			Seeie coo	-	SDBIP Sco velopment								eight %	25%
Functional area	Objective	Strategy	SOCIO-ECO Departmental	Indicator	Measurement	Required	Funding	Weight %	Baseline			Target 2008/9	eight %	Z37
Functional area	Objective	Strategy	activity	indicator	source	Funding	Secured	weight %	Dasenne	30 Sep	31 Dec	31 mar	30 June	custodian
LED Plans	Ngqushwa gets maximum benefit from economic	Facilitate with Dept. of Agriculture for revitalization of agricultural activities	None											
	resources within its jurisdiction	Establishment of steering committee	None											
		Develop and implement LED strategy	Working with Scm unit will develop empowerment goals and/or scorecard for local suppliers of services	local suppliers	n procurement	R 0.00	R 0.0	00	Adhoc	20%	25%	30%	35%	SCM
		Ensuring that all deserving people have access to grants	None											
		Facilitate with DEAT for issuing of fishing licenses	None											
		Facilitate processing of pineapples and citrus with DOA, Growers and Business	None											
Business	Favorable business environment	Facilitate Stakeholder meeting/communication	None											
Tourism	To increase the number of tourists visiting the Nggushwa municipality		None											
	ngqusnwa municipality	Facilitate/engage ADM and DEAT on tourism development plan	None											
		Market Hamburg as Tourist Destination	None											
Health	Reliable, safe and affordable transport to clinics	Facilitate provision of public transport, between villages and clinics, through transport forum	None											
	Better planning of healthcare interventions HIV/AIDS)	Gather statistics on HIV/AIDS status in Ngqushwa	None											
	HIV/AIDS)	Encourage voluntary counseling and testing	None											
	Healthy communities in NLM	Facilitate with Dept. of Health on awareness campaigns on Sties and communicable diseases	None											
		Facilitate with Dept. of Health on nutritional programmes for communities	None											
	Improved response time by health emergency services	IGR strengthening towards improving emergency services	None											
Education	Children have access to information	Facilitate with Dept. of Education and NGOs in making sure that learners are provided learning materials in schools	None											
	Better education for our children	Facilitate with Dept. of Education and NGOs in making sure that learners are provided learning materials in schools	None											
	Schools have water and sanitation	Facilitate with ADM and Dept. of Education for the provision of water and sanitation	None											

Functional area	Objective	Strategy	Departmental	Indicator	Measurement	Required	Funding	Weight %	Baseline			Target 2008/9		Indicator
	•		activity		source	Funding	Secured			30 Sep	31 Dec	31 mar	30 June	custodian
	Proper profiling of the state of skills, literacy and education	Gather data on skill levels on Ngqushwa (from Dept of Labour)	None											
	Reliable, safe and affordable transport to schools	Facilitate with Dept. of Education to provide more busses	None											
	To promote sports activities	Packaging a municipal wide school sporting promotion plan												
Safety and Security	Improved response time by police services	To facilitate development of a safety and security plan in partnership SAPS	None											
	Decrease gender based violence crime	Develop campaign strategy on anti gender based violence	None											
	Improved communication between communities and police stations	Functional Policing Forums	None											
Social welfare	Self sufficient people in our communities	Involvement of DoL and business people in skills development in our communities	None											
	Reduced number of old aged people living in debt and relying on loan sharks	Regulate operation of loan sharks	None											
Land and														
Housing	Obtain ownership of land currently owned by other spheres of govt and state owned enterprises	Use political influence to unlock the process	None											
	Improved sustainable human settlements (BNG)	Develop housing sector plan	None											
Community facilities	User friendly community halls	Upgrading of community halls	None											
	Encourage sports development in the community	Upgrading sports facilities in our communities	None											
	Cemeteries and sacred sites are not properly demarcated and maintained	Regulation of burial sites	None											
	Art and Craft Centre used to its full potential	Manage the use of the Arts Craft Centre in terms of SLA	None											
Vulnerability to disaster	Create awareness on disaster risk vulnerabilities	To conduct ongoing awareness campaigns and ensure that development activities and investments take into account disaster vulnerability issue												

