



**SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP) FOR
2011/2012**

JULY 2011

TABLE OF CONTENTS

1. BACKGROUND

2. SDBIP AS A KEY MANAGEMENT, IMPLEMENTATION AND MONITORING TOOL

3. LEGISLATED SDBIP PROCESS

APPENDICE

- ‘A’ DEPARTMENTAL PROJECTIONS BY PERFORMANCE INDICATORS

- ‘B’ MONTHLY PROJECTION OF REVENUE COLLECTED BY EACH SOURCE

- ‘C’ MONTHLY PROJECTION OF OPERATING EXPENDITURE, CAPITAL EXPENDITURE AND REVENUE COLLECTED BY EACH VOTE

1. BACKGROUND

Every municipality must have in place the Service Delivery and Budget Implementation Plan (SDBIP) as a tool to monitor its service delivery.

Section 1 of the Municipal Finance Management Act (No.56 of 2003) defines the SDBIP as: “a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) projections for each month of-
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter”.
- (c) ward information for expenditure and service delivery

The Amajuba District Municipality (Amajuba DM) has prepared its SDBIP as per attached document (see annexure A, B and C).

The Amajuba DM is lawfully not accountable in respect to ward committees; some of the ward information is however information is incorporated in annexure A.

2. SDBIP IS A KEY MANAGEMENT, IMPLEMENTATION AND MONITORING TOOL

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and Integrated Development Plan (IDP). SDBIP determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through

section 71 monthly reports, and evaluated through the annual report process.

The SDBIP as a management, implementation and monitoring tool will assist the Mayor, Councilors, Municipal Manager, Senior Managers and Community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the Municipal Manager to monitor the performance of senior managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.

The SDBIP serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators. The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP should therefore determine (and be consistent with) the Performance Agreements between the Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year approved by the Mayor. It must also be consistent with outsourced service delivery agreements such as municipal entities, public-private partnerships, service contracts and then like.

3. LEGISLATED SDBIP PROCESS

The Municipal Manager is responsible for the preparation of the SDBIP, which must be legally submitted to the Mayor for approval once the

budget has been approved by the Council (around end-May or early-June). However, the Municipal Manager should start the process to prepare the top-layer of the SDBIP no later than the tabling of the budget (around March or earlier) and preferably submit a draft SDBIP to the Mayor by 1 May (for initial approval).

Once the budget is approved by the Council, the municipal manager should merely revise the approved draft SDBIP, and submit for final approval within 14 days after the approval of the budget. The Mayor should therefore approve the final SDBIP and Performance Agreements simultaneously, and then make the SDBIP and performance agreement of the municipal manager public within 14 days, preferably before 1 July. Note that it is only the top layer (of high-level) detail of the SDBIP that is required to be made public.

It is the output and goals made public in the SDBIP that will be used to measure performance on a quarterly basis during the financial year. Note that such in-year monitoring is meant to be a light form of monitoring. The council should reserve its oversight role over performance at the end of the financial year, when the mayor tables the annual report of the municipality. The in-year monitoring is designed to pick up major problems only, and aimed at ensuring that the Mayor and Municipal Manager are taking corrective steps when any unanticipated problems arise.

Approved by: The Mayor, Cllr JCN Khumalo

Date approved: 26 July 2011

Signed copy available at the Amajuba District Municipality Offices

SERVICE DELIVERY IMPROVEMENT PLAN 2011/2012

Org Ref #	National KPA	Municipal KPA/IDP Dev. Priorities	Strategic Objective	Dept Ref #	Programme/ Project Description	Baseline	Ward	Key Performance Indicators			Frequency/ Timeframe	Annual Target	Mid-year Target	Quarterly Performance Projections				Annual Budget					Comments		
								Outcome Indicator	Output Indicator	Impact Indicator				Q 1	Q 2	Q 3	Q 4	Vote	Operating	Capital	Roll over	Grant		Source of Funding	
																									Target
Org 1	Munic Ins Dev & Trans	Municipal Planning	To ensure progressive compliance with Institutional and governance requirements	OMM 1	Office of the Municipal Manager (OMM) Business Plan (B/p)	2010/2011 OMM B/p	n/a	OMM B/p	Approved OMM B/p by Portfolio Committee	Proper planning for giving effect to IDP	31-Jul-2011	OMM B/p approved by Portfolio Committee	OMM B/p approved by Portfolio Committee	Approved OMM B/p by Portfolio Committee	-	-	-	-	-	-	-	-	-	-	-
Org 2	Munic Ins Dev & Trans	Institutional Development & Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	OMM 2	OMM portfolio committee	none functional portfolio committee in 2010/2011	n/a	OMM quarterly portfolio committee meetings	No of minutes of the portfolio committee meetings	Good governance and administration	Quarterly	4 portfolio committee meetings held (1/q)	2 portfolio committee meetings held (1/q)	1 quarterly meeting	1 quarterly meeting	1 quarterly meeting	1 quarterly meeting	-	-	-	-	-	-	-	-
Org 3	Munic Ins Dev & Trans	Institutional Development & Governance	To achieve effective financial management	OMM 3	OMM expenditure control	OMM votes or budget	n/a	OMM expenditure control analysis report	No. of OMM expenditure control analysis reports	Effective financial management	Quarterly	4 OMM expenditure control analysis reports aligned to the projected budget in the B/p (1/q)	2 OMM expenditure control analysis reports aligned to the projected budget in the B/p (1/q)	1 exp control analysis report	1 exp control analysis report	1 exp control analysis report	1 exp control analysis report	-	-	-	-	-	-	-	-
Org 4	Munic Ins Dev & Trans	Institutional Development & Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	OMM 4	OMM Staff Meetings	4 OMM staff meetings	n/a	OMM quarterly staff meetings	No. of OMM staff meetings	Well informed staff	Quarterly	4 OMM staff meetings (1/q)	2 OMM staff meetings (1/q)	1 meeting	1 meeting	1 meeting	1 meeting	-	-	-	-	-	-	-	-
Org 5	Munic Ins Dev & Trans	Institutional Development & Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	OMM 5	OMM progress report	4 OMM progress reports	n/a	OMM quarterly progress reports	No. of OMM reports	Performance monitoring & evaluation (M&E)	Quarterly	4 OMM progress reports (1/q)	2 OMM progress reports (1/q)	1 progress report	1 progress report	1 progress report	1 progress report	-	-	-	-	-	-	-	-
Org 6	Munic Ins Dev & Trans	Institutional Development & Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	OMM 6	Organisational staff meetings	Staff matters	n/a	Quarterly organisational or staff meetings	No. of organisational or staff meetings	Well informed staff	Quarterly	4 staff meetings (1/q)	2 staff meetings (1/q)	1 meeting	1 meeting	1 meeting	1 meeting	-	-	-	-	-	-	-	-
Org 7	Munic Ins Dev & Trans	Institutional Development & Governance	To achieve effective financial management	OMM 7	Applications for IDP projects	Insufficient funds to finance service delivery	n/a	Funding Applications for the IDP projects	No. of funding applications for the IDP projects	Improved service delivery	30-Jun-2012	at least 4 applications made (1/q)	at least 2 applications made (1/q)	at 1 application made	at 1 application made	at 1 application made	at 1 application made	-	-	-	-	-	-	-	-

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								Outcome Indicator	Output Indicator	Impact Indicator				Q 1	Q 2	Q 3	Q 4	Vote	Operating	Capital	Roll over	Grant		Source of Funding
														Target	Target	Target	Target		actual	actual	actual	actual		
Org 8	Munic Ins Dev & Trans	Institutional Development & Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	OMM 8	Effective Management Committee (ManCo) administration	ManCo and staff matters	n/a	Effective ManCo administration	No of ManCo meetings held	Effective administration	Monthly	12 monthly ManCo meetings (1/m thus 3/q)	6 monthly ManCo meetings (1/m thus 3/q)	3 ManCo meetings	3 ManCo meetings	3 ManCo meetings	3 ManCo meetings	-	-	-	-	-	-	-
Org 9	Munic Ins Dev & Trans	Municipal Planning	To ensure progressive compliance with institutional and governance requirements	OMM 9	Reviewed organisational (org) structure 2012/2013	existing organisational structure	n/a	Organisational structure aligned to IDP and adopted by end of June 2012	Reviewed org structure by 30 June	Proper planning for giving effect to IDP	30-Jun-2012	Reviewed org structure by 30 June	-	-	-	Reviewed org structure by 30 June	-	-	-	-	-	-	-	-
Org 10	Fin Viab & Fin Man	Municipal Planning	To ensure progressive compliance with institutional and governance requirements	OMM 10	Adoption of Budget 2012/2013	last year's budget	all	Timeous adoption of 2012/2013 Budget	2012/2013 Budget adopted by 31 May 2012	Effective financial management	31-May-2012	Adopted 2012/2013 Budget by 31 May 2012	-	-	-	Adopted 2012/2013 Budget by 31 May 2012	-	-	-	-	-	-	-	-
Org 11	Fin Viab & Fin Man	Municipal Planning	To ensure progressive compliance with institutional and governance requirements	OMM 11	Adjustment Budget 2011/2012	Budget 201/2012	all	Approved Adjustment Budget	Adjustment budget tabled & approved by 25 January 2012	Effective financial administration	25-Jan-2012	Approved adjustment budget by 25 January 2012	-	-	Approved adjustment budget by 25 January 2012	-	-	-	-	-	-	-	-	-
Org 12	Fin Viab & Fin Man	Municipal Planning	To ensure progressive compliance with institutional and governance requirements	OMM 12	Adoption of IDP 2012/2013	last year's IDP	all	Timeous adoption of 2012/2013 IDP	2012/2013 IDP adopted by 31 May 2012	Good governance	31-May-2012	Adopted 2012/2013 IDP by 31 May 2012	-	-	-	Adopted 2012/2013 IDP by 31 May 2012	-	-	-	-	-	-	-	-

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								Outcome Indicator	Output Indicator	Impact Indicator				Q 1	Q 2	Q 3	Q 4	Vote	Operating	Capital	Roll over	Grant		Source of Funding		
														Target	Target	Target	Target		actual	actual	actual	actual				
Org 13	Good Gov & Public Part	Municipal Planning	To ensure progressive compliance with institutional and governance requirements	OMM 13	IDP & Budget Process Plan 2011/2012	last year's IDP & Budget Process Plan	n/a	Time Schedule of key deadlines for budget and IDP process	2011/2012 IDP and Budget process plan tabled & approved in August 2011	Effective planning	31-Aug-2011	Approved IDP and Budget process plan by 31 August 2011	Approved IDP and Budget process plan by 31 August 2011	Approved 2011/2012 IDP and Budget process plan by 31 August 2011	-	-	-	-	-	-	-	-	-	-	-	
Org 14	Fin Viab & Fin Man	Municipal Planning	To ensure progressive compliance with institutional and governance requirements	OMM 14	Annual Financial Statement (AFS)	Monthly expenditure reports & other financial reports	n/a	Timeous submission of AFS	AFS submitted to AG by 31 August	Effective financial management and administration	31-Aug-2011	AFS submitted to AG by 31 August 2011	AFS submitted to AG by 31 August 2011	AFS submitted to AG by 31 August 2011	-	-	-	-	-	-	-	-	-	-	-	
Org 15	Fin Viab & Fin Man	Municipal Planning	To ensure progressive compliance with institutional and governance requirements	OMM 15	Action plan to address 2010/2011 AG queries	Action plan to address 2009/2010 AG queries	n/a	Action plan to address 2010/2011 AG queries	Action plan to address 2010/2011 AG queries prepared by mid-Jan 2012	Performance review	mid-Jan 2012	Adopted plan to address AG queries	-	-	-	Adopted plan to address AG queries	-	-	-	-	-	-	-	-	-	-
Org 16	Munic Ins Dev & Trans	Municipal Planning	To ensure progressive compliance with institutional and governance requirements	OMM 16	Approval of the 2011/2012 OPMS	existing OPMS	n/a	Functional OPMS	2011/2012 OPMS adopted by 31 July 2012	Good governance	31-Jul-2011	Approved OPMS by 31 July 2012	Approved OPMS by 31 July 2012	Approved OPMS by 31 July 2012	-	-	-	-	-	-	-	-	-	-	-	
Org 17	Fin Viab & Fin Man	Municipal Planning	To ensure progressive compliance with institutional and governance requirements	OMM 17	Adoption of SDBIP 2012/2013	2012/2013 IDP & Budget	all	Timeous adoption of SDBIP	2012/2013 SDBIP adopted by 28 June 2012	Good governance	28-Jun-2012	Approved SDBIP by 28 June 2012	-	-	-	Approved SDBIP by 28 June 2012	-	-	-	-	-	-	-	-	-	
Org 18	Munic Ins Dev & Trans	Good Gov & Public Part	To ensure progressive compliance with institutional and governance requirements	OMM 18	Publicising of the SDBIP 2012/2013	2011/2012 SDBIP	all	Perdormance indicators in the SDBIP	SDBIP made public after approval	Community consultation	15-Jul-2012	Publicised SDBIP	-	-	-	Publicised SDBIP	part of PMS vote	R 15 000	-	-	-	-	-	ADM	-	
Org 19	Munic Ins Dev & Trans	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	OMM 19	Annual Report (AR) 2010/2011	last year's fin and perf infor	n/a	Timeous submission of draft AR	Draft AR tabled to Council by 31 January 2012	Performance reporting	31-Jan-2012	Adopted 2010/2011 AR by 31 January 2012	-	-	-	Adopted 2010/2011 AR by 31 January 2012	-	-	-	-	-	-	-	-	-	

