

THABAZIMBI LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN

2010/2011

Table of Contents	
Introduction	3
Legislation	4
Methodology and contents	5
Vision, Mission and Strategy Map	6
Votes and Operational Objectives	7
Strategic Performance Indicators - Office of the Municipal Manager	8 - 10
Performance Indicators - Budget and Treasury	11 - 16
Performance Indicators - Community and Social Services	17 - 19
Performance Indicators - Corporate Services	20 - 26
Performance Indicators - Technical Services	27 - 33
Performance Indicators - Planning and Economic Development	34 - 39
Operational and Capital Projects per ward	40 - 44
Operational and Capital Projects and quarterly milestones	45 - 51
Operational and Capital Projects expenditure by month	59 - 62
Revenue By Vote	63 - 64
Capital Expenditure by Vote	65 - 66
Revenue by Source	67
Approval	68

Introduction	<p>The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).</p> <p>In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”</p> <p>As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan.</p> <p>The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.</p> <p>The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections.</p> <p>Circular 13 further suggests that “the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community.”</p> <p>The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.</p> <p>In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers</p> <p>The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).</p> <p>In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”</p>
--------------	--

<p>Legislation</p>	<p>According to the Municipal Finance Act (MFMA) the definition of a SDBIP is:</p> <p>'service delivery and budget implementation plan' means a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-</p> <p>(a) projections for each month of-</p> <p>(i) revenue to be collected, by source; and</p> <p>(ii) operational and capital expenditure, by vote;</p> <p>(b) service delivery targets and performance indicators for each quarter;</p> <p>Section 53 of the MFMA stipulates that the Executive Mayor should approve the SDBIP within 28 days after the approval of the budget. The Executive Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14</p> <p>The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the District Municipality :</p> <p>(1) Monthly projections of revenue to be collected by source</p> <p>(2) Monthly projections of expenditure (operating and capital) and revenue for each vote *</p> <p>(3) Quarterly projections of service delivery targets and performance indicators for each vote</p> <p>* Section 1 of the MFMA defines a "vote" as:</p> <p>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</p> <p>b) which specifies the total amount that is appropriated for the purposes of the</p>
--------------------	---

<p>Methodology and Content</p>	<p>National Treasury directives are clear on the contents and methodology to derive at the SDBIP.</p> <p>As a first step, the IDP objectives need to be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and activities to enable the SDBIP to serve as monitoring tool for service delivery.</p> <p>The SDBIP is describes as a layered plan. The top layer deals with consolidated service delivery targets and time frames. Top Management is held accountable for the implementation of the consolidated projects and Key Performance Indicators. From the consolidated information, top management is expected to develop the next level of detail by breaking up outputs into smaller outputs and then linking and assigning responsibility to middle-level and junior managers.</p> <p>Circular 13 highlights the following 5 necessary components to be presented in the SDBIP:</p> <ol style="list-style-type: none"> 1. Monthly projections of revenue to be collected for each source 2. Monthly projections of expenditure (operating and capital) and revenue for each vote 3. Quarterly projections of service delivery targets and performance indicators for each vote 4. Ward information for expenditure and service delivery <p>The Thabazimbi Municipality has incorporated these components into their SDBIP as follows:</p> <ol style="list-style-type: none"> 1. Quarterly projections of service delivery targets and performance indicators for each vote. 2. Projects indicating the applicable wards. 3. Projects works plan (Operational and Capital) indicating the expenditure over 3 years. 4. Projects works plan (Operational and Capital) indicating monthly projected expenditure. 5. Projects works plan (Operational and Capital) indicating quarterly milestones. 6. Revenue and Expenditure by Vote over three years. 7. Capital Expenditure by Vote, over three years. 8. Revenue by Source. <p>The SDBIP of the Thabazimbi Municipality consists of Strategic Objectives derived from the IDP that are aligned with the strategic intent of the organisation. Strategic indicators with targets are set to measure the objectives. The Municipal Manager takes responsibility for the Strategic Indicators and Objectives which will form part of his Performance Agreement and Plan. Projects and activities are aligned to the indicators with quarterly targets, time-frame and budget assigned to each.</p> <p>The Strategic Indicators give rise to the Institutional Indicators for which the Senior Managers will take responsibility. These indicators will form part of the Performance Agreements and Plans of Senior Managers (Directors). Indicators are assigned quarterly targets and responsibilities to monitor performance.</p> <p>Derived from this, the next layer is developed, whereby the details with responsibilities for the next level of management is outlined and forms part of the Lower SDBIP. This lower SDBIP is a management tool for the S57 Managers and need not be made public and is a separate document for each internal department.</p> <p>The SDBIP serves as a management, implementation and monitoring tool that will assist the Mayor, Councilors, Municipal Manager and Directors in delivering services to the community</p>
--------------------------------	---

Votes and Operational objectives	Municipal Manager Office (Vote 002)	To lead, direct and manage a motivated and inspired Administration and account to the Thabazimbi Municipal Council as Accounting Officer for long term Municipal sustainability to achieve a good creditor rating within the requirements of the relevant legislation and whereas the following sections within the department i.e. Legal, Youth, Disabled and Women Desk, Communication, IGR and Internal Auditing is managed for integration, marginalised poverty alleviation, efficient, economic and effective communications and service delivery. To ensure a
	Finance (Vote 003)	To secure sound and sustainable management of the financial affairs of Thabazimbi Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and other directors of their duties and delegation contained in the MFMA. Ensuring that the Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is
	Community Services (Vote 007)	To co-ordinate Sports Arts and culture, Safety and security, Environmental and Waste management, as well as Social development programmes.
	Technical Services (Vote 005)	To ensure that the service delivery requirements for waste removal, roads and transport are met for universal access to basic services. To monitor and facilitate where possible the provision of water and sanitation services by Waterberg District Municipality. To monitor infrastructure projects and ensure 100% MIG
	Corporate Services (Vote 006)	Efficient and effective human resources and information technology provision and management and the provision of high quality customer orientated administrative and systems. Ensuring 100% compliance to the Skills Development Employment Equity
	Planning and Economic Development (Vote 004)	To direct the Thabazimbi Municipality's resources for advanced economic development and investment growth through appropriate town and infrastructure planning where an environment is created for all residents to have sustainable income. To ensure that all developments take place according to the Spatial Development Framework and that the community's needs are

<p>Vision and Mission</p>	<p>The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. Thabazimbi Municipality's vision reads as follows:</p> <p>"To be the leading Municipality that offers quality services to the broader community in the most Economic, Affordable, Equitable and Sustainable manner"</p> <p>The strategic Mission Speaks about how the vision of the organisation will be achieved. Thabazimbi mission is as follows:</p> <p>Thabazimbi Municipality is committed to the upliftment of the Community through provision of services by Ensuring:</p> <ul style="list-style-type: none"> - Sensitiveness and Responsiveness to the needs of the people - By promoting Participatory Democracy and Transparent Governance. - Facilitation of economic growth and eradication of poverty.
<p>Strategy map</p>	<p>The Strategy Map depicts the Strategic Objectives on how Thabazimbi Municipality will be able to achieve their vision. These objectives were positioned in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial results and Community Satisfaction. All operational outputs (projects, initiatives and process) as contained within the SDBIP are aligned to the attainment of one or more of these objectives.</p>
<p>Perspective</p>	<p>"To be the leading Municipality that offers quality services to the broader community in the most Economic, Affordable, Equitable and Sustainable manner"</p>
<p>COMMUNITY SATISFACTION PERSPECTIVE</p>	
<p>FINANCIAL PERSPECTIVE</p>	
<p>INSTITUTIONAL PROCESSES PERSPECTIVE</p>	
<p>LEARNING AND GROWTH PERSPECTIVE</p>	

Strategic Performance Indicators and Targets - Responsibility of the Municipal Manager								
Performance Indicators and Targets for the following Functions, Sub-functions and Votes:								
Performance Indicators - Office of the MM - Vote no: 002								
Function:	Office of the Municipal Manager							
Sub-functions:	Internal Audit							
Strategic Indicators (Office of the Municipal Manager) - Vote no: 002								
KPA	Strategic Objective	Programme	Strategic Indicator	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
				Projected Target 10/11	Sep/10	Dec/10	Mar/11	Jun/11
					Projected Target	Projected Target	Projected Target	Projected Target
Transformation and Organisational Development	Forward Planning	Planning and Development	Final IDP document adopted by end May	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%
Transformation and Organisational Development	Forward Planning	Organisational Performance Management	# of S52 reports submitted on time	1	1	2	3	4
Transformation and Organisational Development	Attract, develop and retain human capital:	Skills Development and Training	% municipality's (operational) budget actually spent on implementing the workplace skills plan	1%	n/a	n/a	n/a	1%
Transformation and Organisational Development	Attract, develop and retain human capital:	Human Resource Management	# of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	6	n/a	n/a	n/a	6
Transformation and Organisational Development	Attract, develop and retain human capital:	Human Resource Management	% of critical budgeted vacancies filled Local Economic Development with suitable qualified candidates	100%	10%	50%	75%	100%

Strategic Performance Indicators and Targets - Responsibility of the Municipal Manager

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Performance Indicators - Office of the MM - Vote no: 002

Function: Office of the Municipal Manager

Sub-functions: Internal Audit

Strategic Indicators (Office of the Municipal Manager) - Vote no: 002

KPA	Strategic Objective	Programme	Strategic Indicator	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
				Projected Target 10/11	Sep/10	Dec/10	Mar/11	Jun/11
					Projected Target	Projected Target	Projected Target	Projected Target
Basic Service Delivery	To promote community involvement	Indigent	% of registered indigents provided with free basic services	100%	100%	100%	100%	100%
Local Economic Development	Ensure economic growth	Local Economic Development	# strategic economic partnerships established (DBSA, CSIR, DEDET, TUKS, MDM, ARC)	2	1	1	1	2
Financial Viability	Enhance financial viability and accountability:	Financial Management and Reporting	% personnel costs (r-value salaries budget including benefits / r-value total operating budget)	40%	40%	40%	40%	40%
Financial Viability	Enhance financial viability and accountability:	Financial Management and Reporting	% budget variance on capital expenditure	5%	5%	5%	5%	5%
Financial Viability	Enhance financial viability and accountability:	Financial Management and Reporting	% budget variance on operational expenditure	10%	10%	10%	10%	10%
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Internal Audit	Unqualified AG report	100%	Not applicable this quarter	100%	Not applicable this quarter	Not applicable this quarter

Strategic Performance Indicators and Targets - Responsibility of the Municipal Manager

Performance Indicators and Targets for the following Functions, Sub-functions and Votes:

