



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

ANNEXURE A: 2010/2011 DEPARTMENTAL PROJECTIONS BY PERFORMANCE INDICATORS

Ref	Res Dept	Vote No	National Key Performance Area	National Priorities	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project Programme Description	Ward where projects implemented	Baseline Measurement	Reporting Frequency - Timeframe	Key Performance Indicator (outputs)		30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11	Operating Budget	Capital Budget	Amount Received	Roll over	Grants Received To be received	Source of Funding	
												Mid-year target	Annual Target											
MM1	MM	n/a	Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Departmental Business Plan	n/a	IDP Document	31-Jul-2010	Departmental BP signed by the Director and approved by MM by 31 Jul 2010	Department BP signed by the Director and approved by MM by 31 Jul 2010	-	-	-	-	-	-	-	-	-	-	
MM2	MM	n/a	Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Departmental Action Plans for Middle Managers	n/a	Section 57 Managers or Departmental KPIs	31-Jul-2010	all departmental middle managers in possession of Action Plans by 31 Jul 2010	all departmental middle managers in possession of Action Plans by 31 Jul 2010	-	-	-	-	-	-	-	-	-	-	-
MM3	MM	n/a	Municipal Financial Viability and Management	Skills and human resource base	Good Governance	Institutional and Governance	To ensure that the municipality has adequate financial resources & controls to meet the annual performance objectives	Implement effective expenditure control measures within the budget allocated to the department	n/a	Internal financial controls that reflect data to date	Monthly	06 office of mayor monthly financial analysis reports	12 office of mayor monthly financial analysis reports	3 monthly financial analysis reports	3 monthly financial analysis reports	3 monthly financial analysis reports	3 monthly financial analysis reports	-	-	-	-	-	-	-
MM4	MM	n/a	Good Governance and Public Participation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Quarterly office of the mayor progress reports to MM	n/a	-	Quarterly	2 quarterly office of the mayor performance reports submitted and approved by MM	4 quarterly office of the mayor performance reports submitted and approved by MM	one progress report	one progress report	one progress report	one progress report	-	-	-	-	-	-	-
MM5	MM	n/a	Good Governance and Public Participation	Skills and human resource base	Good Governance	Institutional and Governance	To maintain good co-operation and understanding between management	Management Committee (ManCo) meetings	n/a	-	Monthly	5 approved monthly minutes of ManCo	10 approved monthly minutes of ManCo	2 monthly ManCo meetings held	3 monthly ManCo meetings held	3 monthly ManCo meetings held	2 monthly ManCo meetings held	-	-	-	-	-	-	-
MM6	MM	n/a	Good Governance and Public Participation	Skills and human resource base	Good Governance	Institutional and Governance	To maintain good co-operation and understanding between management and staff	Organisational staff meetings	n/a	-	Quarterly	quarter 1, 2 & 4 approved minutes of organisational staff meetings	quarter 1, 2, 3 & 4 approved minutes of organisational staff meetings	quarter 3 organisation at staff meeting held	quarter 2 organisation at staff meeting held	quarter 4 organisation at staff meeting held	quarter 1 organisation at staff meeting held	-	-	-	-	-	-	-
MM7	MM	n/a	Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To review the organisational structure and policies of the municipality in line with the strategic & operational requirements	Reviewed Organisational Structure	n/a	Existing Policies and Amaluba DM's IDP	30-Sep-2010	Organisational structure approved by EXCo & Council by Sept 2010	Organisational structure approved by EXCo & Council by Sept 2010	-	-	-	-	-	-	-	-	-	-	-
MM8	MM	n/a	Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Performance contracts of all Section 57 Managers	n/a	IDP Document	31-Jul-2010	All Sect 57's in possession of approved PAs	All Sect 57's in possession of approved PAs	-	-	-	-	-	-	-	-	-	-	-
MM9	MM	n/a	Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	2010/11 Assessment of Section 57 Managers	n/a	Performance Agreements	25 Jan 2011 & 30 Sept 2011	mid-year performance assessments conducted by 31 January	mid-year performance assessments conducted by 31 January	mid-year performance assessments conducted by 31 January	mid-year performance assessments conducted by 31 January	mid-year performance assessments conducted by 31 January	mid-year performance assessments conducted by 31 January	-	-	-	-	-	-	-
MM10	MM	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionalities	First draft Adjustment Budget submitted to EXCo and Council	n/a	Budget 2009/10	31-Jan-2011	First draft Adj Budget approved Council and EXCo by 31 January	First draft Adj Budget approved Council and EXCo by 31 January	-	-	-	-	-	-	-	-	-	-	-

Ref	Res Dept	Vote No	National Key Performance Area	National Priorities	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project Programme Description	Ward where projects implemented	Baseline Measurement	Reporting Frequency - Timeframe	Key Performance Indicator (outputs)		30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11	Operating Budget	Capital Budget	Amount Received	Roll over	Grants Received To be received	Source of Funding			
												Mid-year target	Annual Target													
MM11	MM	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionalities	2011/12 Budget submitted to Council	n/a	-	annually by end of May 2010	2011/12 Budget approved Council and ExCo by 31 May	proj	-	-	-	2011/12 Budget approved Council and ExCo by 31 May	-	-	-	-	-	-	-		
MM12	MM	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionalities	Submission of Section 71 Report	n/a	-	Monthly	Proof of submission of 06 monthly Section 71 Reports to National Treasury and other relevant	proj	03 monthly Section 71 Report submitted to National Treasury and other relevant	-	-	03 monthly Section 71 Report submitted to National Treasury and other relevant	-	-	-	-	-	-	-	-	
MM13	MM	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionalities	Ensure timely submission of Sect 72 report	n/a	-	25-Jan-2010	Proof of submission of Section 72 Report to National Treasury and other relevant by 25 January	proj	-	-	-	Proof of submission of Section 72 Report to National Treasury and other relevant by 25 January	-	-	-	-	-	-	-	-	
MM14	MM	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionalities	Submission of DORA report	n/a	-	Monthly	Proof of submission of 06 monthly Dora Reports to National Treasury and other relevant	proj	03 monthly Dora Reports submitted to National Treasury and other relevant	-	-	03 monthly Dora Reports submitted to National Treasury and other relevant	-	-	-	-	-	-	-	-	
MM15	MM	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionalities	Oversight report on Annual Report	n/a	-	31-Mar-2011	Approval of an Oversight report on Annual Report by 31 March	proj	-	-	-	Prepared Oversight report on Annual Report	-	-	-	-	-	-	-	-	
MM16	MM	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionalities	Reports to Council on uThukela Water functioning	n/a	-	Quarterly	Proof that Council is kept informed on uThukela Water functioning	proj	Council kept informed on uThukela Water functioning	-	-	Council kept informed on uThukela Water functioning	-	-	-	-	-	-	-	-	
MM17	MM	n/a	Good Governance and Public Participation	Sustainable resource management	Good Governance	Institutional and Governance	To establish and maintain ongoing intergovernmental relations among and between the ADM and local councils, service providers and other government and non-government organisations	Maintenance of the Municipal Manager's Forum	n/a	-	Quarterly	4 approved quarter minutes of MM's Forum	proj	quarter 1 MM's Forum	-	-	quarter 2 MM's Forum	-	-	-	-	-	-	-	-	
MM18	MM	n/a	Good Governance and Public Participation	Creation of decent work and economic growth	Good Governance	Institutional and Governance	To maintain ongoing intergovernmental relations among the three spheres of government	Intergovernmental Relations Forum (IGR Forum) to be core in forging buy-ins	n/a	-	Quarterly	4 approved minutes of the IGR For a quarterly meetings	proj	quarter 1 IGR Forum meeting	-	-	quarter 2 IGR Forum meeting	-	-	-	-	-	-	-	-	
MM19	MM	n/a	Municipal Financial Viability and Management	International co-operation	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionalities	attendance/ represented at quarterly audit committee meetings	n/a	-	Quarterly	Proof of attendance of the scheduled quarterly PFAC meetings and Special PFAC meetings attended	proj	quarter 1 scheduled PFAC meeting	-	-	quarter 2 scheduled PFAC meeting	-	-	-	-	-	-	-	-	-

Ref	Res Dept	Vote No	National Key Performance Area	National Priorities	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project/ Programme Description	Ward where projects implemented	Baseline Measurement	Reporting Frequency - Timeframe	Key Performance Indicator (Outputs)		30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11	Operating Budget	Capital Budget	Amount Received	Roll over	Grants Received/ To be received	Source of Funding
												Mid-year target	Annual Target										
MM20	MM	0110/465 /000	Good Governance and Public Participation	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionaries	Report on Mayors Discretionary Fund	n/a	Powers and Functions of Municipality	Quarterly	2 reports submitted and approved by MM	4 reports submitted and approved by MM	quarter 1 report prepared and submitted	quarter 2 report prepared and submitted	quarter 3 report prepared and submitted	quarter 4 report prepared and submitted	-	-	-	-	-	-
MM21	MM	0110/466 /000	Good Governance and Public Participation	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionaries	Report on Mayoral Projects	n/a	Powers and Functions of Municipality	Quarterly	2 reports submitted and approved by MM	4 reports submitted and approved by MM	quarter 1 report prepared and submitted	quarter 2 report prepared and submitted	quarter 3 report prepared and submitted	quarter 4 report prepared and submitted	-	-	-	-	-	-
MM22	MM	0110/453 /000	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionaries	Action Plan to address Auditor General Queries	n/a	-	Quarterly	quarter 1 & 2 reports	all queries addressed efficiently and effectively as stated in the Action Plan	report for quarter 1	report for quarter 2	report for quarter 3	report for quarter 4	320,000	-	320,000	-	-	Amajuba DM
MM23	MM	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionaries	Internal Auditing	n/a	-	Quarterly	Quarters 1 & 2 Internal Audit Report produced and considered at the PFAC meeting	4 quarterly Internal Audit Reports produced and considered at the PFAC meeting	Quarter 1 Internal Audit Report produced and considered at the PFAC meeting	Quarter 2 Internal Audit Report produced and considered at the PFAC meeting	Quarter 3 Internal Audit Report produced and considered at the PFAC meeting	Quarter 4 Internal Audit Report produced and considered at the PFAC meeting	-	-	-	-	-	-
MM24	MM	0110/472 /000	Good Governance and Public Participation	Cohesive and sustainable communities	Create image of new administration	Public Relations	To ensure good public relations as well as effective events management and marketing for the municipality	Design and stock corporate materials for marketing of the ADM	n/a	Existing corporate gifts	30-Jun-2011	quarter 1 & 2 reports	marketing and communication reports	report for quarter 1	report for quarter 2	report for quarter 3	report for quarter 4	1,000,000	-	1,000,000	-	-	Amajuba DM
MM25	MM	n/a	Good Governance and Public Participation	Cohesive and sustainable communities	Create image of new administration	Public Relations	To ensure good public relations as well as effective events management and marketing for the municipality	Prepare and submit press statements on specific events and projects	n/a	-	Ongoing	quarter 1 & 2 reports	have all functions of the municipality advertised and reported on to the community	report for quarter 1	report for quarter 2	report for quarter 3	report for quarter 4	50,000	-	50,000	-	-	Amajuba DM
MM26	MM	n/a	Good Governance and Public Participation	International co-operation	Present a practical, measurable program of action for government with timeframes	Municipal Planning	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Approval of the Budget and IDP Process Plan by EXCO and Council	n/a	-	30-Aug-2010	Budget and IDP Process Plan approved by EXCO and Council by 30 Aug 2010	Budget and IDP Process Plan approved by EXCO and Council by 30 Aug 2010	2010/11 process plan approved	-	-	-	-	-	-	-	-	-
MM27	MM	n/a	Good Governance and Public Participation	International co-operation	Present a practical, measurable program of action for government with timeframes	Municipal Planning	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Approved IDP submitted to CoGTA	n/a	2008/10IDP	30-Jun-2011	proof of 2011/12 IDP submitted to CoGTA by 30 Jun 2011	proof of 2011/12 IDP submitted to CoGTA by 30 Jun 2011	report for quarter 1	report for quarter 2	report for quarter 3	report for quarter 4	-	-	-	-	-	-
MM28	MM	n/a	Good Governance and Public Participation	Skills and human resource base	Present a practical, measurable program of action for government with timeframes	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Approval of PMS Policy Review by Council	n/a	Existing Policy	31-Jul-2010	PMS Policy review 2010/11 approved by Council by 31 Jul 2010	PMS Policy review 2010/11 approved by Council by 31 Jul 2010	-	-	2010/11 PMS Review document	-	-	-	-	-	-	-

