



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

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DEFINITIONS OF CONCEPTS

CONCEPT	DEFINITION
Integrated Development Planning	<p>It is the Municipality's principal people-driven strategic development planning document.</p> <p>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).</p>
Performance Management	<p>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.</p>
Performance Management System (PMS)	<p>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.</p> <p>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.</p>

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	<p>An indicators that measures equipment, resources, economy and efficiency.</p> <ul style="list-style-type: none"> • 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	<p>Indicators that measure results. They are usually expressed in quantitative terms (i.e. number / %)</p> <ul style="list-style-type: none"> • Number of households connected.
Outcome indicators	<p>Indicators that measure the impact of reaching the target.</p> <ul style="list-style-type: none"> • Percentage of households with access to water.
Impact indicators	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.

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.

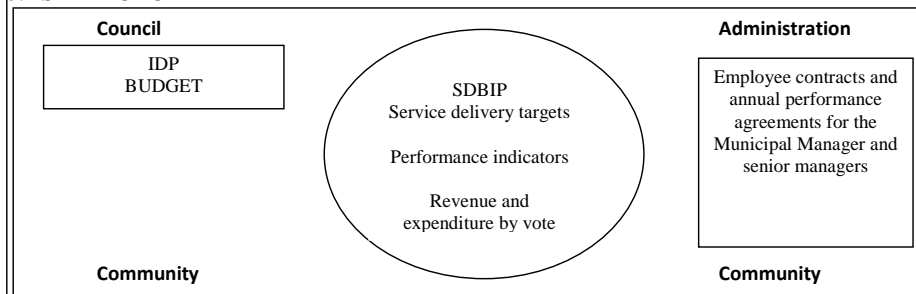
The SDBIP comprises two layers. The upper layer is the one that must be presented to the Executive Mayor for approval to Council. The lower layer consists of additional indicators that support the indicators in the upper layer. The lower layer is the responsibility of Executive Directors and Directors, 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
 - (ii) Operational and capital expenditure by vote
- (b) Service delivery targets and performance indicators for each quarter, and
- (c) Other matters prescribed.

3. SDBIP CYCLE



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 senior managers; 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 Council. Therefore, it is a management and implementation 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 working days after the end of each month.	Section 71 of the MFMA	National Treasury
Quarterly progress report	Section 41 (1)(e) of the Systems Act, section 166 (2)(a)(v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	<ol style="list-style-type: none"> 1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Audit Committee 5. National Treasury
Mid-year performance assessment (assessment and report due by 25 January each year)	Section 72 of the MFMA Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001	<ol style="list-style-type: none"> 1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government
Annual report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Section 121 and 127 of the MFMA, as read with Section 48 of the Systems Act and Section 6 of the Systems Amendment Act.	<ol style="list-style-type: none"> 1. Executive Mayor 2. Mayoral Committee 3. Council 4. Audit Committee 5. Auditor General 6. National Treasury 7. Provincial 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

CARD 2010 - 2011 FINANCIAL YEAR

VISION: "A better quality of life for all citizens"
 MISSION: "A viable, effective and efficiently managed institution in order to eradicate poverty and ensure sustainable service delivery to the community"

