

### FINANCIAL SERVICES

# INTEROFFICE MEMORANDUM FINANCIAL SECTION

ENQUIRIES : CHIEF FINANCIAL OFFICER

**REFERENCE** : 9/1/1/7

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DATE : THURSDAY, 03 MARCH 2011

TO : COUNCIL

SUBJECT : SECTION 72 MFMA FINANCIAL AND PERFORMANCE

REPORT FOR THE MID-YEAR PERIOD ENDING 31

**DECEMBER 2010** 

#### 1. PURPOSE

The purpose of this report is to comply with Section 72 of the MFMA which is part of the regular financial reporting obligations of the Municipal Manager, as Accounting Officer to inform the Mayor and Council on the latest state of the Municipality's budget each month and each half-year.

#### 2. DELIBERATION/BACKGROUND

Strategic Objective: "To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate."

Section 72 - Mid-year budget and performance assessment

- (1) The accounting officer of a municipality must by 25 January of each year-
  - (a) assess the performance of the municipality during the first half of the financial year, taking into account-
    - (i) the monthly statements referred to in section 71 for the first half of the financial year;

- (ii) the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities; and
- (b) submit a report on such assessment to-
  - (i) the mayor of the municipality;
  - (ii) the National treasury; and
  - (iii) the relevant provincial treasury.
- (2) The statement referred to in section 71(1) for the sixth month f a financial year may be incorporated into the report referred to in subsection (1)(b) of this section.
- (3) The accounting officer must, as part of the review-
  - (a) make recommendations as to whether an adjustment budget is necessary; and
  - (b) recommend revised projections for revenue and expenditure to the extent that this may be necessary.

Section 46(1) of the Municipal Systems Act, act 32 of 2000 states:

"A municipality must prepare for each financial year a performance report reflecting:

- a) The performance of the municipality and of each external service provider during that financial year;
- b) A comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and
- c) Measures taken to improve performance

#### Section 46(2) states:

"An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act."

#### Section 45 states:

"The results of performance measurements in terms of section 41(1) (c) must be audited-

- d) As part of the municipality's internal auditing processes;
- e) Annually be the Auditor-General

#### Section 41(1) (c) states:

"A municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed-

- f) With regard to each of those development priorities and objectives and against the key performance indicators and targets set in terms of paragraphs (a) and (b)
  - i. Monitor performance; and
  - ii. Measure and review performance at least once per year

For the reporting period ending 31 December 2010, the reporting limit expires on **25 January 2011**.

#### **Overview of Current Financial Position**

#### **Summary Statement of Financial Performance**

Description	Dec YTD Budget R'000	Dec YTD Actual R'000	Variance Fav (Unfav) R'000
Total Revenue by Source	-130,624	-140,791	10,167
Total Operating Expenditure	130,605	116,064	14,541
(SURPLUS)/DEFICIT	-0,019	24,727	24,708

The state of the economy is still having an impact on the revenue of the municipality and this has resulted in the Operating Revenue of the municipality not being realised.

In particular the Service Charges Income has been affected as the municipality has now to give more free services as many more consumers have become Indigent over the past six months. Rates Income has also been affected by the number of rebates to the poor and to pensioners.

Due to the high electricity tariffs and the implementation of the block tariffs for conventional users, consumers are conserving electricity and using less which has resulted in a slight drop in revenue for electricity.

The indigent list of the municipality continues to grow and this is having a huge impact on the income as more and more free services are being given due to people being unemployed.

In the Department of Public Safety no income has been received from the Parking meters and the income for Traffic fines is half of what was estimated in the budget.

It must also be noted that the half year Income reflects the second tranche of the Equitable share which must be carried over into next quarter. This inflates the six month Income figure as shown above.

The municipality is still expected to deliver services in an area which is growing with fewer funds to do so.

The major operating revenue variances against budget to date are:

- Property rates R915,000 less than budget
- Service charges R354,000 less than budget
- Government Grants and subsidies Operating no additional equitable share allocated by National Treasury to local municipalities
- Government Grants and subsidies Capital an additional R2 000 000 (two

million) was received for electrification

Other Income – R2,823 million less than budget

The Directors and Managers are not playing their oversight on their budgets and monitoring their spending despite being advised monthly by the Finance Department, who even went as far as blocking votes to try and limit spending. This could hamper service delivery in the second half of the year. Priority was not given to the filling of lower level positions in Service Delivery departments; instead high earning positions were filled.

The operating expenditure variance variances against budget are:

- Employee costs R5, 100,208 less than budget. This is mainly due to Councillors having not yet received their annual increase as well as Bonus payments for the Section 57 employees. It must further be noted and with great concern that overtime costs are causing a problem in this financial year as in the past with over expenditure for the year to date of R1,272,506 (more than one million rand) and projected for the year to overspend by R2,5 million.
- Repairs and Maintenance R8 million less than budget. It must be noted that very little
  maintenance has started as most of the cash flow has been spent on General
  Expenses
- Bulk purchases The ESKOM accounts are extremely high and the 10% shortfall is being felt by the municipality and this is also resulting in a shortfall of R15 million anticipated for the year.
- General expenses S &T for the year to date is overspent by R166 634 and projected to overspend by R 333 268 for the year

#### Summary statement of Capital Expenditure

Description	Dec YTD Budget R'000	Dec YTD Actual R'000	Variance Fav (Unfav) R'000
Total Capital Expenditure	19,502	8,416	11,086
Total Capital Financing	945	103	842

The major variance of year-to-date capital expenditure, compared to departmental Service Delivery Budget Implementation Plans (SDBIP) targets for the municipal vote is:

- Electricity Reticulation
- Roads, Pavements, Bridges & Stormwater
- Housing
- Water Reservoirs & Reticulation

Although the Finance Department reports capital expenditure for the departments, it must be noted that these departments did not report on their capital projects, by consistently providing

monitoring reports which therefore means that the expenditure cannot be confirmed against pre-determined milestones and risk management plans.

The capital program for eMondlo roads and Rural roads programmes has commenced as well as the electrification of Eskom areas.

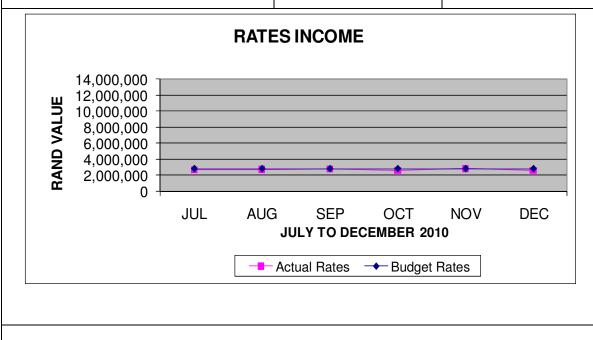
Phase 2 of the electrification programme at Bhekumthetho is almost complete

There is still no progress on the housing project at Ext 16 Slums Clearance or the Bhekumthetho Housing Project

#### **OPERATING REVENUES**

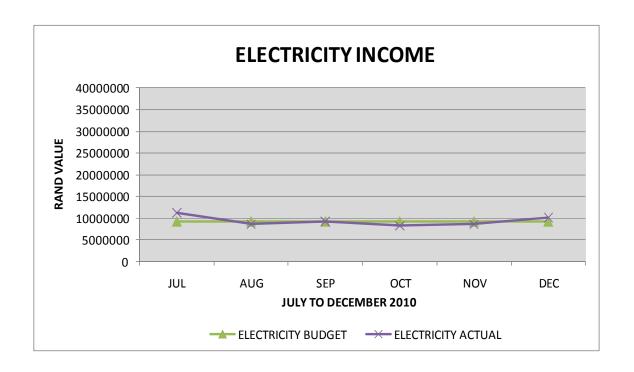
#### **RATES**

	R	%
Budgeted Annual Revenue	33,500,000.00	100
Revenue Collected at December 2010	16,097,853.00	48
Forecast Collectable to 30 June 2011	32,195,706.00	96
Forecast (Surplus)/Deficit	1,304,294.00	4



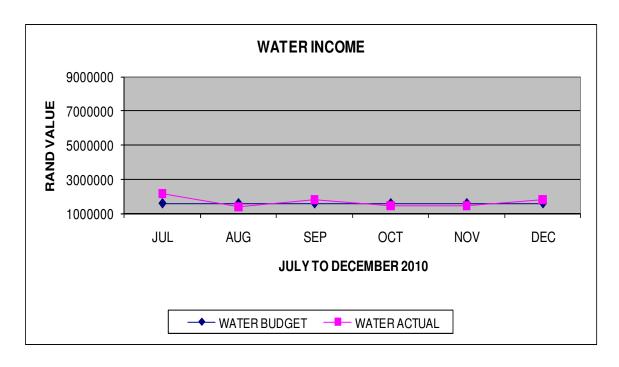
#### **ELECTRICITY**

	R	%
Budgeted Annual Revenue	111,329,360.00	100
Revenue Collected at December 2010	56,210,868.76	50
Forecast Collectable to 30 June 2011	110,693,630.00	99
Forecast (Surplus)/Deficit	1,240,955.14	1



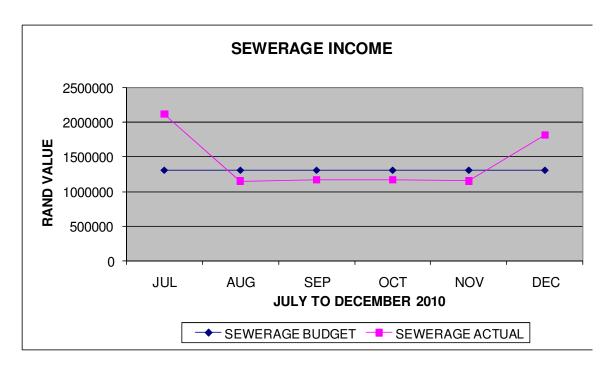
#### WATER

	R	%
Budgeted Annual Revenue	19,131,390.00	100
Revenue Collected at December 2010	10,110,746.94	53
Forecast Collectable to 30 June 2011	19,434,310.00	101
Forecast (Surplus)/Deficit	-123,436.54	1



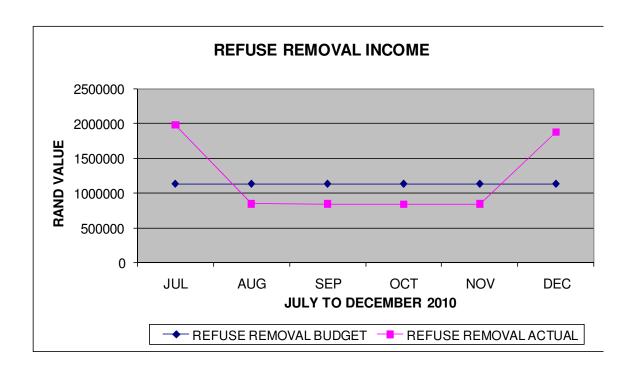
#### **SANITATION**

	R	%
Budgeted Annual Revenue	15,736,540.00	100
Revenue Collected at December 2010	8,583,731.39	55
Forecast Collectable to 30 June 2011	15,945,400.00	101
Forecast (Surplus)/Deficit	-164,255.44	1



#### **REFUSE**

	R	%
Budgeted Annual Revenue	33,500,000.00	100
Revenue Collected at December 2010	16,097,853.00	48
Forecast Collectable to 30 June 2011	32,195,706.00	96
Forecast (Surplus)/Deficit	1,304,294.00	4



#### **OTHER OPERATING INCOME**

	Budget	YTD Actual	%
Council & Executive - Council	3,167,000.00	2,011,666.33	64
Tourism	100,000.00	30,000.00	30
Corporate Administration	214,600.00	24,002.85	11
Human Resources	572,000.00	24,788.20	4
Other Finance	53,248,830.00	36,025,570.80	68
Community Development	306,090.00	136,361.15	45
Museum	73,000.00	73,000.00	100
Public Safety	6,620,570.00	1,856,493.00	28
Strategic Planning	277,630.00	93,397.40	34
Roads & Stormwater	170,000.00	62,256.15	37
Cemetery	249,280.00	122,569.05	49
Library	271,930.00	1,239,586.81	456
Health & Clinics	611,000.00	-	0
Parks & Gardens	63,000.00	8,912.00	14
Housing	-	-	0

#### **OPERATING EXPENDITURE**

	Annual Budget	YTD Budget	YTD Actual	Forecast Outturn	Forecast Variance
Salaries &					
Allowances	101,352,740	50,676,370	45,576,162	91,481,792	9,870,948
General Expenses	142,079,630	71,039,815	67,388,791	143,266,160	-1,186,530
Repairs &					
Maintenance	28,092,150	14,046,075	5,408,615	9,729,306	18,362,844
Capital ex Income	2,063,000	1,031,500	173,118	291,276	1,771,724
Less: Recharges	-12,376,880	-6,188,440	-	-	-12,376,880
Total	261,210,640	130,605,320	118,546,686	244,768,534	16,442,106

#### CAPITAL BUDGET FROM EXTERNAL FUNDING

	Annual Budget	YTD Budget	YTD Actual	Forecast Outturn	Forecast Variance
MIG Funding	17,440,000.00	8,720,000.00	2,697,710.91	5,395,421.82	12,044,578.18
Lakeside Crèche	1,000,000.00	500,000.00	-	-	1,000,000.00
eMondlo Roads &					
Stormwater	6,000,000.00	3,000,000.00	1,056,535.33	2,113,070.66	3,886,929.34
6B Bus Route					
Lakeside	900,000.00	450,000.00	-	-	900,000.00
Rural Roads	8,540,000.00	4,270,000.00	1,641,175.58	3,282,351.16	5,257,648.84
Waste Water					
Treatment Works	1,000,000.00	500,000.00	-	-	1,000,000.00
Department of					-
<u>Energy</u>	8,000,000.00	4,000,000.00	4,494,713.68	8,989,427.36	989,427.36
Electrification	8,000,000.00	4,000,000.00	4,494,713.68	8,989,427.36	989,427.36
<b>Provincial Dept of</b>					
<b>Human Settlement</b>	11,500,000.00	5,750,000.00	-	-	11,500,000.00
Refurbishment of					
Hostels	11,500,000.00	5,750,000.00	-	-	11,500,000.00

The fact that the municipality is experiencing ongoing cash flow challenges is highlighted and needs to be taken into account when approval is considered for specific initiatives. Departments continue to bypass the CFO for financial input for certain projects and this is impacting on the reprioritising of funds during the Adjustment Budget due to the shortfall.

#### Other Financial Issues

This executive report continues to highlight the performance achievement of the Finance Department during the first half of the financial year, taking into account:

i. The targets set in the service delivery and business delivery

The main strategic goals during the 2010/2011 as set out in the business plan and reported in the performance report were for the following:

- The optimization of revenue collection by using incentives to encourage payments, increasing the number of payment methods, increasing the billing coverage and vigorously implementing the credit control policy and bylaws through effective implementation of the existing legal processes.
- Increasing the number of paying consumers by improving better communication and better relationships with consumers.
- > Reduction of costs through reduction in physical and bulk losses.
- Improve service delivery to community through best practices.
- Reduction and/or control of expenditures mainly through the control of overhead costs by utilizing effective systems (blocking votes on the financial system)
- > Alignment of structure with organisational strategy.
- > Counteract wasteful water and electricity practices through education and awareness campaigns.
- ➤ Raising the level of awareness of consumers about hygiene and environmental health in compliance with regulatory requirements.
- Continual development of the required strategic skills from managerial levels to lower levels.
- ldentify and manage operational and financial risks within the existing regulatory framework/environment.
- Manage and maintain an effective and efficient network system within the total AbaQulusi area.

#### **Indigent Statistics**

- i. Number of indigents average per month
- ii. Free Electricity 50kwh per month
- iii. Cost per annum
- iv. Free Water 10170 receiving 6 kl per month
- v. Cost per annum R854,765 including Basic Charge
- vi. Free Refuse R1.541.178 per annum
- vii. Free Sanitation R2.023.539 per annum
- viii. Free Rates value R6000 or less
- ix. R411,697 per annum

#### Financial Statements - 2009/2010

The financial statements were completed in time

#### <u>Assets</u>

Good progress has been made with the re-classification of the municipal assets, including the decomponentisation of all assets which is currently nearing completion.

#### **Investments**

Council has an investment portfolio of R44,7 million; the Council's obligations are as follows:

- At least one month's operating expenditure
- Consumer deposits
- Unspent grants
- Housing operating account

The Council has sufficient resources to cover its monthly expenses at present.

#### **Debtors**

The debtor's book commenced at the beginning of the year with R38,727 and is currently showing R41,474 million which is an increase of R2,747 million.

The collection of Property Rates is the most problematic area as a lot of properties are occupied by tenants who only pay for services, owners do not stay in Vryheid and there are no telephone contact details for the owners. Owners in the Bhekuzulu and Emondlo area are deceased; the inherent only pays for services, properties cannot be transferred to the inherent heirs. Property Rates accounts do not form part of the cut-off list. Since the appointment of the Accountant in this section measures are being taken to try and recover debt over 120 days. Letters have been hand delivered and response has been reasonably good. The Municipality may also recover property rates from tenants or occupiers and agents according to Chapter 9 of the Municipal Systems Act and the Municipality is now going to issue second letters of demand to the tenants/occupiers/agents. This income will greatly assist the municipality in increasing the cash flow which is currently being strained by the non-receipt of operating income.

Electricity deposits have been increased by R3 million.

#### Water & Electricity losses

- Water the average loss in distribution is 67.75% (2009 71.82%)
- Electricity the average loss in distribution is 7.86% (2009 10.2%)

#### **Other**

The collection target that was reached in the second quarter was 90%. An increase of 10.49 % in comparison with the first quarter.

The number of paying consumers decreased from 19,803 during the first quarter to 19,634 in the second quarter. The increase in registered indigent consumers is having a negative effect on the number of paying consumers.

#### **Annual Report**

The Annual Report contains the Annual Financial Statements, together with Audit report. The schedule here below details the actions which the municipality will take to resolve the matters as raised by the Auditor-General.

## COMMENTS AND CLARIFICATION OF ISSUES RAISED IN THE FINAL AUDIT REPORT 2009/2010

#### **EMPHASIS OF MATTERS**

I draw attention to the matters below. My opinion is not modified in respect of these matters:

#### 10. Restatement of correspondence figures

As disclosed in notes 33 and 35 to the financial statements, the corresponding figures for 30 June 2009 have been restated due to the AbaQulusi Municipality implementing new accounting policies and Standards of GRAP in the preparation of its financial statements for the 2009-2010 financial year

#### 11. Irregular expenditure

As disclosed in note 36.1 to the financial statements, irregular expenditure amounting to R3,156 million was incurred, as a result of the municipality not complying with legislated supply chain management practices by not applying the 80/20 preferential points system for written price quotations between R30 000 and R200 000

#### 12. Material losses

As disclosed in note 34 to the financial statements, material distribution losses amounting to R11,826 million for water and R6,302 million for electricity were incurred, as a result of water and electricity distribution losses, which was also not monitored on a monthly basis

#### 13. Additional matter

I draw attention to the matter below. My opinion is not

No comment necessary

Whilst the municipality did comply with the obtaining of the relevant number of quotations it did not score the quotations using the 80/20 preferential points system. This matter has been addressed and all quotation from R30 000 to R200 000 will in future be scored.

This matter is being addressed by the Technical Services department who will monitor losses on a monthly basis from 1 July 2010. modified in respect of this matter:

14. Unaudited supplementary schedules

The supplementary information as set out on pages to do not form part of the financial statements and is presented as additional information. I have not audited these schedules, and accordingly do not express an opinion thereon.

REPORT OF OTHER LEGAL AND REGULATORY REQUIREMENT

- 15. As required by the PAA and in terms of general Notice 1570 of 2009 issued in Government Gazette 32758 of 27 November 2009, I include my findings on the report on predetermined objectives, compliance with the following laws and regulations (( Local Government: Municipal Systems Act of South Africa,2000(Act No 32 of 2000)(MSA) and MFMA)) and financial management(internal control.
- 16. Predetermined objectives

Material findings on the report on predetermined objectives as set out on pages to are reported below:

Non- compliance with regulatory and reporting requirement

17. Existence and functioning of a performance audit

17. Existence and functioning of a performance audit committee

The performance audit committee did not review AbaQulusi Municipal performance management system and report on predetermined objectives and make recommendations in this regard to council. Furthermore, the audit committee's report was not submitted to council regarding the performance management system at least twice during the financial year, as required by section 40 and 41(e) of the MSA 18. Internal auditing of performance measurements

The AbaQulusi Municipality did not develop and implement mechanisms, systems and processes for auditing of results of performance measurement as part of its internal audit processes, as required by section 45(a) of the MS and regulations14(1)(a) of the municipal Planning and Performance Management regulations of 2001.

19. Usefulness of reported performance information

The following criteria were used to assess the usefulness of the planned and reported performance:

- Consistency: Has the municipality reported on its performance with regard to its objectives, indicators and targets consistent between planning and reporting documents?
- Relevance: is there a clear and logical link between the objectives, outcomes outputs, indicators and performance targets?

No comment necessary

This matter has been addressed by the Internal Audit unit who will ensure that the reports are audited and submitted to the Audit Committee where after a report will be forwarded to council.

This matter has been addressed by the Internal audit unit who will ensure that this is included as part of their internal auditor processes.  Measurements: Are objectives made measureable by means of indicators and targets? Are indicators well defined and verifiable, and are targets specific, measurable and time bound?

The following audit findings relate to the above criteria:
20. Planned and reported performance targets not specific, measurable and time bound

For the selected objectives audited, planned and reported targets are not:

- Specific in clearly identifying the nature and the required level of performance;
- Measurable in identifying the required performance;
- Time bound in specifying the time period or deadline of delivery
- 21. Inadequate content of the integrated development plan

The integrated development plan(IDP) that was made public, did not include the key performance indicators and performance targets determined in terms of its performance management system, as required by sections 26(i) and 41(1)(b) of the MSA an regulation 12 of the Municipal Planning and Performance Management Regulation of 2001.

22. Reliability of reported performance information

The following criteria were used to assess the reliability of the planned and reported performance:

- Validity: Has the actual reported performance occurred and does it pertain to the entity i.e. can the reported predetermined objectives be traced back to the source data or documentation
- Accuracy: Amounts, numbers and other data relating to reported actual performance has been recorded and reported appropriately.
- Completeness: All actual results and events that should have been recorded have been included in the reported predetermined objectives.

The following audit findings relate to the above criteria:
23. Reported targets not reliable as inadequate supporting source information was provided

For the selected objectives in the electricity and water services directorates audited, reported targets were not valid/accurate/complete on the basis that source information and/or evidence was not provided to support the reported target.

These matters will be addressed with the review of all performance targets and indicators for the 2010/2011 financial year

Unfortunately when the IDP was placed on the web site the performance information which was part of the Annexures was omitted. The municipality will ensure that this does not reoccur.

The municipality needs to change its base line targets to more measurable targets which can be proved to be valid, accurate and complete. This is being addressed with the revision of the performance targets for 2010/2011

Local Government: Municipal Finance Management Act of South Africa, 2009(No 56 of 2003)(MFMA)
24. The audit committee was not functioning properly

The audit committee did not substantially fulfill its responsibility consistently throughout the year, as required by section 166(1) of the MFMA.

25. The internal audit unit was not established The municipality did not have an internal audit unit in operation during the year under review, as required by section 165(2) of the MFMA

26. The municipality had to make material adjustments to the annual financial statements submitted for audit on 31 August 2010. These adjustments constitute noncompliance with sections 122(1) and 125 of the MFMA.

#### INTERNAL CONTROL

- 27. I considered internal control relevant to my audit of the financial statements and the report on predetermined objectives as well as compliance with the following key laws and regulations(MSA and MFMA), but not for the purpose of expressing an opinion on the effectiveness of internal control
- 28. The matters reported are limited to the significant deficiencies that gave rise to the findings on the report on predetermined objectives on as well as the findings on compliance with laws and regulations
- 29. Leadership

Leadership did not exercise effective oversight responsibility over the reporting on predetermined objectives as well as

As there was no internal audit unit the audit committee was unable to substantially fulfill its responsibility during the year. AS the internal audit unit in now in place the audit committee can now fulfill its constitutional mandate

There was a delay in the appointment of the Internal auditor, who did not accept the appointment which resulted in there being no internal audit unit for the year. An external company was appointed in the final quarter of the year to carry out the internal audit function until the internal auditor was appointed. The internal auditor commenced duties in August 2010 as well as an external company to co-source the internal audit function.

The financial statements were adjusted at the behest of the Auditor-general who required substantially more prior year information to be disclosed in the financial statements in compliance with the new GRAP standards

No comment necessary

No comment necessary

This will be enhanced in the 2010/2011 financial year together

compliance with laws and regulations.

30. Financial and performance management

Internal control deficiencies were not identified and communicated in a timely manner to allow for corrective action to take place regarding financial statements and accounts.

31. Governance

Appropriate action was not undertaken to identify weaknesses in internal controls and mitigate risks in a timely manner.

OTHER REPORTS
32. Investigation completed

An investigation was completed in the current year regarding the alleged loss of money arising from sale of pre-paid electricity cards, in the prior year. The investigation did not result in criminal proceedings being instituted against officials of the municipality with the Audit Committee

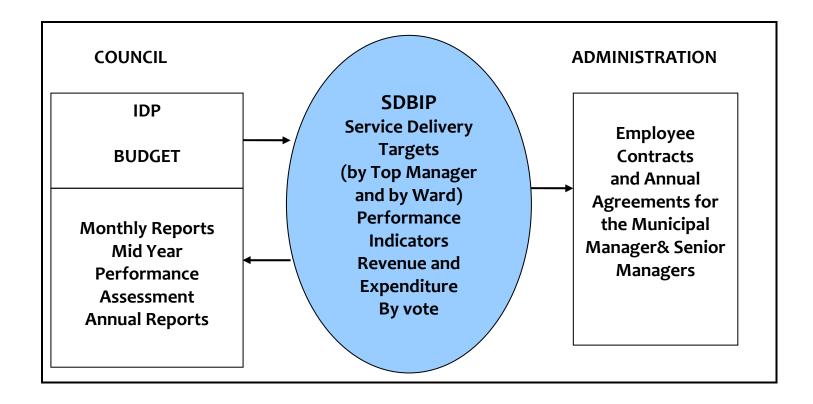
This matter will be addressed by the internal audit unit now being in place.

This matter will be addressed by the internal audit unit now being in place.

No comment necessary

#### PERFORMANCE ASSESSMENT

In terms of the Service Delivery and Budget Implementation Plan which was approved by the Mayor, the performance information is submitted for each department.



#### Components of the SDBIP

- Monthly Projections of Revenue to be collected for each Source
- Monthly Projections of Expenditure and Revenue for each Vote
- Quarterly projections of Service Delivery Targets and Performance Indicators for each Vote
- Detailed Capital Budget Broken Down by Ward over 3 Years

The IDP process afforded the Municipal an opportunity to take stock and assess the Municipal Strategy. Whilst the essence of the strategy remains intact, an eight-point plan of action more clearly articulates that directly respond to one or more of the eight Municipal's Development Priorities as outlined above:

- 1. Sustaining the natural and built environment
- 2. Economic development and job creation
- 3. Quality living environments
- 4. Safe, healthy and secure environment
- 5. Empowered citizens
- 6. Embracing our cultural diversity
- 7. Good governance
- 8. Financial viability and sustainability

		CAPITAL BUDGET		0	PERATING BUDG	GET .	
		Budget Year Budget Year +1 Budget Year +2		Budget Year	Budget Year +1	Budget Year +2	
		2010/2011	2011/2012	2012/2013	2010/2011	2011/2012	2012/2013
RECONCILIATION OF	IDP & BUDGET	Budget	Budget	Budget	Budget	Budget	Budget
		R'000	R'000	R'000	R'000	R'000	R'000
Strategic Objective	Action Plan						
	Develop, manage and regulate the						
Sustaining the Natural and Built Environment	built and natural environment	10,700	8,476	8,508	151,055	163,374	176,606
	Support and grow new and existing						
Economic development and job creation	businesses						
	Provide secondary support to						
	Business Enterprise						
	Meet service needs and address						
Quality living Environment	backlogs	15433	20996	25524	25,194	25,024	26,118
	Meet Community services backlogs	11500	10000	10000			
Safe, healthy and secure environment	Promoting the safety of citizens	100	372	395	14,370	15,328	16,072
	Promoting the health of citizens						
Empowered citizens	Develop Human Capital						
·	Develop the area as a learning						
	environment						
	Promote sport and recreation within						
Embracing our cultural diversity	the area	820	53	56	4,032	3,827	4,083
<del>-</del>	Create economic opportunities for						
	arts,culture & heritage						
	Ensure accessibility and promote						
Good Governance	governance	120	21	23	5,677	5,860	6,115
	Create an efficient, effective but					,	,
	accountable administration	100	21	23	25,245	28,278	29,823
	Healthy and productive employees	150	220	234	14,256	15,398	
	Strategic and sustainable budgeting.				,	,	,
	Grow and diversify our revenues and						
Financial Viability and Sustainability	value for money expendiure	80	95	100	21,382	22,986	24,452
•					·	,	,
TOTAL EVERNING		20.000	40.67	44.000	864.611	200 0	000 700
TOTAL EXPENDITURE		39,003	40,254	44,863	261,211	280,075	299,486

#### **DEPARTMENTAL SCORECARDS AND SDBIP**

#### 3. INSTITUTION/S CONSULTED

This report must be communicated to ward committees once it is approved.