Ref	Res Dept	Vote No	National Key Performance Area	National Priorities	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project Programme Description	Ward where projects implemented	Baseline Measurement	Reporting Frequency - Timetable	Key Performance Indicator (outputs)		30-Jun-11	31-Mar-11	31-Dec-10	Amount Received	Roll over	Grants Received To be received	Source of Funding
												Mid-year target	Annual Target							
MM29	MM	n/a	Good Governance and Public Participation	Cohesive and sustainable communities	Present a practical, measurable program of action for government	Municipal Planning	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Approval of IDP Review by Council	n/a	previous year IDP	30-Jun-2011	IDP 2011/12 approved by ExCo and Council by 30 Jun 2011	-	IDP review document	-	-	-	-	-	-
MM30	MM	n/a	Good Governance and Public Participation	International co-operation	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Draft Annual Report presented to the Mayor for tabling to Council	n/a	2009/10 AR	31-Jan-2011	2009/10 draft AR tabled by Mayor to Council by 31 Jan 2011	-	Council approved AR	-	-	-	-	-	-
MM31	MM	n/a	Good Governance and Public Participation	International co-operation	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Oversight report and AR tabled at Council for approval without reservations	n/a	2009/10 AR	31-Mar-2011	Oversight report on 09/10 annual report approved by Council by 31 Mar 2011	-	Oversight report on an annual report	-	-	-	-	-	-
MM32	MM	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	2009/10 Annual Financial Statements ready for audit by 30 August as per MIFMA	n/a	No record of previous non-compliance	31-Aug-2010	Legally compliant 2009/10 AFS submitted to Council, PFAC and then to AG and Council by the 31 August	2009/10 AFS prepared and submitted accordingly	-	-	-	-	-	-	-
MM33	MM	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Ensure timely submission of Sect 72 report	n/a	-	Annually	Sect 72 report approved by Council by 25 January 2011	-	Sect 72 Report approved by Council	-	-	-	-	-	-
MM34	MM	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Ensure timely submission of Sect 72 report	n/a	-	Annually	Proof of submission of Sect 72 report to National Treasury by 31 January 2011	-	Sect 72 Report submitted to NT	-	-	-	-	-	-
MM35	MM	n/a	Good Governance and Public Participation	Cohesive and sustainable communities	Inclusive Government	Social Facilitation	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Budget & IDP Roadshows	n/a	-	15-May-2011	Proof that 2010/11 IDP & Budget roadshow were held before 15 May 2011	-	IDP & Budget Roadshows conducted	-	-	-	-	-	-
MM36	MM	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionalities	Draft Adjustment Budget 2009/10 submitted to Council	n/a	Budget 2009/10	1-Feb-2011	Draft Adj Budget submitted to ExCo and Council	-	Draft Adj. Budget	-	-	-	-	-	-
MM37	MM	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionalities	2010/11 Budget submitted to Council, National Treasury and Provincial Treasury	n/a	-	annually by end of June	Proof of submission of 2010/11 Budget to Council, NT and PT	-	2010/11 Budget	-	-	-	-	-	-

Ref	Res Dept	Vote No	National Key Performance Area	National Profiles	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project/Programme Description	Ward where projects implemented	Baseline Measurement	Reporting Frequency - Timeframe	Key Performance Indicators (KPIs)		30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11	Operating Budget	Capital Budget	Amount Received	Roll over	Grants Received/ To be received	Source of Funding
												Mid-year target	Annual Target										
MM36	MM	n/a	Good Governance and Public Participation	Creation of decent work and economic growth	Good Governance	Public Relations	To maintain ongoing intergovernmental relations among the three spheres of government	Participation of all LMs in the development of Public Participation Strategy	n/a	-	30-Sep-2010	Approved minutes stipulating participation of LMs in developing PP Strategy	Approved minutes stipulating participation of LMs in developing PP Strategy	-	-	-	-	-	-	-	-	-	-
MM39	MM	n/a	Good Governance and Public Participation	Creation of decent work and economic growth	Good Governance	Public Relations	To maintain ongoing intergovernmental relations among the three spheres of government	Develop the Public Participation Strategy	n/a	-	30-Sep-2010	Public Participation Strategy approved by Council by 30 Sep 2010	Public Participation Strategy approved by Council by 30 Sep 2010	-	-	-	-	-	-	-	-	-	-
MM40	MM	n/a	Good Governance and Public Participation	Creation of decent work and economic growth	Good Governance	Public Relations	To ensure that all comments, complaints and suggestions from all stakeholders (including community) are addressed within the lumaround period	Develop and implement of Complain Handling Policy	n/a	Complains Handling Procedure	31-Dec-2010	Complains Handling Policy approved by Council by 31 Dec 2010	Complains Handling Policy approved by Council by 31 Dec 2010	Complains Handling Policy developed	Complains Handling Policy developed	Complains Handling Policy developed	Complains Handling Policy developed	Complains Handling Policy developed	-	-	-	-	-
COR1	COR	n/a	Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Departmental Business Plan	n/a	IDP Document	31-Jul-2010	Departmental BP signed by the Director and approved by MM by 31 Jul 2010	Departmental BP signed by the Director and approved by MM by 31 Jul 2010	-	-	-	-	-	-	-	-	-	-
COR2	COR	n/a	Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Departmental Action Plans for Middle Managers	n/a	Section 57 Managers or Departmental KPIs	31-Jul-2010	all departmental middle managers in possession of Action Plans by 31 Jul 2010	all departmental middle managers in possession of Action Plans by 31 Jul 2010	-	-	-	-	-	-	-	-	-	-
COR3	COR	n/a	Municipal Financial Viability and Management	Skills and human resource base	Good Governance	Institutional and Governance	To ensure that the municipality has adequate financial resources & controls to meet the annual performance objectives of the district	Implement effective expenditure control measures within the budget allocated to the department	n/a	Internal financial controls that reflect data to date	Monthly	06 departmental monthly financial analysis reports	12 departmental monthly financial analysis reports	3 monthly financial analysis reports	3 monthly financial analysis reports	3 monthly financial analysis reports	3 monthly financial analysis reports	3 monthly financial analysis reports	-	-	-	-	-
COR4	COR	n/a	Good Governance and Public Participation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Quarterly departmental progress reports to MM	n/a	-	Quarterly	2 quarterly departmental progress reports submitted and approved by MM	4 quarterly departmental progress reports submitted and approved by MM	one progress report	one progress report	one progress report	one progress report	one progress report	-	-	-	-	-
COR5	COR	n/a	Good Governance and Public Participation	Skills and human resource base	Good Governance	Institutional and Governance	To maintain good co-operation and understanding between management and staff	Departmental staff meetings	n/a	-	Quarterly	quarter 1 & 2 approved minutes of the departmental staff meetings	4 approved minutes of the departmental staff meetings held per quarter	one meeting held	one meeting held	one meeting held	one meeting held	one meeting held	-	-	-	-	-
COR6	COR	n/a	Good Governance and Public Participation	Skills and human resource base	Good Governance	Institutional and Governance	To maintain good co-operation and understanding between management, staff and Councilors	Departmental standing portfolio committee	n/a	-	Quarterly	2 approved minutes of the departmental standing portfolio committee held per quarter	4 approved minutes of the departmental standing portfolio committee held per quarter	one meeting held	one meeting held	one meeting held	one meeting held	one meeting held	-	-	-	-	-
COR7	COR	n/a	Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	In-service training	districtwide wards	Skills Audit	30-Jun-2011	Proof of 1 (50% dept allocation) in-service trainers appointed by 31 Dec-2010	Proof of 2 (two per dept allocation) in-service trainers appointed by June 2011	1 (50% per dept allocation) in-service trainers appointed	-	-	-	-	30,000	-	30,000	-	Amajuba DM

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												Mid-year target	Annual Target											
COR8	COR	n/a	Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Training on Councillor Oversight roles and responsibilities	n/a	-	31-Aug-2010	Trained cllrs on Councillor oversight roles and responsibilities	established cllr oversight committee	-	-	-	-	-	-	-	-	-	-	-
COR9	COR	n/a	Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Establish the cllr oversight committee	n/a	Trained cllrs on Councillor Oversight roles and responsibilities	31-Aug-2010	Cllr oversight committee established and approved by Council by 31 December 2010	Functional Cllr oversight committee by 30 June 2011	-	-	-	-	-	-	-	-	-	-	-
COR10	COR	n/a	Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To address skills, capacity building and change management issues that affect development and functioning of the municipality	Targeted capacity training for Councillors	n/a	Skills Audit	31-Dec-2010	50% of cllrs trained on their respective portfolios	100% cllrs trained in their respective portfolios from accredited institutions	report on 25% trained cllrs per their number in Council	-	-	-	-	-	-	-	-	-	-
COR11	COR	n/a	Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To address skills, capacity building and change management issues that affect development and functioning of the municipality	Update the Skills audit Database for the ADM staff	n/a	-	31-Jan-2011	Annual report on functionality of database information	training needs of all employees and councillors coordinated	-	-	-	-	-	-	-	-	-	-	-
COR12	COR	n/a	Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To address skills, capacity building and change management issues that affect development and functioning of the municipality	Review of Workplace Skills Plan for the ADM	n/a	Previous Plan	31-Dec-2010	Workplace Skills Plan 10/11	Workplace Skills Plan 10/11	100%	-	-	-	-	-	-	-	-	-	-
COR13	COR	n/a	Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To undertake developmental business planning and streamline business processes to meet council and community needs	Develop Employment Equity Plan and submit to DoL	n/a	EE demographic reports	31-Aug-2010	Proof of submission of EE Plan to DoL	Developed EEP and approved by Council	EEP submitted to DoL	-	-	-	-	-	-	-	-	-	-
COR14	COR	n/a	Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Equity Report	n/a	EE Plan	31-Oct-2010	Submitted Equity reports by 31 October 2010	Submitted Equity reports by 31 October 2010	-	-	-	-	-	-	-	-	-	-	-
COR15	COR	n/a	Good Governance and Public Participation	International co-operation	Good Governance	Institutional and Governance	To undertake developmental business planning and streamline business processes to meet council and community needs	Coordinate, manage and provide administrative support to ExCo and Council meetings	n/a	Municipal Structures Act, sec 29 & 50	30-Jun-2011	agenda of all scheduled meetings (Jul-Dec) distributed and minutes prepared in both English and isZulu	agenda of all scheduled meetings as per rules of order distributed and minutes prepared in both English and isZulu	25%	25%	25%	25%	-	-	-	-	-	-	-
COR16	COR	01/20/441/0000	Municipal Institutional Development and Transformation	Improving the nations health profile	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Occupational Health and Safety (OHS) Administration	n/a	OHS policy	Quarterly	6 monthly (Jul-Dec) reports on ensuring that Health & Safety rules, procedures and incidents are reported	4 meetings held and minutes on OHS rules, procedures and incidents are reported	One meeting held	one meeting held	one meeting held	one meeting held	10,000	-	10,000	-	-	-	Amajuba DM