Key Performance Area	IDP Objective	Baseline	Outputs	Inputs	Outcome	Risks	Perf. Indicator/Target	Target Date	Resp.		
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL ARRANGEMENTS	FOCUS AREA										
	<i>Human Resource Management & Development</i>	Achieve a highly motivated, capacitated & productive workforce	Local Labour Forum has not been meeting regularly	To have regular meetings of the Local Labour Forum	Labour Union, Council, Management, Organisational Rights Agreements	High motivated workforce	non-availability of Role Players	At least 4 meetings of the Local Labour Forum held	Quarterly	Manager: Corporate Services	
		Utilisation of ICT as a service delivery tool	There is no ICT strategic framework	Develop ICT Strategic Framework	ICT Policies and all HODs	To have master systems plan in place	inadequate budget	Duly approved master systems plan	Dec-10		
	<i>Strategic communications and customer care</i>	Improve communications and adhere to Batho Pele principles	Communications, customer service strategies in place and adopted.	Implementation of the branding strategy	Financial and Human Resources	New Corporate Identity, values, and culture	Resistance to change	Redesigned official logo considered by Council	Jun-11	MUNICIPAL MANAGER	
						Improved access to information & customer care	Lack of sufficient funds for implementation	Publish local newsletter	Quarterly		
		Increased focus on special groups	Disintegrated Sporting Initiatives	Consolidation of Sporting Initiatives in Elundini	P.G Bison Soccer Tournament; Wicks Tournament; Sport Task Team	Increased Youth participation in Sport	Lack of interest from roleplayers and stakeholders	Elundini Mayor's Cup Tournament	Mar-11		
			HIV & Aids Strategic Plan Developed	Implementation of HIV & Aids Strategy	Local AIDS Council; HIV & AIDS Strategy; Ward Based Forums	Increased HIV & Aids Awareness	HIV/AIDS structures may become ineffective	4 Awareness Campaigns held	Quarterly		
			Coordinating Structure for people with disabilities established	Disability Strategy	Disability Structure; National Disability Framework	Increased participation and beneficition of PWD	Disability Structure may become ineffective	Strategy Developed and Adopted by Council	Dec-11		
			non-operational Youth centre	Basic Services are rendered to Youth	Youth Center Operational Plan	Youth empowered	Insufficient resources	Information and communication services rendered at the Elundini Youth Centre	Dec-11		
	BASIC SERVICE DELIVERY	<i>WATER</i>	adequate clean water supply in the town of Mount Fletcher	no continuous access to clean water in Mount Fletcher town. Insufficient water source	continuous communication with JGDM. Continuous monitoring and evaluation of the supply	JGDM and ELM	24 hour access to clean water supply in the town of Mount Fletcher	poor M & E. Insufficient JGDM support	continuous access to clean water in the town of Mount Fletcher	with effect from 31 July 2010	Technical Services Manager
<i>ELECTRICITY</i>		Provide alternative and sustainable energy in the Mt Fletcher Rural Areas	Street lights and high masts not working properly	Continuous functioning of high mast and street lights	ESKOM and ELM	Safe environment	Eskom may not allow ELM to their system/ may delay	all high masts/street lights working.	Mar-11	Technical Services Manager	
			Mt. Fletcher under ESKOM Supply								
			1300 number of households have already been installed to solar system	4000 household solar panels in rural areas. Connect and maintain street/high lights in Mount Fletcher	Eskom. DME funding	Increase energy access to rural communities	DME not meeting their obligations.	450 households connected to solar system per month	Dec-10	Technical Services Manager	
<i>PUBLIC & SOCIAL INFRASTRUCTURE</i>		Integrated development through MIG funding	MIG funding major focus currently on roads construction and stormwater management	revised three year capital implementation plan to include public and social infrastructure	Prioritisation Committee and CBP	Reduction in Roads, Public & Social Infrastructure backlogs	Delays in procurement processes and Inclement weather	100% of MIG funding spent by Mach 2011	March 2011	Technical Services Manager	
			Land availed by PG Bison for Maclear. No bulk infrastructure in Maclear and Mt Fletcher	Development of middle income housing by UKDM Agency.	Land use plans	Increase in accomodation in Maclear	Financial constraints	Agreement in existence between the ELM and UKDM Agency	Dec-10	Manager: Community Services	
		Facilitate Housing Delivery			Spatial development plan and Environmental Management plan				Jun-11		
LOCAL ECONOMIC DEVELOPMENT	Implement LED Strategy	Congenial relations exist with PG Bison	Increased number of local entrepreneurs benefitting from the municipality's bid awards	PG Bison Elundini Forestry Committee	Increased number of local entrepreneurs participating in the local economy	Inconsistency in the meetings of the PG Bison Elundini Forestry Committee	Link SME's with PG Bison to facilitate beneficition by local operators in timber value addition initiatives	Dec-10	Manager: Comm. Services		
		Minimal participation by local entrepreneurs in the municipality's procurement processes		Supply Chain Management Policy		Local contractors may not have the requisite skills to submit credible bid documents	Integrated capacity building of local SME's	Quarterly			
	Promoting SME development	Limited business support to SME's	Provide business support development services for SMEs.	LED Strategy. Chamber of Business	Effective and efficient Partnership	Lack of interest from stakeholders	3% of each sectoral SMME given support	Mar-11			
				Database of the institutional entities involved in LED	Optimal business support to SMMEs	Non co-operation by support institution		Jun-11			

MUNICIPAL FINANCIAL VIABILITY	To enhance the financial sustainability of Council	IDP has no credible Financial Plan	Approved Financial Plan	Budget; Strategies; IDP; Policies; Risks and Challenges	A Credible IDP	Lack of Financial Information	Council Resolution approving financial plan	Mar-11	CFO
	Formulation and implementation of a Revenue Enhancement Strategy	Collection rate for refuse is 9% and 22% for rates	An approved Revenue Enhancement Strategy	FMS; Valuation Roll; Deeds Listings; Policies; Budgets	Growth within potential Revenue; Increase in collections Rates	Unresolved Disputes/objections to billing	2% Growth within Revenue Base (based on 2011 budget)/ Increase Collection Rates to 40% (on refuse and assessment rates)	Jun-11	
	To ensure that economic and municipal developmental needs are aligned to policies of Council	Financial Policies	Comprehensive Financial Policy Framework Approved	Financial Viability Strategy	Improved Financial Viability in line with budgeted outcomes	NONE	Council Resolution approving financial policies	Sep-10	
	Achieve an unqualified Audit Opinion	Qualified Audit Opinion	An Unqualified Audit Opinion	Heads of Departments	Increase confidence within Municipal Administration and Finance	FMS Not compliant with GRAP Standards	Resolving all matters identified within Audit Report: Completion and submission of GRAP Compliant Annual Financial Statements	31/08/2010	
MUNICIPAL FINANCIAL VIABILITY	Strengthen Oversight role of council	No mandate framework exists for the municipality's representatives to the JGDM	Mandate Framework	Council, management	improvement in the coordination of service delivery initiatives by the JGDM and EIM	The mandate framework may not be embraced by the roleplayers	Approval of the mandate framework by the Municipal Council	Sep-10	
	Entrench public participation as a development mandate of the Elundini Municipality	non existent systems in the Office of the Speaker	Revised organisational structure	LLF, Council	Office of the Speaker able to discharge its responsibilities	unsuitable persons employed	Approved organisational structure incorporating institutional arrangements for the Speaker's office	Sep-10	
		Ward committees not fully functional	functional ward committees	Office of the Speaker, Ward Councilors	Decrease in the social distance between the municipality and communities	Ward committee members may not have the desired interest	All wards have at least one meeting per quarter	Quarterly	
		lack of social facilitation in relation to the implementation of the municipal programmes and projects	Increased buy in from the communities	Council, ward committees, Technical Services Managers	Increased buy in from the communities	Inadequate resources to fund social facilitation	All infrastructure projects have a social facilitation component	Mar-11	
		infrequent interaction between the Mayor and stakeholders	Improved Council - stakeholder relations	Mayor, Exco, Management, stakeholders	Increased buy in from the communities	Lack of interest from roleplayers and stakeholders	Mayor's conversation with stakeholders held at least once per quarter	Quarterly	