Performance Indicators - Office of the MM - Vote no: 002

Function: Office of the Municipal Manager

Sub-functions: Internal Audit

Strategic Indicators (Office of the Municipal Manager) - Vote no: 002

KPA	Strategic Objective	Programme	Strategic Indicator	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
				Projected Target 10/11	Sep/10	Dec/10	Mar/11	Jun/11
					Projected Target	Projected Target	Projected Target	Projected Target
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Internal Audit	% issues raised in last AG report addressed	100%	Not applicable this quarter	20%	60%	100%
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Administration	% management decisions implemented (# decisions implemented / # management decisions taken as %)	90%	90%	90%	90%	90%
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Administration	% council resolutions implemented	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes								
Performance Indicators - Budget and Treasury - Vote no: 003								
Function:	Budget and Treasury							
Sub-functions:	Chief Financial Officer							
	Supply Chain and Expenditure							
	Debtor's Management and Income							
	Financial Reporting							
KPA	Strategic Objective	Programme	Institutional Indicator	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
					Sep/10	Dec/10	Mar/11	Jun/11
				Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
Transformation and Organisational Development	Forward Planning	Organisational Performance Management	# Quarterly departmental performance reports completed within one week of end of quarter	4	1	2	3	4
Transformation and Organisational Development	Forward Planning	Organisational Performance Management	Total # monthly departmental reports submitted	12	3	6	9	12
Basic Service Delivery	Resource manages infrastructure and services for access and mobility	Project Management	% projects started on time per department	90%	90%	90%	90%	90%
Basic Service Delivery	Resource manages infrastructure and services for access and mobility	Project Management	% projects competed on time per department	90%	90%	90%	90%	90%
Basic Service Delivery	Resource manages infrastructure and services for access and mobility	Project Management	% projects competed within budget per department	90%	90%	90%	90%	90%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes								
Performance Indicators - Budget and Treasury - Vote no: 003								
Function:	Budget and Treasury							
Sub-functions:	Chief Financial Officer							
	Supply Chain and Expenditure							
	Debtor's Management and Income							
	Financial Reporting							
KPA	Strategic Objective	Programme	Institutional Indicator	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
					Sep/10	Dec/10	Mar/11	Jun/11
				Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
Basic Service Delivery	Resource manages infrastructure and services for access and mobility	Project Management	% of projects completed that achieved the specifications of the project per department	90%	90%	90%	90%	90%
Financial Viability	Enhance financial viability and accountability:	Revenue Management	% revenue generated through services (R-value revenue from services / R-value total revenue)	42%	n/a	n/a	n/a	42%
Financial Viability	Enhance financial viability and accountability:	Revenue Management	R-value billLocal Economic Development revenue / R-value billLocal Economic Development revenue actually received as %	90%	90%	90%	90%	90%
Financial Viability	Enhance financial viability and accountability:	Revenue Management	% Local Economic DevelopmentF spent	100%	25%	50%	75%	100%
Financial Viability	Enhance financial viability and accountability:	Revenue Management	% MIG spent	100%	n/a	n/a	n/a	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes								
Performance Indicators - Budget and Treasury - Vote no: 003								
Function:	Budget and Treasury							
Sub-functions:	Chief Financial Officer							
	Supply Chain and Expenditure							
	Debtor's Management and Income							
	Financial Reporting							
KPA	Strategic Objective	Programme	Institutional Indicator	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
					Sep/10	Dec/10	Mar/11	Jun/11
				Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
Financial Viability	Enhance financial viability and accountability:	Revenue Management	% of daily cash banking (R-value cash banked daily / R-value cash received daily as %)	100%	100%	100%	100%	100%
Financial Viability	Enhance financial viability and accountability:	Revenue Management	% deposits allocated to correct account	100%	100%	100%	100%	100%
Financial Viability	Enhance financial viability and accountability:	Revenue Management	Total # of monthly cash reconciliation reports done.	12	3	6	9	12
Financial Viability	Enhance financial viability and accountability:	Debt management	Average % payment rate for municipal area	95%	90%	92%	93%	95%
Financial Viability	Enhance financial viability and accountability:	Financial Management and Reporting	% Statutory payments made within prescribed timeframes	100%	100%	100%	100%	100%
Financial Viability	Enhance financial viability and accountability:	Financial Management and Reporting	% of Creditors paid within 30 days	100%	100%	100%	100%	100%
Financial Viability	Enhance financial viability and accountability:	Financial Management and Reporting	% of salary transfers within determined time frames	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes								
Performance Indicators - Budget and Treasury - Vote no: 003								
Function:	Budget and Treasury							
Sub-functions:	Chief Financial Officer							
	Supply Chain and Expenditure							
	Debtor's Management and Income							
	Financial Reporting							
KPA	Strategic Objective	Programme	Institutional Indicator	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
					Sep/10	Dec/10	Mar/11	Jun/11
				Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
Financial Viability	Enhance financial viability and accountability:	Financial Management and Reporting	Expenditure variance as % of YTD Budget	10%	10%	10%	10%	10%
Financial Viability	Enhance financial viability and accountability:	Financial Management and Reporting	Financial statements for FY submitted to the Auditor-General by 31 August (as per MFMA)	100%	100%	100%	100%	100%
Financial Viability	Enhance financial viability and accountability:	Financial Management and Reporting	Auditor-General audited your financial statements for previous FY	100%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
Financial Viability	Enhance financial viability and accountability:	Supply Chain Management	# of SCM reports submitted to council and national treasury	4	1	2	3	4
Financial Viability	Enhance financial viability and accountability:	Asset Management	% Financial reporting on asset register management within time frame	100%	100%	100%	100%	100%
Financial Viability	Enhance financial viability and accountability:	Asset Management	% Allocation of premiums to votes by 30 Sept every year	100%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter

Performance Indicators and Targets for the following Functions, Sub-functions and Votes								
Performance Indicators - Budget and Treasury - Vote no: 003								
Function:	Budget and Treasury							
Sub-functions:	Chief Financial Officer							
	Supply Chain and Expenditure							
	Debtor's Management and Income							
	Financial Reporting							
KPA	Strategic Objective	Programme	Institutional Indicator	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
					Sep/10	Dec/10	Mar/11	Jun/11
				Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
Financial Viability	Enhance financial viability and accountability:	Asset Management	% of claims received submitted to insurance broker within 7 days from receipt of all relevant documents	100%	100%	100%	100%	100%
Financial Viability	Enhance financial viability and accountability:	Asset Management	# of monthly meetings held with insurance broker per quarter	12	3	6	9	12
Financial Viability	Enhance financial viability and accountability:	Asset Management	# claims submitted to broker / total # claims received as %	100%	100%	100%	100%	100%
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Internal Audit	% departmental meeting resolutions implemented within timeframes	100%	100%	100%	100%	100%
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Internal Audit	% issues raised in last AG report addressed in the department	100%	Not applicable this quarter	20%	60%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes								
Performance Indicators - Budget and Treasury - Vote no: 003								
Function:	Budget and Treasury							
Sub-functions:	Chief Financial Officer							
	Supply Chain and Expenditure							
	Debtor's Management and Income							
	Financial Reporting							
KPA	Strategic Objective	Programme	Institutional Indicator	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
					Sep/10	Dec/10	Mar/11	Jun/11
				Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Internal Audit	% Addressing of risks identified during risk base audit plan	100%	25%	50%	75%	100%
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Administration and Governance support	% management decisions related to finance department implemented within timeframes (# decisions implemented / # management decisions taken as %)	100%	100%	100%	100%	100%
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Administration and Governance support	% council resolutions related to finance department implemented within timeframes	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes								
Performance Indicators - Community and Social Services - Vote no: 007								
Function:	Community and Social Services							
Sub-functions:	Protection Services							
	Fire Fighting and Prevention							
	Community Development							
	Cementeries							
Parks, Sport and Recreation								
KPA	Strategic Objective	Programme	Institutional Indicator	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
				Projected Target 10/11	Sep/10	Dec/10	Mar/11	Jun/11
				Projected Target	Projected Target	Projected Target	Projected Target	Projected Target
Transformation and Organisational	Forward Planning	Organisational Performance	# Quarterly departmental performance reports	4	1	2	3	4
Transformation and Organisational Development	Forward Planning	Organisational Performance Management	Total # monthly departmental reports submitted	12	3	6	9	12
Basic Service Delivery	Promote the welfare of the community	Waste Management	% of by law infringements cases reported attended to	100%	100%	100%	100%	100%
Basic Service Delivery	Promote the welfare of the community	Libraries	% issues raised by library users addressed per quarter	100%	100%	100%	100%	100%
Basic Service Delivery	Promote the welfare of the community	Traffic Management	Rand value received for fines issued / R value of fines issued (%)	25%	25%	25%	25%	25%
Basic Service Delivery	Promote the welfare of the community	Sports and recreation	Number of sports, arts and culture events arranged	1	1	n/a	n/a	n/a
Basic Service Delivery	Resource manages infrastructure and services for access and	Housing	# of housing meeting attended with developers	12	3	6	9	12
Basic Service Delivery	Resource manages infrastructure and services for access and	Housing	% Updating of the housing demand database on quarterly basis	100%	100%	100%	100%	100%
Basic Service Delivery	Resource manages infrastructure and services for access and	Sports Facilities	Number of inspections of SAC facilities held	96	24	48	72	96

Performance Indicators and Targets for the following Functions, Sub-functions and Votes								
Performance Indicators - Community and Social Services - Vote no: 007								
Function:	Community and Social Services							
Sub-functions:	Protection Services							
	Fire Fighting and Prevention							
	Community Development							
	Cemeteries							
	Parks, Sport and Recreation							
KPA	Strategic Objective	Programme	Institutional Indicator	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
				Projected Target 10/11	Sep/10	Dec/10	Mar/11	Jun/11
				Projected Target	Projected Target	Projected Target	Projected Target	Projected Target
Basic Service Delivery	Resource manages infrastructure and services for access and	Cemeteries	# cemeteries with amenities / total # cemeteries as %	50%	n/a	n/a	n/a	50%
Basic Service Delivery	Resource manages infrastructure and services for access and	Cemeteries	% cemeteries maintained monthly	100%	100%	100%	100%	100%
Basic Service Delivery	Resource manages infrastructure and services for access and	Project Management	% projects started on time per department	90%	90%	90%	90%	90%
Basic Service Delivery	Resource manages infrastructure and services for access and	Project Management	% projects competed on time per department	90%	90%	90%	90%	90%
Basic Service Delivery	Resource manages infrastructure and services for access and	Project Management	% projects competed within budget per department	90%	90%	90%	90%	90%
Basic Service Delivery	Resource manages infrastructure and services for access and	Project Management	% of projects completed that achieved the specifications of the project per department	90%	90%	90%	90%	90%
Financial Viability	Enhance financial viability and accountability:	Financial Management and Reporting	Expenditure variance as % of YTD Budget	10%	10%	10%	10%	10%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes								
Performance Indicators - Community and Social Services - Vote no: 007								
Function:	Community and Social Services							
Sub-functions:	Protection Services							
	Fire Fighting and Prevention							
	Community Development							
	Cemeteries							
Parks, Sport and Recreation								
KPA	Strategic Objective	Programme	Institutional Indicator	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
				Projected Target 10/11	Sep/10	Dec/10	Mar/11	Jun/11
				Projected Target	Projected Target	Projected Target	Projected Target	Projected Target
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Administration and Governance support	% departmental meeting resolutions implemented within timeframes	100%	100%	100%	100%	100%
Good Governance and Public Participation	Develop & implement integrated management &	Internal Audit	% issues raised in last AG report addressed in the department	100%	Not applicable this quarter	20%	60%	100%
Good Governance and Public Participation	Develop & implement integrated management &	Internal Audit	% of risks identified during risk base audit plan addressed	100%	25%	50%	75%	100%
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Administration and Governance support	% management decisions related to community services department implemented within timeframes (# decisions implemented / # management decisions taken as %)	90%	90%	90%	90%	90%
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Administration and Governance support	% council resolutions related to community department implemented within timeframes	90%	90%	90%	90%	90%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes								
Performance Indicators - Corporate Services - Vote no: 006								
Function:	Corporate Services							
Sub-functions:	Human Resource							
	Administration and Council Support							
	Legal Services							
KPA	Strategic Objective	Programme	Institutional Indicator	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
					Sep/09	Dec/09	Mar/10	Jun/10
				Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
Transformation and Organisational Development	Forward Planning	Organisational Performance Management	Total # monthly departmental reports submitted	12	3	6	9	12
Transformation and Organisational Development	Attract, develop and retain human capital:	Skills Development and Training	% employees trained per annum	70%	45%	55%	60%	70%
Transformation and Organisational Development	Attract, develop and retain human capital:	Skills Development and Training	% training budget spent	100%	25%	50%	75%	100%
Transformation and Organisational Development	Attract, develop and retain human capital:	Human Resource Management	% job descriptions for new posts	100%	100%	100%	100%	100%
Transformation and Organisational Development	Attract, develop and retain human capital:	Human Resource Management	% job Descriptions signed for all staff	100%	100%	100%	100%	100%
Transformation and Organisational Development	Attract, develop and retain human capital:	Human Resource Management	% of EAP cases successfully attended to	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes								
Performance Indicators - Corporate Services - Vote no: 006								
Function:	Corporate Services							
Sub-functions:	Human Resource							
	Administration and Council Support							
	Legal Services							
KPA	Strategic Objective	Programme	Institutional Indicator	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
					Sep/09	Dec/09	Mar/10	Jun/10
				Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
Transformation and Organisational Development	Attract, develop and retain human capital:	Human Resource Management	# of EAP awareness campaigns conducted	12	3	6	9	12
Transformation and Organisational Development	Attract, develop and retain human capital:	Human Resource Management	# formal Individual performance review on periodic basis (Twice annually)	2	1	n/a	1	n/a
Basic Service Delivery	Promote the welfare of the community	Security Services	Number of vandalism cases investigated and resolved within 2 days of reporting / # cases reported as percentage	100%	100%	100%	100%	100%
Basic Service Delivery	Resource manages infrastructure and services for access and mobility	Project Management	% projects started on time per department	90%	90%	90%	90%	90%
Basic Service Delivery	Resource manages infrastructure and services for access and mobility	Project Management	% projects competed on time per department	90%	90%	90%	90%	90%
Basic Service Delivery	Resource manages infrastructure and services for access and mobility	Project Management	% projects competed within budget per department	90%	90%	90%	90%	90%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes								
Performance Indicators - Corporate Services - Vote no: 006								
Function:	Corporate Services							
Sub-functions:	Human Resource							
	Administration and Council Support							
	Legal Services							
KPA	Strategic Objective	Programme	Institutional Indicator	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
					Sep/09	Dec/09	Mar/10	Jun/10
				Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
Basic Service Delivery	Resource manages infrastructure and services for access and mobility	Project Management	% of projects completed that achieved the specifications of the project per department	90%	90%	90%	90%	90%
Financial Viability	Enhance financial viability and accountability:	Financial Management and Reporting	Expenditure variance as % of YTD Budget	10%	10%	10%	10%	10%
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Administration and Governance support	% departmental meeting resolutions implemented within timeframes	90%	90%	90%	90%	90%
Good Governance and Public Participation	Promote community involvement	Public Participation and Ward Committees	% functional ward committees	100%	100%	100%	100%	100%
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Internal Audit	% issues raised in last AG report addressed in the department	100%	Not applicable this quarter	20%	60%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes								
Performance Indicators - Corporate Services - Vote no: 006								
Function:	Corporate Services							
Sub-functions:	Human Resource							
	Administration and Council Support							
	Legal Services							
KPA	Strategic Objective	Programme	Institutional Indicator	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
					Sep/09	Dec/09	Mar/10	Jun/10
				Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Internal Audit	% of risks identified during risk base audit plan addressed	100%	25%	50%	75%	100%
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Policies and By-laws	# by laws submitted to province for promulgation	10	Not applicable this quarter	10	Not applicable this quarter	Not applicable this quarter
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Policies and By-laws	% policies reviewed	60%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	60%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes								
Performance Indicators - Corporate Services - Vote no: 006								
Function:	Corporate Services							
Sub-functions:	Human Resource							
	Administration and Council Support							
	Legal Services							
KPA	Strategic Objective	Programme	Institutional Indicator	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
					Sep/09	Dec/09	Mar/10	Jun/10
				Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Legal Services	% briefs on new legislation and regulations compiled within 2 weeks of publication of new legislation and regulations (# briefs on new legislation and regulations compiled within 2 weeks of publication of new legislation and regulations / # publication of new legislation and regulations received)	100%	100%	100%	100%	100%
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Legal Services	# disciplinary cases resolved within 3 months / total # disciplinary cases per quarter as %	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes								
Performance Indicators - Corporate Services - Vote no: 006								
Function:	Corporate Services							
Sub-functions:	Human Resource							
	Administration and Council Support							
	Legal Services							
KPA	Strategic Objective	Programme	Institutional Indicator	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
					Sep/09	Dec/09	Mar/10	Jun/10
				Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Legal Services	% of employee grievances finalised within 1 month of grievance lodged	100%	100%	100%	100%	100%
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Legal Services	Number of cases addressed / number of people who violated code of conduct as a percentage	100%	100%	100%	100%	100%
Good Governance and Public Participation	Ensure effective communication	Information and Communication Technology	% MFMA required website update submitted to SITA on quarterly basis	100%	100%	100%	100%	100%
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Council Services	% of Council Agenda packets available 48 hours before Council meetings	100%	100%	100%	100%	100%
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Council Services	% Council Minutes completed within 5 working days after meetings	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes								
Performance Indicators - Corporate Services - Vote no: 006								
Function:	Corporate Services							
Sub-functions:	Human Resource							
	Administration and Council Support							
	Legal Services							
KPA	Strategic Objective	Programme	Institutional Indicator	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
					Sep/09	Dec/09	Mar/10	Jun/10
				Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Fleet Management	% compliance to service intervals of fleet vehicles	100%	100%	100%	100%	100%
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Administration and Governance support	% management decisions related to corporate department implemented within timeframes (# decisions implemented / # management decisions taken as %)	90%	90%	90%	90%	90%
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Administration and Governance support	% council resolutions related to corporate department implemented within timeframes	90%	90%	90%	90%	90%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes								
Performance Indicators - Technical Services - Vote no: 005								
Function:	Technical Services							
Sub-functions:	Roads and Storm Water							
	Water							
	Waste Water Management							
	Electricity							
	Mechanical Workshop							
KPA	Strategic Objective	Programme	Institutional Indicator	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
				Projected Target 10/11	Sep/09	Dec/09	Mar/10	Jun/10
				Projected Target	Projected Target	Projected Target	Projected Target	Projected Target
Transformation and Organisational Development	Forward Planning	Organisational Performance Management	# Quarterly departmental performance reports completed within one week of end of quarter	4	1	2	3	4
Transformation and Organisational Development	Forward Planning	Organisational Performance Management	Total # monthly departmental reports submitted	12	3	6	9	12
Transformation and Organisational Development	Attract, develop and retain human capital:	Human Resource Management	% of OHS committee recommendations implemented within set timeframes	90%	90%	90%	90%	90%
Basic Service Delivery	Promote the welfare of the community	Environmental Management	% water samples from water treatment works complying to SANS standards	100%	75%	85%	95%	100%
Basic Service Delivery	Promote the welfare of the community	Environmental Management	% referred water - borne cases investigated by EHP's within 2 days	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes								
Performance Indicators - Technical Services - Vote no: 005								
Function:	Technical Services							
Sub-functions:	Roads and Storm Water							
	Water							
	Waste Water Management							
	Electricity							
Mechanical Workshop								
KPA	Strategic Objective	Programme	Institutional Indicator	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
				Projected Target 10/11	Sep/09	Dec/09	Mar/10	Jun/10
					Projected Target	Projected Target	Projected Target	Projected Target
Basic Service Delivery	Promote the welfare of the community	Basic Services - Sanitation	% sewer disposal works monitored for compliance monthly	100%	100%	100%	100%	100%
Basic Service Delivery	Resource manages infrastructure and services for access and mobility	Basic Services - Sanitation	% Sewer blockages reported attended to within 48 hours	100%	100%	100%	100%	100%
Basic Service Delivery	Resource manages infrastructure and services for access and mobility	Basic Services - Sanitation	% of affluent generated, purified	100%	100%	100%	100%	100%
Basic Service Delivery	Resource manages infrastructure and services for access and mobility	Basic Services - Water	% of new water connections installed Local Economic Development within 7 days of application	100%	100%	100%	100%	100%
Basic Service Delivery	Resource manages infrastructure and services for access and mobility	Basic Services - Water	Total # households with to water inside dwelling	216 666	216 666	216 666	216 666	2, 670, 000

