

NKETOANA LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FINANCIAL YEAR 2008/2009

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Section 69 of the Municipal Finance Management Act (MFMA) requires that a municipality prepares a **Service Delivery and Budget Implementation Plan** (SDBIP). The SDBIP gives effect to the Integrated Development Plan (IDP) and the budget of the municipality. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. To implement the budget the SDBIP serves as an understanding between the administration, council and the community on how the implementation of the budget will give affect to the achievement of the goals and objectives set by the council to meet the needs of the community during the applicable financial year.

The three most important components of the SDBIP are:-

- Monthly projections of revenue to be collected from each source (to be compiled after approval of the budget);
- Monthly projections of operating and capital expenditure and revenue per vote (be compiled after approval of the budget); and
- Quarterly projections of service delivery targets and performance indicators for each vote (this document).

The quarterly projections of service delivery targets and performance indicators are aligned with the strategic objectives of the Council as formulated in the IDP. The working objectives of Nketoana Municipality that were derived from the IDP and to which the different votes in the SDBIP are aligned for 2008/2009 are:-

- To eradicate sewer backlog, given the bucket eradication target of December 2008
- To provide sufficient & clean water supply
- Finality of RDP Houses
- Eradicate electricity backlog
- Improve the standard of roads
- Storm water drainage in the Municipal area
- Maintain the existing roads
- New bus roads in all towns
- Complete the new solid waste site in Reitz by 2009

- Improve waste management services in the Municipal area
- Create sustainable jobs & retain them
- Invest in agriculture
- Promote tourism in the Municipal area signage
- Maintain recreational facilities
- Co-ordinate the provision of basic health and social grants
- Reduce the scourge of HIV & AIDS in the Municipality

The different budget votes are presented in the SDBIP according to the department of the municipality.

Monthly Cash Flow Projections

MONTHLY CASH FLOWS	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	Jul 2008 R'000	Aug 2008 R'000	Sept 2008 R'000	Oct 2008 R'000	Nov 2008 R'000	Dec 2008 R'000	Jan 2009 R'000	Feb 2009 R'000	Mar 2009 R'000	Apr 2009 R'000	May 2009 R'000	June 2009 R'000	Full Year 2008/9 R'000	Full Year 2009/10 R'000	Full Year 2010/11 R'000
<u>Cash Operating Receipts by Source</u>															
Property rates	549	549	549	549	549	549	549	549	549	549	549	549	6588	6983	7402
Service charges - electricity	924	924	924	924	924	924	924	924	924	924	924	924	11088	11753	12458
Service charges - water	198	198	198	198	198	198	198	198	198	198	198	198	2376	2519	2670
Service charges - sanitation	787	787	787	787	787	787	787	787	787	787	787	787	9444	10011	10611
Service charges - refuse	765	765	765	765	765	765	765	765	765	765	765	765	9180	9731	10315
Rental of facilities and equipment	145	146	147	148	149	150	151	152	153	154	155	156	1806	1914	2029
Interest earned - outstanding debtors	675	676	677	678	679	680	681	682	683	684	685	686	8166	8656	9175
Fines	6.2	6.2	6.2	6.2	6.2	6.2	6.2	6.2	6.2	6.2	6.2	6.2	74.4	79	84
Licenses and permits	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	9.6	10	11
Grants - operating (incl. grants from other municipalities)	13810	x	x	x	9257	x	x	15427	x	x	x	x	38494	40804	43252
other income	141	141	141	141	141	141	141	141	141	141	141	141	1692	1794	1901
Cash Operating Receipts by Source	18001	4193	4195	4197	13456	4201	4203	19632	4207	4209	4211	4213	88918	94253	99908
Other Cash Receipts by Source															
Receipts from old outstanding debtors	x	x	x	x	x	x	x	x	x	x	x	x	0	x	x
Total Cash Receipts by Source	18001	4193	4195	4197	13456	4201	4203	19632	4207	4209	4211	4213	88918	94253	99908
Cash Operating Payments															