Functional area	Objective	Strategy	Departmental	Indicator	Measurement	Required	Funding	Weight %	Baseline			Target 2008/9		Indicator
			activity		source	Funding	Secured			30 Sep	31 Dec	31 mar	30 June	custodian
			tructure Dev	elopment a	and Service	Delivery						KPA We	ight %	25%
unctional area	Objective	Strategy	Departmental activity	Indicator	Measurement source	Required	Funding	Weight %	Baseline	30 Sep	31 Dec	Target 2008/9 31 mar	30 June	Indicator custodian
ransport nfrastructure	Safe well maintained transport infrastructure	To facilitate the development of an integrated transport plan	None		Source					50 Ocp	01 200	orma	oo ounc	
Roads, Public Transport		Oversee the implementation of the Integrated Transport Plan	None											
nfrastructure & oublic Transport		Provision of adequate transport in villages	None											
/ehicles)		Have safe and well maintained transport for river crossing in Hamburg	None											
		Provision of adequate public transport shelters	None											
Jtilities and service	Regular access to mail delivered	Plan and identify affected areas	None											
	Easy access to telecommunication	Plan and identify affected areas	None											
	All people have access to water	Identify the affected areas	None											
	All people have access to sanitation	Identify the affected areas	None											
	All people have access to electricity	Identify the affected areas	None											
	All indigent households have access to free basic services	Database update every six months	None											
	Control stray animals	Impounding stray animals	None											
Fourism LED nfrastructure	Improve public infrastructure in Hamburg in order to stimulate LED	Facilitate the development and implementation of an infrastructure investment plan for Hamburg	None											

Municipal Transformation and Institutional Development													KPA Weight %		
Functional area	Objective	Strategy	Departmental activity		Measurement source	Required	Funding	Weight %	Baseline	30 Sep	31 Dec	Target 2008/9 31 mar	30 June	Indicator custodian/	
		Implement all relevant legislations and policies approved by council by June 2008	Develop a monitoring tool: systems			R50 000.00	R50 000.00 Internally		Adhoc	Developed tool & systems checklist	Policy	Policy implementation monitoring	Policy implementatio n monitoring	CFO	
	administratively	SDBIP	None												
I		Skilled employees													
Alignment and coordination		To strengthen relations between NLM and sector departments	None												
Asset Management	Ensure effective asset management	To develop and implement asset management policy	Implement asset management policy and update the asset register	Council approved policy	Quarterly reports	190 000	R190 000.00 MSIG		Draft policy, and outdated asset register	Council approved asset management policy	Updated asset register and policy implementation	Implement asset management	Implement asset management	CFO	
Risk Management	Ensure effective risk management	To develop and implement risk management policy	Develop a risk management policy	Milestone achievement towards council approved risk management policy	Quarterly reports	R50 000.00	R50 000.00 FMG		No risk managemen policy	Undertake tfacilitation of policy development process	Council approved risk management policy	Implement risk management policy	Implement risk management policy	CFO	

Functional area	Objective	Strategy	Departmental	Indicator	Measurement	Required	Funding	Weight %	Baseline			Target 2008/9		Indicator
			activity		source	Funding	Secured			30 Sep	31 Dec	31 mar	30 June	custodian
Communication	To improve public profile o the municipality and increase level of awareness across Ngqushwa Municipality	f Develop a municipal newsletter	None											
	To improve the existing website	To commission an upgrade of the existing website in terms of both user friendliness and content	None											
			Final	ncial viabi	lity	•						KPA W	eight %	25%
Functional area	Objective	Strategy	Departmental	Indicator	Measurement	Required	Funding	Weight %	Baseline			Target 2008/9	- U	Indicator
			activity		source					30 Sep	31 Dec	31 mar	30 June	custodian
Local Income	Increased revenue received	Implement new valuation roll	Data base cleansing	Updated data base	Monthly reports	300 000	R300 000 - DBSA		Outdated data base	Updated Data Base	monitoring of local revenue uptake	monitoring of local revenue uptake	monitoring of local revenue uptake	Revenue Officer
		Implement new tariffs	To capture all new tariffs into the system	%Revenue Increase	Monthly reports	None	None		5%	10%	20%	28%	6 36%	Revenue Officer
		To identify opportunities to diversify the revenue base	To identify and implement other revenue enhancement measures	%Revenue	Monthly reports	1 million	1million - DBSA		5%	Draft revenue enhancement measures	Implement revenue enhancement measures	Implement revenue enhancement measures	Implement revenue enhancement measures	CFO
			Review meter reading and billing systems and control procedures to ensure that transactions are accurately recorded and capture	% error reduction trends	Monthly reports	R150 000	R150 000- DBSA		outdated system	Develop and institutionalise updated systems and control procedures	implementation and system monitoring	implementation and system monitoring	implementatio n and system monitoring	CFO
			Debt collection from various national, provincial and large commercial customers. To explore best possible debt collection mechanisms (rates, services and traffic fines)	amounts paid the Municipality	Monthly reports	R200 000	R200 000- DBSA		R1 396 832.00	Develop and implement a debt collection plan	40% efficiency level	50% efficiency level	60% efficiency level	CFO
			Review the entire revenue management cycle	%Revenue Increase	Monthly reports	R200 000	R200 000- DBSA		No revenue managemen cycle system	process tintroduction and inception	Revenue management cycle documented	Revenue management cycle documented	Revenue management cycle documented	CFO