Org Ref #	National KPA	Municipal KPA/IDP Dev. Priorities	Strategic Objective	Dept Ref #	Programme/ Project Description	Baseline	Ward	Key Performance Indicators			Frequency/ Timeframe	Annual Target	Mid-year Target	Quarterly Performance Projections				Annual Budget					Comments		
								Outcome Indicator	Output Indicator	Impact Indicator				Q 1	Q 2	Q 3	Q 4	Vote	Operating	Capital	Roll over	Grant		Source of Funding	
														Target	Target	Target	Target		actual	actual	actual	actual			
Org 20	Good Gov & Public Part	Good Gov & Public Part	To ensure progressive compliance with institutional and governance requirements	OMM 20	Publicising of 2010/2011 AR	none	n/a	Publicising of AR	Draft AR published for 21 days for public comments	Consultation and community participation	21 days in February 2012	Publicised draft AR for at least 21 days													
Org 21	Good Gov & Public Part	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	OMM 21	Final approval of 2010/2011 AR together with oversight report (OR)	draft 2010/2011 AR	n/a	Final adoption of Annual Report	AR and OR tabled to Council for final approval by 31 March 2012	Good governance	by 31 March 2012	Council approved AR and adopted OR by 31 March 2012													
Org 22	Fin Viab & Fin Man	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	OMM 22	Section 72 Report	Financial and Performance reports	n/a	Approved Sect 72 report	Develped Sect 72 report by 25 January	Effective financial management	25-Jan-2012	Develped Sect 72 report by 25 January 2012													
Org 23	Fin Viab & Fin Man	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	OMM 23	Section 71 Report	Financial reports	n/a	Approved Sect 71 report	No. of Section 71 reports	Effective financial management	Monthly	12 reports (1/m thus 3/q)	6 reports (1/m thus 3/q)	3 reports	3 reports	3 reports	3 reports								
Org 24	Good Gov & Public Part	Institutional Development & Governance	To promote public participation through effective consultation	OMM 24	Development of the Public Participation (PP) Strategy	Communication Plan	n/a	Development of the PP Strategy	Developed PP Strategy by December 2012	Community consultation and participation	31-Dec-2011	Developed PP Strategy by 31 December 2011	Developed PP Strategy by 31 December 2011												
Org 25	Good Gov & Public Part	Institutional Development & Governance	To promote public participation through effective consultation	OMM 25	Management of the Suggestion Box	Suggestion box policy	all	Management of suggestion box	No of reports on comments/queries received from the suggestion box	Community consultation and participation	Monthly	12 reports (1/m thus 3/q)	6 reports (1/m thus 3/q)	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports								
Org 26	Good Gov & Public Part	Institutional Development & Governance	To promote public participation through effective consultation	OMM 26	Communication Strategy and Policy	PP Starategy	all	Communication Strategy	Developed Communication Strategy and Policy by December 2011	Community consultation and participation	31-Dec-2011	Developed Communication Strategy and Policy by December 2011	Developed Communication Strategy and Policy by December 2011												
Org 27	Munic Ins Dev & Trans	Institutional Development & Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	OMM 27	Legal Services	existing legal matters	n/a	Compliance to legislation	No of reports submitted to ExCo	Compliance to legislation	Quarterly	4 reports (1/q)	2 reports (1/q)	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report								
Org 28	Munic Ins Dev & Trans	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	OMM 28	District Municipal Manager's (MM) Forum	4 meetings	n/a	Functional District Municipal Managers' Forum	No of Municipal managers' Forum held	Improved working relations within the district	Quarterly	4 meetings held (1/q)	2 meetings held (1/q)	1 MM Forum	1 MM Forum	1 MM Forum	1 MM Forum								

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								Outcome Indicator	Output Indicator	Impact Indicator				Q 1	Q 2	Q 3	Q 4	Vote	Operating	Capital	Roll over	Grant		Source of Funding	
														Target	Target	Target	Target		actual	actual	actual	actual			
Org 29	Munic Ins Dev & Trans	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	OMM 29	Functional Performance and Financial Audit committee (PFAC)	AC charter	n/a	Functionality of audit committee	No of audit committee meetings held	Performance auditing and analysis	Quarterly	4 meetings held (1/q)	2 meetings held (1/q)	1 AC meeting	1 AC meeting	1 AC meeting	1 AC meeting	-	-	-	-	-	-	-	-
Org 30	Fin Viab & Fin Man	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	OMM 30	Functional Internal Audit Unit	IA charter	n/a	Functional of internal audit unit	No. of internal audit report produced quarterly	Performance auditing and analysis	Quarterly	at least 4 IA reports (1/q)	at least 2 IA reports (1/q)	at least 1 IA report	at least 1 IA report	at least 1 IA report	at least 1 IA report	-	-	-	-	-	-	-	-
Org 31	Munic Ins Dev & Trans	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	FINS 1	Financial Services (FINS) Business Plan (B/p)	2010/2011 FINS B/p	n/a	FINS B/p	Approved FINS B/p by Portfolio Committee	Proper planning for giving effect to IDP	31-Jul-2011	FINS B/p approved by Portfolio Committee	FINS B/p approved by Portfolio Committee	Approved FINS B/p by Portfolio Committee	-	-	-	-	-	-	-	-	-	-	-
Org 32	Munic Ins Dev & Trans	Institutional Development & Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	FINS 2	FINS portfolio committee	none functional portfolio committee in 2010/2011	n/a	FINS quarterly portfolio committee meetings	No of minutes of the portfolio committee meetings	Good governance and administration	Quarterly	4 portfolio committee meetings held	2 portfolio committee meetings held	1 quarterly meeting	1 quarterly meeting	1 quarterly meeting	1 quarterly meeting	-	-	-	-	-	-	-	-
Org 33	Munic Ins Dev & Trans	Institutional Development & Governance	To achieve effective financial management	FINS 3	Municipal expenditure control	FINS votes or budget	n/a	FINS expenditure control analysis report	No. of municipal expenditure control analysis reports	Effective financial management	Monthly	12 municipal monthly expenditure control analysis reports aligned to the projected budget in the B/p	6 municipal monthly expenditure control analysis reports aligned to the projected budget in the B/p	3 municipal exp control analysis reports	3 municipal exp control analysis reports	3 municipal exp control analysis reports	3 municipal exp control analysis reports	-	-	-	-	-	-	-	-
Org 34	Munic Ins Dev & Trans	Institutional Development & Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	FINS 4	FINS Staff Meetings	4 FINS staff meetings	n/a	FINS quarterly staff meetings	No. of FINS staff meetings	Well informed staff	Quarterly	4 FINS staff meetings	2 FINS staff meetings	1 quarterly meeting	1 quarterly meeting	1 quarterly meeting	1 quarterly meeting	-	-	-	-	-	-	-	-
Org 35	Munic Ins Dev & Trans	Institutional Development & Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	FINS 5	FINS progress report	4 FINS progress reports	n/a	FINS quarterly progress reports	No. of FINS reports	Performance monitoring & evaluation (M&E)	Quarterly	4 FINS progress reports	2 FINS progress reports	1 progress report	1 progress report	1 progress report	1 progress report	-	-	-	-	-	-	-	-
Org 36	Fin Viab & Fin Man	Municipal Planning	To ensure progressive compliance with institutional and governance requirements	FINS 6	Adoption of SDBIP 2012/2013	2012/2013 IDP & Budget	all	Timeous adoption of SDBIP	2012/2013 SDBIP adopted by 28 June 2012	Good governance	28-Jun-2012	Approved SDBIP by 28 June 2012	-	-	-	-	Approved SDBIP by 28 June 2012	-	-	-	-	-	-	-	-

Org Ref #	National KPA	Municipal KPA/IDP Dev. Priorities	Strategic Objective	Dept Ref #	Programme/ Project Description	Baseline	Ward	Key Performance Indicators			Frequency/ Timeframe	Annual Target	Mid-year Target	Quarterly Performance Projections				Annual Budget					Comments		
								Outcome Indicator	Output Indicator	Impact Indicator				Q 1	Q 2	Q 3	Q 4	Vote	Operating	Capital	Roll over	Grant		Source of Funding	
																									Target
Org 37	Fin Viab & Fin Man	Municipal Planning	To ensure progressive compliance with institutional and governance requirements	FINS 7	Adoption of Budget 2012/2013	last year's budget	all	Timeous adoption of 2012/2013 Budget	2012/2013 Budget adopted by 31 May 2012	Effective financial management	31-May-2012	Adopted 2012/2013 Budget by 31 May 2012				Adopted 2012/2013 Budget by 31 May 2012									
Org 38	Fin Viab & Fin Man	Institutional Development & Governance	To achieve effective financial management	FINS 8	Adjustment Budget 2011/2012	Budget 201/2012	all	Approved Adjustment Budget	Adjustment budget tabled & approved by 25 January 2012	Effective financial administration	25-Jan-2012	Approved adjustment budget by 25 January 2012	Preparation of the adjustment budget		Preparation of the adjustment budget	Approval of adjustment budget by 25 January 2012									
Org 38	Fin Viab & Fin Man	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	FINS 9	Annual Financial Statement (AFS)	Monthly expenditure reports & other financial reports	n/a	Timeous submission of AFS	AFS submitted to AG by 31 August	Effective financial management and administration	31-Aug-2011	AFS submitted to AG by 31 August 2011	AFS submitted to AG by 31 August 2011												
Org 40	Fin Viab & Fin Man	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	FINS 10	Action plan to address 2010/2011 AG queries	Action plan to address 2009/2010 AG queries	n/a	Action plan to address 2010/2011 AG queries	Action plan to address 2010/2011 AG queries prepared by mid-Jan 2012	Performance review	mid-Jan 2012	Adopted plan to address AG queries				Adopted plan to address AG queries									
Org 41	Fin Viab & Fin Man	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	FINS 11	Response to AG queries	AG's report	n/a	Timeous response to AG	Timeous response to AG report	Effective administration	Quarterly	Timeous response to AG management report	Received AG report and submission to Council of corrective measures	Received AG report	Submit to council with corrective measures and start with the implementation	Implement corrective measures	Implement corrective measures								
Org 42	Fin Viab & Fin Man	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	FINS 12	Section 72 Report	Financial and Performance reports	n/a	Approved Sect 72 report	Developed Sect 72 report by 25 January	Effective financial management	31-Jan-2012	Developed Sect 72 report by 25 January 2012				Developed Sect 72 report by 25 January 2012									
Org 43	Fin Viab & Fin Man	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	FINS 13	Section 71 Report	Financial reports	n/a	Approved Sect 71 report	No. of Section 71 reports	Effective financial management	Monthly	12 reports (1/m thus 3/q)	6 reports (1/m thus 3/q)	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports								
Org 44	Fin Viab & Fin Man	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	FINS 14	Fixed Asset Register (FAR)	existing FAR	n/a	FAR updated monthly	No. of monthly FAR updates	Effective asset management	Monthly	12 reports (1/m thus 3/q)	6 reports (1/m thus 3/q)	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports								
Org 45	Fin Viab & Fin Man	Institutional Development & Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	FINS 15	Indigent Register	existing indigent register	n/a	Credible Indigent Register	Updated and credible Indigent Register	Improved service delivery	Quarterly	4 reports (1/q)	2 reports (1/q)	1 update quarterly report	1 update quarterly report	1 update quarterly report	1 update quarterly report								

