	Jept.	OCIODA	NOVEITIDEI	December	January	rebiualy	Maich	Арті	wiay	June	budget real	Budget real ri	Budget real 12
Revenue - Standard Governance and administration		6,641	6,641	6,641	6,641	6,641	6,641	6,641	6,641	6,641	6,641	6,641	6,656	79,707	79,006	87,094
Executive and council		6,641	6,641	604	604	6,641	6,641	6,641	604	604	6,641	6,641	6,656 606	7,250	2,266	2,281
Budget and treasury office		6,030	6,030	6,030	6,030	6,030	6,030	6,030	6,030	6,030	6,030	6,030	6,040	72,370	76,648	84,715
Corporate services		7	7	/	7	7	1	7	/	/	7	7	10	87	93	98
Community and public safety		59	59	59	59	59	59	59	59	59	59	59	61	710	743	779
Community and social services		59	59	59	59	59	59	59	59	59	59	59	60	709	741	777
Sport and recreation													2	2	2	2
Public safety													-	-	-	-
Housing													-	-	-	-
Health													-	-	-	-
Economic and environmental services		1,163	1,163	1,163	1,163	1,163	1,163	1,163	1,163	1,163	1,163	1,163	1,169	13,964	14,828	15,707
Planning and development		139	139	139	139	139	139	139	139	139	139	139	139	1,667	1,770	1,878
Road transport		1,006	1,006	1,006	1,006	1,006	1,006	1,006	1,006	1,006	1,006	1,006	1,006	12,076	12,823	13,580
Environmental protection		18	18	18	18	18	18	18	18	18	18	18	23	221	235	249
Trading services		2,771	2,771	2,771	2,771	2,771	2,771	2,771	2,771	2,771	2,771	2,771	2,771	33,252	36,531	40,167
Electricity		911	911	911	911	911	911	911	911	911	911	911	910	10,927	12,821	15,059
Water		997	997	997	997	997	997	997	997	997	997	997	997	11,969	12,711	13,461
Waste water management		398	398	398	398	398	398	398	398	398	398	398	399	4,777	5,073	5,372
Waste management		465	465	465	465	465	465	465	465	465	465	465	465	5,580	5,926	6,276
Other		10	10	10	10	10	10	10	10	10	10	10	10	120	127	135
Total Revenue - Standard		10,644	10,644	10,644	10,644	10,644	10,644	10,644	10,644	10,644	10,644	10,644	10,668	127,754	131,236	143,882
			12,357	12,357	12,357	12,357	12,357	12,357	12,357	12,357	12,357	12,357				
Expenditure - Standard																
Governance and administration		4,471	4,471	4,471	4,471	4,471	4,471	4,471	4,471	4,471	4,471	4,471	4,471	53,650	57,048	60,288
Executive and council		1,317	1,317	1,317	1,317	1,317	1,317	1,317	1,317	1,317	1,317	1,317	1,317	15,800	16,780	17,770
Budget and treasury office		1,862	1,862	1,862	1,862	1,862	1,862	1,862	1,862	1,862	1,862	1,862	1,862	22,343	23,920	25,206
Corporate services		1,292	1,292	1,292	1,292	1,292	1,292	1,292	1,292	1,292	1,292	1,292	1,292	15,507	16,348	17,312
Community and public safety		492	492	492	492	492	492	492	492	492	492	492	495	5,907	6,272	6,642
Community and social services		163	163	163	163	163	163	163	163	163	163	163	163	1,953	2,073	2,196
Sport and recreation		285	285	285	285	285	285	285	285	285	285	285	285	3,423	3,635	3,849
Public safety													-	-	-	-
Housing		44	44	44	44	44	44	44	44	44	44	44	47	531	564	597
Health													-	-	-	-
Economic and environmental services		1,646	1,646	1,646	1,646	1,646	1,646	1,646	1,646	1,646	1,646	1,646	1,646	19,749	20,973	22,204
Planning and development		213	213	213	213	213	213	213	213	213	213	213	213	2,560	2,719	2,879
Road transport		1,376	1,376	1,376	1,376	1,376	1,376	1,376	1,376	1,376	1,376	1,376	1,376	16,512	17,535	18,564
Environmental protection	1	56	56	56	56	56	56	56	56	56	56	56	56	677	719	761
Trading services		3,102	3,102	3,102	3,102	3,102	3,102	3,102	3,102	3,102	3,102	3,102	3,101	37,225	41,307	46,026
Electricity		1,123	1,123	1,123	1,123	1,123	1,123	1,123	1,123	1,123	1,123	1,123	1,122	13,474	16,082	19,312
Water		997	997	997	997	997	997	997	997	997	997	997	997	11,961	12,703	13,453
Waste water management		267	267	267	267	267	267	267	267	267	267	267	267	3,203	3,402	3,603
Waste management		716	716	716	716	716	716	716	716	716	716	716	715	8,588	9,121	9,659
Other													-	_	_	_
Total Expenditure - Standard		9,711	9,711	9,711	9,711	9,711	9,711	9,711	9,711	9,711	9,711	9,711	9,712	116,531	125,600	135,160
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Surplus/(Deficit) before assoc.	1	934	934	934	934	934	934	934	934	934	934	934	955	11,224	5,636	8,722
														,		
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	934	934	934	934	934	934	934	934	934	934	934	955	11,224	5,636	8,722
	1															