Ref	Res Dept.	Vote No	National Key Performance Area	National Priorities	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project Programme Description	Ward where projects implemented	Baseline Measurement	Reporting Frequency - Timeframe	Key Performance Indicator (outputs)		30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11	Operating Budget	Capital Budget	Amount Received	Roll over	Grants Received/To be received	Source of Funding	
												Mid-year target	Annual Target											
COR17	COR	n/a	Good Governance and Public Participation	Improving the nations health profile	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Ensure facilitation of Council minimal legal proceedings against it and less legal costs	n/a	polices on legal and labour law services and procedures	bi-yearly	Mid-year report on all resolved and outstanding municipal legal and labour issues within 90 days of occurrence	Annual report on all resolved and outstanding municipal legal and labour issues within 90 days of occurrence	-	-	-	-	-	-	-	-	-	-	-
COR18	COR	n/a	Good Governance and Public Participation	Creation of decent work and economic growth	Caring and human government	Institutional and Governance	To ensure cleanliness of Council Building to be in line with health and safety standards to avoid health hazards and to promote positive image of Council	Municipal Administration General Support - Cleaning and Gardening	n/a	-	30-Sep-2010	signed agreement between the ADM and cleaning and gardening services	signed agreement between the ADM and cleaning and gardening services	-	-	-	-	919,000	-	919,000	-	-	-	Amajuba DM
COR19	COR	n/a	Good Governance and Public Participation	Creation of decent work and economic growth	Caring and human government	Institutional and Governance	To ensure cleanliness of Council Building to be in line with health and safety standards to avoid health hazards and to promote the image of Council	Municipal Administration General Support - Cleaning and Gardening	n/a	-	Monthly	06: HoD approved monthly reports on effectiveness of administration of cleaning and gardening services controls	12: HoD approved monthly reports on effectiveness of administration of cleaning and gardening services controls	cleaning and gardening services administered	cleaning and gardening services administered	cleaning and gardening services administered	cleaning and gardening services administered	-	-	-	-	-	-	Amajuba DM
COR20	COR	n/a	Good Governance and Public Participation	Creation of decent work and economic growth	Caring and human government	Institutional and Governance	To ensure cleanliness of Council Building to be in line with health and safety standards to avoid health hazards and to promote the image of Council	Property Management	n/a	-	Ongoing	Up to date repair and maintenance register	Updated repair and maintenance register	Up to date repair and maintenance register	Updated repair and maintenance register	Updated repair and maintenance register	Updated repair and maintenance register	-	-	-	-	-	-	-
COR21	COR	n/a	Municipal Institutional Development and Transformation	Creation of decent work and economic growth	Caring and human government	Institutional and Governance	To ensure that municipal properties, legislators and staff are safe	Safety and Security	n/a	-	30-Sep-2010	signed agreement between the ADM and security company	signed agreement between the ADM and security company	approved monthly report on effective operations on safety and security services	approved monthly report on effective operations on safety and security services	approved monthly report on effective operations on safety and security services	approved monthly report on effective operations on safety and security services	750,000	-	750,000	-	-	-	Amajuba DM
COR22	COR	n/a	Good Governance and Public Participation	International co-operation	Good Governance	Institutional and Governance	To undertake developmental business planning and streamline business processes to meet council and community needs	Recording System	n/a	MunAdmin System	Monthly	08: HoD approved monthly reports on effective use of the recording system	12: HoD approved monthly reports on effective use of the recording system	3 report on effective use of the recording system	3 report on effective use of the recording system	3 report on effective use of the recording system	3 report on effective use of the recording system	-	-	-	-	-	-	-
FIN1	FIN	n/a	Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Departmental Business Plan	n/a	IDP Document	31-Jul-2010	Departmental BP signed by the Director and approved by MM by 31 Jul 2010	Departmental BP signed by the Director and approved by MM by 31 Jul 2010	Department Business Plan	-	-	-	-	-	-	-	-	-	-
FIN2	FIN	n/a	Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Departmental Action Plans for Middle Managers	n/a	Section 57 Managers or Departmental KPIs	31-Jul-2010	all departmental middle managers in possession of Action Plans by 31 Jul 2010	all departmental middle managers in possession of Action Plans by 31 Jul 2010	all middle man with act plans	-	-	-	-	-	-	-	-	-	-

Ref	Res Dept	Vote No	National Key Performance Area	National Priorities	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project Programme Description	Ward where projects implemented	Baseline Measurement	Reporting Frequency - Timeframe	Key Performance Indicator (oipubts)		30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11	Operating Budget	Capital Budget	Amount Received	Roll over	Grants Received To be received	Source of Funding	
												Mid-year Target	Annual Target											
FIN3	FIN	n/a	Municipal Financial Viability and Management	Skills and human resource base	Good Governance	Institutional and Governance	To ensure that the municipality has adequate financial resources & controls to meet the annual performance objectives of the district	Implement effective expenditure control measures within the budget allocated to the department	n/a	Internal financial controls that reflect data to date	Monthly	12 departmental monthly expenditure reports submitted to EXCo	3 monthly expenditure reports	3 monthly expenditure reports	3 monthly expenditure reports	3 monthly expenditure reports	3 monthly expenditure reports	-	-	-	-	-	-	-
FIN4	FIN	n/a	Good Governance and Public Participation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Quarterly departmental progress reports to MM	n/a	-	Quarterly	4 quarterly departmental performance progress reports submitted and approved by MM	one progress report	one progress report	one progress report	one progress report	one progress report	-	-	-	-	-	-	-
FIN5	FIN	n/a	Good Governance and Public Participation	Skills and human resource base	Good Governance	Institutional and Governance	To maintain good co-operation and understanding between and amongst management and staff	Departmental staff meetings	n/a	-	Quarterly	4 approved minutes of the departmental staff meetings held per quarter	one meeting held	one meeting held	one meeting held	one meeting held	one meeting held	-	-	-	-	-	-	-
FIN6	FIN	n/a	Good Governance and Public Participation	Skills and human resource base	Good Governance	Institutional and Governance	To maintain good co-operation and understanding between management, staff and Councillors	Departmental standing portfolio committee	n/a	-	Quarterly	4 approved minutes of the departmental standing portfolio committee held per quarter	one meeting held	one meeting held	one meeting held	one meeting held	one meeting held	-	-	-	-	-	-	-
FIN7	FIN	n/a	Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	In-service training	districtwide wards	Skills Audit	30-Jun-2011	Proof of 1 (50% dept allocation) in-service trainees appointed by 31 Dec-2010	1 (50% per dept allocation) in-service trainees appointed	-	-	-	-	30,000	-	-	-	-	Amajuba DM	
FIN8	FIN	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Full compliance with Chapter 11 of the MFMA (SCM)	n/a	-	Ongoing	annual report on implementation of the SCM	reports on SCM functioning	reports on SCM functioning	reports on SCM functioning	reports on SCM functioning	reports on SCM functioning	-	-	-	-	-	-	
FIN9	FIN	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Establish SCM Plan	n/a	-	30-Sep-2010	SCM Plan approved by Council by 30 September 2010	SCM Plan established	-	-	-	-	-	-	-	-	-	-	
FIN10	FIN	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Establishment of a 12 Month Calendar Plan for demand management	n/a	-	31-Jul-2010	Council approved 12 Month Calendar Plan for demand management by 31 July 2010	12 Month Calendar Plan for demand management in place	-	-	-	-	-	-	-	-	-	-	

Ref	Res Dept	Vote No	National Key Performance Area	National Priorities	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project Programme Description	Ward Where projects implemented	Baseline Measurement	Reporting Frequency - Timesframe	Key Performance Indicator (outputs)		30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11	Operating Budget	Capital Budget	Amount Received	Roll over	Grants Received To be received	Source of Funding	
												Mid-year Target	Annual Target											
FIN11	FIN	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Adequate implementation of 12 Month Calendar Plan for demand management	n/a	-	Monthly	06 HoD approved report on implementation of a 12 Month Calendar Plan	12 HoD approved report on implementation of a 12 Month Calendar Plan	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports	-	-	-	-	-	-	-
FIN12	FIN	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To monitor and manage expenditure, cash and investments on a regular basis	Expenditure Management - cash and investments	n/a	-	Quarterly	quarter 1 & 2 expenditure management reports submitted to EXCO and ManCo	4 quarterly expenditure management reports submitted to EXCO and ManCo	quarter 1 expenditure management report	quarter 2 expenditure management report	quarter 3 expenditure management report	quarter 4 expenditure management report	-	-	-	-	-	-	-
FIN13	FIN	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To monitor budgetary compliance	Budget monitoring	n/a	-	Quarterly	quarter 1 & 2 budget monitoring reports approved by EXCO and Council	4 quarterly budget monitoring reports approved by EXCO and Council	quarter 1 budget monitoring report	quarter 2 budget monitoring report	quarter 3 budget monitoring report	quarter 4 budget monitoring report	-	-	-	-	-	-	-
FIN14	FIN	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To monitor adherence to annual cash flow plan	Monitoring of differences between cash flow and actual	n/a	-	Ongoing	reports on all differences corrected	reports on all differences corrected	report 1	report 2	report 3	report 4	-	-	-	-	-	-	-
FIN15	FIN	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	2009/10 Annual Financial Statements Project Plan	n/a	-	15-Jul-2010	2009/10 Annual Financial Statements Project Plan submitted to ManCo by 15 Jul 2010	2009/10 Annual Financial Statements Project Plan submitted to ManCo by 15 Jul 2010	2009/10 Annual Financial Statements Project Plan established	-	-	-	-	-	-	-	-	-	-
FIN16	FIN	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	2009/10 Annual Financial Statements ready for audit by 30 August as per MFMA	n/a	No record of previous non-compliance	31-Aug-2010	Legally compliant 2009/10 AFS submitted to Council, PFAC and then to AG and Council by the 31 August 2010	2009/10 AFS submitted to Council, PFAC and then to AG and Council by the 31 August 2010	2009/10 AFS prepared and submitted accordingly	-	-	-	-	-	-	-	-	-	-
FIN17	FIN	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure 100% compliance with MFMA	National Treasury/in year reporting	n/a	Monthly reports are lagging one month behind deadline.	Monthly	submit the s71 (06 reports) within the prescribed timeframe	submit the s71 (12 reports) within the prescribed timeframe	3 reports within 5 days of month end	mid-year report submitted to NT	3 reports within 5 days of month end	3 reports within 5 days of month end	-	-	-	-	-	-	-
FIN18	FIN	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionalities	Ensure timely submission of Sect 72 report	n/a	-	Annually	Sect 72 report approved by Council by 25 January 2011	Sect 72 report approved by Council by 25 January 2011	-	-	Sect 72 Report approved by Council	-	-	-	-	-	-	-	-

Ref	Res Dept	Vote No	National Key Performance Area	National Priorities	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project Programme Description	Ward where projects implemented	Baseline Measurement	Reporting Frequency-Timeline	Key Performance Indicator (outputs)		30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11	Operating Budget	Capital Budget	Amount Received	Roll over	Grants Received To be received	Source of Funding
												Mid-year Target	Annual Target										
FIN19	FIN	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionalities	Ensure timely submission of Sect 72 report	n/a	-	Annually	-	-	-	-	-	-	-	-	-	-	-	-
FIN20	FIN	n/a	Good Governance and Public Participation	Cohesive and sustainable communities	Inclusive Government	Social Facilitation	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Budget & IDP Roadshows	n/a	-	15-May-2011	-	-	-	-	-	-	-	-	-	-	-	-
FIN21	FIN	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure 100% compliance with MFMA	National Treasury/in year reporting	n/a	-	Monthly	-	-	-	-	-	-	-	-	-	-	-	-
FIN22	FIN	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure 100% compliance with MFMA	Finance management reform in compliance with the Municipal Finance Management Programme (MFMP)	n/a	No structured programme in place	Ongoing	-	-	-	-	-	-	-	-	-	-	-	-
FIN23	FIN	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure 100% compliance with MFMA	Budget Quality	n/a	As per MFMA	Ongoing	-	-	-	-	-	-	-	-	-	-	-	-
FIN24	FIN	n/a	Municipal Institutional Development and Transformation	Sustainable resource management	Good Governance	Institutional and Governance	To safeguard all Council assets by ensuring that all are recorded, legged and recorded in the asset register.	Establish an asset register	n/a	Non GRAP compliant asset register in place	Ongoing	-	-	-	-	-	-	-	-	-	-	-	-
FIN25	FIN	040/0/99/0000	Municipal Institutional Development and Transformation	Sustainable resource management	Good Governance	Institutional and Governance	To safeguard all Council assets by ensuring that all are recorded, legged and recorded in the asset register.	Management of the Fixed Asset Register	n/a	Fixed Asset Register (FAR)	Ongoing	-	-	-	-	-	-	-	-	-	-	-	-
FIN26	FIN	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionalities	Reviewed Municipal Risk Management Framework	n/a	existing Municipal Risk Management Framework	31-Oct-2010	-	-	-	-	-	-	-	-	-	-	-	-
FIN27	FIN	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionalities	Reviewed Risk Identification Plan	n/a	-	31-Jul-2010	-	-	-	-	-	-	-	-	-	-	-	-
FIN28	FIN	n/a	Municipal Institutional Development and Transformation	Sustainable resource management	Good Governance	Institutional and Governance	To safeguard all Council assets by ensuring that all are recorded, legged and recorded in the asset register.	Insurance/Risk management	n/a	Policy in place but not been checked for adequacy of cover	Ongoing	-	-	-	-	-	-	-	-	-	-	-	-