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														Target	Target	Target	Target		actual	actual	actual	actual				
Org 46	Fin Viab & Fin Man	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	FINS 16	Review of Fraud and Corruption Policy	existing Fraud and Corruption policy	n/a	Fraud prevention strategy	Reviewed fraud and corruptin policy. Reviewed Whistle Blowing by 30 Sept 2011	Reduced fraud and corruption	30-Sep-2011	Reviewed fraud and corruptin policy. Reviewed Whistle Blowing by 30 Sept 2011	Reviewed fraud and corruptin policy. Reviewed Whistle Blowing by 30 Sept 2011	-	-	-	-	-	-	-	-	-	-	-	-	
Org 47	Fin Viab & Fin Man	Institutional Development & Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	FINS 17	Anti-corruption Strategy	existing Anti-corruption strategy	n/a	Anti-corruption strategy implemented by target date	Developed anti-corruption plan by 30 September 2011	Prevention of corruption	30-Sep-2011	Developed anti-corruption plan by 30 September 2011	Developed anti-corruption plan by 30 September 2011	-	-	-	-	-	-	-	-	-	-	-	-	
Org 48	Fin Viab & Fin Man	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	FINS 18	Supply Chain Management (SCM)	Annual Financial Statement	n/a	Functional Supply Chain Management system	No. of reports on SCM functionality	Improved service delivery	Quarterly	4 reports (1/q)	2 reports (1/q)	1 SCM progress report	1 SCM progress report	1 SCM progress report	1 SCM progress report	-	-	-	-	-	-	-	-	-
Org 49	Fin Viab & Fin Man	Institutional Development & Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	FINS 19	Fleet management		n/a	Adoption and implementation of fleet management policy	Adopted fleet management policy by 31 July 2011	Effective asset management	31 July 2011, monthly	Adopted fleet management policy by 31 July 2011, 12 monthly reports	Adopted fleet management policy by 31 July 2011, 6 monthly reports	Adopted fleet management policy by 31 July 2011	3 monthly fleet expenses report	3 monthly fleet expenses report	3 monthly fleet expenses report	0050/3718/0000	-	-	-	-	-	-	-	-
Org 50	Fin Viab & Fin Man	Institutional Development & Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	FINS 20	Grant Register	Budget	n/a	Grant Register	Updated grant register	Effective financial management	Quarterly	4 reports (1/q)	2 reports (1/q)	Monitor and reconcile grant register report	Monitor and reconcile grant register report	Monitor and reconcile grant register report	Monitor and reconcile grant register report	-	-	-	-	-	-	-	-	-
Org 51	Munic Ins Dev & Trans	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	CORPS 1	Corporate Services (CORPS) Business Plan (B/p)	2010/2011 CORPS B/p	n/a	CORPS B/p	Approved CORPS B/p by Portfolio Committee	Proper planning for giving effect to IDP	31-Jul-2011	CORPS B/p approved by Portfolio Committee	CORPS B/p approved by Portfolio Committee	Approved CORPS B/p by Portfolio Committee	-	-	-	-	-	-	-	-	-	-	-	-
Org 52	Munic Ins Dev & Trans	Institutional Development & Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	CORPS 2	CORPS portfolio committee	none functional portfolio committee in 2010/2011	n/a	CORPS quarterly portfolio committee meetings	No of minutes of the portfolio committee meetings	Good governance and administration	Quarterly	4 portfolio committee meetings held	2 portfolio committee meetings held	1 meeting	1 meeting	1 meeting	1 meeting	-	-	-	-	-	-	-	-	-

Org Ref #	National KPA	Municipal KPA/IDP Dev. Priorities	Strategic Objective	Dept Ref #	Programme/ Project Description	Baseline	Ward	Key Performance Indicators			Frequency/ Timeframe	Annual Target	Mid-year Target	Quarterly Performance Projections				Annual Budget					Comments		
								Outcome Indicator	Output Indicator	Impact Indicator				Q 1	Q 2	Q 3	Q 4	Vote	Operating	Capital	Roll over	Grant		Source of Funding	
														Target	Target	Target	Target		actual	actual	actual	actual			
Org 53	Munic Ins Dev & Trans	Institutional Development & Governance	To achieve effective financial management	CORPS 3	CORPS expenditure control	CORPS votes or budget	n/a	CORPS expenditure control analysis report	No. of CORPS expenditure control analysis reports	Effective financial management	Quarterly	4 CORPS expenditure control analysis reports aligned to the projected budget in the B/p	2 CORPS expenditure control analysis reports aligned to the projected budget in the B/p	1 exp control analysis report	1 exp control analysis report	1 exp control analysis report	1 exp control analysis report	-	-	-	-	-	-	-	-
Org 54	Munic Ins Dev & Trans	Institutional Development & Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	CORPS 4	CORPS Staff Meetings	4 CORPS staff meetings	n/a	CORPS quarterly staff meetings	No. of CORPS staff meetings	Well informed staff	Quarterly	4 CORPS staff meetings	2 CORPS staff meetings	1 meeting	1 meeting	1 meeting	1 meeting	-	-	-	-	-	-	-	-
Org 55	Munic Ins Dev & Trans	Institutional Development & Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	CORPS 5	CORPS progress report	4 CORPS progress reports	n/a	CORPS quarterly progress reports	No. of CORPS reports	Performance monitoring & evaluation (M&E)	Quarterly	4 CORPS progress reports	2 CORPS progress reports	1 progress report	1 progress report	1 progress report	1 progress report	-	-	-	-	-	-	-	-
Org 56	Good Gov & Public Part	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	CORPS 6	Performance Agreements (PAs)	Conduction in Contract of Employment	n/a	Signed PAs	No of signed PAs	Good governance and administration	31-Jul-2011	6 signed PAs	6 signed PAs	all S57 in possession of signed PAs by 31 July 2011	-	-	-	-	-	-	-	-	-	-	-
Org 57	Good Gov & Public Part	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	CORPS 7	Local Labour Forum (LLF)	Dysfunctional and ineffective LLF	n/a	Functional and effective LLF	No. of LLF meetings held	Peaceful working environment	Bi-annually	2 LLF meetings	-	-	-	1 LLF meeting	1 LLF meeting	-	-	-	-	-	-	-	-
Org 58	Good Gov & Public Part	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	CORPS 8	Compile 2011/12 WSP	2010/2011 WSP	n/a	Submitted WSP to LG SETA and CoGTA	Developed WSP document by June	Coordinated workplace structure	30-Jun-2011	Submitted WSP to LG SETA by 30 June 2011	Submitted WSP to LG SETA by 30 June 2011	Submitted WSP to LG SETA by 30 June 2011	-	-	-	-	-	-	-	-	-	-	-
Org 59	Good Gov & Public Part	Institutional Development & Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government	CORPS 9	Skills Audit Database	existing skills audit database	none	Update skills audit database	Profile of individual staff skills and identification of skills gaps	Organisation of relevant training	30-Apr-2012	Skills audit database by 30 April 2012	-	-	-	-	Skills audit database by 30 April 2012	-	-	-	-	-	-	-	-

Org Ref #	National KPA	Municipal KPA/IDP Dev. Priorities	Strategic Objective	Dept Ref #	Programme/ Project Description	Baseline	Ward	Key Performance Indicators			Frequency/ Timeframe	Annual Target	Mid-year Target	Quarterly Performance Projections				Annual Budget					Comments	
								Outcome Indicator	Output Indicator	Impact Indicator				Q 1	Q 2	Q 3	Q 4	Vote	Operating	Capital	Roll over	Grant		Source of Funding
														Target	Target	Target	Target		actual	actual	actual	actual		
Org 60	Good Gov & Public Part	Institutional Development & Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	CORPS 10	Implementation of the WSP	2010/2011 WSP	n/a	Trained staff as per WSP directive	No. of staff trained in line with the WSP	Skilled staffed	30-Jun-2012		25%	25%	25%	25%	-	-	-	-	-	-	-	-
Org 61	Good Gov & Public Part	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	CORPS 11	Review of EEP	existing EEP	n/a	Reviewed EEP in line with the IDP	Reviewed EEP by August	Balanced gender appointments in the organisation	31-Aug-2011	Reviewed EEP by 31 August 2011	Reviewed EEP by 31 August 2011	Reviewed EEP by 31 August 2011	-	-	-	-	-	-	-	-	-	-
Org 62	Good Gov & Public Part	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	CORPS 12	EE Report	existing EE Report	n/a	Compiled and submitted EE Report	Submitted EE Report to Dept of Labour by 31 October 2011	Accurate information on compliance requirements	31-Oct-2011	Submitted EE Report to Dept of Labour by 31 October 2011	Submitted EE Report to Dept of Labour by 31 October 2011	-	-	-	-	-	-	-	-	-	-	-
Org 63	Munic Ins Dev & Trans	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	CORPS 13	Functional Executive Committee (ExCo)	Guidelines on institutional and governance requirements	n/a	Held meetings for ExCo	No. of ExCo meetings	Good governance and administration of the institution	Monthly	12 ExCo meetings (1/m)	6 ExCo meetings (1/m)	3 monthly ExCo meetings	3 monthly ExCo meetings	3 monthly ExCo meetings	3 monthly ExCo meetings	-	-	-	-	-	-	-
Org 64	Munic Ins Dev & Trans	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	CORPS 14	Functional, Council Committee and Party Whips Committee	Guidelines on institutional and governance requirements	n/a	Held meetings for Council and Whips Committee	No. of Council and Party Whips Committee meetings	Good governance and administration of the institution	Quarterly	4 Council meetings	2 Council meetings	1 Council meeting	1 Council meeting	1 Council meeting	1 Council meeting	-	-	-	-	-	-	-
Org 65	Munic Ins Dev & Trans	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	CORPS 15	District Mayors' Forum	IGRF Act	n/a	Functional District Mayors Forum	No of District Mayors' Forum held	Improved working relations within the district	Quarterly	4 District Mayors' meetings	2 District Mayors' meetings	1 District Mayors' meeting	1 District Mayors' meeting	1 District Mayors' meeting	1 District Mayors' meeting	-	-	-	-	-	-	-
Org 66	Good Gov & Public Part	Institutional Development & Governance	To improve service delivery through implementation of Batho Pele principles	CORPS 16	2011/2012 Service Delivery Improvement Plan (SDIP)	existing SDIP	n/a	Compiled SDIP	Developed 2011/2012 SDIP by 30 September 2011	Implementation of Batho Pele principles	30-Sep-2011	Developed 2011/2012 SDIP by 30 September 2011	Developed 2011/2012 SDIP by 30 September 2011	Developed 2011/2012 SDIP by 30 September 2011	-	-	-	-	-	-	-	-	-	-
Org 67	Good Gov & Public Part	Institutional Development & Governance	To improve service delivery through implementation of Batho Pele principles	CORPS 17	Training on Batho Pele	2011/2012 SDIP	n/a	Well informed staff on the importance of Batho Pele	No. of training on Batho Pele	Implementation of Batho Pele principles	30-Sep-2011	A training on Batho Pele	A training on Batho Pele	A training on Batho Pele	-	-	-	-	-	-	-	-	-	-