#### 4. IMPLICATIONS

#### Finances

This report incorporates the financial status for the period ended 31 December 2010.

The implication of approval of this report is compliance to legislative requirements (Section 72 of the MFMA).

#### Communication

In compliance to legislative requirements (Section 72 of the MFMA) this document is provided to all stakeholders by placing it on the AbaQulusi Municipality website and to the ward committees.

#### Conclusion

This report meets with the requirements of the MFMA, Section 72 by submitting the 'In-Year report' to Council on the implementation of the budget and the financial status of the municipality.

#### 5. RECOMMENDATIONS

- 5.1 That, in compliance with Section 72 of the MFMA, the financial results regarding the operating and capital budgets for the first half of the 2010/2011 financial year, and supporting documents as required by National Treasury, is approved; and
- 5.2 In order to comply, this report be submitted to the National Treasury and the relevant Provincial Treasury <u>within five days</u> of tabling of the report in the council, in both a Council approved document and in electronic format; and
- 5.3 It is recommended that an adjustment budget be prepared to recommend revised projections for revenue and expenditure where necessary

CHIEF FINANCIAL OFFICER	DATE	
SUPPORTI	IUNICIPAL MANAGER D/NOT SUPPORTED D/NOT APPROVED	
MUNICIPAL MANAGER	<del></del>	

	SDBIP	FOR 2010/2011			
SECTION	Office of Municipal Manager	PROJECT MANAGER		Director: Munici	oal Manager
PROJECT TITLE	Municipa	l Manager		DEPARTMENT NO.	
PROJECT OBJECTIVE	To maintair	n and prevent the det	terio	ration of municipal p	roperty
MEANS OF					
VERIFICATION					

MILESTONES / PROJECTS																								TIN	IE FF	RAM	E																							
MILESTONES / PROJECTS					1	<sup>st</sup> Qı	ıarteı	r										2r	nd Qı	ıarte	er										3rd	Qua	arter										4ti	ı Qua	ırter					
		Ju	l '10			Α	ug '10	0		Sep	t '10			0	ct '1	0			Nov	'10			De	ec '1	)		,	Jan	'11		F	eb'	11		М	lar '1	1			Apr	'11			May	y '11			Jun '	'11	
	1	2	3	4	5	6	7	8	9 10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37 3	38 :	39	40	41 4	2 4	43 4	4 4	5 46	47	48	49	50	51	52
Office Furniture																																																		

			BUI	DGET ALLOCATION PER	PLANNED ACTIVITY				
PLANNED KEY	1 <sup>ST</sup> QUA	RTER	2nd QU	IARTER	3RD QI	JARTER	4 <sup>TH</sup> QUA	RTER	VOTE
MILESTONES	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	TOTALS
Internal VOTE:			00.000						20.000
Office Furniture	"		20,000	U	•		U		20,000
	0		0		0		0		0
	0		0		0		0		0
	0		0		0		0		0
	0		0		0		0		0
	0		0		0		0		0
	0		0		0		0		0
PROJECTED QUORTERLY TOTALS	0		20,00	0	0		0		
TOTAL (ANNUAL)				20,	000				

	SDBIP	FOR 2010/2011		
SECTION	Finance	PROJECT MANAGER	Director: Finance	cial Services
PROJECT TITLE	1. Income, Exp	& Supply Chain	DEPARTMENT NO.	
PROJECT OBJECTIVE	To maintair	and prevent the de	terioration of municipal	property
MEANS OF				
VERIFICATION				

MILESTONES / PROJECTS																									TII	ME F	FRA	ME																								П
MILESTONES / PHODECTS						1 <sup>st</sup>		rter													Quar												rd Q												4th C							
		Jı	ul '1	0			Aug	g '10			Sep	t '10			(	Oct '1	0			No	v '10			D	ec '1	10			Jar	111 r			Feb	111			Mar	'11			Ap	or '1	1			lay			•	Jun	'11	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52
Office Furniture (Tools of the trade)																																																				
Office Equipment - Laptops																																																				
Replace old computers & printers																																																				

			BU	DGET ALLOCATION PER P	LANNED ACTIVITY				
PLANNED KEY	1 <sup>ST</sup> QUA	RTER	2nd QL	JARTER	3RD QI	JARTER	4 <sup>TH</sup> QUA	RTER	VOTE
MILESTONES	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	TOTALS
Internal VOTE: Office Furniture (Tools of the	0		5,000	0	5,000		0		10,000
trade) Internal VOTE: Office Equipment - Laptops	0		5,000	0	5,000		0		10,000
Internal VOTE:  Replace old computers & printers	0		30,000	0	30,000		0		60,000
	0		0		0		0		0
	0		0		0		0		0
	0		0		0		0		0
	0		0		0		0		0
PROJECTED QUORTERLY TOTALS	0		40,00	0	40,00	00	0		
TOTAL (ANNUAL)				80,0	00				

	SDBIP	FOR 2010/2011			
SECTION	Corporate Services	PROJECT MANAGER		Director: Corpora	ate Services
PROJECT TITLE	1. Information	1 Technology		DEPARTMENT NO.	
PROJECT OBJECTIVE	Ensure the proper r	naintenance and fun	nction	ing of equipment ar	nd programmes
MEANS OF					
VERIFICATION					

MILESTONES / PROJECTS																								T	IME	FRA	ME																								
WILESTONES / PROJECTS							Qua												2nc	l Qua	rter										3	rd Q		er										4th (							
		Jı	ul '10	0			Aug	'10		S	ept '	10				t '10				lov '				Dec					n '11			Feb				Mar				Αp	or '1	1				'11			Jun '		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22 :	23 2	24 2	5 2	6 2	7 2	8 29	9 30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52
Furniture - Desk & chair for technician																																																			

			BU	DGET ALLOCATION PER P	LANNED ACTIVITY				
PLANNED KEY	1 <sup>ST</sup> QUA	RTER	2nd Ql	JARTER	3RD QI	JARTER	4 <sup>TH</sup> QUAI	RTER	VOTE
MILESTONES	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	TOTALS
nternal VOTE: Furniture - Desk & chair for technician	0		0		30,000		0		30,000
	0		0		0		0		0
	0		0		0		0		0
	0		0		0		0		0
	0		0		0		0		0
	0		0		0		0		0
	0		0		0		0		0
ROJECTED QUORTERLY TOTALS	0	•	0		30,00	00	0		
TOTAL (ANNUAL)				30,00	00				

	SDBIP	FOR 2010/2011			
SECTION	Corporate Services	PROJECT MANAGER		Director: Corpora	ate Services
PROJECT TITLE	2. Corporat	te Services	DEPA	RTMENT NO.	
PROJECT OBJECTIVE	To ensure proper	and timeous spendi	ng of capit	al from Opera	tional Budget
MEANS OF VERIFICATION					

MILESTONES / PROJECTS																								TIM	E FF	RAME																						
MILESTONES / PROJECTS							Quar												2nd (											3	rd Q												Quar					
		Jı	ul '10	0			Aug	'10		S	ept'	10			Oct	'10			No	v '10	)		De	ec '10	)		Ja	an '11	1		Feb	'11			Mar '1	11			Apr	'11			May	'11			un '1	
	- 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16 1	17	18 1	19 2	0 2	1 22	23	24	25	26	27	28	29 3	0 3	1 32	33	34	35	36	37	38	39 4	40 4	11 4	2 43	44	45	46	47	48	49 :	50	51 5
Furniture - Exco Reception																																																
Vacuum cleaner - Finance																																																
Data digital projector																																																
Conference chairs & tables																																																
Shelving in Archives																																																

			BUI	OGET ALLOCATION PER F	LANNED ACTIVITY				
PLANNED KEY	1 <sup>ST</sup> QUA		2nd QU		3RD QL	JARTER	4 <sup>TH</sup> QUA	RTER	VOTE
MILESTONES	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	TOTALS
Internal VOTE:		0							
Furniture - Exco Reception	20,000		0		0		0		20,000
Internal VOTE:		0							
Vacuum cleaner - Finance	6,000		0		0		0		6,000
Internal VOTE:		0							
Data digital projector	15,000		0		0		0		15,000
Internal VOTE:		0							
Conference chairs & tables	50,000		0		0		0		50,000
Internal VOTE:		0							
Shelving in Archives	9,000		0		0		0		9,000
	0		0		0		0		0
	0		0		0		0		0
PROJECTED QUORTERLY TOTALS	100,0	00	0		0	•	0	•	
TOTAL (ANNUAL)				100,	000				

	SDBIP	FOR 2010/2011		
SECTION	Corporate Services	PROJECT MANAGER	Director: Corpor	ate Services
PROJECT TITLE	3. Tourism -	Information	DEPARTMENT NO.	
PROJECT OBJECTIVE	To ensure proper	and timeous spendi	ng of capital from Opera	tional Budget
MEANS OF VERIFICATION				

MILESTONES / PROJECTS																									Т	IME	FRA	ME																								
MILESTONES / PROJECTS						1 <sup>s1</sup>	Qu:													2nd (												3	rd Q												4th							
		Jı	ıl '1	0			Au	ıg '1	0			pt '1	0			Oct	'10				v '1	0			Dec '					n '11				) '11				r '11			A	۹pr '				_	y '11				1 '11	
	1	2	3	4	.5	5 (	6	7	8	9 1	0 1	1 1	2 1	13	4	15 1	6 1	17 1	18 1	9 2	0 2	21 2	2 2	3 2	4 25	5 20	5 2	7 28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52
Office chair																																																				
Computer equipment																																																				
Exhibition boards																																																				
					-	-	-	-					-				_				•					_	-		-	_	_	_	_						_	_		-					_	_			_	_

			BUI	DGET ALLOCATION PER F	LANNED ACTIVITY				
PLANNED KEY	1 <sup>ST</sup> QUAF		2nd QU			JARTER	4 <sup>TH</sup> QUA	RTER	VOTE
MILESTONES	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	TOTALS
Internal VOTE:				0					
Office chair	0		2,000		0		0		2,000
Internal VOTE:				0					
Computer equipment	0		8,000		0		0		8,000
Internal VOTE: 251 263105									
Exhibition boards	0		10,000	9,442	0		0		10,000
	0		0		0		0		0
	0		0		0		0		0
	0		0		0		0		0
	0		0		0		0		0
PROJECTED QUORTERLY TOTALS	0		20,00	0	0	•	0	•	
TOTAL (ANNUAL)				20,0	00				

	SDBIP	FOR 2010/2011		
SECTION	Corporate Services	PROJECT MANAGER	Director: Corpor	ate Services
PROJECT TITLE	4. Human	Resource	DEPARTMENT NO.	
PROJECT OBJECTIVE	To ensure proper	and timeous spendi	ng of capital from Opera	tional Budget
MEANS OF VERIFICATION				

MILESTONES / PROJECTS																						Т	IME	FRA	ME																						
MILESTONES / PROSECTS					1 <sup>st</sup>	Qua												ıd Qı		r									3rd (											4	th Q						
		Jul '	10			Aug	g '10	1			t '10			Oct '	10			Nov	'10			Dec '				Jan				b '1'			Mar					or '11	1		М	ay '1	11			n '11	
	1	2	3	4 :	5 (	5 7	7 8	9	10	11	12	13	14	15 1	6 17	7 18	19	20	21	22	23 2	4 25	26	27	28	29	30	31	32 3	3 3	4 35	36	37	38	39	40	41	42	43	44	45	46 4	47 4	8 4	19 51	0 51	52
Office equipment - Bulk Filers																																															

Į.			BUI	DGET ALLOCATION PER I	PLANNED ACTIVITY				
PLANNED KEY	1 <sup>ST</sup> QUAI	RTER	2nd QL	JARTER	3RD QL	JARTER	4 <sup>TH</sup> QUA	RTER	VOTE
MILESTONES	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	TOTALS
Internal VOTE:				0					
Office equipment - Bulk Filers	0		20,000		0		0		20,000
	0		0		0		0		0
	0		0		0		0		0
	0		0		0		0		0
	0		0		0		0		0
	0		0		0		0		0
	0		0		0		0		0
PROJECTED QUORTERLY TOTALS	0	•	20,00	0	0	•	0	•	
TOTAL (ANNUAL)	•	•	•	20,0	000				

				SE	DBIP	FOR	2010	0/201	11																																												$\top$	$\top$
SECTION	Con	nmun	ity S	ervic	es		PR MAI	OJE	CT			Di	recto	or: Co	mmı	ınity	Servi	ices																																				T
PROJECT TITLE				1. 1	Mana			· ·			D	EPA	RTM	ENT I	NO.																																T						T	T
PROJECT OBJECTIVE				Pı	rovid	e ba	sic s	ervi	cest	to ex	isting	com	mui	nity f	acilit	ies																	$^{+}$																				+	+
MEANS OF																																																						I
VERIFICATION												_	_		_	_																	_	_																			╄	╄
					Ш																		TIM	ΛΕ FI	DAN	IE .											_										_			-			+	+
MILESTONES / PROJECTS					1 <sup>st</sup> (	Quai	rter											nd Q							nav						Qua											4th	Qua											l
	L.,	Jul'	10		5 6	Aug	'10 8			Sept 11	1 <b>'10</b>	13 1		Oct '				Nov			23		ec '1				Jan '				eb '1	34		<b>M</b>	ar '1		40		pr '1				<b>Ma</b> y					n '11						
Digital camera		2 .	3 4	+ 3	0	,	8	9	10	11	12	15 1	4 1	15 1	5 17	18	19	20	21	22	23	24	25	20	21	28	29	30	31	32	33 .	34	33 .	30 .	3/ 3	38 39	40	41	42	4.5	44	4.5	46	9 4.	/ 48	8 49	9 31	51	1 52	2				
Furniture																																																						
Computers & Printers																																																						
Tidy Files																																																						
Reception furniture																																																						
	<u> </u>																	BUI	DGE	T AL	LOC	ATIO	ON P	ER P	PLAN	NED	) ACT	ΓΙVΙΤ	Υ																						 	_	┢	_
PLANNED KEY	1				1 <sup>ST</sup> Q	QUAR	RTER					Т					2ne	d QU												3RD	QUA	RTE	R								-	4 <sup>TH</sup> (	QUAI	RTE	R						VC	OTE		
MILESTONES		PR	OJE	CTED	)			-	ACTI	UAL				PR	OJE	CTED	)				AC	TUA	\L				PR	OJEC	CTE	)			A	CTU/	λL				PRC	OJEC.	TED					АСТ	TUA	L			тот	TALS	<u>s</u>	
Internal VOTE: Digital camera			0												0													0											:	2,000	0										2,0	000		
	<u> </u>											╀																			$\perp$						1							1						1				
Internal VOTE: Furniture			0												0													0											2	20,00	00										20,	,000	,	
Internal VOTE:  Computers & Printers			0												0													0											3	80,00	00										30,	,000	,	
	-											+													_						+						┡													1		_	_	_
Internal VOTE: Tidy Files			0												0													0											1	10,00	00										10,	,000	J	
Internal VOTE:  Reception furniture			0									Ī			0													0									ĺ		1	18,00	00										18,	,000		
neception turniture			0									+			0													0												_										H			-	
			U									+																<u> </u>												0										L		0		
			0												0													0												0												0		
PROJECTED QUORTERLY TOTALS						0												0													0											8	30,00	00									H	ŧ
TOTAL (ANNUAL)																								80,0	000																													+

	SDBIP	FOR 2010/2011							
SECTION	Community Services	PROJECT MANAGER	Director: Community Services						
PROJECT TITLE	2. Sport &	Recreation	DEPARTMENT NO.						
PROJECT OBJECTIVE		nsure safety for all road us	ers within AbaQulusi						
MEANS OF VERIFICATION		-							
VERIFICATION									+
MILESTONES / PROJECTS				TIME FRAI					ш
	Jul '10	Quarter Aug '10 Sept '10	2nd Q Oct '10 Nov	uarter / '10 Dec '10	3rd Quart Jan '11 Feb '11		4th Qua Apr '11 May		+
	1 2 3 4 5 6		13 14 15 16 17 18 19 20					47 48 49 50 51 52	
Furniture for managers									
Concrete bins - Klipfontein									
Fencing - Klipfontein									
Ablution Facilities - Klipfontein									
Ablution Facilities - Grootgewacht									
Playground equipment									
Equipment - Swimming pool upgrade									
			BUI	DGET ALLOCATION PER PLA	NNED ACTIVITY				
LANNED KEY	1 <sup>ST</sup>	QUARTER	2nd QL	JARTER	3RD QUAR		4 <sup>™</sup> QUAF		
MILESTONES nternal VOTE:	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	
Furniture for managers	0		0		0		50,000		
nternal VOTE:  Concrete bins - Klipfontein	0		0		0		50,000		
Internal VOTE: Fencing - Klipfontein	0		0		0		150,000		:
internal VOTE:	0		0		0		90,000		
Ablution Facilities - Klipfontein			Ť		-		50,500		
nternal VOTE: Ablution Facilities - Grootgewacht	0		0		0		80,000		
nternal VOTE: Playground equipment	0		0		0		100,000		;
nternal VOTE:  Equipment - Swimming pool upgrade	0		0		0		300,000		:
PROJECTED QUORTERLY TOTALS		0	0		0		820,00	0	
TOTAL (ANNUAL)				820,000	_				

	SDBIP	FOR 2010/2011			
SECTION	Community Services	PROJECT MANAGER		Director: Commu	nity Services
PROJECT TITLE	3. Mu	seum		DEPARTMENT NO.	
PROJECT OBJECTIVE	Ensu	re proper operations	al ser	vices for cemeteries	3
MEANS OF					
VERIFICATION					

MILESTONES / PROJECTS																								TIMI	E FR	AME																							
MILESTONES / PROJECTS						1 <sup>st</sup> (	Quar	ter										2	nd Q		er										rd Q											-		uarte					
		Ju	ıl '10	)			Aug	'10		S	ept '1	0		-	Oct '	10			Nov	'10				c '10			Ja	n '11			Feb	11'			Mar	'11			Ap	or '11	1		N	lay '1	11		Jui	n '11	
	1	2	3	4	5	6	7	8	9	10	11 1	2	13 1	4 1:	16	17	18	19	20	21	22	23	24	25	26	27	28 2	9 3	0 3	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47 4	8 4	9 50	51	52
Airconditioner																																																	
Tidy Files																																																	
	, i									-	-			•											-		•	•	•																-	,			

			BUI	DGET ALLOCATION PER P	LANNED ACTIVITY				
PLANNED KEY	1 <sup>ST</sup> QUAI		2nd QL	IARTER	3RD QU	JARTER	4 <sup>TH</sup> QUA	RTER	VOTE
MILESTONES	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	TOTALS
Internal VOTE:									
Airconditioner	0		0		5,000		0		5,000
Internal VOTE:									
Tidy Files	0		0		10,000		0		10,000
	0		0		0		0		0
	0		0		0		0		0
	0		0		0		0		0
	0		0		0		0		0
	0		0		0		0		0
PROJECTED QUORTERLY TOTALS	0		0		15,00	0	0		'
TOTAL (ANNUAL)				15,0	00				

	SDBIP	FOR 2010/2011			
SECTION	Community Services	PROJECT MANAGER		Director: Commu	nity Services
PROJECT TITLE	4. Publi	c Safety		DEPARTMENT NO.	
PROJECT OBJECTIVE	To ensure the availabili		y fac reof		ts and maintenance
MEANS OF VERIFICATION					

MILESTONES / PROJECTS																						1	IME	FRAI	ИE																					
WILESTONES / PROJECTS					1 <sup>st</sup> (													d Qu		r											rter									4th						
		Jul '1	10			Aug				pt '10				ct '10				Nov '				Dec				Jan				eb '1				r '11			Apı					y '11	_		Jun '1	
	1 2	2 3	4	5	6	7	8	9	10 1	1 12	2 13	14	15	16	17	18	19	20	21	22	23	24 2	5 2	6 27	28	29	30	31	32	33	34 3.	5 36	5 37	38	39	40	41	42 4	3 44	45	46	47	48	49	50	51 52
Furniture - Traffic Officers																																														
Computers																																														
Fire Fighting Equipment																																														

			BU	DGET ALLOCATION PER P	LANNED ACTIVITY				
PLANNED KEY	1 <sup>ST</sup> QUAI	RTER	2nd Ql	JARTER	3RD QL	JARTER	4 <sup>TH</sup> QUA	RTER	VOTE
MILESTONES	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	TOTALS
Internal VOTE: 470 263090									
Furniture - Traffic Officers	0	23,341	0	5,658	30,000		0		30,000
Internal VOTE:									
Computers	0		0		20,000		0		20,000
Internal VOTE:									
Fire Fighting Equipment	0		0		50,000		0		50,000
	0		0		0		0		0
	0		0		0		0		0
	0		0		0		0		0
	0		0		0		0		0
PROJECTED QUORTERLY TOTALS	0		0		100,00	00	0		
TOTAL (ANNUAL)				100,0	00				

	SDBIP	FOR 2010/2011			
SECTION	Community Services	PROJECT MANAGER		Director: Commu	nity Services
PROJECT TITLE	5. Motor l	Licencing		DEPARTMENT NO.	
PROJECT OBJECTIVE	To	render a basic solid	lwas	ste removal system	
MEANS OF					
VERIFICATION					

MILESTONES / PROJECTS																								TIN	1E FI	RAM	E																							
IMILES FORLS / F FIGURES /						1 <sup>st</sup> G	luar	ter											nd Q														ırter										4th							
		Jul	l '10	1		-	Aug	'10		Se	pt '1(	0		C	ot '1	0			Nov	'10			D	ec '1	0		•	Jan	'11		F	eb '	11		М	ar '1	1			Apr '	11			May	/ '11			Jun	'11	
	1	2	3	4	5	6	7	8	9	10 1	1 12	2 13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37 3	8 3	9 4	0 4	1 42	2 4	3 44	45	46	47	48	49	50	51	52
Furniture																																																		1

	1		BU	DGET ALLOCATION PER P	LANNED ACTIVITY				
PLANNED KEY	1 <sup>ST</sup> QUA	RTER	2nd Ql	JARTER	3RD QL	JARTER	4 <sup>TH</sup> QUA	RTER	VOTE
MILESTONES	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	TOTALS
Internal VOTE: Furniture	0		5,000		0		0		5,000
	0		0		0		0		0
	0		0		0		0		0
	0		0		0		0		0
	0		0		0		0		0
	0		0		0		0		0
	0		0		0		0		0
PROJECTED QUORTERLY TOTALS	0		5,000	0	0		0		
TOTAL (ANNUAL)				5,0	00				

	SDBIP	FOR 2010/2011			
SECTION	Community Services	PROJECT MANAGER		Director: Commu	nity Services
PROJECT TITLE	5. Waste Ma	anagement		DEPARTMENT NO.	
PROJECT OBJECTIVE	To	render a basic solid	l wa	ste removal system	
MEANS OF					
VERIFICATION					

MILESTONES / PROJECTS																								TII	ИE F	RAN	ΛE																							
MILESTONES / PROJECTS							Quar											2		luart													arter										4t	h Qu						
		Ju	l '10	)			Aug	'10		Se	pt '1	0			Oct					v '10				ec '1				Jan				eb '				lar '1				Apr					ay '1				n '11	
	1	2	3	4	5	6	7	8	9	10 1	1 1	2 1	3 1	4 1:	5 1	6 17	7 1	8 19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37 3	8 3	39 4	40 4	11 4	2 4	43 4	4 4	15 4	6 4	17 4	8 4	9 50	51	52
Mobitainers																																																		
Furniture																																																		

			BUI	DGET ALLOCATION PER F	PLANNED ACTIVITY				
PLANNED KEY	1 <sup>ST</sup> QUA	RTER	2nd QU	JARTER	3RD QL	JARTER	4 <sup>TH</sup> QUA	RTER	VOTE
MILESTONES	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	TOTALS
nternal VOTE:		0							
Mobitainers	200,000		0	102,480	0		0		200,000
nternal VOTE:									
Furniture	50,000		0		0		0		50,000
	0		0		0		0		0
	0		0		0		0		0
	0		0		0		0		0
	0		0		0		0		0
	0		0		0		0		0
ROJECTED QUORTERLY TOTALS	250,0	000	0		0		0	•	
TOTAL (ANNUAL)		·	-	250,	000		-		

	SDBIP	FOR 2010/2011			
SECTION	Community Services	PROJECT MANAGER		Director: Commu	nity Services
PROJECT TITLE	5. Ho	using		DEPARTMENT NO.	
PROJECT OBJECTIVE	To	render a basic solid	lwas	ste removal system	
MEANS OF					
VERIFICATION					

MILESTONES / PROJECTS																									TIN	IE F	RAM	E																							
MILESTONES / THOSE OTO						1 <sup>s</sup>	<sup>t</sup> Qua												2		Quar													ırter										4th	Qua						
		J	ul '1	10			Au	ıg '1	0	_		ot '10	)			Oct '	10				v '10				ec '1				Jan '				eb '				ar '1				Apr '					y '11			Jun		
	- 1	2	3	4	1 :	5	6	7	8	9 10	1	1 12	2 1	3 1	4 1	5 10	5 1	7 1	8 19	20	) 21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37 3	8 3	39 4	10 4	1 42	2 43	3 4	4 45	5 46	47	48	49	50	51	52
Bhekuzulu - Hostel refurbishment																																																			
Vryheid/Bhekuzulu - Hostel refurbishment																																																			
Community replacement units - Hostel refurbishment																																																			

			BUI	DGET ALLOCATION PER P	LANNED ACTIVITY				
PLANNED KEY	1 <sup>ST</sup> QUA		2nd QU	JARTER	3RD QL	JARTER	4 <sup>TH</sup> QUA	RTER	VOTE
MILESTONES	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	TOTALS
Human Settlement VOTE:  Bhekuzulu - Hostel refurbishment	718,750	0	718,750	1,210,829	718,750		718,750		2,875,000
Human Settlement VOTE:  Vryheid/Bhekuzulu - Hostel refurbishment	718,750		718,750		718,750		718,750		2,875,000
Human Settlement VOTE:  Community replacement units - Hostel refurbishment	1,437,500		1,437,500		1,437,500		1,437,500		5,750,000
	0		0		0		0		0
	0		0		0		0		0
	0		0		0		0		0
	0		0		0		0		0
PROJECTED QUORTERLY TOTALS	2,875	.000	2,875,0	000	2,875,0	000	2,875,	000	
TOTAL (ANNUAL)				11,500	,000				

				SDB	BIP FO	OR 20	10/20	011	_																																							$\overline{}$
SECTION	Wat	er&		ation		Р	ROJI	ECT		-	Direct	or: W	ater &	Sani	ation	Servi	ces					П															T	Ť		T		T						$\top$
PROJECT TITLE				1. Ma				JEK					NT NC						+			Н													+			$^{+}$	$^{+}$	t		$\vdash$						+
PROJECT OBJECTIVE			То	ensu	ire a	well	funct	ionin	ng wa	iter a	nd se	weri	netwo	rk sy	stem																																	$\pm$
MEANS OF VERIFICATION																		T	4	Ŧ	F	П	Ŧ			П		1				Ŧ		П	1		Ŧ	Ŧ	F	F	F	Е		П	_	4	1	Ŧ
· = arroarron														T					+	+	+	$\vdash$					+					+			+		+	+	+	+	+	$\vdash$				+		+
MILESTONES / PROJECTS					ot.																TIME	FRAN	1E																									#
		Jul '1	10	1	1⁵" Qu A	uarter ug '10	r 0		Sept	'10	+	-	oct '10		Т	2nd C No	uart v '10			Dec	'10			an '1	1		d Qua Feb '			Ma	r '11		A	pr '1	1	41		uarte lay '1		Т	Jui	n '11						_
	1	2 3	4	5	6	7	_			12	13 1	4 15	16	17	18	9 20	21	22	23	24	25 20	6 27	28	29 3	0 31	32	33	34	35 36	5 37	38	39 4		42		44	45	46 4	47 4	8 4	9 50	) 51	1 52					T
Furniture - Director & PA																																																
Computer equipment - Laptops & printers																																																
																			LOCA	TION	I PER	PLA	NED	ACTI	VITY																							
PLANNED KEY		DDC	DJEC.	1 <sup>S</sup>	OU.	ARTE	R	ACT	1141				PRO	ECT		nd QI	JART	ER	ACT	ΓUAL				PRO	IECT		QUA	ARTE									¹ QU	ART	ER							VOT		
MILESTONES Internal VOTE: 570 263090		PNC	JJEC	IED		+		ACI	UAL		-		Phot	IECII	ט				ACI	UAL				PhO	JECT	ED	-		AC	TUAL		+		PRO	JECTI	ED		+		AC	TUA	<u> </u>				TOTA	ALS	_
Furniture - Director & PA		3	35,000	0				(	)					0						0					0										0											35,00	00	
Internal VOTE: 570 263100  Computer equipment - Laptops & printers		3	30,000	0				27,0	675					0						0					0										0											30,00	00	
			0											0											0										0											0		
			0											0											0										0											0		
			0											0											0										0											0		
			0											0											0										0											0		
PROJECTED			0											0											0										0										_	0		
QUORTERLY TOTALS					65,	000										0											0										(	0										+
TOTAL (ANNUAL)																					65	5,000											-															$\pm$