Ref	Res Dept	Vote No	National Key Performance Area	National Priorities	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project Programme Description	Ward where projects implemented	Baseline Measurement	Reporting Frequency - Timeframe	Key Performance Indicator (Outputs)		30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11	Operating Budget	Capital Budget	Amount Received	Roll over	Grants Received/To be received	Source of Funding
												Mid-year target	Annual Target										
FIN29	FIN	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionalities	Draft Adjustment Budget 2009/10 submitted to Council	n/a	Budget 2009/10	1-Feb-2011												
FIN30	FIN	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionalities	Develop 2010/11 Budget Process Plan	n/a		31-Aug-2010		2010/11 Budget Process Plan approved by Council by 31 August 2010	2010/11 Budget Process Plan									
FIN31	FIN	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionalities	2010/11 Budget submitted to Council, National Treasury and Provincial Treasury	n/a		annually by end of June		Proof of submission of 2010/11 Budget to Council, NT and PT				2010/11 Budget						
FIN32	FIN	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionalities	Ensure timely submission of MFMA report	n/a		Annually		Proof of submission of 06 DORA report (Jul-Dec-2010)	3 reports per conditional grant	3 reports per conditional grant	3 reports per conditional grant	3 reports per conditional grant						
FIN33	FIN	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionalities	Devise and implement corrective measures to address AG queries	n/a		31-Jan-2011		Action Plan to address AG queries as part of the AR										
FIN34	FIN	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionalities	Completed and Audited Response Plan	n/a		31-Jul-2010		2010/11 Completed and Audited Response Plan approved by Council by 31 July 2010	2010/11 Completed and Audited Response Plan									
FIN35	FIN	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To pay creditors within 30 days budget monitoring, payment processes to be monitored	Creditors' Records	n/a		Monthly		06 monthly HoD approved Creditors' Age Analysis report	3 monthly Creditors' Age Analysis reports	3 monthly Creditors' Age Analysis reports	3 monthly Creditors' Age Analysis reports	3 monthly Creditors' Age Analysis reports						
FIN36	FIN	n/a	Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To compile quarterly departmental risk assessment reports	Risk Assessment Report	n/a		31-Dec-2011		Council approved Risk Assessment Report by 31 December 2011	preparation of the Risk Assessment Report	Completed Risk Assessment Report								
COM1	COM	n/a	Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Departmental Business Plan	n/a	IDP Document	31-Jul-2010		Departmental BP signed by the Director and approved by MM by 31 Jul 2010	Department Business Plan									

Ref	Res Dept	Vote No	National Key Performance Area	National Priorities	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project Programme Description	Ward where projects implemented	Baseline Measurement	Reporting Frequency - Timeframe	Key Performance Indicator (outputs)		30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11	Operating Budget	Capital Budget	Amount Received	Roll over	Grants Received/ To be received	Source of Funding		
												Mid-year Target	Annual Target												
COM2	COM	n/a	Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Departmental Action Plans for Middle Managers	n/a	Section 57 Managers or Departmental KPIs	31-Jul-2010	all departmental middle managers in possession of Action Plans by 31 Jul 2010	all departmental middle managers in possession of Action Plans by 31 Jul 2010	all middle man with act plans											
COM3	COM	n/a	Municipal Financial Viability and Management	Skills and human resource base	Good Governance	Institutional and Governance	To ensure that the municipality has adequate financial resources & controls to meet the annual performance objectives of the district	Application for grant funding for IDP projects from external sources	n/a	IDP priority Projects	Quarterly	at least 2 (one per quarter) formal applications and reports made	at least 4 (one per quarter) formal applications and reports made	at least one application made	at least one application made	at least one application made	at least one application made								
COM4	COM	n/a	Municipal Financial Viability and Management	Skills and human resource base	Good Governance	Institutional and Governance	To ensure that the municipality has adequate financial resources & controls to meet the annual performance objectives of the district	Implement effective expenditure control measures within the budget allocated to the department	n/a	Internal financial controls that reflect data to date	Monthly	06 departmental monthly financial analysis reports	12 departmental monthly financial analysis reports	3 monthly financial analysis reports	3 monthly financial analysis reports	3 monthly financial analysis reports	3 monthly financial analysis reports								
COM5	COM	n/a	Good Governance and Public Participation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Quarterly departmental progress reports to MM	n/a		Quarterly	Quarterly departmental progress reports submitted and approved by MM	4 quarterly departmental performance progress reports submitted and approved by MM	one progress report	one progress report	one progress report	one progress report								
COM6	COM	n/a	Good Governance and Public Participation	Skills and human resource base	Good Governance	Institutional and Governance	To maintain good co-operation and understanding between and amongst management and staff	Departmental staff meetings	n/a		Quarterly	Quarterly departmental staff meetings	4 approved minutes of the departmental staff meetings held per quarter	one meeting held	one meeting held	one meeting held	one meeting held								
COM7	COM	n/a	Good Governance and Public Participation	Skills and human resource base	Good Governance	Institutional and Governance	To maintain good co-operation and understanding between and amongst management, staff and Councilors	Departmental standing portfolio committee	n/a		Quarterly	2 approved minutes of the departmental standing portfolio committee held per quarter	4 approved minutes of the departmental standing portfolio committee held per quarter	one meeting held	one meeting held	one meeting held	one meeting held								
COM8	COM	n/a	Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	In-service training	districtwide wards	Skills Audit	30-Jun-2011	Proof of 1 (50% dept allocation) in-service trainees appointed by 31 Dec 2010	Proof of 2 (two per dept allocation) in-service trainees appointed by June 2011	1 (50% per dept allocation) in-service trainees appointed	1 (100% per dept allocation) in-service trainees appointed				30,000						
COM9	COM	04/05/0341/0000	Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To ensure greater accessibility for communities in the District	Public Transport Plan	districtwide wards	Public Transport Plan	30-Jun-2011	HOD approved progress report on the review of PTP	Reviewed PTP approved by Council by 30 June 2011	quarter 1 progress report - PTP 05% complete	quarter 2 progress report - PTP 25% complete	quarter 3 progress report - PTP 25% complete	quarter 4 progress report - PTP 100% complete								
COM10	COM	02/05/4490/0000	Good Governance and Public Participation	Social and economic infrastructure	Caring and human government	Social Facilitation	To ensure sufficient capacity to prevent/reduce the risk of disasters, mitigate, manage, respond to disasters and facilitate post recovery activities	Compile Disaster Management Centre business plan	districtwide wards		31-Jul-2010	Disaster management operational BP signed by the Director and approved by MM by 31 Jul 2010	Disaster management operational BP signed by the Director and approved by MM by 31 Jul 2010	preparation of BP											

Ref	Res Dept	Vote No	National Key Performance Area	National Priorities	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project Programme Description	Ward where projects implemented	Baseline Measurement	Reporting Frequency - Timeframe	Key Performance Indicator (outputs)		30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11	Operating Budget	Capital Budget	Amount Received	Roll over	Grants Received To be received	Source of Funding
												Mid-year target	Annual Target										
COM11	COM	0205/4490 /0000	Good Governance and Public Participation	Social and economic infrastructure	Caring and human government	Social Facilitation	To ensure sufficient capacity to prevent/reduce the risk of disasters, mitigate, manage, respond to disasters and facilitate post recovery activities	Implement Disaster Management Centre business plan	districtwide wards	-	Quarterly	Hod approved quarter 1 & 2 reports on the functioning of the DM Centre - 50% implementation	Hod approved quarter 1, 2, 3 & 4 reports on the functioning of the DM Centre - 100% implementation	quarter 1 report - 25% implementation	quarter 2 report - 50% implementation	quarter 3 report - 75% implementation	quarter 4 report - 100% implementation	500,000	-	500,000	-	-	Amajuba DM
COM12	COM	0205/4491 /0000	Good Governance and Public Participation	Social and economic infrastructure	Caring and human government	Social Facilitation	To ensure sufficient capacity to prevent/reduce the risk of disasters, mitigate, manage, respond to disasters and facilitate post recovery activities	Recruit and maintain disaster management volunteers and capacitate communities	districtwide wards	-	31-Mar-2011	20 volunteers and 40 volunteers at least three community related workshops and/or awareness	20 volunteers recruited	20 volunteers recruited	two community workshops conducted	450,000	-	450,000	-	450,000	-	-	Amajuba DM
COM13	COM	0205/4530 /0000	Good Governance and Public Participation	Social and economic infrastructure	Caring and human government	Social Facilitation	To ensure sufficient capacity to prevent/reduce the risk of disasters, mitigate, manage, respond to disasters and facilitate post recovery activities	Integrated Disaster Relief interventions	districtwide wards	-	ongoing	continuous assistance to community members affected in times of disaster	continuous assistance to community members affected in times of disaster	as need arises	as need arises	as need arises	as need arises	4,000,000	-	4,000,000	-	-	Amajuba DM
COM14	COM	n/a	Good Governance and Public Participation	Social and economic infrastructure	Caring and human government	Social Facilitation	To ensure sufficient capacity to prevent/reduce the risk of disasters, mitigate, manage, respond to disasters and facilitate post recovery activities	Communication system and operation of the Disaster Management Centre	districtwide wards	-	31-Dec-2010	Report that communication system and operation of the Disaster Management Centre fully functional by 31 Dec 2010	Report that communication system and operation of the Disaster Management Centre fully functional by 31 Dec 2010	fully functional	fully functional	-	-	-	-	-	-	-	-
COM15	COM	n/a	Good Governance and Public Participation	Social and economic infrastructure	Caring and human government	Social Facilitation	To ensure sufficient capacity to prevent/reduce the risk of disasters, mitigate, manage, respond to disasters and facilitate post recovery activities	Fully functional Fire and Rescue Services for EMadingsen and Dannhauser	all wards in NUT & NDH	-	31-Dec-2010	fully functional fire and rescue services for NDH and NUT by 31 Dec 2010	fully functional fire and rescue services for NDH and NUT by 31 Dec 2010	fully functional	fully functional	-	-	-	-	-	-	-	-
COM16	COM	n/a	Good Governance and Public Participation	International co-operation	Present a practical, measurable program of action for government with timeframes	Municipal Planning	To facilitate the effective operation of Monte Vista Centre	Ex-Monte Vista Centre	districtwide wards	-	quarterly	HdD approved quarter 1 & 2 reports on the functioning of the Monte Vista Centre	HdD approved quarterly reports (4) on the functioning of the Monte Vista Centre	quarter 1 report	quarter 2 report	quarter 3 report	quarter 4 report	-	-	-	-	-	-
COM17	COM	0717/1667 /0000	Good Governance and Public Participation	International co-operation	Present a practical, measurable program of action for government with timeframes	Municipal Planning	To facilitate the effective operation of Monte Vista Centre	Development of Sustainability Plan - Monte Vista Centre	districtwide wards	-	31-Mar-2011	Developed Sustainability Plan for Monte Vista by 31 March 2011	Developed Sustainability Plan for Monte Vista by 31 March 2011	-	-	prepare Sustainability Plan	-	1,072,170	-	1,072,170	-	-	Amajuba DM
COM18	COM	0125/4446 /0000	Good Governance and Public Participation	Improving the nations health profile	Caring and human government	Social Facilitation	To contribute towards the achievement of universal access to social services	Functional HIV and AIDS Council	districtwide wards	-	31-Dec-2010	functional HIV and AIDS Council by 31 Dec 2010	functional HIV and AIDS Council by 31 Dec 2010	-	-	-	-	-	-	-	-	-	-