by Type															
Employee related costs	2722	2722	2722	2722	2722	2722	2722	2722	2722	2722	2722	2722	32664	34624	36701
Remuneration of Councillors	292	292	292	292	292	292	292	292	292	292	292	292	3504	3714	3937
Repairs and maintenance	851	851	851	851	851	851	851	851	851	851	851	851	10212	10825	11474
Interest paid	134	134	134	134	134	134	134	134	134	134	134	134	1608	1704	1807
Bulk purchases - Electricity	716	716	716	716	716	716	716	716	716	716	716	716	8592	9108	9654
Bulk purchases - Water	273	273	273	273	273	273	273	273	273	273	273	273	3276	3473	3681
General Expenses	1102	1103	1104	1105	1106	1107	1108	1109	1110	1111	1112	1113	13290	14087	14933
Cash Operating Payments by Type	6090	6091	6092	6093	6094	6095	6096	6097	6098	6099	6100	6101	73146	77535	82187
Other Cash Payments by Type	98	98	98	98	98	98	98	98	98	98	98	98	1176	1247	1321
Capital Expenditure	x	x	x	x	x	x	x	x	x	x	x	x	0	x	x
Loans repaid	98	98	98	98	98	98	98	98	98	98	98	98	1176	1247	1321
Total Cash Payments by Type	6188	6189	6190	6191	6192	6193	6194	6195	6196	6197	6198	6199	74322	78781	83508
NET INCREASE / (DECREASE) IN CASH & INVESTMENTS	11813	-1996	-1995	-1994	7264	-1992	-1991	13437	-1989	-1988	-1987	-1986	14596	15471	16400

Closing Balance 9817 7822 5828 13092 11100 9109 22546 20557 18569 16582 14596

**COUNCIL AND EXECUTIVE
OPERATING BUDGET 2008/2009**

R4 444 264

VOTE DESCRIPTION: MUNICIPAL MANAGER

MANAGER RESPONSIBLE FOR VOTE: SIPHO THOMAS

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR (Unit of measurement)	KEY PERFORMANCE TARGET (number of units)				
			Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
ENSURING GOOD GOVERNANCE	To establish an effective, efficient and performance driven administration that is managed in accordance with Structures Act and other legislation to ensure implementation of the IDP	Performance agreements for section 57 employees. Evaluation and Monitoring 4	4	0	2	2	0
	Implementing Strategic Internal Audit Plan. Effective operation of the internal audit function.	Audit plan Quarterly internal audit reports.	Approved audit plan 3		2	4	4
	Risk Management	Risk management and fraud prevention plan	Approved audit plan Plan implemented		Approved audit plan	Approved audit plan	Approved audit plan
					1	1	1
						50%	85%
ENSURING GOOD GOVERNANCE	Compliance with legislations. (Project Compliance)	Compliance	50%	0	15%	15%	20%

VOTE DESCRIPTION: MUNICIPAL MANAGER

MANAGER RESPONSIBLE FOR VOTE: SIPHO THOMAS

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR (Unit of measurement)	KEY PERFORMANCE TARGET (number of units)				
			Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Create sustainable jobs & retain them	Develop LED Strategy.	Approved Strategy	Approved Strategy	0	10%	40%	50%
	Initiate expanded public works programme to create jobs.	25 jobs created	25			7	18
	Develop signage to promote signage.	Tourism Signs in Regional Roads	2			1	1
	Establish SMME development Centre	SMME Centre	1		Concept developed	Obtain funding	Establish site

FINANCIAL SERVICES
OPERATING BUDGET 2008/2009
R15 185 330

VOTE DESCRIPTION: FINANCE DEPARTMENT

Manager responsible for VOTE: CFO

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR (unit of measurement)	KEY PERFORMANCE TARGET (number of units)				
			Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
ACHIEVE SUSTAINABLE FINANCIAL VIABILITY	Review existing internal controls including documentation of the systems, processes and finalising of job descriptions	<ul style="list-style-type: none"> Report on internal controls compiled, approved by Council and implemented. All staff in the Finance Directorate will have a job description. Implement as per project plan 	100%	40%	30%	15%	15%
	Review, compilation and implementation of major policies Align and implement policies and procedures in accordance with the MFMA	<ul style="list-style-type: none"> Various policies, in compliance with MFMA requirements to be adopted by Council Implement as per project plan 	100%	40%	30%	15%	15%