BUDGET AND TREASURY OFFICE- 2010/2011

VISION: "A better quality of life for all"

MISSION: "A viable, effective and efficiently managed institution in order to eradicate poverty and ensure sustainable service delivery to the community"

Key Performance Area	IDP Objective	Baseline	Inputs	Outputs	Outcome	Perf. Indicator/Target	Date	Resp.	Progress
Municipal Financial Viability and financial management	<i>Sustainable Service Delivery Provisioning</i>	Tariffs are not scheme based or cost reflective	WSA; Budgets; Production schedules; Tech Serv; Demand Analysis; Growth Analysis; Eskom	Tariff Framework priced in accordance with Price Cost Policy	Sustainable Price Cost of Services Rendered	Draft Tariff Book/ Council Resolution	31 Mach 2011	CFO	
	<i>To ensure that Elundini LM remains financially viable and sustainable</i>	Withholding of Equitable Share	NT; FMS	Full recovery of National raised Revenue Allocation to Elundini LM	Improved liquidity	100% of Gazetted Allocations Vs Actual	30-Jun-11	CFO	
		Positive Working Capital	FMS	Positive Working Capital	Ability of the Organisation to Meet Operational Requirements	Financial Reports	30-Jun-11	CFO	
	<i>Formulation and Implementation of a Revenue Enhancement Strategy</i>	Collection rate for refuse is 9% and 22% for rates	FMS; Valuation Roll; Deeds Listings; Policies; Budgets	An Approved Revenue Enhancement Strategy	Growth within potential Revenue; Increase in collections Rates	2% Growth within Revenue Base (based on 2011 budget)/ Increase Collection Rates to 40% (on refuse and assessment rates)	30-Jun-11	CFO	
	<i>To Provide Free Basic Services to all Communities</i>	Low level of Indigent Subsidies being Provided	Awareness Campaigns; Mobilisation of Ward Committees; Budgets; Policies; Indigent Register	Indigent register reflective of poverty prevalence within Region; high level budget spend on FBS	Reduction of Bad Debts, containment of Cost exposure	No of registered indigents	30-Jun-11	CFO	
Governance	<i>To ensure Legislative compliance</i>	Non compliance with Legislative requirements	FMS; Legislation	Legislative compliance checklist	Improved accountability and financial governance	S71 reports incorporate balance sheet, income statement and cashflow statement	30-Sep-10	CFO	
	<i>Improve Financial Management in line with Financial Management Requirements</i>	Poor Financial Management/ Control Environment	FMS; Sebata; GRAP	Monthly Financial Statements	Improved financial decision making	% Grant Spending	Quarterly	CFO	
	<i>Achieve an unqualified Audit Opinion</i>	Qualified Audit Opinion	An Unqualified Audit Opinion	Heads of Departments	Increase confidence within Municipal Administration and Finance	Resolving all matters identified within Audit Report	31/08/2010	CFO	
		Qualified Audit Opinion	An Unqualified Audit Opinion	Heads of Departments	Increase confidence within Municipal Administration and Finance	Compilation and submission of GRAP Compliant AFS to Auditor General	31/08/2010	CFO	

PERFORMANCE PLAN COMMUNITY SERVICES 2010 - 2011

VISION: "A better quality of life for all"

MISSION: "A viable, effective and efficiently managed institution in order to eradicate poverty and ensure sustainable service delivery to the community"