Org Ref #	National KPA	Municipal KPA/IDP Dev. Priorities	Strategic Objective	Dept Ref #	Programme/Project Description	Baseline	Ward	Key Performance Indicators			Frequency/Timeframe	Annual Target	Mid-year Target	Quarterly Performance Projections				Annual Budget					Comments		
								Outcome Indicator	Output Indicator	Impact Indicator				Q 1	Q 2	Q 3	Q 4	Vote	Operating	Capital	Roll over	Grant		Source of Funding	
														Target	Target	Target	Target		actual	actual	actual	actual			
Org 68	Munic Ins Dev & Trans	Institutional Development & Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	CORPS 18	Property and premises upkeep	2010/2011 reports	n/a	Good condition municipal properties and premises	No. of reports on property and premises upkeep	Well coming municipal premises and well maintained buildings	Quarterly	4 quarterly reports (1/q)	2 quarterly reports (1/q)	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report	-	-	-	-	-	-	-	-
Org 69	Good Gov & Public Part	Institutional Development & Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	CORPS 19	Security management	2010/2011 reports	n/a	Minimised incidences of theft and attach	No. of reports on security management	Safe workplace environment	Quarterly	4 quarterly reports (1/q)	2 quarterly reports (1/q)	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report	-	-	-	-	-	-	-	-
Org 70	Munic Ins Dev & Trans	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	PDS 1	Planning and Development Services (PDS) Business Plan (B/p)	2010/2011 PDS B/p	n/a	PDS B/p	Approved PDS B/p by Portfolio Committee	Proper planning for giving effect to IDP	31-Jul-2011	PDS B/p approved by Portfolio Committee	PDS B/p approved by Portfolio Committee	Approved PDS B/p by Portfolio Committee	-	-	-	-	-	-	-	-	-	-	-
Org 71	Munic Ins Dev & Trans	Institutional Development & Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	PDS 2	PDS portfolio committee	none functional portlio committee in 2010/2011	n/a	PDS quarterly portfolio committee meetings	No of minutes of the portfolio committee meetings	Good governance and administration	Quarterly	4 portfolio committee meetings held	2 portfolio committee meetings held	1 meeting	1 meeting	1 meeting	1 meeting	-	-	-	-	-	-	-	-
Org 72	Munic Ins Dev & Trans	Institutional Development & Governance	To achieve effective financial management	PDS 3	PDS expenditure control	PDS votes or budget	n/a	PDS expenditure control analysis report	No. of PDS expenditure control analysis reports	Effective financial management	Quarterly	4 PDS expenditure control analysis reports aligned to the projected budget in the B/p	2 PDS expenditure control analysis reports aligned to the projected budget in the B/p	1 exp control analysis report	1 exp control analysis report	1 exp control analysis report	1 exp control analysis report	-	-	-	-	-	-	-	-
Org 73	Munic Ins Dev & Trans	Institutional Development & Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	PDS 4	PDS Staff Meetings	4 PDS staff meetings	n/a	PDS quarterly staff meetings	No. of PDS staff meetings	Well informed staff	Quarterly	4 PDS staff meetings	2 PDS staff meetings	1 meeting	1 meeting	1 meeting	1 meeting	-	-	-	-	-	-	-	-

Org Ref #	National KPA	Municipal KPA/IDP Dev. Priorities	Strategic Objective	Dept Ref #	Programme/ Project Description	Baseline	Ward	Key Performance Indicators			Frequency/ Timeframe	Annual Target	Mid-year Target	Quarterly Performance Projections				Annual Budget					Comments	
								Outcome Indicator	Output Indicator	Impact Indicator				Q 1	Q 2	Q 3	Q 4	Vote	Operating	Capital	Roll over	Grant		Source of Funding
														Target	Target	Target	Target		actual	actual	actual	actual		
Org 74	Munic Ins Dev & Trans	Institutional Development & Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	PDS 5	PDS progress report	4 PDS progress reports	n/a	PDS quarterly progress reports	No. of PDS reports	Performance monitoring & evaluation (M&E)	Quarterly	4 PDS progress reports	2 PDS progress reports	1 progress report	1 progress report	1 progress report	1 progress report	-	-	-	-	-	-	-
Org 75	Munic Ins Dev & Trans	Institutional Development & Governance	To achieve effective financial management	PDS 6	Source external funding for IDP projects	Insufficient funds to finance service delivery	n/a	Funding Applications for the IDP projects	No. of funding applications for the IDP projects	Improved service delivery	30-Jun-2012	at least 4 applications made	at least 2 applications made	at least 1 application	at least 1 application	at least 1 application	at least 1 application	-	-	-	-	-	-	-
Org 76	Fin Viab & Fin Man	Municipal Planning	To ensure progressive compliance with institutional and governance requirements	PDS 7	Adoption of IDP 2012/2013	last year's IDP	all	Timeous adoption of 2012/2013 IDP	Adopted 2012/2013 IDP	Good governance	31-May-2012	2012/2013 IDP adopted by 31 May 2012	-	-	-	-	2012/2013 IDP adopted by 31 May 2012	-	-	-	-	-	-	-
Org 77	Good Gov & Public Part	Municipal Planning	To ensure progressive compliance with institutional and governance requirements	PDS 8	IDP & Budget Process Plan 2011/2012	last year's IDP & Budget Process Plan	none	Time Schedule of key deadlines for budget and IDP process	IDP and Budget process plan tabled & approved in August 2011	Good governance	31-Aug-2011	IDP and Budget process plan tabled & approved by 31 August 2011	IDP and Budget process plan tabled & approved by 31 August 2011	IDP and Budget process plan tabled & approved by 31 August 2011	-	-	-	-	-	-	-	-	-	-
Org 78	Good Gov & Public Part	Good Gov & Public Part	To promote public participation through effective consultation	PDS 9	2012/2013 IDP & Budget Roadshows	9 meetings	all	IDP and Budget roadshows held	IDP and Budget roadshows held per municipal area	Community consultation/ involvement	30-Apr-2012	4 meetings of IDP/Budget roadshows	-	-	-	-	4 meetings of IDP/Budget roadshows	0201/3702/0000	R 350 000	-	-	-	-	ADM
Org 79	Munic Ins Dev & Trans	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	PDS 10	Alignment of the district IDP with local municipality IDP	4 P&DCC meetings	n/a	Functioning of the P&DCC	No. of information requests sent to family and surrounding municipalities	aligned IDP	30-Nov-2011	1 information request to 7 municipalities	1 information request to 7 municipalities	-	-	-	1 information request to 7 municipalities	-	-	-	-	-	-	-
Org 80	Munic Ins Dev & Trans	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	PDS 11	IDP Representative Forum (IDP RF)	3 IDP RF meetings	all	IDP RF meeting	No. of meetings of the IDP RF held	community participation	30 Nov 2011, 31 March 2012, 30 May 2012	3 IDPRF	1 IDPRF	-	-	-	1 IDPRF	-	R 50 000	-	-	-	R 50 000	CoGTA
Org 81	Munic Ins Dev & Trans	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	PDS 12	Spatial Development Framework	SDFs	all	Spatial Development Framework	No. of information requests sent to family and surrounding municipalities and updated SDF	aligned SDF	31-May-2012	1 information request to 7 municipalities and approved SDF by Council	1 information request to 7 municipalities	-	-	-	1 information request to 7 municipalities and approved SDF by Council	-	-	-	-	-	-	-

Org Ref #	National KPA	Municipal KPA/IDP Dev. Priorities	Strategic Objective	Dept Ref #	Programme/Project Description	Baseline	Ward	Key Performance Indicators			Frequency/Timeframe	Annual Target	Mid-year Target	Quarterly Performance Projections				Annual Budget					Comments		
								Outcome Indicator	Output Indicator	Impact Indicator				Q 1	Q 2	Q 3	Q 4	Vote	Operating	Capital	Roll over	Grant		Source of Funding	
														Target	Target	Target	Target		actual	actual	actual	actual			
Org 82	Munic Ins Dev & Trans	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	PDS 13	Approval of the 2011/2012 OPMS	existing OPMS	n/a	Functional OPMS	2011/2012 OPMS adopted by 31 July 2012	Good governance	31-Jul-2011	Approved OPMS by 31 July 2012	Approved OPMS by 31 July 2012	Approved OPMS by 31 July 2012	-	-	-	-	R 100 000	-	-	-	-	ADM	-
Org 83	LED	LED	To facilitate, encourage and support the development of an enabling environment for LED and job creation	PDS 14	SMMEs programme	55 SMMEs and	to be identified	Identification of SMMEs through LED	No. of SMMEs identified, supported & facilitated	Economic development and job creation	30-Jun-2012	at least 12 SMMEs (manufacturing, agriculture and services) and 40 jobs created	at least 6 SMMEs (manufacturing, agriculture and services) and 20 jobs created	at least 3 SMMEs and 10 jobs created	at least 3 SMMEs and 10 jobs created	at least 3 SMMEs and 10 jobs created	at least 3 SMMEs and 10 jobs created	-	-	-	-	-	-	-	-
Org 84	LED	LED	To facilitate, encourage and support the development of an enabling environment for LED and job creation	PDS 15	LED Strategy	LED strategy	n/a	LED Strategy adopted	Yes/No & Date adopted	Economic development and job creation	30-Dec-2011	Yes, LED strategy adopted by Council	Yes, LED strategy adopted by Council	-	LED Strategy adopted by Council	-	-	part of Project initiation vote	R 300 000	-	-	-	-	ADM	-
Org 85	LED	LED	To facilitate, encourage and support the development of an enabling environment for LED and job creation	PDS 16	LED activities and programmes	403 jobs	to be identified	Jobs created through the Municipality's LED activities	No of jobs created through LED programmes	Economic development and job creation	Quarterly	440 jobs created	220 jobs created	110 jobs created	110 jobs created	110 jobs created	110 jobs created	LED programm votes	R 2 500 000	-	-	-	-	ADM	-
Org 86	LED	Institutional Development & Governance	To facilitate, encourage and support the development of an enabling environment for LED and job creation	PDS 17	LED training	150 people trained	all	LED training programmes	No. of people trained different activities as guided by LED programmes	Capacitated individuals	30-Jun-2012	50 people trained	25 people trained	-	25 people trained	-	25 people trained	0201/3671/0000	R 55 000	-	-	-	-	ADM	-
Org 87	LED	Institutional Development & Governance	To facilitate, encourage and support the development of an enabling environment for LED and job creation	PDS 18	Jobs created through tourism activities and programmes	100 jobs created	to be identified	Tourism support & development	No. of jobs created through different activities as guided by Tourism programmes	attraction of investors	30-Jun-2012	40 jobs created	20 jobs created	10 jobs created	10 jobs created	10 jobs created	10 jobs created	-	R 550 000	-	-	-	-	ADM	-
Org 88	LED	Institutional Development & Governance	To facilitate, encourage and support the development of an enabling environment for LED and job creation	PDS 19	Growth & Development (G&D)	G&D Summit held in June	n/a	Growth & Development summit	The growth and development summit to be held by the end of May 2012	attraction of investors	31-May-2012	G&D Summit held	-	-	-	G&D summit	0201/3703/0000	R 200 000	-	-	-	-	ADM	-	
Org 89	LED	Institutional Development & Governance	To facilitate, encourage and support the development of an enabling environment for LED and job creation	PDS 20	Poverty alleviation projects	40 projects completed and 65 jobs created	to be identified	Identification of poverty alleviation projects	No. of poverty alleviation projects and no. of jobs created through poverty alleviation projects	poverty alleviation and job creation	30-Jun-2012	20 poverty alleviation projects (5 projects per sector in 4 sectors) and 80 jobs created (20 per sector)	10 poverty alleviation projects (5 projects per sector in 4 sectors) and 40 jobs created (10 per sector)	5 poverty alleviation projects and 20 jobs created	5 poverty alleviation projects and 20 jobs created	5 poverty alleviation projects and 20 jobs created	5 poverty alleviation projects and 20 jobs created	0201/3645/0000	R 1 000 000	-	-	-	-	ADM	-