VOTE DESCRIPTION: FINANCE DEPARTMENT

Manager responsible for VOTE: CFO

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR (Unit of measurement)	KEY PERFORMANCE TARGET (number of units)				
			Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
ACHIEVE SUSTAINABLE FINANCIAL VIABILITY	Medium Term Income and Expenditure Framework	Approved Operating and Capital budgets for 2009/2010 Budget Monitoring	Adherence to budget time-table 9	Execute responsibilities of Finance in terms of budget time-table	Execute responsibilities of Finance in terms of budget time-table	Execute responsibilities of Finance in terms of budget time-table	Final Approved Budgets for 2007/2008
	Financial Planning: Review and update financial plan as per restructuring grant conditions	Five Year Financial Plan	Updated Five Year Plan	Tasks as per project plan to develop Financial plan	Tasks as per project plan to develop Financial plan	Tasks as per project plan to develop Financial plan	Approved Five year Financial Plan
ENSURING GOOD GOVERNANCE	Resolve outstanding audit queries.	Improved audit report.	Qualified Audit Report				Qualified Audit Report.

VOTE DESCRIPTION: FINANCE DEPARTMENT

MANAGER RESPONSIBLE FOR VOTE: CFO

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR (Unit of measurement)	KEY PERFORMANCE TARGET (Number of units)				
			Annual target	Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target
ACHIEVE SUSTAINABLE FINANCIAL VIABILITY	Effective Revenue Management (Cleaning of database)	% of existing accounts screened and rectified	40 %	10%	20%	30%	40%
		% improvement in collection rate on current billing	10%	2.5%	5%	7.5%	10%
		% of the monthly municipal service accounts rendered on time	100%	90%	95%	100%	100%
		% Reduction in consumer queries received	60%	15%	30%	45%	60%
	Implementation of Property Rates Act	Approved implementation plan and approved budget to implement	Approved implementation plan	Identify requirements of Act	Compile implementation plan	Submit for approval	Budget for implementation according to plan
	MFMA compliance according to National Treasury timeframes	100% compliance as per project plan	100%	100%	100%	100%	100%

CORPORATE SERVICES
OPERATING BUDGET 2008/2009
R4 594 785

OPERATING BUDGET 2008/2009

VOTE DESCRIPTION: CORPORATE SERVICES

Manager responsible for VOTE: Manager Corporate

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR (Unit of measurement)	KEY PERFORMANCE TARGET (number of units)				
			Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
ENSURING GOOD GOVERNANCE							
	Daily processing of outgoing and incoming mail	Have outgoing documents mailed on a daily basis.	100%	100%	100%	100%	100%
		Distribute incoming mail daily.	100%	100%	100%	100%	100%
Committee Services	Production of agendas and minutes of Council and its committees: - Council - Exco -	4 12 -	1 3	1 3	1 3	1 3	

Vote description: CORPORATE SERVICES

Manager responsible for VOTE: MANAGER CORPORATE SERVICES

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	Key performance indicator(Unit of measurement)	KEY PERFORMANCE TARGET (number of units)				
			Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
ENSURING GOOD GOVERNANCE							
	Auxiliary Services	Reduction of telephone cost at main switchboard	20% reduction in cost	2%	5%	5%	8%
	Update the website of the municipality.	Updating of Website	9 updates	0	3	3	3
ENSURING GOOD GOVERNANCE	Human Development	Filling of vacant post.	20	2	10	5	3
		Training of staff	273	20	50	103	100
		Convene Local Labour Forum	4	1	1	1	1
		Convene Training Committee	4	1	1	1	1