Key Performance Area	IDP Objective	Baseline	Outputs	Inputs	Outcome	Risks	Perf. Indicator/Target	Target Date	Resp.	Progress	
1.Housing	Facilitate Housing Delivery	Land availed by PG Bison for Maclear and no bulk infrastructure in Maclear and Mt. Fletcher	Facilitate development of middle income housing in Maclear by UKhahlamba Dev. Agency	Spatial Dev. Framework. Housing Sector Plan. National Environmental Management Plan	Increase in accommodation in Maclear	Financial constraints project may be found to be infeasible	Council approval for the housing development project by the Ukhahlamba Development Agency. Submission of an application to the Ukhahlamba Development agency	Jun-11			
		Inavailability of land for housing development in Maclear and Mt. Fletcher	coordinate acquisition of land for development	Land reform policy, Land use Plan SDF	Land Available for development and reduced housing backlog	Cumbersome land reform, process, taking years to accomplish	At least 1 progress report per quarter	Sept-10 Mar-11 Dec-10 June-11			
		No housing needs database in Elundini	Collect and analyse housing needs	Housing Feasibility - Report for Elundini Housing Sector Plan	Database of housing needs in the two urban centres. Mt. Fletcher and Maclear	Lack of personnel to conduct the surveys. Financial Constraints	Beneficiary lists documented and approved	Feb -11			
		Not all eligible beneficiaries received their title deeds in Ugie and Maclear	Handover all available title deeds	Title deeds for Ugie and Maclear housing projects	Property Ownership	Inability to trace all the beneficiaries	Completion of title deed handing over	Nov-10			
		Maclear project 250 blocked	Re-Development of Maclear project 250	SDF, Housing Sector Plan	Reduced housing backlog in Maclear	Human settlements department-abandoning the project	Quarterly progress report for updating the portfolio committee and council	Sept-10 Mar -11 Dec-10 Jun -11			
2. Spatial Planning	Facilitate Housing Delivery	Slow progress in rural housing development	Facilitate rural housing development in ELM	Rural housing policy	Promotion of rural development	Financial Constraints	Three Rural Housing development Business Plans submitted to Department of Housing	Sep-10			
		Formalised townships of Ntokozweni and Land Camp(Ugie) approximately 1,600 sites	Accelerate conveyencing of 500 site	SDF	Property Ownership at Land Camp and Ntokozweni	Inadequate funding	At least 500 title deeds available	Nov-10			
			Informal township in Mt. Fletcher are in the process of formalisation(Kutlung and expansion2)	Complete ground water protocol(EIA additional requirement)	Mt. Fletcher land use plan. Housing Sector Plan EIA report	Complete EIA supported by ground water protocol	Delays in EIA final approved by DEDEA	Complete ground water protocol(report)	Sep-10		
			Sonwabile in Maclear is being formalised	Finalise formalisation process	Approved layout plan for Sonwabile	Completed formalisation process	Cumberstone process of formalisation	Formalisation Report	May-11		
			15 Middle income residential sites available in Maclear	Sell 15 sites to qualifying middle income earners	Layout plan for the 15 sites, SDF	Reducing middle income housing backlog in Maclear	Failure to value these properties	15 sites sold	Nov-10		
			Informal settlements of Nkululekweni and Ethembeni in Mt Fletcher	Facilitate EIA towards formalization of the two settlements	Environmentalist, SDF	Formalized human settlements	Funding constraints	Completed EIA report	Nov-10		
			Available virgin land in Mt. Fletcher	Conduct geo technical survey of Grinaker area	SDF, unplanned land	Reducing housing backlog in Mt Fletcher	Funding constraints	Geotechnical Survey Report	Dec-10		
		Promote Social and Economic Development	42 Business sites available in Ugie	Facilitate property valuation	Council approval to sell the sites	Costed business sites	Failure to cost the sites by the property valuer	Sale of Business sites	Nov-10		

3. Public Amenities	3.1 Cemeteries	Promote Social and Economic Development	Ugie Cemetery : Conditional EIA approved in place	Finalised EIA with no conditions	Approved Conditional EIA, NEMA, Municipal bylaws	Completed Cemetery Plan	Funding constraints	Fully functional cemetery	Dec-10		
			Sonwabile Cemetery Outer boundary surveyed	Fence the Sonwabile cemetery	SDF, Municipal by laws	Clearly demarcated cemetery	Funding constraints	Fenced cemetery (Sonwabile)	Dec-10		
3.2 Community Halls											
3.2 Community Halls			Community halls, 2 Ugie, 1 Maclear, 1 Mohabatsane (ward 13) functional, 1 is refurbished (Mt Fletcher) 1 tendered for refurbishing Maclear	Develop operational and Maintenance plans	Municipal Dept of Finance, Other municipalities' plans	Effective utilization of community halls	Failure to develop the operation and maintenance plan	Functional operation and maintenance manual in place	Nov-10		
4. Local Economic Development		Implement LED Strategy	Congenial relations exist with P.G Bison	Increased number of local entrepreneurs benefiting from the municipal bid awards	P.G Bison / Elundini Forestry Committee	Increased numbers of local entrepreneurs benefiting, participating in the local economy	In consistency in the meeting of P.G Bison/Elundini Forestry committee	Link SMEs with P.G Bison to facilitate beneficiation in timber value adding initiative. At least one meeting per quarter Quarterly sessions on capacity building for local SME's	Dec-10		
			Minimal participation by local entrepreneurs in municipalities' procurement processes		Supply chain management policy		Local contractors may not have the requisite skills to submit credible bid documents	Certificated courses in the 3 sectors	Sept 2010, Dec, 2010, March 2011, June 2011		
		Promoting SME development	Limited support to SME's	Provide Business Developemnt Support Services for SME's	1. LED Strategy, Chamber of Business 2. Database of institutional entities involved in LED	1. Effective and efficient partnership 2. Optimal business support to SME's	1. Lack of interest from stakeholders 2. None co-operation by support institution	3% of each sectoral SME given support	01-Jun-11		
		Facilitate job creation	Existing database of jobs created for locals	Update the database quarterly	EPWP(environment & infrastructure), CWP, Targeting procurement policy,	Reduced poverty and job creation	Lack of funding for the programs	At least 1000 jobs created between August 2010 and March 2011	01 March 2011		
		Promote Tourism	Existing tourism attractions	Package tourism products and attractions to market	Existing video and material on tourism attractions, to go to tourism magazine, heritage site development	Credibly packaged tourism attractions features and artifacts	Failure to document these products	A comprehensive documentary or Elundini Tourism		11-May-10	
		Promote Forestry Development in collaboration with ASGISA, DAEF, PG, Water Affairs	Existing collaboration with PG Bison Asgisa, DAFF, Water Affairs needs strengthening	Compile database if institutions or entities involved in SME support	Regular interaction with te partners and identified communities for forestry	Result based forest projects	Loss of interests of partners and beneficiary communities	At least two community forestry projects initiated		10-Nov-10	
			Package tourism products and								