Org Ref #	National KPA	Municipal KPA/IDP Dev. Priorities	Strategic Objective	Dept Ref #	Programme/Project Description	Baseline	Ward	Key Performance Indicators			Frequency/Timeframe	Annual Target	Mid-year Target	Quarterly Performance Projections				Annual Budget					Comments	
								Outcome Indicator	Output Indicator	Impact Indicator				Q 1	Q 2	Q 3	Q 4	Vote	Operating	Capital	Roll over	Grant		Source of Funding
														Target	Target	Target	Target		actual	actual	actual	actual		
Org 90	Munic Ins Dev & Trans	Institutional Development & Governance	To facilitate, encourage and support the development of an enabling environment for LED and job creation	PDS 21	AFLED	4 meetings	n/a	Quarterly forum and committee meetings held	Minutes of the quarterly AFLED meetings approved by ExCo	Improved service delivery and effective communication	Bi-yearly	2 AFLED minutes & ExCo resolutions	1 AFLED minutes & ExCo resolutions	-	1 AFLED minutes & ExCo resolution	1 AFLED minutes & ExCo resolution	R 40 000	-	-	-	-	ADM	-	
Org 91	Munic Ins Dev & Trans	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	PDS 22	Information Technology (IT) Governance	IT Strategy	n/a	IT governance reports	No of IT governance reports aligned to IT B/p	improved service delivery	Quarterly	4 IT governance reports analysis aligned to IT B/p	2 IT governance reports analysis aligned to IT B/p	1 quarterly report on It governance	1 quarterly report on It governance	1 quarterly report on It governance	1 quarterly report on It governance	-	-	-	-	ADM	-	
Org 92	Munic Ins Dev & Trans	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	PDS 23	IT Projects	-	n/a	Funding Applications for IT projects	No. of funding applications for IT projects	Generation of revenue for municipality	Quarterly	3 funding application for IT projects	1 funding application for IT projects	-	1 funding application for IT projects	1 funding application for IT projects	R 500 000	-	-	-	-	ADM	-	
Org 93	Munic Ins Dev & Trans	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	PDS 24	Geographic Information System (GIS) Administration	GIS plan	n/a	GIS reports	No of GIS reports aligned to GIS plan	improved service delivery	Quarterly	4 GIS reports aligned to GIS plan	2 GIS reports aligned to GIS plan	1 GIS report aligned to GIS plan	1 GIS report aligned to GIS plan	1 GIS report aligned to GIS plan	1 GIS report aligned to GIS plan	0201/3683/000	R 140 000	-	-	-	ADM	-
Org 94	Munic Ins Dev & Trans	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	PDS 25	Town Planning Support	1 applications approved timeously and 2 in process	n/a	processing of development applications	Rate of response in finalising development applications	improved land use management in compliance with Planning and Dev Act	according to the PDA and other relevant Town Planning Legislation	all applications processed within the stipulated timeframe of the PDA	all applications processed within the stipulated timeframe of the PDA	as need arises	as need arises	as need arises	as need arises	0201/3711/000	R 1 000 000	-	-	-	ADM	-
Org 95	Munic Ins Dev & Trans	Institutional Development & Governance	To promote the development of a safe and healthy environment in line with the applicable legislation	PDS 26	Environmental Awareness Programme	1 environ awareness programme	all	Environmental Awareness Programmes	No. of environmental awareness & educational programs	well managed environment	twice a year	2 environmental awareness programmes	1 environmental awareness programmes	-	1 environmental awareness programme	1 environmental awareness programme	0201/3648/000	R 100 000	-	-	-	ADM	-	
Org 96	Good Gov & Public Part	Institutional Development & Governance	To promote the development of a safe and healthy environment in line with the applicable legislation	PDS 27	Air quality management plan	Legislation	n/a	Air quality management plan	Development of air quality management plan	Reduced atmosphere emissions	30-Jun-2012	Developed Air quality management plan	-	-	-	Air quality man plan	part of Town planning vote	R 300 000	-	-	-	ADM	-	
Org 97	Munic Ins Dev & Trans	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	COMS 1	Community Services (COMS) Business Plan (B/p)	2010/2011 COMS B/p	n/a	COMS B/p	Approved COMS B/p by Portfolio Committee	Proper planning for giving effect to IDP	31-Jul-2011	COMS B/p approved by Portfolio Committee	COMS B/p approved by Portfolio Committee	-	-	-	-	-	-	-	-	-	-	

Org Ref #	National KPA	Municipal KPA/IDP Dev. Priorities	Strategic Objective	Dept Ref #	Programme/ Project Description	Baseline	Ward	Key Performance Indicators			Frequency/ Timeframe	Annual Target	Mid-year Target	Quarterly Performance Projections				Annual Budget					Comments			
								Outcome Indicator	Output Indicator	Impact Indicator				Q 1	Q 2	Q 3	Q 4	Vote	Operating	Capital	Roll over	Grant		Source of Funding		
														Target	Target	Target	Target		actual	actual	actual	actual				
Org 98	Munic Ins Dev & Trans	Institutional Development & Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	COMS 2	COMS portfolio committee	none functional portfolio committee in 2010/2011	n/a	COMS quarterly portfolio committee meetings	No of minutes of the portfolio committee meetings	Good governance and administration	Quarterly	4 portfolio committee meetings held	2 portfolio committee meetings held	1 meeting	1 meeting	1 meeting	1 meeting	-	-	-	-	-	-	-		
Org 99	Munic Ins Dev & Trans	Institutional Development & Governance	To achieve effective financial management	COMS 3	COMS expenditure control	COMS votes or budget	n/a	COMS expenditure control analysis report	No. of COMS expenditure control analysis reports	Effective financial management	Quarterly	4 COMS expenditure control analysis reports aligned to the projected budget in the B/p	2 COMS expenditure control analysis reports aligned to the projected budget in the B/p	1 exp control analysis report	1 exp control analysis report	1 exp control analysis report	1 exp control analysis report	-	-	-	-	-	-	-		
Org 100	Munic Ins Dev & Trans	Institutional Development & Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	COMS 4	COMS Staff Meetings	4 COMS staff meetings	n/a	COMS quarterly staff meetings	No. of COMS staff meetings	Well informed staff	Quarterly	4 COMS staff meetings	2 COMS staff meetings	1 meeting	1 meeting	1 meeting	1 meeting	-	-	-	-	-	-	-		
Org 101	Munic Ins Dev & Trans	Institutional Development & Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	COMS 5	COMS progress report	4 COMS progress reports	n/a	COMS quarterly progress reports	No. of COMS reports	Performance monitoring & evaluation (M&E)	Quarterly	4 COMS progress reports	2 COMS progress reports	1 progress report	1 progress report	1 progress report	1 progress report	-	-	-	-	-	-	-		
Org 102	Munic Ins Dev & Trans	Institutional Development & Governance	To achieve effective financial management	COMS 6	Applications for IDP projects	IDP projects	n/a	Funding Applications for the IDP projects	No. of funding and other forms of assistance applications for the IDP projects	Generation of revenue for municipality	30-Jun-2012	at least 4 applications made	at least 2 applications made	at least 1 application	at least 1 application	at least 1 application	at least 1 application	-	-	-	-	-	-	-		
Org 103	Munic Ins Dev & Trans	Institutional Development & Governance	To promote the development of a safe and healthy environment in line with the applicable legislation	COMS 7	Disaster Management	Disaster Management plan	part of NN all NDH and all NUT	Number of disasters prevented, mitigated and preparedness	No. of report on disasters prevented	Health and safety	Quarterly	4 reports on disasters prevented	2 reports on disasters prevented	1 report on disasters prevented	1 report on disasters prevented	1 report on disasters prevented	1 report on disasters prevented	part of 0104/3715/000 0	R 200 000	-	-	-	-	ADM	-	
Org 104	Munic Ins Dev & Trans	Institutional Development & Governance	To promote the development of a safe and healthy environment in line with the applicable legislation	COMS 8	Disaster Volunteer and Prevention Programs	none	to be identified	Management and prevention of disasters	No. of disaster capacity building exercises for volunteers	Reduced risks to potential disasters	Quarterly	1 disaster capacity building exercise	1 disaster capacity building exercise	-	-	-	1 disaster capacity building exercise	part of 0104/3685/000 0	R 200 000	R 500 000	-	-	-	-	ADM	-

Org Ref #	National KPA	Municipal KPA/IDP Dev. Priorities	Strategic Objective	Dept Ref #	Programme/Project Description	Baseline	Ward	Key Performance Indicators			Frequency/Timeframe	Annual Target	Mid-year Target	Quarterly Performance Projections				Annual Budget					Comments		
								Outcome Indicator	Output Indicator	Impact Indicator				Q 1	Q 2	Q 3	Q 4	Vote	Operating	Capital	Roll over	Grant		Source of Funding	
														Target	Target	Target	Target		actual	actual	actual	actual			
Org 105	Munic Ins Dev & Trans	Institutional Development & Governance	To promote the development of a safe and healthy environment in line with the applicable legislation	COMS 9	Disaster Awareness Campaigns	2 awareness campaigns 2010/2011	to be identified	Management and prevention of disasters	No. of disaster awareness campaigns conducted	Reduced risks to potential disasters	Quarterly	4 disaster awareness campaigns	2 disaster awareness campaigns	1 disaster awareness campaign	1 disaster awareness campaign	1 disaster awareness campaign	1 disaster awareness campaign	part of 0104/3685/000	R 200 000	R 300 000	-	-	-	ADM	-
Org 106	Munic Ins Dev & Trans	Institutional Development & Governance	To promote the development of a safe and healthy environment in line with the applicable legislation	COMS 10	Reviewed and adopted Disaster Management Plan	2009 Approved Disaster Management Plan	all wards	Management and prevention of disasters	Reviewed and adopted Disaster Management Plan	Reduced risks to potential disasters	30-Sep-2011	Reviewed Disaster Management Plan	Reviewed Disaster Management Plan	Reviewed and adopted Disaster Management Plan	-	-	-	0104/3686/000	R 250 000	-	-	-	-	ADM	-
Org 107	Munic Ins Dev & Trans	Institutional Development & Governance	To promote the development of a safe and healthy environment in line with the applicable legislation	COMS 11	Disaster Relief Interventions	Disaster Management plan	to be identified	Management and prevention of disasters	No. of reports on disaster relief interventions performed	Reduced risks to potential disasters	Quarterly	4 disaster relief interventions reports	2 disaster relief interventions reports	1 disaster relief interventions report	1 disaster relief interventions report	1 disaster relief interventions report	1 disaster relief interventions report	0104/3688/000	R 1 000 000	-	-	-	-	-	-
Org 108	Munic Ins Dev & Trans	Institutional Development & Governance	To promote the development of a safe and healthy environment in line with the applicable legislation	COMS 12	Disaster Management Forum	4 meetings held 2010/2011	to be identified	Management and prevention of disasters	No of Disaster Management Forum meetings held	Reduced risks to potential disasters	Quarterly	4 disaster forum meetings	2 disaster forum meetings	1 disaster forum meeting	1 disaster forum meeting	1 disaster forum meeting	1 disaster forum meeting	n/a	-	-	-	-	-	-	-
Org 109	Good Gov & Public Part	Institutional Development & Governance	To ensure social cohesion and development within Amajuba district	COMS 13	Sports and Recreation	12 activities conducted 2010/2011	to be identified	Sports Development	No. of sports and recreation initiatives conducted annually	Sports promotion	Quarterly	12 sports' activities	6 sports' activities	3 sports' initiatives	3 sports' initiatives	3 sports' initiatives	3 sports' initiatives	0100/3622/000	R 1 100 000	-	-	-	-	-	-
Org 110	Good Gov & Public Part	Institutional Development & Governance	To ensure social cohesion and development within Amajuba district	COMS 14	Community Projects - Sporting Activities Support	as need arises	all wards	Sports Development	No. of reports on Sporting Activities Supported	Sports promotion	Quarterly	4 reports on sporting activities support	2 reports on sporting activities support	1 report on sporting activities support	1 report on sporting activities support	1 report on sporting activities support	1 report on sporting activities support	part of 0100/3622/000	-	-	-	-	-	-	-
Org 111	Good Gov & Public Part	Institutional Development & Governance	To ensure social cohesion and development within Amajuba district	COMS 15	KwaNaloga Games	2010/2011 KwaNaloga Games conducted	all wards	Sports Development	No. of reports on KwaNaloga Games	Sports promotion	31-Dec-2011	1 report on KwaNaloga Games	1 report on KwaNaloga Games	-	-	-	1 report on KwaNaloga Games	0100/3773/000	R 1 500 000	-	-	-	-	ADM	-
Org 112	Good Gov & Public Part	Institutional Development & Governance	To ensure social cohesion and development within Amajuba district	COMS 16	Arts and Culture Activities	3 cultural activities conducted 2010/2011	to be identified	Arts & Cultural Development	No. of cultural development initiatives conducted	Cultural initiatives promotion	Quarterly	3 cultural development initiatives	2 cultural development initiatives	1 cultural initiative	1 cultural initiative	-	1 cultural initiative	0100/3665/000	R 389 200	-	-	-	-	ADM	-
Org 113	Good Gov & Public Part	Institutional Development & Governance	To ensure social cohesion and development within Amajuba district	COMS 17	Community Projects - Cultural Activities and Celebrations Support	as need arises	all wards	Arts & Cultural Development	No. of reports on Cultural Activities and Celebrations Supported	Cultural initiatives promotion	Quarterly	4 reports	2 reports	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report	part of 0100/3665/000	-	-	-	-	-	-	-
Org 114	Good Gov & Public Part	Institutional Development & Governance	To ensure social cohesion and development within Amajuba district	COMS 18	HIV and AIDS Implementation Plan	4 HIV and AIDS Council meetings held 2010/2011	to be identified	HIV and AIDS Relief	No of reports on HIV and AIDS Council functioning	Reduced new HIV and AIDS infections	Quarterly	4 reports	2 reports	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report	0100/3646/000	R 1 000 000	-	-	-	-	ADM	-