VOTE DESCRIPTION: CORPORATE SERVICES

Manager responsible for vote: MANAGER CORPORATE

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR (Unit of measurement)	KEY PERFORMANCE TARGET (number of units)				
			Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
ENSURING GOOD GOVERNANCE	Rationalization of bylaws	Number of bylaws promulgated	4	-	50%	-	50%
	Review, revise and develop policies	Number of reviewed, develop policies	5	-	5	-	-
	Contract Management	Number of contracts reviewed	20	-	10	-	10
ENSURING GOOD GOVERNANCE	Repair and maintenance of buildings.	No of building maintained.	3	1	1	1	-

INFRASTRUCTURE AND TECHNICAL SERVICES

OPERATING BUDGET 2008/2009

VOTE DESCRIPTION: PUBLIC WORKS

Manager responsible for VOTE MANAGER PUBLIC WORKS

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR (Unit of measurement)	KEY PERFORMANCE TARGET (number of units)				
			Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
IMPROVE THE STANDARD OF ROADS	Tar Road Rehabilitation	m ² of tar road rehabilitated	2500	700	700	700	300
	Tar Road Patching (Small)	number of potholes repaired	1500	350	350	350	450
	Gravel Road - Rip, Shape & recompact	Km gravel Roads Rip, Shape & recomputed	100	25	25	25	25
	Gravel Road Re-gravel	Km Gravel Roads re-graveled	28	7.8	6.2	6.2	7.8
	Barriers	Meter barriers replace / implemented	200	56	44	40	56
	Cleaning of Catch pits	No of Catch pits cleaned	100	25	25	25	25
	Cleaning of Storm water pipes	Km Storm water pipes cleaned	7	1.8	1.8	1.8	1.8
	(Re)building of Catch pits (CP) and Manholes (MH)	No of Catch pits and manholes (re) build	10	2	2	2	4
	Cleaning of Concrete Canals	Km Concrete Canals cleaned	16	4	4	4	4
	Cleaning of Gravel Canals	Km Gravel Canals cleaned	10	2.5	2.5	2.5	2.5

VOTE DESCRIPTION : PUBLIC WORKS

Manager responsible for Vote: MANAGER PUBLIC WORKS

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR (Unit of measurement)	KEY PERFORMANCE TARGET (Number of Units)				
			Annual Target	Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target
TO PROVIDE SUFFICIENT AND CLEAN WATER SUPPLY	Maintenance	Number of pipe leaks repaired	3,000	750	750	750	750
		Number of meter leaks repaired	1,200	300	300	300	300
		Number of valve/FH leaks repaired	320	80	80	80	80
		Number of meters replaced	1,300	325	325	325	325
		Number of works orders completed	200	50	50	50	50
	Existing network upgrading	Length of water pipe replaced in meters	1000	250	250	250	250
	Provide safe drinking water	Number of water samples for testing to SANAS	Class O	Class O	Class O	Class O	Class O
	Household water connections	Number of new water connections	1500	400	400	400	300
	Installation of industrial/business water connections	Number of connections	10	2	2	2	4

VOTE DESCRIPTION : PUBLIC WORKS

Manager responsible for Vote: MANAGER PUBLIC WORKS

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR (Unit of measurement)	KEY PERFORMANCE TARGET (Number of Units)				
			Annual Target	Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target
TO PROVIDE SUFFICIENT AND CLEAN WATER SUPPLY	Comply to license requirement	% Compliance	100%	50%	75%	100%	
	Procure vehicles for the section.	LDV PURCHASED	2			2	
	2ML Reservoir – Petsana	Completed Projects	100%	25%	50%	75%	100%
	Rising Water Main – Petrus Steyn						
3.7 ML Reservoir – Petrus Steyn							
Rising Water Main - Arlington							
New waterpurification - Ntha							

VOTE DESCRIPTION : PUBLIC WORKS Manager responsible for Vote: MANAGER PUBLIC WORKS

