

**INXUBA YETHEMBA MUNICIPALITY**



**FINAL  
SERVICE DELIVERY  
&  
BUDGET  
IMPLEMENTATION PLAN**

**20012/13  
FINANCIAL YEAR**

## INTRODUCTION

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

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

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

## DEFINITION

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

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

# APPROVAL OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



## INXUBA YETHEMBA MUNICIPALITY

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

.....  
Executive Mayor

.....  
Date

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### MONTHLY PROJECTION OF REVENUE BY SOURCE

REVENUE BY SOURCE	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Total 12/13
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Property Rates	13 750												13750
Property Rates - penalties imposed and collection charges	0												0
Service charges - electricity revenue from tariff billings	5729	5729	5729	5729	5729	5729	5729	5729	5729	5729	5729	5729	68750
Service charges - water revenue from tariff billings	1 318	1318	1318	1318	1318	1318	1318	1318	1318	1318	1318	1318	15812
Service charges - sanitation revenue from tariff billings	5 838												5 838
Service charges - refuse removal from tariff billings	607	607	607	607	607	607	607	607	607	607	607	607	7 280
Service charges - other	15	15	15	15	15	15	15	15	15	15	15	15	174
Rental of facilities and equipment	135	135	135	135	135	135	135	135	135	135	135	135	1619
Interest earned - external investments	5	5	5	5	5	5	5	5	5	5	5	5	55
Interest earned - outstanding debtors	336	336	336	336	336	336	336	336	336	336	336	336	4030
Fines	9	9	9	9	9	9	9	9	9	9	9	9	108
Licenses and permits	247	247	247	247	247	247	247	247	247	247	247	247	2960
Income for agency services	0	0	0	0	0	0	0	0	0	0	0	16000	16000
Government grants & subsidies	22 248			4 000	13 976		4 000		9 300	4 000		2 525	60 085
Other	140	140	140	140	140	140	140	140	140	140	140	140	1 675
<b>TOTAL REVENUE BY SOURCE</b>	<b>50 411</b>	<b>8 539</b>	<b>8 539</b>	<b>12 539</b>	<b>22 515</b>	<b>8 539</b>	<b>12 539</b>	<b>8 539</b>	<b>17 839</b>	<b>12 539</b>	<b>8 539</b>	<b>11 060</b>	<b>182 136</b>

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

	July			August			September			October		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Department : Municipal Managers Office</b>												
MUNICIPAL MANAGER	290			290			290			290		
COUNCIL'S GENERAL EXPENDITURE	848			848			848			848		
EXECUTIVE MAYOR	51			51			51			51		
<b>TOTAL</b>	<b>1 189</b>			<b>1 189</b>			<b>1 189</b>			<b>1 189</b>		

	November			December			January			February		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Department : Municipal Managers Office</b>												
MUNICIPAL MANAGER	290			290			290			290		
COUNCIL'S GENERAL EXPENDITURE	848			848			848			848		
EXECUTIVE MAYOR	51			51			51			51		
<b>TOTAL</b>	<b>1 189</b>			<b>1 189</b>			<b>1 189</b>			<b>1 189</b>		



	March			April			May			June		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Department : Municipal Managers Office</b>												
MUNICIPAL MANAGER	290			290			290			290		
COUNCIL'S GENERAL EXPENDITURE	848			848			848			848		
EXECUTIVE MAYOR	51			51			51			51		
<b>TOTAL</b>	<b>1 189</b>			<b>1 189</b>			<b>1 189</b>			<b>1 189</b>		

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

	July			August			September			October		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Department : Corporate Services</b>												
CORPORATE SERVICE (ADMIN)	529			529			529			529		
CORPORATE SERVICE (HALLS)	273		-10	273		-10	273		-10	273		-10
<b>TOTAL</b>	<b>802</b>	<b>0</b>	<b>-10</b>	<b>802</b>	<b>0</b>	<b>-10</b>	<b>802</b>	<b>0</b>	<b>-10</b>	<b>802</b>	<b>0</b>	<b>-10</b>

	November			December			January			February		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Department : Corporate Services</b>												
CORPORATE SERVICE (ADMIN)	529			529			529			529		
CORPORATE SERVICE (HALLS)	273		-10	273		-10	273		-10	273		-10
<b>TOTAL</b>	<b>802</b>	<b>0</b>	<b>-10</b>	<b>802</b>	<b>0</b>	<b>-10</b>	<b>802</b>	<b>0</b>	<b>-10</b>	<b>802</b>	<b>0</b>	<b>-10</b>

	March			April			May			June		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Department : Corporate Services</b>												
CORPORATE SERVICE (ADMIN)	529			529			529			529		
CORPORATE SERVICE (HALLS)	273		-10	273		-10	273		-10	273		-10
<b>TOTAL</b>	<b>802</b>	<b>0</b>	<b>-10</b>	<b>802</b>	<b>0</b>	<b>-10</b>	<b>802</b>	<b>0</b>	<b>-10</b>	<b>802</b>	<b>0</b>	<b>-10</b>

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

	July			August			September			October		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Department : Chief Financial Officer</b>												
MANAGER FINANCIAL SERVICES	103		-3629	103		-3629	103		-3629	103		-3629
CONSUMER SERVICES	758		-1148	758		-1148	758		-1148	758		-1148
INFORMATION TECHNOLOGY	276			276			276			276		
INTERNAL SERVICES: SALARIES	233			233			233			233		
INTERNAL SERVICES: STORE	62			62			62			62		
FINANCIAL CONTROL AND ASSETS	95			95			95			95		
REVENUE MANAGEMENT	135			135			135			135		
<b>TOTAL</b>	<b>1 662</b>	<b>0</b>	<b>-4 777</b>	<b>1 662</b>	<b>0</b>	<b>-4777</b>	<b>1 662</b>	<b>0</b>	<b>-4 777</b>	<b>1 662</b>	<b>0</b>	<b>-4 777</b>

	November			December			January			February		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Department : Chief Financial Officer</b>												
MANAGER FINANCIAL SERVICES	103		-3629	103		-3629	103		-3629	103		-3629
CONSUMER SERVICES	758		-1148	758		-1148	758		-1148	758		-1148
INFORMATION TECHNOLOGY	276			276			276			276		
INTERNAL SERVICES: SALARIES	233			233			233			233		
INTERNAL SERVICES: STORE	62			62			62			62		
FINANCIAL CONTROL AND ASSETS	95			95			95			95		
REVENUE MANAGEMENT	135			135			135			135		
<b>TOTAL</b>	<b>1 662</b>	<b>0</b>	<b>-4 777</b>	<b>1 662</b>	<b>0</b>	<b>-4777</b>	<b>1 662</b>	<b>0</b>	<b>-4 777</b>	<b>1 662</b>	<b>0</b>	<b>-4 777</b>

	March			April			May			June		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Department : Chief Financial Officer</b>												
MANAGER FINANCIAL SERVICES	103		-3629	103		-3629	103		-3629	103		-3629
CONSUMER SERVICES	758		-1148	758		-1148	758		-1148	758		-1148
INFORMATION TECHNOLOGY	276			276			276			276		
INTERNAL SERVICES: SALARIES	233			233			233			233		
INTERNAL SERVICES: STORE	62			62			62			62		
FINANCIAL CONTROL AND ASSETS	95			95			95			95		
REVENUE MANAGEMENT	135			135			135			135		
<b>TOTAL</b>	<b>1 662</b>	<b>0</b>	<b>-4 777</b>	<b>1 662</b>	<b>0</b>	<b>-4777</b>	<b>1 662</b>	<b>0</b>	<b>-4 777</b>	<b>1 662</b>	<b>0</b>	<b>-4 777</b>

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

	July			August			September			October		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Department : Community Services</b>												
COMMUNITY SERVICE ADMIN	150	0	-1	150	0	-1	150	0	-1	150	0	-1
LIBRARIES	138	0	-1	138	0	-1	138	0	-1	138	0	-1
CIVIL PROTECTION SERVICES	24			24			24			24		
TRAFFIC & LICENCES	230		-256	230		-256	230		-256	230		-256
FIRE PROTECTION	32		-1	32		-1	32		-1	32		-1
DISASTER MANAGEMENT												
ENVIRONMENTAL HEALTH	32			32			32			32		
REFUSE	560		-606	560		-606	560		-606	560		-606
STREET SWEEPING	62			62			62			62		
PARKS AND GARDENS	336		-14	336		-14	336		-14	336		-14
SPORT COMPLEX	110			110			110			110		
SWIMMING POOLS	12		-1	12		-1	12		-1	12		-1
CEMETRIES	12		-9	12		-9	12		-9	12		-9
<b>TOTAL</b>	<b>1 785</b>	<b>0</b>	<b>-963</b>	<b>1 785</b>	<b>0</b>	<b>-963</b>	<b>1 785</b>	<b>0</b>	<b>-963</b>	<b>1 785</b>	<b>0</b>	<b>-963</b>

	November			December			January			February		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Department : Community Services</b>												
COMMUNITY SERVICE ADMIN	150	0	-1	150	0	-1	150	0	-1	150	0	-1
LIBRARIES	138	0	-1	138	0	-1	138	0	-1	138	0	-1
CIVIL PROTECTION SERVICES	24			24			24			24		
TRAFFIC & LICENCES	230		-256	230		-256	230		-256	230		-256
FIRE PROTECTION	32		-1	32		-1	32		-1	32		-1
DISASTER MANAGEMENT												
ENVIRONMENTAL HEALTH	32			32			32			32		
REFUSE	560		-606	560		-606	560		-606	560		-606
STREET SWEEPING	62			62			62			62		
PARKS AND GARDENS	336		-14	336		-14	336		-14	336		-14
SPORT COMPLEX	110			110			110			110		
SWIMMING POOLS	12		-1	12		-1	12		-1	12		-1
CEMETRIES	12		-9	12		-9	12		-9	12		-9
<b>TOTAL</b>	<b>1785</b>	<b>0</b>	<b>-963</b>	<b>1785</b>	<b>0</b>	<b>-963</b>	<b>1785</b>	<b>0</b>	<b>-963</b>	<b>1785</b>	<b>0</b>	<b>-963</b>

	March			April			May			June		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Department : Community Services</b>												
COMMUNITY SERVICE ADMIN	150	0	-1	150	0	-1	150	0	-1	150	0	-1
LIBRARIES	138	0	-1	138	0	-1	138	0	-1	138	0	-1
CIVIL PROTECTION SERVICES	24			24			24			24		
TRAFFIC & LICENCES	230		-256	230		-256	230		-256	230		-256
FIRE PROTECTION	32		-1	32		-1	32		-1	32		-1
DISASTER MANAGEMENT												
ENVIRONMENTAL HEALTH	32			32			32			32		
REFUSE	560		-606	560		-606	560		-606	560		-606
STREET SWEEPING	62			62			62			62		
PARKS AND GARDENS	336		-6	336		-6	336		-6	336		-6
SPORT COMPLEX	110		-8	110		-8	110		-8	110		-8
SWIMMING POOLS	12		-3	12		-3	12		-3	12		-3
CEMETRIES	12		-9	12		-9	12		-9	12		-9
<b>TOTAL</b>	<b>1785</b>	<b>0</b>	<b>-963</b>	<b>1785</b>	<b>0</b>	<b>-963</b>	<b>1785</b>	<b>0</b>	<b>-963</b>	<b>1785</b>	<b>0</b>	<b>-963</b>

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

	July			August			September			October		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Department : Technical Services</b>												
TECHNICAL SERVICE ADMIN	125			125			125			125		
CORPORATE SERVICE (HOUSING)	86			86			86			86		
TOWN PLANNING	98		-12	98		-12	98		-12	98		-12
AERODROME	4			4			4			4		
MECHANICAL AND WELDING WORKS	78		-60	78		-60	78		-60	78		-60
PUBLIC WORKS: STREETS	598		-3	598		-3	598		-3	598		-3
PUBLIC WORKS: BUILDING ADMIN	65			65			65			65		
PUBLIC WORKS	248		-4	248		-4	248		-4	248		-4
ELECTRICITY: ADMIN	54			54			54			54		
ELECTRICITY: DISTRIBUTION	5 038		-5736	5 038		-5736	5 038		-5736	5 038		-5736
PUBLIC WORKS: PLUMBING	384			384			384			384		
SEWERAGE SERVICES	687		-572	687		-572	687		-572	687		-572
WATER DISTRIBUTION	1612		-3 044	1612		-3 044	1612		-3 044	1612		-3 044
<b>TOTAL</b>	<b>9 077</b>		<b>-9 431</b>	<b>9 077</b>		<b>-9 431</b>	<b>9 077</b>		<b>-9 431</b>	<b>9 077</b>		<b>-9 431</b>



	November			December			January			February		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Department : Technical Services</b>												
TECHNICAL SERVICE ADMIN	125			125			125			125		
CORPORATE SERVICE (HOUSING)	86			86			86			86		
TOWN PLANNING	98		-12	98		-12	98		-12	98		-12
AERODROME	4			4			4			4		
MECHANICAL AND WELDING WORKS	78		-60	78		-60	78		-60	78		-60
PUBLIC WORKS: STREETS	598		-3	598		-3	598		-3	598		-3
PUBLIC WORKS: BUILDING ADMIN	65			65			65			65		
PUBLIC WORKS	248		-4	248		-4	248		-4	248		-4
ELECTRICITY: ADMIN	54			54			54			54		
ELECTRICITY: DISTRIBUTION	5 038		-5736	5 038		-5736	5 038		-5736	5 038		-5736
PUBLIC WORKS: PLUMBING	384			384			384			384		
SEWERAGE SERVICES	687		-572	687		-572	687		-572	687		-572
WATER DISTRIBUTION	1612		-3 044	1612		-3 044	1612		-3 044	1612		-3 044
<b>TOTAL</b>	<b>9 077</b>	<b>832</b>	<b>-9 431</b>	<b>9 077</b>	<b>832</b>	<b>-9 431</b>	<b>9 077</b>	<b>832</b>	<b>-9 431</b>	<b>9 077</b>	<b>832</b>	<b>-9 431</b>

	March			April			May			June		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Department : Technical Services</b>												
TECHNICAL SERVICE ADMIN	125			125			125			125		
CORPORATE SERVICE (HOUSING)	86			86			86			86		
TOWN PLANNING	98		-12	98		-12	98		-12	98		-12
AERODROME	4			4			4			4		
MECHANICAL AND WELDING WORKS	78		-60	78		-60	78		-60	78		-60
PUBLIC WORKS: STREETS	598		-3	598		-3	598		-3	598		-3
PUBLIC WORKS: BUILDING ADMIN	65			65			65			65		
PUBLIC WORKS	248		-4	248		-4	248		-4	248		-4
ELECTRICITY: ADMIN	54			54			54			54		
ELECTRICITY: DISTRIBUTION	5 038		-5736	5 038		-5736	5 038		-5736	5 038		-5736
PUBLIC WORKS: PLUMBING	384			384			384			384		
SEWERAGE SERVICES	687		-572	687		-572	687		-572	687		-572
WATER DISTRIBUTION	1612		-3 044	1612		-3 044	1612		-3 044	1612		-3 044
<b>TOTAL</b>	<b>9 077</b>	<b>832</b>	<b>-9 431</b>	<b>9 077</b>	<b>832</b>	<b>-9 431</b>	<b>9 077</b>	<b>832</b>	<b>-9 431</b>	<b>9 077</b>	<b>832</b>	<b>-9 431</b>

## 6. LED DEPARTMENT MONTHLY PROJECTIONS OF OPERATIONAL AND CAPITAL EXPENDITURE

	July			August			September			October		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Department : LED</b>												
MANAGER :L.E.D. (ADMIN)	165		-0	165		-0	165		-0	165		-0
SMME	29			29			29			29		
CARAVAN PARK	11			11			11			11		
COMMONAGE/URBAN GREENING	127		-6	127		-6	127		-6	127		-6
CRADOCK SPA	125		-63	125		-63	125		-63	125		-63
MUSEUM	27			27			27			27		
TOURISM	76			76			76			76		
YOUTH CENTRE												
VUSUBUNTU CULTURAL VILLAGE												
<b>TOTAL</b>	<b>560</b>		<b>-69</b>	<b>560</b>		<b>-69</b>	<b>560</b>		<b>-69</b>	<b>560</b>		<b>-69</b>

	November			December			January			February		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Department : LED</b>			-0			-0			-0			-0
MANAGER :L.E.D. (ADMIN)	165			165			165			165		
SMME	29			29			29			29		
CARAVAN PARK	11			11			11			11		
COMMONAGE/URBAN GREENING	127		-6	127		-6	127		-6	127		-6
CRADOCK SPA	125		-63	125		-63	125		-63	125		-63
MUSEUM	27			27			27			27		
TOURISM	76			76			76			76		
VUSUBUNTU CULTURAL VILLAGE												
<b>TOTAL</b>	<b>560</b>		<b>-69</b>	<b>560</b>		<b>-69</b>	<b>560</b>		<b>-69</b>	<b>560</b>		<b>-69</b>

	March			April			May			June		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Department : LED</b>			-0			-0			-0			-0
MANAGER :L.E.D. (ADMIN)	165			165			165			165		
SMME	29			29			29			29		
CARAVAN PARK	11			11			11			11		
COMMONAGE/URBAN GREENING	127		-6	127		-6	127		-6	127		-6
CRADOCK SPA	125		-63	125		-63	125		-63	125		-63
MUSEUM	27			27			27			27		
TOURISM	76			76			76			76		
VUSUBUNTU CULTURAL VILLAGE												
<b>TOTAL</b>	<b>560</b>		<b>-69</b>	<b>560</b>		<b>-69</b>	<b>560</b>		<b>-69</b>	<b>560</b>		<b>-69</b>



Project	Objective	Key Performance Indicator/s	Evidence/ Measurement	Baseline	Annual Target/ Timeframe	Qtr1 30 <sup>th</sup> Sept 2012		Qtr 2 31 Dec 2012		Qtr3 31 Mar 2013		Qtr4 30 June 2013		Explanation of variance	Responsible person
						Exp	Act	Exp	Act	Exp	Act	Exp	Act		
<b>Audit Committee</b>	<b>To have an audit committee that is capacitated and meets the legal requirements</b>	<b>Number of scheduled meetings</b>	<b>Attendance register</b>	<b>4 per annum</b>	<b>4 per annum</b>	<b>1</b>		<b>2</b>		<b>3</b>		<b>4</b>			<b>MUNICIPAL MANAGER</b>
<b>Internal Audit</b>	<b>To establish an internal audit unit that is capacitated</b>	<b>Full-time staff for unit</b>	<b>appointment letter</b>	<b>1 currently</b>	<b>3 by June 2013</b>	<b>2</b>						<b>3</b>			<b>MUNICIPAL MANAGER</b>
		<b>Capacity building sessions attended</b>	<b>Attendance register</b>	<b>ongoing</b>	<b>ongoing</b>										
<b>IDP forums</b>	<b>To ensure that communities determine the development agenda of the municipality</b>	<b>Number of forums held</b>		<b>6 held</b>	<b>At least 4 per annum</b>	<b>1</b>		<b>2</b>		<b>3</b>		<b>4</b>			<b>MUNICIPAL MANAGER</b>

Project	Objective	Key Performance Indicator/s	Evidence/ Measurement	Baseline	Annual Target/ Timeframe	Qtr1 30 <sup>th</sup> Sept 2012		Qtr 2 31 Dec 2012		Qtr3 31 Mar 2013		Qtr4 30 June 2013		Explanation of variance	Responsible person
						Exp	Act	Exp	Act	Exp	Act	Exp	Act		
<b>Budget Consultations</b>	<i>To ensure that communities determine the development agenda of the municipality</i>	<i>Number of consultation meetings held</i>	<i>Attendance Register</i>	<i>All wards</i>	<i>All wards visited during process</i>							9			CFO
<b>IGR Structures</b>	<i>To forge intergovernmental Relations for cooperative governance at local level</i>	<i>Number of meetings held</i>	<i>Attendance Register</i>	<i>Not functional</i>	<i>At least 4 per annum</i>	1		2		3		4			MUNICIPAL MANAGER (MAYOR)
<b>Mayoral Outreaches</b>	<i>To provide a platform for listening and giving feed back to the community</i>	<i>Number of outreaches held in a year</i>	<i>Attendance Register</i>	<i>Being held</i>	<i>At least 4 per annum</i>	1		2		3		4			MUNICIPAL MANAGER (MAYOR)
<b>Petitions Management</b>	<i>To develop a system of responding to petitions</i>	<i>Documented and adopted system</i>	<i>Document and/ council resolution</i>	<i>none</i>	<i>August 2012</i>										MUNICIPAL MANAGER
<b>Declaration of Interest</b>	<i>To ensure that all councillors and managers annually declare their interest to guard against conflict of interest</i>	<i>Number of Councillors and Managers who have signed</i>	<i>Signed documents</i>	<i>August 2012</i>	<i>All by July 2012</i>										MUNICIPAL MANAGER

Project	Objective	Key Performance Indicator/s	Evidence/ Measurement	Baseline	Annual Target/ Timeframe	Qtr1 30 <sup>th</sup> Sept 2012		Qtr 2 31 Dec 2012		Qtr3 31 Mar 2013		Qtr4 30 June 2013		Explanation of variance	Responsible person
						Exp	Act	Exp	Act	Exp	Act	Exp	Act		
<i>Performance Agreements</i>	<i>To ensure that all managers sign performance agreements in line with their employment contracts</i>	<i>Agreements signed in required timeframe</i>	<i>Signed documents</i>	<i>July</i>	<i>July 2012</i>										<b>MUNICIPAL MANAGER</b>



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

Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Qtr1 30 <sup>th</sup> Sept 2012		Qtr 2 31 Dec 2012		Qtr3 31 Mar 2013		Qtr4 30 June 2013		Explanation of variance	Responsible person
						Exp	Act	Exp	Act	Exp	Act	Exp	Act		
<i>Work place Skills Plan</i>	<i>To ensure that there is an informed plan to guide training of staff</i>	<i>Document available and submitted in time</i>	<i>Document &amp; proof of submission</i>	<i>Submitted annually</i>	<i>annually</i>										<b>CORPORATE SERVICE MANAGER</b>
<i>Human Resource Plan</i>	<i>To ensure that there is a plan which addresses the human resource needs of institution</i>	<i>Adopted HR Plan</i>	<i>Document &amp; Council resolution</i>	<i>Draft Plan</i>	<i>August 2012</i>										<b>CORPORATE SERVICE MANAGER</b>
<i>HR Policies Development</i>	<i>To have up to date HR policies which governs the work environment</i>	<i>Adopted policies</i>	<i>Documents &amp; Council resolution</i>	<i>Under review</i>	<i>ongoing</i>										<b>CORPORATE SERVICE MANAGER</b>
<i>Employment Equity Plan</i>	<i>To have an employment equity plan with numerical goals in line with the Employment Equity Act</i>	<i>Adopted Plan and % Achievement of Goals</i>	<i>council resolution</i>	<i>0%</i>											<b>CORPORATE SERVICE MANAGER</b>

Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Qtr1 30 <sup>th</sup> Sept 2012		Qtr 2 31 Dec 2012		Qtr3 31 Mar 2013		Qtr4 30 June 2013		Explanation of variance	Responsible person
						Exp	Act	Exp	Act	Exp	Act	Exp	Act		
<b>Skills Development</b>	<b>To ensure that staff is has the capacity in terms of skills to perform optimally</b>	<b>% achievement in line with plan</b>		<b>Training not followed due to finance</b>	<b>ongoing</b>										<b>CORPORATE SERVICE MANAGER</b>
<b>Employee Induction</b>	<b>To ensure that incoming staff is inducted into the institution</b>	<b>Number of new staff members inducted</b>	<b>Signing off induction by new employees</b>	<b>Not taking place currently</b>	<b>All new employees as and when appointed</b>										<b>CORPORATE SERVICE MANAGER</b>
<b>Cascading of PMS</b>	<b>To develop a framework to cascade the PMS to all levels of staff</b>	<b>Adopted framework</b>	<b>Document</b>	<b>none</b>	<b>March 2013</b>										<b>CORPORATE SERVICE MANAGER</b>
<b>Change management</b>	<b>To have a program in place to deal with culture of doing things in line with Batho Pele principles</b>	<b>Progress on Implementation of program</b>	<b>Attendance register of sessions held</b>	<b>none</b>	<b>ongoing</b>										<b>CORPORATE SERVICE MANAGER</b>

Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Qtr1 30 <sup>th</sup> Sept 2012		Qtr 2 31 Dec 2012		Qtr3 31 Mar 2013		Qtr4 30 June 2013		Explanation of variance	Responsible person
						Exp	Act	Exp	Act	Exp	Act	Exp	Act		
<b>Employee Relations</b>	<b>To strive to create an environment conducive for sound employee relations</b>	<b>% of LLF meetings held as per schedule</b>	<b>Attendance register</b>	<b>No figures available</b>	<b>80%</b>										<b>CORPORATE SERVICE MANAGER</b>
		<b>Reduction in number of disputes lodged as a result of non adherence to disciplinary procedures</b>	<b>Records on cases of disciplinary procedures</b>	<b>none</b>	<b>100% reduction</b>										<b>ALL MANAGERS</b>
		<b>Adherence to timelines for Grievance procedures</b>	<b>Records of grievances lodged</b>		<b>Always</b>										<b>ALL MANAGERS</b>













#### 4. LOCAL ECONOMIC DEVELOPMENT SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Qtr1 30 <sup>th</sup> Sept 2012		Qtr 2 31 Dec 2012		Qtr3 31 Mar 2013		Qtr4 30 June 2013		Explanation of variance	Responsible person
						Exp	Act	Exp	Act	Exp	Act	Exp	Act		
<b>Promote &amp; Develop SMME's</b>	<b>Increase in number and enhance capacity for SMME's</b>	<b>Number of new SMME's established and operational</b>	<b>Proof of registration</b>	<b>0 for 2012/13</b>	<b>5 by June 2013</b>										<b>LED MANAGER</b>
<b>Masimanyane Bakery Project Trust (CDK)</b>	<b>Ensuring that this project is self sustainable</b>	<b>Assistance provided to project</b>	<b>Documented support</b>	<b>ongoing</b>	<b>ongoing</b>										<b>LED MANAGER</b>
<b>Wool &amp; Mohair</b>	<b>Revitalization of project to achieve its goals</b>	<b>Nature of support provided</b>			<b>ongoing</b>										<b>LED MANAGER</b>
<b>Sugar Beet Factory</b>	<b>Facilitate the realization of a Bio-fuels (Ethanol) Factory in IYM</b>	<b>Lobbying done with relevant stakeholders</b>	<b>Records</b>	<b>ongoing</b>	<b>ongoing</b>										<b>LED MANAGER (MAYOR)</b>

Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Qtr1 30 <sup>th</sup> Sept 2012		Qtr 2 31 Dec 2012		Qtr3 31 Mar 2013		Qtr4 30 June 2013		Explanation of variance	Responsible person
						Exp	Act	Exp	Act	Exp	Act	Exp	Act		
<b>SMME Manufacturing opportunities</b>	<b>To support the establishment of SMME manufacturers</b>	<b>Number of SMME's in manufacturing established</b>	<b>Documents</b>	<b>none</b>	<b>4 by June 2013</b>										<b>LED MANAGER</b>
<b>Marketing &amp; investment attraction campaign</b>	<b>Increase the number of investors in the region</b>	<b>Number of new investors coming into the area</b>		<b>Incentive scheme package</b>	<b>Incentive scheme to be implemented by 2014</b>										<b>LED MANAGER</b>
<b>Business Forum</b>	<b>Strengthening the existing business forum</b>	<b>Support provided to forum</b>	<b>Records</b>	<b>Minimal to none</b>	<b>Ongoing in 2012/13</b>										<b>LED MANAGER</b>
<b>LED Forum</b>	<b>Establish and sustain the forum</b>	<b>Established and functional forum</b>	<b>Minutes/ registers of forum</b>		<b>October 2012</b>										<b>LED MANAGER</b>
<b>LED strategy</b>	<b>Identify Key project/s in strategy and source funding for implementation</b>	<b>Identified project/s and business plans</b>	<b>Records</b>		<b>January 2013</b>										<b>LED MANAGER</b>
<b>Partnerships</b>	<b>Coordinate establishment of partnerships</b>	<b>Number of functional partnerships established</b>	<b>Records</b>	<b>none</b>	<b>At least 1 by June 2013</b>										<b>LED MANAGER</b>

Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Qtr1 30 <sup>th</sup> Sept 2012		Qtr 2 31 Dec 2012		Qtr3 31 Mar 2013		Qtr4 30 June 2013		Explanation of variance	Responsible person
						Exp	Act	Exp	Act	Exp	Act	Exp	Act		
<i>Hawkers Infrastructure</i>	<i>Reduction of stalls on walk way / pavement</i>	<i>Planning for formal infrastructure for hawkers in a designated area</i>	<i>Planning documents</i>	<i>informal</i>	<i>June 2013</i>										<b>LED MANAGER</b>
<i>Siyazondla</i>	<i>To provide support to ensure project becomes sustainable</i>	<i>Nature of support provided</i>	<i>Records</i>	<i>ongoing</i>	<i>ongoing</i>										<b>LED MANAGER</b>
<i>Sivukile Youth</i>	<i>To provide support to ensure project becomes sustainable</i>	<i>Nature of support provided</i>	<i>Records</i>	<i>ongoing</i>	<i>ongoing</i>										<b>LED MANAGER</b>
<i>Masivuke</i>	<i>To provide support to ensure project becomes sustainable</i>	<i>Nature of support provided</i>	<i>Records</i>	<i>ongoing</i>	<i>ongoing</i>										<b>LED MANAGER</b>
<i>Amafela ndawonye women's project</i>	<i>To provide support to ensure project becomes sustainable</i>	<i>Nature of support provided</i>	<i>Records</i>	<i>ongoing</i>	<i>ongoing</i>										<b>LED MANAGER</b>



Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Qtr1 30 <sup>th</sup> Sept 2012		Qtr 2 31 Dec 2012		Qtr3 31 Mar 2013		Qtr4 30 June 2013		Explanation of variance	Responsible person
						Exp	Act	Exp	Act	Exp	Act	Exp	Act		
<i>Victim Support Centre</i>	<i>To support, care and empower victims of violence and crime</i>	<i>Programs and services provided</i>		<i>ongoing</i>	<i>ongoing</i>										<b>LED MANAGER</b>
<i>Siyakhula</i>	<i>To enhance capacity to farm by previously disadvantaged communities</i>	<i>Nature of assistance provided</i>		<i>ongoing</i>	<i>ongoing</i>										<b>LED MANAGER</b>

Project	Objective	Key Performance Indicator/s	Evidence / Measure	Baseline	Annual Target/ Timeframe	Qtr1 30 <sup>th</sup> Sept 2012		Qtr 2 31 Dec 2012		Qtr3 31 Mar 2013		Qtr4 30 June 2013		Explanation of variance	Responsible person
						Exp	Act	Exp	Act	Exp	Act	Exp	Act		
<i>Promoting and Marketing the area</i>	<i>To ensure that the area is marketed to tourist</i>	<i>Implementation of marketing strategy</i>	<i>Records</i>	<i>ongoing</i>	<i>ongoing</i>										<b>LED MANAGER</b>
<i>Conference Centre</i>	<i>To have a facility that will add value to employment by hosting local and regional events</i>	<i>Completed and operational centre</i>	<i>Structure</i>	<i>Under construction</i>	<i>September 2012</i>										<b>LED MANAGER</b>
<i>Mpenyula adventures</i>	<i>Source funding for developing the project so as to diversify tourist sites</i>	<i>Proposal for funding submitted</i>	<i>document</i>	<i>none</i>	<i>March 2013</i>										<b>LED MANAGER</b>
<i>Egg rock nature reserve</i>	<i>Diversification of tourist sites</i>	<i>Progress on application for funding submitted</i>	<i>document</i>	<i>Application submitted</i>	<i>ongoing</i>										<b>LED MANAGER</b>
<i>Attraction of events</i>	<i>Lobbying for events of national and provincial character</i>	<i>Number of events taking place annually</i>	<i>records</i>	<i>none</i>	<i>Ongoing lobbying</i>										<b>LED MANAGER</b>

Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Qtr1 30 <sup>th</sup> Sept 2012		Qtr 2 31 Dec 2012		Qtr3 31 Mar 2013		Qtr4 30 June 2013		Explanation of variance	Responsible person
						Exp	Act	Exp	Act	Exp	Act	Exp	Act		
<i>Cradock Spa</i>	<i>To find a suitable partner for the SPA</i>	<i>Partner secured</i>	<i>Documented agreement</i>	<i>Expression of interest done</i>	<i>September 2012</i>										<b>LED MANAGER</b>
<i>Middelburg Caravan Park</i>	<i>Source funding for developing the Caravan Park so as to attract tourists</i>	<i>Application for funding submitted to potential funders</i>	<i>document</i>	<i>None</i>	<i>March 2012</i>										<b>LED MANAGER</b>
<i>Middelburg Tourism Village</i>	<i>To develop a tourism village in the MBG unit</i>	<i>Original proposal revisited and submitted for funding</i>	<i>document</i>	<i>Original proposal</i>	<i>March 2012</i>										<b>LED MANAGER</b>





Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Qtr1 30 <sup>th</sup> Sept 2012		Qtr 2 31 Dec 2012		Qtr3 31 Mar 2013		Qtr4 30 June 2013		Explanation of variance	Responsible person
						Exp	Act	Exp	Act	Exp	Act	Exp	Act		
<i>Vukani Ma Afrika Project.</i>	<i>Provide support to the initiatives of this project</i>	<i>Nature of support provided</i>	<i>Records</i>		<i>ongoing</i>										<b>LED MANAGER</b>
<i>Siwa Sivuka Youth Development.</i>	<i>Provide support to the initiatives of this project</i>	<i>Nature of support provided.</i>	<i>Records</i>		<i>ongoing</i>										<b>LED MANAGER</b>
<i>Partnership with local FET</i>	<i>Establish a partnership with local Agricultural FET College to Improve local technical and artisan skills</i>	<i>Interventions as a result of partnership</i>	<i>Records</i>	<i>none</i>											<b>LED MANAGER</b>
<i>Develop a local brand</i>	<i>Promote and market local products</i>	<i>Promotion and marketing strategy</i>	<i>document</i>	<i>none</i>	<i>June 2013</i>										<b>LED MANAGER</b>

## 5. BASIC SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS (COMMUNITY SERVICES)

Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Qtr1 30 <sup>th</sup> Sept 2012		Qtr 2 31 Dec 2012		Qtr3 31 Mar 2013		Qtr4 30 June 2013		Explanation of variance	Responsible person
						Exp	Act	Exp	Act	Exp	Act	Exp	Act		
<i>Phiti stadium</i>	<i>To ensure a stadium with basic facilities for sport</i>	<i>Ablution facilities, caretakers house are renovated and grounds condition improved</i>	<i>physical inspection</i>	<i>Ablution facilities and caretakers house dilapidated</i>  <i>Grounds in a very poor state</i>	<i>Completed by 2014</i>										<b>COMMUNITY SERVICE MANAGER</b>
<i>Maintenance</i>	<i>Ensure that all facilities are properly maintained</i>	<i>All facilities properly maintained</i>	<i>Reports and periodical inspections</i>	<i>facilities do not receive similar attention</i>	<i>Throughout the financial year</i>										<b>COMMUNITY SERVICE MANAGER</b>
<i>Sikulu sport facility</i>	<i>To upgrade the sport field to have all necessary facilities</i>	<i>All necessary facilities in place</i>	<i>physical inspection</i>	<i>No facilities</i>	<i>By 2014</i>										<b>COMMUNITY SERVICE MANAGER</b>

Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Qtr1 30 <sup>th</sup> Sept 2012		Qtr 2 31 Dec 2012		Qtr3 31 Mar 2013		Qtr4 30 June 2013		Explanation of variance	Responsible person
						Exp	Act	Exp	Act	Exp	Act	Exp	Act		
<b>Cradock Central Cemetery</b>	<b>Provide more grave sites for the community</b>	<b>Number of new grave sites</b>	<b>Physical inspection</b>	<b>none</b>	<b>4000 by May 2013</b>										<b>COMMUNITY SERVICE MANAGER / TECHNICAL SERVICE MANAGER</b>
<b>Maintenance of all cemeteries</b>	<b>To ensure that facilities are clean and sites accessible</b>	<b>Inspection reports conducted and positive public comments</b>	<b>Reports and periodical inspections</b>	<b>Comments currently are not favorable</b>	<b>ongoing</b>										<b>COMMUNITY SERVICE MANAGER</b>
<b>Toilet facilities on site</b>	<b>Ensure that there are toilet facilities in Kwanonzame cemetery</b>	<b>Availability of facilities</b>	<b>Physical inspection</b>	<b>None</b>	<b>Available by June 2013</b>										<b>COMMUNITY SERVICE MANAGER</b>
<b>Crematorium</b>	<b>Alleviate the costs of people having to travel to other towns for cremations</b>	<b>Initiatives taken to find interested parties</b>	<b>Documents / call for expression of interest</b>	<b>none</b>	<b>June 2013</b>										<b>COMMUNITY SERVICE MANAGER</b>

Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Qtr1 30 <sup>th</sup> Sept 2012		Qtr 2 31 Dec 2012		Qtr3 31 Mar 2013		Qtr4 30 June 2013		Explanation of variance	Responsible person
						Exp	Act	Exp	Act	Exp	Act	Exp	Act		
<i>HIV/AIDS workplace Strategy</i>	<i>Development of Workplace strategy to curb any form of discrimination and to educate workforce</i>	<i>Document ed strategy</i>	<i>document</i>	<i>none</i>	<i>December 2012</i>										<b>COMMUNITY SERVICE MANAGER</b>
<i>Awareness Programme</i>	<i>To increase level of awareness in youth</i>	<i>Number of awareness sessions held</i>	<i>Reports/ documents</i>		<i>At least 4 per annum</i>										<b>COMMUNITY SERVICE MANAGER</b>
<i>OVC Program</i>	<i>To take stock and give support to orphans and vulnerable children</i>	<i>Number of OVC's reached per ward</i>	<i>Reports</i>		<i>ongoing</i>										<b>COMMUNITY SERVICE MANAGER</b>
<i>Good Samaritan Hospice</i>	<i>To provide integrated community based care programs to people infected and affected by HIV/AIDS</i>	<i>Programs and services provided</i>	<i>Reports with Social Development (responsible department)</i>	<i>ongoing</i>	<i>ongoing</i>										<b>SOCIAL DEVELOPMENT</b>

Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Qtr1 30 <sup>th</sup> Sept 2012		Qtr 2 31 Dec 2012		Qtr3 31 Mar 2013		Qtr4 30 June 2013		Explanation of variance	Responsible person
						Exp	Act	Exp	Act	Exp	Act	Exp	Act		
<i>Good Shepherd Hospice</i>	<i>To provide integrated community based care programs to people infected and affected by HIV/AIDS</i>	<i>Programs and services provided</i>	<i>Reports with Social Development (responsible department)</i>	<i>ongoing</i>	<i>ongoing</i>										<b>SOCIAL DEVELOPMENT</b>
<i>Noncedo Home Community Based Care</i>	<i>To provide integrated community based care programs to people infected and affected by HIV/AIDS</i>	<i>Programs and services provided</i>	<i>Reports with Social Development (responsible department)</i>	<i>ongoing</i>	<i>ongoing</i>										<b>SOCIAL DEVELOPMENT</b>

Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Qtr1 30 <sup>th</sup> Sept 2012		Qtr 2 31 Dec 2012		Qtr3 31 Mar 2013		Qtr4 30 June 2013		Explanation of variance	Responsible person
						Exp	Act	Exp	Act	Exp	Act	Exp	Act		
<i>Disaster Management Plan</i>	<i>Revise Disaster Management Plan</i>	<i>Revised Disaster Management Plan adopted by council</i>	<i>Document &amp; Council resolution</i>	<i>none</i>	<i>January 2013</i>										<b>COMMUNITY SERVICE MANAGER</b>
<i>Equip the Disaster Management Centre</i>	<i>To have an equipped and capable centre</i>	<i>Initiatives taken to lobby for assistance to equip the centre</i>	<i>Reports</i>	<i>none</i>	<i>ongoing</i>										<b>COMMUNITY SERVICE MANAGER</b>
<i>Disaster Management Forum</i>	<i>To have a functional Disaster Management Forum in place</i>	<i>An established forum</i>	<i>Minutes/ attendance registers</i>	<i>none</i>	<i>January 2013</i>										<b>COMMUNITY SERVICE MANAGER</b>

Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Qtr1 30 <sup>th</sup> Sept 2012		Qtr 2 31 Dec 2012		Qtr3 31 Mar 2013		Qtr4 30 June 2013		Explanation of variance	Responsible person
						Exp	Act	Exp	Act	Exp	Act	Exp	Act		
<i>Integrated Waste Management Plan</i>	<i>Develop an Integrated Waste Management Plan for the municipality</i>	<i>An approved Integrated Waste Management Plan</i>	<i>Document Council resolution</i>	<i>none</i>	<i>June 2013</i>										<b>COMMUNITY SERVICE MANAGER</b>
<i>Ikamvalethu Recycling Project</i>	<i>To build the capacity of this project to ensure that it is self sustainable</i>	<i>Support given to the project</i>	<i>Reports</i>	<i>Space to operate provided</i>	<i>ongoing</i>										<b>COMMUNITY SERVICE MANAGER</b>
<i>Urban Greening</i>	<i>To promote a clean environmentally Friendly communities</i>	<i>Number of parks created and maintained</i>	<i>Reports &amp; physical inspection</i>		<i>At least 1 in each ward by June 2013</i>										<b>COMMUNITY SERVICE MANAGER</b>
<i>Solid Waste Disposal sites</i>	<i>An established compliant Disposal site</i>	<i>Disposal sites that are licensed</i>	<i>certificates</i>	<i>none</i>	<i>May 2013</i>										<b>COMMUNITY SERVICE MANAGER</b>

Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Qtr1 30 <sup>th</sup> Sept 2012		Qtr 2 31 Dec 2012		Qtr3 31 Mar 2013		Qtr4 30 June 2013		Explanation of variance	Responsible person
						Exp	Act	Exp	Act	Exp	Act	Exp	Act		
<i>MBG Disposal site</i>	<i>Closure and rehabilitation of the disposal site</i>	<i>Planning initiatives</i>	<i>Proposal document</i>		<i>June 2013</i>										<b>COMMUNITY SERVICE MANAGER</b>
<i>EPWP environmental project</i>	<i>Creating jobs through EPWP and ensuring that the environment is clean</i>	<i>Number of job equivalents created</i>	<i>0</i>	<i>As per the target set</i>	<i>EPWP environmental project</i>										<b>COMMUNITY SERVICE MANAGER</b>



Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Qtr1 30 <sup>th</sup> Sept 2012		Qtr 2 31 Dec 2012		Qtr3 31 Mar 2013		Qtr4 30 June 2013		Explanation of variance	Responsible person
						Exp	Act	Exp	Act	Exp	Act	Exp	Act		
<b>Speed Bumps</b>	<b>Put in place traffic calming measures in high risk areas</b>	<b>Number of speed bumps in identified areas</b>	<b>Reports / Physical inspection</b>		<b>(as per identified areas for 2012/13)</b>										<b>COMMUNITY SERVICE MANAGER</b>
<b>Road Signage</b>	<b>To have visible signs to Control traffic flow</b>	<b>Number of signs replaced</b>	<b>Reports</b>	<b>To be identified</b>	<b>All signs not visible replaced</b>										<b>COMMUNITY SERVICE MANAGER</b>
<b>Traffic Law Enforcement</b>	<b>To develop strategies for traffic law enforcement</b>	<b>Documented strategies and implementati on thereof</b>	<b>Document and progress reports</b>	<b>none</b>	<b>December 2012</b>										<b>COMMUNITY SERVICE MANAGER</b>
<b>Pounding facilities</b>	<b>To reduce dangers /accidents caused by stray animals</b>	<b>Operational pounding facilities</b>	<b>Pounding facility</b>	<b>1 in MBG</b>	<b>Both units by March 2013</b>										<b>COMMUNITY SERVICE MANAGER</b>

## 6. BASIC SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS (TECHNICAL SERVICE)

Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Qtr1 30 <sup>th</sup> Sept 2012		Qtr 2 31 Dec 2012		Qtr3 31 Mar 2013		Qtr4 30 June 2013		Explanation of variance	Responsible person
						Exp	Act	Exp	Act	Exp	Act	Exp	Act		
<i>Sewer Pump station Lingelihle</i>	<i>Replace existing ineffective Pump-station to stop spillages</i>	<i>Current ineffective pump station replaced</i>	<i>Signing off of project/ physical inspection</i>	<i>old</i>	<i>June 2013</i>										<b>TECHNICAL SERVICE MANAGER</b>
<i>Lusaka Low Cost Housing</i>	<i>To provide housing units for the dilapidated structures in Lusaka</i>	<i>Number of units</i>	<i>Signing off of project/ physical inspection</i>	<i>0</i>	<i>80 by March 2012</i>										<b>TECHNICAL SERVICE MANAGER</b>
<i>Inxuba Yethemba Municipality Housing Chapter</i>	<i>To have a housing chapter which will inform current and future development</i>	<i>Adopted Housing Chapter</i>	<i>Council resolution</i>	<i>Draft</i>	<i>December 2012</i>										<b>TECHNICAL SERVICE MANAGER</b>
<i>Rosmead Rural Water</i>	<i>To ensure up to erf connection of water for Rosmead households</i>	<i>Number of households with up to erf connection</i>	<i>Signing off project</i>	<i>Bulk connectors</i>	<i>All households by December 2012</i>										<b>TECHNICAL SERVICE MANAGER</b>

Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Qtr1 30 <sup>th</sup> Sept 2012		Qtr 2 31 Dec 2012		Qtr3 31 Mar 2013		Qtr4 30 June 2013		Explanation of variance	Responsible person
						Exp	Act	Exp	Act	Exp	Act	Exp	Act		
<i>Cradock Water Treatment Works (WTW)</i>	<i>Repair the WTW to provide potable water</i>	<i>% Completion of project</i>	<i>Signing off project</i>	<i>Tender preparation</i>	<i>100% by April 2013</i>										<b>TECHNICAL SERVICE MANAGER</b>
<i>Primary Clear water Tank (WTW)</i>	<i>Provide potable water to community</i>	<i>% Completion of project</i>	<i>Signing off project</i>	<i>At tender stage</i>	<i>100% Complete by March 2013</i>										<b>TECHNICAL SERVICE MANAGER</b>
<i>Refurbishment of Biofilter</i>	<i>Provide potable water</i>	<i>% Completion of project</i>	<i>Signing off project</i>		<i>100% by June 2013</i>										<b>TECHNICAL SERVICE MANAGER</b>
<i>Middelburg Water Provision</i>	<i>Increase sources and capacity of providing water</i>	<i>Number of new boreholes commissioned</i>	<i>Reports</i>		<i>June 2013</i>										<b>TECHNICAL SERVICE MANAGER</b>
<i>Upgrading of Middelburg substation</i>	<i>Reduce interruption of power supply</i>	<i>% completion of project</i>	<i>Signing off project</i>	<i>95%</i>	<i>100% By Sept 2012</i>										<b>TECHNICAL SERVICE MANAGER</b>

Project	Objective	Key Performance Indicator/s	Evidence/ Measure	Baseline	Annual Target/ Timeframe	Qtr1 30 <sup>th</sup> Sept 2012		Qtr 2 31 Dec 2012		Qtr3 31 Mar 2013		Qtr4 30 June 2013		Explanation of variance	Responsible person
						Exp	Act	Exp	Act	Exp	Act	Exp	Act		
<i>Michausdal bulk supply line (Ring Feed)</i>	<i>Reduce power failure in Michausdal</i>	<i>% completion of bulk supply line</i>	<i>Signing off project</i>	<i>0%</i>	<i>100% by June 2013</i>										<b>TECHNICAL SERVICE MANAGER</b>
<i>Wesley Street upgrading</i>	<i>Ensure ward is accessible</i>	<i>Km of road surfaced</i>		<i>0</i>	<i>0.720 June 2013</i>										<b>TECHNICAL SERVICE MANAGER</b>
<i>Cetyiwe Street</i>	<i>100% project complete/km surfaced</i>	<i>Km of road surfaced</i>		<i>0</i>	<i>1.150 June 2013</i>										<b>TECHNICAL SERVICE MANAGER</b>
<i>Miles street</i>	<i>Ensure Upgrading and surfacing</i>	<i>Kms upgraded and surfaced</i>		<i>0</i>	<i>0.820 June 2013</i>										<b>TECHNICAL SERVICE MANAGER</b>