CORPORATE SERVICES 2010/2011

Key Performance Area	Baseline	Inputs	Outputs	Outcome	Risks	Perf. Indicator/Target	Date
Municipal Transformation and Institutional Development							
1.3 To effectively recruit, select and place new employees	Vacant posts remain unfilled	HOD's, Application forms for request to employ	Advertising and filling of vacant posts	To have filled all the vacant posts budgeted for.	None	All vacant posts budgeted for filled in.	Sep-10
1.4 Staff salaries.	Salary imbalances	LLF, Corporate Services standing committee and Council.	Robust discussion with relevant stakeholders	Possibility of rectifying the salaries, also check on the judicial process in addressing the salary imbalances.	non cooperation by stakeholders	Imbalances in salaries addressed fully	Jun-11
1.5 Post Levels	Organisational structure not attached to Final Outcomes Report.	a) Final Outcomes Report. b) Organisational structure	Final Outcomes Report linked to Organisational Structure	Organisational Structure with post levels	None	each employees advised of his/ her post level as per Final Outcomes Report.	Aug. 2010
1.6 Job Evaluation	a) All posts existing before May 2008 evaluated.	Policy on Job Evaluation	Policy formulated	Post levels evaluated	None	a) Job Evaluation Policy in place	Sep-10
1.7 EAP	No EAP programs in place	EAP Policy, Social Worker	Staff participation in the program	Improved and motivated workforce	None availability of qualified persons, budgetary constraints.	Number of employees participating in the program.	Dec-10
						Applications from disabled people actively encouraged	Sep-10
						Employment Equity structure launched	Sep-10
						Annual report submitted to DOL	30-Dec-10
1.10 Workplace Skills Plan	Workplace skills plan in place	HODs, Department of Labour, Ward Councilors and CDW's.	Community Skills database	Improved economic opportunities for the people of Elundini	Lack of support from community structures		
	No monitoring of the implementation of the WSP	HODs, Training and Equity Forum, Training Reps	Credible WSP	to have compiled, implemented and monitored the Workplace Skills Plan	non cooperation by departments		Ongoing
1.11 Traffic & Law Enforcement	No visible Traffic Officers on the roads	SAPS / Traffic statistics and court duties	Reduced road crashes, suspended unroadworthy vehicles	Visible traffic officers on the road	shortage of human capital	Visible traffic officers conducting speed checks, holding roadblocks and confiscating unroad worthy vehicles (PROCEDURES MANUAL)	ongoing
	No data base of warrant of arrest	Clerk of the Court	reduced road violations by motorists.	number of arrests executed	shortage of human capital	Credible database of warrants established 60% recovery on outstanding warrants	Aug. 10 01-Jun-11
	Road Safety awareness	Traffic officers, Communities and SAPS	reduced pedestrian accidents on the roads	Traffic and education programs with communities and schools	shortage of human capital	workshops conducted with communities and schools visited	Quarterly reports
	Under graded: Mt Fletcher DLTC.	MEC for transport	bringing services closer to communities	approval of the application to upgrade the Mount Fletcher DLTC.	Non approval of the application.	Letter of approval from MEC.	31-Aug-10
						Formulation of Project Specifications	30-Jun-11
	Road signs and markings not properly maintained.	Unit Heads, SAPS and Provincial Traffic.	Minimising traffic offence.	Properly maintained.	Budgetary constraints.	Number of road signs and markings attended to.	Quarterly .
	No Master Systems Plan and Management Information Systems.	SITA and HOD's.	Legal compliance	Available MSP and MIS	Budget availability	Council approved MSP and MIS	01-Jun-11
	Unable to access network resources outside the offices.	HOD's and Service Provider.	Ability to work remotely.	Ability to work efficiently outside offices.	Security issues and budgetary constraints.	Remote access enabled.	Sept. 2010

1.13 Administration	Functional committee section in place	HODs	Maintenance of standards well trained staff, legal compliance	To have ensured effective meetings	Late submission of agenda items	The effective implementation of the new reporting format and minute taking.	Ongoing
	No approved filing System	HODs	Legal compliance or requirement	Provincial approval of the Filing Plan	None	Filing Plan duly approved by Provincial Archives	30- Sep. 10
						Implement Records Management Systems	Nov 10 / ongoing
1.14 Legal	legal support services in place	HOD's and external service providers	To have given effective, efficient and sound legal support.	Satisfactory and cost effective rendering of legal services	Non co-operation with HOD's	Legal support services that is efficient and effective. Legal advice given within 5 days of the request.	Ongoing
Admin Units	No administrative systems in place.	HOD's .	Improved administrative systems.	Relevant policies and procedure manuals in place.	Non Co-operation from HOD'S	Council approved policies and procedure manuals governing admin units.	Dec. 2010
Workplace discipline	Poor work ethics and general misconduct	HODs	Compliance with the Code of Conduct	Improved work ethics	Non availability of competent prosecutors and presiding officers	Cases of misconduct finalised within 3 months of being reported to the Corporate Services Department	Sept. 2010