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								Outcome Indicator	Output Indicator	Impact Indicator				Q 1	Q 2	Q 3	Q 4	Vote	Operating	Capital	Roll over	Grant		Source of Funding	
														Target	Target	Target	Target		actual	actual	actual	actual			
Org 115	Good Gov & Public Part	Municipal Planning	To ensure social cohesion and development within Amajuba district	COMS 19	Community projects - HIV and AIDS Support	HIV and AIDS activities supported quarterly 2010/2011	to be identified	HIV /AIDS relief	No. of reports on HIV and AIDS Supported	Reduced new HIV and AIDS infections	Quarterly	4 reports	2 reports	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report	part of 0100/3646/0000							
Org 116	Good Gov & Public Part	Municipal Planning	To ensure social cohesion and development within Amajuba district	COMS 20	Senior Citizens Forum	4 meeting held	all wards	Senior Citizens Programmes	No. of senior citizens forum meetings held	Caring for people municipality renders services to	Quarterly	4 senior citizens' forum	2 senior citizens' forum	1 senior citizens' forum	1 senior citizens' forum	1 senior citizens' forum	1 senior citizens' forum	0100/3639/0000	R 500 000						
Org 117	Good Gov & Public Part	Municipal Planning	To ensure social cohesion and development within Amajuba district	COMS 21	Senior Citizens Programmes	6 programmes conducted 2010/2011	all wards	Senior Citizens Programmes	No. of reports on senior citizens development programmes conducted	Caring for people municipality renders services to	Quarterly	4 reports	2 reports	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report	part of 0100/3639/0000							
Org 118	Good Gov & Public Part	Institutional Development & Governance	To ensure social cohesion and development within Amajuba district	COMS 22	Disability Forum	more than 4 meetings held	all wards	Senior Citizens Programmes	No. of disability forum meetings held	Caring for people municipality renders services to	Quarterly	4 children forum meetings	2 children forum meetings	1 children forum	1 children forum	1 children forum	1 children forum	0100/3642/0000	R 400 000						
Org 119	Good Gov & Public Part	Institutional Development & Governance	To ensure social cohesion and development within Amajuba district	COMS 23	Disability Programmes	6 programmes conducted 2010/2011	all wards	Senior Citizens Programmes	No. of reports on disability programmes conducted	Caring for people municipality renders services to	Quarterly	4 reports	2 reports	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report	part of 0100/3642/0000							
Org 120	Good Gov & Public Part	Institutional Development & Governance	To ensure social cohesion and development within Amajuba district	COMS 24	Youth Development Strategy	Youth Forum	all wards	Youth Development Strategy	Prepared and adopted Youth Development Strategy	Caring for young people within the district	31-Mar-2012	Adopted Youth Development Strategy	Preparation of terms of reference for SCM procedure and Preparation of the Youth Strategy	Preparation of terms of reference for SCM procedure	Preparation of the Youth Strategy	Council adopted Youth Development Strategy by 31 March		part of 0100/3659/0000	R 700 000					ADM	
Org 121	Good Gov & Public Part	Institutional Development & Governance	To ensure social cohesion and development within Amajuba district	COMS 25	Youth Programmes	3 youth programmes conducted 2010/2011	all wards	Youth Development Programs	No. of youth development programmes conducted	Caring for young people within the district	Quarterly	3 youth programmes	1 youth programmes	1 youth programme	1 youth programme	1 youth programme	1 youth programme	part of 0100/3659/0000							
Org 122	Good Gov & Public Part	Institutional Development & Governance	To ensure social cohesion and development within Amajuba district	COMS 26	Establishment of Gender Forum	Gender Development Plan	to be identified	Gender Development	Established Gender Forum	Caring for women within the district	31-Dec-2011	Established Gender Forum	Established Gender Forum	drafting of the terms to reference	Established Gender development forum			0100/3660/0000	R 300 000					ADM	
Org 123	Good Gov & Public Part	Institutional Development & Governance	To ensure social cohesion and development within Amajuba district	COMS 27	Gender Development	2 programmes conducted	to be identified	Gender Development Programs	No. of gender development programs	caring for people municipality renders services to	Quarterly	2 gender programmes	1 gender programmes	1 gender programme			1 gender programme	part of 0100/3660/0000							
Org 124	Good Gov & Public Part	Institutional Development & Governance	To ensure social cohesion and development within Amajuba district	COMS 28	Children Forum	more than 4 meetings held in 2010/2011	to be identified	Children Development Programs	No. of children forum meetings held	caring for people municipality renders services to	Quarterly	4 meetings	2 meetings	1 quarterly meeting	1 quarterly meeting	1 quarterly meeting	1 quarterly meeting	0100/3772/0000							

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								Outcome Indicator	Output Indicator	Impact Indicator				Q 1	Q 2	Q 3	Q 4	Vote	Operating	Capital	Roll over	Grant		Source of Funding
														Target	Target	Target	Target		actual	actual	actual	actual		
Org 125	Good Gov & Public Part	Institutional Development & Governance	To ensure social cohesion and development within Amajuba district	COMS 29	Children Development programmes	3 Children Development programmes conducted	to be identified	Children Development Programs	No. of children development programs	Caring for children within the district	Quarterly	3 children programmes	1 children programmes	1 children programme	1 children programme	1 children programme	part of 0100/3772/000	1 300 000						
Org 126	Munic Ins Dev & Trans	Institutional Development & Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	COMS 30	Signing of Thusong Centre Agreements	all tenants with approved agreements	NDH wards	Effective functioning of the Thusong Centre	All tenants in possession of signed agreements	Bringing of services closer to the people	31-Jul-2011	all tenants of possession of signed agreements	all tenants of possession of signed agreements	all tenants of possession of signed agreements	all tenants of possession of signed agreements	all tenants of possession of signed agreements	n/a							
Org 127	Munic Ins Dev & Trans	Institutional Development & Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	COMS 31	Thusong Centre Functioning	4 Thusong Centre reports	NDH wards	Effective functioning of the Thusong Centre	No of reports on the functioning of Thusong Centre	Effectively governed Thusong Centre	Quarterly	4 reports	2 reports	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report	n/a						
Org 128	Munic Ins Dev & Trans	Institutional Development & Governance	To ensure social cohesion and development within Amajuba district	COMS 32	MonteVista Casino Sports Complex Policy	MonteVista Casino	n/a	Effective functioning of the MonteVista Casino	Establishment of the MonteVista Casino Sports Complex Policy	Effectively governed MonteVista Casino	30-Sep-2011	Council adopted MonteVista Casino Policy by 30 Sept 2011	Council adopted MonteVista Casino Policy by 30 Sept 2011	Council adopted MonteVista Casino Policy			n/a							
Org 129	Munic Ins Dev & Trans	Institutional Development & Governance	To ensure social cohesion and development within Amajuba district	COMS 33	MonteVista Functioning	Report on MonteVista Casino	all district wards	Effective functioning of the MonteVista Casino	No of reports on the functioning of MonteVista Casino	Effectively governed MonteVista Casino	Quarterly	4 reports	2 reports	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report	n/a						
Org 130	Munic Ins Dev & Trans	Institutional Development & Governance	To ensure progressive compliance with institutional and governance requirements	ENGs 1	Engineering Services (PDS) Business Plan (B/p)	2010/2011 ENGs B/p	n/a	ENGs B/p	Approved PDS B/p by Portfolio Committee	Proper planning for giving effect to IDP	31-Jul-2011	ENGs B/p approved by Portfolio Committee	ENGs B/p approved by Portfolio Committee	Approved ENGs B/p by Portfolio Committee										
Org 131	Munic Ins Dev & Trans	Institutional Development & Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	ENGs 2	ENGs portfolio committee	none functional portfolio committee in 2010/2011	n/a	ENGs quarterly portfolio committee meetings	No of minutes of the portfolio committee meetings	Good governance and administration	Quarterly	4 portfolio committee meetings held	2 portfolio committee meetings held	1 meeting	1 meeting	1 meeting	1 meeting							
Org 132	Munic Ins Dev & Trans	Institutional Development & Governance	To achieve effective financial management	ENGs 3	ENGs expenditure control	ENGs votes or budget	n/a	ENGs expenditure control analysis report	No. of ENGs expenditure control analysis reports	Effective financial management	Quarterly	4 ENGs expenditure control analysis reports aligned to the projected budget in the B/p	2 ENGs expenditure control analysis reports aligned to the projected budget in the B/p	1 exp control analysis report	1 exp control analysis report	1 exp control analysis report	1 exp control analysis report							

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								Outcome Indicator	Output Indicator	Impact Indicator				Q 1	Q 2	Q 3	Q 4	Vote	Operating	Capital	Roll over	Grant		Source of Funding	
														Target	Target	Target	Target		actual	actual	actual	actual			
Org 133	Munic Ins Dev & Trans	Institutional Development & Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	ENG 4	ENG Staff Meetings	4 ENG staff meetings	n/a	ENG quarterly staff meetings	No. of ENG staff meetings	Well informed staff	Quarterly	4 ENG staff meetings	2 ENG staff meetings	1 meeting	1 meeting	1 meeting	1 meeting	-	-	-	-	-	-	-	
Org 134	Munic Ins Dev & Trans	Institutional Development & Governance	To achieve sound governance, management, administration and equity within Amajuba district in line with organised local government guidelines	ENG 5	ENG progress report	4 ENG progress reports	n/a	ENG quarterly progress reports	No. of ENG reports	Performance monitoring & evaluation (M&E)	Quarterly	4 ENG progress reports	4 ENG progress reports	1 progress report	1 progress report	1 progress report	1 progress report	-	-	-	-	-	-	-	
Org 135	Munic Ins Dev & Trans	Institutional Development & Governance	To achieve effective financial management	ENG 6	Source external funding for IDP projects	Insufficient funds to finance service delivery	n/a	Funding Applications for the IDP projects	No. of funding applications for the IDP projects	Improved service delivery	30-Jun-2012	at least 4 applications	at least 2 applications	at least 1 application	at least 1 application	at least 1 application	at least 1 application	-	-	-	-	-	-	-	
Org 136	Basic Ser Del & Infrs Dev	Integrated Service Delivery	To facilitate, encourage and support the development of an enabling environment for LED and job creation	ENG 7	Application of labour intensive methods in capital projects	731 jobs created 2010/2011	n/a	Job creation	No. of jobs created annually	Reduction of unemployment rate	Quarterly	1000 jobs created	500 jobs created	250 jobs created	250 jobs created	250 jobs created	250 jobs created	-	-	-	-	-	-	-	
Org 137	Basic Ser Del & Infrs Dev	Integrated Service Delivery	To ensure access to basic water and sanitation to community members within Amajuba district	ENG 8	Review of Water Services Development Plan (WSDP)	2005 WSDP	n/a	Reviewed WSDP document	Reviewed and Adopted WSDP by 31 January 2012	Update water and sanitation plans	31-Jan-2012	Reviewed and Adopted WSDP by 31 January 2012	Module 2 and 3 completed	Module 2 completion	Module 3 completion	Reviewed and Adopted WSDP by 31 January 2012	-	-	-	-	-	-	-	roll-over project	
Org 138	Basic Ser Del & Infrs Dev	Integrated Service Delivery	To ensure access to basic water and sanitation to community members within Amajuba district	ENG 9	Water Tanker Services	2006 WSDP	n/a	People served by water tanker	No. of reports on water tanker service	Accessibility to portable water	Quarterly	4 reports	2 reports	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report	9501/9547/9501	R 4 000 000	-	-	-	-	ADM	-
Org 139	Basic Ser Del & Infrs Dev	Integrated Service Delivery	To ensure access to basic water and sanitation to community members within Amajuba district	ENG 10	2011/2012 Water Services Provider (WSP) Annual Business Plan	2010/2011 WSP B/p	n/a	Approved WSP annual business plan	Approved 2011/2012 WSP annual business plan by 30 September 2011	Effective administration of WSP	30-Sep-2011	Approved 2011/2012 WSP annual business plan by 30 September 2011	Approved 2011/2012 WSP annual business plan by 30 September 2011	Approved 2011/2012 WSP annual business plan by 30 September 2011	-	-	-	-	-	-	-	-	-	-	