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR (Unit of measurement)	KEY PERFORMANCE TARGET (Number of Units) 2006/7				
			Annual Target	Q 1 Target	Q 2 Target	Q 3 Target	Q 4 Target
TO ERADICATE SEWER BACKLOG, GIVEN THE BUCKET ERADICATION TARGET 2008	Maintenance	Number of sewers unblocked	1400	350	350	350	350
		Number of manhole lids replaced	120		40	40	40
		Number of manholes repaired	20		7	7	6
		Length (km) sewers cleaned	35		10	10	15
	Clearing of blocked sewers	Response time in days	1	1	1	1	1
	Failure to cleared sewer blockages within time limit	Number of sewer blockages not cleared within time limit set to unblock sewers	3	1	1	1	
	Prevention of Spillages	No. of spillages	0	0	0	0	0
	Projects	Completed projects	100%	25%	50%	75%	100%

VOTE DESCRIPTION: Electricity Maintenance Manager responsible for VOTE : Technical Manager

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR (Unit of measurement)	KEY PERFORMANCE TARGET (number of units) 2008/2009				
			Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
ERADICATE ELECTRICITY BACKLOG	Replacement of Faulty Electricity Meters	Numbers of faulty meters replaced	2400	600	600	600	600
ERADICATE ELECTRICITY BACKLOG	Protection Testing of 11Kv Panels	Number of panels tested	16		5	5	6
	Appoint critical staff	No of posts	1			1	
	Test and repair Pilot cable faults	Number of pilot cables repaired	20	5	5	5	5
	Pillar box maintenance	Number of pillar boxes serviced	4		2	2	
	Oil testing for transformer	Number of tests performed	60	20	20	20	
	Service 11 kV circuit breaker	Number of 11kV breakers serviced	15	5	5	5	
	Replace overhead lines	Length of bare copper overhead lines replaced	3000m	750 m	750m	750m	750m
	Trimming of trees in overhead lines	trees to trimmed	2000	500	500	500	500
	Replacement of rusted and broken transmission poles	Number of transmission poles replaced	50	10	10	15	15

CLUSTER COMMUNITY SERVICES

OPERATIONAL BUDGET 2008/2009

R 14 962 626

Vote description: Community Services

Manager responsible for VOTE: Manager Community Service

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR (Unit of measurement)	KEY PERFORMANCE TARGET (number of units)				
			Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
CONTINUOUS IMPROVEMENT OF QUALITY AND QUANTITY OF SERVICE DELIVERY							
	Handling of building plans submitted. (Subject to approval of budget!)	30 days for approval.	30days	0	30 days	30 days	30 days
	Building inspections of building activities in respect of approved plans.	% off building inspections requested inspected.	100 %	100 %	100 %	100 %	100 %

Vote description: COMMUNITY SERVICES

Manager responsible for MANAGER COMMUNITY SERVICES

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR (Unit of measurement)	KEY PERFORMANCE TARGET (number of units)				
			Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
PROVIDING AND IMPROVING QUALITY & QUANTITY SUSTAINABLE SERVICE DELIVERY	Administration	Provide Administrative back up to ensure 100% service delivery to communities	100%	100%	100%	100%	100%
	<u>Household collection:</u> Households with sustainable weekly refuse removal services	Refuse collection & removal services:	100%	100%	100%	100%	100%
	<u>Business collection:</u> Provide business stands with sustainable daily refuse removal services	Refuse collection & removal services:	100%	100%	100%	100%	100%
	Removal of illegal dumps of waste (remove backlog of waste per programme) in respective wards	No of illegal dumps removed.	20	5	5	5	5

Vote description: COMMUNITY SERVICES

Manager responsible for MANAGER COMMUNITY SERVICES

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR (Unit of measurement)	KEY PERFORMANCE TARGET (number of units)				
			Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
PROVIDING AND IMPROVING QUALITY & QUANTITY SUSTAINABLE SERVICE DELIVERY							
	Provide daily cleansing of CBD's, main roads and sensitive areas	Street sweeping areas and functions	100%	100%	100%	100%	100%
	Provide daily cleansing of public toilet facilities	Public toilet cleansing facilities	100%	100%	100%	100%	100%
PROVIDING AND IMPROVING QUALITY & QUANTITY SUSTAINABLE SERVICE DELIVERY	Audit and maintain closed site	Based on license requirements, maintain facility	100%	100%	100%	100%	100%
	Provide daily capacity for waste disposal	Contractual commitments and operational issues	100%	100%	100%	100%	100%