	SDBIP FOI	R 2010/2011							
SECTION	Water & Sanitation	PROJECT Di	rector: Water & Sanitation Service	ces					
PROJECT TITLE	1. Wate	DE	PARTMENT NO.						
PROJECT OBJECTIVE	To ensure a w	ell functioning water and	d sewer network system						
MEANS OF VERIFICATION									
MILESTONES / PROJECTS				TIME FRA					
	1 <sup>st</sup> Qua	erter g '10 Sept '10		uarter v'10 Dec '10		uarter o '11 Mar '11	4th Qua	arter y '11 Jun '11	
	1 2 3 4 5 6 7	7 8 9 10 11 12 13					0 40 41 42 43 44 45 46		
Vryheid WWTW Phase 3									
			BUI	DGET ALLOCATION PER PLA	INNED ACTIVITY				
PLANNED KEY	1 <sup>ST</sup> QUA	RTER	2nd QL	IARTER	3RD QI	JARTER	4 <sup>TH</sup> QUA	RTER	VOTE
MILESTONES	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	TOTALS
Internal VOTE: Vryheid WWTW Phase 3	0	12,899	0	0	0		1,000,000		1,000,000
	0		0		0		0		0
	0		0		0		0		0
	0		0		0		0		0
	0		0		0		0		0
	0		0		0		0		0
PROJECTED	0		0		0		1,000,	000	0
QUORTERLY TOTALS	0		1	4			1,000,		
TOTAL (ANNUAL)				1,000,00	U				

				SDBI	IP FO	R 201	0/201	1																																$\overline{}$													
SECTION	Tec	hnica		vices	Т	PR	OJEC	T			Direc	tor: T	echni	cal S	ervice	es			Т																			$\top$	T	$\top$													
PROJECT TITLE				1. E	lectri		VAGE	<u>.n</u>	1	DEP	ARTM	ENT I	NO.									+			+		+				+		$\Box$	H	+	+	+	+		+		Н	$\exists$		+								
PROJECT OBJECTIVE			т			electr	icity	within	the 4	\baQı	ulusi I	icen	ced a	reas	,			+	-	$\vdash$	$\dashv$	-					-		-	-	-			Н		+	+	+	+	+-	-			_	-								
MEANS OF							,											t																						$\pm$			_										
VERIFICATION													_			_	_	_	F		H				4		F		Ŧ		Ŧ			П	Ŧ			F		F					Ŧ								
MILEGEORES / PRO IESTS					_								-	Н		_		_	_	TII	ME FF	RAME					+		_					4			1			+			$\pm$	-	+								
MILESTONES / PROJECTS				1		arter										d Qua							3rd Qu												4		uarte						$\Box$										
	1	Jul '	10	5	6 Au	rg '10	0	10 1	pt '10		14 1	Oct '		18		Nov '		22 2		Dec '1		27 :	<b>Ja</b> r 28 29	1 '11 30	31	32 3	b '11	35	36 N	lar '11	39		<b>Apr '1</b> 1 42		44		1ay '1	1 <b>1</b> 47 4	8 4	<b>Jun</b> 9 50	n '11		-										
						, 8		10 1	1 12	13	17	J 1	17	10	17	2.0	21		7 2	7 20	20	2/	20 22	30	51	J2 .	,5, 5.	33	30	37 38	37	40 41	72	4.5		4.5	10	7/ -7	0 7	12	7.	32											
Electrification Extension 16 Housing																																																					
3x Laptops for managers & printers																																																					
Computer equipment - Control room																																																					
Airconditioner - Mason building																																																					
Replace tiles and carpets																																																					
																BUDO	GET /	ALLO	CAT	ION F	ER PI	LANN	ED A	CTIVI																╆							Ī						
PLANNED KEY					<sup>T</sup> QUA	RTER									2nd	QUA	RTE									3RD C	QUAR									H QU	ART	ER							VOI		i						
MILESTONES MIG Funds VOTE:		PR	)JEC	IEĎ		-	А	CTUA	L	$\dashv$		PR	OJEC	ΓED		+			ACTU	IAL		+	Р	ROJE	CTE	ע	+		ACTU	AL			PRO	JECT	ED		+		AC	TUAL	L		_		TOTA	LS	_						
Electrification Extension 16 Housing		2,	000,0	00			4,	,450,18	37		2,000,000 44,527								2,000,000											2,000,000							8,000,000																
Internal VOTE:  3x Laptops for managers & printers			0								30,000												0									0												30,000									
Internal VOTE:  Computer equipment - Control room			0										20,00	0										0										0											20,0	000 000 000 000 000 000 000 000 000 00							
Internal VOTE: Airconditioner - Mason building			0										20,00	0										0										0									1		20,0	00							
Internal VOTE:  Replace tiles and carpets			0										20,00	0										0										0											20,0	00	•						
VOTE:			0										0			$\top$								0										0											0								
VOTE:			0										0			$\dagger$								0										0			t								0								
PROJECTED QUORTERLY TOTALS	15T QUARTER PROJECTED AC 16 2,000,000 4,4 3 & 0 Iding 0 Iding 0 Its 0						2,090,							90,00	0						2,000,000									2,000,000																							
TOTAL (ANNUAL)																				-	3,090,	000																															

				S	DBIF	P FOF	R 2010	0/2011															_				_	Т	_	Т				_	Т										1		$\top$	$\neg$	٠	
SECTION	Te	chnic	cal S				PR	OJEC NAGE	Т			Dire	ector:	Tech	nical	Servi	ces													Т																T	Т	T		Ť
PROJECT TITLE				2.	Man	agen		MUE		-	DEP.	ARTI	MENT	NO.						$\dashv$	$\top$	+	$^{\dagger}$				$\top$	$\dagger$			Н								$\dashv$		$\dashv$			$\dashv$	$\dashv$	$\top$	$\dagger$	$\dagger$		t
PROJECT OBJECTIVE								icity v	vithin	the A	AbaQ	ulusi	i lice	nced	area	as			-	$\dashv$	+	+	+	+		+	+	+	+	+	Н		+	+	+		Н		$\dashv$	+	$\dashv$	+			+	+	+	+		
MEANS OF																						İ							T	İ	П			T			П										#		⇉	
VERIFICATION	<u> </u>							_	_					_	_	_				$\Box$	+	+	+		Н	+	+	+	+	+	Н	Н	+	+	-		Н		4	-	4	-		+	+	+	+	+	+	
MILESTONES / PROJECTS																						TIME	FRA	ME					_					_													+	+	+	
MILESTONES / PROJECTS		lul	'10		1 <sup>st</sup>	Qua	rter g '10		80	pt '10			00	t '10		2	nd C	uart			Do	c '10			Jan	144			Quar		_	Mar	44	_		\pr '1	11			Quar May				Jun '	144		4	4	П	
	1				5			9	10 1			14			17 1	8 19	20			23	24			7 28			31		33 3				38	39 4			43	44				48		50		52	+	+		
Office furniture - Emondlo																																																		
Radio's																																																		
Furniture - Technical Director																																																		
Laptop - Manager Roads & Stormwater																																																		
Laptop - Contracts Manager																																																		
Printers																																																		
																				LOC	ATIO	N PEI	R PL/	ANNE	D AC	TIVIT																								
PLANNED KEY MILESTONES		DI	BO.I	ECTE		QUA	RTER		CTUA				Р	ROJI	CTE		ıd Ql	JART	ER	۸۲	TUAL			-	DE	ROJE			QUAF	RTER				-		DDC	) IF CT		™ Q	UAR	TER		A CT			_			VO.	
nternal VOTE:			.50	_016			H	Α,		_	+					_		$\vdash$		,,,	, 571	_		H				_	+		ACT	UAL		+		rKL	DJECT	ינט		$\dashv$			ACT	UAL		Ŧ	—		ТОТ	
Office furniture - Emondlo				0										(	)											5,00	0										0												5,0	0
Internal VOTE:				0										(	)											10,0	00										0												10,0	)(
Internal VOTE:	$\vdash$																							-					+					+						$\dashv$						+	—	_	_	-
Furniture - Technical Director				0										C	)											15,0	00										0												15,0	10
Internal VOTE: Laptop - Manager Roads & Stormwater				0										(	)											0										1	8,000	)											8,0	0
nternal VOTE:  Laptop - Contracts Manager			_	0										(	)											0											8,000	)											8,0	0
nternal VOTE: Printers				0										(	)											0											4,000	)											4,0	0
				0										(	)											0											0												0	
PROJECTED QUORTERLY TOTALS						0	•										0											30,	000										20	0,000	)						7			
TOTAL (ANNUAL)																						5	0,000																									_		-

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SECTION	Technica	I Servic	es	F	PROJE	CT SER			Di	irecto	r: Tec	hnica	al Ser	rvices																														
PROJECT TITLE		3. Roa	ds & 5					DE	PAR	TMEN	NT NC	). 											П																		П			
PROJECT OBJECTIVE		To I	Provid	de ele	ctricity	y with	in the	e Aba	Qulu	usi lic	ence	d are	eas																															
MEANS OF VERIFICATION																	П	T		П		T			T			T			1							1				T	Ţ	4
VENIFICATION															_			+	+	$\vdash$		+	$\vdash$		-	-		-		$\vdash$	-	-	+	+	-	-		-	+	+	Н		+	+
MILESTONES / PROJECTS																			TIME	FRAM	IE																							$\pm$
MILESTONES / PROJECTS				Quarte										2nd												arter										arter								
	Jul '1	10	5 6	Aug '1	8 9		Sept'	10 12 1:	3 14		16		18	19 2	ov '10		23	<b>Dec</b>	25 2	6 27		an '11 29 30		32	Feb '	11 34 3		Mar '		0 40	41	r <b>'11</b>	13 1			y '11 6 47	49	Jun '1	51 5	12				_
Furniture						10					10			., .			2.0		20 2	27	20		, ,,	32	33	J. J	5 50	3,	30 3,	, 10								50	J. J	-				
Computer Equipment																																												
																	LOC	ATION	I PER	PLAN	INED	ACTIV	ΊΤΥ																					
PLANNED KEY	DDC	DJECTE	1 <sup>ST</sup> Q	UARTI	ER	ACTL	141				PRO	IECT		2nd G	UAR	TER	40	TUAL				PRO	ECT		QUA	ARTER								4 <sup>TH</sup> (	QUA	RTE						VOT		
MILESTONES Internal VOTE:	FIN	JULCTE				ACTO	JAL				rnoc	JECT	LU				AC	TOAL				rnoc	LOIL		_		ACT	UAL			- Р	KOJE	CTED	,			ACTL	JAL				TOTA	ALS	—
Furniture		0									3,	,000											0									C	0									3,00	00	
Internal VOTE:  Computer Equipment		0									15	5,000											0									ď	0									15,0	00	
		0										0											0									(	0									0		
		0										0											0									C	0									0		
		0										0											0									C	0									0		
		0										0											0									C	0									0		
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PROJECTED QUORTERLY TOTALS				0										18,0	000										0										0									#
TOTAL (ANNUAL)																			18	,000																							-	+

				S	DBIF	FO	R 201																																												
SECTION	Te	chnic	cal S	Servi	ces		PR MA	OJE(	CT ER			Di	recto	r: Te	chnic	al S	ervice	es																																	
PROJECT TITLE			Ę	i. Roa	ıds &	Sto	rmwa	iter			DE	PAR	TME	N TV	0.																																				
PROJECT OBJECTIVE				То	Prov	/ide	electr	ricity	with	in the	Aba	Qulu	ısi lic	enc	ed a	reas				-																															
MEANS OF VERIFICATION																																																			
VERIFICATION																				_																															
MILESTONES / PROJECTS																							TIME	FRA	ME																										
		.lul	'10		1 <sup>st</sup>	t Qua	rter g '10		S	ept '1	0	+		oct '1	n			d Qu Nov	arte	r		Dec	: '10		<u> </u>	Jan	'11			Qua			Ma	r '11			Apr	'11		4th		arter ay '11			Jur	1 '11					
	1	2	3	4	5 (	6		9		11 1		3 14	15			18			21	22	23			26 27			30	31		33		35 3	6 37		39	40	41		13 4	4 45		6 47		3 49		51					
Rural roads Ngunjini																																																			
Rural roads Esigodini																																																			
Rural roads Bhekabesayo																																																			
Rural roads New England																																																			
Rural roads Mvusini																																																			
eMondlo Roads & Stormwater																																																			
																					OCA	TION	I PEF	RPLA	NNE	D AC	TIVI																								Т
PLANNED KEY			DO 1	ECTE		QUA	RTER		сти					DDO	JEC.		2nd	QUA	ARTE		ACT	1141				- nr	ROJE			QUA	RTE										QUA	ARTE	R						/OTE		
MILESTONES MIG Funding VOTE:		Р	HOJ	ECTE	D			-	CIU	AL		+		PHU	JEC	IED		$\dashv$			ACI	UAL			+	PF	HOJE	CIE	D	-		AC	TUA	L			Р	ROJE	CTEC	)		+		ACT	TUAL	•		TC	OTALS	<u>-</u>	_
Rural roads Ngunjini			211	,250				9	913,8	05				21	1,25	0					727	,370					211,	250										211,	250									84	15,000	)	
MIG Funding VOTE: Rural roads Esigodini			75,	,000								l		7	5,000	0											75,0	000										75,0	000									30	00,000	)	_
MIG Funding VOTE:  Rural roads Bhekabesayo			231	,250										23	31,25	0											231,2	250										231,	250									92	25,000	)	_
MIG Funding VOTE:  Rural roads New England			162	,500										16	62,50	0											162,	500										162,	500									65	50,000	)	
MIG Funding VOTE:												-						$\dashv$							1					+					-							+									_
Rural roads Mvusini			214	,845										21	14,84	5											214,8	845										214,	845									85	59,380	)	
MIG Funding VOTE:							T											T												T												T								_	-
eMondlo Roads & Stormwater			1,50	0,000				9	971,7	63				1,5	00,0	00					84,	773				1	1,500	,000									:	1,500	,000									6,0	00,00	0	
MIG Funding VOTE:				0											0												0											0	)										0		
PROJECTED QUORTERLY TOTALS					2,	,394,	845										2,39	94,84	15										2,39	4,845	5									2,	,394,	,845									
TOTAL (ANNUAL)																							9,5	79,38	0																										

SECTION					_	FOR	2010 PRO			1		D:																																				
PROJECT TITLE	Те	chnic	al Se				MAN	AGE	R		DEP		etor: T		cai S	ervice	S																															
PROJECT OBJECTIVE					Tech														4																													
MEANS OF				IO P	rovic	de el	ectri	city w	/itnin	tne	AbaQ	ulusi	licen	ced a	reas				-																													
VERIFICATION																			╛																													
																					TI	MEF	RAM	IE																								
MILESTONES / PROJECTS					1 <sup>st</sup> (													arter									,	3rd Q										4tl		ıarte								
	1	Jul '	10 3 4	1 5	6	Aug 7	'10 8	9		pt '10	13	14	Oct '		18		20 '		22 2		Dec '		27		29 1	11 30 3	11 3	Feb 2 33	b '11	35		Mar '1	1 38 3	9 40	41	or '11 42		44 4		<b>ay '1</b> 16 4			Jun 50	52				
Lakeside Creche and Lakeside Bus Route																																																
Bhekumthetho Road and Housing																																																
																	BUDO	GET A	ALLC	CAT	ION F	PER F	PLAN	INED	ACT	IVITY	,																					
PLANNED KEY				1	I <sup>ST</sup> Q	UAR	TER									2nd		RTE	3								3F	RD QI	UAR1	ΓER								4 <sup>TH</sup>	QUA	ARTE	ER					VOTE	E	
MILESTONES		PR	OJE	CTED				AC	CTUA	L			PR	OJEC	TED		4		_	ACTU	JAL				PRC	OJEC.	TED				ACTU	AL				PROJ	ECTE	D				ACT	UAL			TOTAL	LS	
MIG Funding VOTE:  Lakeside Creche and Lakeside Bus Route			475,0	00										175,0	00										47	75,00	0									475	5,000								:	1,900,0	000	
MIG Funding VOTE:  Bhekumthetho Road and Housing			162,5	600										162,5	00										16	62,50	0									162	2,500									650,00	00	
			0											0												0											0									0		
			0											0												0											0									0		
			0											0												0											0									0		
			0											0												0											0									0		
PROJECTED			0											0								-				0											0									0		
QUORTERLY TOTALS					63	37,50	0									637	,500										•	637,5	00									-	637,	500								

2,550,000

TOTAL (ANNUAL)

					SDB	BIP F			/2011																																									_			
ECTION	Te	echn	nical	Servi	ices			PRC MAN	JECT AGE	T R			Di	ecto	r: Ted	hnic	al Se	ervic	es																																		
PROJECT TITLE			7.	Plan	ning	g & D						DE	PAR	MEN	IT NO	Э.																																					
PROJECT OBJECTIVE	H								city w		n the	Aba	Qulu	si lic	ence	d ar	eas																																				
MEANS OF									<u> </u>																																												
'ERIFICATION																																																					
																								TIM	IF FI	RAM	F																										
MILESTONES / PROJECTS					1	1 <sup>st</sup> Q	uart	er										2n	d Qı	uarte	er					T					3rd (	Quar	ter									4t	th Q	uarte	er								
			ul '10			_	lug '				pt '1				ct '10				Nov					c '10				lan '1				b '11				r '11			Apr					ay '1				un '					
	1	2	3	4	5	6	7	8	9	10 1	1 1	2 13	3 14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32 3	3 3	4 3:	36	37	38	39	40	41 4	12 4	13 4	4 4	45 4	46 4	47	48	49	50	51	52			
Computer																																																					
Strategic Planning																																																					
										+																				1									$\dagger$					1	1								
																														+														+	-		+						
																						LOC	ATIC	N PI	ER P	LAN	NED	ACT	IVIT																								_
LANNED KEY						<sup>ST</sup> QU	JART	ΓER										2nd	QU.	ART	ER										RD G	UAR	RTER										QU.	ART	ER							OTE	
MILESTONES	<u> </u>		PRO	JECTI	ED		+		AC	CTUA	\L		1		PRO	JECT	FED		_			AC	TUA	L		_}		PRC	JEC	TED		$\perp$		ACT	UAL				PF	ROJE	CTE	)		+		Α	CTU	AL		+	TC	TAL	ŝ
Computer				0												0												2	20,00	0										0	)										2	0,000	J
nternal VOTE: Strategic Planning			20	,000											20	0,000	)											2	20,00	0										20,0	000										8	0,000	,
				0												0													0											0	)											0	
				0												0													0											0	)											0	
				0												0													0											0	)											0	
				0												0													0											0	)											0	
				0												0													0											0	)											0	

100,000

40,000

20,000

20,000

PROJECTED

QUORTERLY TOTALS

TOTAL (ANNUAL)

20,000

		UTIVE								
OFOTION		PROJECT								
SECTION	Office of Municipal Manager	MANAGER	Director: Municipal Manager							
PROJECT TITLE	Municipal Ma	nager	PARTMENT NO.							
•			BUI	DGET ALLOCATION PER PI	ANNED ACTIVITY					
PLANNED KEY	1 <sup>ST</sup> QUA			JARTER		UARTER	4 <sup>TH</sup> QUA	rter	VO	TE
MILESTONES	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	TOT	ALS
Internal VOTE:	•		00.000	0						
Office Furniture	0		20,000	0	0		0		20,0	000
PROJECTED QUORTERLY TOTALS	0		20,00	00	0		0			
TOTAL (ANNUAL)				20,00	00					
			тот	TALS EXECUTIVE						
TOTALC	1 <sup>ST</sup> QUA	RTER		JARTER		UARTER	4 <sup>TH</sup> QUA	RTER		
TOTALS	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	]	
PROJECTED QUORTERLY TOTALS	0		20,00	00	0		0			
TOTAL (ANNUAL)				20,00	00					
	FINA	ANCE								
_	SDBIP FO	R 2010/2011								
SECTION	Finance	PROJECT MANAGER	Director: Financial Services							
PROJECT TITLE	1. Income, Exp & S	upply Chain DE	PARTMENT NO.							
			DIII	DGET ALLOCATION PER PI	ANNED ACTIVITY					
PLANNED KEY	1 <sup>ST</sup> QUA	DTED		JARTER		UARTER	4 <sup>TH</sup> QUA	DTED	vo	
MILESTONES	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED 4 QUA	ACTUAL	тот	
Internal VOTE:				0						
Office Furniture (Tools of the trade)	0		5,000		5,000		0		10,0	000
Internal VOTE: Office Equipment - Laptops	0		5,000	0	5,000		0		10,0	000
Internal VOTE:				0						
Replace old computers & printers	0		30,000		30,000		0		60,0	000
PROJECTED QUORTERLY TOTALS	0	•	40,00	00	40,0	100	0			
TOTAL (ANNUAL)				80,00	00					
			то	TALS FINANCE						
TOTALS	1 <sup>ST</sup> QUA			JARTER		UARTER	4 <sup>TH</sup> QUA			
PROJECTED	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	4	
QUORTERLY TOTALS	0		40,00	00	40,0	100	0			
TOTAL (ANNUAL)				80,00	00					

	CORPORAT	E SERVICES						
	SDBIP FOI	R 2010/2011						
SECTION	Corporate Services	PROJECT MANAGER	Director: Corporate Services					
PROJECT TITLE	1. Information Te	echnology	PARTMENT NO.					
			BU	DGET ALLOCATION PER P	LANNED ACTIVITY			
PLANNED KEY	1 <sup>ST</sup> QUA			JARTER	3RD Q	UARTER	4 <sup>TH</sup> QUARTER	VOTE
MILESTONES	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED ACTUAL	TOTALS
Internal VOTE:								
Furniture - Desk & chair for technician	0		0		30,000		0	30,000
PROJECTED	0	•	0		30,0	00	0	
QUORTERLY TOTALS	U		U		30,0	00	0	
TOTAL (ANNUAL)				30,0	00			
PROJECT TITLE	2. Corporate S	DEI	PARTMENT NO.					
				DGET ALLOCATION PER P				
PLANNED KEY	1 <sup>ST</sup> QUA			JARTER		UARTER	4 <sup>TH</sup> QUARTER	VOTE
MILESTONES	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED ACTUAL	TOTALS
Internal VOTE:								
Furniture - Exco Reception	20,000	0	0		0		0	20,000
Internal VOTE:								
Vacuum cleaner - Finance	6,000	0	0		0		0	6,000
Internal VOTE:								
Data digital projector	15,000	0	0		0		0	15,000
Internal VOTE:								
Conference chairs & tables	50,000	0	0		0		0	50,000
Internal VOTE:								
Shelving in Archives	9,000	0	0		0		0	9,000
PROJECTED QUORTERLY TOTALS	100,0	00	0		0	•	0	
TOTAL (ANNUAL)			•	100,0	000		•	

PROJECT TITLE	3. Tourism - Info	ormation	PARTMENT NO.						
			В	UDGET ALLOCATION PER	PLANNED ACTIVITY				
PLANNED KEY	1 <sup>ST</sup> QUA	RTER	2nd (	QUARTER	3RD QL	JARTER	4 <sup>TH</sup> QUAF	RTER	VOTE
MILESTONES	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	TOTALS
Internal VOTE:									
Office chair	0		2,000	0	0		0		2,000
Internal VOTE:									
Computer equipment	0		8,000	0	0		0		8,000
Internal VOTE:									
Exhibition boards	0		10,000	9,442	0		0		10,000
PROJECTED QUORTERLY TOTALS	0	1	20,	000	0	I	0		
TOTAL (ANNUAL)				20,	000				
PROJECT TITLE	4. Human Res	Source	PARTMENT NO.						
	0.7			UDGET ALLOCATION PER			T		
PLANNED KEY	1 <sup>ST</sup> QUA			QUARTER	3RD QL		4 <sup>™</sup> QUAF		VOTE
MILESTONES	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	TOTALS
Internal VOTE:	•		00.000						
Office equipment - Bulk Filers	0		20,000	0	0		0		20,000
PROJECTED QUORTERLY TOTALS	0		20,	000	0		0		
TOTAL (ANNUAL)				20,	000				
			TOTALS	CORPORATE SERVI	CES				
TOTALS	1 <sup>ST</sup> QUA			QUARTER	3RD QL	JARTER	4 <sup>TH</sup> QUAF	RTER	
	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	
PROJECTED QUORTERLY TOTALS	100,0	00	40,	000	30,00	0	0		
TOTAL (ANNUAL)				170,	,000				

	SDBIP FOI	R 2010/2011								
SECTION	Community Services	PROJECT MANAGER	Director: Commu	nity Services						
PROJECT TITLE	1. Managen		DEPARTMENT NO.							
	i. manager	nent		RIIDCET	ALLOCATION PER P	I ANNED ACTIVITY				
PLANNED KEY	1 <sup>ST</sup> QUA	RTFR		2nd QUARTE			UARTER	4 <sup>TH</sup> QUA	RTER	VOTE
MILESTONES	PROJECTED	ACTUAL	PROJEC		ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	TOTALS
Internal VOTE:										
Digital camera	0		0			0		2,000		2,000
Internal VOTE:										
Furniture	0		0			0		20,000		20,000
Internal VOTE:										
Computers & Printers	0		0			0		30,000		30,000
Internal VOTE:										
Tidy Files	0		0			0		10,000		10,000
Internal VOTE:										
Reception furniture	0		0			0		18,000		18,000
PROJECTED QUORTERLY TOTALS	0			0		0		80,00	00	
TOTAL (ANNUAL)					80,0	00		•		
PROJECT TITLE	2. Sport & Rec	reation	DEPARTMENT NO.							
				BUDGET	ALLOCATION PER P	I ANNED ACTIVITY				
PLANNED KEY	1 <sup>ST</sup> QUA	RTER		2nd QUARTE			UARTER	4 <sup>™</sup> QUA	RTER	VOTE
PLANNED KEY MILESTONES	1 <sup>ST</sup> QUA PROJECTED	RTER ACTUAL	PROJEC	2nd QUARTE			UARTER ACTUAL	4 <sup>TH</sup> QUA	RTER ACTUAL	VOTE TOTALS
	PROJECTED			2nd QUARTE	R	3RD QI PROJECTED				
MILESTONES			PROJEC 0	2nd QUARTE	R	3RD QI				
MILESTONES Internal VOTE:	PROJECTED 0		0	2nd QUARTE	R	PROJECTED  0		PROJECTED 50,000		TOTALS 50,000
MILESTONES Internal VOTE: Furniture for managers	PROJECTED			2nd QUARTE	R	3RD QI PROJECTED		PROJECTED		TOTALS
MILESTONES Internal VOTE: Furniture for managers Internal VOTE:	PROJECTED 0		0	2nd QUARTE	R	PROJECTED  0		PROJECTED 50,000		TOTALS 50,000
MILESTONES Internal VOTE: Furniture for managers Internal VOTE: Concrete bins - Klipfontein	PROJECTED 0		0	2nd QUARTE	R	PROJECTED  0		PROJECTED 50,000		TOTALS 50,000
MILESTONES Internal VOTE: Furniture for managers Internal VOTE: Concrete bins - Klipfontein Internal VOTE: Fencing - Klipfontein	PROJECTED  0		0	2nd QUARTE	R	3RD QI PROJECTED  0		PROJECTED 50,000 50,000		50,000 50,000
MILESTONES Internal VOTE: Furniture for managers Internal VOTE: Concrete bins - Klipfontein Internal VOTE:	PROJECTED  0		0	2nd QUARTE	R	3RD QI PROJECTED  0		PROJECTED 50,000 50,000		50,000 50,000
MILESTONES Internal VOTE:  Furniture for managers Internal VOTE:  Concrete bins - Klipfontein Internal VOTE:  Fencing - Klipfontein Internal VOTE:	PROJECTED  0  0  0		0	2nd QUARTE	R	9ROJECTED  0  0  0		PROJECTED 50,000 50,000 150,000		50,000 50,000 150,000
MILESTONES Internal VOTE: Furniture for managers Internal VOTE: Concrete bins - Klipfontein Internal VOTE: Fencing - Klipfontein Internal VOTE: Ablution Facilities - Klipfontein	PROJECTED  0  0  0		0	2nd QUARTE	R	9ROJECTED  0  0  0		PROJECTED 50,000 50,000 150,000		50,000 50,000 150,000
MILESTONES Internal VOTE: Furniture for managers Internal VOTE: Concrete bins - Klipfontein Internal VOTE: Fencing - Klipfontein Internal VOTE: Ablution Facilities - Klipfontein Internal VOTE: Ablution Facilities -	PROJECTED  0  0  0		0 0	2nd QUARTE	R	O O O		90,000		50,000 50,000 150,000 90,000
MILESTONES Internal VOTE: Furniture for managers Internal VOTE: Concrete bins - Klipfontein Internal VOTE: Fencing - Klipfontein Internal VOTE: Ablution Facilities - Klipfontein Internal VOTE: Ablution Facilities - Grootgewacht	PROJECTED  0  0  0		0 0	2nd QUARTE	R	O O O		90,000		50,000 50,000 150,000 90,000
MILESTONES Internal VOTE: Furniture for managers Internal VOTE: Concrete bins - Klipfontein Internal VOTE: Fencing - Klipfontein Internal VOTE: Ablution Facilities - Klipfontein Internal VOTE: Ablution Facilities - Grootgewacht Internal VOTE: Playground equipment Internal VOTE:	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 0 0	2nd QUARTE	R	3RD QI PROJECTED  0  0  0  0  0  0  0		90,000 80,000 80,000 100,000		50,000 50,000 150,000 90,000 80,000
MILESTONES Internal VOTE: Furniture for managers Internal VOTE: Concrete bins - Klipfontein Internal VOTE: Fencing - Klipfontein Internal VOTE: Ablution Facilities - Klipfontein Internal VOTE: Ablution Facilities - Klipfontein Internal VOTE: Playground equipment Internal VOTE: Playground equipment Internal VOTE: Equipment - Swimming pool	0 0 0 0 0 0		0 0 0	2nd QUARTE	R	O O O		PROJECTED 50,000 50,000 150,000 90,000 80,000		50,000 50,000 150,000 90,000
MILESTONES Internal VOTE: Furniture for managers Internal VOTE: Concrete bins - Klipfontein Internal VOTE: Fencing - Klipfontein Internal VOTE: Ablution Facilities - Klipfontein Internal VOTE: Ablution Facilities - Grootgewacht Internal VOTE: Playground equipment Internal VOTE:  Playground equipment Internal VOTE:  Equipment - Swimming pool upgrade	PROJECTED  0  0  0  0  0  0  0  0		0 0 0	2nd QUARTE	R	3RD QI PROJECTED  0  0  0  0  0  0  0  0		90,000 150,000 90,000 80,000 100,000	ACTUAL	50,000 50,000 150,000 90,000 80,000
MILESTONES Internal VOTE: Furniture for managers Internal VOTE: Concrete bins - Klipfontein Internal VOTE: Fencing - Klipfontein Internal VOTE: Ablution Facilities - Klipfontein Internal VOTE: Ablution Facilities - Klipfontein Internal VOTE: Playground equipment Internal VOTE: Playground equipment Internal VOTE: Equipment - Swimming pool	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 0 0	2nd QUARTE	R	3RD QI PROJECTED  0  0  0  0  0  0  0		90,000 80,000 80,000 100,000	ACTUAL	50,000 50,000 150,000 90,000 80,000
MILESTONES Internal VOTE: Furniture for managers Internal VOTE: Concrete bins - Klipfontein Internal VOTE: Fencing - Klipfontein Internal VOTE: Ablution Facilities - Klipfontein Internal VOTE: Ablution Facilities - Grootgewacht Internal VOTE: Playground equipment Internal VOTE: Equipment - Swimming pool upgrade PROJECTED QUORTERLY TOTALS	PROJECTED  0  0  0  0  0  0  0  0		0 0 0	2nd QUARTE	R	0 PROJECTED 0 0 0 0 0 0 0 0 0 0 0 0 0		90,000 150,000 90,000 80,000 100,000	ACTUAL	50,000 50,000 150,000 90,000 80,000
MILESTONES Internal VOTE:  Furniture for managers Internal VOTE:  Concrete bins - Klipfontein Internal VOTE:  Fencing - Klipfontein Internal VOTE:  Ablution Facilities - Klipfontein Internal VOTE:  Ablution Facilities - Grootgewacht Internal VOTE:  Playground equipment Internal VOTE:  Equipment - Swimming pool upgrade PROJECTED	PROJECTED  0  0  0  0  0  0  0  0	ACTUAL	0 0 0	2nd QUARTE	ACTUAL	0 PROJECTED 0 0 0 0 0 0 0 0 0 0 0 0 0		90,000 150,000 90,000 80,000 100,000	ACTUAL	50,000 50,000 150,000 90,000 80,000