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KEY PERFORMANCE AREAS	IDP OBJECTIVE	BASELINE	OUTPUT	INPUT	OUTCOME	RISKS	PERFORMANCE INDICATOR/TARGET	TARGET DATE	RESPONSIBLE PERSON
Office space and community facilities	improved & compliant office space and community facilities	Inadequate office space; Existing offices not accessible to people with disabilities	conceptualise a complete design framework	Consulting firms, HODs	conceptual design approved	limited budget	A conceptual design inclusive of Council chambers and committee room.	Aug-10	Technical Services Manager
			finalise scope of works and clearly defined implementation		project scope finalised and phased	scope changes	an all inclusive agreed scope of works	Aug-10	Technical Services Manager
			comment on draft tender document and prepare for final tender document	approved building plans	final tender document approved	scope changes	approved tender document	Oct-10	Technical Services Manager
			evaluate and adjudicate tenders	SCM committees	contractor appointed	procurement process	appointment of the consultant and contractor	Nov-10	Technical Services Manager
			monthly progress reports	Contractors; consultants; site meetings; minutes	updated and informed management and councillors	lack of project and contract management	submitted reports to standing committee and MM	monthly	Technical Services Manager
			Physical completion of the building		availability of office space, as built drawings and/or manuals	weather; service provider relevant experience	A newly built structure with 27 offices and 2 boardrooms	Jun-11	Technical Services Manager
existing community facilities and administrative municipal units not accessible to people with disability	Contractors	accessible units and community facilities		All administrative unit offices are accessible to PWD, including Town Halls	Dec-10	Technical Services Manager			
Water and sanitation provisioning	Facilitate eradication of water & sanitation backlogs and achieve sustainable provision through adequate Infrastructure by 2014	54% of Elundini rural area do not have access to clean water.	submit status quo report to the Municipal Manager. Collect data of all possible springs per ward and submit to MM.	Water Services Development Plan. UKDM	Improved access to clean water and minimum acceptable sanitation standards	Lack of required information from the WSDP and lack of support from WSA	Facilitate protection at least 3 springs in 7 Wards.	Dec-10	Technical Services Manager
		Inconsistent water supply to townships.	construct additional communal standpipes in townships. Construct a line from Grinaker to Tembani.	UKDM	improved water supply	Lack of financial support from the WSA	10 additional communal standpipes for Mount Fletcher and Maclear. Constructed line to Tembani. Leaks repaired within 5 working days from the date reported. Burst pipes repaired within 48 hours from date reported.	Sep-10	Technical Services Manager
		No signed and adopted SLA	facilitate finalisation of the SLA and its adoption	UKDM, HODs	A formally structured relationship between WSA and WSP	not reaching an agreement in relation to roles and responsibilities	Signed SLA	Aug-10	Technical Services Manager
		there are faulty water meters and some households do not have water meters	install new water meters in all house connections and yard connections in all three towns.	UKDM, CFO	improved readings and revenue collection	non reporting of faulty meters.	replace of fix reported faulty meters within 2 days from the reported date	Sep-10	Technical Services Manager
		full VIPs in Mount Fletcher, Maclear and Ugie	ensure that full VIPs are emptied		reduced smell and empty VIPs	insufficient funds	500 VIPs emptied: 150 in Mount Fletcher, 175 in Ugie and 175 in Maclear	Dec-10	Technical Services Manager
		there are shared conservancy tanks in Ugie and Maclear	ensure that the shared tanks are monitored on a daily basis and that there are no overflows	UKDM	healthy environment	UKDM pulling out the trucks leading to a health hazard	monthly report. no overflowing conservancy tanks	Jun-11	Technical Services Manager
		little or no monitoring of electricity losses	track monthly purchases from Eskom vs sold units by the municipality	CFO	identified cause of losses. reduced electricity losses		monthly reconciliation of electricity units bought vs sold. Report submitted to MM and standing comm monthly.	Jul-10	Technical Services Manager
monitoring of load demand vs maximum load allowed by Eskom	obtain and analyse information from Eskom. Carry out load shedding		manage load demand such that it does not exceed the maximum allowable demand thus avoiding Eskom penalties	community not happy about load shedding. Maximum allowable demand exceed leading to penalties. Budget constraints	monthly report indicating that the maximum Eskom allowable supply has not been exceeded.	Jul-10	Technical Services Manager		
no monthly reporting on the implementation of the maclear master plan phase 2	hands-on involvement in the project. Prepare monthly reports for MM and the standing comm.	Ballenden and Robb. Racec power	progress known and completions date. Improved electrical network performance	weather; commitment from the contractor	monthly reports on progress submitted to standing comm and MM	Jul-10	Technical Services Manager		