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								Outcome Indicator	Output Indicator	Impact Indicator				Q 1	Q 2	Q 3	Q 4	Vote	Operating	Capital	Roll over	Grant		Source of Funding	
														Target	Target	Target	Target								actual
Org 140	LED	LED	To facilitate, encourage and support the development of an enabling environment for LED and job creation	ENGS 11	Implementation of Water Conservation and Demand Management Plan (WCWDMP)	WCWDMP	n/a	Close out report implementation of WCWDMP	No of reports on reduced water lossess by 40% at NDH	Water loss reduction	31-Dec-2011	4 progress reports	2 progress reports	report 1 - 20% lossess	report 2- 20% lossess	-	-	-	-	-	-	-	DWA	roll-over project	
Org 141	LED	LED	To ensure access to basic water and sanitation to community members within Amajuba district	ENGS 12	WSA/uThukela Water operations/regulation meetings	meetings with UTW as need arosed 2010/2011	n/a	one meeting per month	No. of meetings conducted	Effective administration of WSP	Monthly	12 meetings (1/m)	6 meetings (1/m)	3 monthly meeetings	3 monthly meetings	3 monthly meetings	3 monthly meetings	-	-	-	-	-	-	-	
Org 142	Basic Ser Del & Infras Dev	Integrated Service Delivery	To ensure access to basic water and sanitation to community members within Amajuba district	ENGS 13	uThukela Water/ADM Management meetings	meetings with UTW as need arosed 2010/2011	n/a	one meeting per month	No of meetings conducted	Effective administration of WSP and consultation of WSP	Monthly	12 meetings (1/m)	6 meetings (1/m)	3 monthly meeetings	3 monthly meetings	3 monthly meetings	3 monthly meetings	-	-	-	-	-	-	-	
Org 143	Good Gov & Public Part	Institutional Development & Governance	To achieve effective financial management	ENGS 14	Ntshingwayo Bulk Raw Water Feed Feasibility Study - Massification Programme	WCWDM	all district wards	Ntshingwayo Bulk Raw Water Feed Feasibility Study	Adopted Ntshingwayo Bulk Raw Water Feed Feasibility Study by 31 December 2011	Effective water supply to purification plants	31-Dec-2011	Adopted Ntshingwayo Bulk Raw Water Feed Feasibility Study by 31 December 2011	Adopted Ntshingwayo Bulk Raw Water Feed Feasibility Study by 31 December 2011	-	Adopted Ntshingwayo Bulk Raw Water Feed Feasibility Study by 31 December 2011	-	-	-	9504/9554/9501	-	-	-	R 331 000	DWA	-
Org 144	Good Gov & Public Part	Institutional Development & Governance	To achieve effective financial management	ENGS 15	Feasibility study towards Emadlangeni Household water project - Massification Programme	80% backlog	wards 1-4 EMLM	Emadlangeni water Feasibility study approved by ADM/DWA	Adopted Feasibility study towards Emadlangeni Household water project by March 2012	Reduction in the number of households with no access to sanitation	31-Mar-2012	Adopted Feasibility study towards Emadlangeni Household water project by March	-	-	Adopted Feasibility study towards Emadlangeni Household water project by March	-	-	-	9504/9553/9501	-	-	-	R 1 000 000	DWA	-
Org 145	Basic Ser Del & Infras Dev	Integrated Service Delivery	To achieve effective financial management	ENGS 16	Feasibility study towards Emadlangeni Household Sanitation project - Massification Programme	80% backlog	WARDS 1 to 4- Emadlangeni LM	Emadlangeni Sanitation Feasibility study approved by ADM/DWA	Adopted Feasibility study towards Emadlangeni Household sanitation project by March	Reduction in the number of households with no access to sanitation	31-Mar-2012	Adopted Feasibility study towards Emadlangeni Household sanitation project by March	-	-	Adopted Feasibility study towards Emadlangeni Household sanitation project by March	-	-	-	9504/9552/9501	-	-	-	R 647 000	DWA	-
Org 146	Basic Ser Del & Infras Dev	Integrated Service Delivery	To ensure access to basic water and sanitation to community members within Amajuba district	ENGS 17	Implementation of Buffalo Flats Water Supply Project - Phase 2	420 households (th)	Ward 3- 9- NDH	Basic water supply to Dannhauser	Close out report on number of households provided with water	Reduction in the number of households with no access to water	31-Dec-2011	Close out report on number of households provided with water by 31 December 2011	Close out report on number of households provided with water by 31 December 2011	-	Close out report on number of households provided with water	-	-	-	9503/9521/9501	-	-	-	R 2 689 000	MIG	-
Org 147	Basic Ser Del & Infras Dev	Integrated Service Delivery	To ensure access to basic water and sanitation to community members within Amajuba district	ENGS 18	Implementation of Buffalo Flats Water Supply Project - Phase 3	269 hh in the 2010/2011	Ward 3- 9- NDH	Basic water supply to Dannhauser	No of households with access to water	Reduction in the number of households with no access to water	30-Jun-2012	512 hh	256 hh	128 hh	128 hh	128 hh	128 hh	-	-	-	-	-	R 25 142 000	MIG	-

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								Outcome Indicator	Output Indicator	Impact Indicator				Q 1	Q 2	Q 3	Q 4	Vote	Operating	Capital	Roll over	Grant		Source of Funding			
														Target	Target	Target	Target		actual	actual	actual	actual					
Org 148	Basic Ser Del & Infrs Dev	Integrated Service Delivery	To ensure access to basic water and sanitation to community members within Amajuba district	ENGS 19	Implementation of Buffalo Flats Sanitation Project	79% Backlog	Ward 3- 9- NDH	Basic sanitation supply to Darnhauser	Report on the upliftment of DWA conditions in relation to Buffalo Flats Sanitation Project	Reduction in the number of households with no access to sanitation	30-Sep-2011	Report on the upliftment of DWA conditions in relation to Buffalo Flats Sanitation Project	Report on the upliftment of DWA conditions in relation to Buffalo Flats Sanitation Project	1 report by 31 Sep 2011	-	-	-	-	9503/9524/9501	-	-	-	-	-	-	to be budgeted through adjustment budget	
Org 149	Basic Ser Del & Infrs Dev	Integrated Service Delivery	To ensure access to basic water and sanitation to community members within Amajuba district	ENGS 20	Implementation of Emadlangeni Bulk Water Project - phase 3	WSDP	Ward 2-3	Basic water supply to Emadlangeni	Construction of 2 resevoirs and 1 pump station	Reduction in the number of households with no access to water	30-Jun-2012	2 resevoirs and 1 pump station constructed	progress report on resevoirs and pump station being constructed	progress report	progress report	progress report	progress report - 2 resevoirs and 1 pump station constructed	9503/9301/9503	-	-	-	-	R 22 871 000	DWA	-	-	
Org 150	Basic Ser Del & Infrs Dev	Integrated Service Delivery	To ensure access to basic water and sanitation to community members within Amajuba district	ENGS 21	Emadlangeni Water Reticulation Project	WSDP	Ward 1-4	Basic water supply to Emadlangeni	No. of households with access to water	Reduction in the number of households with no access to water	Quarterly	161 hh	80 hh	40 hh	40 hh	40 hh	41 hh	9503/9525/9501	-	-	-	-	R 13 380 000	MIG	-	-	
Org 151	Basic Ser Del & Infrs Dev	Integrated Service Delivery	To ensure access to basic water and sanitation to community members within Amajuba district	ENGS 22	Water and Sanitation Campains	DWA	All DISTRICT WARDS	Increased level of awareness	No. of water and sanitation campains	Hygiene and water conservation	31-Mar-2012	1 campaign	-	-	-	1 campaign	-	9501/9501/9501	-	R 400 000	-	-	-	-	ADM	-	-
Org 152	Basic Ser Del & Infrs Dev	Integrated Service Delivery	To ensure provision of basic community infrastructure and services as per acceptable norms and standards	ENGS 23	Monte Vista Fencing and Tennis Courts	Sport sector plans	Ward 3	Construct boundary fence and tennis court	Report on the provision of fence and tennis courts to MonteVista Casino - 100% complete	Enhanced social development through sports within Amajuba District	30-Dec-2011	Report on the provision of fence and tennis courts to MonteVista Casino	Report on the provision of fence and tennis courts to MonteVista Casino	-	-	-	Report on the provision of fence and tennis courts to MonteVista Casino - 100% complete	-	-	-	-	-	-	-	-	roll-over project	
Org 153	Basic Ser Del & Infrs Dev	Integrated Service Delivery	To ensure provision of basic community infrastructure and services as per acceptable norms and standards	ENGS 24	Monte Vista Electrification Project	Sport sector plans	Ward 4	Electrified MonteVista	Report on the provision of electricity at MonteVista Casino - 100% complete	Enhanced social development through sports within Amajuba District	31-Mar-2012	Report on the provision of electricity at MonteVista Casino - 100% complete	-	-	-	Report on the provision of electricity at MonteVista Casino - 100% complete	-	-	-	-	-	-	-	-	-	roll-over project	
Org 154	Basic Ser Del & Infrs Dev	Integrated Service Delivery	To ensure provision of basic community infrastructure and services as per acceptable norms and standards	ENGS 25	Construction of Mzamo Sportfield	Sport sector plans	Ward 27	Construct uMzamo Sportfield	Report on the provision of Mzamo Sportsfield - 100% complete	Enhanced social development through sports within Amajuba District	31-Dec-2011	Report on the provision of Mzamo Sportsfield - 100% complete	Report on the provision of Mzamo Sportsfield - 100% complete	-	-	-	Report on the provision of Mzamo Sportsfield - 100% complete	-	-	-	-	-	-	-	-	roll-over project	