			BU	DGET ALLOCATION PER P	LANNED ACTIVITY				
PLANNED KEY	1 <sup>ST</sup> QUAI	RTER	2nd Ql	UARTER	3RD Q	UARTER	4 <sup>TH</sup> QUA	RTER	VOTE
MILESTONES	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	TOTALS
nternal VOTE:									
Airconditioner	0		0		5,000		0		5,000
nternal VOTE:									
Tidy Files	0		0		10,000		0		10,000
PROJECTED QUORTERLY TOTALS	0		0		15,00	00	0		
TOTAL (ANNUAL)			•	15,0	00		•		
PROJECT TITLE	4. Public Sa	fety	PARTMENT NO.						_
		•		DGET ALLOCATION PER P					
PLANNED KEY	1 <sup>ST</sup> QUAI			UARTER		UARTER	4 <sup>TH</sup> QUA		VOTE
MILESTONES	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	TOTALS
Internal VOTE:									
Furniture - Traffic Officers	0	23,341	0	5,658	30,000		0		30,000
Internal VOTE:	_		_						
Computers	0		0		20,000		0		20,000
nternal VOTE:	•				50.000				
Fire Fighting Equipment	0		0		50,000		0		50,000
PROJECTED QUORTERLY TOTALS	0		0		100,0	00	0		
				100,	000				1
TOTAL (ANNUAL)									]
PROJECT TITLE	5. Cemete	ry	PARTMENT NO.						
			BU	DGET ALLOCATION PER P	LANNED ACTIVITY				
PLANNED KEY	1 <sup>ST</sup> QUAI			UARTER		UARTER	4 <sup>TH</sup> QUA	RTER	VOTE
MILESTONES	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	TOTALS
nternal VOTE:	0		200,000		0		0		200,000
Fencing of Cemeteries									,
PROJECTED QUORTERLY TOTALS	0		200,0	00	0		0		
TOTAL (ANNUAL)				200,0	000				
PROJECT TITLE	6. Motor Lice	ncing	PARTMENT NO.						4
				DGET ALLOCATION PER P					
PLANNED KEY	1 <sup>ST</sup> QUAI			UARTER		UARTER	4 <sup>TH</sup> QUA		VOTE
MILESTONES	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	TOTALS
nternal VOTE:	_						_		
Furniture	0		5,000		0		0		5,000
PROJECTED QUORTERLY TOTALS	0		5,00	0	0		0		
TOTAL (ANNUAL)				5,00	00				

PROJECT TITLE	7. Waste Mana	gement	DEPARTMENT NO.							
		3		RUDGET	ALLOCATION PER F	PLANNED ACTIVITY				
PLANNED KEY	1 <sup>ST</sup> QUAI	DTED	1	2nd QUARTE		-	UARTER	4 <sup>TH</sup> QUA	DTED	VOTE
MILESTONES	PROJECTED	ACTUAL	PROJECT		ACTUAL	PROJECTED	ACTUAL	PROJECTED 4 QUA	ACTUAL	TOTALS
Internal VOTE:							ACTORE	TROSECTED	ACTOAL	TOTALS
Mobitainers	200,000	0	0		102,480	0		0		200,000
Internal VOTE:										
Furniture	50,000		0			0		0		50,000
PROJECTED QUORTERLY TOTALS	250,00	00		0		0		0		
TOTAL (ANNUAL)					250,	000				
PROJECT TITLE	8. Housin	ng	DEPARTMENT NO.							•
PLANNED KEY	.ет				ALLOCATION PER F		HARTER	.ти		
	1 <sup>ST</sup> QUAI PROJECTED	RTER ACTUAL	PROJECT	2nd QUARTE	ACTUAL	PROJECTED	UARTER	4 <sup>TH</sup> QUA		VOTE
MILESTONES Human Settlement VOTE:	PROJECTED	ACTUAL	PROJECT	160	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	TOTALS
Bhekuzulu - Hostel refurbishment	718,750	0	718,750	0	1,210,829	718,750		718,750		2,875,000
Human Settlement VOTE:										
Vryheid/Bhekuzulu - Hostel refurbishment	718,750		718,750	0		718,750		718,750		2,875,000
Human Settlement VOTE:										
Community replacement units - Hostel refurbishment	1,437,500		1,437,50	00		1,437,500		1,437,500		5,750,000
PROJECTED QUORTERLY TOTALS	2,875,0	000		2,875,000		2,875,	000	2,875,	000	
TOTAL (ANNUAL)					11,500	0,000				
			TC	OTALS COMI	MUNITY SERVI	CES				
TOTALS	1 <sup>ST</sup> QUAI			2nd QUARTE			UARTER	4 <sup>TH</sup> QUA	RTER	
	PROJECTED	ACTUAL	PROJECT	TED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	
PROJECTED QUORTERLY TOTALS	3,125,0	000		3,080,000		2,990,	000	3,775,	000	
TOTAL (ANNUAL)					12,970	0,000				

PROJECT TITLE	7. Waste Mana	gement	DEPARTMENT NO.							
				BUDGE	T ALLOCATION PER I	PLANNED ACTIVITY				
PLANNED KEY	1 <sup>ST</sup> QUAI	RTER		2nd QUART	ER	3RD C	UARTER	4 <sup>TH</sup> QUA	RTER	VOTE
MILESTONES	PROJECTED	ACTUAL	PROJEC*	TED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	TOTALS
Internal VOTE:										
Mobitainers	200,000	0	0		102,480	0		0		200,000
Internal VOTE:										
Furniture	50,000		0			0		0		50,000
PROJECTED QUORTERLY TOTALS	250,00	00		0		0		0		
TOTAL (ANNUAL)			<b>-</b>		250,	000		•		
PROJECT TITLE	8. Housin	g	DEPARTMENT NO.							I
					T ALLOCATION PER I					
PLANNED KEY	1 <sup>ST</sup> QUAI			2nd QUART			UARTER	4 <sup>TH</sup> QUA		VOTE
MILESTONES	PROJECTED	ACTUAL	PROJEC*	TED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	TOTALS
Human Settlement VOTE:  Bhekuzulu - Hostel refurbishment	718,750	0	718,75	50	1,210,829	718,750		718,750		2,875,000
Human Settlement VOTE:										
Vryheid/Bhekuzulu - Hostel refurbishment	718,750		718,75	60		718,750		718,750		2,875,000
Human Settlement VOTE:										
Community replacement units - Hostel refurbishment	1,437,500		1,437,5	00		1,437,500		1,437,500		5,750,000
PROJECTED QUORTERLY TOTALS	2,875,0	000		2,875,000		2,875	,000	2,875,	000	
TOTAL (ANNUAL)					11,50	0,000				
			T	OTALS COM	MUNITY SERVI	CES				
TOTALS	1 <sup>ST</sup> QUAI	RTER ACTUAL	PROJEC	2nd QUART	ER	PROJECTED	UARTER	4 <sup>TH</sup> QUA		
PROJECTED QUORTERLY TOTALS	3,125,0		FROJEC	3,080,000	ACTUAL	2,990	,000	PROJECTED 3,775,	ACTUAL	
TOTAL (ANNUAL)			1		12,97	0,000		L		

		SANITATION														
	SDBIP FO	R 2010/2011														
SECTION	Water & Sanitation	PROJECT MANAGER	Director: Water & Sar	nitation Services												
PROJECT TITLE	1. Manage	ment	DEPARTMENT NO.													
					ET ALLOCATION PER											
PLANNED KEY	1 <sup>ST</sup> QUA			2nd QUAF			JARTER	4 <sup>TH</sup> QUA		VOTE						
MILESTONES	PROJECTED	ACTUAL	PROJEC	TED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	TOTALS						
Internal VOTE:		0			0											
Furniture - Director & PA	35,000		0			0		0		35,000						
Internal VOTE:																
Computer equipment - Laptops & printers	30,000	27,675	0		0	0		0		30,000						
PROJECTED QUORTERLY TOTALS	65,0	00		0		0		0								
TOTAL (ANNUAL)			•		65,	000		•								
PROJECT TITLE	1. Wate	er	DEPARTMENT NO.													
					ET ALLOCATION PER											
PLANNED KEY	1 <sup>ST</sup> QUA			2nd QUAF			JARTER	4 <sup>TH</sup> QUA		VOTE						
MILESTONES	PROJECTED	ACTUAL	PROJEC	TED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	TOTALS						
Internal VOTE:																
Vryheid WWTW Phase 3	250,000		250,00	00	12,899	250,000		250,000		1,000,000						
PROJECTED QUORTERLY TOTALS	250,0	000		250,000		250,00	00	250,0	00							
TOTAL (ANNUAL)			<u> </u>		1,00	0,000		•								
			Т	OTALS WA	TER & SANITAT	ION										
	1 <sup>ST</sup> QUA	ARTER		2nd QUAF	RTER	3RD QL	JARTER	4 <sup>TH</sup> QUA	RTER							
TOTALS	PROJECTED	ACTUAL	PROJEC	TED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL							
PROJECTED QUORTERLY TOTALS	315,0	000		250,000		250,00	•	250,0	•							
TOTAL (ANNUAL)					1,06	5,000										

		L SERVICES							
	SDBIP FOI	R 2010/2011							
SECTION	Technical Services	PROJECT MANAGER	Director: Technical Services						
PROJECT TITLE	1. Electric	city	DEPARTMENT NO.						
			BL	JDGET ALLOCATION PER F	LANNED ACTIVITY				
PLANNED KEY	1 <sup>ST</sup> QUA	RTER	2nd Q	UARTER	3RD Q	UARTER	4 <sup>™</sup> QUA	RTER	VOTE
MILESTONES	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	TOTALS
MIG Funds VOTE:									
Electrification Extension 16 Housing	2,000,000	4,450,187	2,000,000	44,527	2,000,000		2,000,000		8,000,000
Internal VOTE:									
3x Laptops for managers & printers	0		30,000		0		0		30,000
Internal VOTE:									
Computer equipment - Control room	0		20,000		0		0		20,000
Internal VOTE:									
Airconditioner - Mason building	0		20,000		0		0		20,000
Internal VOTE:									
Replace tiles and carpets	0		20,000		0		0		20,000
PROJECTED	2,000,	000	2,090,	000	2,000,	000	2,000,	000	
QUORTERLY TOTALS	2,000,	000	2,090,	,000	2,000,	000	2,000,	000	
TOTAL (ANNUAL)				8,090	,000				
PROJECT TITLE	2. Managen	ment	DEPARTMENT NO.						■
	2. manager	nent							
				JDGET ALLOCATION PER F					
	1 <sup>ST</sup> QUA		2nd Q	UARTER	3RD Q	UARTER	4 <sup>TH</sup> QUA		VOTE
MILESTONES	1 <sup>ST</sup> QUA PROJECTED	RTER ACTUAL				UARTER ACTUAL	4 <sup>TH</sup> QUA	RTER ACTUAL	VOTE TOTALS
MILESTONES Internal VOTE:			2nd Q	UARTER	3RD Q				
MILESTONES Internal VOTE:  Office furniture - Emondlo	PROJECTED		2nd Q PROJECTED	UARTER	3RD Q		PROJECTED		TOTALS
MILESTONES Internal VOTE:  Office furniture - Emondlo	PROJECTED		2nd Q PROJECTED	UARTER	3RD Q		PROJECTED		TOTALS
Internal VOTE: Radio's	PROJECTED 0		2nd Q PROJECTED	UARTER	PROJECTED  5,000		PROJECTED 0		TOTALS 5,000
MILESTONES Internal VOTE:  Office furniture - Emondlo Internal VOTE:	PROJECTED 0		2nd Q PROJECTED	UARTER	PROJECTED  5,000		PROJECTED 0		TOTALS 5,000
MILESTONES Internal VOTE:  Office furniture - Emondlo Internal VOTE:  Radio's Internal VOTE:  Furniture - Technical Director	PROJECTED  0		2nd Q PROJECTED  0  0	UARTER	\$RD QI PROJECTED 5,000		PROJECTED  0		5,000 10,000
MILESTONES Internal VOTE:  Office furniture - Emondlo Internal VOTE:  Radio's Internal VOTE:	PROJECTED  0		2nd Q PROJECTED  0  0	UARTER	\$RD QI PROJECTED 5,000		PROJECTED  0		5,000 10,000
MILESTONES Internal VOTE:  Office furniture - Emondlo Internal VOTE:  Radio's Internal VOTE:  Furniture - Technical Director Internal VOTE:  Laptop - Manager Roads & Stormwater	PROJECTED  0  0  0		PROJECTED  0  0  0	UARTER	\$RD Q PROJECTED 5,000 10,000		PROJECTED  0  0  0		5,000 10,000 15,000
MILESTONES Internal VOTE:  Office furniture - Emondlo Internal VOTE:  Radio's Internal VOTE:  Furniture - Technical Director Internal VOTE:  Laptop - Manager Roads & Stormwater	PROJECTED  0  0  0		PROJECTED  0  0  0	UARTER	\$RD Q PROJECTED 5,000 10,000		PROJECTED  0  0  0		5,000 10,000 15,000
MILESTONES Internal VOTE:  Office furniture - Emondlo Internal VOTE:  Radio's Internal VOTE:  Furniture - Technical Director Internal VOTE:  Laptop - Manager Roads & Stormwater Internal VOTE:  Laptop - Contracts Manager	0 0 0 0		2nd Q PROJECTED  0  0  0	UARTER	\$RD QI PROJECTED  5,000  10,000  15,000		0 0 0 8,000		5,000 10,000 15,000 8,000
MILESTONES Internal VOTE:  Office furniture - Emondlo Internal VOTE:  Radio's Internal VOTE:  Furniture - Technical Director Internal VOTE:  Laptop - Manager Roads & Stormwater Internal VOTE:  Laptop - Contracts Manager	0 0 0 0		2nd Q PROJECTED  0  0  0	UARTER	\$RD QI PROJECTED  5,000  10,000  15,000		0 0 0 8,000		5,000 10,000 15,000 8,000
MILESTONES Internal VOTE:  Office furniture - Emondlo Internal VOTE:  Radio's Internal VOTE:  Furniture - Technical Director Internal VOTE:  Laptop - Manager Roads & Stormwater Internal VOTE:  Laptop - Contracts Manager Internal VOTE:	PROJECTED  0  0  0  0  0		2nd Q PROJECTED  0  0  0  0  0	UARTER ACTUAL	3RD Qi PROJECTED  5,000  10,000  15,000  0	ACTUAL	0 0 0 8,000 8,000	ACTUAL	5,000 10,000 15,000 8,000

PROJECT TITLE	3. Roads & Stor	mwater DE	PARTMENT NO.							
				RHE	OGET ALLOCATION PER P	I ANNED ACTIVITY				
PLANNED KEY	1 <sup>ST</sup> QUAI	DTED		2nd QU			UARTER	4 <sup>TH</sup> QUA	DTED	VOTE
MILESTONES	PROJECTED	ACTUAL	PROJECT		ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	TOTALS
Internal VOTE:							ACTORE	TROSECTED	ACTORE	TOTALS
Furniture	0		3,000			0		0		3,000
Internal VOTE:										
Computer Equipment	0		15,000	)		0		0		15,000
PROJECTED QUORTERLY TOTALS	0	•		18,00	0	0	•	0		
TOTAL (ANNUAL)			l		18,0	00		•		
PROJECT TITLE	4. Roads and Sto	ormwater	PARTMENT NO.							l
				BUE	OGET ALLOCATION PER P	LANNED ACTIVITY				
PLANNED KEY	1 <sup>ST</sup> QUAI	RTER		2nd QU	ARTER	3RD Q	UARTER	4 <sup>TH</sup> QUA	RTER	VOTE
MILESTONES	PROJECTED	ACTUAL	PROJECT	TED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	TOTALS
MIG Funding VOTE:										
Rural roads Mpumazi	185,000		185,000	0		185,000		185,000		740,000
MIG Funding VOTE:										
Rural roads Mooi Plaas	200,000		200,000	0		200,000		200,000		800,000
MIG Funding VOTE:										
Rural roads Kwandlandla	125,000		125,000	0		125,000		125,000		500,000
MIG Funding VOTE:										
Rural roads Nsalabhekuluma	155,155		155,155	5		155,155		155,155		620,620
MIG Funding VOTE:										
Rural roads Ntanbankulu	75,000		75,000	)		75,000		75,000		300,000
MIG Funding VOTE:										
Rural roads Alpha	75,000		75,000	)		75,000		75,000		300,000
MIG Funding VOTE:										
Rural roads Ntshenteka	262,500		262,500	0		262,500		262,500		1,050,000
PROJECTED QUORTERLY TOTALS	1,077,€	655		1,077,6	55	1,077,	655	1,077,	655	
TOTAL (ANNUAL)					4,310	620				

PROJECT TITLE	5. Roads & Stor	rmwater	EPARTMENT NO.						_		
		L		BUDGET ALLOCATION PER I	PLANNED ACTIVITY						
PLANNED KEY	1 <sup>ST</sup> QUAI	RTER	2nd	QUARTER	3RD QI	UARTER	4 <sup>TH</sup> QUA	ARTER	VOTE		
MILESTONES	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	TOTALS		
MIG Funding VOTE:											
Rural roads Ngunjini	211,250	913,805	211,250	727,370	211,250		211,250		845,000		
MIG Funding VOTE:											
Rural roads Esigodini	75,000		75,000		75,000		75,000		300,000		
MIG Funding VOTE:											
Rural roads Bhekabesayo	231,250		231,250		231,250		231,250		925,000		
MIG Funding VOTE:											
Rural roads New England	162,500		162,500		162,500		162,500		650,000		
MIG Funding VOTE:											
Rural roads Mvusini	214,845		214,845		214,845		214,845		859,380		
MIG Funding VOTE:											
eMondio Roads & Stormwater	1,500,000	971,763	1,500,000	84,773	1,500,000		1,500,000		6,000,000		
PROJECTED QUORTERLY TOTALS	2,394,8	845	2,3	94,845	2,394,	845	2,394,	845			
TOTAL (ANNUAL)				9,579	,380						
PROJECT TITLE	6. Technic	cal	EPARTMENT NO.						-		
				BUDGET ALLOCATION PER I							
PLANNED KEY	1 <sup>ST</sup> QUAI			QUARTER		UARTER	4 <sup>™</sup> QUA		VOTE		
MILESTONES	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	TOTALS		
MIG Funding VOTE:	475,000		475,000		475,000		475.000		4 000 000		
Lakeside Creche and Lakeside Bus Route	4/5,000		475,000		475,000		475,000		1,900,000		
MIG Funding VOTE:  Bhekumthetho Road and Housing	162,500		162,500		162,500		162,500		650,000		
PROJECTED QUORTERLY TOTALS	637,50	00	63	7,500	637,5	00	637,5	500			
TOTAL (ANNUAL)	2,550,000										

PROJECT TITLE	7. Planning & Dev	elopment	PARTMENT NO.						-								
		-		DGET ALLOCATION PER P	-												
PLANNED KEY	1 <sup>ST</sup> QUAF			JARTER	3RD QU	JARTER	4 <sup>TH</sup> QUAF	RTER	VOTE								
MILESTONES	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	TOTALS								
Internal VOTE:																	
Computer	0		0		20,000		0		20,000								
Internal VOTE:																	
Strategic Planning	20,000	0	20,000	0	20,000		20,000		80,000								
PROJECTED	20,00	n	20,00	00	40,00	n	20,00	n									
QUORTERLY TOTALS	20,00	<u> </u>	20,00		40,00		20,00	<u> </u>									
TOTAL (ANNUAL)				100,0	0,000												
			TOTALS '	TECHNICAL SERVICE	:S												
TOTAL 0	1 <sup>ST</sup> QUAF	RTER	2nd Ql	JARTER	3RD QU	JARTER	4 <sup>TH</sup> QUAF	RTER									
TOTALS	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL									
PROJECTED QUORTERLY TOTALS	6,130,0	00	6,238,0	000	6,180,0	000	6,150,0	000									
TOTAL (ANNUAL)				24,698	.000												
									-								
			TOTALS CAPI	ITAL BUDGET 2010,	'2011												
T0T410	1 <sup>ST</sup> QUAF	RTER	2nd Ql	JARTER	3RD QU	JARTER	4 <sup>TH</sup> QUAF	RTER									
TOTALS	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL									
PROJECTED QUORTERLY TOTALS	9,670,0	00	9,668,0	000	9,490,0	000	10,175,0	000									
TOTAL (ANNUAL)				39,003	000												

No	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	KPI Type	Dir.	Freq			M	easur	ring a	nd rej	oortin	g tim	e fran	nes			Base line (30/06/ 10)	Targe t	Weigh ting	Target met?
								J	Α	S	0	N	D	J	F	М	Α	М	J	.0,	10/11	10/11	
1	Good Governance & Public Participation	Accountability	Objective: Regular submission of financial reports to Exco	Target: Submission of monthly financial statement to Exco	D	ММ	М	х	х	х	х	х	х	х	х	х	х	х	х		1 per month		
2	Good Governance & Public Participation	Accountability	Objective: Submission of reports required by law to Authorities	Target: No. of reports submitted to the relevant authorities as required by law	D	ММ	Q			х			х			x			x		1 per quart er		
3	Good Governance & Public Participation	Accountability	Objective: Submission of progress reports on performance by the municipality to Exco	Target: Submission of quarterly reports to EXCO	D	ММ	Q			x			x			X			x		1 per quart er		
4	Good Governance & Public Participation	Accountability	Objective: Status of asset register of the municipality	Target: Submit status report	D	ММ	Α												x		1 per annu m		
5	Good Governance & Public Participation	Accountability	Objective: Internal policies	Target: % of all policies implemented	D	ММ	Α												х		100%		
6	Good Governance & Public Participation	Accountability	Objective: Proper and diligent compliance with the MFMA	Target: Submission of monthly reports on MFMA requirements	D	ММ	М	х	х	х	х	х	х	х	х	х	х	х	х		1 per month		
7	Good Governance & Public Participation	Accountability	Objective: Delegations in terms of the MFMA	Target: Report on the finalisation of delegations	D	ММ	Α												х		1 per annu m		
8	Good Governance & Public Participation	Accountability	Objective: Processing audit reports	Target: Prepare and submit annual report in time	D	ММ	Α												х		1 per annu m		
9	Good Governance & Public Participation	Community participation	Objective: Establish ward committees for all wards	Target: No. of ward committees established in terms of the 20 wards in AbaQulusi	D	ММ	Α												х				
10	Good Governance & Public Participation	Community participation	Objective: Community participation action plan to ensure involvement by community in municipal affairs	Target: The compilation of a Community Participation Action Plan	D	ММ	Α												x		1 per annu m		

No	Key	Performance		Key Performance	KPI		_													Base line	Targe	Weigh	Target
	Performance Area (KPA)	Area (PA)	Objective	Indicator (KPI)	Туре	Dir.	Freq			M	easur	ing a	nd rep	oortin	g time	e fran	nes			(30/06/ 10)	t	ting	met?
								J	Α	S	0	N	D	J	F	М	Α	М	J		10/11	10/11	
11	Good Governance & Public Participation	Community participation	Objective: Measures to determine success of community participation	Target: No. of surveys conducted on community participation	D	ММ	А												х		2 per annu m		
12	Good Governance & Public Participation	Community participation	Objective: To keep all communities and stakeholders informed and involved in the affairs of the municipality	Target: No. of IDP and budget road shows	D	ММ	А												х		1 per annu m		
13	Good Governance & Public Participation	IDP / PMS	Objective: To develop and maintain a credible IDP document that is compliant with legislative requirements	Target: Submission and approval of a credible, compliant IDP document on time	D	ММ	А												x		1 per annu m		
14	Good Governance & Public Participation	IDP / PMS	Objective: Public participation in review process	Target: Produce record of meetings conducted	D	ММ	Α												X		1 per annu m		
15	Good Governance & Public Participation	IDP / PMS	Objective: Alignment of budget to the priorities of the IDP	Target: Council resolution confirming acceptance and approval	D	ММ	Α												x		1 per annu m		
16	Good Governance & Public Participation	IDP / PMS	Objective: Report back to public on budget implementation progress	Target: Five report back meetings on the issue	D	ММ	Q			х			x			x			х		5 per annu m		
17	Good Governance & Public Participation	IDP / PMS	Objective: Finalisation of performance management system for municipality	Target: Monitor and report implementation of PMS	D	ММ	Q			x			x			X			x		1 per quart er		
18	Good Governance & Public Participation	IDP / PMS	Objective: Reporting on the performance of the municipality to authorities and community	Target: Quarterly reports to authorities	D	ММ	Q			х			x			Х			х		1 per quart er		
19	Good Governance & Public Participation	IDP / PMS	Objective: Reporting on the performance of the municipality to authorities and community	Target: Attend two meetings with community	D	ММ	BI-A						х						х		2 per annu m		

				ATE SCONECAND. ON												,							
No	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	KPI Type	Dir.	Freq			Me	easur	ing aı	nd rep	oortin	g tim	e fram	nes			Base line (30/06/ 10)	Targe t	Weigh ting	Target met?
								J	Α	S	0	N	D	J	F	М	Α	M	J		10/11	10/11	
20	Good Governance & Public Participation	IDP / PMS	Objective: Submission of financial statements to AG on time	Target: No. of reports submitted on time	D	ММ	A												х		12 per annu m		
21	Good Governance & Public Participation	IDP / PMS	Objective: To ensure effective community participation in the IDP and PMS process	Target: No. of IDP Rep Forum meetings taking place to identify and prioritise needs of the community	D	ММ	Q			х			х			х			х		4 per annu m		
22	Good Governance & Public Participation	IDP / PMS	Objective: To ensure that needs of the community be addressed during the IDP process	Target: No. of community based plans compiled and integrated into the IDP plan.	D	ММ	Α												х				
23	Good Governance & Public Participation	IDP / PMS	Objective: To ensure that AbaQulusi's capital budget is in line with IDP	Target: % of budgeted capital projects identified during the IDP Process	D	ММ	Α												x				
24	Good Governance & Public Participation	IDP / PMS	Objective: To ensure that AbaQulusi's capital budget is in line with IDP	Target: No. of business plans submitted for unfunded projects as identified during the IDP process	D	ММ	Α												х				
25	Good Governance & Public Participation	IDP / PMS	Objective: To ensure that organizational performance reporting and review takes place	Target: No. of quarterly performance reports submitted to Council	D	ММ	Q			х			х			Х			х		1 per quart er		
26	Good Governance & Public Participation	IDP / PMS	Objective: Development of a Service Delivery Budget Implementation Plan	Target: Submission of SDBIP for approval by EXCO	D	ММ	Α												х		1 per annu m		
27	Good Governance & Public Participation	IDP / PMS	Objective: To develop a 5yr Strategic Plan for AbaQulusi	Target: Develop and review Strategic Plan	D	ММ	Α												X		1 per annu m		
28	Good Governance & Public Participation	Internal and External Communicatio n and Information Management	Objectives: To ensure that all policies /decisions of Council are communicated to all	Target: The compilation of a Communications Strategy for AbaQulusi	D	ММ	Α												х		1 per annu m		