EC141 Elundini - Supporting Table SA29 Budgeted monthly capital expenditure (standard classification)

Description	Ref	Ŭ		• •		,	Budget Ye	ar 2010/11						Medium Ter	m Revenue and	Expenditure
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
Capital Expenditure - Standard	1															
Governance and administration		687	687	687	687	687	687	687	687	687	687	687	673	8,230	3,306	3,383
Executive and council		592	592	592	592	592	592	592	592	592	592	592	588	7,100	2,106	2,112
Budget and treasury office		7	7	7	7	7	7	7	7	7	7	7	3	80	85	90
Corporate services		88	88	88	88	88	88	88	88	88	88	88	82	1,050	1,115	1,181
Community and public safety		149	149	149	149	149	149	149	149	149	149	149	142	1,778	1,888	2,000
Community and social services		80	80	80	80	80	80	80	80	80	80	80	80	957	1,017	1,077
Sport and recreation		2	2	2	2	2	2	2	2	2	2	2	(1)	21	22	24
Public safety		67	67	67	67	67	67	67	67	67	67	67	63	800	850	900
Housing													-	-	-	-
Health													-	-	-	-
Economic and environmental services		1,504	1,504	1,504	1,504	1,504	1,504	1,504	1,504	1,504	1,504	1,504	1,504	18,046	21,661	26,289
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport		1,504	1,504	1,504	1,504	1,504	1,504	1,504	1,504	1,504	1,504	1,504	1,504	18,046	21,661	26,289
Environmental protection													-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity													-	-	-	-
Water													-	-	-	-
Waste water management													-	-	-	-
Waste management													-	-	-	-
Other		142	142	142	142	142	142	142	142	142	142	142	138	1,700	1,805	1,912
Total Capital Expenditure - Standard	2	2,482	2,482	2,482	2,482	2,482	2,482	2,482	2,482	2,482	2,482	2,482	2,457	29,754	28,661	33,584

7. CAPITAL WORKS PLAN AND OTHER WARD-BASED PROJECTS (2010/11 -

Ward	Name	2010/2011	2011/2012	2012/2013
2	Construction and rehabilitation of Ugie Streets (Ntokozweni)	R 3,000,000.00	R 5,250,000.00	
12	Construction of Mahayaneng Access Road & Bridge	R 2,303,754.92		
9	Access Road & Bridge to Lenana High School	R 2,855,459.13		
3	Alterations and Renovations to Maclear Town Hall	R 900,000.00	R 900,000.00	
9	Upgrading of Mount Fletcher Access Road	R 1,827,250.12		
10	Mpharane Access Road	R 264,552.96		
13	Ntabelanga Access road	R 723,838.87		
4	Construction of T83 to Matugulo via Tsikarong	R 3,671,144.00		
9	Upgrading of Mount Fletcher sportsfield	R 2,200,000.00	R 1,000,000.00	
7	Construction of Maroqa to Sophania Access Road		R 2,500,000.00	R 9,495,374.20
15	Construction of Lehana to Upper Tokoana Access Road		R 3,192,700.00	R 10,526,261.00
11	Construction of access road from R56 to Dengwane Access Road		R 1,500,000.00	R 2,401,895.57
16	Construction of Nondzaba- Chevy Chase Access Road		R 1,500,000.00	
14	Construction of access road from T78 to Zanyeni		R 2,500,000.00	R 2,395,398.57
12	Construction of Mangoloaneng East Access Road		R 3,000,000.00	R 1,132,220.66

	Total	R 17,746,000.00	R 21,342,700.00	R 25,951,150.00
	Projects on Operating Budget			
Dpt	Description of Capital Items/ Projects			
0901	4 ton Truck	R 300,000.00	R 318,600.00	R 337,397.40
0901	Rehabilitation of Roads	R 200,000.00	R 212,400.00	R 224,931.60
0901	Projected Capital Expenditure for 2011/2012			
0901	Projected Capital Expenditure for 2012/2013			
1301	Furniture & Office Equipment	R 1,500,000.00	R 1,593,000.00	R 1,686,987.00
0303	ICT Equipment	R 200,000.00	R 212,400.00	R 224,931.60
0303	Disaster recovery	R 850,000.00	R 902,700.00	R 955,959.30
0430	Rehabilitation and Fencing	R 120,000.00	R 127,440.00	R 134,958.96
0440	9 x Grass Cutters	R 21,000.00	R 22,302.00	R 23,617.82
0420	European Union Funding	R 217,168.00	R 230,632.42	R 244,239.73
0420	Tourism funding	R 500,000.00	R 531,000.00	R 562,329.00
0403	Rehabilitation of Pound	R 100,000.00	R 106,200.00	R 112,465.80
0401	Furniture & Office Equipment	R 20,000.00	R 21,240.00	R 22,493.16
0001	Furniture & Office Equipment	R 100,000.00	R 106,200.00	R 112,465.80
0001	Municipal Buildings	R 7,000,000.00	R 2,000,000.00	R 2,000,000.00
0201	Furniture & Office Equipment	R 80,000.00	R 84,960.00	R 89,972.64
0304	Upgrading of Maclear Testing Station	R 500,000.00	R 531,000.00	R 562,329.00
0304	Rehabilitation & Fencing	R 300,000.00	R 318,600.00	R 337,397.40
	Ward Councillor Discretionary Fund			
	Total Capital & Operating	R 29,754,168.00	R 28,661,374.42	R 33,583,626.21