VOTE DESCRIPTION: LAND USE MANAGEMENT

Manager responsible for Manager Community Services

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR (Unit of measurement)	KEY PERFORMANCE TARGET (Number of units)				
			Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Create sustainable jobs & retain them	Opening of Township Registers	% completion	65%	45%	50%	60%	65%
	Review of SDF for 2008/9	Reviewed SDF	100%		100%		
Invest in agriculture	Identification of land for human settlement.	Negotiate the process of land acquisition	Approval by Land Affairs	Identification	Negotiations	Acquisition	Approval
Promote tourism in the Municipal area signage	Processing of development applications for: <ul style="list-style-type: none"> • Rezoning • Consent uses • Title removals • Subdivisions • Consolidations • Township Establishment 	Number of month to process	6 months	6 months	6 months	6 months	6 months
			6 months	6 months	6 months	6 months	6 months
			6 months	6 months	6 months	6 months	6 months
			6 months	6 months	6 months	6 months	6 months
			6 months	6 months	6 months	6 months	6 months
			24 months	24 months	24 months	24 months	24 months

Vote Description: Sport and Recreation

Manager responsible: Manager Community Services:

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR (Unit of measurement)	KEY PERFORMANCE TARGET (number of units)				
			Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
PROMOTING SOCIAL AND ECONOMIC DEVELOPMENT							
	Maintenance of Sport Facilities	Conducted routine maintenance at all Sport Facilities once a month	100 %	15%	35%	35%	15%
	Conduct Sport Development Programmes	Number of Development Programmes conducted	6	1	2	2	1
	Stage Events and sport Tournaments	Number of events	12	2	4	4	2
		Number of tournaments	5	1	2	1	1
	Manage Recreational Facilities and Resorts	% increase in the usage of Recreation Facilities, Community Halls and Swimming Pools	10	2%	5%	7%	10%
Development of a sustainable Arts and Culture	Promoted Drama, Arts, National Symbols, Craft, Choral Music and Fine Arts	100%	25%	25%	25%	25%	

VOTE DESCRIPTION: PARKS

Manager responsible for VOTE: Manager Community Service

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR (Unit of measurement)	KEY PERFORMANCE TARGET (number of units)				
			Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
ENSURE SOCIAL AND ECONOMIC DEVELOPMENT							
	Planting of street trees	Provided/replaced 15 % of all households (on site walks) with a new tree or replacement of the old trees by 2008/09	100 %	15 %	35 %	35 %	15 %
	Development of new parks	Developed one park in a previously disadvantaged area	100 %	25 %	50 %	75 %	100 %
	Maintenance of Parks	Conducted routine maintenance of parks at least once in two months	100 %	20 %	30 %	30 %	20 %
	Grass cutting of open spaces	Cut all open spaces once during summer season	100%	10%	40%	40%	10%

VOTE DESCRIPTION: LIBRARIES

Manager responsible for VOTE: Manager Community Service

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR (Unit of measurement)	KEY PERFORMANCE TARGET (number of units)				
			Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
PROMOTING SOCIAL AND ECONOMIC DEVELOPMENT	Collection development	Increased information resources with 10%	100 %	25 %	25 %	25 %	25 %
	Conduct Library Programmes	Conducted 23 Library Programmes at each Community Library	100 %	25 %	50 %	15 %	10 %
	Provide Information Communication Technology	Provided Information Communication Technology access to the Community at 12 Community Libraries	100 %	30 %	20 %	20 %	30 %
	Promote culture of reading and life-long learning	Increase registered membership by 5%	100 %	35 %	15 %	15 %	35 %
	Provide Information and Research	Improved handling of enquiries by 10% to different levels of learners	100 %	25 %	25 %	45 %	5 %

