

PLAN : COMMUNITY SERVICES

Plan Owner :

Votes :

KPA (National)	KPA (Local)	KPA No.	KPA Weight	Objective	Key Performance Indicator (KPI)	Programme	Projects	Annual Target	Q1-Sep 10	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Q4-Jun 11	Responsible Person
Service Delivery	Traffic Fines	8	20% (Income)	To generate income through enforcement of law within the Municipality	8.1	Traffic offences		R 1,684,000.00	421,000.00	421,000.00		421,000.00	421,000.00	Mr. Mbedla
	Traffic Licenses			To generate income through provision of services to communities	8.2	Licensing of vehicles		R 922,937.00	230,743.25	230,743.25		230,743.25	230,743.25	Mr. Mbedla
	Drivers Licenses			To generate income through provision of services to communities	8.3	Leaners & Drivers License		R 1,583,447.00	395,861.75	395,861.75		395,861.75	395,861.75	Mr. Mbedla
Service Delivery	Community Halls	9	20% (Income)	To generate income through provision of services to communities	9.1	Hiring of Community Halls		R 330,000.00	82,500.00	82,500.00		82,500.00	82,500.00	Mr. Mbedla
	Sports Fields			To generate income through provision of services to communities	9.2	Hiring of Sports fields		R 36,000.00	9,000.00	9,000.00		9,000.00	9,000.00	Mr. Mbedla
	Pool Fees			To generate income through provision of services to communities	9.3	Swimming Tickets sale		R 124,000.00	34,000.00	34,000.00		34,000.00	34,000.00	Mr. Mbedla

PLAN : COMMUNITY SERVICES

Plan Owner :

Votes :

KPA (National)	KPA (Local)	KPA No.	KPA Weight	Objective	Key Performance Indicator (KPI)	Programme	Projects	Annual Target	Q1-Sep 10	Q2-Dec 10	Actual for Q2	Q3-Mar 11	Q4-Jun 11	Responsible Person
Service Delivery	Housing	1	18%	To actively pursue the provision of housing to all	1.1	Construction	Construction of houses	R 687,798.00	400,000.00	287,798.00				Mr. Mbedla
Service Delivery	Traffic	2	20%	To Tar and Upgrade the testing station	2.1	Maintenance	Testing Station	R 1,800,000.00	800,000.00	1,000,000.00				Mr. Mbedla
Service Delivery	Environment: Pound	3	5%	To construct the new pound in the	3.1	Construction	Pound Construction	R 400,000.00	300,000.00	100,000.00				Mr. Mbedla
Service Delivery & Local Economic Development	Pound	4	15%	To provide transport for personnel and livestock	4.1	To purchase vehicles to assist in pound management	Truck & 4x4 Bakkie	R 840,000.00	840,000.00					Mr. Mbedla
	Conservation			To provide security to wild animals	4.2	Construction	Nature Reserve fence boundary	R 985,000.00	400,000.00					Mr. Mbedla
	Parks				4.3	Construction	Greening the municipal open spaces	R 150,000.00	100,000.00	50,000.00				Mr. Mbedla
Service Delivery	Public Amenities: Libraries, Community Halls, Cemetery, Sport Field, Swimming Pool	5	20%	Providing security to Municipal Halls	5.1	Construction	Harry Gwala Hall perimeter fence construction	R 200,000.00	200,000.00					Mr. Mbedla
Service Delivery & Local Economic Development	Pound	6	20% (Income)	To provide the public with livestock on sale through competitive bidding	6.1	Livestock sale	Pound livestock sale	R 550,000.00	137,000.00	137,000.00		137,000.00	R 137,000	Mr. Mbedla
	Conservation			To market nature reserve as tourist attraction	6.2	Accommodation, Fishing & Wild Animal sale	Providing accommodation and fishing to tourist for Blesbok sale at Wilfried Baur	R 140,000.00	106,000.00	14,000.00		10,000.00	R 10,000	Mr. Mbedla
Service Delivery	Primary Health care	7	20%	To ensure that all communities within the municipal area have access to basic health facilities and services	7.1	Primary Health care & HIV/AIDS		Properly functioning Municipal Clinic	Finalised the Provincialisation plan of Primary Health Care Centres	Establishment of Local Health Advisory Committee		Auditing functionality of all Clinics	Report the Municipal Manager, EXCO, Council & MEC	Mr. Mbedla