No	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	KPI Type	Dir.	Freq			Me	easur	ing ar	nd rep	ortin	g tim	e fran	nes			Base line (30/06/ 10)	Targe t	Weigh ting	Target met?
								J	Α	S	0	N	D	J	F	М	Α	М	J		10/11	10/11	
29	Good Governance & Public Participation	Internal and External Communicatio n and Information Management	Objective: Frequency of management meetings	Target: Produce minutes of meetings and supply to members of staff within 5 working days of date of meeting	D	ММ	Q			х			х			х			x		100%		
30	Good Governance & Public Participation	Internal and External Communicatio n and Information Management	Objective: Interaction with political office bearers on municipal affairs.	Target: Submission of quarterly reports	D	ММ	Q			X			х			х			x		1 per quart er		
31	Good Governance & Public Participation	Internal and External Communicatio n and Information Management	Objective: Marketing strategy for the municipality to keep all communities and stakeholders informed and involved in the affairs of the municipality	Target: No. of quarterly municipal newsletters produced	D	ММ	Q			x			х			х			x		1 per quart er		
32	Good Governance & Public Participation	Internal and External Communicatio n and Information Management	Objective: Attendance of local government forums	Target: Report on attendance after sessions	D	ММ	Q			x			х			х			x		1 per quart er		
33	Good Governance & Public Participation	LED	Objective: Implement and monitor an SMME Programme	Target: No. of reports received from the Service Provider on the service providers utilising the SMME programme	D	ММ	Q			х			х			х			x		1 per quart er		
34	Good Governance & Public Participation	LED	Objective: Implement % monitor an SMME Programme	Target: No. of training courses offered that are LED related	D	ММ	Q			x			х			х			х		1 per quart er		
35	Good Governance & Public Participation	LED	Objective: To facilitate the development and promotion of tourism in AbaQulusi	Target: No. of meetings / activities and information sessions held on tourism / youth / cultural development	D	ММ	Q			X			х			х			X		1 per quart er		

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No ·	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	KPI Type	Dir.	Freq			Me	easur	ing aı	nd rep	oortin	g tim	e fram	nes			Base line (30/06/ 10)	Targe t	Weigh ting	Target met?
								J	Α	S	0	N	D	J	F	М	Α	M	J		10/11	10/11	
36	Good Governance & Public Participation	LED	Objective: To ensure job creation in the capital programme of the Municipality	Target: No. of temporary jobs created during the implementation of the capital projects in all the directorates	D	ММ	Α												х				
37	Good Governance & Public Participation	LED	Objective: Formulate strategy for LED	Target: Develop and implement a strategy and implementation plan	D	ММ	Α												x		1 per annu m		
38	Good Governance & Public Participation	LED	Objective: Finalise Land Use Management System for Municipality	Target: Implementation and review of the approved LUMS plan	D	ММ	Α												x		1 per annu m		
39	Good Governance & Public Participation	Service delivery	Objective: Compliance with the Batho Pele principles	Target: No. of staff that have attended workshops on principles	D	ММ	Q			х			х			Х			х				
40	Good Governance & Public Participation	Service delivery	Objective: Progress on a system whereby community satisfaction with municipal services is assessed	Target: Install suggestion boxes and complaint books	D	ММ	Α												х		1 per annu m		
41	Good Governance & Public Participation	Service delivery	Objective: Progress on the performance of all municipal functions allocated to the Municipality	Target: Evaluate and report on the performance of functions in practice with allocated functions	D	ММ	Q			х			х			х			х		1 per quart er		
42	Municipal Financial Viability & management	Internal audit	Objective: Outsourced internal audit in place in accordance with prescribed norms and standards	Target: Report to Audit committee and Exco on internal audit function on quarterly basis	D	F	Q			X			х			X			х	1 per quarte r	1 per quart er		
43	Municipal Financial Viability & management	Municipal Property Rates Act	Objective: To implement the Municipal Property Rates Act	Target: Develop and review rates policy	D	ММ	Α												х		1 per annu m		
44	Municipal Financial Viability & management	Municipal Property Rates Act	Objective: To implement the Municipal Property Rates Act	Target: To develop and adopt Rates By- laws	D	ММ	Α												x		1 per annu m		
45	Municipal Financial Viability &	Municipal Property Rates Act	Objective: Valuation of all properties within the AbaQulusi LM	Target: Report on the maintenance of market related	D	ММ	Α												X		1 per annu m		

No	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	KPI Type	Dir.	Freq			M	easur	ring a	nd rep	oortin	g tim	e fran	nes			Base line (30/06/ 10)	Targe t	Weigh ting	Target met?
								J	Α	S	0	N	D	J	F	М	Α	М	J		10/11	10/11	
	management		boundary	valuation roll																			
46	Municipal Financial Viability & management	Municipal Property Rates Act	Objective: To ensure the public is well informed about the Municipal Property Rates Act	Target: No. of workshops with communities on Rates Policy and new rating Act	D	ММ	Α												х				
47	Municipal Financial Viability & management	Over-all Finance of the Municipality	Objective: To ensure compliance with the MFMA	Target: No. of completed budget statements received from the CFO	D	ММ	Q			х			х			X			X		1 per quart er		
48	Municipal Financial Viability & management	Over-all Finance of the Municipality	Objective: Management of the budget and compliance with the MFMA	Target: Actual income vs. budgeted income	N	ММ	M	х	х	x	x	х	х	х	x	x	x	x	x		budge t amou nt	_	
49	Municipal Financial Viability & management	Over-all Finance of the Municipality	Objective: Management of the budget and compliance with the MFMA	Target: Actual expenditure vs. budgeted expenditure	N	ММ	М	х	х	х	х	х	х	х	x	x	х	x	x		budge t amou nt	_	
50	Municipal Financial Viability & management	Over-all Finance of the Municipality	Objective: Roll out of indigent support policy	Target: Maintain the indigent register	D	ММ	Ø			x			X			X			x		1 per annu m		
51	Municipal Financial Viability & management	Risk Management	Objective: To assess the risks of the municipality	Target: Develop and adopt a Risk Management Policy	D	ММ	Α												Х		1 per annu m		
52	Municipal Financial Viability & management	Risk Management	Objective: To identify the risks of the municipality	Target: Perform risk analysis and submit report	D	ММ	Α												Х		1 per annu m		
53	Municipal Financial Viability & management	Risk Management	Objective: To assess the risks of the municipality	Target: Review adopted Risk Management Policy	D	F	Α												х	1 per annum	1 per annu m		
54	Municipal Financial Viability & management	Risk Management	Objective: To assess the risks of the municipality and assign risk management responsibility	Target: To develop and adopt a risk assessment plan	D	F	Α												х	1 per annum	1 per annu m		

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No	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	KPI Type	Dir.	Freq			Me	easur	ing a	nd rep	ortin	g tim	e fran	nes			Base line (30/06/ 10)	Targe t	Weigh ting	Target met?
								J	Α	S	0	N	D	J	F	М	Α	М	J		10/11	10/11	
55	Municipal Financial Viability & management	Risk Management	Objective: To identify the risks of the municipality	Target: Perform risk analysis	D	F	Α												х	1 per annum	1 per annu m		
56	Municipal Financial Viability & management	Supply Chain Management	Objective: To establish an efficient and fully functional Supply Chain Management Unit	Target: Develop and review SCM policy	D	ММ	Α												х		1 per annu m		
57	Municipal Financial Viability & management	Supply Chain Management	Objective: To establish an efficient and fully functional Supply Chain Management Unit	Target: 100% compliance with the SCM regulations	D	ММ	Α												х		100%		
58	Municipal Financial Viability & management	Supply Chain Management	Objective: To establish an efficient and fully functional Supply Chain Management Unit	Target: % of senior management trained on SCM regulations	D	ММ	Α												х		100%		
59	Municipal Financial Viability & management	Supply Chain Management	Objective: To establish an efficient and fully functional Supply Chain Management Unit	Target: % of councillors trained on SCM policy	D	ММ	Α												х		100%		
60	Municipal Institutional Development & Transformation	Administration	Objective: Management of the budget (MM budget)	Target: % of budgeted amount spent to date on capital projects	D	ММ	М	х	х	х	х	х	х	х	х	x	x	х	х		100%		
61	Municipal Institutional Development & Transformation	Administration	Objective: To ensure effective delegations are done in writing	Target: All delegations to be done in writing	D	ММ	Q			x			х			X			x		100%		
62	Municipal Institutional Development & Transformation	Administration	Objective: To perform the administrative functions of the directorate	Target: % of written correspondence responded to within 14 days	D	ММ	Q			х			х			x			х		100%		
63	Municipal Institutional Development & Transformation	Administration	Objective: To perform the administrative functions of the directorate	Target: % of council resolutions implemented within the relevant timeframe after minutes are available	D	ММ	Q			x			х			x			х		100%		

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No	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	KPI Type	Dir.	Freq			Me	easur	ring a	nd re <sub>l</sub>	portin	g tim	e fram	nes			Base line (30/06/ 10)	Targe t	Weigh ting	Target met?
								J	Α	S	0	N	D	J	F	М	Α	М	L		10/11	10/11	
64	Municipal Institutional Development & Transformation	Administration	Objective: Progress on management of the municipality's administration in accordance with local government legislation	Target: Conduct workshops on new legislation including staff and councillors	D	ММ	Q			х			х			х			х		1 per quart er		
65	Municipal Institutional Development & Transformation	Administration	Objective: Develop a system of delegation within the municipality	Target: No. of reports submitted on delegations within and from political structures and administration	D	ММ	Q			x			x			х			х		1 per quart er		
66	Municipal Institutional Development & Transformation	Administration	Objective: Review staff training requirements	Target: Evaluate staff training requirements review form received from HR	D	СМ	Q			X			x			x			х				
67	Municipal Institutional Development & Transformation	Administration	Objective: Review staff establishment	Target: Evaluate staff establishment review form received from HR	D	СМ	Q			x			x			x			x				
68	Municipal Institutional Development & Transformation	Administration	Objective: Ensure progress on the development of a process or mechanism to regularly evaluate the staff establishment in conjunction with HR	Target: Report on the assessment of the utilisation of staff in each department	D	ММ	Q			x			x			x			x		1 per quart er		
69	Municipal Institutional Development & Transformation	Administration	Objective: Updating of organizational structure of the municipality to adjust to new challenges	Target: Revision of organogram to be completed annually	D	ММ	Α												х		1 per annu m		
70	Municipal Institutional Development & Transformation	Administration	Objective: Updating Employment Equity Plan in accordance with the requirements of the Dept. of Labour	Target: Report on compliance with Department of Labour requirements	D	ММ	Α												х		1 per annu m		
71	Municipal Institutional Development & Transformation	Administration	Objective: Development of a Skills Development Plan in conjunction with HR	Target: Evaluate and implement Skills Development Plan	D	ММ	Α												х		1 per annu m		

No	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	KPI Type	Dir.	Freq			Me	easur	ing aı	nd rep	oortin	g time	e fram	nes			Base line (30/06/ 10)	Targe t	Weigh ting	Target met?
								L	Α	S	0	N	D	J	F	M	Α	М	J		10/11	10/11	
72	Municipal Institutional Development & Transformation	Administration	Objective: Progress to provide each section 57 staff member with a performance agreement	Target: All section 57 staff members agreements in place	D	ММ	BI-A						х						X		100%		
73	Municipal Institutional Development & Transformation	Administration	Objective: Linking of staff performance with IDP and PMS	Target: No. of training sessions for staff on IDP and PMS	D	ММ	BI-A						x						x		2 per annu m		
74	Municipal Institutional Development & Transformation	Administration	Objective: Promotion of sound labour relations and staff discipline	Target: Monthly meeting of labour forum to be in place	D	ММ	М	x	X	x	x	х	х	х	x	X	x	х	x		1 per month		
75	Municipal Institutional Development & Transformation	Administration	Objective: Review and finalization of all the required municipal by-laws	Target: Report on percentage progress	D	ММ	Q			х			х			x			x		1 per quart er		
76	Municipal Institutional Development & Transformation	Administration	Objective: Finalisation of delegations by Municipal Manager to Directors of Departments	Target: Delegations drafted for implementation	D	F	А												x	1 per annum	1 per annu m		
77	Municipal Institutional Development & Transformation	External Audit	Objective: To monitor compliance with all relevant legislation, Council Resolutions and systems and procedures	Target: Respond to all external audit queries within 1 week of receiving query	D	ММ	Α												x	1 per annum	1 per annu m		
78	Municipal Institutional Development & Transformation	Internal Audit	Objective: Provide secretariat functions to the Audit Committee	Target: No. of Audit Committee Meetings held	D	MM	Q			x			x			X			x		1 per quart er		
79	Municipal Institutional Development & Transformation	Internal Audit	Objective: To monitor compliance on systems and Procedures	Target: % of audits done per section as per audit program	D	ММ	A												х		100%		
80	Municipal Institutional Development & Transformation	Internal Audit	Objective: To monitor compliance with all relevant legislation and Council resolutions	Target: No. of quarterly audit reports submitted to the Municipal Manager and Audit Committee	D	ММ	Q			х			х			x			х		1 per quart er		

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No	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	KPI Type	Dir.	Freq			M	easur	ing ar	nd rep	ortin	g tim	e fran	nes			Base line (30/06/ 10)	Targe t	Weigh ting	Target met?
								J	Α	S	0	N	D	J	F	М	Α	М	J		10/11	10/11	
81	Municipal Institutional Development & Transformation	Internal Audit	Objective: To monitor compliance with all relevant legislation and Council resolutions	Target: Develop an action plan for the Risk Management and Fraud Prevention Plan	D	ММ	А												х		1 per annu m		
82	Municipal Institutional Development & Transformation	Internal Audit	Objective: To monitor compliance with all relevant legislation and Council resolutions	Target: No. of risks assessments undertaken to identified risks exposure	D	ММ	А												х		1 per annu m		
83	Municipal Institutional Development & Transformation	Internal Audit	Objective: Measurement of performance for audit purposes to Council, national treasury and provincial treasury	Target: Submit quarterly reports on internal audit	D	ММ	Q			x			х			х			х		1 per quart er		
84	Municipal Institutional Development & Transformation	Internal Audit	Objective: To monitor compliance with all relevant legislation, Council Resolutions and systems and procedures	Target: Respond to all internal audit queries within 1 week of receiving query	D	ММ	BI-A						x						х	2 per annum	2 per annu m		

No.	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	KPI Type	Dir.	Freq			М	leasur	ring aı	nd rep	orting	j time	frame	s			Base line (30/06/10 )	Target	2 <sup>nd</sup> Qtr	Explanation of variance
					1			J	Α	s	0	N	D	J	F	М	Α	М	J		10/11	Proj	
1	Municipal Institutional Development & Transformation	Administration	Objective: Review staff establishment	Target: Complete staff establishment review form and submit to HR	D	CR	Q			x			х			х			x	1 per quarter	1 per quarter	1	Structure is new and busy with absorption of staff members
2	Municipal Institutional Development & Transformation	Administration	Objective: Review staff training requirements	Target: Complete staff training requirements review form and submit to HR	D	CR	Q			x			х			х			x	1 per quarter	1 per quarter	1	Staff is trained as per the Annual Training Plan
3	Municipal Financial Viability & Management	Administration	Objective: Management of staff	Target: No. of general Corporate Services staff meetings	D	CR	М	х	х	x	x	x	х	x	x	x	x	х	x	1 per month	1 per month	1	After every Exco Meeting
4	Municipal Financial Viability & Management	Administration	Objective: Strategic planning session for the department	Target: Arrange session	D	CR	А												x	1 per annum	1 per annum	1	In the pipeline for 3rd quarter
5	Municipal Institutional Development & Transformation	Administration	Objective: Finalization of all required municipal by-laws	Target: Submit to council for adoption; gazetting and implementation	D	CR	А												x	1 per annum	1 per annum	1	Still to be accomplished
6	Municipal Institutional Development & Transformation	Administration	Objective: Management of Assets Register	Target: Maintain the office assets inventory and submit report	D	CR	А												x	1 per annum	1 per annum	1	This is done at the end of each financial year
7	Municipal Institutional Development & Transformation	Administration	Objective: Management of the budget	Target: Actual income vs. budgeted income	D	CR	Q			x			х			х			x		budget amoun t	1	No income received at this dept.
8	Municipal Institutional Development & Transformation	Administration	Objective: Management of the budget	Target: Actual expenditure vs. budgeted expenditure	D	CR	Q			x			х			x			x		budget amoun t	1	Budget is managed appropriately
9	Municipal Institutional Development & Transformation	Administration	Objective: Management of the vehicles / equipment	Target: % of vehicles serviced as per the specifications	D	CR	Q			х			x			х			х	100%	100%	100%	Vehicles and all movable assets are maintained according to specification. Vehicles serviced regularly

No.	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	KPI Type	Dir.	Freq				Meas	uring	and re	portin	g time	e fram	es			Base line (30/06/10 )	Target	2 <sup>nd</sup> Qtr	Explanation of variance
								J	Α	s	0	N	D	J	F	М	Α	М	J		10/11	Proj	
10	Municipal Institutional Development & Transformation	Administration	Objective: To ensure that Systems, Procedures and Control measures are updated regularly	Target: Annual review of systems, policies & procedures	D	CR	А												x	1 per annum	1 per annum	1	All written letters, enquiries and resolutions are responded to within the set standard time
11	Municipal Institutional Development & Transformation	Administration	Objective: To perform the administrative functions of the directorate	Target: % of written correspondence attended to within 14 days	D	CR	Q			x			х			х			x	100%	100%	1	Directorate is manager as per set norms and standards and delegated appropriately
12	Municipal Institutional Development & Transformation	Administration	Objective: To perform the administrative functions of the directorate	Target: % of council resolution implemented within the relevant timeframe	D	CR	Q			х			х			х			x	100%	100%	1	100% implemented and all Directorates are sent resolutions quarterly
13	Municipal Institutional Development & Transformation	Administration	Objective: To ensure effective delegations are done in writing	Target: Implementation of all delegations and reducing them to writing	D	CR	Q			x			Х			x			x	100%	100%	1	No delegates of authority exists in Aba Qulusi , however when urgernt tasks have to be performed by other persons this is done in consultation with the Municipal Manager

No.	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	KPI Type	Dir.	Freq			М	leasu	ring a	ınd rep	orting	ı time	frame	s			Base line (30/06/10	Target	2 <sup>nd</sup> Qtr	Explanation of variance
								J	A	s	0	N	D	J	F	М	Α	М	J		10/11	Proj	
14	Municipal Financial Viability & Management	Administration (Human Resources)	Objective: Management of staff	Target: No. of departmental meetings with middle management after Council and EXCO	D	CR	Q		2	x			x			х			x	1 per quarter	1 per quarter	1	After every scheduled EXCO meeting
15	Municipal Financial Viability & Management	Committee Support System	Objective: Assess available equipment	Target: Report on the efficiency of printing equipment at records office	D	CR	Q		2	x			X			х			х	1 per quarter	1 per quarter	1	Copier in fully working order and service reguarly
16	Municipal Financial Viability & Management	Committee Support System	Objective: Assess available equipment	Target: Evaluate cost effectiveness of present lease agreements on office equipment at records	D	CR	А												x	1 per annum	1 per annum	1	New lease agreement entered into from 01 Sept. 10
17	Municipal Financial Viability & Management	Committee Support System	Objective: Assessment of functionality of procedures for preparation of agendas for meetings	Target: No. of meetings with IT to determine way forward to share documents and agendas	D	CR	Q		;	x			x			x			x	1 per quarter	1 per quarter	1	Investigating the possibility of modifying the BIZHUB copier
18	Municipal Financial Viability & Management	Committee Support System	Objective: Communications on decisions taken by political structures to HOD's	Target: Implement the approved communication system and reminders to respective Managers in conjunction with IT	D	CR	Q		;	x			x			x			x	1 per quarter	1 per quarter	1	e-mailing minutes of meetings after editing all directors as well as resolutions register twice per year
19	Municipal Financial Viability & Management	Committee Support System	Objective: Compilation of reports required by authorities	Target: All reports to be on time	D	CR	М	х	x :	x	х	х	x	x	x	х	х	х	x	100%	100%	100%	Monthly reports of the section are sent to Director within the first week of every month
20	Municipal Financial Viability & Management	Committee Support System	Objective: Correct channels for processing documents	Target: Report on compliance with procedures laid down	D	CR	М	x	x 2	x	х	x	х	x	х	x	X	x	x	100%	100%	100%	All documents (internal and external) are captured electronically and forwarded to the correct recipient within 1 day after receipt
21	Municipal Financial Viability & Management	Committee Support System	Objective: Timeframes for the completion of minutes of meetings	Target: % of minutes completed within three day period after meeting	D	CR	Q		;	x			X			x			x	100%	100%	100%	Minutes are completed within 2 days sometimes on the same date of meeting

No.	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	KPI Type	Dir.	Freq	Measuring and reporting time frames												Base line (30/06/10 )	Target	2 <sup>nd</sup> Qtr	Explanation of variance
		- "		Target: Produce a plan of action				J	A	S	0	N	D	J	F	M	A	M	J		10/11	Proj	
22	Good Governance &Public Participation	Community Participation	Objective: Assist with report back meetings to the public	for Ward Committees to report back to communities	D	CR	Α												X	1 per annum	1 per annum	1	work in progress
23	Good Governance &Public Participation	Community Participation	Objective: Operations of the Ward Committees	Target: Prepare an activities plan for Ward Committees	D	CR	А												x	1 per annum	1 per annum	1	work in progress
24	Good Governance &Public Participation	Community Participation	Objective: Socio-economic studies	Target: Ensure that ward Committees participate in two surveys on socio-economic issues in order to Involve the Ward Committees	D	CR	BI- A						x						x	2 per annum	2 per annum	1	work in progress
25	Good Governance &Public Participation	Community Participation	Objective: Partnership operations of the Ward Committees to ensure participation	Target: No. of meetings attended with Ward Committees	D	CR	Q			x			X			х			x	1 per quarter	1 per quarter	1	Planned an introductory meeting of Community Health Workers to all ward councillors. Also paly a pivotal role in the AbaQulusi Flagship and implement programs in most wards.
26	Good Governance &Public Participation	Community Participation	Objective: Capacity building in communities to understand municipal affairs	Target: Report on the implementation of training programmes of ward committees by responsible departments	D	CR	Q			x			x			х			x	1 per quarter	1 per quarter	1	
27	Good Governance &Public Participation	Community Participation	Objective: Ensure community participation in budget approval and performance management system of the municipality	Target: No. of meetings held to ensure interaction of management with ward committees	D	CR	BI- A			х									x	2 per annum	2 per annum	1	To be implemented during the 3rd and 4th quarters
28	Good Governance &Public Participation	Community Participation	Objective: Success or failure of community participation	Target: Evaluate success of ward committees by submission of report	D	CR	Q			x			х			х			x	1 per quarter	1 per quarter	1	Ward Committees fully functional and community participation active
29	Good Governance &Public Participation	Community Participation	Objective: Capacity building in communities to understand municipal affairs	Target: No. of training sessions for ward committees scheduled by responsible department	D	CR	А												х	1 per annum	1 per annum	1	still to be achieved
30	Good Governance &Public Participation	Community Participation	Objective: To keep the communities and stakeholders informed and involved in the affairs of the municipality	Target: Publication of a quarterly newsletter and annual report	D	CR	Q			x			Х			х			x	1 per quarter	1 per quarter	0	no newsletter

No.	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	KPI Type	Dir.	Freq			Mea	surinç	g and re	eporti	ng time	e frame	es			Base line (30/06/10 )	Target	2 <sup>nd</sup> Qtr	Explanation of variance
								J	A :	s o	N	D	J	F	М	Α	М	J		10/11	Proj	
31	Good Governance &Public Participation	Community Participation	Objective: To keep the communities and stakeholders informed and involved in the affairs of the municipality	Target: Maintain the customer care help desk (Community Satisfaction survey as well as Batho Pele Awareness annually)	D	CR	А											x	1 per annum	1 per annum	1	To be done during the fourth quarter
32	Good Governance &Public Participation	Community Participation	Objective: Introduction of help-line/customer service	Target: Report on implementation	D	CR	BI- A					X						x	2 per annum	2 per annum	1	Help Desk/Customer Care exists and fully operational
33	Municipal Financial Viability & Management	Corresponden ce	Objective: To ensure the receive and distribution and safekeeping of all correspondence	Target: % of incoming correspondence distributed to Directors within 2 days	D	CR	Q		х	ī		Х			х			x	100%	100%	100%	All documents (internal and external) are captured electronically and forwarded to the correct recipient within 1 day after receipt
34	Municipal Financial Viability & Management	Corresponden ce	Objective: To ensure the receive and distribution and safekeeping of all correspondence	Target: All agendas delivered to all stakeholders within the relevant timeframe	D	CR	Q		x			х			x			x	100%	100%	100%	Agendas are being delivered to the post boxes of all Councillors in terms of the Rules of Order of Council
35	Municipal Institutional Development & Transformation	External Audit	Objective: To monitor compliance with all relevant legislation, Council Resolutions and systems and procedures	Target: Respond to all external audit queries within 1 week of receiving query	D	CR	А											x	1 per annum	1 per annum	1	It has been done and will be reported in the 3rd quarter
36	Municipal Financial Viability & Management	Information Technology	Objective: Build capacity to utilize equipment	Target: Identify training sessions for users to update Workplace Skills Plan	D	CR	Α											х	1 per annum	1 per annum	1	
37	Municipal Financial Viability & Management	Information Technology	Objective: Development and review of IT systems	Target: Develop and review GIS and other required systems	D	CR	А											x	1 per annum	1 per annum	1	
38	Municipal Financial Viability & Management	Information Technology	Objective: Enable users to achieve objectives	Target: Report on computers and peripherals provided to all staff that received computers.	D	CR	Q		×			x			х			x	1 per quarter	1 per quarter	1	
39	Municipal Financial Viability & Management	Information Technology	Objective: Financial systems operations in place	Target: Implement as per "financial run" scheduled programs	D	CR	А											х	1 per annum	1 per annum	1	

No.	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	KPI Type	Dir.	Freq				Measi	uring a	and rep	porting	g time	frame	s			Base line (30/06/10 )	Target	2 <sup>nd</sup> Qtr	Explanation of variance
								J	А	s	0	N	D	J	F	М	Α	М	J		10/11	Proj	
40	Municipal Financial Viability & Management	Information Technology	Objective: Formulate policies and provide work structures	Target: All IT related policies to be formulated and reviewed	D	CR	А												х	1 per annum	1 per annum	1	
41	Municipal Financial Viability & Management	Information Technology	Objective: Functioning IT equipment	Target: No. of reports submitted on the maintenance and development of IT network equipment	D	CR	А												x	1 per annum	1 per annum	1	
42	Municipal Financial Viability & Management	Information Technology	Objective: Maintenance of equipment and programmes	Target: Produce a maintenance programme	D	CR	А												х	1 per annum	1 per annum	1	
43	Municipal Institutional Development & Transformation	Integrated Development Planning	Objective: Annual revision of IDP	Target: Request Departmental inputs on IDP	D	CR	А												x	1 per annum	1 per annum	100%	
44	Municipal Institutional Development & Transformation	Integrated Development Planning	Objective: To develop and maintain a credible IDP	Target: No. of meetings held with the community to ensure public participation in respect of the IDP	D	CR	А												x	1 per annum	1 per annum	1	IDP Review held on3/12/2010
45	Municipal Institutional Development & Transformation	Integrated Development Planning	Objective: To develop and maintain a credible IDP	Target: Report on compliance with the IDP legal requirements	D	CR	А												x	1 per annum	1 per annum	1	We report compliance and advertise as per legislation
46	Basic Service Delivery and Infrastructure	Integrated Development Planning	Objective: Annual revision of IDP	Target: Submission of IDP to Council by 31 May 2010	D	CR	А												x	1 per annum	1 per annum	1	IDP is been reviewed and submitted
47	Basic Service Delivery and Infrastructure	Integrated Development Planning	Objective: Implementation of IDP	Target: No. of reports on progress to EXCO	D	CR	А												x	1 per annum	1 per annum	1	
48	Municipal Institutional Development & Transformation	Internal Audit	Objective: To monitor compliance with all relevant legislation, Council Resolutions and systems and procedures	Target: Respond to all internal audit queries within 1 week of receiving query	D	CR	BI- A						x						x	2 per annum	2 per annum	1	It has been done and next reporting will be in the 4th quarter