		Unscheduled/ uncommunicated electricity shutdowns	unscheduled power interruption resolved within 1 day.		improved turn-around time to restore electricity supply.	non-availability of crane truck.	power supply restored within 1 day.	Jul-10	Technical Services Manager
		most of the street lights and high mast lights are not working.	maintain, repair and replace faulty street and high mast lights		improved safe environment.	budget constraints	all existing street and high mast lights working	Dec-10	Technical Services Manager
		NERSA D-forms	arrange a workshop where NERSA will show Finance and Technical departments how to properly complete the forms. complete NERSA D-forms as expected	NERSA	better completed forms which will protect the municipal license.	non-availability by NERSA. Forms completed incorrectly	all NERSA D-forms correctly completed and submitted.	Oct-10	Technical Services Manager
		no routine electricity meter audit	request information on a monthly basis from Finance primarily focusing on meters which have not been indicating electricity purchase for 2months and above.	CFO	improve revenue base		reports on action taken in response to the meter audit report	Jul-10	Technical Services Manager
		there is only one electricity tariff for all different consumers	propose and co-ordinate revision of electricity tariffs which will be implemented from 2010/2011 financial year. Review existing tariff policy.	CFO	improved revenue base. Customers having grouped uniform tariffs	budget constraints. Customers not approving proposed tariffs.	adopted multi electricity tariff structure and tariff policy	Nov-10	Technical Services Manager
		1336 faulty and tempered meters established	replace and/or fix all faulty and tempered meters	CFO	improved revenue base, power supply and community safety	customers refusing access to their properties.	1336 faulty and tampered meters replaced and/or fixed	Sep-10	Technical Services Manager
		Ugie electricity master plan program and progress not known	request monthly progress reports from Ballenden and Robb. Communicate progress to ward councillor and HODs	Ballenden and Robb; DME	improved power supply to the Ugie community	insufficient funding to implement the master plan. Delays in procurement process	adoption of the master plan and implementation thereof	Feb-11	Technical Services Manager
		101 conventional meters	replacement of conventional meters with pre-paid electricity meters	electricity loss study report	improve revenue base	access denied by customers	101 conventional meters replaced	Aug-10	Technical Services Manager
		bulk electricity users not metered	install conventional meters in Maclear and Ugie: municipal offices, town halls, community halls and water/waste water plants		improved revenue base and known consumption of electricity by the mentioned properties		all bulk electricity users metered	Jul-10	Technical Services Manager
		planned and scheduled maintenance operation on the electrical network not properly communicated	prepare notices and submit them to the communications officer	Eskom, municipal service providers	improved communication to our customers	planned outage not reported to the municipality	all planned routine maintenance communicated 7 days before the outage day	Jul-10	Technical Services Manager
Roads and Stormwater	provide sustainable road infrastructure network	Approximately there is 90% of roads construction and maintenance backlog	construct access roads utilising MIG funds	MIG	communities will have accessible	procurement process, limited funding, quality of service providers	100% MIG expenditure	Mar-11	Technical Services Manager
		maclear plots next to the hospital have no access to road infrastructure	construct gravel access road		accessible plots	bad weather	constructed gravel access road	Dec-10	Technical Services Manager
		there is no policy on utilisation of plant	Draft policy for plant utilisation. Workshop councillors on the draft policy		optimised plant usage	lack of funding	implementation of the adopted policy	Dec-10	Technical Services Manager
		no proper implementation of pothole patching	obtain relevant equipment. Draft and submit a plan for pothole patching		improved road network	bad weather	all blacktop surfaced roads with no potholes	Sep-10	Technical Services Manager
	Promote a safe and healthy environment by 2014	S78 study in relation to solid waste	monitoring Ardemus contract	NT - PPP unit	compliant landfill sites	capital funding, environmental, labour disputes	submission of monthly reports to standing comm and MM	Jul-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.

Budgeted monthly revenue and expenditure (standard classification)

Description	Ref	Budget Year 2010/11												Medium term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
Revenue - Standard																
<i>Governance and administration</i>		6,443	6,443	6,443	6,443	6,443	6,443	6,443	6,443	6,443	6,443	6,443	6,448	77,321	89,903	97,330
Executive and council		604	604	604	604	604	604	604	604	604	604	604	606	7,250	7,700	8,154
Budget and treasury office		5,832	5,832	5,832	5,832	5,832	5,832	5,832	5,832	5,832	5,832	5,832	5,831	69,983	82,111	89,078
Corporate services		7	7	7	7	7	7	7	7	7	7	7	10	87	93	98
<i>Community and public safety</i>		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													-	-	-	-
<i>Economic and environmental services</i>		1,658	1,658	1,658	1,658	1,658	1,658	1,658	1,658	1,658	1,658	1,658	1,663	19,901	17,526	18,563
Planning and development		351	351	351	351	351	351	351	351	351	351	351	346	4,207	4,468	4,734
Road transport		1,289	1,289	1,289	1,289	1,289	1,289	1,289	1,289	1,289	1,289	1,289	1,294	15,473	12,823	13,580
Environmental protection		18	18	18	18	18	18	18	18	18	18	18	23	221	235	249
<i>Trading services</i>		2,677	2,677	2,677	2,677	2,677	2,677	2,677	2,677	2,677	2,677	2,677	2,681	32,128	34,119	36,132
Electricity		817	817	817	817	817	817	817	817	817	817	817	815	9,802	10,409	11,023
Water		997	997	997	997	997	997	997	997	997	997	997	1,002	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
<i>Other</i>		88	88	88	88	88	88	88	88	88	88	88	86	1,054	1,119	1,185
Total Revenue - Standard		10,925	10,925	10,925	10,925	10,925	10,925	10,925	10,925	10,925	10,925	10,925	10,938	131,113	143,411	153,989
Expenditure - Standard																
<i>Governance and administration</i>		4,175	4,175	4,175	4,175	4,175	4,175	4,175	4,175	4,175	4,175	4,175	4,176	50,101	57,849	61,138
Executive and council		1,229	1,229	1,229	1,229	1,229	1,229	1,229	1,229	1,229	1,229	1,229	1,232	14,751	15,666	16,590
Budget and treasury office		1,682	1,682	1,682	1,682	1,682	1,682	1,682	1,682	1,682	1,682	1,682	1,678	20,180	26,194	27,615
Corporate services		1,264	1,264	1,264	1,264	1,264	1,264	1,264	1,264	1,264	1,264	1,264	1,265	15,169	15,989	16,932
<i>Community and public safety</i>		547	547	547	547	547	547	547	547	547	547	547	543	6,560	5,998	6,352
Community and social services		139	139	139	139	139	139	139	139	139	139	139	134	1,663	1,766	1,870
Sport and recreation		364	364	364	364	364	364	364	364	364	364	364	365	4,369	3,672	3,889
Public safety													-	-	-	-
Housing		44	44	44	44	44	44	44	44	44	44	44	43	527	560	593
Health													-	-	-	-
<i>Economic and environmental services</i>		1,852	1,852	1,852	1,852	1,852	1,852	1,852	1,852	1,852	1,852	1,852	1,843	22,215	23,443	24,826
Planning and development		304	304	304	304	304	304	304	304	304	304	304	300	3,644	4,838	5,123
Road transport		1,491	1,491	1,491	1,491	1,491	1,491	1,491	1,491	1,491	1,491	1,491	1,491	17,892	17,883	18,939
Environmental protection		57	57	57	57	57	57	57	57	57	57	57	52	679	721	764
<i>Trading services</i>		3,173	3,173	3,173	3,173	3,173	3,173	3,173	3,173	3,173	3,173	3,173	3,166	38,069	39,182	41,492
Electricity		1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,153	1,155	13,838	14,381	15,229
Water		1,022	1,022	1,022	1,022	1,022	1,022	1,022	1,022	1,022	1,022	1,022	1,020	12,262	12,711	13,461
Waste water management		281	281	281	281	281	281	281	281	281	281	281	279	3,370	3,268	3,460
Waste management		717	717	717	717	717	717	717	717	717	717	717	713	8,600	8,822	9,342
<i>Other</i>													-	-	-	-
Total Expenditure - Standard		9,747	9,747	9,747	9,747	9,747	9,747	9,747	9,747	9,747	9,747	9,747	9,727	116,944	126,471	133,808
Surplus/(Deficit) before assoc.		1,178	1,178	1,178	1,178	1,178	1,178	1,178	1,178	1,178	1,178	1,178	1,211	14,169	16,940	20,181
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	1,178	1,178	1,178	1,178	1,178	1,178	1,178	1,178	1,178	1,178	1,178	1,211	14,169	16,940	20,181

Budgeted monthly capital expenditure (standard classification)

Description	Ref	Budget Year 2010/11												Medium Term Revenue and Expenditure Framework		
		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															
<i>Governance and administration</i>		687	687	687	687	687	687	687	687	687	687	687	673	8,230	8,740	9,256
Executive and council		592	592	592	592	592	592	592	592	592	592	592	588	7,100	7,540	7,985
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
<i>Community and public safety</i>		207	207	207	207	207	207	207	207	207	207	207	201	2,478	2,930	3,090
Community and social services		138	138	138	138	138	138	138	138	138	138	138	139	1,657	2,058	2,166
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													-	-	-	-
<i>Economic and environmental services</i>		1,691	1,691	1,691	1,691	1,691	1,691	1,691	1,691	1,691	1,691	1,691	1,685	20,286	25,163	30,174
Planning and development		45	45	45	45	45	45	45	45	45	45	45	45	540	573	607
Road transport		1,646	1,646	1,646	1,646	1,646	1,646	1,646	1,646	1,646	1,646	1,646	1,640	19,746	24,590	29,566
Environmental protection													-	-	-	-
<i>Trading services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity													-	-	-	-
Water													-	-	-	-
Waste water management													-	-	-	-
Waste management													-	-	-	-
<i>Other</i>		142	142	142	142	142	142	142	142	142	142	142	138	1,700	1,805	1,912
Total Capital Expenditure - Standard	2	2,727	2,727	2,727	2,727	2,727	2,727	2,727	2,727	2,727	2,727	2,727	2,697	32,694	38,639	44,431

7. CAPITAL WORKS PLAN AND OTHER WARD-BASED PROJECTS (2010/11 - 2012/13)

Ward 1 - Name

	2010/2011	2011/2012	2012/2013
Ward 9 - Alterations and Renovations to Mt Fletcher Town Hall	1,170,968	1,243,568	1,316,939
Ward 11 - Construction of Tinana Access Road	1,770,000	1,879,740	1,990,645
Ward 3 - Alterations and Renovations Maclear Town Hall	997,039	1,058,855	1,121,328
Ward 9 - Upgrading of Mt Fletcher Access Road	1,827,250	1,940,540	2,055,031
Ward - 12- Contruction of Mangoloaneng East Access Road	1,609,020	1,708,780	1,809,598
Ward 10 - Mpharane Access Road	684,000	726,408	769,266
Ward 4 - Construction of T83 to Matugulo via Tsikarong	3,574,192	3,795,792	4,019,744
Ward 7 - Construction of Maroqa to Sophania Access road	6,113,531	6,492,570	6,875,632
Ward 3 - Construction of outfall sewer line to the treatment plant	1,500,000	1,593,000	1,686,987
Ward 3 - Installation of water meters	200,000	212,400	224,932
Plant & Mchinery	2,000,000	2,124,000	2,249,316
Total	21,446,000	22,775,653	24,119,418
Projects on Operating Budget			
Municipal Buildings	7,000,000	7,434,000	7,872,606
Office Equipment	400,000	424,800	449,864
Disaster Recovery Plan	850,000	902,700	955,959
Rehabilitation & fencing of testing station	420,000	446,040	472,356
Upgrading of Maclear Testing Station	500,000	531,000	562,329
Master Planning commonage	540,000	573,480	607,315
Rehabilitation of Pound	100,000	106,200	112,466
Community benefit project	1,438,168	5,445,000	9,279,000
Ward Councillor Discretionary Fund			
Total Capital & Operating	32,694,168	38,638,873	44,431,313