Org Ref #	National KPA	Municipal KPA/IDP Dev. Priorities	Strategic Objective	Dept Ref #	Programme/ Project Description	Baseline	Ward	Key Performance Indicators			Frequency/ Timeframe	Annual Target	Mid-year Target	Quarterly Performance Projections				Annual Budget					Comments	
								Outcome Indicator	Output Indicator	Impact Indicator				Q 1	Q 2	Q 3	Q 4	Vote	Operating	Capital	Roll over	Grant		Source of Funding
														Target	Target	Target	Target		actual	actual	actual	actual		
Org 155	Basic Ser Del & Infrs Dev	Integrated Service Delivery	To ensure provision of basic community infrastructure and services as per acceptable norms and standards	ENGS 26	Construction of Osizweni Cricket Sportfield	Sport sector plans	Ward 28	Construct Osizweni Cricket Sportfield	No. of reports on the provision of Mzamo Sportsfield - 100% complete	Enhanced social development through sports within Amajuba District	Quarterly	4 reports	2 reports	1 quarterly meeting	1 quarterly meeting	1 quarterly meeting	1 quarterly meeting	9502/9513/9501	R 2 100 000	R 2 100 000			Dept Sport Recreation (DSR)	
Org 156	Fin Viab & Fin Man	Institutional Development & Governance	To achieve effective financial management	ENGS 27	Capital project expenditure	2011/2012 Budget	n/a	Monitored expenditure	No of detailed reports on capital project expenditure	Effective financial management and proper administration	Quarterly	4 reports	2 reports	1 report indicating 25% expenditure	1 report indicating 50% expenditure	1 report indicating 75% expenditure	1 report indicating 100% expenditure							
Org 157	Basic Ser Del & Infrs Dev	Integrated Service Delivery	To ensure provision of basic community infrastructure and services as per acceptable norms and standards	ENGS 28	Facilitation of development of housing plans	District Family IDPs	n/a	Updated Housing plans	No. of reports on development of housing plans	Improved coordination bwt stakeholders	Quarterly	4 reports	2 reports	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report							
Org 158	Basic Ser Del & Infrs Dev	Integrated Service Delivery	To achieve effective financial management	ENGS 29	Revive Municipal Infrastructure Investment (MI2) Forum	Current sector plans	all district wards	Revived MI2 Forums	No of MI2 Forum meetings	Effective administration of MI2 Plan	Quarterly	4 meetings	2 meetings	1 quarterly meeting	1 quarterly meeting	1 quarterly meeting	1 quarterly meeting							
Org 159	Basic Ser Del & Infrs Dev	Integrated Service Delivery	To ensure provision of basic community infrastructure and services as per acceptable norms and standards	ENGS 30	Construction of Luthuluyne Footbridge	Community Need	ward 1-4 NUT	Construct Luthuluyne Footbridge	No of reports on construction of Luthuluyne Footbridge	Improved safety of pedestrians	Quarterly	4 reports (1/q)	2 reports (1/q)	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report	9501/9558/9501	R 1 000 000			ADM		
Org 160	Basic Ser Del & Infrs Dev	Integrated Service Delivery	To ensure provision of basic community infrastructure and services as per acceptable norms and standards	ENGS 31	Construction of Manzana Footbridge	Community Need	ward	Construct Osizweni Cricket Sportfield	No of reports on construction of Manzana Footbridge	Improved safety of pedestrians	Quarterly	4 reports (1/q)	2 reports (1/q)	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report	9501/9559/9501	R 1 000 000			ADM		
Org 161	Basic Ser Del & Infrs Dev	Integrated Service Delivery	To facilitate, encourage and support the development of an enabling environment for LED and job creation	ENGS 32	Implementation of EPWP Incentive Programme	EPWP	all district wards	Promote labour intensive programmes	Adopted EPWP B/p by 30 Sept 2011 and no. of implementation reports	Job creation	Quarterly	EPWP B/p and 3 reports	EPWP B/p and 2 reports	development of EPWP B/p	1 quarterly report	1 quarterly report	1 quarterly report							

Org Ref #	National KPA	Municipal KPA/IDP Dev. Priorities	Strategic Objective	Dept Ref #	Programme/ Project Description	Baseline	Ward	Key Performance Indicators			Frequency/ Timeframe	Annual Target	Mid-year Target	Quarterly Performance Projections				Annual Budget					Comments	
								Outcome Indicator	Output Indicator	Impact Indicator				Q 1	Q 2	Q 3	Q 4	Vote	Operating	Capital	Roll over	Grant		Source of Funding
														Target	Target	Target	Target		actual	actual	actual	actual		
Org 162	Basic Ser Del & Infrs Dev	Integrated Service Delivery	To ensure provision of basic community infrastructure and services as per acceptable norms and standards	ENGS 33	Development of roads Infrastructure Asset Management Plan (IAMP)	IAMP	all district wards	Adopted IAMP	Adopted IAMP by 31 June 2012	Efficient infrastructure rehabilitation planning	30-Jun-2012	Adopted IAMP by 31 June 2012				Adopted IAMP by 30 June 2012	9503/9523/9501		R 1 688 000			R 1 688 000		
Org 163	Basic Ser Del & Infrs Dev	Integrated Service Delivery	To ensure provision of basic community infrastructure and services as per acceptable norms and standards	ENGS 34	Construction of Dicks Sport Facility	Sport sector plans	ward	Construct Dicks Sport Facility	Close-out report on construction of Dicks Sport Facility	Enhanced social development through sports within Amajuba District	30-Jun-2012	Close-out report on construction of Dicks Sport Facility by 30 June 2012				Close-out report on construction of Dicks Sport Facility	9505/9550/9501		R 1 035 000			R 1 035 000	National Lottery Board	
Org 164	Basic Ser Del & Infrs Dev	Integrated Service Delivery	To ensure provision of basic community infrastructure and services as per acceptable norms and standards	ENGS 35	Construction of Mxhakeni Sport Facility	Sport sector plans	ward	Construct Mxhakeni Sport Facility	Close-out report on Construction of Mxhakeni Sport Facility	Enhanced social development through sports within Amajuba District	30-Jun-2012	Close-out report on Construction of Mxhakeni Sport Facility by 30 June 2012				Close-out report on Construction of Mxhakeni Sport Facility	9505/9550/9501		R 1 045 000			R 1 045 000	National Lotto Board	
Org 165	Basic Ser Del & Infrs Dev	Integrated Service Delivery	To ensure provision of basic community infrastructure and services as per acceptable norms and standards	ENGS 36	Construction of Ward 2 Sport Facility	Sport sector plans	ward 2 NDH	Construct Ward 2 Sport Facility	Close-out report on Construction of Ward 2 Sport Facility	Enhanced social development through sports within Amajuba District	30-Jun-2012	Close-out report on Construction of Ward 2 Sport Facility by 30 June 2012				Close-out report on Construction of Ward 2 Sport Facility	9505/9550/9501		R 1 045 500			R 1 045 500	National Lotto Board	
Financial Performance																		R 19 239 200	R 9 813 500	R 0	R 73 023 500			

MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING & CAPITAL) REVENUE FOR EACH VOTE

Expenditure and Revenue by Vote	July			August			September		
	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
Department of the Municipal Manager									
Executive Committee and Council	R 2 852 326	R 8 333	R 4 820 088	R 2 852 326	R 8 333	R 4 820 088	R 2 852 326	R 8 333	R 4 820 088
Department of Financial Services									
Finance & Administration (Finance)	R 959 741	R 33 333	R 3 914 666	R 959 741	R 33 333	R 3 914 666	R 959 741	R 33 333	R 3 914 666
Department of Corporate Services									
Corporate & Administration	R 1 203 977	R 21 667	R 16 667	R 1 203 977	R 21 667	R 16 667	R 1 203 977	R 21 667	R 16 667
Department of Community Services									
Environmental Health	R 1 357 814	R 4 167	R 0	R 1 357 814	R 4 167	R 0	R 1 357 814	R 4 167	R 0
Disaster Management	R 695 747	R 26 666	R 0	R 695 747	R 26 666	R 0	R 695 747	R 26 666	R 0
Department of Planning and Development									
Planning & Development	R 1 631 631	R 25 000	R 0	R 1 631 631	R 25 000	R 0	R 1 631 631	R 25 000	R 0
Department of Engineering Services									
Water & Sanitation Management	R 775 579	R 41 667	R 725 394	R 775 579	R 41 667	R 725 394	R 775 579	R 41 667	R 725 394
Total by Vote	R 9 476 815	R 160 833	R 9 476 815	R 9 476 815	R 160 833	R 9 476 815	R 9 476 815	R 160 833	R 9 476 815

Expenditure and Revenue by Vote	October			November			December		
	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
Department of the Municipal Manager									
Executive Committee and Council	R 2 852 326	R 8 333	R 4 820 088	R 2 852 326	R 8 333	R 4 820 088	R 2 852 326	R 8 333	R 4 820 088
Department of Financial Services									
Finance & Administration (Finance)	R 959 741	R 33 333	R 3 914 666	R 959 741	R 33 333	R 3 914 666	R 959 741	R 33 333	R 3 914 666
Department of Corporate Services									
Corporate & Administration	R 1 203 977	R 21 667	R 16 667	R 1 203 977	R 21 667	R 16 667	R 1 203 977	R 21 667	R 16 667
Department of Community Services									
Environmental Health	R 1 357 814	R 4 167	R 0	R 1 357 814	R 4 167	R 0	R 1 357 814	R 4 167	R 0
Disaster Management	R 695 747	R 26 666	R 0	R 695 747	R 26 666	R 0	R 695 747	R 26 666	R 0
Department of Planning and Development									
Planning & Development	R 1 631 631	R 25 000	R 0	R 1 631 631	R 25 000	R 0	R 1 631 631	R 25 000	R 0
Department of Engineering Services									
Water & Sanitation Management	R 775 579	R 41 667	R 725 394	R 775 579	R 41 667	R 725 394	R 775 579	R 41 667	R 725 394
Total by Vote	R 9 476 815	R 160 833	R 9 476 815	R 9 476 815	R 160 833	R 9 476 815	R 9 476 815	R 160 833	R 9 476 815

Expenditure and Revenue by Vote	January			February			March		
	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
Department of the Municipal Manager									
Executive Committee and Council	R 2 852 326	R 8 333	R 4 820 088	R 2 852 326	R 8 333	R 4 820 088	R 2 852 326	R 8 333	R 4 820 088
Department of Financial Services									
Finance & Administration (Finance)	R 959 741	R 33 333	R 3 914 666	R 959 741	R 33 333	R 3 914 666	R 959 741	R 33 333	R 3 914 666
Department of Corporate Services									
Corporate & Administration	R 1 203 977	R 21 667	R 16 667	R 1 203 977	R 21 667	R 16 667	R 1 203 977	R 21 667	R 16 667
Department of Community Services									
Environmental Health	R 1 357 814	R 4 167	R 0	R 1 357 814	R 4 167	R 0	R 1 357 814	R 4 167	R 0
Disaster Management	R 695 747	R 26 666	R 0	R 695 747	R 26 666	R 0	R 695 747	R 26 666	R 0
Department of Planning and Development									
Planning & Development	R 1 631 631	R 25 000	R 0	R 1 631 631	R 25 000	R 0	R 1 631 631	R 25 000	R 0
Department of Engineering Services									
Water & Sanitation Management	R 775 579	R 41 667	R 725 394	R 775 579	R 41 667	R 725 394	R 775 579	R 41 667	R 725 394
Total by Vote	R 9 476 815	R 160 833	R 9 476 815	R 9 476 815	R 160 833	R 9 476 815	R 9 476 815	R 160 833	R 9 476 815

Expenditure and Revenue by Vote	April			May			June		
	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
Department of the Municipal Manager									
Executive Committee and Council	R 2 852 326	R 8 333	R 4 820 088	R 2 852 326	R 8 333	R 4 820 088	R 2 852 326	R 8 333	R 4 820 088
Department of Financial Services									
Finance & Administration (Finance)	R 959 741	R 33 333	R 3 914 666	R 959 741	R 33 333	R 3 914 666	R 959 741	R 33 333	R 3 914 666
Department of Corporate Services									
Corporate & Administration	R 1 203 977	R 21 667	R 16 667	R 1 203 977	R 21 667	R 16 667	R 1 203 977	R 21 667	R 16 667
Department of Community Services									
Environmental Health	R 1 357 814	R 4 167	R 0	R 1 357 814	R 4 167	R 0	R 1 357 814	R 4 167	R 0
Disaster Management	R 695 747	R 26 666	R 0	R 695 747	R 26 666	R 0	R 695 747	R 26 666	R 0
Department of Planning and Development									
Planning & Development	R 1 631 631	R 25 000	R 0	R 1 631 631	R 25 000	R 0	R 1 631 631	R 25 000	R 0
Department of Engineering Services									
Water & Sanitation Management	R 775 579	R 41 667	R 725 394	R 775 579	R 41 667	R 725 394	R 775 579	R 41 667	R 725 394
Total by Vote	R 9 476 815	R 160 833	R 9 476 815	R 9 476 815	R 160 833	R 9 476 815	R 9 476 815	R 160 833	R 9 476 815