Ref	Res Dept	Vote No	National Key Performance Area	National Priorities	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project Programme Description	Ward where projects implemented	Baseline Measurement	Reporting Frequency - Timeframe	Key Performance Indicator (outputs)		30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11	Operating Budget	Capital Budget	Amount Received	Roll over	Grants Received/To be received	Source of Funding
												Mid-year target	Annual Target										
COM19	COM	0125/4446 /0000	Good Governance and Public Participation	Improving the nations health profile	Caring and human government	Social Facilitation	To contribute towards the achievement of universal access to social services by 2015	Institution of HIV & AIDS activities and programmes	districtwide wards	HIV & AIDS Plan	30-Jun-2011	one HIV and AIDS major programme conducted by 31 Jan 2011	HoD approved reports on two HIV and AIDS major programmes conducted by 30 June 2011	-	-	one HIV and AIDS major programme conducted	one HIV and AIDS major programme conducted	600,000	-	600,000	-	-	Amajuba DM
COM20	COM	0125/4446 /0000	Good Governance and Public Participation	Improving the nations health profile	Caring and human government	Social Facilitation	To contribute towards the achievement of universal access to social services	Assistance to orphans and vulnerable	districtwide wards	HIV & AIDS Plan	30-Jun-2011	HoD approved mid-year report on HIV and AIDS orphans and vulnerable helped by means of funding or otherwise	HoD approved annual report on HIV and AIDS orphans and vulnerable helped by means of funding or otherwise	-	-	one HIV and AIDS major programme conducted	one HIV and AIDS major programme conducted	400,000	-	400,000	-	-	Amajuba DM
COM21	COM	0125/4444 /0000	Good Governance and Public Participation	Social and economic infrastructure	Caring and human government	Social Facilitation	To contribute towards the achievement of universal access to social services	Environmental Health Services	all wards in NUT & NDH	-	31-Dec-2010	placement of three EHP at Dannhauser and Emadlangeni LMs by 30 June 2011	placement of three EHP at Dannhauser and Emadlangeni LMs	-	-	-	Placement of three EHP at Dannhauser and Emadlangeni LMs	530,000	-	530,000	-	-	Amajuba DM
COM22	COM	0125/4422 /0000	Good Governance and Public Participation	Social and economic infrastructure	Caring and human government	Social Facilitation	To contribute towards the achievement of universal access to social services	Establishment and implementation of programmes to promote sports and recreational	districtwide wards	-	30-Jun-2011	to conduct 2 major sports programmes by 31 January 2011	to conduct 4 major sport programmes by 30 June 2011	-	one event conducted	one event conducted	two events conducted	1,000,000	-	1,500,000	-	-	Amajuba DM
COM23	COM	0125/4422 /0000	Good Governance and Public Participation	Social and economic infrastructure	Caring and human government	Social Facilitation	To contribute towards the achievement of universal access to social services	Promotion of sports in rural areas	all rural wards districtwide	-	30-Jun-2011	HoD approved mid-year report on promotion of sports in rural areas	HoD approved annual report on promotion of sports in rural areas	-	promote sports in rural areas	promote sports in rural areas	promote sports in rural areas	1,500,000	-	1,000,000	-	-	Amajuba DM
COM24	COM	0125/4463 /0000	Good Governance and Public Participation	Social and economic infrastructure	Caring and human government	Social Facilitation	To contribute towards the achievement of universal access to social services	Youth training on scarce skills	districtwide wards	-	30-Jun-2011	number of youth trained on scarce skills	number of youth trained on scarce skills	-	50%	15%	10%	200,000	-	200,000	-	-	Amajuba DM
COM25	COM	0125/4463 /0000	Good Governance and Public Participation	Social and economic infrastructure	Caring and human government	Social Facilitation	To contribute towards the achievement of universal access to social services	Youth programmes	districtwide wards	-	30-Jun-2011	to conduct 1 youth events by 30 June 2011	to conduct 3 youth events by 30 June 2011	-	one event conducted	-	two events conducted	600,000	-	600,000	-	-	Amajuba DM
COM26	COM	0125/4422 /0000	Good Governance and Public Participation	Social and economic infrastructure	Caring and human government	Social Facilitation	To contribute towards the achievement of universal access to social services	KwaNaloga Games	districtwide wards	-	31-Dec-2010	to participate in the KwaNaloga Games by 31 December 2010	to participate in the KwaNaloga Games by 31 December 2010	preparation to participate in the KwaNaloga Games	KwaNaloga Games participation	-	-	3,000,000	-	3,000,000	-	-	Amajuba DM
COM27	COM	0125/4422 /0000	Good Governance and Public Participation	Social and economic infrastructure	Caring and human government	Social Facilitation	To contribute towards the achievement of universal access to social services	FIFA World Cup	districtwide wards	-	31-Jul-2010	Report on support provided towards the 2010 World Cup	Report on support provided towards the 2010 FIFA World Cup	support FIFA World Cup	support FIFA World Cup	-	-	1,000,000	-	1,000,000	-	-	Amajuba DM
COM28	COM	0110/4439 /0000	Good Governance and Public Participation	Social and economic infrastructure	Caring and human government	Social Facilitation	To contribute towards the achievement of universal access to social services	Report on Senior Citizens Programmes	districtwide wards	-	30-Jun-2011	HoD approved quarter 1 & 2 reports on all Senior Citizens programmes held	HoD approved quarterly reports on all Senior Citizens programmes held	report for quarter 1	report for quarter 2	report for quarter 3	report for quarter 4	500,000	-	500,000	-	-	Amajuba DM

Ref	Res Dept	Vote No	National Key Performance Area	National Priorities	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project Programme Description	Ward where project is implemented	Baseline Measurement	Reporting Frequency - Timeframe	Key Performance Indicator (outputs)		30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11	Capital Budget	Amount Received	Roll over	Grants Received/ To be received	Source of Funding	
												Mid-year target	Annual Target										
COM29	COM	0110/442/0000	Good Governance and Public Participation	Social and economic infrastructure	Caring and human government	Social Facilitation	To contribute towards the achievement of universal access to social services	Run activities for people living with disability	districtwide wards	-	30-Jun-2011	HoD approved reports on all for people living with disability	HoD approved quarterly reports on all for people living with disability	report for quarter 1	report for quarter 2	report for quarter 3	report for quarter 4	600,000	600,000	-	-	Amajuba DM	
COM30	COM	0110/464/0000	Good Governance and Public Participation	Social and economic infrastructure	Caring and human government	Social Facilitation	To contribute towards facilitation of access to skills development, economic empowerment, human rights for vulnerable groups	Gender matters	districtwide wards	-	30-Jun-2011	HoD approved reports on all gender programmes held	HoD approved quarterly reports on all gender programmes held	report for quarter 1	report for quarter 2	report for quarter 3	report for quarter 4	350,000	350,000	-	-	Amajuba DM	
COM31	COM	0110/464/0000	Good Governance and Public Participation	Social and economic infrastructure	Caring and human government	Social Facilitation	To contribute towards facilitation of access to skills development, economic empowerment, human rights for vulnerable groups	Children matters	districtwide wards	-	30-Jun-2011	HoD approved reports on all children programmes held	HoD approved quarterly reports on all children programmes held	report for quarter 1	report for quarter 2	report for quarter 3	report for quarter 4	500,000	500,000	-	-	Amajuba DM	
COM32	COM	0110/469/0000	Good Governance and Public Participation	Social and economic infrastructure	Caring and human government	Social Facilitation	To contribute towards the achievement of universal access to social services	Arts and Culture programmes	districtwide wards	-	30-Jun-2011	HoD approved report on 2 arts and culture programmes held	HoD approved report on 4 arts and culture programmes held	-	two major events concluded	-	two major events conducted	250,000	250,000	-	-	Amajuba DM	
COM33	COM	0110/469/0000	Good Governance and Public Participation	Social and economic infrastructure	Caring and human government	Social Facilitation	To contribute towards the achievement of universal access to social services	Arts and Culture support within district	districtwide wards	-	30-Jun-2011	HoD approved mid-year report on support provided for culture programmes	HoD approved annual report on support provided for culture programmes	-	two major events concluded	-	two major events conducted	100,000	100,000	-	-	Amajuba DM	
COM34	COM	n/a	Good Governance and Public Participation	International co-operation	Present a practical, measurable program of action for government with timeframes	Municipal Planning	To facilitate the effective operation of Thusing Service Centres in the ADM	Functionality of the Thusing Service Centre	all wards in NDH	-	quarterly	HoD approved reports on functioning of the centre	HoD approved quarterly reports on functioning of the centre	quarter 1 report	quarter 2 report	quarter 3 report	quarter 4 report	-	-	-	-	-	
COM35	COM	n/a	Good Governance and Public Participation	International co-operation	Present a practical, measurable program of action for government with timeframes	Municipal Planning	To facilitate the effective operation of Thusing Service Centres in the ADM	Signing of the rental agreements - Thusing Service Centre	all wards in NDH	-	31-Dec-2010	signed agreements between the ADM and all tenants	signed agreements between the ADM and all tenants	-	-	-	agreements signed	-	-	-	-	-	
P&D1	PD	n/a	Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Departmental Business Plan	n/a	IDP Document	31-Jul-2010	Departmental BP signed by the Director and approved by MM by 31 Jul 2010	Departmental BP signed by the Director and approved by MM by 31 Jul 2010	Department Business Plan	-	-	-	-	-	-	-	-	-
P&D2	PD	n/a	Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Departmental Action Plans for Middle Managers	n/a	Section 57 Managers or Departmental KPIs	31-Jul-2010	all departmental middle managers in possession of Action Plans by 31 Jul 2010	all departmental middle managers in possession of Action Plans by 31 Jul 2010	all middle man with act plans	-	-	-	-	-	-	-	-	-
P&D3	PD	n/a	Municipal Financial Viability and Management	Skills and human resource base	Good Governance	Institutional and Governance	To ensure that the municipality has adequate financial resources & controls to meet the annual performance objectives	Application for grant funding for IDP projects from external sources	n/a	IDP priority Projects	Quarterly	at least 2 (one per quarter) formal applications and reports made	at least 4 (one per quarter) formal applications and reports made	at least one application made	at least one application made	at least one application made	at least one application made	-	-	-	-	-	-

Ref	Res Dept	Vote No	National Key Performance Area	National Priorities	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project Programme Description	Ward where projects implemented	Baseline Measurement	Reporting Frequency - Timesframe	Key Performance Indicator (outputs)		30-Sep-10	31-Mar-11	30-Jun-11	Operating Budget	Capital Budget	Amount Received	Roll over	Grants Received To be received	Source of Funding
												Mid-year target	Annual Target									
F&D4	PD	n/a	Municipal Financial Viability and Management	Skills and human resource base	Good Governance	Institutional and Governance	To ensure that the municipality has adequate financial resources & controls to meet the annual performance objectives of the district	Implement effective expenditure control measures within the budget allocated to the department	n/a	Internal financial controls that reflect data to date	Monthly	06 departmental monthly financial analysis reports	12 departmental monthly financial analysis reports	3 monthly financial analysis reports	3 monthly financial analysis reports	3 monthly financial analysis reports	-	-	-	-	-	-
F&D5	PD	n/a	Good Governance and Public Participation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Quarterly departmental progress reports to MM	n/a	-	Quarterly	2 quarterly departmental performance progress reports submitted and approved by MM	4 quarterly departmental performance progress reports submitted and approved by MM	one progress report	one progress report	one progress report	-	-	-	-	-	-
F&D6	PD	n/a	Good Governance and Public Participation	Skills and human resource base	Good Governance	Institutional and Governance	To maintain good co-operation and understanding between and amongst management and staff	Departmental staff meetings	n/a	-	Quarterly	quarter 1 & 2 approved minutes of the departmental staff meetings held per quarter	4 approved minutes of the departmental staff meetings held per quarter	one meeting held	one meeting held	one meeting held	-	-	-	-	-	-
F&D7	PD	n/a	Good Governance and Public Participation	Skills and human resource base	Good Governance	Institutional and Governance	To maintain good co-operation and understanding between and amongst management, staff and Councillors	Departmental standing portfolio committee	n/a	-	Quarterly	2 approved minutes of the departmental standing portfolio committee held per quarter	4 approved minutes of the departmental standing portfolio committee held per quarter	one meeting held	one meeting held	one meeting held	-	-	-	-	-	-
F&D8	PD	n/a	Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	In-service training	districtwide wards	Skills Audit	30-Jun-2011	Proof of 1 (50% dept allocation) in-service trainees appointed by 31 Dec 2010	Proof of 2 (two per dept allocation) in-service trainees appointed by June 2011	1 (50% per dept allocation) in-service trainees appointed	1 (100% per dept allocation) in-service trainees appointed	-	30,000	-	30,000	-	-	Amajuba DM
F&D9	PD	n/a	Municipal Institutional Development and Transformation	International co-operation	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Ongoing ICT support to ADM staff	n/a	ICT Policy	Quarterly	quarter 1 & 2 hOD approved quarterly reports on staff supported	4 hOD approved quarterly reports on staff supported	ad hoc ICT support to staff	ad hoc ICT support to staff	ad hoc ICT support to staff	-	-	-	-	-	-
F&D10	PD	n/a	Municipal Institutional Development and Transformation	International co-operation	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	ICT Policy Review	n/a	Existing ICT Policy	30-Sep-2010	reviewed ICT policy submitted to ExCo for approval by 30 Sept 2010	reviewed ICT policy submitted to ExCo for approval by 30 Sept 2010	reviewed ICT Policy	-	-	-	-	-	-	-	-