Performance Indicators and Targets for the following Functions, Sub-functions and Votes								
Performance Indicators - Technical Services - Vote no: 005								
Function:	Technical Services							
Sub-functions:	Roads and Storm Water							
	Water							
	Waste Water Management							
	Electricity							
	Mechanical Workshop							
KPA	Strategic Objective	Programme	Institutional Indicator	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
					Sep/09	Dec/09	Mar/10	Jun/10
				Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
Basic Service Delivery	Resource manages infrastructure and services for access and mobility	Basic Services - Electricity	# of MVA upgrade in the existing substation	n/a	20	40	60	100
Basic Service Delivery	Resource manages infrastructure and services for access and mobility	Basic Services - Electricity	Total # households receiving free basic Electricity/other energy (50kwh per household per month)	3, 300,000	2,321, 592	2,321, 592	2,321, 592	3, 300,000
Basic Service Delivery	Resource manages infrastructure and services for access and mobility	Basic Services - Waste removal	Number of households with access to basic waste removal services	5500	4800	5000	5300	5500
Basic Service Delivery	Resource manages infrastructure and services for access and mobility	Project Management	% projects started on time per department	90%	90%	90%	90%	90%
Basic Service Delivery	Resource manages infrastructure and services for access and mobility	Project Management	% projects competed on time per department	90%	90%	90%	90%	90%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes								
Performance Indicators - Technical Services - Vote no: 005								
Function:	Technical Services							
Sub-functions:	Roads and Storm Water							
	Water							
	Waste Water Management							
	Electricity							
	Mechanical Workshop							
KPA	Strategic Objective	Programme	Institutional Indicator	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
				Projected Target 10/11	Sep/09	Dec/09	Mar/10	Jun/10
				Projected Target	Projected Target	Projected Target	Projected Target	Projected Target
Basic Service Delivery	Resource manages infrastructure and services for access and mobility	Project Management	% projects competed within budget per department	90%	90%	90%	90%	90%
Basic Service Delivery	Resource manages infrastructure and services for access and mobility	Project Management	% of projects completed that achieved the specifications of the project per department	90%	90%	90%	90%	90%
Basic Service Delivery	Resource manages infrastructure and services for access and mobility	Municipal Infrastructure Grant	% infrastructure projects that are EPWP	100%	100%	100%	100%	100%
Basic Service Delivery	Resource manages infrastructure and services for access and mobility	Maintenance of Municipal Assets	% water pipe leaks/pipe breaks fixed within 48 hours of reporting	100%	100%	100%	100%	100%
Basic Service Delivery	Resource manages infrastructure and services for access and mobility	Maintenance of Municipal Assets	% of hydrants serviced per annum	100%	25%	50%	75%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes								
Performance Indicators - Technical Services - Vote no: 005								
Function:	Technical Services							
Sub-functions:	Roads and Storm Water							
	Water							
	Waste Water Management							
	Electricity							
	Mechanical Workshop							
KPA	Strategic Objective	Programme	Institutional Indicator	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
				Projected Target 10/11	Sep/09	Dec/09	Mar/10	Jun/10
				Projected Target	Projected Target	Projected Target	Projected Target	Projected Target
Basic Service Delivery	Resource manages infrastructure and services for access and mobility	Maintenance of Municipal Assets	% water related enquiries attended to within 24-hours	100%	100%	100%	100%	100%
Basic Service Delivery	Resource manages infrastructure and services for access and mobility	Maintenance of Municipal Assets	% pump stations serviced per month	100%	100%	100%	100%	100%
Basic Service Delivery	Resource manages infrastructure and services for access and mobility	Maintenance of Municipal Assets	% of manholes repaired per annum	100%	25%	50%	75%	100%
Basic Service Delivery	Resource manages infrastructure and services for access and mobility	Maintenance of Municipal Assets	% of sewer lines ridded per annum against the received report	100%	25%	50%	75%	100%
Basic Service Delivery	Resource manages infrastructure and services for access and mobility	Maintenance of Municipal Assets	% of new sewer connections instalLocal Economic Development within 7 working days from application	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes								
Performance Indicators - Technical Services - Vote no: 005								
Function:	Technical Services							
Sub-functions:	Roads and Storm Water							
	Water							
	Waste Water Management							
	Electricity							
	Mechanical Workshop							
KPA	Strategic Objective	Programme	Institutional Indicator	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
				Projected Target 10/11	Sep/09	Dec/09	Mar/10	Jun/10
					Projected Target	Projected Target	Projected Target	Projected Target
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Intergovernmental Relations	% departmental meeting resolutions implemented within timeframes	100%	100%	100%	100%	100%
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Internal Audit	% issues raised in last AG report addressed in the department	100%	Not applicable this quarter	20%	60%	100%
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Internal Audit	% of risks identified during risk base audit plan addressed	100%	25%	50%	75%	100%
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Administration and Governance support	% management decisions related to technical department implemented within timeframes (# decisions implemented / # management decisions taken as %)	90%	90%	90%	90%	90%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes								
Performance Indicators - Technical Services - Vote no: 005								
Function:	Technical Services							
Sub-functions:	Roads and Storm Water							
	Water							
	Waste Water Management							
	Electricity							
Mechanical Workshop								
KPA	Strategic Objective	Programme	Institutional Indicator	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
				Projected Target 10/11	Sep/09	Dec/09	Mar/10	Jun/10
				Projected Target	Projected Target	Projected Target	Projected Target	Projected Target
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Administration and Governance support	% council resolutions related to technical department implemented within timeframes	90%	90%	90%	90%	90%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes								
Performance Indicators - Planning and Economic Development - Vote no: 004								
Function:	Planning and Economic Development							
Sub-functions:	Town Planning							
	Local Economic Development							
	Game Reserve							
KPA	Strategic Objective	Programme	Institutional Indicator	Projected Target 10/11	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
				Projected Target 10/11	Sep/09	Dec/09	Mar/10	Jun/10
					Projected Target	Projected Target	Projected Target	Projected Target
Transformation and Organisational Development	Forward Planning	Planning and Development	# development projects for FY 2010/2011 taking place in the municipality growth points/nodal points/# of development projects planned for FY 2010/2011 as %	100%	100%	100%	100%	100%
Transformation and Organisational Development	Forward Planning	Planning and Development	# of infrastructure projects happening in the growth points /# of infrastructure projects under implementation as %	100%	100%	100%	100%	100%
Transformation and Organisational Development	Forward Planning	Organisational Performance Management	# Quarterly departmental performance reports completed within one week of end of quarter	4	1	2	3	4

Performance Indicators and Targets for the following Functions, Sub-functions and Votes								
Performance Indicators - Planning and Economic Development - Vote no: 004								
Function:	Planning and Economic Development							
Sub-functions:	Town Planning							
	Local Economic Development							
	Game Reserve							
KPA	Strategic Objective	Programme	Institutional Indicator	Projected Target 10/11	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
				Projected Target 10/11	Sep/09	Dec/09	Mar/10	Jun/10
				Projected Target	Projected Target	Projected Target	Projected Target	Projected Target
Transformation and Organisational Development	Forward Planning	Organisational Performance Management	Total # monthly departmental reports submitted	12	3	6	9	12
Transformation and Organisational Development	Forward Planning	Spatial and Town Planning	% of Town Planning contraventions attended to within 1 month	80%	65%	70%	75%	80%
Transformation and Organisational Development	Forward Planning	Spatial and Town Planning	% of land use contraventions attended to within 1 month	100%	100%	100%	100%	100%
Transformation and Organisational Development	Forward Planning	Building control	% building plans processed within 1 month of receipt of building plan	100%	100%	100%	100%	100%
Transformation and Organisational Development	Forward Planning	Building control	% building inspections conducted within 3 days of application	100%	100%	100%	100%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes								
Performance Indicators - Planning and Economic Development - Vote no: 004								
Function:	Planning and Economic Development							
Sub-functions:	Town Planning							
	Local Economic Development							
	Game Reserve							
KPA	Strategic Objective	Programme	Institutional Indicator	Projected Target 10/11	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
				Projected Target 10/11	Sep/09	Dec/09	Mar/10	Jun/10
					Projected Target	Projected Target	Projected Target	Projected Target
Transformation and Organisational Development	Forward Planning	Building control	# foundations inspections conducted / # construction sites as %	100%	100%	100%	100%	100%
Transformation and Organisational Development	Forward Planning	Building control	% of building contraventions attended to within 1 month	100%	100%	100%	100%	100%
Transformation and Organisational Development	Forward Planning	Building control	# Monthly submission of building statistics to STATSA	12	3	6	9	12
Basic Service Delivery	Resource manages infrastructure and services for access and mobility	Project Management	% projects started on time per department	90%	90%	90%	90%	90%
Basic Service Delivery	Resource manages infrastructure and services for access and mobility	Project Management	% projects competed on time per department	90%	90%	90%	90%	90%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes								
Performance Indicators - Planning and Economic Development - Vote no: 004								
Function:	Planning and Economic Development							
Sub-functions:	Town Planning							
	Local Economic Development							
	Game Reserve							
KPA	Strategic Objective	Programme	Institutional Indicator	Projected Target 10/11	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
				Projected Target 10/11	Sep/09	Dec/09	Mar/10	Jun/10
					Projected Target	Projected Target	Projected Target	Projected Target
Basic Service Delivery	Resource manages infrastructure and services for access and mobility	Project Management	% projects competed within budget per department	90%	90%	90%	90%	90%
Basic Service Delivery	Resource manages infrastructure and services for access and mobility	Project Management	% of projects completed that achieved the specifications of the project per department	90%	90%	90%	90%	90%
Local Economic Development	Ensure economic growth	Local Economic Development	# Jobs created through infrastructure projects	100	150	100	400	500
Local Economic Development	Ensure economic growth	Local Economic Development	# jobs created through Local Economic Development Strategy projects	100	150	100	400	500
Local Economic Development	Ensure economic growth	Local Economic Development	# meetings with hawkers forums y.t.d.	1	1	2	2	4
Local Economic Development	Ensure economic growth	Local Economic Development	# meetings with business forums y.t.d.	1	1	2	2	4

Performance Indicators and Targets for the following Functions, Sub-functions and Votes								
Performance Indicators - Planning and Economic Development - Vote no: 004								
Function:	Planning and Economic Development							
Sub-functions:	Town Planning							
	Local Economic Development							
	Game Reserve							
KPA	Strategic Objective	Programme	Institutional Indicator	Projected Target 10/11	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
				Projected Target 10/11	Sep/09	Dec/09	Mar/10	Jun/10
					Projected Target	Projected Target	Projected Target	Projected Target
Local Economic Development	Ensure economic growth	Local Economic Development	Total # of SMME support workshops held y.t.d.	3	2	5	10	10
Financial Viability	Enhance financial viability and accountability:	Expenditure	Expenditure variance as % of YTD Budget	10%	10%	10%	10%	10%
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Intergovernmental Relations	% departmental meeting resolutions implemented	90%	90%	90%	90%	90%
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Intergovernmental Relations	% issues raised in last AG report addressed in the department	100%	Not applicable this quarter	20%	60%	100%
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Internal Audit	% of risks identified during risk base audit plan addressed	100%	25%	50%	75%	100%

Performance Indicators and Targets for the following Functions, Sub-functions and Votes								
Performance Indicators - Planning and Economic Development - Vote no: 004								
Function:	Planning and Economic Development							
Sub-functions:	Town Planning							
	Local Economic Development							
	Game Reserve							
KPA	Strategic Objective	Programme	Institutional Indicator	Projected Target 10/11	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
				Projected Target 10/11	Sep/09	Dec/09	Mar/10	Jun/10
					Projected Target	Projected Target	Projected Target	Projected Target
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Administration and Governance support	% management decisions related to strategic department implemented within timeframes (# decisions implemented / # management decisions taken as %)	90%	90%	90%	90%	90%
Good Governance and Public Participation	Develop & implement integrated management & governance systems	Administration and Governance support	% council resolutions related to strategic department implemented within timeframes	90%	90%	90%	90%	90%

PROJECTS BY WARD

VOTE NUMBER	KPA	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT NAME	OWNER	TOTAL CAPITAL	TOTAL OPERATION	WARD NR
702/830/0954	Basic Service Delivery and Infrastructure Development	Resource manages infrastructure and services for access and mobility	Roads and storm water	Regorogile ext. 4 paving of internal streets	CIV	14 350 000	-	10
702/830/0954	Basic Service Delivery and Infrastructure Development	Resource manages infrastructure and services for access and mobility	Roads and storm water	Rooiberg upgrading of internal roads	CIV	6 000 000	-	2
702/830/0954	Basic Service Delivery and Infrastructure Development	Resource manages infrastructure and services for access and mobility	Roads and storm water	Regorogile ext. paving of internal streets	CIV	428 248	-	10
702/830/0954	Basic Service Delivery and Infrastructure Development	Resource manages infrastructure and services for access and mobility	Cemeteries	Rooiberg development of new cemeteries	CIV	2 155 062	-	2
702/830/0954	Basic Service Delivery and Infrastructure Development	Resource manages infrastructure and services for access and mobility	Multi Purpose Centres	Regorogile Multi purpose centre	CIV	1 458 690	-	10
702/830/0954	Basic Service Delivery and Infrastructure Development	Resource manages infrastructure and services for access and mobility	Sport facilities	Northam extensions and Rooiberg upgrading of sports facilities	CIV	2 000 000	-	2,7
703/830/0954	Basic Service Delivery and Infrastructure Development	Resource manages infrastructure and services for access and mobility	Water, Sanitation	Northam ext. 7 construction of water and sewer reticulation	CIV	5 600 000	-	7
705/830/0959	Basic Service Delivery and Infrastructure Development	Resource manages infrastructure and services for access and mobility	Electrical	Northam, Regorogile ext. 6, 7 & 9 installation of Highmast lights	CIV	2 500 000	-	7,10
705/830/0959	Basic Service Delivery and Infrastructure Development	Resource manages infrastructure and services for access and mobility	Electrical	Rooiberg electrification of informal settlements	CIV	363 000	-	10
705/830/0959	Basic Service Delivery and Infrastructure Development	Resource manages infrastructure and services for access and mobility	Electrical	Regorogile electrification of RDP Houses Ext. 3	CIV	3 317 000	-	2

PROJECTS BY WARD

VOTE NUMBER	KPA	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT NAME	OWNER	TOTAL CAPITAL	TOTAL OPERATION	WARD NR
705/830/0959	Basic Service Delivery and Infrastructure Development	Resource manages infrastructure and services for access and mobility	Electrical	Appiesdoorn (Regorogile ext. 9) Electrification of informal settlements	CIV	1 320 000	-	10
705/830/0960	Basic Service Delivery and Infrastructure Development	Resource manages infrastructure and services for access and mobility	Electrical	Regorogile ext. 5 &9 conversion of prepaid metering system	CIV	1 909 000	-	10
401/830/0951	Municipal Transformation and Organisational Development	Attract, develop and retain human capital	Human Resource Management	Development of HIV/AIDS Strategy	HR	-	200 000	1,2,3,4,5,6,7,8,9,10
401/830/0951	Municipal Transformation and Organisational Development	Attract, develop and retain human capital	Human Resource Management	ABET	HR	-	100 000	1,2,3,4,5,6,7,8,9,10
401/830/0951	Municipal Transformation and Organisational Development	Attract, develop and retain human capital	Human Resource Management	Implementation of EAP	HR	-	200 000	1,2,3,4,5,6,7,8,9,10
401/830/0951	Municipal Transformation and Organisational Development	Attract, develop and retain human capital	Human Resource Management	Learnerships (Finance/Nature conservation)	HR	-	350 000	1,2,3,4,5,6,7,8,9,10
103/830/0951	Good Governance and Public Participation	Promote community involvement	Integrated Development Planning	Development of Public Participation Strategy	IDP	-	20 000	1,2,3,4,5,6,7,8,9,10
103/830/0951	Good Governance and Public Participation	Promote community involvement	Integrated Development Planning	Public Participation (Road Shows, consultations, Imbizos)	IDP	-	400 000	1,2,3,4,5,6,7,8,9,10
604/340/0318	Basic Service Delivery and Infrastructure Development	Promote the well-being of all communities	Traffic Management	Speed control machine	PS	500 000	-	2

PROJECTS BY WARD

VOTE NUMBER	KPA	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT NAME	OWNER	TOTAL CAPITAL	TOTAL OPERATION	WARD NR
604/830/0951	Basic Service Delivery and Infrastructure Development	Promote the well-being of all communities	Licensing	Construction of new licensing office	PS	3 000 000	-	2
604/830/0951	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Fleet Management	Security bakkie	PS	150 000	-	1,2,3,4,5,6,7,8,9,10
604/830/0951	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Fleet Management	LDV(2) 4X4	PS	300 000	-	1,2,3,4,5,6,7,8,9,10
604/830/0951	Basic Service Delivery and Infrastructure Development	Promote the well-being of all communities	Waste Removal	Refuse removal truck	SW	1 800 000	-	1,2,3,4,5,6,7,8,9,10
301/830/0951	Financial Viability and Management	Enhance financial viability and accountability	Revenue Management	Debt Collection and Credit Control	REV	-	3 000 000	1,2,3,4,5,6,7,8,9,10
301/830/0951	Financial Viability and Management	Enhance financial viability and accountability	Revenue Management	Meter Audits	REV	-	-	1,2,3,4,5,6,7,8,9,10
503/830/0951	Local Economic Development	Ensure economic growth	Local Economic Development	Develop a Tourism Policy	LED	-	11 000	1,2,3,4,5,6,7,8,9,10
503/830/0951	Local Economic Development	Ensure economic growth	Local Economic Development	Correlate Tourism Forum	LED	-	11 000	1,2,3,4,5,6,7,8,9,10
503/830/0951	Local Economic Development	Ensure economic growth	Local Economic Development	Support voluntary Tourism Development Agencies	LED	-	50 000	1,2,3,4,5,6,7,8,9,10
503/830/0951	Local Economic Development	Ensure economic growth	Local Economic Development	Develop and Implement Tourism Strategy	LED	-	273 000	1,2,3,4,5,6,7,8,9,10
503/830/0951	Local Economic Development	Ensure economic growth	Local Economic Development	Facilitate and Monitor Local Procurements by the Mines	LED	-	11 000	1,2,3,4,5,6,7,8,9,10

PROJECTS BY WARD

VOTE NUMBER	KPA	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT NAME	OWNER	TOTAL CAPITAL	TOTAL OPERATION	WARD NR
503/830/0 951	Local Economic Development	Ensure economic growth	Local Economic Development	Monitor the Implementation of SLP Projects	LED	-	11 000	1,2,3,4,5,6,7,8, 9,10
503/830/0 951	Local Economic Development	Ensure economic growth	Local Economic Development	Coordinate SMME Forum	LED	-	11 000	1,2,3,4,5,6,7,8, 9,10
503/830/0 951	Local Economic Development	Ensure economic growth	Local Economic Development	LED Support (Skills Development for SMMEs)	LED	-	100 000	1,2,3,4,5,6,7,8, 9,10
503/830/0 951	Local Economic Development	Ensure economic growth	Local Economic Development	Provision of Market Stals	LED	-	800 000	1,2,3,4,5,6,7,8, 9,10
503/830/0 951	Local Economic Development	Ensure economic growth	Local Economic Development	Develop a Rural Development Strategy (Farms)	LED	-	50 000	1,2,3,4,5,6,7,8, 9,10
503/830/0 951	Local Economic Development	Ensure economic growth	Local Economic Development	Establish a Field Cropping Cluster	LED	-	11 000	1,2,3,4,5,6,7,8, 9,10
503/830/0 951	Local Economic Development	Ensure economic growth	Local Economic Development	Establish a Red Meat Cluster	LED	-	11 000	1,2,3,4,5,6,7,8, 9,10
503/830/0 951	Local Economic Development	Ensure economic growth	Local Economic Development	Establish a Game Farm Cluster	LED	-	11 000	1,2,3,4,5,6,7,8, 9,10
503/830/0 951	Local Economic Development	Ensure economic growth	Local Economic Development	Develop an Implementation Plan for Marketing and Investment Strategy	LED	-	11 000	1,2,3,4,5,6,7,8, 9,10
503/830/0 951	Local Economic Development	Ensure economic growth	Local Economic Development	Marketing and Branding of Thabazimbi Municipality	LED	-	80 000	1,2,3,4,5,6,7,8, 9,10
503/830/0 951	Local Economic Development	Ensure economic growth	Local Economic Development	Facilitate LED Summit	LED	-	50 000	1,2,3,4,5,6,7,8, 9,10

PROJECTS BY WARD

VOTE NUMBER	KPA	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT NAME	OWNER	TOTAL CAPITAL	TOTAL OPERATION	WARD NR
502/150/1 502	Local Economic Development	Ensure economic growth	Local Economic Development	Site Development Applications	PED	-	11 000	1,2,3,4,5,6,7,8,9,10
502/150/1 502	Local Economic Development	Ensure economic growth	Local Economic Development	Management of Illegal Structures	PED	-	11 000	1,2,3,4,5,6,7,8,9,10
502/150/1 502	Local Economic Development	Ensure economic growth	Local Economic Development	Processing of Building Plans	PED	-	11 000	1,2,3,4,5,6,7,8,9,10
502/150/1 502	Local Economic Development	Ensure economic growth	Local Economic Development	Development of an Open Space Framework (Regorogile & Thabazimbi)	PED	-	11 000	1,2,3,4,5,6,7,8,9,10
502/150/1 502	Local Economic Development	Ensure economic growth	Local Economic Development	Township Establishment Apeisdoring & Rosseauspoort	PED	-	11 000	1,2,3,4,5,6,7,8,9,10
502/150/1 502	Local Economic Development	Ensure economic growth	Local Economic Development	Local Area Development Plan (Northam & Thabazimbi)	PED	-	11 000	1,2,3,4,5,6,7,8,9,10
502/150/1 502	Local Economic Development	Ensure economic growth	Local Economic Development	Formalization of Jabulani Informal Settlement	PED	-	50 000	1,2,3,4,5,6,7,8,9,10
502/150/1 502	Local Economic Development	Ensure economic growth	Local Economic Development	Land Audit	PED	-	150 000	1,2,3,4,5,6,7,8,9,10
502/150/1 502	Local Economic Development	Ensure economic growth	Local Economic Development	Intergrated (Human Settlement) Identify Land for Development: Northam & Thabazimbi	PED	-	11 000	1,2,3,4,5,6,7,8,9,10

PROJECTS AND MILESTONES

VOTE NUMBER	PROJECT NAME	OWNER	TOTAL CAPITAL BUDGET	TOTAL OPERATIONAL BUDGET	PLANNED START DATE	PLANNED COMPLETION DATE	QUARTERLY MILESTONES - END DATE	QUARTERLY MILESTONES - END DATE	QUARTERLY MILESTONES - END DATE	QUARTERLY MILESTONES - END DATE
702/830/0954	Regorogile ext. 4 paving of internal streets	CIV	14 350 000	-	2010/07/01	2010/01/31	Construction of the road bed, sub-base and the base	Installation of V-drains and paving	Project completion and hand-over should be end January 2011	Not applicable this quarter
702/830/0954	Rooiberg upgrading of internal roads	CIV	6 000 000	-	2010/07/01	2010/12/31	Construction of the road bed, sub-base and the base	Installation of V-drains and paving, Project completion and hand-over should be end December	Not applicable this quarter	Not applicable this quarter
702/830/0954	Regorogile ext. paving of internal streets	CIV	428 248	-	2010/07/01	2010/07/31	Paying consultants their outstanding fees	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
702/830/0954	Rooiberg development of new cemeteries	CIV	2 155 062	-	2010/07/01	2010/09/30	Construction of new fencing, ground clearance and preparation of new grave sites	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
702/830/0954	Regorogile Multi purpose centre	CIV	1 458 690	-	2010/07/01	2010/07/31	Paying contractor and consultants their outstanding fees	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
702/830/0954	Northam extensions and Rooiberg upgrading of sports facilities	CIV	2 000 000	-	2010/07/01	2010/07/31	Construction	Project completion	Not applicable this quarter	Not applicable this quarter

PROJECTS AND MILESTONES

VOTE NUMBER	PROJECT NAME	OWNER	TOTAL CAPITAL BUDGET	TOTAL OPERATIONAL BUDGET	PLANNED START DATE	PLANNED COMPLETION DATE	QUARTERLY MILESTONES - END OF QTR	QUARTERLY MILESTONES - END OF DEC	QUARTERLY MILESTONES - END OF MAR	QUARTERLY MILESTONES - END OF JUNE
703/830/0954	Northam ext. 7 construction of water and sewer reticulation	CIV	5 600 000	-	2010/07/01	2010/10/31	Simultaneous construction of sewer and water reticulation	Project completion end October	Not applicable this quarter	Not applicable this quarter
705/830/0959	Northam, Regorogile ext. 6, 7 & 9 installation of Highmast lights	CIV	2 500 000	-	2010/07/01	2010/12/31	Installation of Highmasts in Northam and commencing with Regorogile	Installation of Highmasts in Regorogile ext. 6,7 & 9	Not applicable this quarter	Not applicable this quarter
705/830/0959	Rooiberg electrification of informal settlements	CIV	363 000	-	2010/07/01	2010/12/31	30 connections to be made	25 connections to be made	Not applicable this quarter	Not applicable this quarter
705/830/0959	Regorogile electrification of RDP Houses Ext. 3	CIV	3 317 000	-	2010/07/01	2010/12/31	300 connections to be made	203 connections to be made	Not applicable this quarter	Not applicable this quarter
705/830/0959	Appiesdoorn (Regorogile ext. 9) Electrification of informal settlements	CIV	1 320 000	-	2010/07/01	2010/12/31	100 connections to be made	100 connections to be made	Not applicable this quarter	Not applicable this quarter
705/830/0960	Regorogile ext. 5 & 9 conversion of prepaid metering system	CIV	1 909 000	-	2010/07/01	2010/12/31	906 conversions to be made	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter

PROJECTS AND MILESTONES

VOTE NUMBER	PROJECT NAME	OWNER	TOTAL CAPITAL BUDGET	TOTAL OPERATIONAL BUDGET	PLANNED START DATE	PLANNED COMPLETION DATE	QUARTERLY MILESTONES - END OF Q3	QUARTERLY MILESTONES - END OF Q4	QUARTERLY MILESTONES - END OF M12	QUARTERLY MILESTONES - END OF JUNE
401/830/0951	Development of HIV/AIDS Strategy	HR	-	200 000	2010/07/01	2010/12/31	Draft strategy to be tabled	Approved Strategy	Not applicable this quarter	Not applicable this quarter
401/830/0951	ABET	HR	-	100 000	2010/07/01	2011/06/30	Training of unskilled adults employees	Training of unskilled adults employees	Training of unskilled adults employees	Training of unskilled adults employees
401/830/0951	Implementation of EAP	HR	-	200 000	2010/07/01	2011/06/30	Completion of three informative /training sessions	Completion of three (total of six) informative/ training sessions	Completion of three (total of nine) informative/ training sessions	Completion of three (total of twelve) informative/ training sessions
401/830/0951	Learnerships (Finance/Nature conservation)	HR	-	350 000	2010/07/01	2011/06/30	Training of 20 unemployed youth	Training of 20 (40 in total) unemployed youth	Training of 20 (60 in total) unemployed youth	Training of 20 (80 in total) unemployed youth
103/830/0951	Development of Public Participation Strategy	IDP	-	20 000	2010/07/01	2010/09/30	Public Prticipation Strategy completed and adopted by Council	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
103/830/0951	Public Participation (Road Shows, consultations, Imbizos)	IDP	-	400 000	2010/07/01	2011/06/30	Catering for the Rep Forum	Hiring of PA systems, Marque tents, catering and transpotation for the public participation meetings	Rep Forum and Public Participation during the month of February	Rep Forum first week of May
604/340/0318	Speed control machine	PS	500 000	-	2010/08/01	2010/09/30	Preparation of TOR, Advertisement and Purchasing of machine in September	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter

PROJECTS AND MILESTONES

VOTE NUMBER	PROJECT NAME	OWNER	TOTAL CAPITAL BUDGET	TOTAL OPERATIONAL BUDGET	PLANNED START DATE	PLANNED COMPLETION DATE	QUARTERLY MILESTONES - END OF QTR	QUARTERLY MILESTONES - END OF QTR	QUARTERLY MILESTONES - END OF QTR	QUARTERLY MILESTONES - END OF QTR
604/830/0951	Construction of new licensing office	PS	3 000 000	-	2010/07/01	2010/10/31	Preparation of site, Lay the foundation, Get to window level	Completion of project and handover end October	Not applicable this quarter	Not applicable this quarter
604/830/0951	Security bakkie	PS	150 000	-	2010/09/01	2010/10/31	Preparation of TOR, Advertisement	Purchasing of bakkie end October	Not applicable this quarter	Not applicable this quarter
604/830/0951	LDV(2) 4X4	PS	300 000	-	2010/09/01	2010/10/31	Preparation of TOR, Advertisement	Purchasing of LDV(2) 4X4 end October	Not applicable this quarter	Not applicable this quarter
604/830/0951	Refuse removal truck	SW	1 800 000	-	2010/09/01	2010/10/31	Preparation of TOR, Advertisement	Purchasing of Refuse removal truck end October	Not applicable this quarter	Not applicable this quarter
301/830/0951	Debt Collection and Credit Control	REV	-	3 000 000	2010/07/01	2011/03/31	Purchase flow restriction devices for 70% of registered indigents	Implementation of credit control processes	Implementation of credit control processes	Not applicable this quarter
301/830/0951	Meter Audits	REV	-	-			Not applicable this financial year	Not applicable this financial year	Not applicable this financial year	Not applicable this financial year
503/830/0951	Develop a Tourism Policy	LED	-	11 000	2010/07/01	2010/09/30	Tourism policy approved by Council	-	Not applicable this financial year	Not applicable this quarter
503/830/0951	Correlate Tourism Forum	LED	-	11 000	2010/07/01	2010/08/31	Formalised Tourism Forum	-	Not applicable this financial year	Not applicable this quarter

PROJECTS AND MILESTONES

VOTE NUMBER	PROJECT NAME	OWNER	TOTAL CAPITAL BUDGET	TOTAL OPERATIONAL BUDGET	PLANNED START DATE	PLANNED COMPLETION DATE	QUARTERLY MILESTONES - END OF FEB	QUARTERLY MILESTONES - END OF APR	QUARTERLY MILESTONES - END OF JUN	QUARTERLY MILESTONES - END OF SEP
503/830/0951	Support voluntary Tourism Development Agencies	LED	-	50 000	2010/07/01	2011/06/30	Not applicable this financial year	Not applicable this financial year	Not applicable this financial year	Tourism Information Centre
503/830/0951	Develop and Implement Tourism Strategy	LED	-	273 000	2010/07/01	2010/10/30	Status Quo Assessment Report	Approved Tourism Strategy	Not applicable this financial year	Not applicable this quarter
503/830/0951	Facilitate and Monitor Local Procurements by the Mines	LED	-	11 000	2010/07/01	2011/06/30	Not applicable this financial year	Not applicable this financial year	Not applicable this financial year	Compliant Mines Procurement Processes
503/830/0951	Monitor the Implementation of SLP Projects	LED	-	11 000	2010/07/01	2011/06/30	Not applicable this financial year	Not applicable this financial year	Not applicable this financial year	Sustainable LED Projects
503/830/0951	Coordinate SMME Forum	LED	-	11 000	2010/07/01	2011/06/30	Not applicable this financial year	Not applicable this financial year	Not applicable this financial year	Functional SMMEs
503/830/0951	LED Support (Skills Development for SMMEs)	LED	-	100 000	2010/07/01	2011/06/30	Training Conducted	Training Conducted	Training Conducted	Training Conducted
503/830/0951	Provision of Market Stals	LED	-	800 000	2010/07/01	2011/06/30	Not applicable this financial year	Not applicable this financial year	Not applicable this financial year	Structured Market Stals
503/830/0951	Develop a Rural Development Strategy (Farms)	LED	-	50 000	2010/09/30	2011/06/30	Not applicable this financial year	Not applicable this financial year	Not applicable this financial year	Rural Development Strategy
503/830/0951	Establish a Field Cropping Cluster	LED	-	11 000	2010/09/30	2011/06/30	Not applicable this financial year	Not applicable this financial year	Not applicable this financial year	Formalised Field Cropping Cluster
503/830/0951	Establish a Red Meat Cluster	LED	-	11 000	2010/09/30	2011/06/30	Not applicable this financial year	Not applicable this financial year	Not applicable this financial year	Formalised Red Meat Cluster
503/830/0951	Establish a Game Farm Cluster	LED	-	11 000	2010/09/30	2011/06/30	Not applicable this financial year	Not applicable this financial year	Not applicable this financial year	Formalised Game Farm Cluster

PROJECTS AND MILESTONES

VOTE NUMBER	PROJECT NAME	OWNER	TOTAL CAPITAL BUDGET	TOTAL OPERATIONAL BUDGET	PLANNED START DATE	PLANNED COMPLETION DATE	QUARTERLY MILESTONES - END OF FEB	QUARTERLY MILESTONES - END OF APR	QUARTERLY MILESTONES - END OF JUN	QUARTERLY MILESTONES - END OF SEP
503/830/0951	Develop an Implementation Plan for Marketing and Investment Strategy	LED	-	11 000	2010/10/30	2011/06/30	Not applicable this financial year	Not applicable this financial year	Not applicable this financial year	Approved Marketing and Investment Strategy
503/830/0951	Marketing and Branding of Thabazimbi Municipality	LED	-	80 000	2011/07/01	2011/06/30	Attend Marketing Forums and Exhibitions	Attend Marketing Forums and Exhibitions	Attend Marketing Forums and Exhibitions	Attend Marketing Forums and Exhibitions
503/830/0951	Facilitate LED Summit	LED	-	50 000	2010/09/01	2011/02/28	Not applicable this financial year	-	LED Summit	Not applicable this quarter
502/150/1502	Site Development Applications	PED	-	11 000	2010/09/01	2010/09/30	Site applications approved by Council	-	Not applicable this financial year	Not applicable this quarter
502/150/1502	Management of Illegal Structures	PED	-	11 000	2010/08/01	2010/08/31	Illegal structures report	-	Not applicable this financial year	Not applicable this quarter
502/150/1502	Processing of Building Plans	PED	-	11 000	2010/07/01	2011/06/30	Not applicable this financial year	-	Not applicable this financial year	Building Plans approved by Council
502/150/1502	Development of an Open Space Framework (Regorogile & Thabazimbi)	PED	-	11 000	2010/07/01	2010/10/30	Open space framework approved by Council	-	Not applicable this financial year	Not applicable this quarter
502/150/1502	Township Establishment Apeisdooring & Rosseauspoort	PED	-	11 000	2010/07/01	2010/08/31	Established townships	-	Not applicable this financial year	Not applicable this quarter
502/150/1502	Local Area Development Plan (Northam & Thabazimbi)	PED	-	11 000	2010/09/30	2011/05/31	Not applicable this financial year	-	Not applicable this financial year	Local Area Plan approved by Council
502/150/1502	Formalization of Jabulani Informal Settlement	PED	-	50 000	2010/09/31	2011/05/31	Not applicable this financial year	-	Not applicable this financial year	Formalised Jabulani settlement
502/150/1502	Land Audit	PED	-	150 000	2010/09/30	2011/04/30	Tender preparations	-	Appointment of a Service Provider	Not applicable this quarter

PROJECTS AND MILESTONES

VOTE NUMBER	PROJECT NAME	OWNER	TOTAL CAPITAL BUDGET	TOTAL OPERATIONAL BUDGET	PLANNED START DATE	PLANNED COMPLETION DATE	QUARTERLY MILESTONES - END SEPT	QUARTERLY MILESTONES - END DEC	QUARTERLY MILESTONES - END MAR	QUARTERLY MILESTONES - END JUNE
502/150/1502	Intergrated (Human Settlement) Identify Land for Development: Northam & Thabazimbi	PED	-	11 000	2010/09/30	2011/03/31	Not applicable this financial year	-	Land for Development plan approved by Council	Not applicable this quarter

PROJECTS OVER 3 YEARS

VOTE NUMBER	KPA	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT NAME	OWNER	TOTAL CAPITAL BUDGET 2010/2011	TOTAL OPERATIONAL BUDGET 2010/2011	TOTAL CAPITAL BUDGET 2011/2012	TOTAL OPERATIONAL BUDGET 2011/2012	TOTAL CAPITAL BUDGET 2012/2013	TOTAL OPERATIONAL BUDGET 2012/2013
702/830/0954	Basic Service Delivery and Infrastructure Development	Resource manages infrastructure and services for access and mobility	Roads and storm water	Regorogile ext. 4 paving of internal streets	CIV	14 350 000	-		-		-
702/830/0954	Basic Service Delivery and Infrastructure Development	Resource manages infrastructure and services for access and mobility	Roads and storm water	Rooiberg upgrading of internal roads	CIV	6 000 000	-		-		-
702/830/0954	Basic Service Delivery and Infrastructure Development	Resource manages infrastructure and services for access and mobility	Roads and storm water	Regorogile ext. paving of internal streets	CIV	428 248	-	-	-	-	-
702/830/0954	Basic Service Delivery and Infrastructure Development	Resource manages infrastructure and services for access and mobility	Cemeteries	Rooiberg development of new cemeteries	CIV	2 155 062	-	-	-	-	-
702/830/0954	Basic Service Delivery and Infrastructure Development	Resource manages infrastructure and services for access and mobility	Multi Purpose Centres	Regorogile Multi purpose centre	CIV	1 458 690	-	-	-	-	-
702/830/0954	Basic Service Delivery and Infrastructure Development	Resource manages infrastructure and services for access and mobility	Sport facilities	Northam extensions and Rooiberg upgrading of sports facilities	CIV	2 000 000	-	-	-	-	-

PROJECTS OVER 3 YEARS

VOTE NUMBER	KPA	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT NAME	OWNER	TOTAL CAPITAL BUDGET 2010/2011	TOTAL OPERATIONAL BUDGET 2010/2011	TOTAL CAPITAL BUDGET 2011/2012	TOTAL OPERATIONAL BUDGET 2011/2012	TOTAL CAPITAL BUDGET 2012/2013	TOTAL OPERATIONAL BUDGET 2012/2013
703/830/0954	Basic Service Delivery and Infrastructure Development	Resource manages infrastructure and services for access and mobility	Water, Sanitation	Northam ext. 7 construction of water and sewer reticulation	CIV	5 600 000	-	-	-	-	-
705/830/0959	Basic Service Delivery and Infrastructure Development	Resource manages infrastructure and services for access and mobility	Electrical	Northam, Regorogile ext. 6, 7 & 9 installation of Highmast lights	CIV	2 500 000	-	2 672 500	-	2 856 903	-
705/830/0959	Basic Service Delivery and Infrastructure Development	Resource manages infrastructure and services for access and mobility	Electrical	Rooiberg electrification of informal settlements	CIV	363 000	-	388 047	-	414 822	-
705/830/0959	Basic Service Delivery and Infrastructure Development	Resource manages infrastructure and services for access and mobility	Electrical	Regorogile electrification of RDP Houses Ext. 3	CIV	3 317 000	-	3 545 873	-	3 790 538	-
705/830/0959	Basic Service Delivery and Infrastructure Development	Resource manages infrastructure and services for access and mobility	Electrical	Appiesdoorn (Regorogile ext. 9) Electrification of informal settlements	CIV	1 320 000	-	1 411 080	-	1 508 445	-
705/830/0960	Basic Service Delivery and Infrastructure Development	Resource manages infrastructure and services for access and mobility	Electrical	Regorogile ext. 5 & 9 conversion of prepaid metering system	CIV	1 909 000	-	2 040 721	-	2 181 531	-

PROJECTS OVER 3 YEARS

VOTE NUMBER	KPA	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT NAME	OWNER	TOTAL CAPITAL BUDGET 2010/2011	TOTAL OPERATIONAL BUDGET 2010/2011	TOTAL CAPITAL BUDGET 2011/2012	TOTAL OPERATIONAL BUDGET 2011/2012	TOTAL CAPITAL BUDGET 2012/2013	TOTAL OPERATIONAL BUDGET 2012/2013
401/830/0951	Municipal Transformation and Organisational Development	Attract, develop and retain human capital	Human Resource Management	Development of HIV/AIDS Strategy	HR	-	200 000	-	212 400	-	229 180
401/830/0951	Municipal Transformation and Organisational Development	Attract, develop and retain human capital	Human Resource Management	ABET	HR	-	100 000	-	106 200	-	114 590
401/830/0951	Municipal Transformation and Organisational Development	Attract, develop and retain human capital	Human Resource Management	Implementation of EAP	HR	-	200 000	-	212 400	-	229 180
401/830/0951	Municipal Transformation and Organisational Development	Attract, develop and retain human capital	Human Resource Management	Learnerships (Finance/Nature conservation)	HR	-	350 000	-	371 700	-	401 064
103/830/0951	Good Governance and Public Participation	Promote community involvement	Integrated Development Planning	Development of Public Participation Strategy	IDP	-	20 000	-	21 240	-	22 918
103/830/0951	Good Governance and Public Participation	Promote community involvement	Integrated Development Planning	Public Participation (Road Shows, consultations, Imbizos)	IDP	-	400 000	-	424 800	-	458 359
604/340/0318	Basic Service Delivery and Infrastructure Development	Promote the well being of all communities	Traffic Management	Speed control machine	PS	500 000	-	-	-	-	-

PROJECTS OVER 3 YEARS

VOTE NUMBER	KPA	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT NAME	OWNER	TOTAL CAPITAL BUDGET 2010/2011	TOTAL OPERATIONAL BUDGET 2010/2011	TOTAL CAPITAL BUDGET 2011/2012	TOTAL OPERATIONAL BUDGET 2011/2012	TOTAL CAPITAL BUDGET 2012/2013	TOTAL OPERATIONAL BUDGET 2012/2013
604/830/0951	Basic Service Delivery and Infrastructure Development	Promote the well being of all communities	Licensing	Construction of new licensing office	PS	3 000 000	-	-	-	-	-
604/830/0951	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Fleet Management	Security bakkie	PS	150 000	-	-	-	-	-
604/830/0951	Good Governance and Public Participation	To develop and implement integrated management and governance systems	Fleet Management	LDV(2) 4X4	PS	300 000	-	-	-	-	-
604/830/0951	Basic Service Delivery and Infrastructure Development	Promote the well being of all communities	Waste Removal	Refuse removal truck	SW	1 800 000	-	-	-	-	-
301/830/0951	Financial Viability and Management	Enhance financial viability and accountability	Revenue Management	Debt Collection and Credit Control	REV	-	3 000 000	-	3 186 000	-	3 437 649
301/830/0951	Financial Viability and Management	Enhance financial viability and accountability	Revenue Management	Meter Audits	REV	-	-	-	500 000	-	539 500
503/830/0951	Local Economic Development	Ensure economic growth	Local Economic Development	Develop a Tourism Policy	LED	-	11 000	-	-	-	-
503/830/0951	Local Economic Development	Ensure economic growth	Local Economic Development	Correlate Tourism Forum	LED	-	11 000	-	-	-	-

PROJECTS OVER 3 YEARS

VOTE NUMBER	KPA	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT NAME	OWNER	TOTAL CAPITAL BUDGET 2010/2011	TOTAL OPERATIONAL BUDGET 2010/2011	TOTAL CAPITAL BUDGET 2011/2012	TOTAL OPERATIONAL BUDGET 2011/2012	TOTAL CAPITAL BUDGET 2012/2013	TOTAL OPERATIONAL BUDGET 2012/2013
503/830/0951	Local Economic Development	Ensure economic growth	Local Economic Development	Support voluntary Toursim Development Agencies	LED	-	50 000	-	-	-	-
503/830/0951	Local Economic Development	Ensure economic growth	Local Economic Development	Develop and Implement Tourism Strategy	LED	-	273 000	-	-	-	-
503/830/0951	Local Economic Development	Ensure economic growth	Local Economic Development	Facilitate and Monitor Local Procurements by the Mines	LED	-	11 000	-	-	-	-
503/830/0951	Local Economic Development	Ensure economic growth	Local Economic Development	Monitor the Implementation of SLP Projects	LED	-	11 000	-	-	-	-
503/830/0951	Local Economic Development	Ensure economic growth	Local Economic Development	Coordinate SMME Forum	LED	-	11 000	-	-	-	-
503/830/0951	Local Economic Development	Ensure economic growth	Local Economic Development	LED Support (Skills Development for SMMEs)	LED	-	100 000	-	-	-	-
503/830/0951	Local Economic Development	Ensure economic growth	Local Economic Development	Provision of Market Stals	LED	-	800 000	-	-	-	-
503/830/0951	Local Economic Development	Ensure economic growth	Local Economic Development	Develop a Rural Development Strategy (Farms)	LED	-	50 000	-	-	-	-
503/830/0951	Local Economic Development	Ensure economic growth	Local Economic Development	Establish a Field Cropping Cluster	LED	-	11 000	-	-	-	-
503/830/0951	Local Economic Development	Ensure economic growth	Local Economic Development	Establish a Red Meat Cluster	LED	-	11 000	-	-	-	-
503/830/0951	Local Economic Development	Ensure economic growth	Local Economic Development	Establish a Game Farm Cluster	LED	-	11 000	-	-	-	-

PROJECTS OVER 3 YEARS

VOTE NUMBER	KPA	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT NAME	OWNER	TOTAL CAPITAL BUDGET 2010/2011	TOTAL OPERATIONAL BUDGET 2010/2011	TOTAL CAPITAL BUDGET 2011/2012	TOTAL OPERATIONAL BUDGET 2011/2012	TOTAL CAPITAL BUDGET 2012/2013	TOTAL OPERATIONAL BUDGET 2012/2013
503/830/0951	Local Economic Development	Ensure economic growth	Local Economic Development	Develop an Implementation Plan for Marketing and Investment Strategy	LED	-	11 000	-	-	-	-
503/830/0951	Local Economic Development	Ensure economic growth	Local Economic Development	Marketing and Branding of Thabazimbi Municipality	LED	-	80 000	-	-	-	-
503/830/0951	Local Economic Development	Ensure economic growth	Local Economic Development	Facilitate LED Summit	LED	-	50 000	-	-	-	-
502/150/1502	Local Economic Development	Ensure economic growth	Local Economic Development	Site Development Applications	PED	-	11 000	-	-	-	-
502/150/1502	Local Economic Development	Ensure economic growth	Local Economic Development	Management of Illegal Structures	PED	-	11 000	-	-	-	-
502/150/1502	Local Economic Development	Ensure economic growth	Local Economic Development	Processing of Building Plans	PED	-	11 000	-	-	-	-
502/150/1502	Local Economic Development	Ensure economic growth	Local Economic Development	Development of an Open Space Framework (Regorogile & Thabazimbi)	PED	-	11 000	-	-	-	-
502/150/1502	Local Economic Development	Ensure economic growth	Local Economic Development	Township Establishment Apeisdoring & Rosseauspoort	PED	-	11 000	-	-	-	-
502/150/1502	Local Economic Development	Ensure economic growth	Local Economic Development	Local Area Development Plan (Northam & Thabazimbi)	PED	-	11 000	-	-	-	-
502/150/1502	Local Economic Development	Ensure economic growth	Local Economic Development	Formalization of Jabulani Informal Settlement	PED	-	50 000	-	-	-	-

PROJECTS OVER 3 YEARS

VOTE NUMBER	KPA	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT NAME	OWNER	TOTAL CAPITAL BUDGET 2010/2011	TOTAL OPERATIONAL BUDGET 2010/2011	TOTAL CAPITAL BUDGET 2011/2012	TOTAL OPERATIONAL BUDGET 2011/2012	TOTAL CAPITAL BUDGET 2012/2013	TOTAL OPERATIONAL BUDGET 2012/2013
502/150/1 502	Local Economic Development	Ensure economic growth	Local Economic Development	Land Audit	PED	-	150 000	-	-	-	-
502/150/1 502	Local Economic Development	Ensure economic growth	Local Economic Development	Intergrated (Human Settlement) Identify Land for Development: Northam & Thabazimbi	PED	-	11 000	-	-	-	-

PROJECTS AND MONTHLY EXPENDITURE

VOTE NUMBER	PROJECT NAME	OWNER	TOTAL CAPITAL BUDGET 2010/2011	TOTAL OPERATIONAL BUDGET	Projected expenditure - year to date			Projected expenditure - year to date			Projected expenditure - year to date			Projected expenditure - year to date		
					July	August	September	October	November	December	January	February	March	April	May	June
702/830/0954	Regorogile ext. 4 paving of internal streets	CIV	14 350 000	-	3 000 000	3 800 000	5 000 000	7 337 500	9 675 000	12 012 500	14 350 000	14 350 000	14 350 000	14 350 000	14 350 000	14 350 000
702/830/0954	Rooiberg upgrading of internal roads	CIV	6 000 000	-	1 200 000	2 780 000	4 820 000	5 213 000	5 606 000	6 000 000	6 000 000	6 000 000	6 000 000	6 000 000	6 000 000	6 000 000
702/830/0954	Regorogile ext. paving of internal streets	CIV	428 248	-	428 248	428 248	428 248	428 248	428 248	428 248	428 248	428 248	428 248	428 248	428 248	428 248
702/830/0954	Rooiberg development of new cemeteries	CIV	2 155 062	-	718 354	718 354	718 354	718 354	718 354	718 354	718 354	718 354	718 354	718 354	718 354	718 354
702/830/0954	Regorogile Multi purpose centre	CIV	1 458 690	-	1 458 690	1 458 690	1 458 690	1 458 690	1 458 690	1 458 690	1 458 690	1 458 690	1 458 690	1 458 690	1 458 690	1 458 690
702/830/0954	Northam extensions and Rooiberg upgrading of sports facilities	CIV	2 000 000	-	247 895	282 410	675 323	1 087 689	1 437 320	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000
703/830/0954	Northam ext. 7 construction of water and sewer reticulation	CIV	5 600 000	-	1 120 000	2 613 300	4 106 600	5 600 000	5 600 000	5 600 000	5 600 000	5 600 000	5 600 000	5 600 000	5 600 000	5 600 000
705/830/0959	Northam, Regorogile ext. 6, 7 & 9 installation of Highmast lights	CIV	2 500 000	-	625 000	1 250 000	1 875 000	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000
705/830/0959	Rooiberg electrification of informal settlements	CIV	363 000	-	72 600	145 200	217 800	290 400	363 000	363 000	363 000	363 000	363 000	363 000	363 000	363 000
705/830/0959	Regorogile electrification of RDP Houses Ext. 3	CIV	3 317 000	-	663 400	1 326 800	1 990 200	2 653 600	3 317 000	3 317 000	3 317 000	3 317 000	3 317 000	3 317 000	3 317 000	3 317 000
705/830/0959	Appiesdoorn (Regorogile ext. 9) Electrification of informal settlements	CIV	1 320 000	-	264 000	528 000	792 000	1 056 000	1 320 000	1 320 000	1 320 000	1 320 000	1 320 000	1 320 000	1 320 000	1 320 000
705/830/0960	Regorogile ext. 5 & 9 conversion of prepaid metering system	CIV	1 909 000	-	636 333	1 272 666	1 909 000	1 909 000	1 909 000	1 909 000	1 909 000	1 909 000	1 909 000	1 909 000	1 909 000	1 909 000
401/830/0951	Development of HIV/AIDS Strategy	HR	-	200 000	33 300	66 600	99 900	133 200	166 500	200 000	200 000	200 000	200 000	200 000	200 000	200 000
401/830/0951	ABET	HR	-	100 000	8 300	16 600	24 900	33 200	41 500	49 800	58 100	66 400	74 700	83 000	91 300	100 000
401/830/0951	Implementation of EAP	HR	-	200 000			50 000	50 000	50 000	100 000	100 000	100 000	150 000	150 000	150 000	200 000

PROJECTS AND MONTHLY EXPENDITURE

VOTE NUMBER	PROJECT NAME	OWNER	TOTAL CAPITAL BUDGET 2010/2011	TOTAL OPERATIONAL BUDGET	Projected expenditure - year to date			Projected expenditure - year to date			Projected expenditure - year to date			Projected expenditure - year to date		
					July	August	September	October	November	December	January	February	March	April	May	June
401/830/0951	Learnerships (Finance/Nature conservation)	HR	-	350 000			87 500	87 500	87 500	175 000	175 000	175 000	262 500	262 500	262 500	350 000
103/830/0951	Development of Public Participation Strategy	IDP	-	20 000	7 000	13 500	20 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000
103/830/0951	Public Participation (Road Shows, consultations, Imbizos)	IDP	-	400 000	-	-	10 000	-	190 000	200 000	200 000	390 000	390 000	390 000	400 000	400 000
604/340/0318	Speed control machine	PS	500 000	-	-	-	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000
604/830/0951	Construction of new licensing office	PS	3 000 000	-	1 000 000	1 700 000	2 400 000	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000
604/830/0951	Security bakkie	PS	150 000	-	-	-	-	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000
604/830/0951	LDV(2) 4X4	PS	300 000	-	-	-	-	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000
604/830/0951	Refuse removal truck	SW	1 800 000	-	-	-	-	1 800 000	1 800 000	1 800 000	1 800 000	1 800 000	1 800 000	1 800 000	1 800 000	1 800 000
301/830/0951	Debt Collection and Credit Control	REV	-	3 000 000	650 000	420 000	480 000	220 000	240 000	210 000	260 000	260 000	260 000	260 000	260 000	260 000
503/830/0951	Develop a Tourism Policy	LED	-	11 000	-	-	11 000	11 000	11 000	11 000	11 000	11 000	11 000	11 000	11 000	11 000
503/830/0951	Correlate Tourism Forum	LED	-	11 000	-	11 000	11 000	11 000	11 000	11 000	11 000	11 000	11 000	11 000	11 000	11 000
503/830/0951	Support voluntary Tourism Development Agencies	LED	-	50 000	-	-	-	-	-	-	-	-	-	50 000	50 000	50 000
503/830/0951	Develop and Implement Tourism Strategy	LED	-	273 000	-	123 000	123 000	150 000	150 000	150 000	150 000	150 000	150 000	273 000	273 000	273 000
503/830/0951	Facilitate and Monitor Local Procurements by the Mines	LED	-	11 000	-	-	-	-	-	-	-	-	-	11 000	11 000	11 000
503/830/0951	Monitor the Implementation of SLP Projects	LED	-	11 000	-	-	-	-	-	-	-	-	-	11 000	11 000	11 000
503/830/0951	Coordinate SMME Forum	LED	-	11 000	-	-	-	-	-	-	-	-	-	11 000	11 000	11 000
503/830/0951	LED Support (Skills Development for SMMEs)	LED	-	100 000	-	-	25 000	25 000	25 000	50 000	50 000	50 000	75 000	75 000	75 000	100 000
503/830/0951	Provision of Market Stalls	LED	-	800 000	-	-	-	-	-	-	-	-	-	800 000	800 000	800 000

PROJECTS AND MONTHLY EXPENDITURE

VOTE NUMBER	PROJECT NAME	OWNER	TOTAL CAPITAL BUDGET 2010/2011	TOTAL OPERATIONAL BUDGET	Projected expenditure - year to date			Projected expenditure - year to date			Projected expenditure - year to date			Projected expenditure - year to date		
					July	August	September	October	November	December	January	February	March	April	May	June
503/830/0951	Develop a Rural Development Strategy (Farms)	LED	-	50 000	-	-	-	-	-	-	-	-	-	50 000	50 000	50 000
503/830/0951	Establish a Field Cropping Cluster	LED	-	11 000	-	-	-	-	-	-	-	-	-	11 000	11 000	11 000
503/830/0951	Establish a Red Meat Cluster	LED	-	11 000	-	-	-	-	-	-	-	-	-	11 000	11 000	11 000
503/830/0951	Establish a Game Farm Cluster	LED	-	11 000	-	-	-	-	-	-	-	-	-	11 000	11 000	11 000
503/830/0951	Develop an Implementation Plan for Marketing and Investment Strategy	LED	-	11 000	-	-	-	-	-	-	-	-	-	11 000	11 000	11 000
503/830/0951	Marketing and Branding of Thabazimbi Municipality	LED	-	80 000	-	-	20 000	20 000	20 000	40 000	40 000	40 000	60 000	60 000	60 000	80 000
503/830/0951	Facilitate LED Summit	LED	-	50 000	-	-	-	-	-	-	-	50 000	50 000	50 000	50 000	50 000
502/150/1502	Site Development Applications	PED	-	11 000	-	-	11 000	-	-	-	-	-	-	11 000	11 000	11 000
502/150/1502	Management of Illegal Structures	PED	-	11 000	-	11 000	-	-	-	-	-	-	-	11 000	11 000	11 000
502/150/1502	Processing of Building Plans	PED	-	11 000	-	-	-	-	-	-	-	-	-	11 000	11 000	11 000
502/150/1502	Development of an Open Space Framework (Regorogile & Thabazimbi)	PED	-	11 000	-	123 000	-	-	-	-	-	-	-	11 000	11 000	11 000
502/150/1502	Township Establishment Apeisdoring & Rosseauspoort	PED	-	11 000	-	11 000	-	-	-	-	-	-	-	11 000	11 000	11 000
502/150/1502	Local Area Development Plan (Northam & Thabazimbi)	PED	-	11 000	-	-	-	-	-	-	-	-	-	-	11 000	11 000
502/150/1502	Formalization of Jabulani Informal Settlement	PED	-	50 000	-	-	-	-	-	-	-	-	-	-	50 000	50 000
502/150/1502	Land Audit	PED	-	150 000	-	-	25 000	-	-	-	-	-	25 000	50 000	50 000	50 000

PROJECTS AND MONTHLY EXPENDITURE

VOTE NUMBER	PROJECT NAME	OWNER	TOTAL CAPITAL BUDGET 2010/2011	TOTAL OPERATIONAL BUDGET	Projected expenditure - year to date			Projected expenditure - year to date			Projected expenditure - year to date			Projected expenditure - year to date		
					July	August	September	October	November	December	January	February	March	April	May	June
502/150/1 502	Intergrated (Human Settlement) Identify Land for Development: Northam & Thabazimbi	PED	-	11 000	-	-	-	-	-	-	-	-	11 000	11 000	11 000	11 000

Vote Description	2006/07	2007/08	2008/09	Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
R thousand									
Revenue by Vote									
001 Political Office Bearers	45 106	48 830	44 597	67 911	56 189	56 189	71 469	82 763	85 790
002 Municipal Manager	-	-	-	-	-	-	-	-	-
003 Budget and Treasury	5 624	6 938	8 917	4 889	4 552	4 552	6 484	6 905	7 444
004 Planning and Development	478	655	-	803	803	803	838	893	962
005 Technical Services	21 096	18 567	47 998	62 444	69 132	69 132	79 438	84 602	91 201
006 Corporate Services	1 086	646	590	1 465	1 465	1 465	2 127	2 265	2 442
007 Community and Social Services	8 972	7 375	6 622	11 303	7 203	7 203	18 707	24 666	26 482
Total Revenue by Vote	82 361	83 010	108 724	148 813	139 343	139 343	179 063	202 094	214 321
Expenditure by Vote to be appropriated									
001 Political Office Bearers	21 644	21 111	18 692	32 694	30 303	30 303	33 366	35 534	38 306
002 Municipal Manager	-	-	2 362	2 598	3 292	3 292	3 947	4 192	4 550
003 Budget and Treasury	4 094	2 862	4 356	3 701	11 016	11 016	21 838	23 259	25 074
004 Planning and Development	2 197	1 884	3 787	2 173	-	-	5 152	5 487	5 915
005 Technical Services	28 447	40 747	49 118	78 189	70 513	70 513	72 854	83 501	90 449
006 Corporate Services	704	391	5 047	2 445	6 813	6 813	16 326	17 377	18 756
007 Community and Social Services	14 094	15 269	15 025	26 937	16 941	16 941	21 889	23 373	26 591
Total Expenditure by Vote	71 180	82 264	98 386	148 737	138 879	138 879	175 371	192 722	209 640
Surplus/(Deficit) for the year	11 181	746	10 338	76	464	464	3 692	9 372	4 681

Standard Classification Description	2006/07	2007/08	2008/09	Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
R thousand									
Revenue - Standard									
Executive & Council	45 106	48 830	44 241	43 580	56 189	56 189	71 469	82 763	85 790
Budget & Treasury Office	5 624	6 938	8 917	1 831	4 552	4 552	6 484	6 905	7 444
Corporate Services	1 086	646	590	1 520	1 465	1 465	2 127	2 265	2 442
Planning & Development	478	655	356	5 051	803	803	838	893	962
Health				-	-	-	-	-	-
Community & Social Services	234	247	190	5 845	297	297	393	5 162	5 456
Housing	-			-	-	-	-	-	-
Public Safety	3 839	2 943	18 485	10 843	2 370	2 370	3 960	4 217	4 547
Sport and Recreation			15	4 882	16	16	-	-	-
Environmental Protection				-	-	-	-	-	-
Waste Management	4 900	4 185	4 651	6 543	4 520	4 520	14 354	15 288	16 480
Waste Water Management	5 040	5 584	5 462	4 033	9 686	9 686	13 646	14 533	15 667
Road Transport	51	25	-	20 182	30	30	61	65	70
Water	10 395	9 057	14 202	19 667	25 947	25 947	30 903	32 911	35 478
Electricity	5 609	3 901	11 615	24 837	33 468	33 468	34 828	37 092	39 985
Total Revenue - Standard	82 361	83 010	108 724	148 813	139 343	139 343	179 063	202 094	214 321
Expenditure - Standard									
Executive & Council	33 196	34 005	36 546	97 877	23 188	23 188	37 313	39 727	42 855
Budget & Treasury Office	3 835	2 893	4 316	5 102	11 066	11 066	21 838	23 258	25 265
Corporate Services	-	290	5 001	691	13 720	13 720	15 576	16 575	17 899
Planning & Development	2 197	1 904	3 752	837	4 292	4 292	5 152	5 486	5 915
Health	1 172	-	-	-	-	-	5	5	6
Community & Social Services	1 616	2 784	3 414	208	3 542	3 542	5 206	5 544	7 476
Housing	-	-	-	-	-	-	-	-	-
Public Safety	5 831	6 049	2 220	2 968	8 429	8 429	14 057	14 970	16 138
Sport and Recreation	3 062	2 780	6 020	17	-	-	4 426	4 713	5 082
Environmental Protection	-	-	-	-	4 077	4 077	-	-	-
Waste Management	3 376	3 036	3 366	85	395	395	4 886	5 193	5 622
Waste Water Management	3 579	2 295	3 377	10 107	3 513	3 513	3 698	3 938	4 245
Road Transport	-	-	1 061	-	22 096	22 096	18 243	19 311	21 099
Water	9 442	8 672	12 289	20 106	19 057	19 057	17 537	18 664	20 151
Electricity	3 874	17 557	17 025	10 738	25 505	25 505	27 435	35 339	37 887
Total Expenditure - Standard	71 181	82 264	98 386	148 737	138 879	138 879	175 371	192 722	209 640
Surplus/(Deficit) for the year	11 181	746	10 338	76	464	464	3 692	9 372	4 681

Vote Description	2006/07	2007/08	2008/09	Current Year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
R thousand										
Capital expenditure - Municipal Vote										
<i>Multi-Year expenditure to be appropriated</i>										
001 Political Office Bearers	400	6	-	-	-	-	-	-	-	-
002 Municipal Manager	-	92	-	-	-	-	-	3 150	3 367	3 600
003 Budget and Treasury	-	48	-	-	-	-	-	150	160	171
004 Planning and Development	45	-	58	4 344	4 344	4 344	4 344	-	-	-
005 Technical Services	18 952	10 871	17 438	24 092	27 050	27 050	27 050	33 989	36 334	38 841
006 Corporate Services	151	105	790	800	800	800	800	2 500	2 673	2 857
007 Community and Social Services	604	4 326	7 554	3 818	860	860	860	9 250	9 888	10 571
Capital Multi-year expenditure sub-total	20 152	15 449	25 840	33 054	33 054	33 054	33 054	49 039	52 422	56 039
<i>Single Year expenditure to be appropriated</i>										
Capital single-year expenditure sub-total	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	20 152	15 449	25 840	33 054	33 054	33 054	33 054	49 039	52 422	56 039
Capital Expenditure - Standard										
Executive & Council	400	98						3 150	3 367	3 600
Budget & Treasury Office	-	48						150	160	171
Corporate Services	151	105	790	800	800	800	800	3 250	3 474	3 714
Planning & Development	45	-	58	4 344	4 344	4 344	4 344	-	-	-
Health								-	-	-
Community & Social Services	604	4 326	7 554	3 818	860	860	860	7 400	7 911	8 456
Housing									-	-
Public Safety									-	-
Sport and Recreation								100	107	114
Environmental Protection									-	-
Waste Management	-	-						2 500	2 673	2 857
Waste Water Management	3 625	-	884						-	-
Road Transport	4 204	10 715	13 296	24 092	27 050	27 050	27 050	21 815	23 320	24 929
Water	11 123	-	1 494					3 255	3 480	3 720
Electricity	-	156	1 763					7 419	7 930	8 478
Total Capital Expenditure - Standard	20 152	15 448	25 840	33 054	33 054	33 054	33 054	49 039	52 422	56 039
Funded by:										
National Government	12 703	14 661	20 464	25 855	25 855	25 855	25 855	28 892	34 749	42 252
Provincial Government								-	-	-
District Municipality								-	-	-
Other Grants & Subsidies	1 710	788	2 650	1 000	1 000	1 000	1 000	5 000	10 000	3 000
Total Capital transfers recognised	14 413	15 449	23 114	26 855	26 855	26 855	26 855	33 892	44 749	45 252
Public contributions & donations										
Borrowing										
Internally generated funds	5 739	-	2 726	6 199	6 199	6 199	6 199	15 147	7 673	10 787
Total Capital Funding	20 152	15 449	25 840	33 054	33 054	33 054	33 054	49 039	52 422	56 039

Vote Description	2006/07	2007/08	2008/09	Current Year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
R thousand										
Capital expenditure - Municipal Vote										
Multi-Year expenditure appropriation										
001 Political Office Bearers	400	6	-	-	-	-	-	-	-	-
101 Council General	400	6	-	-	-	-	-	-	-	-
102 Secretariat	-	-	-	-	-	-	-	-	-	-
103 Public Relations	-	-	-	-	-	-	-	-	-	-
002 Municipal Manager	-	92 231	-	-	-	-	-	3 150	3 367	3 600
201 Office : Municipal Manager	-	92	-	-	-	-	-	3 150	3 367	3 600
202 Internal Audit Unit	-	-	-	-	-	-	-	-	-	-
003 Budget and Treasury	-	48	-	-	-	-	-	150	160	171
301 Office : Chief Financial Officer	-	-	-	-	-	-	-	150	160	171
302 Supply Chain and Expenditure	-	48	-	-	-	-	-	-	-	-
303 Debtor's Management and Income	-	-	-	-	-	-	-	-	-	-
304 Financial Reporting	-	-	-	-	-	-	-	-	-	-
004 Planning and Development	45	-	58	4 344	4 344	4 344	4 344	-	-	-
401 Office :Planning and Development Manager	45	-	58	-	-	-	-	-	-	-
402 Town Planning	-	-	-	-	-	-	-	-	-	-
403 Local Economic Development	-	-	-	4 344	4 344	4 344	4 344	-	-	-
404 Game Reserve	-	-	-	-	-	-	-	-	-	-
005 Technical Services	18 952	10 871	17 438	24 092	27 050	27 050	27 050	33 989	36 334	38 841
501 Office : Technical Services Manager	-	-	1 109	-	-	-	-	-	-	-
502 Roads and Stormwater	2 955	10 715	12 188	18 000	20 958	20 958	20 958	21 815	23 320	24 929
503 Water	11 123	-	1 494	1 000	1 000	1 000	1 000	4 755	5 083	5 434
504 Waste Water Management	3 625	-	884	5 092	5 092	5 092	5 092	-	-	-
505 Electricity	-	156	1 763	-	-	-	-	7 419	7 930	8 478
506 Mechanical Workshop	1 249	-	-	-	-	-	-	-	-	-
006 Corporate Services	151	105	790	800	800	800	800	2 500	2 673	2 857
601 Office : Corporate Services Manager	-	105	790	200	200	200	200	2 500	2 673	2 857
602 Human Resource	-	-	-	600	600	600	600	-	-	-
603 Administration and Council Support	-	-	-	-	-	-	-	-	-	-
604 Legal Services	151	-	-	-	-	-	-	-	-	-
007 Community and Social Services	604	4 326	7 554	3 818	860	860	860	9 250	9 888	10 571
701 Office : Community & Social Manager	-	-	84	-	-	-	-	400	428	457
702 Protection Services	604	2 708	526	860	860	860	860	6 000	6 414	6 857
703 Fire Fighting and Preventing	-	63	-	-	-	-	-	350	374	400
704 Community Development Services	-	959	4 800	-	-	-	-	-	-	-
705 Waste Management	-	-	-	-	-	-	-	2 500	2 673	2 857
706 Parks; Sport and Recreation	-	10	-	-	-	-	-	-	-	-
707 Cemeteries	-	587	2 144	2 958	-	-	-	-	-	-
Total Capital Expenditure	20 152	15 449	25 840	33 054	33 054	33 054	33 054	49 039	52 422	56 039

Description	2006/07	2007/08	2008/09	Current Year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
R thousand										
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Ratepayers and other	35 759	41 905	41 431	74 110	74 110	74 110	74 110	27 261	29 274	30 045
Government - operating	29 134	44 967	30 808	24 752	25 720	25 720	25 720	47 438	50 940	52 282
Government - capital			21 956	20 384	20 384	20 384	20 384	33 892	36 394	37 353
Interest	1 112	5 294	2 801	2 912	2 912	2 912	2 912	804	863	886
Dividends										
Payments										
Suppliers and employees	-45 315	-48 945	-50 306	-93 854	-90 185	-90 185	-90 185	-38 339	-52 618	-53 974
Finance charges	-2 482	-2 539	-1 576	-2 600	-2 600	-2 600	-2 600	-1 095	-1 176	-1 207
Transfers and Grants	-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES	18 208	40 683	45 114	25 704	30 341	30 341	30 341	69 962	63 677	65 384
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE	-	-	-	-	-	-	-	-	-	-
Decrease (Increase) in non-current debtors	-	-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-939	-2 992	-2 338	-116	-116	-116	-116	-12 000	-12 886	-13 225
Payments										
Capital assets	-20 152	-15 164	-13 652	-	-6 136	-6 136	-6 136	-49 039	-52 422	-56 039
NET CASH FROM/(USED) INVESTING ACTIVITIES	-21 091	-18 155	-15 990	-116	-6 252	-6 252	-6 252	-61 039	-65 308	-69 265
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans			-	-	-	-	-	-	-	-
Borrowing long term/refinancing			-	-	-	-	-	-	-	-
Increase in consumer deposits	245	25	-503	26	26	26	26	27	29	30
Payments										
Repayment of borrowing	1 641	-806	-7 776	-1 508	-1 508	-1 508	-1 508	-1 568	-1 452	-1 327
NET CASH FROM/(USED) FINANCING ACTIVITIES	1 886	-782	-8 280	-1 482	-1 482	-1 482	-1 482	-1 541	-1 423	-1 297
NET INCREASE/ (DECREASE) IN CASH HELD	-996	21 746	20 844	24 106	22 607	22 607	22 607	7 382	-3 054	-5 177
Cash/cash equivalents at the year begin:	-7 547	-8 543	-10 358	-7 945	-7 945	-7 945	-7 945	950	8 332	5 278
Cash/cash equivalents at the year end:	-8 543	13 202	10 486	16 161	14 662	14 662	14 662	8 332	5 278	101

Approval of Mayor

Signature

Date