No.	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	KPI Type	Dir.	Freq				Meas	suring	and re	portin	g time	frame	es			Base line (30/06/10	Target	2 <sup>nd</sup> Qtr	Explanation of variance
								J	Α	s	0	N	D	J	F	М	Α	М	J		10/11	Proj	
49	Basic Service Delivery and Infrastructure	Management	Objective: Vehicle Fleet management	Target: Report on the control of vehicles	D	CR	Q			х			х			x			x	1 per quarter	1 per quarter	1	reports submitted still needs fine tuning
50	Municipal Institutional Development & Transformation	Municipal buildings	Objective: To ensure proper maintenance of Municipal buildings	Target: % of money spent on the maintenance of Municipal buildings according to the Maintenance Plan.	D	CR	A												x	100%	100%	1	Maintenance Plan was submitted and maintenance will be done in the next quarter
51	Municipal Institutional Development & Transformation	Performance Measurement	Objective: To ensure proper supervision of all staff	Target: No. of quarterly reports on the performance of the different units	D	CR	Q			х			х			х			x	1 per quarter	1 per quarter	1	All sections submit quarterly reports at the first week of each quarter
52	Municipal Financial Viability & Management	Records	Objective: To provide an electronic back-up system for records, deed of sales, contracts, lease agreements and other security documents	Target: Maintain the electronic back-up system for records through copies of backups to be delivered to fireproof safe weekly.	D	CR	М	x	х	х	х	х	_X_	х	х	х	x	x	х	4 per month	4 per month	1	
53	Municipal Financial Viability & Management	Records	Objective: Compliance with the legislation on archives	Target: Approval and implementation of the registry record policy	D	CR	А												х	1 per annum	1 per annum	1	

# DIRECTORATE SCORECARD: CORPORATE SERVICES - HUMAN RESOURCES (2010-2011)

2011) No.	Key Performance	Performance Area	Objective	Key Performance	KPI Typ	Dir.	Freq			Mea	surin	ıq and	d repo	ortina	time	frame	s			Base line	Target	Wei ghti	2 <sup>nd</sup>	Target	Explanation of
	Area (KPA)	(PA)		Indicator (KPI)	e															(30/06/ 10)		ng 10/	Qtr	met?	variance
								J	Α	S	0	N	D	J	F	М	Α	М	J		10/11	11	j		
1	Municipal Financial Viability & Management	Administration (Human Resources)	Objective: To ensure that the Municipality is financially viable by reducing unnecessary cost	Target: % compliance with the budget	D	CR	Q			x			x			x			x	0	100%			Yes	
2	Municipal Financial Viability & Management	Administration (Human Resources)	Objective: To perform the administrative functions of the directorate	Target: % of written correspondence responded to within 14 days	D	CR	Q			х			х			х			х	0	100%		1	Yes	Done immediately when recived
3	Municipal Financial Viability & Management	Administration (Human Resources)	Objective: To perform the administrative functions of the directorate	Target: % of council resolutions implemented within the relevant timeframe	D	CR	Q			x			x			x			x	0	100%		1	Yes	Done immediately when recived
4	Municipal Institutional Development & Transformation	Administration (Human Resources)	Objective: Establish a process for the bi-annual review of the staff establishment	Target: Issue staff establishment review forms to each Department and submit a report on findings to the MM	D	CR	Q			x			x			x			x	0	1 per quarter		1	Yes	We are in a process of placement
5	Municipal Institutional Development & Transformation	Administration (Human Resources)	Objective: Reporting on the adjustments needed in the organizational structure to address new challenges	Target: Submit written proposals to make adjustments	D	CR	Q			x			x			х			x	0	1 per quarter		1	Yes	None to report placement is in process
6	Municipal Institutional Development & Transformation	Administration (Human Resources)	Objective: To implement the result of the Leave Audit	Target: No. of reports submitted on updating of leave records	D	CR	Q			х			х			х			х		1 per quarter		1	Yes	This is done on daily basis
7	Municipal Institutional Development & Transformation	Administration (Human Resources)	Objective: To keep and update employees files electronically	Target: No. of reports submitted on the staff changes	D	CR	Q			х			х			x			x		1 per quarter		1	Yes	This is done regulary
8	Municipal Institutional Development & Transformation	Employment Equity	Objective: To ensure that the recruitment of municipal officials is in line with its employment equity plan & recruitment policy	Target: % employed in three highest levels of management who are PDI (Section 57, Post Level 1, 2, 3)	N	CR	Q			x			x			x			x	50%	60%		7	No	Due to insufficent applications received. This is not achieved
9	Municipal Institutional Development & Transformation	Labour Relations	Objective: Efficiency in dealing with grievance procedures	Target: Arrange training session for Managers to deal with grievance issues	D	CR	Q			х			х			х			х	0	1 per quarter			No	Not yet done
10	Municipal Institutional Development & Transformation	Labour Relations	Objective: Interaction with the Trade Unions	Target: Ensure functioning of the Local Labour Forum through monthly meetings	D	CR	Q			х			x			х			x	3 per quarter	3 per quarter		non e	No	Meetings are held as per schedule
11	Municipal Institutional Development & Transformation	Labour Relations	Objective: Investigation of allegations of misconduct and complaints against staff	Target: No. of allegations investigated	D	CR	Q			x			x			x			x		1 per quarter		1	Yes	Investigation done when misconduct
12	Municipal Institutional Development & Transformation	Labour Relations	Objective: Promotion of sound labour relations and staff discipline	Target: No. of disciplinary cases resolved	D	CR	Q			х			х			х			х		1 per quarter		1	Yes	no DC done in 1st and 2nd quarter
13	Municipal Institutional Development & Transformation	Labour Relations	Objective: Promotion of sound labour relations and staff discipline	Target: No. of disciplinary cases not yet resolved but attended to	D	CR	Q			x			x			x			x		1 per quarter		2	Yes	2 outstanding cases

# DIRECTORATE SCORECARD: CORPORATE SERVICES - HUMAN RESOURCES (2010-2011)

No.	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	KPI Typ e	Dir.	Freq			Me	easuri	ng and	d rep	orting	time	frame	s			Base line (30/06/ 10)	Target	Wei ghti ng	2 <sup>nd</sup> Qtr	Target met?	Explanation of variance
								L	A	s	0	N	D	J	F	М	Α	М	J		10/11	10/ 11	Pro j		
14	Municipal Institutional Development & Transformation	Labour Relations	Objective: To enhance compliance with relevant process of labour legislations and other Bargaining Council collective agreements and decided cases	Target: No. of reports submitted to the MM on developments regarding labour issues and collective agreements	D	CR	Q			x			x			x			x		1 per quarter		1	Yes	this is done on regular basis depending on change on labour matters

No.	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	KPI Typ e	Dir.	Freq	_		Me	easuri	ing an	nd rep	orting	g time	fram	es			Base line (30/06/ 10)	Target	Wei ghti ng	2 <sup>nd</sup> Qtr	Target met?	Explanation of variance
								J	Α	s	0	N	D	J	F	М	A	М	J	10)	10/11	10/ 11	Pro i		
15	Municipal Institutional Development & Transformation	Pension Fund	Objective: To ensure the smooth functioning of the Pension Claim process	Target: No. of monthly reports submitted on pension fund claims	D	CR	М	x	х	х	х	х	х	х	х	х	х	х	х		1 per month		1	Yes	Done on a monthly basis
16	Municipal Institutional Development & Transformation	Policy development and implementation	Objective: To compile and implement Work Place Skills Plan	Target: Review the WSP	D	CR	А												x	0	1 per annum		1	Yes	it is done once a year(June 2010)
17	Municipal Institutional Development & Transformation	Policy development and implementation	Objective: To practice sound HR Management	Target: Revise & update HR policies manual including staff recruitment and wellness policy etc	D	CR	А												x	0	1 per annum		1	Yes	HR is in the process to finalize it
18	Municipal Institutional Development & Transformation	Recruitment	Objective: To ensure that municipal structures are geared to achieve the goals of Developmental Local Authority	Target: Report to the MM on posts to be filled as approved by Council.	D	CR	Q			x			х			х			x	1 per quarter	1 per quarter		1	Yes	when request received from dept is executed
19	Municipal Institutional Development & Transformation	Recruitment	Objective: To assist in the recruitment of staff	Target: No. of advertisements placed	D	CR	Q			х			х			х			х		1 per quarter		1	Yes	in 1st and 2nd quarter adverts were 16
20	Municipal Institutional Development & Transformation	Recruitment	Objective: To assist in the recruitment of staff	Target: No. of appointments made	D	CR	Q			х			x			х			х		1 per quarter		1	Yes	in 1st and 2nd quarter appointments were 20
21	Municipal Institutional Development & Transformation	Recruitment	Objective: To ensure that the recruitment of municipal officials is in line with its employment equity plan & recruitment policy	Target: No. of new employees through induction programme	D	CR	Q			x			х			х			x		1 per quarter		1	Yes	all new employees went through the induction programme before commencing for duty
22	Municipal Institutional Development & Transformation	Skills development	Objective: To ensure that the municipality invests in the skills of its employees to fulfill its roles, in line with its skills development plan	Target: % of rebate claimed from LG SETA	D	CR	А												x		100%		1	Yes	Training of employees and unemployed people will start in 3rd quarter
23	Municipal Institutional Development & Transformation	Training	Objective: Assessment of Departmental staff training requirements	Target: Issue staff training review forms to each Department and submit a report on findings to the MM	D	CR	Q			х			х			х			х		1 per quarter		1		skills audit was done on the 1st quarter
24	Municipal Institutional Development & Transformation	Training	Objective: Occupational health and safety	Target: No. of training sessions held on the constitution of Safety Committees	D	CR	BI-A						х						х	2 per annum	2 per annum				In 3rd quarter refreshment course will be organised
25	Municipal Institutional Development & Transformation	Training	Objective: Training of councilors	Target: Develop training programmes in-house for councilors	D	CR	А												х	1 per annum	1 per annum				Is in the pipeline
26	Municipal Institutional Development & Transformation	Training	Objective: To ensure the implementation of Batho Pele	Target: No. of trainings conducted on Batho Pele Principles	D	CR	Q			x			x			х			х	1 per annum	1 per quarter				Is in the pipeline

# DIRECTORATE SCORECARD: CORPORATE SERVICES - HUMAN RESOURCES (2010-2011)

No.	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	KPI Typ e	Dir.	Freq	_		Me	asurii	ng and	d rep	orting	time	rame	:S		_	Base line (30/06/ 10)	Target	Wei ghti ng	2 <sup>nd</sup> Qtr	Target met?	Explanation of variance
					Γ	Γ		J	Α	s	0	N	D	J	F	М	Α	М	J		10/11	10/ 11	Pro j		
27	Municipal Institutional Development & Transformation	Workman's Compensation & Occupational Health and Safety Act	Objective: To render HR support to all personnel with regard to claims	Target: No. of accidents reported to management	D	CR	М	х	х	х	x	x	x	x	х	x	x	x	x		1 per month			Yes	N.J. Mhlongo, N, Nkonyane were injured on duty in 1st quarter

No.	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	KPI Type	Dir.	Fre q			M	easur	ing aı	nd re <sub>l</sub>	portin	g tim	e fran	nes			Base line (30/06/1 0)	Target	Weight ing
								J	Α	S	0	N	D	J	F	М	Α	М	J	0)	10/11	10/11
1	Basic Service Delivery	Administration	Objective: Provide basic services to existing social facilities	Target: Ensure community involvement in the process and work with Engineering Services	D	СМ	Q			х			х			х			х		1 per quarter	
2	Basic Service Delivery	Administration	Objective: HIV/AIDS awareness program	Target: Develop and submit a programme	D	СМ	Α												х		1 per annum	
3	Basic Service Delivery	Air-Strip	Objective: To provide proper maintenance of the air-strip	Target: No. of ad-hoc grass cutting and routine maintenance of the air-strip	D	СМ	Q			х			x			Х			х	3 per quarter	3 per quarter	
4	Basic Service Delivery	Capital Projects	Objective: Slums Clearance - Low cost houses	Target: % of budgeted amount spend	D	СМ	Q			х			х			х			х	100%	100%	
5	Basic Service Delivery	Capital Projects	Objective: Cemetery maintenance and improvement	Target: % of budgeted amount spend	D	СМ	Q			х			х			х			х	100%	100%	
6	Basic Service Delivery and Infrastructure	Cemetery Services	Objective: Provision of cemetery services in accordance with legislation	Target: To identify new suitable sites for cemeteries	D	СМ	А												х	No	Yes	
7	Basic Service Delivery	Disaster Management	Objective: To ensure the safety of the community through attending to disasters	Target: No. of disasters attended to	D	СМ	Q			х			х			Х			х		1 per quarter	
8	Basic Service Delivery	Environmental Health Services	Objective: To comply with the street and miscellaneous by- laws	Target: % of complaints resolved vs. the no. of complaints received	D	СМ	Q			х			x			Х			х	90%	90%	
9	Basic Service Delivery	Environmental Health Services	Objective: To ensure the functioning of the ZDM Environmental health units	Target: No of reports received from ZDM on funeral parlours and food handling premises.	D	СМ	Q			Х			х			x			х		1 per quarter	
10	Basic Service Delivery	Environmental Health Services	Objective: To ensure the functioning of the food handling premises	Target: No. business licenses issued for food handling premises.	D	СМ	Q			х			х			х			х		1 per quarter	
11	Basic Service Delivery	Fire Services	Objective: To ensure the safety of the community through fire-fighting services	Target: No. of fires responded to	D	СМ	Q			х			х			х			х		1 per quarter	
12	Basic Service Delivery	Halls	Objective: To ensure that the utilisation of community halls are	Target: No. of monthly reports received on the rental of the halls	D	СМ	М	X	х	х	X	х	х	Х	X	X	Х	X	х	1 per month	1 per month	

				DIRECTORATE SC	1					- (-0		,								Base		1
No.	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	KPI Type	Dir.	Fre q			М	easur	ring a	nd rej	oortin	g tim	e fram	ies			line (30/06/1 0)	Target	Weight ing
								J	Α	S	0	N	D	J	F	M	Α	М	J		10/11	10/11
			properly managed																			
13	Basic Service Delivery	Learners / drivers Licences	Objective: To ensure that testing of learners and drivers services is provided adequately to the needs of the community	Target: No. of learners license applicants tested per month	D	СМ	М	х	х	х	х	х	х	х	х	x	x	х	х	8 sessions per month		
14	Basic Service Delivery	Learners / drivers Licences	Objective: To ensure that testing of learners and drivers services is provided adequately to the needs of the community	Target: No. of drivers licenses testing sessions done per month	D	СМ	М	х	х	х	х	х	х	х	х	х	X	х	х			
15	Basic Service Delivery	Learners / drivers Licences	Objective: To ensure that testing of learners and drivers services is provided adequately to the needs of the community	Target: % of drivers licenses passed per month vs. no tested	D	СМ	М	х	х	х	x	х	х	х	х	x	x	х	х			
16	Basic Service Delivery	Learners / drivers Licences	Objective: To ensure that testing of learners and drivers services is provided adequately to the needs of the community	Target: % of learners licenses passed per month vs. no tested	D	СМ	М	х	х	х	х	х	х	х	х	х	x	х	х			
17	Basic Service Delivery	Libraries	Objective: To ensure the proper administration of libraries	Target: No. of monthly reports received from the libraries	D	СМ	М	х	х	x	x	х	х	х	х	x	X	х	х	1 per month	1 per month	
18	Basic Service Delivery	Management of community educational facilities	Objective: Programs for the promotion of the usage of the museum and libraries by the public	Target: Produce a joint plan with Information Services	D	СМ	А												х	0	1 per year	
19	Basic Service Delivery	Management of community educational facilities	Objective: Increase library membership	Target: No. of library members	D	СМ	Q			x			x			x			х	11600		
20	Basic Service Delivery	Management of community educational facilities	Objective: Establishment of and new libraries and extension of existing libraries	Target: No. of business plans submitted to different institutions to secure funding to develop and upgrade library	D	СМ	А												х	1 per annum	1 per annum	

No.	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	KPI Type	Dir.	Fre q			M	easur	ing ar	nd rep	oortin	g tim	e fram	ies			Base line (30/06/1 0)	Target	Weight ing
								J	Α	S	0	N	D	J	F	М	Α	М	J		10/11	10/11
				facilities																		
21	Basic Service Delivery	Management of community educational facilities	Objective: Development of community service centers	Target: Investigate availability of outside funds	D	СМ	Q			х			x			х			x		1 per quarter	
22	Basic Service Delivery	Management of Parks, Cemeteries and Sports & Recreation facilities	Objective: Management plan for sport facilities	Target: Establish management principles for facilities	D	СМ	А												x		1 per annum	
23	Basic Service Delivery	Management of Parks, Cemeteries and Sports & Recreation facilities	Objectives: To ensure proper maintenance of Municipal cemeteries	Target: No. of routine maintenance done on cemeteries	D	СМ	Q			х			X			х			x	3 per quarter	3 per quarter	
24	Basic Service Delivery	Management of Parks, Cemeteries and Sports & Recreation facilities	Objectives: To ensure proper maintenance of Municipal cemeteries	Target: Provide sufficient equipment and machinery for cemeteries	D	СМ	Q			х			х			х			х	Yes	Yes	
25	Basic Service Delivery	Management of Parks, Cemeteries and Sports & Recreation facilities	Objective: Management of outsourced maintenance of parks and gardens	Target: Conduct weekly inspection of performance by service provider and submit reports	D	СМ	М	х	х	х	х	х	x	х	x	х	x	х	x	4 per month	4 per month	
26	Basic Service Delivery	Management of Parks, Cemeteries and Sports & Recreation facilities	Objective: Maintenance of halls	Target: Carry out monthly inspections of facilities and submit reports to MM	D	СМ	М	х	х	х	x	х	X	х	х	х	x	х	х	1 per month	1 per month	
27	Basic Service Delivery	Management of Parks, Cemeteries and Sports & Recreation facilities	Objective: Operational services for cemeteries	Target: Submit quarterly reports to EXCO	D	СМ	Q			x			x			x			x	1 per quarter	1 per quarter	

No.	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	KPI Type	Dir.	Fre q			M	easur	ing aı	nd rep	oortin	g time	e fram	ies			Base line (30/06/1 0)	Target	Weight ing
								J	Α	S	0	N	D	J	F	М	Α	М	J	,	10/11	10/11
28	Basic Service Delivery	Management of Parks, Cemeteries and Sports & Recreation facilities	Objective: Generation of income from leasing of halls	Target: Enforcement of approved tariffs for hall hire by showing income statements	D	СМ	М	х	х	х	x	х	х	x	x	X	x	x	x	1 per month	1 per month	
29	Basic Service Delivery	Management of Parks, Cemeteries and Sports & Recreation facilities	Objective: Maintenance of sport fields	Target: Monthly inspections with reports on records	D	СМ	М	X	х	х	x	х	х	x	x	х	x	х	x	1 per month	1 per month	
30	Basic Service Delivery	Management of Parks, Cemeteries and Sports & Recreation facilities	Objective: To ensure the availability of basic park facilities for all residents and maintenance thereof	Target: No. of Municipal parks developed	D	СМ	А												x			
31	Basic Service Delivery	Management of Parks, Cemeteries and Sports & Recreation facilities	Objective: To ensure the availability of basic park facilities for all residents and maintenance thereof	Target: No. of routine maintenance visits of parks done	D	СМ	Q			х			х			х			x	6 per quarter	6 per quarter	
32	Basic Service Delivery	Management of Parks, Cemeteries and Sports & Recreation facilities	Objective: To ensure the availability of basic recreational and sports facilities for all residents	Target: No. of business plans submitted to different institutions to secure funding to develop a Municipal Sport Integrated Management Plan	D	СМ	А												x	0	1 per annum	
33	Basic Service Delivery	Management of Parks, Cemeteries and Sports & Recreation facilities	Objective: To ensure the availability of basic recreational and sports facilities for all residents	Target: Routine maintenance of sports facilities	D	СМ	Q			х			х			x			x	3 per quarter	3 per quarter	
34	Basic Service Delivery	Public safety	Objective: Income generated (Traffic fines)	Target: Ensure income to exceed expenditure at all times	D	СМ	Q			х			х			X			х	Yes	Yes	
35	Basic Service Delivery	Public safety	Objective: Structured action plan for law enforcement	Target: Ensure that plan is implemented by receiving reports from traffic officials	D	СМ	Q			x			х			X			x	1 per quarter	1 per quarter	

No.	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	KPI Type	Dir.	Fre q			M	easur	ing aı	nd rep	oortin	g tim	e fran	nes			Base line (30/06/1 0)	Target	Weight ing
								J	Α	S	0	N	D	J	F	М	Α	М	J		10/11	10/11
36	Basic Service Delivery	Public safety	Objective: Enforcement of by- laws and illegal land occupation	Target: Incorporate function into job descriptions of law enforcement staff	D	СМ	А												х	0	1 per annum	
37	Basic Service Delivery	Public safety	Objective: Disaster Management and fire fighting action plan	Target: Approval and implementation of action plan	D	СМ	А												X	0	1 per annum	
38	Basic Service Delivery	Public safety	Objective: To ensure inter-governmental linkage in terms of public safety through the Community Policing Forum	Target: No. of meetings attended per month	D	СМ	М	х	х	х	х	х	х	х	х	х	х	х	х		4 per month	
39	Basic Service Delivery	Public safety	Objective: To ensure proper road markings and signage	Target: % of reported issues dealt with within 7 days	D	СМ	М	х	х	х	x	х	х	х	х	х	х	х	х	100%	100%	
40	Basic Service Delivery	Refuse Removal and Waste Management	Objective: To render a basic solid waste removal system	Target: % of households in AbaQulusi receiving a basic solid waste removal service on a weekly basis	D	СМ	М	х	х	х	х	х	х	х	х	х	х	х	х	100%	100%	
41	Basic Service Delivery	Refuse Removal and Waste Management	Objective: Removal of refuse	Target: No. of reports received on conditions at refuse sites on a monthly basis	D	СМ	М	x	X	х	x	x	x	х	х	X	x	X	x	1 per month	1 per month	
42	Basic Service Delivery	Refuse Removal and Waste Management	Objective: To render a basic solid waste removal system	Target: % of businesses in urban areas receiving the service on a daily basis	D	СМ	Q			х			х			х			х	100%	100%	
43	Basic Service Delivery	Refuse Removal and Waste Management	Objective: To render a basic solid waste removal system	Target: To develop and review the Waste Management Strategy	D	СМ	Α												х	1 per annum	1 per annum	
44	Basic Service Delivery	Refuse Removal and Waste Management	Objective: To render a basic solid waste removal system	Target: To develop and review solid waste by-laws	D	СМ	А												x	0	1 per annum	
45	Basic Service Delivery	Refuse Removal and Waste Management	Objective: To ensure proper management of solid waste site	Target: Obtain reports from ZDM i.t.o no. of times vector control done at the waste site	D	СМ	Q			x			x			x			x	3 per quarter	3 per quarter	

No.	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	KPI Type	Dir.	Fre q			M	easur	ring aı	nd rep	oortin	g tim	e fram	nes			Base line (30/06/1 0)	Target	Weight ing
								J	Α	S	0	N	D	J	F	М	Α	М	J		10/11	10/11
46	Basic Service Delivery	Refuse Removal and Waste Management	Objective: To render a basic solid waste removal system	Target: No. of fines Issued for illegal dumping	D	СМ	М	x	х	х	х	х	х	х	х	х	х	х	х			
47	Basic Service Delivery	Refuse Removal and Waste Management	Objective: To provide and ensure a safe and healthy environment	Target: To develop and review a Waste management Plan in line with the relevant legislation	D	СМ	А												х	1 per annum	1 per annum	
48	Basic Service Delivery	Registration and licensing of motor vehicles	Objective: To ensure revenue in terms of registration and licensing of motor vehicles	Target: Actual income vs. budgeted income	D	СМ	Q			х			х			х			х		Budget amount	
49	Basic Service Delivery	Scholar patrols	Objective: To ensure the safety of learners when crossing roads to school	Target: % of schools with scholar patrols projects implemented	D	СМ	А												х			
50	Basic Service Delivery	Security	Objective: Access control to municipal buildings	Target: Review of the Security Management Plan	D	СМ	А												Х	0	1 per annum	
51	Basic Service Delivery	Swimming Pools	Objective: To ensure that existing swimming pools are well maintained and at a good standard	Target: No. of routine maintenance done per month	D	СМ	М	х	х	х	х	х	х	х	х	х	х	х	х	4 per month	4 per month	
52	Basic Service Delivery	Testing & licensing centres	Objective: Ensure high performance of staff by setting challenges for performance	Target: Monthly Reports on viability of facility	D	СМ	М	х	х	х	х	х	х	х	х	х	х	х	х	1 per month	1 per month	
53	Basic Service Delivery	Testing & licensing centres	Objective: Control measures to prevent any form of corruption	Target: Enforce Ethical Code and report on contravention	D	СМ	М	X	х	х	x	х	х	х	х	х	х	х	х	1 per month	1 per month	
54	Basic Service Delivery	Testing & licensing centres	Objective: To ensure an effective and efficient Testing Centre	Target: Compliance with National requirements for testing centres	D	СМ	Q			х			х			х			х	1 per quarter	1 per quarter	
55	Basic Service Delivery	Traffic Law enforcement	Objective: To ensure safety for all road users within AbaQulusi	Target: No. of roadblocks done	D	СМ	Q			х			х			х			х	0	1 per quarter	
56	Basic Service Delivery	Traffic Law enforcement	Objective: To ensure safety for all road users within	Target: No. of Special operations done	D	СМ	Q			х			х			Х			х	0	1 per quarter	

	Key	2. (		<b>.</b>	LCDI		_													Base		
No.	Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	KPI Type	Dir.	Fre q			M	easur	ing aı	nd rep	oortin	g time	e fram	es			line (30/06/1 0)	Target	Weight ing
								J	Α	S	0	N	D	J	F	М	Α	М	J		10/11	10/11
			AbaQulusi																			
57	Basic Service Delivery	Traffic Law enforcement	Objective: To ensure safety for all road users within AbaQulusi	Target: No. of tickets issued	D	СМ	М	х	х	х	X	х	х	х	x	x	X	х	х		1 per month	
58	Basic Service Delivery	Traffic Law enforcement	Objective: To ensure safety for all road users within AbaQulusi	Target: No. of requests for Traffic Calming measures	D	СМ	М	x	x	х	х	x	х	x	x	X	X	х	х		1 per quarter	
59	Basic Service Delivery	Traffic Law enforcement	Objective: To ensure safety for all road users within AbaQulusi	Target: No. of legal marches attended	D	СМ	Q			x			X			X			x		1 per quarter	
60	Basic Service Delivery	Traffic Law enforcement	Objective: To ensure safety for all road users within AbaQulusi through the review of taxi routes/licensing	Target: No. of taxi licences recommended	D	СМ	Q			х			х			х			х		1 per quarter	
61	Good Governance &Public Participation	Public Participation	Objective: Action plans to involve the youth	Target: Establish youth sport forums in all wards	D	СМ	Q			х			х			x			х	100%	100%	
62	Good Governance &Public Participation	Public Participation	Objective: Cultural promotion programs	Target: No. of promotional activities arranged	D	СМ	Q			х			х			x			х	1 per quarter	1 per quarter	
63	Good Governance &Public Participation	Public Participation	Objective: Ensure community participation in Community Services projects	Target: No. of quarterly reports on community participation	D	СМ	Q			х			х			x			х		1 per quarter	
64	Municipal Financial Viability & Management	Administration	Objective: Management of the budget	Target: Actual income vs. budgeted income	D	СМ	Q			x			х			х			х		Budget amount	
65	Municipal Financial Viability & Management	Administration	Objective: Management of the budget	Target: Actual expenditure vs. budgeted expenditure	D	СМ	Q			х			х			x			х		Budget amount	

No.	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	KPI Type	Dir.	Fre q			M	easur	ing aı	nd rej	oortin	g tim	e fram	ies			Base line (30/06/1 0)	Target	Weight ing
								J	Α	S	0	N	D	J	F	M	Α	М	J		10/11	10/11
66	Municipal Financial Viability & Management	Administration	Objective: Management of the budget	Target: % of budgeted amount spent to date on capital projects	D	СМ	Q			x			х			X			x	100%	100%	
67	Municipal Institutional Development & Transformation	Administration	Objective: Ensure proper supervision of all staff	Target: No. of quarterly reports on the performance of the different units	D	СМ	Q			X			х			X			х	1 per quarter	1 per quarter	
68	Municipal Institutional Development & Transformation	Administration	Objective: Strategic planning session for department	Target: Arrange strategic workshop	D	СМ	А												х	1 per annum	1 per annum	
69	Municipal Institutional Development & Transformation	Administration	Objective: Develop a social development master plan	Target: Obtain funding to develop the plan	D	СМ	А												х	1 per annum	1 per annum	
70	Municipal Institutional Development & Transformation	Administration	Objective: To ensure effective delegations are done in writing	Target: All delegations to be done in writing	D	СМ	Q			х			х			х			х	100%	100%	
71	Municipal Institutional Development & Transformation	Administration	Objective: To ensure that Systems, Procedures and Control measures are updated regularly	Target: To review all policies and procedures on a annual basis	D	СМ	А												х	100%	100%	
72	Municipal Institutional Development & Transformation	Administration	Objective: To ensure that Systems, Procedures and Control measures are updated regularly	Target: Update systems / procedures / control measures to minimize opportunities for negligence fraud and corruption.	D	СМ	А												х	100%	100%	