Functional area	Objective	Strategy	Departmental	Indicator	Measurement	Required	Funding	Weight %	Baseline			Target 2008/9		Indicator
			activity		source	Funding	Secured			30 Sep	31 Dec	31 mar	30 June	custodian
			Train existing staff on debt collection processes	Number of trained people on debt collection	Monthly reports	R100 000.00	R100 000.00 DBSA		limited skills base	planning and sourcing of training expertise	Training of personnel	implement plan	training and review of progress (including measuring impact)	HRM
			To formulate a financial plan	Milestone towards final financial management plan	Quarterly reports	R35 000	R35 000- Internally		None	Plan completed and adopted	Implement plan	Implement plan	Implement plan	CFO
	Collect 50% of outstanding traffic fines by June 2009	Collect outstanding debt	None											
	Effective and efficient utilisation of financial resources													Expenditure Officer
	lesources		Budget Variance monitoring	Decrease in negative variance	Quarterly reports	None	None		Negative variances	monthly reporting	monthly reporting	monthly reporting	monthly and the overall annual Report	CFO
			Facilitate SCM Policy review	Reviewed Policy	Quarterly reports		R100 000.00 FMG			Adopted & approved by council	Implement the policy	Implement the policy	Implement the policy	
			To facilitate development of empowerment goals with all departments	goals captured	quarterly procurement reports	covered above	covered above		Adhoc procedurem ent processes	Adopted & approved by council	Implement the policy	Implement the policy	Implement the policy	SCM Officer
			Monitor implementation of SCM policy	Level of Compliance	Quarterly reports	no funds required	None		Quarterly reports	Quarterly Report	Quarterly Report	Quarterly Report	Annual Repor	SCM Office
Personnel Expenditure	To have personnel expenditure within 45% of the operational expenditure	To monitor trends in personnel expenditure	Manage employment processes and salary adjustment in order to contain personnel expenditure within municipal principle	expenditure	Quarterly reports	None	None		45.4%	3730625	7461250	11191875	14922500	CFO
General expenditure	To have general expenditure within 20% of the operational expenditure	To monitor trends in general expenditure	Monitor spending and encourage departments to belt tightening	General expenditure relative to municipal principle	Monthly	None	None		Monthly Reports	2462955	4925910	7388865	9851820	Expenditure Officer
Repairs and maintenance	To have repairs and maintenance expenditure within 15% of the operational expenditure	To monitor trends in repairs and maintenance expenditure	Monitor spending	Repairs and maintenance expenditure relative to municipal principle	Monthly	None	None		Monthly Reports	205875	411750	617625	823500	Expenditure Officer
Debt coverage	To ensure an acceptable debt coverage ratio	To manage debt uptake	To do ratios on monthly basis	Ratios	Quarterly reports	None	None		None	3	6	9	12	CFO
Service debtors to revenue ratio	To ensure an acceptable outstanding service debtors to revenue ratio	To ensure that 80% of debtors is below 90 days debtor age	To do ratios on monthly bases	Ratios	Quarterly reports	None	None		None	3	6	9	12	CFO
Cost coverage	To ensure an acceptable cost coverage ratio	To plan expenditure to be in line with cash flow projections	To do ratios on monthly bases	Ratios	Quarterly reports	None	None		None	3	6	9	12	CFO