Ref	Res Dept	Vote No	National Key Performance Area	National Priorities	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project/Programme Description	Ward where projects implemented	Baseline Measurement	Reporting Frequency - Timeliness	Key Performance Indicators (outputs)		30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11	Operating Budget	Capital Budget	Amount Received	Roll over	Grants Received/ To be received	Source of Funding	
												Mid-year Target	Annual Target											
P&D11	PD	n/a	Municipal Institutional Development and Transformation	International co-operation	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Adhoc ICT support to Dannhauser and Emadlangeni Municipalities	n/a	-	Quarterly	2 HD approved quarterly reports on support to Emadlangeni and Dannhauser LM	4 HoD approved quarterly reports on support to Emadlangeni and Dannhauser LMs	ad hoc ICT support to support to Emadlangeni and Dannhauser LMs	ad hoc ICT support to support to Emadlangeni and Dannhauser LMs	ad hoc ICT support to support to Emadlangeni and Dannhauser LMs	ad hoc ICT support to support to Emadlangeni and Dannhauser LMs	-	-	-	-	-	-	-
P&D12	PD	n/a	Municipal Institutional Development and Transformation	International co-operation	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Administer the Amajuba ICT Shared Services	n/a	Existing ICT Policy	Monthly	06 approved minutes of the ICT Shared Services meetings	12 approved minutes of the ICT Shared Services meetings	one meeting held	one meeting held	one meeting held	one meeting held	-	-	-	-	-	-	-
P&D13	PD	n/a	Municipal Institutional Development and Transformation	International co-operation	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Administer the Amajuba ICT Forum	n/a	Existing forum	Quarterly	quarter 1 & 2 minutes of the ICT Forum	4 approved minutes of the ICT Forum	quarter 1 ICT Forum meeting held	quarter 2 ICT Forum meeting held	quarter 3 ICT Forum meeting held	quarter 4 ICT Forum meeting held	-	-	-	-	-	-	-
P&D14	PD	0190/4477/0000	Municipal Institutional Development and Transformation	International co-operation	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Website Development & Host	n/a	Existing website	Quarterly	HoD approved mid-year report on website update	HoD approved annual report on all website updates	upload updates to website as required	upload updates to website as required	upload updates to website as required	upload updates to website as required	-	-	500,000	-	-	-	Amajuba DM
P&D15	PD	0190/3507/0000	Municipal Institutional Development and Transformation	International co-operation	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Management of all IT systems hardware and software	n/a	-	Bi-yearly	HoD approved mid-year report on all errors and IT system resolved	HoD approved annual report on all errors and IT system resolved	Maintenance and error rectification conducted as required	Maintenance and error rectification conducted as required	Maintenance and error rectification conducted as required	Maintenance and error rectification conducted as required	-	-	30,000	-	-	-	Amajuba DM
P&D16	PD	0190/3508/0000	Municipal Institutional Development and Transformation	International co-operation	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Upgrade of systems	n/a	-	Bi-yearly	HoD approved mid-year report on upgrade of systems	HoD approved annual report on upgrade of systems	ad hoc systems upgrade	ad hoc systems upgrade	ad hoc systems upgrade	ad hoc systems upgrade	-	-	30,000	-	-	-	Amajuba DM
P&D17	PD	n/a	Good Governance and Public Participation	International co-operation	Present a practical, measurable program of action for government	Municipal Planning	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	GIS Implementation	n/a	2010/11 GIS support	Quarterly	quarter 1 & 2 HoD approved quarterly progress reports on GIS implementation	4 HoD approved quarterly progress reports on GIS implementation	one GIS Support report	one GIS Support report	one GIS Support report	one GIS Support report	-	-	-	-	-	-	-
P&D18	PD	n/a	Good Governance and Public Participation	International co-operation	Present a practical, measurable program of action for government	Municipal Planning	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	GIS Forum	n/a	-	Quarterly	quarter 1 & 2 minutes of the GIS Forum	4 approved minutes of the GIS Forum	one meeting held	one meeting held	one meeting held	one meeting held	-	-	-	-	-	-	-
P&D19	PD	0190/4515/0000; 0190/4514/0000; 0190/4484/0000	Municipal Institutional Development and Transformation	International co-operation	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Administration Shared Service for GIS and Planning Committee	n/a	-	Quarterly	quarter 1 & 2 approved minutes (as part of the Town Planning Committee) on shared services	4 approved minutes (as part of the Town Planning Committee) on shared services	Report on services to Emadlangeni and Dannhauser	Report on services to Emadlangeni and Dannhauser	Report on services to Emadlangeni and Dannhauser	Report on services to Emadlangeni and Dannhauser	-	-	-	-	-	-	-

Ref	Res Dept	Vote No	National Key Performance Area	National Priorities	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project Programme Description	Ward where project is implemented	Baseline Measurement	Reporting Frequency - Timeframe	Key Performance Indicator (outputs)		30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11	Operating Budget	Capital Budget	Amount Received	Roll over	Grants Received/To be received	Source of Funding
												Mid-year target	Annual Target										
P&D20	PD	n/a	Local Economic Development (LED)	Creation of decent work and economic growth	Use agriculture as main platform for integration	Economic Development	To retain and develop institutional arrangements for economic development in the district	Administer the Amajuba Agricultural Committee (AAC)	n/a	2009/10 AAC	Quarterly	quarter 1 & 2 approved minutes of AAC	4 approved minutes of AAC	one AAC meeting held	one AAC meeting held	one AAC meeting held	one AAC meeting held	-	-	-	-	-	-
P&D21	PD	n/a	Good Governance and Public Participation	International co-operation	Present a practical, measurable program of action for government	Municipal Planning	To provide guidance that ensures integrated service delivery in the District	Administer the Amajuba IDP & PMS Committee	n/a	Existing P&DCC	Quarterly	quarter 1 & 2 approved minutes of IDP & PMS	4 approved minutes of IDP & PMS	one IDP & PMS meeting held	one IDP & PMS meeting held	one IDP & PMS meeting held	one IDP & PMS meeting held	-	-	-	-	-	-
P&D22	PD	0190/4521/0000	Good Governance and Public Participation	International co-operation	Present a practical, measurable program of action for government with timeframes	Municipal Planning	To provide guidance that ensures integrated service delivery in the District	Administer the Amajuba Town Planning Support	n/a	-	30-Jun-2011	-	HoD approved annual report on Air Quality and Waste Management programme and Phase 3 Nodal Policy and EIMs	one Town Planning Support meeting held	one Town Planning Support meeting held	one Town Planning Support meeting held	one Town Planning Support meeting held	1,000,000	-	1,000,000	-	-	Amajuba DM
P&D23	PD	0190/4449/0000	Municipal Planning	Social and economic infrastructure	Present a practical, measurable program of action for government with timeframes	Municipal Planning	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Cemetery Plan Implementation - Finalization	n/a	Existing Cemetery Plan	30-Jun-2011	mid-year progress report on Cemetery Plan implementation	HoD approved annual progress report on Cemetery Plan implementation	quarter 1 report on Cemetery Plan implementation	quarter 2 report on Cemetery Plan implementation	quarter 3 report on Cemetery Plan implementation	quarter 4 report on Cemetery Plan implementation	100,000	-	100,000	-	-	Amajuba DM
P&D24	PD	n/a	Good Governance and Public Participation	International co-operation	Present a practical, measurable program of action for government	Municipal Planning	To provide guidance that ensures integrated service delivery in the District	Provides inputs on development applications received	n/a	2009/10 inputs	30-Jun-2011	HoD approved mid-year feedback report on development applications received	HoD approved annual feedback report on development applications received	report on issues raised	report on issues raised	report on issues raised	report on issues raised	-	-	-	-	-	-
P&D25	PD	n/a	Good Governance and Public Participation	International co-operation	Present a practical, measurable program of action for government	Municipal Planning	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Update and alignment of the Amajuba Spatial Development Framework (SDF)	n/a	2009/10 SDF as part of the IDP	30-Jun-2011	-	SDF approved by ExCo and Council by 30 Jun 2011	-	-	-	completed SDF	-	-	-	-	-	-
P&D26	PD	n/a	Good Governance and Public Participation	International co-operation	Present a practical, measurable program of action for government	Municipal Planning	To prepare, monitor implementation and review the IDP	Approval of the Budget and IDP Process Plan by EXCO and Council	n/a	-	30-Aug-2010	Budget and IDP Process Plan approved by ExCo and Council by 30 Aug 2010	Budget and IDP Process Plan approved by ExCo and Council by 30 Aug 2010	20/10/11 process plan approved	-	-	-	-	-	-	-	-	-

Ref	Res Dept	Vote No	National Key Performance Area	National Profiles	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project Programme Description	Ward where projects implemented	Baseline Measurement	Reporting Frequency - Timeframe	Key Performance Indicator (Outputs)		Operating Budget	Capital Budget	Amount Received	Roll over	Grants Received/To be received	Source of Funding	
												Mid-year target	Annual Target							
P&D27	PD	n/a	Good Governance and Public Participation	International co-operation	Present a practical, measurable program of action for government	Municipal Planning	To prepare, monitor implementation and review the IDP	Approved IDP submitted to the CoGTA	n/a	2009/10 IDP	30-Jun-2011									
P&D28	PD	0190/4467/0000	Good Governance and Public Participation	Cohesive and sustainable communities	Present a practical, measurable program of action for government	Municipal Planning	To prepare, monitor implementation and review the IDP	Approval of IDP Review by Council	n/a	previous year IDP	30-Jun-2011			50,000		50,000				Amajuba DM
P&D29	PD	0190/4468/0000	Good Governance and Public Participation	Skills and human resource base	Present a practical, measurable program of action for government with timeframes	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Approval of PMS Policy Review by Council	n/a	Existing Policy	31-Jul-2010			200,000		200,000				Amajuba DM
P&D30	PD	n/a	Good Governance and Public Participation	International co-operation	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Draft Annual Report presented to the Mayor for tabling to Council	n/a	2009/10 AR	31-Jan-2011									
P&D31	PD	n/a	Good Governance and Public Participation	International co-operation	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Oversight report and AR tabled at Council for approval without reservations	n/a	2009/10 AR	31-Mar-2011									

Ref	Res Dept	Vote No /000	National Key Performance Area	National Priorities	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project Programme Description	Ward where projects implemented	Baseline Measurement	Reporting Frequency - Timeframe	Key Performance Indicator (Outputs)		30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11	Capital Budget	Amount Received	Roll over	Grants Received/To be received	Source of Funding	
												Mid-year target	Annual Target										
P&D32	PD	0190/4448 /000	Good Governance and Public Participation	Social and economic infrastructure	Good Governance	Environmental Management	To ensure sustainable waste management in the district	Environmental Education and awareness programmes	n/a	-	30-Sep-2010	HoD approved report and Council resolution on the Arbor week held by Sept 2010	conduct Arbor week by Sept 2010	-	-	-	-	100,000	-	-	-	Amajuba DM	
P&D33	PD	0190/4448 /000	Good Governance and Public Participation	Social and economic infrastructure	Good Governance	Environmental Management	To ensure sustainable waste management in the district	Environmental Education and awareness programmes	n/a	-	30-Jun-2011	HoD approved report and Council resolution on Environmental Study Tour held by June 2011	conduct Study Tour	-	-	-	-	-	-	-	-	-	-
P&D34	PD	n/a	Local Economic Development (LED)	Creation of decent work and economic growth	Use agriculture as main platform for integration	Economic Development	To retain and develop institutional arrangements for economic development in the district	Administer the Amajuba Tourism Forum (ATF)	n/a	2009/10 ATF	Quarterly	4 approved minutes on Tourism Forum	one ATF meeting held	one ATF meeting held	one ATF meeting held	one ATF meeting held	one ATF meeting held	-	-	-	-	-	-
P&D35	PD	0190/4486 /000	Local Economic Development (LED)	Social and economic infrastructure	Use agriculture as main platform for integration	Economic Development	To ensure 4% economic growth per annum by 2015 To ensure 15% reduction in unemployment by 2015	Implementation of the Tourism Sector Plan - Tourism Marketing and Two tourism Awareness Programmes	all	Tourism Sector Plan	Quarterly	4 HoD approved report on marketing and awareness	report on marketing and awareness	report on marketing and awareness	report on marketing and awareness	report on marketing and awareness	report on marketing and awareness	400,000	400,000	-	-	Amajuba DM	
P&D36	PD	0190/4476 /000	Local Economic Development (LED)	Social and economic infrastructure	Use agriculture as main platform for integration	Economic Development	To ensure 4% economic growth per annum by 2015 To ensure 15% reduction in unemployment by 2015	Implementation of the Tourism Sector Plan - Participation in the Tourism Shows and Exhibitions	all	-	Quarterly	quarter 1 & 2 HoD approved report on tourism and exhibitions supported	1st quarter tourism report	2nd quarter tourism report	3rd quarter tourism report	4th quarter tourism report	4th quarter tourism report	70,000	70,000	-	-	Amajuba DM	
P&D37	PD	0190/4483 /000	Local Economic Development (LED)	Social and economic infrastructure	Use agriculture as main platform for integration	Economic Development	To ensure 4% economic growth per annum by 2015 To ensure 15% reduction in unemployment by 2015	Implementation of the Battlefields Development Plan - Facilitate tourism programmes through the Amajuba Tourism Forum (ATF)	n/a	Tourism Sector Plan	Ongoing	at least three programmes on ATF	progress report on the implementation of the plan	progress report on the implementation of the plan	progress report on the implementation of the plan	progress report on the implementation of the plan	progress report on the implementation of the plan	530,000	530,000	-	-	Amajuba DM	
P&D38	PD	n/a	Local Economic Development (LED)	Creation of decent work and economic growth	Use agriculture as main platform for integration	Economic Development	To retain and develop institutional arrangements for economic development in the district	Administer the Amajuba Forum for Local Economic Development (AFLED)	n/a	2009/10 AFLED	Quarterly	4 approved minutes of AFLED meetings	one AFLED meeting held	one AFLED meeting held	one AFLED meeting held	one AFLED meeting held	one AFLED meeting held	-	-	-	-	-	-
P&D39	PD	0190/4487 /000	Local Economic Development (LED)	Creation of decent work and economic growth	Use agriculture as main platform for integration	Economic Development	To ensure 4% economic growth per annum by 2015 To ensure 15% reduction in unemployment by 2015	Implementation of the Agricultural Sector Plan - Facilitate LED Project Support	NDH W2	LED Strategy	30-Jun-2011	HoD approved mid-year progress report on development of Tannery projects into secondary economy	annual progress report	mid-year progress report	annual progress report	annual progress report	annual progress report	-	-	-	-	-	-
P&D40	PD	0190/4487 /000	Local Economic Development (LED)	Creation of decent work and economic growth	Use agriculture as main platform for integration	Economic Development	To ensure 4% economic growth per annum by 2015 To ensure 15% reduction in unemployment by 2015	Implementation of the Agricultural Sector Plan - Facilitate LED Project Support	NN W31	LED Strategy	30-Jun-2011	HoD approved mid-year progress report on development of Mechanisation projects into secondary economy	annual progress report	mid-year progress report	annual progress report	annual progress report	annual progress report	1,000,000	1,000,000	-	-	Amajuba DM	

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												Mid-year target	Annual Target											
P&D41	PD	0190/4510/0000	Local Economic Development (LED)	Creation of decent work and economic growth	Use agriculture as main platform for integration	Economic Development	To ensure 4% economic growth per annum by 2015 To ensure 15% reduction in unemployment by 2015	Implementation of the Agricultural Sector Plan - LED Manufacturing Strategic Project Support	NN W2, NUT W2, NDH W7	Gijima Manufacturing Plan	30-Jun-2011	HoD approved mid-year progress report on development of Baking Confectionary projects into secondary economy	HoD approved annual progress report on development of Baking Confectionary projects into secondary economy		mid-year progress report		annual progress report	1,000,000		1,000,000		-	Amajuba DM	
P&D42	PD	0190/4510/0000	Local Economic Development (LED)	Creation of decent work and economic growth	Use agriculture as main platform for integration	Economic Development	To ensure 4% economic growth per annum by 2015 To ensure 15% reduction in unemployment by 2015	Implementation of the Agricultural Sector Plan - LED Manufacturing Strategic Project Support	NDH W6, W7	Gijima Manufacturing Plan	30-Jun-2011	HoD approved mid-year progress report on development of Clothing & Textile projects into secondary economy	HoD approved annual progress report on development of Clothing & Textile projects into secondary economy		mid-year progress report		annual progress report							
P&D43	PD	0190/4511/0000	Local Economic Development (LED)	Creation of decent work and economic growth	Use agriculture as main platform for integration	Economic Development	To ensure 4% economic growth per annum by 2015 To ensure 15% reduction in unemployment by 2015	Implementation of the Agricultural Sector Plan - LED Agricultural Strategic Project Support - Facilitate livestock infrastructure production	NN W6	Agricultural Plan	30-Jun-2011	HoD approved mid-year progress report on development of Livestock & Feedlot projects into secondary economy	HoD approved annual progress report on development of Livestock & Feedlot projects into secondary economy		mid-year progress report		annual progress report	1,000,000		1,000,000		-	Amajuba DM	
P&D44	PD	0190/4511/0000	Local Economic Development (LED)	Creation of decent work and economic growth	Use agriculture as main platform for integration	Economic Development	To ensure 4% economic growth per annum by 2015 To ensure 15% reduction in unemployment by 2015	Implementation of the Agricultural Sector Plan - LED Agricultural Strategic Project Support - Facilitate livestock infrastructure production	NDH W4, W5, W6, W8, W9; NN W6	Agricultural Plan	30-Jun-2011	HoD approved mid-year progress report on development of Crop Vegetable Production projects into secondary economy	HoD approved annual progress report on development of Crop Vegetable Production projects into secondary economy		mid-year progress report		annual progress report							
P&D45	PD	0190/4541/0000	Local Economic Development (LED)	Creation of decent work and economic growth	Use agriculture as main platform for integration	Economic Development	To ensure 4% economic growth per annum by 2015 To ensure 15% reduction in unemployment by 2015	Implementation of the Agricultural Sector Plan - LED Infrastructure	NN W31	Infrastructure Plan	30-Jun-2011	HoD approved mid-year progress report on development of Agric Hub Design projects into secondary economy	HoD approved annual progress report on development of Agric Hub Design projects into secondary economy		mid-year progress report		annual progress report	1,000,000		1,000,000		-	Amajuba DM	
P&D46	PD	0190/4541/0000	Local Economic Development (LED)	Creation of decent work and economic growth	Use agriculture as main platform for integration	Economic Development	To ensure 4% economic growth per annum by 2015 To ensure 15% reduction in unemployment by 2015	Implementation of the Agricultural Sector Plan - LED Infrastructure	NDH W4, W6, W9	Infrastructure Plan	30-Jun-2011	HoD approved mid-year progress report on development of Irrigation Development projects into secondary economy	HoD approved annual progress report on development of Irrigation Development projects into secondary economy		mid-year progress report		annual progress report							
P&D47	PD	0190/4475/0000	Local Economic Development (LED)	Creation of decent work and economic growth	Use agriculture as main platform for integration	Economic Development	To ensure 4% economic growth per annum by 2015 To ensure 15% reduction in unemployment by 2015	LED/Tourism Workshops and Training Workshops for Co-ops and Students	districtwide wards		30-Jun-2011	HoD approved mid-year progress report on development of Agric Workshop projects into secondary economy	HoD approved annual progress report on development of Agric Workshop projects into secondary economy		mid-year progress report		annual progress report	55,000		55,000		-	Amajuba DM	
P&D48	PD	0190/4475/0000	Local Economic Development (LED)	Creation of decent work and economic growth	Use agriculture as main platform for integration	Economic Development	To ensure 4% economic growth per annum by 2015 To ensure 15% reduction in unemployment by 2015	LED/Tourism Workshops and Training Workshops for Co-ops and Students	districtwide wards		30-Jun-2011	HoD approved mid-year progress report on development of Manufacturing Workshop projects into secondary economy	HoD approved annual progress report on development of Manufacturing Workshop projects into secondary economy		mid-year progress report		annual progress report							

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												Mid-year target	Annual Target										
P&D49	PD	0190/4478/0000	Local Economic Development (LED)	Creation of decent work and economic growth	Use agriculture as main platform for integration	Economic Development	To ensure 4% economic growth per annum by 2015 To ensure 15% reduction in unemployment by 2015	AFLED capacity building - Conduct two study tours	districtwide wards	-	30-Jun-2011	HoD approved mid report on study tour conducted first quarter	HoD approved annual progress report on the two study tours	-	one study tour	-	two study tours	40,000	-	40,000	-	-	Amajuba DM
P&D50	PD	0190/4513/0000	Local Economic Development (LED)	Creation of decent work and economic growth	Use agriculture as main platform for integration	Economic Development	To ensure 4% economic growth per annum by 2015 To ensure 15% reduction in unemployment by 2015	4th ADM growth and development summit	n/a	2009/10 Growth and Development Summit	30-Jun-2011	-	conduct G&D Summit by June 2011	-	-	-	G&D Summit conducted	200,000	-	200,000	-	-	Amajuba DM
P&D51	PD	0190/4445/0000	Good Governance and Public Participation	Creation of decent work and economic growth	Use agriculture as main platform for integration	Social Facilitation	To ensure poverty alleviation/reduction as per national targets	Monitoring and Evaluation of Poverty alleviation projects	NUT W2	Existing Poverty Alleviation Policy	30-Jun-2011	HoD approved mid-year progress report on Agriculture, Craft and Manufacturing projects in Emadlangeni and	HoD approved annual progress report on Agriculture, Craft and Manufacturing projects in Emadlangeni and	-	mid-year progress report	-	annual progress report	1,500,000	-	1,500,000	-	-	Amajuba DM
P&D52	PD	0190/4520/0000	Local Economic Development (LED)	Creation of decent work and economic growth	Use agriculture as main platform for integration	Economic Development	To ensure 4% economic growth per annum by 2015 To ensure 15% reduction in unemployment by 2015	Projects initiation Fund	n/a	-	30-Dec-2010	-	LED Strategy approved by Council and Funding made for LED projects as per LED Strategy Review	-	-	-	LED Strategy Review document	1,000,000	-	1,000,000	-	-	Amajuba DM
ENG1	ENG	n/a	Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2015	Departmental Business Plan	n/a	IDP Document	31-Jul-2010	Departmental BP signed by the Director and approved by MM by 31 Jul 2010	Departmental BP signed by the Director and approved by MM by 31 Jul 2010	-	-	-	-	-	-	-	-	-	-
ENG2	ENG	n/a	Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Departmental Action Plans for Middle Managers	n/a	Section 57 Managers or Departmental KPIs	31-Jul-2010	all departmental middle managers in possession of Action Plans by 31 Jul 2010	all departmental middle managers in possession of Action Plans by 31 Jul 2010	-	-	-	-	-	-	-	-	-	-
ENG3	ENG	n/a	Municipal Financial Viability and Management	Skills and human resource base	Good Governance	Institutional and Governance	To ensure that the municipality has adequate financial resources & controls to meet the annual performance objectives of the district	Application for grant funding for IDP projects from external sources	n/a	IDP priority Projects	Quarterly	at least 2 (one per quarter) formal applications and reports made	at least 4 (one per quarter) formal applications and reports made	-	at least one application made	-	at least one application made	-	-	-	-	-	-
ENG4	ENG	n/a	Municipal Financial Viability and Management	Skills and human resource base	Good Governance	Institutional and Governance	To ensure that the municipality has adequate financial resources & controls to meet the annual performance objectives of the district	Implement effective expenditure control measures within the budget allocated to the department	n/a	Internal financial controls that reflect data to date	Monthly	06 departmental monthly financial analysis reports	12 departmental monthly financial analysis reports	-	3 monthly financial analysis reports	-	3 monthly financial analysis reports	-	-	-	-	-	-
ENG5	ENG	n/a	Good Governance and Public Participation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Quarterly departmental progress reports to MM	n/a	-	Quarterly	2 quarterly departmental performance reports submitted and approved by MM	4 quarterly departmental performance reports submitted and approved by MM	-	one progress report approved by MM	-	one progress report	-	-	-	-	-	-
ENG6	ENG	n/a	Good Governance and Public Participation	Skills and human resource base	Good Governance	Institutional and Governance	To maintain good co-operation and understanding between and amongst management and staff	Departmental staff meetings	n/a	-	Quarterly	quarter 1 & 2 approved minutes of the departmental staff meetings	4 approved minutes of the departmental staff meetings held per quarter	-	one meeting held	-	one meeting held	-	-	-	-	-	-

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												Mid-year target	Annual Target											
ENG7	ENG	n/a	Good Governance and Public Participation	Skills and human resource base	Good Governance	Institutional and Governance	To maintain good co-operation and understanding between and amongst management, staff and Councillors	Departmental standing portfolio committee	n/a	Quarterly	Quarterly	2 approved minutes of the departmental standing portfolio committee held per quarter	4 approved minutes of the departmental standing portfolio committee held per quarter	one meeting held	one meeting held	one meeting held	one meeting held	-	-	-	-	-	-	-
ENG8	ENG	n/a	Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	In-service training	n/a	Skills Audit	30-Jun-2011	Proof of 1 (50% dept allocation) in-service trainees appointed by 31 Dec 2010	Proof of 2 (two per dept allocation) in-service trainees appointed by June 2011	1 (50% per dept allocation) in-service trainees appointed	1 (100% per dept allocation) in-service trainees appointed	-	-	30,000	-	30,000	-	-	-	Amajuba DM
ENG9	ENG	n/a	Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Economic Development	To ensure that EPWP leadership programme is adopted by Council	Application of labour intensive methods in capital projects	NDH&NUT	EPWP guidelines	30-Jun-2011	Council resolution of adoption of the EPWP leadership programme	-	-	-	-	-	-	-	-	-	-	-	-
ENG10	ENG	n/a	Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Economic Development	To ensure that 30% of jobs are occupied by females	Application of labour intensive methods in capital projects	NDH&NUT	EPWP guidelines	Ongoing	Mid year report on number of jobs created and training provided	Annual report on number of jobs created and training provided	quarter 1 EPWP Report	quarter 2 EPWP Report	quarter 3 EPWP Report	quarter 4 EPWP Report	-	-	-	-	-	-	-
ENG11	ENG	n/a	Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2015	Implementation of Water Capital Projects	NDH&NUT	WSDP	Quarterly	Mid year report on number of households provided with basic water supply	Annual report on number of households provided with basic water supply	Quarter 1 report	Quarter 2 report	Quarter 3 report	Quarter 4 report	-	-	-	-	-	-	-
ENG12	ENG	07/62/2001/0000	Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2015	Water tanker services	NDH&NUT	WSDP	Quarterly	Mid year report on water tanker services provided	Annual report on water tanker services provided	Quarter 1 report	Quarter 2 report	Quarter 3 report	Quarter 4 report	-	4,000,000	4,000,000	-	-	-	Amajuba DM
ENG13	ENG	04/03/02/29/0000	Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2015	Infrastructure asset management plan	NDH & NUT	Backlog in infrastructure within Amajuba district	30-Dec-2010	Council resolution of an adoption of Infrastructure Asset Management Plan	-	100% - adopted infrastructure asset management plan	-	-	-	-	-	700,000	435,488	-	-	DWAF
ENG14	ENG	n/a	Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2015	uThukela Water Annual Sectoral Water Services Plan	NDH & NUT	WSP & WSA Agreement	30-Dec-2010	Approved WSP Annual Sectoral Water Services Plan	-	100% - adopted annual sectoral water services plan	-	-	-	-	-	-	-	-	-	-
ENG15	ENG	04/01/02/02/0000	Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2015	Review of the WSDP and its alignment with DWAF's Internal Strategic Perspective	NDH & NUT	Backlog in provision of water services within Amajuba district	30-Dec-2010	Council resolution of approved WSDP Review	-	100% - adopted WSDP Review	-	-	-	-	-	-	-	980,113	-	DTLGA

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												Mid-year target	Annual Target											
ENG16	ENG	New vote reqd.	Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2015	Implementation of the Water Conservation and Demand Management Plan (WCDMP)	NDH & NUT	Backlog in provision of water services within Amajuba district	30-Dec-2010	Report of the implementation of WCDMP	30%	100%	-	-	-	1,000,000	-	-	1,000,000	DWAF		
ENG17	ENG	07/16/2001/0000	Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2015	Drought relief programme	NDH&NUT	WSDP	30-Dec-2010	Annual report on number of boreholes drilled and maintained	number of boreholes drilled and maintained	-	-	-	-	1,000,000	-	-	-	Amajuba DM		
ENG18	ENG	n/a	Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2015	uThukela Water 5 year capital infrastructure and operational programme	NDH & NUT	WSP & WSA Agreement	30-Sep-2010	Complete and approved WSP 5yr cap infr and operat. programme	completed WSP 5yr cap infr and operat. programme	-	-	-	-	-	-	-	-	-		
ENG19	ENG	n/a	Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2015	uThukela Water Business Plan	NDH & NUT	WSP & WSA Agreement	30-Sep-2010	Council/ECCo resolution on adoption of uThukela Water Business Plan	100% adoption	-	-	-	-	-	-	-	-	-		
ENG20	ENG	n/a	Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2015	WSA/uThukela Water operations and regulations meetings	NDH & NUT	WSP & WSA Agreement	Monthly	06 minutes of the monthly meetings held	3 minutes of monthly meetings	3 minutes of monthly meetings	3 minutes of monthly meetings	3 minutes of monthly meetings	3 minutes of monthly meetings	-	-	-	-	-		
ENG21	ENG	07/18/1894/0000	Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2015	Implementation of Buffalo Flats Water Projects - Phase 2	NDH	Buffalo Flats 2 Technical Report and MIG application	30-Jun-2011	Eradicate water backlog by providing access to 829h/h in buffalo flats	414h-70%	415h-80%	416h-90%	417h-100%	-	6,756,174	-	-	34,800,553	MIG		
ENG22	ENG	07/18/1896/0000	Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2015	Implementation of Buffalo Flats Water Projects - Phase 3	NDH	Buffalo Flats 3 Technical Report and MIG application	30-Jun-2011	Eradicate water backlog by providing access to 750h/h in buffalo flats	375h-20%	375h-25%	375h-30%	375h-40%	-	21,792,658	-	-	83,517,981	MIG		
ENG23	ENG	07/18/1700/0000	Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2015	Securing and development of water sources at Emadlangeni	NUT	WSDP	30-Dec-2010	Report on water sources identified at NUT	100% complete	-	-	-	-	2,500,000	-	-	-	2,500,000	MIG	
ENG24	ENG	07/19/1715/0000	Basic Service Delivery	Social and economic infrastructure	Caring and human government	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2015	Implementation of Emadlangeni Bulk Water Supply - Phase 1	NN&NUT	Backlog in provision of water services within Amajuba district	30-Jun-2011	Provide bulklines towards eradicating 829h/h backlog in Emadlangeni & Newcastle	60%	Completed project - 100%	-	-	-	-	-	-	-	-518,200	19,128,600	DWAF
ENG25	ENG	07/19/1715/0000	Basic Service Delivery	Social and economic infrastructure	Caring and human government	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2015	Implementation of Emadlangeni Bulk Water Supply - Phase 2	NN&NUT	Backlog in provision of water services within Amajuba district	30-Jun-2011	Provide bulklines towards eradicating 829h/h backlog in Emadlangeni & Newcastle	60%	Completed project - 100%	-	-	-	-	5,871,000	-	-	-	5,871,000	DWAF

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												Mid-year target	Annual Target								
ENG26	ENG	0403/0228 /0000	Basic Service Delivery	Social and economic infrastructure	Use agriculture as main platform for integration	Economic Development	To ensure 4% economic growth per annum by 2015 To ensure 15% reduction in unemployment by 2015	Inter Development Infrastructure Capacity Training of contractors	NDH	Need to capacitate local contractors	30-Dec-2010	Mid year report on Local Emerging Contractors trained	Annual report on Local Emerging Contractors trained	-	-	-	-	142,977	-	-	DLGTA
ENG27	ENG	n/a	Good Governance and Public Participation	Social and economic infrastructure	Good Governance	Integrated Service Delivery	To ensure progressive compliance with institutional and governance requirements	Adoption of indigent policy	NDH&NUT	Water Services Act	30-Dec-2010	Council resolution on adoption of the indigent policy	Council resolution on adoption of the indigent policy	-	-	-	-	-	-	-	-
ENG28	ENG	n/a	Good Governance and Public Participation	Social and economic infrastructure	Good Governance	Integrated Service Delivery	To ensure progressive compliance with institutional and governance requirements	Adoption of free basic water services policy	NDH&NUT	Water Services Act	30-Dec-2010	Council resolution on adoption of free basic water services policy	Council resolution on adoption of free basic water services policy	-	-	-	-	-	-	-	-
ENG29	ENG	n/a	Good Governance and Public Participation	Social and economic infrastructure	Good Governance	Integrated Service Delivery	To ensure progressive compliance with institutional and governance requirements	Adoption of water services by-laws	NDH&NUT	Water Services Act	30-Dec-2010	Council resolution on adoption of water services by-laws	Council resolution on adoption of water services by-laws	-	-	-	-	-	-	-	-
ENG30	ENG	n/a	Good Governance and Public Participation	Social and economic infrastructure	Good Governance	Integrated Service Delivery	To ensure progressive compliance with institutional and governance requirements	Adoption of tariff policy and bylaws	NDH&NUT	Water Services Act	30-Dec-2010	Council resolution on adoption of tariff policy and by-laws	Council resolution on adoption of tariff policy and by-laws	-	-	-	-	-	-	-	-
ENG31	ENG	n/a	Good Governance and Public Participation	Social and economic infrastructure	Good Governance	Integrated Service Delivery	To ensure progressive compliance with institutional and governance requirements	Adoption of credit control and debt collection policy and bylaws	NDH&NUT	Water Services Act	30-Dec-2010	Council resolution on adoption of credit control and debt collection policy and by-laws	Council resolution on adoption of credit control and debt collection policy and by-laws	-	-	-	-	-	-	-	-
ENG32	ENG	0718/1897 /0000	Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To ensure access to free basic sanitation and expansion of sanitation services delivery to all consumers by 2015	Implementation of Buffalo Flats sanitation projects - Phase 1	NDH	Backlog in provision of sanitation services within Amajuba district	30-Jun-2011	Facilitate and finalise investigation by MEC	Eradicate sanitation backlog by providing 350 VIP toilets in Buffalo Flats	175 VIP Toilets	-	-	3,214,168	-	-	3,214,168	MIG
ENG33	ENG	0403/0282 /0000	Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To ensure access to free basic sanitation and expansion of sanitation services delivery to all consumers by 2015	Emafidjengeni Sanitation Feasibility Study	NUT	Backlog in provision of sanitation services within Amajuba district	30-Dec-2010	Feasibility study report	Feasibility study report	-	-	-	-	-	-	-	-
ENG34	ENG	0716/1900 /0000	Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To ensure access to free basic water and expansion of water service delivery to all consumers by 2015	Water and Sanitation Campaigns	NDH, NN, NUT	Nature conservation awareness	30-Jun-2011	Report on water and sanitation campaign conducted	Report on water and sanitation campaign conducted	-	one campaign conducted	-	400,000	-	-	-	Amajuba DM
ENG35	ENG	0716/2007 /0000	Municipal Institutional Development and Transformation	Social and economic infrastructure	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements by 2015	Construction of new offices	NN	A need for additional offices	30-Dec-2010	Report that office construction has been completed	Report that office construction has been completed	-	-	-	7,000,000	-	-	-	Amajuba DM

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												Mid-year target	Annual Target				proj	proj								
ENG36	ENG	0717/1667 /0000	Basic Service Delivery	Social and economic infrastructure	Use agriculture as main platform for integration	Economic Development	To contribute towards the facilitation of universal access to sport facilities for all sport codes by 2015	Monte Vista Casino Fencing Project	NDH, NN, NUT	Backlog in provision of community sport facilities/infrastructure	30-Jun-2011	Submit closeout report on project completion	80%	100%	-	-	-	-	-	-	38,963,000	-	38,963,000	DLGTA		
ENG37	ENG	0717/1667 /0000	Basic Service Delivery	Social and economic infrastructure	Use agriculture as main platform for integration	Economic Development	To contribute towards the facilitation of universal access to sport facilities for all sport codes by 2015	Monte Vista Casino - Phase 2	NDH, NN, NUT	Backlog in provision of community sport facilities/infrastructure	30-Jun-2011	Report on 25% progress report for Monte Vista Phase 2	15%	25%	70%	100%	-	-	-	1,680,000	-	-	-	1,680,000	DLGTA	
ENG38	ENG	0716/1905 /0000	Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To ensure access to electrical supply and expansion of electricity service delivery to all consumers by 2015	Adoption of Electricity Supply Development Plan	NDH & NUT	Electricity Supply Development Plan	30-Mar-2011	Council resolution of adoption of ESDP	-	-	100% ESDP adopted	-	-	-	-	1,000,000	-	1,000,000	-	-	Amajuba DM	
ENG39	ENG	0716/2003 /0000	Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To ensure access to electrical supply and expansion of electricity service delivery to all consumers by 2015	Provision of solar power to households without electricity	NDH & NUT	Electricity Supply Development Plan	30-Mar-2011	Report on a number of households provided with solar power	25%	50%	75%	100%	-	-	-	2,000,000	-	2,000,000	-	-	Amajuba DM	
ENG40	ENG	0716/2000 /0000	Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To ensure maintenance of strategic access roads	Maintenance of strategic access (rural) roads in Dannhauser and Emaadengeni	NDH & NUT	IDP	30-Mar-2011	My year report on maintenance of rural access roads	15%	30%	50%	100%	-	-	-	4,000,000	-	4,000,000	-	-	Amajuba DM	
ENG41	ENG	n/a	Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To provide adequate tools, procedures and guidelines of undertaking capital projects	Development of project life cycle toolkit	n/a	IDP	30-Dec-2010	Adopted Project Management Life Cycle Toolkit	-	100%	-	-	-	-	-	-	-	-	-	-	-	-
ENG42	ENG	n/a	Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To provide mechanisms for selecting, managing and monitoring implementing agents	Provision of relevant CIBB guidelines in SCM Procedures	n/a	IDP	30-Dec-2010	Adoption of relevant CIBB and incorporation of guidelines to SCM procedures	100%	-	-	-	-	-	-	-	-	-	-	-	-	-
ENG43	ENG	n/a	Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To ensure that 90% of expenditure in capital funding is achieved before end of 10/11 financial year	Capital project expenditure	n/a	IDP	Quarterly	Mid year report on 10/11 capital expenditure (in %)	25%	50%	75%	100%	-	-	-	-	-	-	-	-	-	-
ENG44	ENG	0716/2008 /0000	Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To eradicate solid waste and refuse removal backlog	Implementation of Waste Management Plan (WMP)	NDH, NUT & NN	IDP	30-Jun-2011	Report on the implementation of the WMP	-	-	report on WMP implementation	-	-	-	-	1,000,000	-	1,000,000	-	-	Amajuba DM	
ENG45	ENG	n/a	Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To facilitate the reduction of housing backlog	Facilitation of development of Housing Plans	NDH, NUT & NN	IDP	30-Jun-2011	Annual report on the facilitation of Housing Plans development	-	-	report on WMP implementation	-	-	-	-	-	-	-	-	-	-	Amajuba DM
																			30,156,170	63,216,000	90,219,170	1,040,378	190,675,302			

TOTAL FINANCIAL ASPECTS