No.	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	KPI Type	Dir.	Fre q			M	easuı	ring a	nd re <sub>l</sub>	portin	g time	e fram	ies			Base line (30/06/1 0)	Target	Weight ing
								J	Α	S	0	N	D	J	F	М	Α	М	J		10/11	10/11
73	Municipal Institutional Development & Transformation	Administration	Objective: To perform the administrative functions of the directorate	Target: % of written correspondence responded to within 14 days	D	СМ	Q			x			x			x			x	100%	100%	
74	Municipal Institutional Development & Transformation	Administration	Objective: To perform the administrative functions of the directorate	Target: % of council resolution implemented within the relevant timeframe after minutes are available.	D	СМ	Q			х			х			х			х	100%	100%	
75	Municipal Institutional Development & Transformation	Administration	Objective: Review staff establishment	Target: Complete staff establishment review form and submit to HR	D	СМ	Q			x			х			X			х			
76	Municipal Institutional Development & Transformation	Administration	Objective: Review staff training requirements	Target: Complete staff training requirements review form and submit to HR	О	СМ	Q			x			x			x			х			
77	Municipal Institutional Development & Transformation	Administration (CTLO)	Objective: Management of the vehicles	Target: % of vehicles serviced as required	D	СМ	Q			х			х			х			х		100%	
78	Municipal Institutional Development & Transformation	External Audit	Objective: To monitor compliance with all relevant legislation, Council Resolutions and systems and procedures	Target: Respond to all external audit queries within 1 week of receiving query	D	СМ	А												х	1 per annum	1 per annum	
79	Municipal Institutional Development & Transformation	Internal Audit	Objective: To monitor compliance with all relevant legislation, Council Resolutions and systems and procedures	Target: Respond to all internal audit queries within 1 week of receiving query	D	СМ	BI-A						x						х		2 per annum	

No.	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	KPI Type	Dir.	Fre q			M	easur	ing a	nd rej	oortin	g tim	e fram	nes			Base line (30/06/1 0)	Target	Weight ing
								J	Α	S	0	N	D	J	F	М	Α	М	J		10/11	10/11
80	Municipal Institutional Development & Transformation	Municipal buildings	Objective: To ensure proper maintenance of Municipal buildings	Target: % of money spent for the maintenance of Municipal buildings according to the Maintenance Plan.	D	СМ	Α												x	100%	100%	
81	Municipal Institutional Development & Transformation	Planning and development	Objective: Annual revision of IDP	Target: Submission of Departmental inputs to IDP Planning section by 28 February 2010	D	СМ	Α												х	1 per annum	1 per annum	

No.	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	Dir.	Freq				asurir			ortir	ng tii	me fra	ames			Base line (30/06/10)	Target	Weightin g
	` '						J	Α	S	0	N	D	J	F	М	Α	М	J		10/11	10/11
1	Basic Service Delivery and Infrastructure	Electricity and other forms of energy.	Objective: To improve access to electricity and other forms of energy where applicable.	Target: No. of performance reports on the support of the ESKOM & Municipal Electrification Program.	Т	Q			х			x			х			х	3 per quarter	3 per quarter	
2	Basic Service Delivery and Infrastructure	Electricity and other forms of energy.	Objective: To improve access to electricity and other forms of energy where applicable.	Target: No. of proposals on an alternative energy supply program investigated and submitted to the Municipality	Т	А												x	1 per annum	1 per annum	
3	Basic Service Delivery and Infrastructure	Electricity and other forms of energy.	Objective: To provide electricity within the AbaQulusi licence areas	Target: To develop and implement an Electrification Master Plan	Т	А												x	1 per annum	1 per annum	
4	Basic Service Delivery and Infrastructure	Electricity and other forms of energy.	Objective: To provide electricity within the AbaQulusi licence areas	Target: To ensure the Electrification Master Plan takes into account Eskom priorities	Т	A												x	1 per annum	1 per annum	
5	Basic Service Delivery and Infrastructure	Electricity and other forms of energy.	Objective: To facilitate supply of electricity outside the licensed areas	Target: No. of educational programmes done by Eskom to promote efficient use of electricity.	Т	BI-A						х						x	2 per annum	2 per annum	
6	Basic Service Delivery and Infrastructure	Electricity and other forms of energy.	Objective: To improve awareness of electricity issues and other forms of energy.	Target: No. of energy efficiency meetings (ECS) held with Eskom	Т	Q			Х			x			х			x	1 per quarter	1 per quarter	
7	Basic Service Delivery and Infrastructure	Electricity and other forms of energy.	Objective: To improve the electricity network in the Eskom licensed area	Target: No. of Customer Care meetings attended with ESKOM to speed- up service delivery on Eskom licensed areas.	Т	Q			x			X			х			x	1 per quarter	1 per quarter	
8	Basic Service Delivery and Infrastructure	Electricity and other forms of energy.	Objective: To improve the electricity network in the Eskom license area	Target: To obtain ESKOM Service Delivery Plan	Т	Α												X	1 per annum	1 per annum	
9	Basic Service Delivery and Infrastructure	External Capital Projects	Objective: Three-year plan for infrastructure provision through MIG funding	Target: Finalisation and submission of plan to Council	Т	Α												X	1 per annum	1 per annum	
10	Basic Service Delivery and Infrastructure	External Capital Projects	Objective: Submissions to obtain MIG funding	Target: No. of business plans submitted to obtain funds	Т	Α												х	1 per annum	1 per annum	
11	Basic Service Delivery and Infrastructure	External Capital Projects	Objective: Road and storm water plan	Target: Submit and finalise plan	Т	Α												x	1 per annum	1 per annum	

No.	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	Dir.	Freq			<u> </u>				ortii	ng tir	ne fra	ames	,		Base line (30/06/10)	Target	Weightin g
	Alea (IXI A)						J	Α	s	0	N	D	J	F	М	Α	М	J		10/11	10/11
12	Basic Service Delivery and Infrastructure	External Capital Projects	Objective: Bhekumthetho Phase 2	Target: % of budgeted amount spent in the electrification of Bhekumthetho Phase 2	т	Q			х			х			х			х	100%	100%	
13	Basic Service Delivery and Infrastructure	External Capital Projects	Objective: Eskom Areas	Target: % of budgeted amount spent in the Eskom areas	Т	Q			Х			X			Х			X	100%	100%	
14	Basic Service Delivery and Infrastructure	External Capital Projects	Objective: Electrification Clinics and Schools	Target: % of budgeted amount spent in the electrification of Clinics & Schools backlog Eskom	т	Q			x			X			X			x	100%	100%	
15	Basic Service Delivery and Infrastructure	External Capital Projects	Objective: Rural Roads	Target: % of budgeted amount spent on the maintenance and upgrading of Rural Roads AbaQulusi	т	Q			x			X			х			x	100%	100%	
16	Basic Service Delivery and Infrastructure	External Capital Projects	Objective: Emondlo Roads & Storm water	Target: % of budgeted amount spent on the maintenance and upgrading of Emondlo Roads & Storm Water	Т	Q			x			X			х			х	100%	100%	
17	Basic Service Delivery and Infrastructure	Indigent Support Systems	Objective: Installation of meters	Target: % meters installed as per instruction received from Finance Department	Т	М	х	х	х	х	х	x	x	x	х	х	х	х	100%	100%	
18	Basic Service Delivery and Infrastructure	Internal Capital Projects: General	Objective: To ensure safe communications	Target: % of budgeted amount spent on purchase and maintenance of two way radio's	Т	Q			х			x			х			х	100%	100%	
19	Basic Service Delivery and Infrastructure	Internal Capital Projects: General	Objective: To ensure smooth functioning of the department	Target: % of budgeted amount spent on purchase and maintenance of tools of the trade	Т	Q			х			X			х			х	100%	100%	
20	Basic Service Delivery and Infrastructure	Internal Capital Projects: Roads & Storm water	Objective: Repair roads	Target: % of budgeted amount spent on maintenance and repair of existing roads	Т	Q			х			X			х			х	100%	100%	
21	Basic Service Delivery and Infrastructure	Management	Objective: Maintenance plan for existing roads network	Target: Appoint service provider to prepare a plan	Т	Α												х	1 per annum	1 per annum	
22	Basic Service Delivery and Infrastructure	O&M	Objective: New electrical connections	Target: No. of new electrical connections installed	Т	М	X	X	X	X	x	x	X	X	X	x	X	X			

No.	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	Dir.	Freq			<u> </u>	asuri		, 	porti	ng tin	ne fra	ames			Base line (30/06/10)	Target	Weightin g
	Alca (Ki A)						J	Α	S	0	N	D	J	F	М	Α	М	J		10/11	10/11
23	Basic Service Delivery and Infrastructure	Roads and storm water	Objective: To keep the municipal roads in good condition.	Target: Report back on participation in the Rural Road Transportation Forum.	Т	BI-A						х						x	2 per annum	2 per annum	
24	Basic Service Delivery and Infrastructure	Roads and storm water	Objective: To ensure proper maintenance of all Roads and Storm water Systems in AbaQulusi	Target: km of roads maintained under the routine maintenance programme- gravel	Т	А												х			
25	Basic Service Delivery and Infrastructure	Roads and storm water	Objective: To ensure proper maintenance of all Roads and Storm water Systems in AbaQulusi	Target: m² of pothole patching done under the routine maintenance programme	Т	А												x			
26	Basic Service Delivery and Infrastructure	Roads and storm water	Objective: To ensure proper maintenance of all Roads and Storm water Systems in AbaQulusi	Target: km of roads maintained under the routine maintenance programme- blading	Т	А												X			
27	Basic Service Delivery and Infrastructure	Roads and storm water	Objective: To ensure proper maintenance of all Roads and Storm water Systems in AbaQulusi	Target: meters of pipes installed	Т	А												x			
28	Basic Service Delivery and Infrastructure	Roads and storm water	Objective: To ensure proper maintenance of all Roads and Storm water Systems in AbaQulusi	Target: Implementation and review of a Pavement Management Plan (PMP)	Т	А												x	1 per annum	1 per annum	
29	Basic Service Delivery and Infrastructure	Roads and storm water	Objective: To ensure that all roads constructed by Provincial departments, Municipality and private developers meet the specified standards	Target: No. of ad hoc site inspections done	Т	Q			x			х			x			х	1 per quarter	1 per quarter	
30	Basic Service Delivery and Infrastructure	Roads and storm water	Objective: To ensure timeous response to customer complaints about roads	Target: No. of complaints responded to and attended to regarding roads and storm water maintenance (tarred roads - potholes) - within one week of receiving of complaint	Т	Q			x			х			X			х	1 per quarter	1 per quarter	
31	Municipal Financial Viability & Management	Administration	Objective: Management of the budget	Target: Actual income vs. budgeted income	Т	М	X	х	x	x	х	х	х	x	x	x	x	x	budget amount	budget amount	
32	Municipal Financial Viability & Management	Administration	Objective: Management of the budget	Target: Actual expenditure vs. budgeted expenditure	Т	М	X	X	x	X	x	х	х	X	X	х	Х	x	budget amount	budget amount	

	Key			DIRECTORATE SCORECA	IND. IL	I	JLI	10101	_3 (2	2010-	2011	'									
No.	Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	Dir.	Freq			Mea	asurii	ng ar	nd rep	oortii	ng tir	ne fra	ames			Base line (30/06/10)	Target	Weightin g
							7	Α	S	0	N	D	J	F	M	Α	М	L		10/11	10/11
33	Municipal Financial Viability & Management	Administration	Objective: Service delivery and Budget Implementation Plan for Finance	Target: Implementation of SDBIP	Т	А												x	1 per annum	1 per annum	
34	Municipal Institutional Development & Transformation	Administration	Objective: To promote job creation for Local Economic Development	Target: No. of quarterly reports submitted on jobs created	Т	Q			х			х			х			x	1 per quarter	1 per quarter	
35	Municipal Institutional Development & Transformation	Administration	Objective: Ensure proper supervision of all staff	Target: No. of quarterly reports on the performance of the different units	Т	Q			x			х			X			x	1 per quarter	1 per quarter	
36	Municipal Institutional Development & Transformation	Administration	Objective: To ensure effective delegations are done in writing	Target: All delegations to be done in writing	Т	М	х	x	х	х	х	x	X	X	x	Х	х	x	100%	100%	
37	Municipal Institutional Development & Transformation	Administration	Objective: To ensure that Systems, Procedures and Control measures are updated regularly	Target: No. of reviews on systems, policies and procedures on a yearly basis	Т	А												x	1 per annum	1 per annum	
38	Municipal Institutional Development & Transformation	Administration	Objective: To ensure that Systems, Procedures and Control measures are updated regularly	Target: Report on any updates in terms of systems / procedures / control measures to minimize opportunities negligence fraud and corruption.	Т	А												x	1 per annum	1 per annum	
39	Municipal Institutional Development & Transformation	Administration	Objective: To perform the administrative functions of the directorate	Target: % of written correspondence responded to within 14 days	Т	Q			х			х			x			x	100%	100%	
40	Municipal Institutional Development & Transformation	Administration	Objective: To perform the administrative functions of the directorate	Target: % of Council resolutions implemented within the relevant timeframe after minutes are available	Т	Q			х			х			X			x	100%	100%	
41	Municipal Institutional Development & Transformation	Administration	Objective: Occupational health and safety	Target: No. of training sessions held on the constitution of Safety Committees	Т	BI-A						x						x	2 per annum	2 per annum	
42	Municipal Institutional Development & Transformation	Administration	Objective: To develop skills within the Department	Target: No. of staff training sessions held.	Т	Q			x			х			X			X	1 per quarter	1 per quarter	

No.	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	Dir.	Freq			Mea	asurii	ng ar	nd re	porti	ng tir	ne fra	ames			Base line (30/06/10)	Target	Weightin g
							J	Α	S	0	N	D	J	F	М	Α	М	J		10/11	10/11
43	Municipal Institutional Development & Transformation	Administration	Objective: Review staff establishment	Target: Complete staff establishment review form and submit to HR	Т	Q			x			х			x			x	1 per quarter	1 per quarter	
44	Municipal Institutional Development & Transformation	Administration	Objective: Review staff training requirements	Target: Complete staff training requirements review form and submit to HR	Т	Q			x			x			x			x	1 per quarter	1 per quarter	
45	Municipal Institutional Development & Transformation	External Audit	Objective: To monitor compliance with all relevant legislation, Council Resolutions and systems and procedures	Target: Respond to all external audit queries within 1 week of receiving query	Т	А												X	1 per annum	1 per annum	
46	Municipal Institutional Development & Transformation	Internal Audit	Objective: To monitor compliance with all relevant legislation, Council Resolutions and systems and procedures	Target: Respond to all internal audit queries within 1 week of receiving query	Т	BI-A						х						x	2 per annum	2 per annum	
47	Municipal Institutional Development & Transformation	Municipal buildings	Objective: To ensure proper maintenance of Municipal buildings	Target: % of money spent for the maintenance of Municipal buildings according to the Maintenance Plan.	Т	А												x	100%	100%	

No.	Key Performance	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	Dir.	Freq							•		me fr	ames	•		Base line (30/06/10)	Target	Weighting	Manager Responsible
	Area (KPA)	· /		, ,			J	Α	S	0	N	D	J	F	М	Α	М	J	, ,	10/11	10/11	•
1	Basic Service Delivery and Infrastructure	Environmental Management	Objective: To ensure the compilation of an Environmental Management Plan	Target: To develop and implement an Environmental Management Plan	SP	А												x	1 per annum	1 per annum		Christo Swanepoel
2	Basic Service Delivery and Infrastructure	Geographic Information System	Objective: To develop an integrated land and development geographical information management system.	Target: % of budgeted amount spent on GIS equipment	SP	Q			X			x			x			x	100%	100%		Christo Swanepoel
3	Basic Service Delivery and Infrastructure	Geographic Information System	Objective: To develop an integrated land and development geographical information management system.	Target: No. of proposals obtained for an integrated GIS unit for the municipality	SP	Q			X			x			x			x	1 per quarter	1 per quarter		Christo Swanepoel
29	Basic Service Delivery	Housing	Objective: To identify strategic areas for land reform	Target: Develop and review of the housing plan	SP	А												х	0	1 per annum		Christo Swanepoel
30	Basic Service Delivery	Housing	Objective: To reduce housing backlog in line with the national and provincial norms and standards	Target: Develop and implement a 5 year strategic plan for housing development	SP	А												х	0	1 per annum		Christo Swanepoel
31	Basic Service Delivery	Housing	Objective: To ensure the alienation of available proclaimed erven in AbaQulusi according to the waiting list	Target: No. of beneficiaries for subsidy housing on the waiting list	SP	Q			x			x			x			x				Christo Swanepoel
32	Basic Service Delivery	Housing	Objective: To ensure the alienation of available proclaimed erven in AbaQulusi according to the waiting list	Target: No. of proclaimed erven available for subsidy housing	SP	Q			X			x			x			x				Christo Swanepoel
33	Basic Service Delivery	Housing	Objective: To ensure transparent land transactions	Target: Development and implementation of Policy on Alienation of Land & Immovable Property	SP	Α												x	0	1 per annum		Christo Swanepoel
34	Basic Service Delivery	Housing	Objective: Development of new residential stands	Target: To identify appropriate land for housing development and land reform	SP	А												x	No	Yes		Christo Swanepoel

No.	Key Performance	Performance	Objective	Key Performance	Dir.	Freq							-			ames	3		Base line	Target	Weighting	Manager
	Area (KPA)	Area (PA)	,	Indicator (KPI)															(30/06/10)			Responsible
							J	Α	S	0	N	D	J	F	M	Α	M	J		10/11	10/11	
5	Municipal Institutional Development & Transformation	Integrated Development Planning	Objective: To develop and maintain a credible IDP	Target: Prepare and submit sector plans	SP	A												X	1 per annum	1 per annum		Christo Swanepoel
12	Basic Service Delivery and Infrastructure	Integrated Development Planning	Objective: Annual revision of IDP	Target: Submission of Departmental inputs on IDP to IDP Manager by 28 February	SP	А												х	1 per annum	1 per annum		Christo Swanepoel
4	Basic Service Delivery and Infrastructure	Planning and Development	Objective: Approval of building plans and inspection	Target: No. of monthly reports submitted	SP	М	x	x	x	х	x	х	x	x	x	X	х	X	1 per month	1 per month		Christo Swanepoel
6	Basic Service Delivery and Infrastructure	Planning and Development	Objective: Local Economic Development Plan	Target: Appoint service provider	SP	Α												X	1 per annum	1 per annum		Christo Swanepoel
7	Basic Service Delivery and Infrastructure	Planning and Development	Objective: Land Use Management scheme	Target: Report on the finalisation and implementation of the approved LUMS	SP	Α												X	1 per annum	1 per annum		Christo Swanepoel
8	Basic Service Delivery and Infrastructure	Planning and Development	Objective: Develop a Strategic Environment Assessment of the municipal area	Target: Appoint service provider to do the assessment	SP	А												x	1 per annum	1 per annum		Christo Swanepoel
9	Basic Service Delivery and Infrastructure	Planning and Development	Objective: Actions to promote environmental awareness	Target: No. of technical staff trained per quarter	SP	Q			X			х			Х			X	1 per quarter	1 per quarter		Christo Swanepoel
10	Basic Service Delivery and Infrastructure	Planning and Development	Objective: Ensure the environmental sustainability within the context of all spatial development in the municipal area	Target: Include objective in job description of planner	SP	А												х	1 per annum	1 per annum		Christo Swanepoel
11	Basic Service Delivery and Infrastructure	Planning and Development	Objective: Alignment of department planning with IDP priorities	Target: % budget spent on addressing needs identified in the IDP	SP	Q			x			x			x			x	100%	100%		Christo Swanepoel
12	Basic Service Delivery and Infrastructure	Planning and Development	Objective: Local Economic Development Plan	Target: Implimentation and annual review of Tourism strategy	SP	А												x	1 per annum	1 per annum		Christo Swanepoel
13	Basic Service Delivery and Infrastructure	Spatial Planning and restructuring	Objective: To promote harmonious and coordinated land use.	Target: Report on the review of all Town Planning Schemes within AbaQulusi.	SP	А												x	1 per annum	1 per annum		Christo Swanepoel

No.	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	Dir.	Freq		- 02.								ames	3		Base line (30/06/10)	Target	Weighting	Manager Responsible
	71100 (11171)						J	Α	s	0	N	D	J	F	М	Α	М	J		10/11	10/11	
14	Basic Service Delivery and Infrastructure	Spatial Planning and restructuring	Objective: Spatial restructuring and integration	Target: Report on the implementation of a Spatial Development Framework.	SP	А												х	1 per annum	1 per annum		Christo Swanepoel
15	Basic Service Delivery and Infrastructure	Spatial Planning and restructuring	Objective: Spatial restructuring and integration	Target: Establish hierarchy of nodes	SP	А												X	1 per annum	1 per annum		Christo Swanepoel
16	Basic Service Delivery and Infrastructure	Spatial Planning and restructuring	Objective: Spatial restructuring and integration	Target: To produce policies and plans which guide and manage development	SP	Α												х	1 per annum	1 per annum		Christo Swanepoel
17	Basic Service Delivery and Infrastructure	Spatial Planning and restructuring	Objective: Spatial restructuring and integration	Target: Development of corridors and precinct plans	SP	А												x	1 per annum	1 per annum		Christo Swanepoel
18	Basic Service Delivery and Infrastructure	Spatial Planning and restructuring	Objective: Spatial restructuring and integration	Target: Report back on the implementation of approved Precinct plans	SP	BI-A						х						х	0 per annum	2 per annum		Christo Swanepoel
19	Basic Service Delivery and Infrastructure	Town Planning and Building Control	Objective: The provision of adequate space for formal cemeteries	Target: No. of sites made available for formal cemeteries	SP	А												x				Christo Swanepoel
20	Basic Service Delivery and Infrastructure	Town Planning and Building Control	Objective: To ensure that all uncompleted RDP and PHP houses are provided with Occupation Certificate	Target: No. of Occupation Certificates issued	SP	А												х				Christo Swanepoel
21	Basic Service Delivery and Infrastructure	Town Planning and Building Control	Objective: To ensure that town planning applications are efficiently processed	Target: % of town planning applications or instructions received and processed within two weeks - start town planning process	SP	Q			х			х			х			x	100%	100%		Christo Swanepoel
22	Basic Service Delivery and Infrastructure	Town Planning and Building Control	Objective: To ensure that town planning applications are efficiently processed	Target: % of town planning applications or instructions completed within 4 months of submission	SP	Q			x			x			x			X	90%	90%		Christo Swanepoel

	V			DINECTORATE SCOR									(-									
No.	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	Dir.	Freq			Mea	surin	ng an	id re	porti	ng ti	me fr	ames	•		Base line (30/06/10)	Target	Weighting	Manager Responsible
							J	Α	S	0	N	D	J	F	М	Α	М	J		10/11	10/11	
23	Basic Service Delivery and Infrastructure	Town Planning and Building Control	Objective: To ensure timeous and proper planning for township establishment	Target: No. of new proclaimed erven to be established in Vryheid	SP	Q			Х			X			х			x				Christo Swanepoel
24	Basic Service Delivery and Infrastructure	Town Planning and Building Control	Objective: To facilitate that households residing in sustainable rural village will have proper land tenure	Target: No. of business plans submitted for funding for households in rural villages to have proper land tenure	SP	Α												x	1 per annum	1 per annum		Christo Swanepoel
28	Basic Service Delivery and Infrastructure	Town Planning and Building Control	Objective: To ensure that all liquor businesses operate on the right premises that are zoned for that purpose - business one	Target: % of liquor businesses operating on properties correctly zoned	SP	А												x	100%	100%		Christo Swanepoel
25	Basic Service Delivery and Infrastructure	Town Planning and Building Control	Objectives: To ensure all buildings meets the SABS standards	Target: % of building plans received and approved within 4 weeks of submission	SP	М	x	x	x	X	x	x	х	х	х	х	х	х	100%	100%		Christo Swanepoel
26	Basic Service Delivery and Infrastructure	Town Planning and Building Control	Objectives: To ensure timeous response to customer complaints about building control	Target: % of complaints about building control responded to within 48 hrs of receiving complaint	SP	М	x	x	x	x	x	x	х	х	х	х	х	х	100%	100%		Christo Swanepoel
27	Basic Service Delivery and Infrastructure	Town Planning and Building Control	Objectives: To ensure timeous response to customer complaints about building control	Target: % of physical on-site building inspections related to the number of building plans approved	SP	М	x	x	x	x	x	x	x	х	х	x	x	х	100%	100%		Christo Swanepoel

	Key		BINEO	TORATE SCORECARD:	1 LOTH	IOAL SE	1		LA	MAIN	IG (2	010-2	.011)								
No.	Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	Dir.	Freq			Mea	suri	ng aı	nd re	porti	ng ti	me fr	ames			Base line (30/06/10)	Target	Manager Responsible
							J	Α	S	0	N	D	J	F	М	Α	М	J		10/11	
1	Basic Service Delivery and Infrastructure	Environmental Management	Objective: To ensure the compilation of an Environmental Management Plan	Target: To develop and implement an Environmental Management Plan	Т	А												x	1 per annum	1 per annum	James Sithole
2	Basic Service Delivery and Infrastructure	Geographic Information System	Objective: To develop an integrated land and development geographical information management system.	Target: % of budgeted amount spent on GIS equipment	T	Q			x			x			х			x	100%	100%	James Sithole
3	Basic Service Delivery and Infrastructure	Geographic Information System	Objective: To develop an integrated land and development geographical information management system.	Target: No. of proposals obtained for an integrated GIS unit for the municipality	Т	Q			x			x			X			x	1 per quarter	1 per quarter	James Sithole
4	Basic Service Delivery and Infrastructure	Planning and Development	Objective: Approval of building plans and inspection	Target: No. of monthly reports submitted	Т	М	X	X	X	х	X	X	x	x	X	x	x	x	1 per month	1 per month	James Sithole
5	Basic Service Delivery and Infrastructure	Planning and Development	Objective: Annual revision of IDP	Target: Submission of IDP to Council by 31 May 2010	Т	Α												x	1 per annum	1 per annum	James Sithole
6	Basic Service Delivery and Infrastructure	Planning and Development	Objective: Implementation of IDP	Target: No. of reports on progress to EXCO	Т	Α												X	1 per annum	1 per annum	James Sithole
7	Basic Service Delivery and Infrastructure	Planning and Development	Objective: Local Economic Development Plan	Target: Appoint service provider	Т	Α												x	1 per annum	1 per annum	James Sithole
8	Basic Service Delivery and Infrastructure	Planning and Development	Objective: Land Use Management scheme	Target: Report on the finalisation and implementation of the approved LUMS	Т	А												x	1 per annum	1 per annum	James Sithole
9	Basic Service Delivery and Infrastructure	Planning and Development	Objective: Develop a Strategic Environment Assessment of the municipal area	Target: Appoint service provider to do the assessment	Т	А												x	1 per annum	1 per annum	James Sithole
10	Basic Service Delivery and Infrastructure	Planning and Development	Objective: Actions to promote environmental awareness	Target: No. of technical staff trained per quarter	Т	Q			X			X			X			x	1 per quarter	1 per quarter	James Sithole
11	Basic Service Delivery and Infrastructure	Planning and Development	Objective: Ensure the environmental sustainability within the context of all spatial development in the municipal area	Target: Include objective in job description of planner	Т	Α												х	1 per annum	1 per annum	James Sithole
12	Basic Service Delivery and Infrastructure	Planning and Development	Objective: Alignment of department planning with IDP priorities	Target: % budget spent on addressing needs identified in the IDP	Т	Q			X			x			X			х	100%	100%	James Sithole