VOTE DESCRIPTION: PUBLIC SAFETY

Manager responsible for VOTE: Manager Community Service

Aligned with KEY FOCUS AREA or IDP OBJECTIVE	KEY PERFORMANCE AREA OF VOTE	KEY PERFORMANCE INDICATOR (Unit of measurement)	KEY PERFORMANCE TARGET (number of units)				
			Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
PROMOTING SOCIAL AND ECONOMIC DEVELOPMENT							
	Traffic Signs	No of Signs (re)placed	20	5	5	5	5
	Road Markings	m ² road marking painted	500	250	250	250	250
	Street Names	No of Street names replace / reinstated	160	45	30	35	45
	Ensuring payments of fines	% payments levels	80%	50%	70%	80%	80%

INTEGRATED DEVELOPMENT PROGRAMME- PROJECTS FOR THE FINANCIAL YEAR 2008/2009

		SOURCE OF FUNDING	WARDS	TOTAL	IMPLEMENTATION
Stat	Project Description & Critical Steps	Source		Total	
PRIORITY 1: VARIOUS DEPARTMENTS					
	Department:Infrastructure: Water				
	Vote: Water				
	Ringfencing Water	Municipal Budget	ALL	R 350 000.00	30-Jun-09
	Water meters all towns (Phase 2)	Municipal Budget	ALL	R 100 000.00	30-Jun-09
	LDV/Water	Municipal Budget	ALL	R 190 000.00	30-Jun-09
	PETSANA				
	2ML Reservoir	MIG	6,7,8,9	R 2 650 000.00	31-Dec-08
	PETRUS STEYN				
	Rising Water Main	MIG	1,2	R 17 500 000.00	30-Jun-09
	3.7 ML Reservoir	MIG	1,2	R 4 120 000.00	30-Jun-09

	ARLINGTON			R 0.00	
	Rising Water Main	MIG	5	R 9 477 504.00	30-Jun-09
	Ntha				
	New waterpurification	MIG	3,4	R 13 790 000.00	30-Jun-09
	Sub-total			R 48 177 504.00	
	Department: Infrastructure: Electricity				
	<i>Vote: Electricity</i>				
	Distribution Replacements	Municipal Budget	ALL	500 000	on going
	Streetlights	Municipal Budget	ALL	120 000	on going
	Load reduction	Municipal Budget	ALL	80 000	on going
	Sub-total			700 000	
	Department: Infrastructure: Sewerage				
	<i>Vote: Waste Water Management</i>				
	Upgrading Sewer	MIG	ALL	3 898 000	30-Jun-09
	Sewer pumpstations/Structures(357) & Sewer lines	MIG	1,2	15 350 000	30-Jun-09
	Sewer rods (x3)	Municipal Budget	1,2	37 500	on going
	New LDV X 2	Municipal Budget	ALL	176 900	31-Mar-09
	New TLB	Municipal Budget	1,2	451 000	30-Apr-09
	Sub-total			R 19 913 400.00	

	Department: Refuse				
	Vote: Waste Management				
	REITZ				
	New Solid Waste Site	DM	6,7,8,9	4 800 000	30-Jun-09
	Tractors(x2)	Municipal Budget/Loan	6,7,8,9	730 000	30-Jun-09
	Skip Bins	Municipal Budget	6,7,8,9	348 000	31-Mar-09
	Lawn Mower	Municipal Budget	6,7,8,9	20 000	30-Jun-09
	LERETSWANA			0	
	Sub-total			R 5 898 000.00	
	Department: Infrastructure: Roads				
	Vote: Road Transport				
	Access Roads	Municipal Budget		1 800 000	30-Jun-09
	Paved road All towns	Municipal Budget/DM		4 000 000	30-Jun-09
	New Grader	Loan		1 650 000	30-Jun-09
	Sub-total			R 7 450 000.00	
	Department: Office of the Mayor				
	Vote: Executive & Council				
	Mayoral Car	Municipal budget		450 000	30-Jun-09
	Sub-total			R 450 000.00	
	Department: Finance				
	Vote: Finance & Admin				
	Wireless links (Towns)	Municipal Budget		750 000	30-Jun-09

	Sub-total			R 750 000.00	
	GRAND TOTAL FOR PROJECTS			83 338 904	