Functional area	Objective		Departmental	Indicator	Measurement	Required	Funding	Weight % Baseline		Target 2008/9			Indicator
			activity		source	Funding	Secured		30 Sep	31 Dec	31 mar	30 June	custodian
Revenue by source	To cause collection of the following amounts of revenue	Develop a compliance system to access all revenues due to Ngqushwa											
Equitable share	26128108		To have grants schedule or register	Grants received	Monthly	26128108	National Treasury	21250	00 653202	7 13064054	19596081	26128108	Expenditure Officer
Financial Management	500000		To have grants schedule or register	Grants received	Monthly	500000	National Treasury	500	00 12500	250000	375000	500000	Expenditure Officer
Assessment Rates	3000000		Issue bills timeously, collect and implement credit control policy	Amount of revenue collected	Monthly	3000000	Operating budget	2202	99 75000	0 1500000	2250000	3000000	Revenue Officer
Interest on bank balance	90000		To invest surplus monies on interest bearing account	Interest received	Monthly		Operating budget	450					Expenditure Officer
MIG	8915000)	To have grants schedule or register	Grants received	Monthly		National Treasury	57737	00 2228750	4457500	6686250	8915000	Expenditure Officer
Vat Recovery	985000		To submit vat 201E returns timeously and make follow up	Vat recovered	Monthly	985000	Operating budget	1000	00 24625	92500	738750	985000	Expenditure Officer
DBSA	1000000		To have grants schedule or register	Grants received	Monthly	1000000	DBSA	nil	25000	500000	750000	1000000	CFO
MSIG	400000		To have grants schedule or register	Grants received	Monthly	None	National Treasury	150	00 10000	200000	300000	400000	Expenditure Officer
Other grants	To increase revenue through accessing grants applicable to Ngqushwa Municipality	To develop appropriate proposals to access all grants	To prepare proposal	2009/10 Grants allocation	Monthly	None		Current grants	Proposals developed and submitted	Allocation received from various grant donor	Grants captured in 2009/10 budget	Grants captured in 2009/10 budget	CFO
Expenditure	To contain expenditure within the following amounts	To implement the municipal financial management plan											
Salaries	2127561		Manage employment processes and salary adjustment	Amount paid Vs Budget	S Monthly	2127561	Operating Budget	1682	44 531890.2	5 1063780.5	1595670.75	2127561	Expenditure officer
Repairs and maintenance	20000		Ensure that assets are well maintained	Amount paid Vs Budget	Monthly	20000)	15	00 500	0 10000	15000	20000	Expenditure officer
Capital expenditure													
General expenses	3414000		Control of purchasing and follow SCM processes	Amount paid Vs Budget	Monthly	3414000		2047	73 85350	1707000	2560500	3414000	Expenditure officer

Functional area	Objective	Strategy	Departmental	Indicator	Measurement	Required	Funding	Weight %	Baseline			Target 2008/9		Indicator
			activity		source	Funding	Secured			30 Sep	31 Dec	31 mar	30 June	custodian
			Good	d Governa	nce							KPA We	eight %	25%
Functional area	Objective	Strategy	Departmental	Indicator	Measurement	Required	Funding	Weight %	Baseline			Target 2008/9		Indicator
			activity		source				-	30 Sep	31 Dec	31 mar	30 June	custodian
Public participation	Improving good governance (external)	Have a list of appropriate by-laws	Facilitate development of relevant by -laws	No of by laws developed	Quarterly	None	None		16 draft base	. 1	2		. 4	4 CFO
	Public awareness and ownership of municipal policies and plans (increased public awareness)	To develop a public participation strategy	Facilitate development of the public participation strategy	Strategy developed	Quarterly	200 000	None		Adhoc	Proposals drafted and submitted	Strategy developed and approved by council	Implementation of the strategy		
			resource community halls to enhance functioning of Ward Councillors and Committees	No of established centres	Quarterly	588 000	R210 000 MSIG		Nil	126 000	84000	process completed	process completed	ММ
			Training of Ward Committees											
Councillor- administration Interface	To improve the understanding of practicalities of implementing the collective executive system of local government	To establish and implement protocols in line with the collective executive system of local government			Quarterly reports	To be determined	None		none	Facilitate council decision and draft document in place	Facilitate council and internal discussion processes	final draft in place	final Terms of Reference approved by council	ММ
			Facilitate development and council adoption of municipal delegations	draft document			None		none	Facilitate council decision and draft document in place	Facilitate council and internal discussion processes	final draft in place	final delegations approved by council	ММ
			Facilitate development and council adoption of municipal protocols	draft document			None		none	Facilitate council decision and draft document in place	Facilitate council and internal discussion processes	final draft in place	final municipal protocols approved by council	MM
Auditor General's Report	To obtain and sustain a good audit standing	To comply with auditor general checklist	To ensure the municipality responds to the AG's queries and develop an action plan going forward	management	quarterly reports	None	None		Disclaimer	To have attended to queries relating to 07/08	To have attended to queries relating to 07/08	Implement Action plan for 07/08	Implement Action plan for 07/08	CFO