No.	Key Performance	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	Dir.	Freq	1110				<u> </u>			<u> </u>	me fr	ames	;		Base line (30/06/10)	Target	Manager Responsible
	Area (KPA)	Alca (I A)		maioator (Ki i)			J	Α	s	0	N	Т	J	F	М	Α	М	J	(00/00/10)	10/11	Пеорополого
13	Basic Service Delivery and Infrastructure	Planning and Development	Objective: Annual revision of IDP	Target: Submission of Departmental inputs on IDP to Planning section by 28 February 2010	Т	А												х	1 per annum	1 per annum	James Sithole
14	Basic Service Delivery and Infrastructure	Spatial Planning and restructuring	Objective: To promote harmonious and coordinated land use.	Target: Report on the review of all Town Planning Schemes within AbaQulusi.	Т	А												x	1 per annum	1 per annum	James Sithole
15	Basic Service Delivery and Infrastructure	Spatial Planning and restructuring	Objective: Spatial restructuring and integration	Target: Report on the implementation of a Spatial Development Framework.	Т	А												x	1 per annum	1 per annum	James Sithole
16	Basic Service Delivery and Infrastructure	Spatial Planning and restructuring	Objective: Spatial restructuring and integration	Target: Establish hierarchy of nodes	Т	А												X	1 per annum	1 per annum	James Sithole
17	Basic Service Delivery and Infrastructure	Spatial Planning and restructuring	Objective: Spatial restructuring and integration	Target: To produce policies and plans which guide and manage development	Т	А												x	1 per annum	1 per annum	James Sithole
18	Basic Service Delivery and Infrastructure	Spatial Planning and restructuring	Objective: Spatial restructuring and integration	Target: Development of corridors and precinct plans	Т	А												х	1 per annum	1 per annum	James Sithole
19	Basic Service Delivery and Infrastructure	Spatial Planning and restructuring	Objective: Spatial restructuring and integration	Target: Report back on the implementation of approved Precinct plans	Т	BI-A						x						x	0 per annum	2 per annum	James Sithole
20	Basic Service Delivery and Infrastructure	Town Planning and Building Control	Objective: The provision of adequate space for formal cemeteries	Target: No. of sites made available for formal cemeteries	Т	A												x			James Sithole
21	Basic Service Delivery and Infrastructure	Town Planning and Building Control	Objective: To ensure that all uncompleted RDP and PHP houses are provided with Occupation Certificate	Target: No. of Occupation Certificates issued	Т	A												x			James Sithole
22	Basic Service Delivery and Infrastructure	Town Planning and Building Control	Objective: To ensure that town planning applications are efficiently processed	Target: % of town planning applications or instructions received and processed within two weeks - start town planning process	Т	Q			х			x			x			x	100%	100%	James Sithole
23	Basic Service Delivery and Infrastructure	Town Planning and Building Control	Objective: To ensure that town planning applications are efficiently processed	Target: % of town planning applications or instructions completed within 4 months of submission	Т	Q			x			x			x			x	90%	90%	James Sithole

No.	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	Dir.	Freq			Mea	suri	ng ar	nd re	porti	ng ti	me fra	ames			Base line (30/06/10)	Target	Manager Responsible
							J	Α	S	0	N	D	J	F	М	Α	M	J		10/11	
24	Basic Service Delivery and Infrastructure	Town Planning and Building Control	Objective: To ensure timeous and proper planning for township establishment	Target: No. of new proclaimed erven to be established in Vryheid	Т	Q			X			x			х			x			James Sithole
25	Basic Service Delivery and Infrastructure	Town Planning and Building Control	Objective: To facilitate that households residing in sustainable rural village will have proper land tenure	Target: No. of business plans submitted for funding for households in rural villages to have proper land tenure	Т	А												x	1 per annum	1 per annum	James Sithole
26	Basic Service Delivery and Infrastructure	Town Planning and Building Control	Objectives: To ensure all buildings meets the SABS standards	Target: % of building plans received and approved within 4 weeks of submission	Т	М	x	X	X	х	x	х	x	x	х	x	X	x	100%	100%	James Sithole
27	Basic Service Delivery and Infrastructure	Town Planning and Building Control	Objectives: To ensure timeous response to customer complaints about building control	Target: % of complaints about building control responded to within 48 hrs of receiving complaint	Т	М	x	x	X	x	х	x	x	х	х	X	X	x	100%	100%	James Sithole
28	Basic Service Delivery and Infrastructure	Town Planning and Building Control	Objectives: To ensure timeous response to customer complaints about building control	Target: % of physical on-site building inspections related to the number of building plans approved	T	М	x	X	X	x	х	x	х	х	х	X	X	x	100%	100%	James Sithole
29	Basic Service Delivery and Infrastructure	Town Planning and Building Control	Objective: To ensure that all liquor businesses operate on the right premises that are zoned for that purpose - business one	Target: % of liquor businesses operating on properties correctly zoned	Т	А												x	100%	100%	James Sithole

No.	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	Dir.	Freq			M	easur	ing a	nd re	portin	g tim	e fram	nes			Base line (30/06/1 0)	Target	Additional comments
							J	Α	S	0	N	D	J	F	М	Α	M	J		10/11	
1	Basic Service Delivery	Free Basic Water	Objective: To ensure that all households in AbaQulusi have access to basic water at specified standards	Target: % of households supplied with water	Т	А												x	100%	100%	National KPI
2	Basic Service Delivery	External Capital Projects	Objective: Vryheid WWTW Phase 3	Target: % of budgeted amount spent on Vryheid WWTW Phase 3	Т	Q						x						х	100%	100%	
3	Basic Service Delivery	Indigent Support Systems	Objective: To improve access to basic services.	Target: % of registered indigents receiving free basic services.	Т	Q			x			x			x			х	100%	100%	
4	Basic Service Delivery	Internal Capital Projects	Objective: Ensure day to day running of department	Target: % of budgeted amount spent on sewer equipment for Vryheid, Hlobane, eMondlo and Coronation to be purchased	Т	Q			х			х			х			x	100%	100%	
5	Basic Service Delivery	Internal Capital Projects	Objective: Progress on the spending of internal funds for capital projects	Target: Submit quarterly reports to Portfolio	Т	Q			X			X			х			x	1 per quarter	1 per quarter	
6	Basic Service Delivery	Internal Capital Projects	Objective: Ensure safe communications	Target: % of budgeted amount spent on purchase and maintenance of two way radio's	Т	Q			x			x			x			x	100%	100%	
7	Basic Service Delivery	Internal Capital Projects	Objective: Ensure tidy site	Target: % of budgeted amount spent on purchase and maintenance of brush cutter & lawnmower at Vryheid	Т	Q			х			X			х			х	100%	100%	
8	Basic Service Delivery	Internal Capital Projects	Objective: To ensure smooth functioning of the department	Target: % of budgeted amount spent on purchase and maintenance tools of the trade	Т	Q			х			х			x			x	100%	100%	
9	Basic Service Delivery	Internal Capital Projects	Objective: To improve standards & services to areas	Target: % of budgeted amount spent on water rehabilitation Vryheid	Т	Q			х			х			х			х	100%	100%	
10	Basic Service Delivery	Management	Objective: Interaction with ZDM service provider function on water &	Target: Submit minutes of meetings to MM	Т	Q			X			X			X			X	1 per quarter	1 per quarter	

No.	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	Dir.	Freq			M	easur	ing a	nd re <sub>l</sub>	portin	g tim	e fran	nes			Base line (30/06/1 0)	Target	Additional comments
							J	Α	S	0	N	D	J	F	М	Α	М	J		10/11	
			sanitation matters																		
11	Basic Service Delivery	Management	Objective: Disconnection of illegal connections	Target: Submit monthly reports to Portfolio Committee on progress made	Т	М	х	х	х	х	х	х	х	х	х	х	х	х	1 per month	1 per month	
12	Basic Service Delivery	Management	Objective: Maintenance plan for water and sanitation works	Target: Submit report to Portfolio Committee on compliance with plan	Т	Q			х			х			x			x	1 per quarter	1 per quarter	
13	Basic Service Delivery	Management	Objective: Management of service provider on outsourced services	Target: Submit monthly report to Portfolio Committee on the performance of outsourced services	Т	Q			X			X			x			x	1 per quarter	1 per quarter	
14	Basic Service Delivery	Management	Objective: Strategic planning session for the department	Target: Arrange workshop	Т	Α												x	1 per annum	1 per annum	
15	Basic Service Delivery	O&M	Objective: New water connections	Target: No. of water connection installations	Т	Q			Х			х			х			x			
16	Basic Service Delivery	Planning and development	Objective: Annual revision of IDP	Target: Submission of Departmental inputs on IDP to Planning section by 28 February 2010	Т	А												x	1 per annum	1 per annum	
17	Basic Service Delivery	Planning and development	Objective: Implementation of IDP	Target: Submit report on progress to Portfolio Committee	Т	Q			Х			х			х			х	1 per quarter	1 per quarter	
18	Basic Service Delivery	Sewerage	Objective: To ensure that all standards with regard to the purification of sewerage (DWAF) be met	Target: % of urban households with access to basic sanitation	Т	Q			х			х			x			x	100%	100%	National KPI
19	Basic Service Delivery	Sewerage	Objective: To ensure that all standards with regard to the purification of sewerage (DWAF) be met	Target: % of tests / results that meet DWAF standards	Т	Q			х			х			x			x	100%	100%	
20	Basic Service Delivery	Sewerage	Objective: To ensure that all standards with regard to the purification of sewerage (DWAF) be met	Target: % of complaints on blockages responded to and completed within 24 hrs of reporting thereof	Т	Q			х			X			х			x	100%	100%	

No.	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	Dir.	Freq			М	easur	ing a	nd re <sub>l</sub>	portin	g tim	e fran	nes			Base line (30/06/1 0)	Target	Additional comments
							J	Α	S	0	N	D	J	F	М	Α	М	J	Í	10/11	
21	Basic Service Delivery	Water and sanitation	Objective: To supply appropriate sanitation and potable water to all households in AbaQulusi.	Target: Report back on the coordination with Zululand District Municipality on the WSDP.	Т	Q			х			х			х			x	1 per quarter	1 per quarter	
22	Basic Service Delivery	Water and sanitation	Objective: To ensure that Water and Sanitation Service is rendered in an efficient and affordable manner	Target: Report on water and sanitation backlog if applicable	Т	Q			X			X			x			x	1 per quarter	1 per quarter	
23	Basic Service Delivery	Water and sanitation	Objective: To ensure that all households in AbaQulusi have access to basic water at specified standards	Target: No. of households in informal settlements with access to basic water (Jo-Jo tank)	Т	А												х			
24	Basic Service Delivery	Water and sanitation	Objective: To ensure that all households in AbaQulusi have access to basic water at specified standards	Target: No. of households with unmetered access to potable water (urban communities)	Т	А												x			
25	Basic Service Delivery	Water and sanitation	Objective: To inform the public of the water quality in AbaQulusi	Target: No. of quarterly reports published in the local newspaper	Т	Q			x			x			x			x	1 per quarter	1 per quarter	
26	Basic Service Delivery	Water and sanitation	Objective: To ensure the backup of water provision in any given emergency situation	Target: Develop a Water Provision Emergency Plan	Т	А												x	1 per annum	1 per annum	
27	Basic Service Delivery	Water Network	Objective: To ensure a well functioning water network system	Target: % of complaints of water responded to within 24 hrs	Т	М	x	X	x	X	x	х	х	x	х	х	х	х	100%	100%	
28	Basic Service Delivery	Water Network	Objective: To ensure a well functioning water network system	Target: No. water meters replaced	Т	М	x	X	X	X	X	X	x	X	х	x	x	x			
29	Basic Service Delivery	Water Network	Objective: To ensure a well functioning water network system through the implementation of Water Loss Management for Vryheid town	Target: % completion of the division of the water network into a minimum of 5 water zones	Т	А												x	100%	100%	
30	Basic Service Delivery	Water purification	Objective: To ensure that all standards with regard to the purification of water (DWAF) be met	Target: No. of water chemical samples tested per quarter (5 year plan)	Т	Q			Х			х			x			х	3 per quarter	3 per quarter	

No.	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	Dir.	Freq			М	easur	ing aı	nd rej	oortin	ıg tim	e fran	nes			Base line (30/06/1 0)	Target	Additional comments
							J	Α	S	0	N	D	J	F	М	Α	М	J		10/11	
31	Basic Service Delivery	Water purification	Objective: To ensure that all standards with regard to the purification of water (DWAF) be met	Target: No. of water samples bacteriologically tested per month	Т	М	х	X	х	х	х	х	х	х	х	х	х	х	5 per month	5 per month	
32	Municipal Financial Viability & Management	Administration	Objective: Management of the budget	Target: Actual income vs. budgeted income	Т	М	x	X	х	x	x	х	x	х	х	x	X	х	budget amount	budget amoun t	
33	Municipal Financial Viability & Management	Administration	Objective: Management of the budget	Target: Actual expenditure vs. budgeted expenditure	Т	М	х	x	х	х	х	х	х	х	х	х	х	х	budget amount	budget amoun t	
34	Municipal Financial Viability & Management	Administration	Objective: Service delivery and Budget Implementation Plan for Finance	Target: Implementation of SDBIP	Т	А												x	1 per annum	1 per annum	
35	Municipal Institutional Development & Transformation	Administration	Objective: To promote job creation for Local Economic Development	Target: No. of quarterly reports submitted on jobs created	Т	Q			х			х			х			х	1 per quarter	1 per quarter	
36	Municipal Institutional Development & Transformation	Municipal buildings	Objective: To ensure proper maintenance of Municipal buildings	Target: % of money spent for the maintenance of Municipal buildings, water and sanitation according to the Maintenance Plan.	Т	А												x	100%	100%	

	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	K P I T y p	D i r	F r e q		N	<i>l</i> leasuri	ing an	d repo	rting t	ime fra	ames			Base line (30/06 /10)	Target	Weigh ting	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr		Additional comments
_						L		J	A S	0	N	D	J	FN	A N	М	J		10/11	10/11	Proj	Act	Proj	Act	Proj	Act	Proj	Act	
1	Municipal Financial Viability & Management	Indigent Register & Support systems	Objective: Improve access to free basic services	Target: Maintain the indigent register	D	F	Q		х	•		x		х	<		х	1 per quarte r	1 per quarte r		1	1	1	1					
2	Municipal Financial Viability & Management	Indigent Register & Support systems	Objective: Improve access to free basic services	Target: % registered indigents receiving rate rebates	D	F	А										x	100%	100%										
3	Municipal Financial Viability & Management	Administration : Municipal Stores:	Objective: To ensure that Municipal Stores maintains sufficient and proper stock levels	Target: % of stock levels sampled within specified levels	D	F	σ		х	•		x		х	<		х	0%	50%		50%	50%	50%	50%					
4	Municipal Financial Viability & Management	Anti-corruption initiatives	Objective: To establish and efficient treasury department	Target: Develop and implement an anti-corruption strategy	D	F	Α										х	1 per annum	1 per annum										
5	Municipal Financial Viability & Management	Asset register	Objective: To update and manage council's assets according to Asset Management Policy	Target: To maintain a completed and updated Asset Register	D	F	Α										х	1 per annum	1 per annum										
6	Municipal Financial Viability & Management	Insurance	Objective: To ensure that all assets of council are insured against risks	Target: All assets of Council are insured with correct values	D	F	Q		x	•		x		х	<		х	1 per quarte r	1 per quarte r		1	1	1	1					Assets are insured for a full year. KPI needs to be modified to an Annual KPI
7	Municipal Financial Viability & management	Budget preparation and implementation	Objective: Alignment of budget with the priorities as contained in the IDP	Target: Obtain approval of prioritization model to assist with alignment (Request from ZDM)	D	F	А										х	1 per annum	1 per annum										Have been trying for three years to obtain this model
8	Municipal Financial Viability & management	Budget preparation and implementation	Objective: Assistance given to mayor in presentation of budget	Target: No. of meetings where Mayor was assisted	D	F	Α										х	4 per annum	4 per annum										
9	Municipal Financial Viability & Management	Budget preparation and implementation	Objective: Mid-year situation regarding performance of the municipality and the state of the budget	Target: Report on performance to be submitted to Exco	D	F	Q		х			x		х	(		х	1 per quarte r	1 per quarte r		1	1	1	1					
1 0	Municipal Financial Viability & Management	Budget preparation and implementation	Objective: Monthly budget statements submitted to the Mayor as required by section 71 of the MFMA	Target: Number of Monthly and quarterly reports submitted to Council	D	F	Q		х	(		х		х	(		x	1 per quarte r	1 per quarte r		3	3	3	3					

	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	K P I T y p	D i r	F r e q			Meas	uring a	nd rep	orting	g time	e frame	es			Base line (30/06 /10)	Target	Weigh ting	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr		Additional comments
_						L	_	J	Α	s (	0 N	D	J	F	М	Α	М	J		10/11	10/11	Proj	Act	Proj	Act	Proj	Act	Proj	Act	
1 1	Municipal Financial Viability & management	Budget preparation and implementation	Objective: Preparation of adjustment budget	Target: Submission in terms of the MFMA	D	F	А											x	1 per annum	1 per annum										
1 2	Municipal Financial Viability & management	Budget preparation and implementation	Objective: Preparation of budget in time	Target: Approvals to be in place as required by law	D	F	А											x	1 per annum	1 per annum										
1 3	Municipal Financial Viability & Management	Budget preparation and implementation	Objective: Reports on utilization of conditional grants from DLGTA and National Treasury Target	Target: Full compliance with requirement	D	F	М	x	х	x :	хх	х	x	х	x	x	x	x	1 per month	1 per month		3	3	3	3					
1 4	Municipal Financial Viability & management	Budget preparation and implementation	Objective: Service delivery and Budget Implementation Plan for Finance	Target: Implementation of Plan	D	F	А											x	1 per annum	1 per annum		1	1							
1 5	Municipal Financial Viability & Management	Budget preparation and implementation	Objective: To compile a credible budget according to the MFMA	Target: Budget schedule be approved by council annually	D	F	А											х	1 per annum	1 per annum		1	1							
1 6	Municipal Financial Viability & Management	Budget preparation and implementation	Objective: To strictly adhere to Budget Control according to MFMA	Target: No. of Completed Monthly budget statements	D	F	М	х	х	x :	х	х	x	х	х	x	х	x	1 per month	1 per month		3	3	3	3					
1 7	Municipal Financial Viability & Management	Cashiers / enquiries	Objective: To ensure that all cashiers balance on a daily basis.	Target: Daily reconcilitation of cash received against transactions	D	F	М	х	х	x :	х	х	x	х	х	x	х	x	1 per month	1 per month		3	3	3	3					
1 8	Municipal Financial Viability & Management	Debt collection/ management	Objective: Compliance with monies owed to the municipality to be paid within 30 days	Target: 90% of monies to be collected in time	D	F	М	х	х	x :	хх	х	x	х	х	x	х	x	90%	90%		90%	86%	90%	96%					
1 9	Municipal Financial Viability & Management	Debt collection/ management	Objective: Disconnection of electrical connections.	Target: Submit quarterly reports to Exco on progress made	D	F	М			x		x			x			х	1 per quarte r	1 per quarte r		1	1	1	1					
2 0	Municipal Financial Viability & Management	Debt collection/ management	Objective: Implementation of a credit control and debt collection policy	Target: Report on quarterly basis to Exco on implementation of policy	D	F	Q			х		х			x			x	1 per quarte r	1 per quarte r		1	1	1	1					

	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	K P I T y p	D i r	F r e q			Meası	uring a	nd repo	orting	ı time f	frames			Base line (30/06 /10)	Target	Weigh ting	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr		Additional comments
-					_	L	_	J	Α :	s c	О И	D	J	F	М	A M	1 J	Ī	10/11	10/11	Proj	Act	Proj	Act	Proj	Act	Proj	Act	
2	Municipal Financial Viability & Management	Debt collection/ management	Objective: Revenue collection	Target: 80% collection	D	F	М	x x	x :	x >	x x	х	x	x	x :	х	x	80%	80%		20%	25%	40%	54%					
2 2	Municipal Financial Viability & Management	Debt collection/ management	Objective: To ensure the collection of monies billed and to specify procedures in respect of non- payment	Target: Develop procedures and strategy to improve billing and revenue collection	D	F	М	x x	x :	x >	к х	x	x	х	x :	х х	х	1 per month	1 per month		3	3	3	3					
2 3	Municipal Financial Viability & Management	Debt collection/ management	Objective: To establish and efficient treasury department	Target: Develop a Debt Recovery Plan (Request from ZDM)	D	F	Α										x	1 per annum	1 per annum										
2 4	Municipal Financial Viability & Management	Financial Planning	Objective: Compliance with the reporting system required in terms of Section 74 of the MFMA	Target: Reports being submitted	D	F	Α										x	1 per annum	1 per annum										
2 5	Municipal Financial Viability & Management	Financial Planning	Objective: To ensure timeous submission of in- year Financial Reports in accordance with the MFMA	Target: Financial statements	D	F	Α										x	1 per annum	1 per annum		1	1							KPI completed and achieved
2 6	Municipal Financial Viability & Management	Financial Planning	Objective: To ensure timeous submission of Financial Statements (MFMA)	Target: Compile Financial Statements	D	F	Α										x	1 per annum	1 per annum		1	1							KPI completed and achieved
2 7	Municipal Financial Viability & Management	Financial planning	Objective: Preparation of a financial plan for the Municipality	Target: To be completed in time	D	F	Α										x	1 per annum	1 per annum										
2 8	Municipal Financial Viability & Management	Financial planning	Objective: Strategic planning session for the department	Target: Arrange strategic planning session	D	F	Α										x	1 per annum	1 per annum										
2 9	Municipal Financial Viability & Management	Financial policies	Objective: Implementation of tariff policy	Target: Implementation of approved tariff policy	D	F	Α										x	1 per annum	1 per annum		1	1							
3 0	Municipal Financial Viability & Management	Income and Poverty tariff:	Objective: To Ensure actual income versus budgeted income will realise	Target: % of credible accounts delivered timeously	D	F	М	x x	x :	x >	x x	x	x	х	x :	х х	x	75%	75%		75%	75%	75%	75%					

	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	K P I T y p	D i r	F r e q		M	Measuri	ing and	d repo	rting tir	ne frai	mes			Base line (30/06 /10)	Target	Weigh ting	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr		Additional comments
_								J	A S	0	N	D	J F	М	А	М	J	Ì	10/11	10/11	Proj	Act	Proj	Act	Proj	Act	Proj	Act	
3 1	Municipal Financial Viability & Management	Meter reading	Objective: Meter reading is done timeously and accurately	Target: % of meters read	D	F	М	x 3	к х	х	х	х	хх	x	х	x	х	100%	100%		100%	95%	100%	95%					
3 2	Municipal Financial Viability & Management	Municipal Property Rates	Objective: To broaden the income base of Council	Target: Report on the maintenance of a market related valuation roll	D	F	А										x	1 per annum	1 per annum		1	1							
3 3	Municipal Financial Viability & management	Municipal Property Rates	Objective: To implement the Municipal Property Rates Act	Target: Review rates policy	D	F	А										x	1 per annum	1 per annum										
3 4	Municipal Financial Viability & Management	Over-all Finance of the Municipality	Objective: Management of the budget	Target: % of budgeted amount spent to date on capital projects	D	F	М	x z	к х	x	х	х	x x	x	х	х	х	100%	100%		25%	13%	50%	53.5%					
3 5	Municipal Financial Viability & Management	Over-all Finance of the Municipality	Objective: Management of the budget and compliance with the MFMA	Target: Actual income vs. budgeted income	D	F	М	x z	к	x	х	х	x x	x	х	х	х	100%	100%		25%	25%	50%	54%					1
3 6	Municipal Financial Viability & Management	Over-all Finance of the Municipality	Objective: Management of the budget and compliance with the MFMA	Target: Actual expenditure vs. budgeted expenditure	D	F	М	x x	к	x	х	x	х	x	х	x	x	100%	100%		25%	22%	50%	45%					L
3 7	Municipal Financial Viability & Management	Salaries	Objective: To ensure the timeous and accurate payment of salaries and benefits	Target: All personnel to be paid on the 25th of each month	D	F	М	x x	к х	x	х	x	хх	x	х	x	x	1 per monthl y	1 per monthl y		3	3	3	3					
3 8	Municipal Financial Viability & Management	Supply Chain Management	Objective :To develop and maintain a credible Procurement database	Target: Manage an electronically secured database	D	F	А										x	1 per annum	1 per annum		3	3	3	3					
3 9	Municipal Financial Viability & Management	Supply Chain Management	Objective: To monitor adherence to the SCM regulations and policies by all Departments	Target: Verify all compliance requirements are met according to the SCM Regulations	D	F	A										х	1 per annum	1 per annum										
4 0	Municipal Financial Viability & management	Supply Chain Management	Objective: To be 100% compliant with the SCM regulations	Target: Complete and review a compliant SCM policy	D	F	А										х	1 per annum	1 per annum										

	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	K P I T y p	D i r	F r e q			Measi	uring a	nd rep	ortinç	g time	frame	:s			Base line (30/06 /10)	Target	Weigh ting	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr		Additional comments
_					_	П	_	J	А	s (	O N	D	J	F	М	Α	М	J		10/11	10/11	Proj	Act	Proj	Act	Proj	Act	Proj	Act	
4	Municipal Financial Viability & Management	Tariffs	Objective: To be determined annually in line with the budget	Target: Amended rates approved by council	D	F	А											x	1 per annum	1 per annum										
4 2	Municipal Institutional Development & Transformation	Administration	Objective: Review staff training requirements	Target: Complete staff training requirements review form and submit to HR	D	F	Q			x		x			x			x				1	1	1	1					Report with Finance Training requests submitted to HR
4 3	Municipal Institutional Development & Transformation	Administration	Objective: Actions taken to prevent unauthorized and wasteful expenditure and other losses	Target: Submit reports on incidences of expenditure outside of budget to MM	D	F	М	х	х	x x	х	х	x	х	х	х	х	x	1 per month	1 per month		3	3	3	3					
4 4	Municipal Institutional Development & Transformation	Administration	Objective: Keeping of records of finances according to prescribed norms and standards	Target: Submission of monthly reports	D	F	М	х	х	x x	х	х	x	х	х	х	х	x	1 per month	1 per month		3	3	3	3					
4 5	Municipal Institutional Development & Transformation	Administration	Objective: Monthly reconciliation of expenditure and revenue accounts (suspense accounts and Bank reconciliation)	Target: Done on monthly basis	D	F	М	х	х	x z	х	х	x	х	х	x	x	x	1 per month	1 per month		3	3	3	3					
4 6	Municipal Institutional Development & Transformation	Administration	Objective: To ensure effective delegations are done in writing	Target: All delegations to be done in writing	D	F	А											x	1 per annum	1 per annum										
4 7	Municipal Institutional Development & Transformation	Administration	Objective: To ensure that Systems, Procedures and Control measures are updated regularly	Target: Update systems / procedures / control measures to minimize negligence fraud and corruption.	D	F	Α											x	1 per annum	1 per annum										
4 8	Municipal Institutional Development & Transformation	Administration	Objective: To ensure the effective implementation of projects budgeted for	Target: % of capital projects for 2010/2011 implemented	D	F	А											x	100%	100%		25%	13%	50%	53.5%					
4 9	Municipal Institutional Development & Transformation	Administration	Objective: To perform the administrative functions of the directorate	Target: % of written correspondence responded to within 14 days	D	F	Q			x		х			x			x	100%	100%		100%	100%	100%	100%					
5	Municipal Institutional Development & Transformation	Administration	Objective: To perform the administrative functions of the directorate	Target: % of council resolution implemented within the relevant timeframe after minutes are available	D	F	Q			x		х			x			х	100%	100%		100%	100%	100%	100%					

	Key Performance Area (KPA)	Performance Area (PA)	Objective	Key Performance Indicator (KPI)	K P I T y p	D i r	F r e q		ı	Meas	uring	and re	eporti	ng time	e fram	es			Base line (30/06 /10)	Target	Weigh ting	1 <sup>st</sup> Qtr		2 <sup>nd</sup> Qtr		3 <sup>rd</sup> Qtr		4 <sup>th</sup> Qtr		Additional comments
_					-	L	_	J	Α :	s	0 1	ı D	J	F	М	Α	М	J		10/11	10/11	Proj	Act	Proj	Act	Proj	Act	Proj	Act	
5	Municipal Institutional Development & Transformation	Administration	Objective: To reduce outstanding debtors	Target: % reduction of outstanding debt	D	F	М	х	x :	x	хх	х	x	x	х	x	x	x	30%	30%		30%	0%	30%	0%					
5 2	Municipal Institutional Development & Transformation	Bank	Objective: To reconcile bank account	Target: Monthly bank statements with cash book	D	F	М	х	x :	x	х	х	x	х	х	x	x	x	1 per month	1 per month		3	3	3	3					
5 3	Municipal Institutional Development & Transformation	External Audit	Objective: To monitor compliance with all relevant legislation, Council Resolutions and systems and procedures	Target: Respond to all external audit queries within 1 week of receiving query	D	F	A											x	1 per annum	1 per annum		1	1	1	1					
5 4	Municipal Institutional Development & Transformation	Internal Audit	Objective: To monitor compliance with all relevant legislation, Council Resolutions and systems and procedures	Target: Respond to all internal audit queries within 1 week of receiving query	D	F	B I- A					x						x	2 per annum	2 per annum		1	1	1	1					
5 5	Municipal Institutional Development & Transformation	Investment	Objective: To ensure that all surplus funds of council is invested	Target: Value of investments done in terms of the investment policy of Council	D	F	А											x	1 per annum	1 per annum										
5	Municipal Institutional Development & Transformation	Planning and development	Objective: Annual revision of IDP	Target: Submission of Departmental inputs on IDP to Planning section by 28 February 2010	D	F	А											x	1 per annum	1 per annum										

Our Ref.: 9/1/1/7 Your Ref.

Enquiries: M J Pearson Dept.: Finance





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# **QUALITY CERTIFICATE**

I, <u>B E NTANZ</u> as appropriate	<b>ZI</b> , Municipal Manager of <b>ABAQULUSI MUNICIPALITY</b> , hereby certify that: (mark e)
	The monthly budget statement
	Quarterly report on the implementation of the budget and financial state of affairs to the municipality
	Mid-year budget and performance assessment
	ear ending December of 2010 has been prepared in accordance with the Municipal agement Act and regulations made under the Act.

B E NTANZI MUNICIPAL MANAGER ABAQULUSI MUNICIPALITY

**KZN263** 

SIGNATURE:

DATE: