



## Ikwezi Local Municipality

### Draft Service Delivery & Budget Implementation Plan

Year: 2009/2010

Department: All

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## 1. INTRODUCTION

### A municipality of contrasts

The Ikwezi Local Municipality is located within the Eastern Cape Province, one of nine local municipalities located within the Cacadu District Municipality (CDM). Jansenville is bordered by the Sundays River south of the town. The R75 between Port Elizabeth and Graaff-Reneit dissects the town in a north / south direction. Klipplaat is dominated by pre-dominantly defunct railway lines and shunting yards whereas Waterford may be characterised as a small rural node historically established to serve the surrounding farming community

### Size

Ikwezi include three main settlements namely Jansenville, Klipplaat and Waterford accommodating a population of 11 452 (2 576 households) and cover an area of 4,449.7 km<sup>2</sup>. It is an area characterized by low population density and high levels of poverty. 76% of households earn less than R1 600 per month and the documented levels of unemployment are documented ranging from 33% to 71%. Economic studies generally describe the area as having very limited economic potential with all settlements rated as level 1 settlement hierarchy. (ABP 2009) The area is challenged with excessive bulk water constraints as well as very poor quality water.

### Council and Administration

Ikwezi Municipality is a plenary system and is being governed by a Council of 5 members. Currently the Ikwezi District Administration has three Section 56/57 departments namely:

- Office of the Municipal Manager
- Financial Services
- Technical Services

### Budget 2009/10

The Municipality adopted its budget for 2009/10 on 25 June 2009. The budget gives effect to the strategic priorities of the Municipality and is not a management or implementation plan. The SDBIP therefore serves as a "*contract*" between the administration, council and community expressing the goals and objectives set by council as quantifiable outcomes that can be implemented by the administration over the next 12 months. It provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget.

The SDBIP is the link between the IDP, budget and performance agreements of management and it includes detailed information on how the budget will be implemented by means of forecast cash flows, service delivery targets and performance indicators. The SDBIP is a dynamic document that may be continually revised by the Municipal Manager and other top Directors, as actual performance after each month or quarter is taken into account.

## **COMPONENTS OF THE SDBIP**

Section 1 of the MFMA defines the SDBIP as

*“a detailed plan approved by the mayor of a municipality in terms of section 53(i)(c)(ii) for implementing the municipality’s delivery of municipal services and its annual budget, and which must indicate –*

- (a) *projections for each month of*
  - (i) *revenue to be collected by source; and*
  - (ii) *operational and capital expenditure, by vote:*
- (b) *service delivery targets and performance indicators for each quarter.”*

## **OBJECTIVE OF SDBIP**

It serves as supplementary support document to the approved budget represented as a policy document. It further serves as a record of the Key Performance Areas (KPA) with their corresponding Key Performance Indicators (KPI).

## **APPROVAL OF THE SDBIP**

Chapters 7 and 8 of the MFMA deal with the approval of the SDBIP. Chapter 8 requires from the accounting officer (Municipal Manager) to submit a SDBIP within 28 days of the budget being approved as well as drafts of the annual performance agreements required in the Municipal Systems Act.

Chapter 7 of the MFMA requires the executive mayor to “take all reasonable steps” to ensure that the SDBIP is approved within 28 days after the approval of the budget and that the SDBIP is made public no later than 14 days thereafter.

## **IMPLEMENTATION OF THE SDBIP**

The responsibilities of the executive mayor with regard to budgeting control and the early identification of financial problems is set out in section 54 of the MFMA.

When the executive mayor receives budget monitoring reports in terms of Sections 71 and 72 of the MFMA, he/she must check whether the budget is being implemented in accordance with the SDBIP.

If it is decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators must be made with the approval of council following an adjustments budget. The revised SDBIP must be made available to the public.

## **THE SDBIP PROCESS IN IKWEZI**

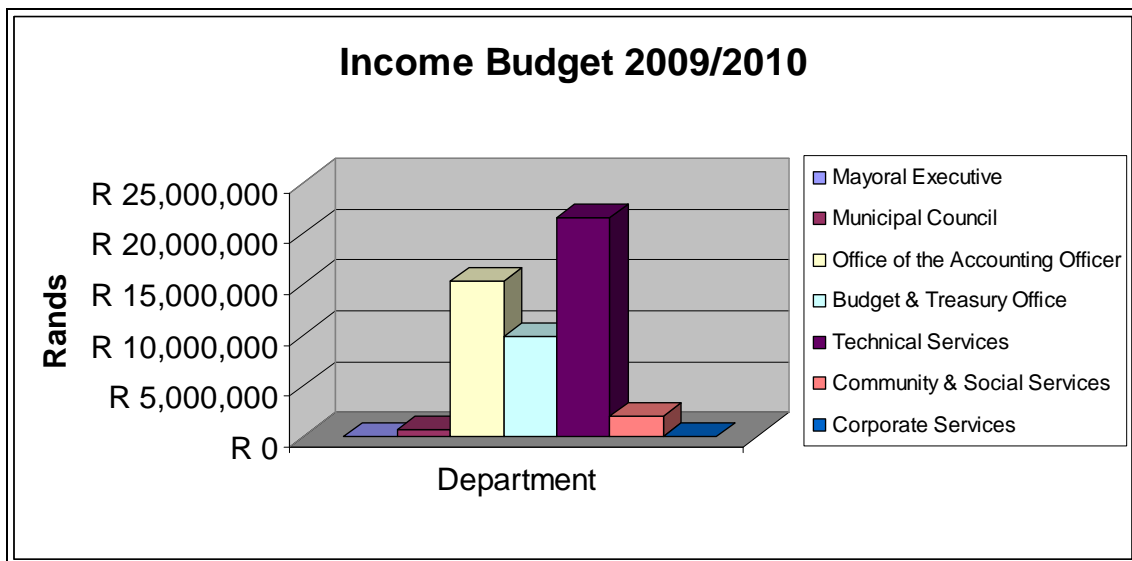
The Financial Services Department with the assistance of PMS and other department’s, played a major role in the production of this SDBIP. The detailed quarterly performance indicators and cash flow projections are contained in the SDBIP document.

## 2. INCOME - BUDGETS

### 2.1. Budgeted Income Table

Department	Budget 09/10
Mayoral Executive	R 0
Municipal Council	R 671,000
Office of the Accounting Officer	R 15,291,257
Budget & Treasury Office	R 9,853,090
Technical Services	R 21,577,230
Community & Social Services	R 2,005,380
Corporate Services	R 22,000
<b>Total Budgeted Income</b>	<b>R 49,419,957</b>

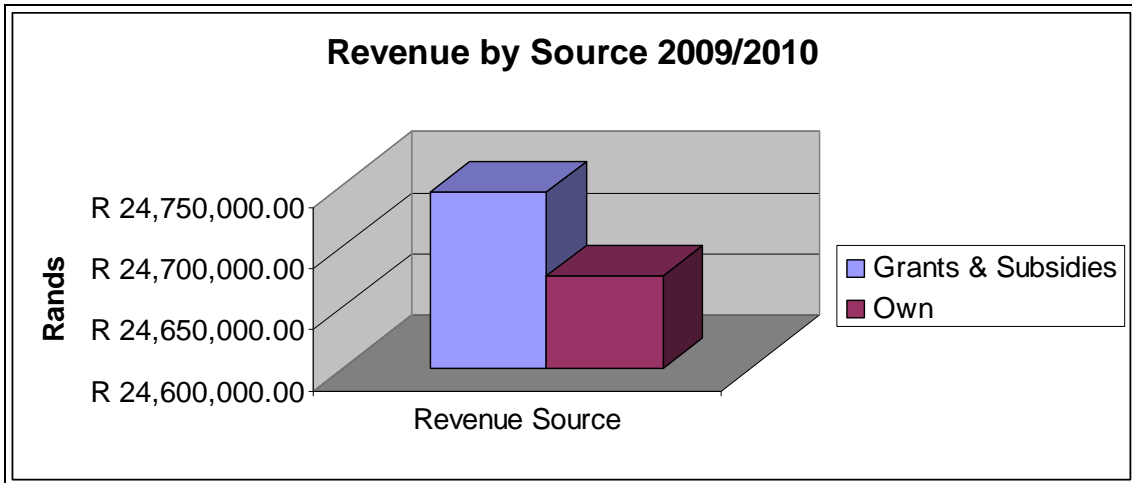
### 2.2. Budgeted Income Graph



### 2.3. Source of Budgeted Income Table

Source of Funds	Budget
Grants & Subsidies	R 24,744,000.00
Own	R 24,675,957.00
<b>Total Income</b>	<b>R 49,419,957.00</b>

### 2.4. Source of Budgeted Income Graph

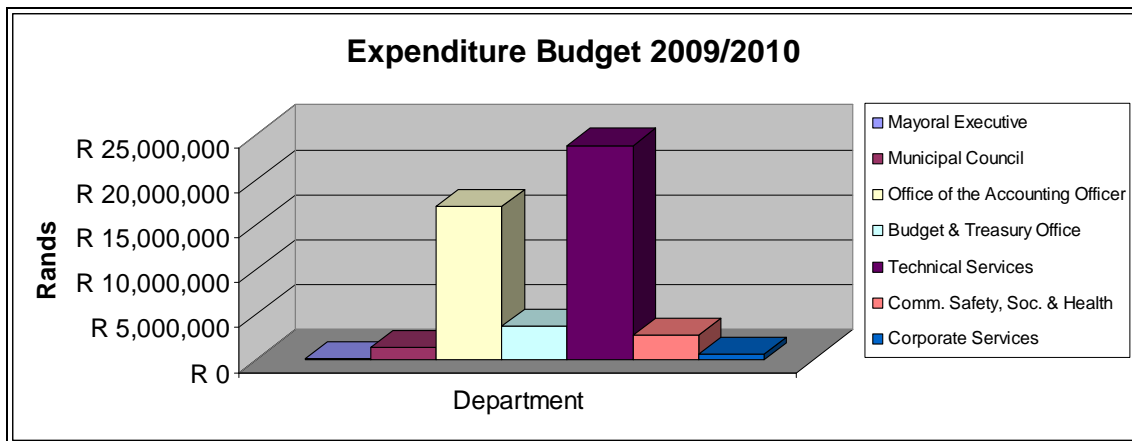


### 3. EXPENDITURE - BUDGETS

#### 3.1. Budgeted Total Expenditure Table

Department	Budget 09/10
Mayoral Executive	R 130,200
Municipal Council	R 1,368,510
Office of the Accounting Officer	R 17,032,497
Budget & Treasury Office	R 3,690,430
Technical Services	R 23,814,810
Comm. Safety, Soc. & Health	R 2,695,840
Corporate Services	R 592,160
<b>Total Budgeted Expenditure</b>	<b>R 49,324,447</b>

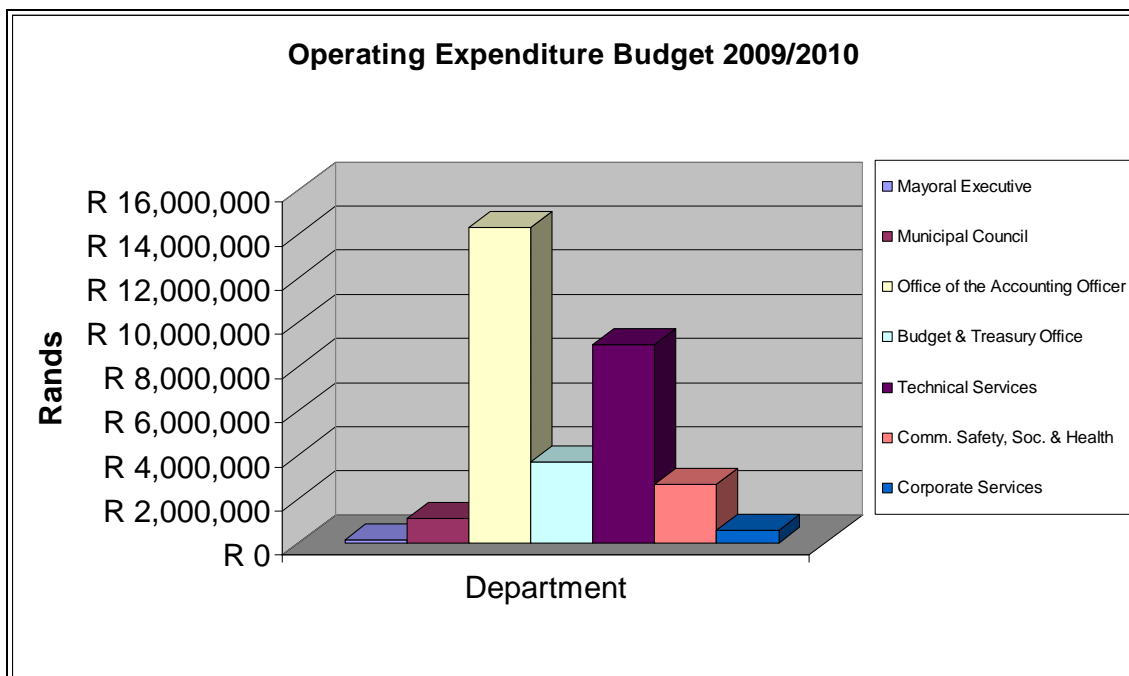
#### 3.2. Budgeted Total Expenditure Graph



### 3.3. Budgeted Operating Expenditure Table

Department	Budget 09/10
Mayoral Executive	R 130,200
Municipal Council	R 1,118,510
Office of the Accounting Officer	R 14,297,497
Budget & Treasury Office	R 3,655,430
Technical Services	R 8,981,810
Comm. Safety, Soc. & Health	R 2,649,620
Corporate Services	R 582,160
<b>Total Budgeted Expenditure</b>	<b>R 31,415,227</b>

### 3.4. Budgeted Operating Expenditure Graph

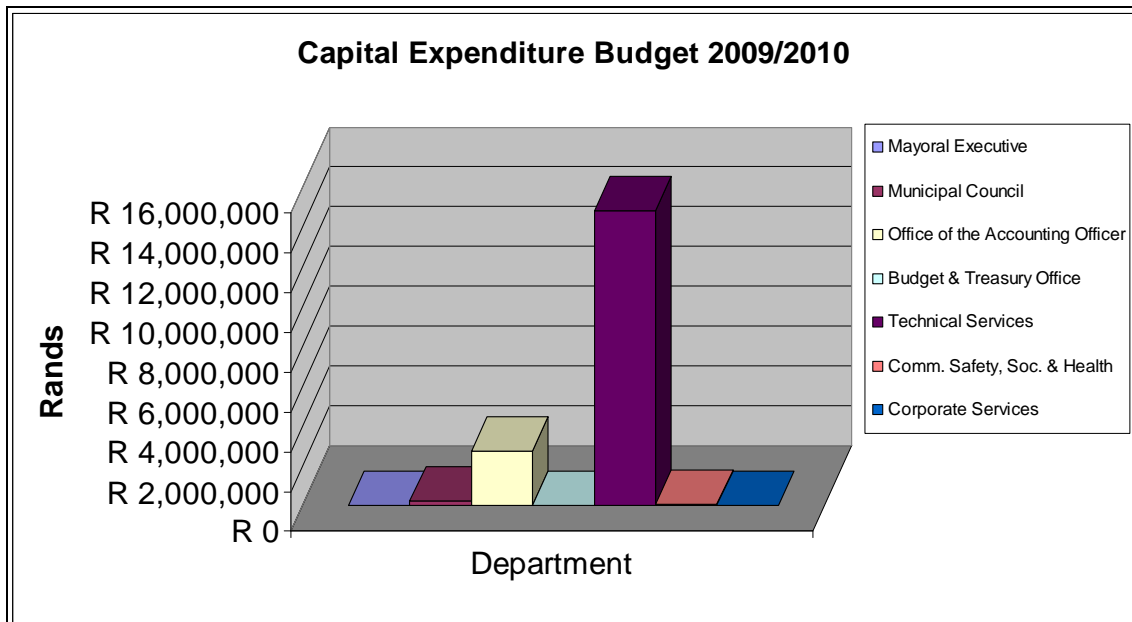




### 3.5. Budgeted Capital Expenditure Table

Department	Budget 09/10
Mayoral Executive	R 0
Municipal Council	R 250,000
Office of the Accounting Officer	R 2,735,000
Budget & Treasury Office	R 35,000
Technical Services	R 14,833,000
Comm. Safety, Soc. & Health	R 46,220
Corporate Services	R 10,000
<b>Total Budgeted Expenditure</b>	<b>R 17,909,220</b>

### 3.6. Budgeted Capital Expenditure Graph



## 4. BUDGET IMPLEMENTATION

### 4.1. Budget Implementation (Expenditure)

Department	Department	Actual 09/10	YTD %
Mayoral Executive	R 130,200	R 0.00	0
Municipal Council	R 1,118,510	R 0.00	0
Office of the Accounting Officer	R 14,297,497	R 0.00	0
Budget & Treasury Office	R 3,655,430	R 0.00	0
Technical Services	R 8,981,810	R 0.00	0
Comm. Safety, Soc. & Health	R 2,649,620	R 0.00	0
Corporate Services	R 582,160	R 0.00	0
<b>Total Budgeted Expenditure</b>	<b>R 31,415,227</b>	<b>R 0</b>	<b>0</b>

Department	GFS Sub Function	Budget 09/10	Actual	YTD %
MAYORAL EXECUTIVE	Administration	R 72,200	R 0	0
	Special Programmes	R 58,000	R 0	0
	Communications & Marketing	R 0	R 0	0
MUNICIPAL COUNCIL	Administration	R 1,368,510	R 0	0
ACCOUNTING OFFICER	Administration	R 1,123,560	R 0	0
	IDP/PMS	R 252,690	R 0	0
	Internal Audit Unit	R 349,060	R 0	0
	LED: Other	R 3,385,750	R 0	0
	LED: International Mohair Summit	R 11,921,437	R 0	0
BUDGET & TREASURY OFFICE	Budget Planning & Implement.	R 0	R 0	0
	Financial Management	R 2,029,160	R 0	0
	Revenue & Debt Management	R 1,661,270	R 0	0
	Asset Management	R 0	R 0	0
	Finance Governance	R 0	R 0	0
TECHNICAL SERVICES	Electricity	R 11,515,220	R 0	0
	Water	R 8,062,940	R 0	0
	Sewerage/Sanitation	R 1,993,070	R 0	0
	Other Buildings	R 56,500	R 0	0
	Roads & Municipal Works	R 407,640	R 0	0
	Administration	R 1,779,440	R 0	0
COMMUNITY, SAFETY, SOCIAL AND HEALTH SERVICES	Health Services	R 508,000	R 0	0
	Community Services	R 1,492,450	R 0	0
	Social Services	R 490,470	R 0	0
	Disaster & Fire Services	R 0	R 0	0
	Administration	R 204,920	R 0	0
CORPORATE SERVICES	Human Resources	R 301,730	R 0	0
	Legal Services	R 180,000	R 0	0
	Information Technology	R 0	R 0	0
	Administration	R 110,430	R 0	0
	Secretarial	R 0	R 0	0
<b>TOTALS</b>		<b>R 49,324,447</b>	<b>R 0</b>	<b>0</b>

#### 4.2. Budget Implementation (Income) by GFS

Department	Budget 09/10	Actual 09/10	YTD %
Mayoral Executive	R 0	R 0.00	0
Municipal Council	R 671,000	R 0.00	0
Office of the Accounting Officer	R 15,291,257	R 0.00	0
Budget & Treasury Office	R 9,853,090	R 0.00	0
Technical Services	R 21,577,230	R 0.00	0
Community & Social Services	R 2,005,380	R 0.00	0
Corporate Services	R 22,000	R 0.00	0
<b>Total Budgeted Income</b>	<b>R 49,419,957</b>	<b>R 0</b>	<b>0</b>

#### 4.3. Budget Implementation (Income) by Revenue Source

Revenue By Source	Budget	Actual 09/10	YTD %
Property Rates	R 1,250,000	R 0	0
Water	R 975,500	R 0	0
Electricity	R 3,006,500	R 0	0
Sewerage / Sanitation	R 770,000	R 0	0
Waste Management	R 850,000	R 0	0
Licencing & Permits	R 80,000	R 0	0
Interest & Investment	R 500,000	R 0	0
Halls & Recreation	R 11,600	R 0	0
Rentals	R 15,000	R 0	0
Interest on Outstanding Debtors	R 650,000	R 0	0
Building Plan fees	R 1,000	R 0	0
Skills Development	R 21,000	R 0	0
Photo copies & Sales	R 1,000	R 0	0
Health subsidy	R 508,000	R 0	0
Libraries	R 2,200	R 0	0
Admin Charges	R 77,700	R 0	0
Cemeteries & Open Spaces	R 5,200	R 0	0
Other Grants	R 15,911,257	R 0	0
Led projects: Sales	R 40,000	R 0	0
Equitable Share	R 9,111,000	R 0	0
FMG Grants	R 750,000	R 0	0
MIG Grants	R 6,383,000	R 0	0
MSIG	R 500,000	R 0	0
NER	R 8,000,000	R 0	0
<b>Totals</b>	<b>R 49,419,957.00</b>	<b>R 0.00</b>	<b>0</b>

### 4.3. IDP Projects

#### 4.3.1. INFRASTRUCTURE AND BASIC SERVICE DELIVERY

STRATEGIES	ID	OUTPUTS / DELIVERABLES	SETTLEMENTS	RESPONSIBLE DEPARTMENT	SOURCE OF FUNDING	YEARS ('000)			
						2008/09	2009/10	2010/11 /	2011/12
Promote bulk water supply within Ikwezi.	INF 1.1	Short term intervention – water tanks (rainwater harvesting). – COMPLETED 2008/09	Ikwezi	Infrastructure	CDM	300 000	0	0	0
	INF 1.2	Cluster participation in regional water scheme.	Ikwezi	Infrastructure	OPEX	OPS 1201	OPS 1201	OPS 1201	OPS 1201
	INF 1.3	Elimination of alien vegetation.	Ikwezi	Infrastructure	DWAF	Unknown	Unknown	Unknown	Unknown
	INF 1.4	Development of water treatment plant.	J'ville	Infrastructure	MIG	0	6, 383 000	0	0
			K'plaat	Infrastructure	MIG	1,197 000	0	0	0
	INF 1.5	Upgrade of bulk water supply	K'plaat	Infrastructure	MIG	1,100 000	0	0	0
INF 1.6	Water Balance Plan	Ikwezi	Infrastructure	DWAF	0	0	0	50 000	
Improve water reticulation infrastructure	INF 2.1	Upgrade of water reticulation systems (Phase I)	J/vill	Infrastructure	DWAF	0	6,800 000	0	0
		Upgrade of water reticulation systems (Phase II)	Klipplaat	Infrastructure	DWAF	0	0	10,000	0
	INF 2.2	Pollution control plan: water source protection	Ikwezi	Infrastructure	DWAF	0	0	20 000	0
Ensure effective water demand management.	INF 3.1	Installation of water meters on a phased approach.	J'ville	Infrastructure	MIG	0	720 000	0	0
			K'plaat			0	0	480 000	0
	INF 3.2	Review tariff policy. (Annualy)	Ikwezi	Infrastructure	OPEX	OPS 1201	OPS 1201	OPS 1201	OPS 1201
	INF 3.3	Development of a water infrastructure operations and maintenance plan (including operational procedures and specifications)	Ikwezi	Infrastructure	MIG	114 000	Refer to INF 1.4 & 2.1	OPS 1201	OPS 1201
INF 3.4	Establish and operate Communal	J'ville	Infrastructure	Dept. of S &	540 000	0	0	0	

STRATEGIES	ID	OUTPUTS / DELIVERABLES	SETTLEMENTS	RESPONSIBLE DEPARTMENT	SOURCE OF FUNDING	YEARS ('000)			
						2008/09	2009/10	2010/11 /	2011/12
		Water House			I				
					German	500 000	0	0	0
					OPEX	0	OPS 1201	OPS 1201	OPS 1201
	INF 3.5	Awareness campaigns to save water	Ikwezi	Infrastructure	DWAF OPEX	OPS 1201	OPS 1201	OPS 1201	OPS 1201
	INF 3.6	Develop water control / water demand management plan including meter repair / pipe leaks and replacement plan.	Ikwezi	Infrastructure	DWAF	0	0	150	0
INF 3.7	Risk management plan	Ikwezi	Infrastructure	DWAF	0	0	0	75	
Eradicate the bucket system within the jurisdiction of Ikwezi.	INF 4.1	Implementation of BEP programme including 1035 households (Completed 2007/08 = R12.3 mil)	Ikwezi	Infrastructure	MIG	0	0	0	0
Provision of appropriate sanitation	INF 5.1	Development of additional sewer ponds (Completed)	J'ville	Infrastructure	MIG	0	0	0	0
	INF 5.2	Waste Water Treatment Plant - Phase II	J'ville	Infrastructure	MIG	1,900 000	2,000 000	0	0
	INF 5.3	Waterborne sanitation to all households	J'ville	Infrastructure	MIG	0	0	9,000 000	0
			K'plaat	Infrastructure	MIG	0	0	3,000 000	0
	INF 5.4	Waste Water Treatment Plant (Phase I & II)	K'plaat	Infrastructure	MIG	0	0	0	(5,000 000)
	INF 5.5	Sewer outfall works (Completed)	J'ville	Infrastructure	MIG	0	0	0	0
	INF 5.6	Link schools into sanitation system (Remaining 2)	J'ville	Infrastructure	CMIP grant savings	Unknown	(40 000)	0	0
			K'plaat	Infrastructure					
	INF 5.7	Develop an maintenance plan for all sanitation infrastructure	Ikwezi	Infrastructure	MIG	0	Ref: INF 5.2	Ref: INF 5.3	Ref: INF 5.4
INF 5.8	Assisting the poor programmes	Ikwezi	Infrastructure	DWAF	0	0	30	0	
Provide a standardised bulk electricity supply, household	INF 6.1	Alternative energy systems (SOLAR) for 100 new housing	W'ford	Infrastructure	German-Potsdam	0	900 000	0	0

STRATEGIES	ID	OUTPUTS / DELIVERABLES	SETTLEMENTS	RESPONSIBLE DEPARTMENT	SOURCE OF FUNDING	YEARS ('000)			
						2008/09	2009/10	2010/11 /	2011/12
reticulation and public lighting		units							
	INF 6.2	Electricity reticulation to new housing developments (208 & 250 units)	K'plaat	Infrastructure	ESKOM	0	Unknown	0	0
	INF 6.3	Upgrading of electricity distribution and substation	J'ville	Infrastructure	DME (NEF)	0	8,000 000	(8,000 000)	(9,000 000)
	INF 6.4	Investigation report for the costing and plan of high mast lighting	Ikwezi	Infrastructure	Service Provider	0	At risk	0	0
	INF 6.5	Installation of high mast lighting	Ikwezi	Infrastructure	Unknown	0	To be determined	To be determined	To be determined
	INF 6.6	Pilot alternative energy solutions for Ikwezi – Solar / Wind Farm Technology	J'ville	Infrastructure	DME ESKOM NEF	0	(4,000 000)	(496,000000)	OPS 1301
	INF 6.7	Development of an infrastructure plan for electrical infrastructure .	Ikwezi	Infrastructure	DME	0	Ref: INF 6.3	0	0
Ensure effective waste collection and management is per IWMP	INF 7.1	Standardise Refuse Receptacles: Provide feasibility report for the provision of wheelie bins to households within Ikwezi	Ikwezi	Infrastructure	OPEX	0	(30 000)	0	0
	INF 7.2	Authorise the Klipplaat and Jansenville landfill sites.	Ikwezi	Infrastructure	Unknown	0	0	(600 000)	0
	INF 7.3	Upgrade and improve management of Klipplaat and Jansenville landfills	Ikwezi	Infrastructure	Unknown	0	0	(480 000)	0
	INF 7.4	Develop fleet for management of landfill sites (Front end loader / TLP)	Ikwezi	Infrastructure	Unknown	0	0	(300 000)	(300 000)
	INF 7.5	Extend & Maintain Collection Fleet: 7.5.1 Replacement Plan 7.5.2 Manage procurement schedule 7.5.3 Monitor maintenance of plant	Ikwezi	Infrastructure & finance	OPEX  CDM / DLGTA	0	OPS 1011	To be determined	To be determined
	INF 7.6	Implement strategy to manage	Ikwezi	Infrastructure	CDM /	0	(480 000)	To be	To be

STRATEGIES	ID	OUTPUTS / DELIVERABLES	SETTLEMENTS	RESPONSIBLE DEPARTMENT	SOURCE OF FUNDING	YEARS ('000)			
						2008/09	2009/10	2010/11 /	2011/12
		Illegal dumping activities			DLGTA			determined	determined
	INF 7.7	Formulate Medical waste stream management strategy	Ikwezi	Infrastructure	Unknown	0	(300 000)	To be determined	To be determined
	INF 7.8	Undertake detail financial investigation to decide on service Delivery mechanism	Ikwezi	Infrastructure	Unknown	0	0	0	(500 000)
	LED 7.3	Determine feasibility of establishing a recycling centre at the Jansenville landfill site. <sup>LED</sup>	J'ville	Office of MM: LED					
Promote municipal and provincial road upgrade and maintenance.	INF 8.1	Development of a roads infrastructure maintenance plan.	Ikwezi	Infrastructure	MIG	0	0	Ref: INF 8.2	0
	INF 8.2	Implementation of Road and storm water programme as per Master Plan for internal roads and stormwater	J'ville	Infrastructure	MIG DoRT	0	0	(66 000)	0
	INF 8.3	Facilitate dialogue with DoRT with regard to the upgrade and maintenance of provincial roads: <ul style="list-style-type: none"> <li>J'ville to Klipplaar</li> <li>Klipplaar to Baroe</li> </ul>	J'ville	Office of MM	EPWP	8,000	12,000	0	0
K'plaar			EPWP		0	0	100,000	0	
Promote effective public transport infrastructure and systems	INF 9.1	Development of Sidewalks & Cycle Tracks	Ikwezi	Infrastructure	DoRT	0	2,500 000	(2,500 000)	0
	INF 9.2	Upgrade of Shelters (3 shelters completed)	J'ville		CDM	60 000	(30 000)	0	0
			Klipplaar		CDM	20 000	(20 000)	0	0
Disaster Management Plan	INF 10.1	Develop disaster management plan for Ikwezi	Ikwezi	Infrastructure	CDM	0	(Unknown)	0	0
Effective land management	INF 11.1	Reviewed SDF available for development planning	Ikwezi	Infrastructure	DLGHTA CDM	0	(150 000)	0	0
	INF 11.2	Support and facilitate the redistribution of land as per DLA program and District Land Reform programmes	Ikwezi	Office of MM	DLA	12,382 000	(unknown)	(unknown)	(unknown)



STRATEGIES	ID	OUTPUTS / DELIVERABLES	SETTLEMENTS	RESPONSIBLE DEPARTMENT	SOURCE OF FUNDING	YEARS ('000)			
						2008/09	2009/10	2010/11 /	2011/12
	INF 11.3	Transfer Transnet and state land to Ikwezi	Ikwezi	Office of MM	OPEX	OPS 0601	OPS 0601	OPS 0601	OPS 0601
	INF 11.4	Develop an area based plan (completed) and integrate content to IDP	Ikwezi	Office of MM	CDM	(Unknown)	0	0	0
Effective management of fleet for service delivery	INF 12.1	Obtain additional municipal vehicles – sanitation truck / council general vehicle	Ikwezi	Finance	OPEX	0	420 000 250 000	(unknown)	(unknown)
	INF 12.2	Policy , strategies and tools that support effective management of the municipal fleet e.g. information management ; tracking system	Ikwezi	Finance	OPEX	OPS 0201	OPS 0201	OPS 0201	OPS 0201
Provide shelter to inhabitants of Ikwezi.	HOU 1.1	Facilitate the implementation of the Ikwezi housing scheme for middle income bonded housing options	J'ville	Infrastructure	Private Inv.	0	0	(Unknown)	0
	HOU1.2	Development of settlement guidelines / housing sector plan. (completed)	Ikwezi	Infrastructure	Dept of Housing	(Unknown)	0	(80)	(80)
	HOU1.3	Prepare and submit housing applications to ECHDB <ul style="list-style-type: none"> <li>• 500 houses Jansenville – application</li> <li>• 100 houses Waterford - Approved</li> <li>• 250 houses Klipplaat(green fields housing) - approved</li> </ul>	Ikwezi	Infrastructure	Dept of Housing	18,391 000 808 000	18,391 000	26,273 000	(unknown)
	HOU1.4	Develop and strengthen internal housing development unit	Ikwezi	Infrastructure	Dept of Housing CDM	0	0	(unknown)	(unknown)
	HOU 1.5	Develop An electronic beneficiary data capture system	Ikwezi	Infrastructure	Dept of Housing CDM	0	0	0	400 000
	Upgrade and maintain available recreational and sport facilities	CSS 1.1	Development of new library service (complete)	J'ville		CDM	(Unknown)	0	0

STRATEGIES	ID	OUTPUTS / DELIVERABLES	SETTLEMENTS	RESPONSIBLE DEPARTMENT	SOURCE OF FUNDING	YEARS ('000)			
						2008/09	2009/10	2010/11 /	2011/12
		Operating of Libraries	Ikwezi		OPEX	171 560	196 220	230 750	246 900
	CSS 1.2	Renovation and upgrade of Community and Town Halls Town Hall (Klipplaat) • Popoyi (completed)	Wongalethu	Infrastructure: Comm. Serv	DSRAC	0	0	0	(250 000)
Princeville			Infrastructure: Comm. Serv	DSRAC	0	0	(250 000)	0	
Klipplaat town			Infrastructure: Comm. Serv	DSRAC	0	0	0	(250 000)	
J'ville			Infrastructure: Comm. Serv	DSRAC	0	0	(250 000)	0	
	CSS 1.3	Renovation and upgrade of Sports field - Multi-purpose in J'ville and K'plaat	Wongalethu	Infrastructure: Comm. Serv	DSRAC	0	0	(700 000)	0
Princeville			Infrastructure: Comm. Serv	DSRAC	0	0	0	(500 000)	
J'ville			Infrastructure: Comm. Serv	DSRAC	0	0	(700 000)	0	
Mauritius			Infrastructure: Comm. Serv	DSRAC	0	0	0	(500 000)	
	CSS 1.4	Support to the development of sporting codes	Ikwezi	SPU	OPEX SPU		25 000		
	CSS 1.5	Upgrade of public open spaces (parks / picnic areas) inclusion equipment, fencing, grass areas and trees.	J'ville	Infrastructure: Comm. Serv	DSRAC	0	0	0	(250 000)
Klipplaat			Infrastructure: Comm. Serv	DSRAC	0	0	0	(250 000)	
Klipfontein dam			Infrastructure: Comm. Serv	DSRAC	0	0	0	(250 000)	
	CSS 1.6	Establish Multi-purpose centre - Thusong Center	J'ville	Infrastructure: Comm. Serv	National Treasury	0	(6,000 000)	0	0
Upgrade and maintenance of cemeteries	CSS 2.1	Upgrading of road to cemetery	J'ville	Infrastructure: Comm. Serv	MIG	0	0	INF 8.2	0
	CSS 2.2	Fencing/wall building at existing cemetery	J'ville	Infrastructure: Comm. Serv	CDM	0	(200 000)	0	0
	CSS 2.3	Establishment process for new cemetery	J'ville	Infrastructure: Comm. Serv	CDM	0	(260 000)	0	0
	CSS 2.4	Building of new cemetery: Fencing and caretaker facilities at new cemetery	J'ville	Infrastructure: Comm. Serv	CDM	0	(300 000)	0	0

STRATEGIES	ID	OUTPUTS / DELIVERABLES	SETTLEMENTS	RESPONSIBLE DEPARTMENT	SOURCE OF FUNDING	YEARS ('000)			
						2008/09	2009/10	2010/11 /	2011/12
Ensure the effective co-ordination of health related activities.	CSS 3.1	Continuously develop and expand the health volunteer model for the administration TB medication	Ikwezi	Infrastructure: Comm. Serv	CDM	(unknown)	(unknown)	(unknown)	(unknown)
	CSS3.2	Health related awareness and education campaign addressing priority health needs and issues in partnership with Dept of Health	Ikwezi	Infrastructure: Comm. Serv	SPU fund	5	5	5	5
	CSS 3.3	Effective delivery and upgrade the service of k'plaat clinic to accommodate a 24 hour service	K'Plaat	Infrastructure: Comm. Serv	OPEX	465 920	461 780	496 100	540 040
		Upgrade of Clinic Facilities (infrastructure, equipment and furniture )	K'Plaat	Infrastructure 4: community services	CAPEX	0	46 220	10 800	11 660
	CSS3.4	Upgrade medical services in Ikwezi (increase the number of doctors and nurses) (completed)	J'ville		Dept of Health				
	CSS3.5	Upgrade Wongalethu clinic (complete 2005/06)	K'Plaat						
	CSS 3.6	Establish patient transport facility (completed)	J'ville		Dept of Health				
Implement support initiatives to influence the prevalence and impact of HIV/AIDS in Ikwezi communities	CSS 4.1	Set up Aids Counselling Teams at clinics (Operational since 2006)	Ikwezi	Infrastructure: Community Services	Dept of Health	See GGP 3.3	See GGP 3.3	See GGP 3.3	See GGP 3.3
	CSS 4.2	Engage with the Department of Health for detailed investigation of Aids in region	Ikwezi	Infrastructure: Community Services	OPEX		OPS - CCS	OPS - CCS	OPS - CCS
	CSS 4.3	Support the successful delivery of programmes by the Local AIDS council (also see GGP 3.3)	Ikwezi	Infrastructure: Community Services	ECAC SPU CDM		35 000		
	CSS 4.4	Support and monitor the functioning of home base care groups	Ikwezi	Infrastructure: Comm. Serv	OPEX CDM		Refer to 4.3		
	CSS 4.5	Maintain an effective data base regarding matters of HIV/AIDS in	Ikwezi	Infrastructure: Community Services	OPEX		OPS - CCS	OPS - CCS	OPS - CCS

STRATEGIES	ID	OUTPUTS / DELIVERABLES	SETTLEMENTS	RESPONSIBLE DEPARTMENT	SOURCE OF FUNDING	YEARS ('000)			
						2008/09	2009/10	2010/11 /	2011/12
		Ikwezi							
Poverty Alleviation Strategy	FIN	Ensure indigent households have access to free basic services	Ikwezi	Ref: FIN	OPEX	OPS FIN	OPS FIN	OPS FIN	OPS FIN
	LED	Incorporate and invest in the skills development of unemployed persons	Ikwezi	Ref: LED					
	CSS 5.1	Ensure access to national and provincial poverty relief programmes (Social Development grants/ Feeding schemes )	Ikwezi	Infrastructure: Comm. Serv	OPEX	OPS 0508	OPS 0508	OPS 0508	OPS 0508
Support Crime Prevention Strategy	INF 6.4/6.5	Install high mast lights in areas where none exist		Ref: INF 6.4 – 6.5					
	CSS 6.1	Encourage communities to participate and co-operate with CPF and Community Safety Forum	Ikwezi	Infrastructure: Comm. Serv	OPEX SPU	OPS 0508	OPS 0508 2 000	OPS 0508	OPS 0508

### 4.3.2. INSTITUTIONAL DEVELOPMENT

STRATEGIES	ID	PROJECT OUTPUTS / DELIVERABLES	SETTLEMENT	RESPONSIBLE DEPARTMENT	SOURCE OF FUNDING	YEARS ('000)			
						2008/09	2009/10	2010/11	2011/12
Integrate Ikwezi's needs into the Cacadu District Municipality's capacity building strategy.	INST 1.1	Internal audit of Ikwezi's capacity building needs (completed)	Ikwezi	Office of MM	CDM	(unknown)	0	0	0
Ensure effective council system	INST 2.1	Support the effective functioning of council and the committee system (agendas, minutes, resolutions)	Ikwezi	Office of MM	OPEX	OPS ADMIN OPS COUN	OPS ADMIN OPS COUN	OPS ADMIN OPS COUN	OPS ADMIN OPS COUN
Improve the management of relationships with partners, service providers and other government agencies in order to reduce financial and legal risks	INST 3.1	Formalisation of Service Level Agreement (SLA) including all contractual arrangements with other spheres of govt and service providers.	Ikwezi	Finance - Corp. Serv	OPEX	OPS ADMIN	OPS ADMIN	OPS ADMIN	OPS ADMIN
	INST 3.2	Assess, updating and developing action plans for municipal by-laws to deal with most relevant issues (Phase II)	Ikwezi	Finance / Admin	CDM	0	(50 000)	0	0
	INST 3.3	Effective planning and management of commonages (commonage register / appropriate by-laws / monitoring and utilization)	Ikwezi	Finance / Admin	OPEX CDM	0	(80 000)	0	0
	INST 3.4	Ensure appropriate Legal advise and services is available for decisions (policies / by-laws)and litigation matters	Ikwezi			120	180 000	250 000	300 000
Promote the concept of performance management within the institution.	INST 4.1	Implementation of electronic performance management system affecting all levels of the organisation.	Ikwezi	Office of MM (accounting officer)	CDM	100	(150 000)	(170 000)	0
Ensure municipal facilities supports customer services	INST 5.1	Upgrade the existing municipal offices. (J'ville)	Ikwezi	Finance - Corporate services & Infrastructure	Private /public partnerships	0	0	(1,500 000)	0
	INST 5.2	Relocation (centralization) of Cashiers to town hall (renovation and security) – J'ville	Ikwezi	Finance - Corporate services &	OPEX	0	30 000 (OPS XY)	0	0

STRATEGIES	ID	PROJECT OUTPUTS / DELIVERABLES	SETTLEMENT	RESPONSIBLE DEPARTMENT	SOURCE OF FUNDING	YEARS ('000)			
						2008/09	2009/10	2010/11	2011/12
	INST 5.3	Strategic work session with relevant units (alignment to new organizational structure)	Ikwezi	Finance - Corporate services &	OPEX	0	0	50 000	0
	INST 5.4	Upgrading of Klipplaat municipal office in terms of security		Finance: Corporate Services	OPEX	0	0	100 000	0
	INST 5.5	Upgrading of security at infrastructure stores (Klipplaat and J'ville)	Ikwezi	Finance: Admin	PMU / MIG	0	(150 000)	0	0
	INST 5.6	Furniture / equipment for municipal offices	Ikwezi		Small Cap	130 000	110 000	79 520	85 500
Enhance the knowledge base of employees.	INST 6.1	Develop and conduct annual review of the skills development policy. (completed – 2008)	Ikwezi	Finance: HR	OPEX	Unknown	0	(30 000)	(30 000)
	INST 6.2	Capacitate training committee	Ikwezi	Finance: HR	CDM	0	(unknown)	0	0
	INST 6.3	Compile and implement an annual Workplace Skills Plan.	Ikwezi	Finance: HR	OPEX LGSETA	120 000	120 000	129 600	140 000
Improve registry function in LM	INST 7.1	Compile Records management policy (COMPLETE)	Ikwezi	Finance: HR	OPEX	OPS ADM	0	0	0
	INST 7.2	Develop Registry procedure manual and implement effective document control	Ikwezi	Finance: HR	OPEX	0	OPS ADMIN	OPS ADMIN	0
Develop good practice reputation with regard to Human Resource Management	INST 8.1	Development the outstanding HR related policies, strategies and plans as per assessment conducted during 2008/09. Including: - Retention strategy - HIV/AIDS workplace plan - EE plan and targets - Succession Planning - Absenteeism and sick leave abuse - Overtime policy - Leave Policy	Ikwezi	Finance: HR	MSIG (HR)	30 000	OPS-HR	OPS-HR	OPS-HR
	INST 8.2	Workshop and implementation of HR policies (internal)	Ikwezi	Finance: HR	CDM / MSIG (HR)	0	50 000	0	0
	INST 8.3	Develop HR strategy to respond to long term	Ikwezi	Finance: HR	CDM	0	(100 000)	(50 000)	(50 000)

STRATEGIES	ID	PROJECT OUTPUTS / DELIVERABLES	SETTLEMENT	RESPONSIBLE DEPARTMENT	SOURCE OF FUNDING	YEARS ('000)				
						2008/09	2009/10	2010/11	2011/12	
		development plans of Municipality								
	OPS - HR	Administration of Human Resources	Ikwezi			367 660	296 730	320 490	463 080	
Implementation of organisational structure and processes that supports IDP implementation	INST 9.1	Establishment and implementation of suitable organo-gram.	Ikwezi	Office of MM	OPEX CDM	Unknown	(120)	0	0	
	INST 9.2	Update job analysis and descriptions	Ikwezi	Office of MM	CDM	0	(70)	0	0	
	INST 9.3	Recruitment of staff as per vacant positions.	Ikwezi	Office of MM	OPEX	OPS budget	OPS budget	OPS budget	OPS budget	
	INST 9.4	Internal capacity building with regard to the IDP	Ikwezi	Office of MM	GTZ OPEX	OPS 0301	OPS 0301	OPS 0301	OPS 0301	
			Implementation, roll-out and monitoring of the SDBIP (part of performance mgt)	Ikwezi	REF: INST 4.1					
	OPS – IDP	Administration for IDP	Ikwezi			OPEX	0	252 690	272 930	290 370
Develop and manage an effective MIS	INST 10.1	Establishment of ADSL for faster communication	Ikwezi	Finance	CDM	50 000	15 000	17 000	20 000	
	INST 10.2	Formulate Disaster Recovery Plan for information management system	Ikwezi	Finance	CDM	0	(150 000)	0	0	
	INST10.3	Maintenance of Website	Ikwezi	Office of MM	OPEX	0	10 000	15 000	20 000	

### 4.3.3. LOCAL ECONOMIC DEVELOPMENT

PROJECT DESCRIPTION (STRATEGY)	ID	OUTPUTS / DELIVERABLES	SETTLEMENT	RESPONSIBLE DEPARTMENT	SOURCE OF FUNDING	YEARS			
						2008/09	2009/10	2010/11	2011/12
Ensure internal capacity to deliver guide and contribute to LED	OPS - GEN	Effective strategic leadership and networking re. MM office	Ikwezi	Office of MM: LED	OPEX	OPS - GEN	OPS - GEN	OPS - GEN	OPS - GEN
	OPS - LED	LED office administration	Ikwezi	Office of MM: LED	OPEX	NIL	418 930	190 000	205 200
Facilitate land acquisition for emerging farmers	LED 1.1	Approach commercial farmers on participating in pro-active land acquisition policy (DLA).	Ref: INF 11.2	Office of MM: LED	OPEX	OPS LED	OPS LED	OPS LED	OPS LED
	LED 1.2	Actively participate in district land Reform programme	Ref: INF 11.2			OPS LED	OPS LED	OPS LED	OPS LED
Determine the viability and economic potential of Waterford in relation to the Addo Elephant Park.	LED 2.1	Facilitate merging of Ikwezi LM property (Waterford) as an exit corridor for Addo Elephant park in order to boost tourism.	Ikwezi	Office of MM: LED	OPEX	OPS LED	OPS LED	OPS LED	OPS LED
Revitalise railway transport.	LED 3.1	Confer with Spoornet / DoT on revitalisation project – convey message to affected communities.	Ikwezi	Office of MM LED	OPEX	OPS LED	OPS LED	OPS LED	OPS LED
Support the goat and mohair industry.	LED 4.1	Training for emerging farmers (approach to be used – mentoring – commercial farmers)	Ikwezi	Office of MM	Depart. of Agric Mohair SA OTP	64 638 120 388	Unknown	0	0
	LED 4.2	Goat and mohair initiative	Ikwezi	Office of MM	CDM	0	2,200 000	0	0
	LED 4.3	Provide land in support of the goat and mohair industry.	Ikwezi	REF: INF 11.2 & LED 1.1					
	LED 4.4	Undertake Service Level Agreement with Department of Land Affairs & Dept of Agriculture, CDM (Feasibility study). - Completed in 2006	Ikwezi	Office of MM: LED	CDM	0	0	0	0
	LED 4.5	Hosting of Inaugural International International Mohair Summit	Ikwezi	Office of MM	CDM Agric, Mohair SA, ECDC, Camdeboo, Ikwezi	OEX	1,500 000 11, 921 000 437 000	0	0
Ensure the availability of economic intelligence for	LED 5.1	Formulate and conduct annual review of the Ikwezi LED Plan (strategy) in relation to the municipal area of	Ikwezi	Office MM	Thina Sinako	195 000 0	195 000	250 000	280 000 (80 000)



PROJECT DESCRIPTION (STRATEGY)	ID	OUTPUTS / DELIVERABLES	SETTLEMENT	RESPONSIBLE DEPARTMENT	SOURCE OF FUNDING	YEARS			
						2008/09	2009/10	2010/11	2011/12
investment and LED projects		Ikwezi.			GTZ				
	LED 5.2	Development of relevant up to date socio-economic projects and opportunities collation of statistical reports and updating of LED strategy plans.	Ikwezi	Office of MM	CDM	0	(150 000)	0	0
	LED 5.3	Develop the resource base in LED unit as advisory / referral hub – well managed data base	Ikwezi	Office of MM	OPEX	OPS LED	OPS LED	OPS LED	OPS LED
	LED 5.4	Develop labour market intelligence with regard to required skills, skill gaps and skills development opportunities	Ikwezi	Office of MM	OPEX	OPS LED	OPS LED	OPS LED	OPS LED
Promote Vukuzenzele principle through the creation and support entrepreneurial opportunities linked to municipal services	LED 7.1	Establishment of vendors of jet fuel as alternative energy source	W'ford	Office of MM	Equitable share Chem - city		750 000	350 000	350 000
	LED 7.2	Support the establishment of Laundromat at Communal Water House (Gray water)	Ikwezi	Office of MM	German Embassy	0	300 000	0	350 000
	LED 7.3	Develop Recycle Projects as landfill sites <sup>IWMPP</sup>	Ikwezi	Office of MM	German Embassy	0	175 000	0	0
Promote human resource development.	LED 8.1	Skills Development programmes and initiatives including entrepreneurship training	Ikwezi	Office of MM	ECDC SEDA	0	300 000 50 000	0	0
	LED 8.2	Support Sakh'isizwe Programme of small scale construction training	Ikwezi	Infractu	REF INF 8.3	OPS LED	OPS LED	OPS LED	OPS LED
	LED 8.3	Support the EPWP programme for training in road construction	Ikwezi	Infrastructure	Refer to: INF 8.3	OPS LED	OPS LED	OPS LED	OPS LED
Support business planning processes for new businesses	LED 9.1	Promotion of SMME's through for referral systems that can support training, business plans and advisory services	Ikwezi	Office of MM	REF: LED 5.3	OPS LED	OPS LED	OPS LED	OPS LED
	LED 9.2	Feasibility investigation and business planning/ EIA / re-zoning for quarry establishment.  Establishment of quarry project	Ikwezi	Office of MM	CDM DME PPC CDM Private Investment PPC	0 0 0	650 000 1,500 000 0	500 000 1,500 000 500 000	00
Promote Rural development Zone	LED 10.1	Manage the Harwood and Karoo-vlakte farms	Ikwezi	Office of MM	OPEX		266 820		

PROJECT DESCRIPTION (STRATEGY)	ID	OUTPUTS / DELIVERABLES	SETTLEMENT	RESPONSIBLE DEPARTMENT	SOURCE OF FUNDING	YEARS			
						2008/09	2009/10	2010/11	2011/12
	LED 10.1	Upgrade of Hardwood infrastructure			PPC		<u>500 000</u>		
	LED 10.3	Establish the availability of professional agricultural expertise to guide and support the agricultural sector plan and all other farming related activities.	Ikwezi	Office of MM	OPEX Dept of Agric RULIV	Completed	0	(700 000)	0
Promote Tourism in Ikwezi Municipal Area	LED 11.1	Prepare Tourism (sector) Development Plan	Ikwezi	Office of MM	CDM	Completed	0	250 000	280 000
	LED 11.2	Establish tourism information office	Ikwezi	Office of MM	REF: LED 12.1				
	LED 11.3	Prepare promotional material for Ikwezi tourism including tourism route map	Ikwezi	Office MM	OPEX CDM	0	15 000 15 000	20 000 20 000	30 000 30 000
	LED11.7	Prepare Heritage Plan	Ikwezi	Office of MM	CDM Arts & Culture	0	(140 000) 110 000	0	0
Ikwezi Development Initiative	LED 12.1	Phase I: Shopping centre / 24 hour station / truck stop	J'ville	Office of MM	Private investment	0	<u>(45,000 000)</u>	<u>0</u>	<u>0</u>
	LED 12.2	Phase 2: Integrated Human Settlement	J'ville	Office of MM	Private Investment	0	<u>30,000</u>	<u>40,000</u>	<u>0</u>
	LED 12.3	Solar Technology Farm	J'ville	Office of MM	DME DBSA ECDC CEF IDC	0 0 0 0 0	<u>3,000</u>	<u>567,000 000</u>	<u>0</u>

#### 4.3.4. FINANCIAL VIABILITY AND MANAGEMENT

STRATEGIES	ID	PROJECT OUTPUTS / DELIVERABLES	SETTLEMENTS	Responsible Department	SOURCE OF FUNDING	YEARS ('000)			
						2008/09	2009/10	2010/11	2011/12
Improve billing system	FIN 1.1	Data cleansing project of existing property and billing data base	Ikwezi	Finance	OPEX	40 000	30 000	0	0
	FIN 1.2	Update and manage indigent register to incorporate all households eligible for <b>free basic services</b> .	Ikwezi	Finance	OPEX	1, 400 000	1,300 012	Martin	Martin
	FIN 1.3	Update all billing information to ensure clear and accurate information is available to clients	Refer to FIN 1.1						
	FIN 1.4	Implement credit control policy	Ikwezi	Finance	OPEX		OPS 0201	OPS 0201	OPS 0201
Increase potential revenue collection	FIN 2.1	Conduct and implement regular tariff and valuation reviews	Ikwezi	Finance	OPEX	OPS 0201	OPS 0201	OPS 0201	OPS 0201
	FIN 2.2	Review of the evaluation roll	Ikwezi	Finance	OPEX	OPS 0201	OPS 0201	OPS 0201	OPS 0201
	FIN 2.3	Consolidated drive for the preparation and submission of business plans to public/ private and donor community.	Ikwezi	Office of MM	OPEX	OPS-ADMIN	OPS-ADMIN	OPS-ADMIN	OPS-ADMIN
	INF 3.1	Installation of metered water connections	REF: INF 3.1						
	OPS 0201	Management of revenue collection and debtors management	Ikwezi	Finance	OPEX	OPS FIN	1, 661270	1,784 200	1,862 960
Deal with MFMA compliance with particular reference to GAMAP / GRAP	FIN 3.1	Completion and management of Asset register	Ikwezi	Finance	MSIG	200 000	400 000	0	0
	FIN 3.2	Respond to GAMAP / GRAP compliance (conversion of information)	Ikwezi	Finance	MSIG	0	100 000	0	0
	FIN 3.3	Manage auditing functions and requirements	Ikwezi	Finance	OPEX FMG	150 000	200 000	250 000	300 000
	FIN 3.4	Development and review of financial policies	Ikwezi	Finance	OPEX	OPS FIN	OPS FIN	OPS FIN	OPS FIN
	FIN 3.5	Implementation and monitoring of the Internal Audit Plan	Ikwezi	Finance	OPEX	OPS FIN	OPS FIN	OPS FIN	OPS FIN
	FIN 3.6	Action Plan for responding to AG	Ikwezi	Finance	OPEX	OPS FIN	OPS FIN	OPS FIN	OPS FIN

		report implemented							
Develop internal financial management capacity for all managers responsible for budgeting, expenditure control and reporting.	FIN 4.1	Capacitating of finance departments with interns and support services.	Ikwezi	Finance	FMG	700 000	700 000	700 000	800 000
	FIN 4.2	Learning programmes and skills development programmes to achieve minimum competencies levels as per treasury regulations (Gazette June 2007 )	Ikwezi	Finance	FMG	50 000	50 000	300 000	450 000

### 4.3.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIES	ID	PROJECT OUTPUTS / DELIVERABLES	SETTLEMENT	RESPONSIBLE DEPARTMENT	SOURCE OF FUNDING	YEARS ('000)			
						2008/09	2009/10	2010/11	2011/12
Promote compliance of by-laws.	GGP 1.1	Education and awareness campaigns on by-laws.	Ikwezi	Office of MM	CDM	Unknown	Unknown	Unknown	Unknown
Improved public participation strategies to engage communities in the matter of Local Government	GGP 2.1	Assessment and adjustment of stakeholder listing	Ikwezi	Office of MM	OPEX	OPEX – IDP	OPEX – IDP	OPEX – IDP	OPEX – IDP
	GGP 2.2	Development and monitoring of communication strategy	Ikwezi	Office of MM	GTZ	OPS-IDP	Unknown	OPEX-IDP	OPEX-IDP
	GGP 2.3	Facilitate youth contributions, involvement and benefit in on-going Municipal programmes like sport development, awareness, education and LED.	Ikwezi	Office of the MM	OPEX DSRAC		15 000 15 000		
Strengthen relations with NGO's / CBO's.	GGP 3.1	Establishment of a stakeholder's forum.	Ikwezi	SPU	OPEX	OPS-IDP	OPS-IDP	OPS-IDP	OPS-IDP
	GGP 3.2	Support institutional development of Disability Forum	Ikwezi	SPU	OPEX		5 000		
	GGP 3.3	Support institutional development of HIV/AIDS Council	Ikwezi	SPU	OPEX		30 000		
	3.4	Support to youth council in terms of institutional development and programme delivery	Ikwezi	SPU	OPEX	Refer GGP 2.3	Refer GGP 2.3	Refer GGP 2.3	Refer GGP 2.3
	GGP 3.5	Training of members of the administrative units	Ikwezi	Office of MM	CDM	Unknown	Unknown	Unknown	Unknown
	GGP 3.6	Support the development of a Women and Children's Agenda	Ikwezi	SPU	OPEX		10 000 5 000		
Support national and provincial priorities regarding good governance	GGP 4.1	Anti-corruption Strategy (Fraud Prevention Plan)	Ikwezi	Finance	OPEX		0	0	0
	GGP 4.2	Reviving of Batho Pele Principles: IEC strategy and awarding excellent service	Ikwezi	Office of MM	MSIG OPEX	0	0	(50 000)	(50 000)
	GGP 4.3	Establish customer service help desk – customer complaints management system	Ikwezi	Office of MM	OPEX	0	0	OPS - ADM	OPS –ADM

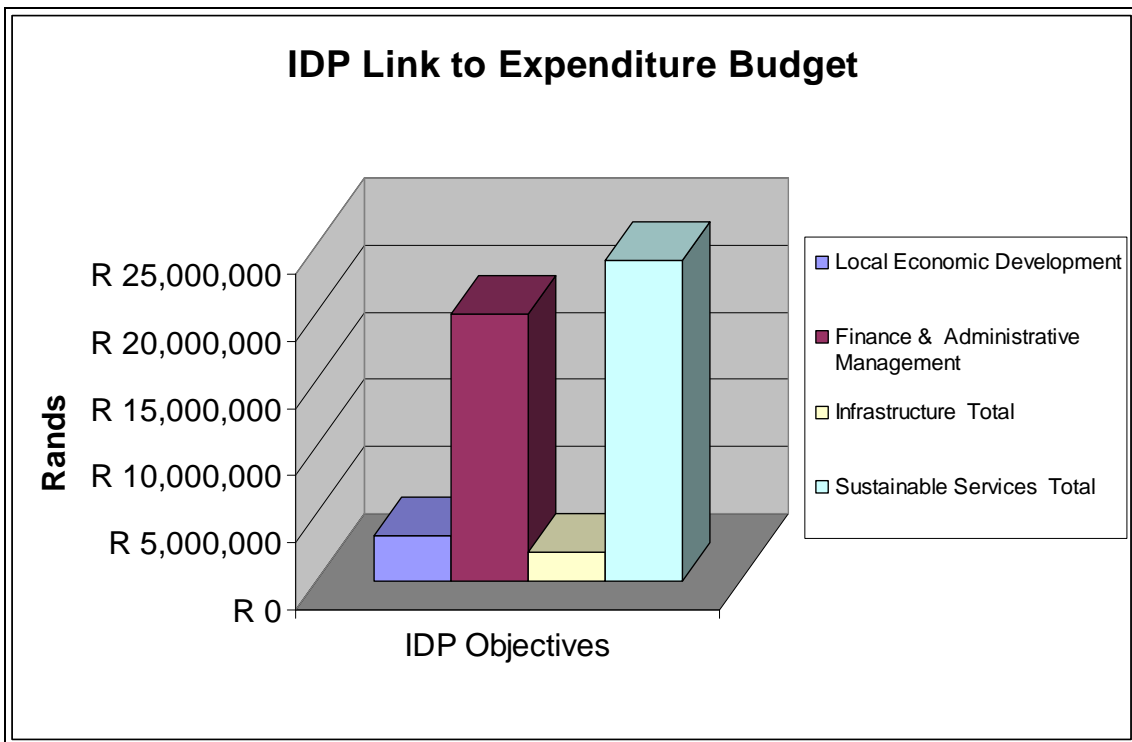
	GGP 4.4	Managing Internal Audit requirements	Ikwezi	Office of MM	OPEX	0	349 060	376 990	407190
	GGP 4.5	Establish and management a comprehensive risk management plan for the institution including all categories of risks	Ikwezi	Office of MM Finance	FMG OPEX	0	To be determined	To be determined	To be determined
Strengthening of IGR relationships and other partnerships	GGP 6.1	Establish and monitor Public / public partnership including Premiers Office; RULIV; Department of Science and Technology.	Ikwezi	Office of MM	OPEX RULIV OPT	OPS -ADM	OPS -ADM	OPS -ADM	OPS -ADM
	GGP 6.2	Establish and monitor Public / Private initiatives (PPC / University of POTSDAM)	Ikwezi	Office of MM	OPEX	OPS -ADM	OPS -ADM	OPS -ADM	OPS -ADM
	GGP 6.3	Participation in Karoo Municipal cluster	Ikwezi	Office of MM	OPEX	OPS -ADM	OPS -ADM	OPS -ADM	OPS -ADM

**5. BUDGET LINK TO KEY PERFORMANCE AREA's**

**5.1. IDP LINK to Expenditure Budget**

Strategic Objectives	Budget
Local Economic Development	R 3,385,750
Finance & Administrative Management	R 19,888,327
Infrastructure Total	R 2,157,080
Sustainable Services Total	R 23,893,290
<b>Grand Total</b>	<b>R 49,324,447</b>

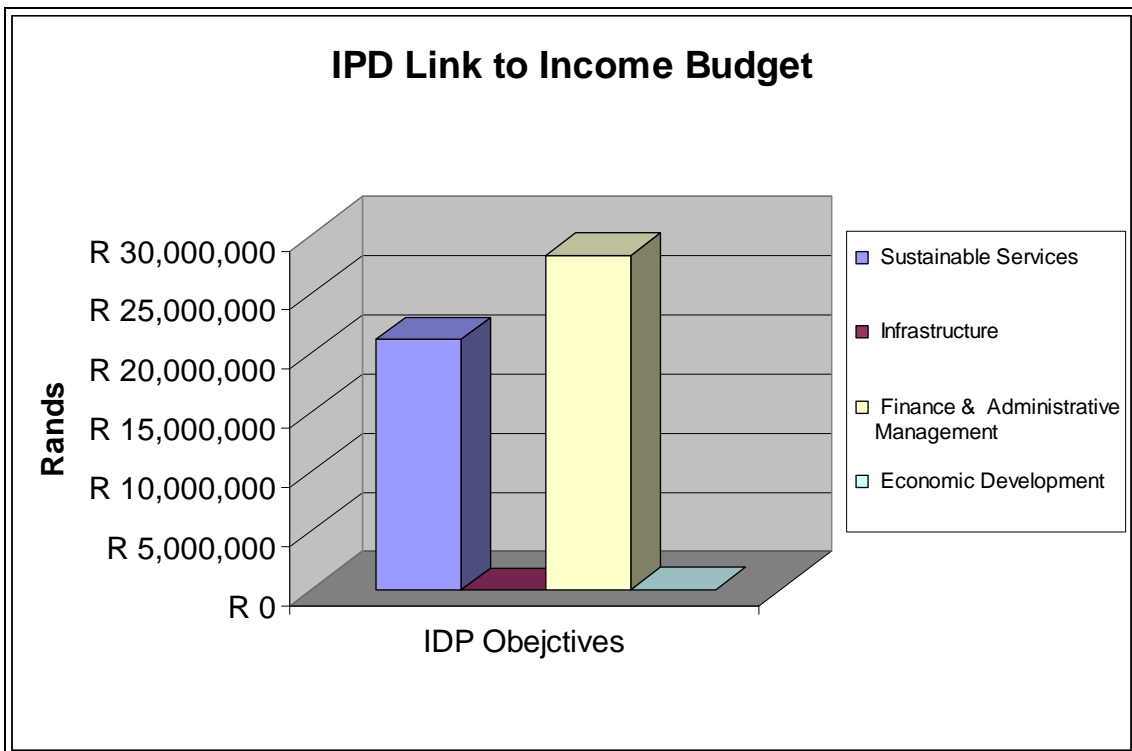
**5.2. IDP link to Expenditure Budget Graph**



### 5.3. IDP link to Income Budget

Strategic Objectives	Budget
Sustainable Services	R 21,135,180
Infrastructure	R 5,200
Finance & Administrative Management	R 28,239,577
Economic Development	R 40,000
<b>Grand Total</b>	<b>R 49,419,957.00</b>

### 5.4. IDP link to Income Budget Graph





## 6. NON FINANCIAL PERFORMANCE

### 6.1. Performance Targets by Departments

DEPARTMENT	NKPA	OBJECTIVE	KPI	ANNUAL TARGET	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4	ACTUAL
MUNICIPAL MANAGER	LOCAL ECONOMIC DEVELOPMENT	To enhance the rural economic potential within Ikwezi	Number of jobs created through municipal / public work (s) – cleansing / roads / water projects	20	5	5	5	5	
MUNICIPAL MANAGER	LOCAL ECONOMIC DEVELOPMENT	To enhance the rural economic potential within Ikwezi	Number of new jobs created in public - private partnerships	100	25	25	25	25	
MUNICIPAL MANAGER	LOCAL ECONOMIC DEVELOPMENT	To enhance the rural economic potential within Ikwezi	Number of self employment opportunities created (SMME development) and Total of 17 sustainable initiatives by 2011/12.	4	1	1	1	1	
MUNICIPAL MANAGER	LOCAL ECONOMIC DEVELOPMENT	To enhance the rural economic potential within Ikwezi	Hectares of land available for emerging farmers (allocated) and Total land to be redistributed: 372 151 ha	8%	2%	2%	2	2	
MUNICIPAL MANAGER	LOCAL ECONOMIC DEVELOPMENT	To enhance the rural economic potential within Ikwezi	Number of innovative events to revitalize Ikwezi	2	n/a	1	n/a	1	

MUNICIPAL MANAGER	LOCAL ECONOMIC DEVELOPMENT	To enhance the rural economic potential within Ikwezi	Number of Agricultural Value chain opportunities (Agri-processing) and Total: 12 sustainable initiative by 2011/12	2	n/a	1	n/a	1	
MUNICIPAL MANAGER	LOCAL ECONOMIC DEVELOPMENT	To enhance the rural economic potential within Ikwezi	Number of households benefitting in poverty alleviation projects of social development	2% and 42 h/h	10	11%	10	11	
MUNICIPAL MANAGER	LOCAL ECONOMIC DEVELOPMENT	To develop local economic competence and technical skills	Number of people trained in priority sector agriculture, agri - processing and tourism	Third year 5 and 16 Ostrich and 6: C/Village	20%	20%	20%	20%	
MUNICIPAL MANAGER	LOCAL ECONOMIC DEVELOPMENT	To develop local economic competence and technical skills	Number of people trained in business skills (SEDA & Canada & Umsombvu) and Total of 88 listed beneficiaries require training	25	6	6	6	7	
MUNICIPAL MANAGER	LOCAL ECONOMIC DEVELOPMENT	To develop local economic competence and technical skills	Resource centre is available for market intelligence and services	25% (concept document and plan)	6	6	6	7	

MUNICIPAL MANAGER	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To strengthen community participation in government programmes	Number of community members trained in issues relevant to LG initiatives and programmes <b>(Education of citizens)</b>	IDP / LED - Promotion of payment for municipalit y services	investigation into current issues	draft process plan	final plan	implement	
MUNICIPAL MANAGER	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To strengthen community participation in government programmes	Number of committees, councils, forums or community structures supported (Admin units / CBO committees / Special group committees & councils / business chamber ) – <b>organized partners</b> and Where relevant: 10% = Establish 25% = Well trained leadership 50% = Regular meetings / valuable debates 70% = Action plans 85% = Securing own funding for initiatives 100% = Implementation of action plans	All members of Admin Unit trained and Business Forum = 25% HIV/AIDS = 50% IDP Forum = 100% LED/ Tourism = 70% Youth Forum – 25% Disability Forum = 5%	25%	25%	25%	25%	

MUNICIPAL MANAGER	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To strengthen community participation in government programmes	Number of stakeholder forum (planning and budget reviews / imbizo's / interest / lobby groups) - citizens / voters meetings / dialogues / feedback	4 per annum	1	1	1	1	
MUNICIPAL MANAGER	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To strengthen community participation in government programmes	% of Customer satisfaction with the services of the municipality ( <b>End-user</b> )	55% - 60% satisfaction rate	55%-60%	55%-60%	55%-60%	55%-60%	
MUNICIPAL MANAGER	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To strengthen community participation in government programmes	% Implementation of communication strategy – <b>citizens / voters</b>	Final	Review draft	submit council	final document	implement	
INFRASTRUCTURE	BASIC SERVICE DELIVERY	To ensure the existing level of infrastructure is sustained	% of implementation : Master Infrastructure maintenance and replacement plan	Asset Register	25%	50%	75%	100%	
INFRASTRUCTURE	BASIC SERVICE DELIVERY	To ensure the existing level of infrastructure is sustained	% of budget allocated and spent on maintenance of infrastructure (Required R 5,016,085 - 5 % of the value of capital asset)	3%	n/a	1%	1%	1%	

INFRASTRUCTURE	BASIC SERVICE DELIVERY	To ensure the existing level of infrastructure is sustained	Reduction in cost of unaccounted electricity distribution (tampering)	20%	5%	5%	5%	5%	
INFRASTRUCTURE	BASIC SERVICE DELIVERY	To ensure the existing level of infrastructure is sustained	% of water loss	Quantified water loss and 4 x Bulk meter functional	1	1	1	1	
INFRASTRUCTURE	BASIC SERVICE DELIVERY	To ensure the existing level of infrastructure is sustained	Number of innovative service delivery options / mechanisms	5 and Section 78 Reports available For water and environmental services	1	1	1	2	
INFRASTRUCTURE	BASIC SERVICE DELIVERY	To ensure the existing level of infrastructure is sustained	Response time to complaints / breakdown	Complaints management system to log complaints electronically with signing off procedures and Data /baseline is available	80%	80%	80%	80%	
INFRASTRUCTURE	BASIC SERVICE DELIVERY	To ensure the existing level of infrastructure is sustained	Duration of service interruptions	2% > 48hrs 5% > 24 Hrs 20% > 6 hrs	max 20%	max 20%	max 20%	max 20%	
INFRASTRUCTURE	BASIC SERVICE DELIVERY	To provide for the basic needs of the Ikwezi	Increase % households with access to a basic level of water	100%	25%	25%	25%	25%	

		community							
INFRASTRUCTURE	BASIC SERVICE DELIVERY	To provide for the basic needs of the Ikwezi community	Eradication of bucket system	100%	25%	25%	25%	25%	
INFRASTRUCTURE	BASIC SERVICE DELIVERY	To provide for the basic needs of the Ikwezi community	Increase % households with access to water borne sanitation	99%	24%	25%	25%	25%	
INFRASTRUCTURE	BASIC SERVICE DELIVERY	To provide for the basic needs of the Ikwezi community	Increase % households with access to a basic level of electricity	90%	20%	20%	25%	25%	
INFRASTRUCTURE	BASIC SERVICE DELIVERY	To provide for the basic needs of the Ikwezi community	Increase % households with access to solid waste management	100%	25%	25%	25%	25%	
INFRASTRUCTURE	BASIC SERVICE DELIVERY	To provide for the basic needs of the Ikwezi community	Effective spending of MIG allocation	100%	25%	25%	25%	25%	
INFRASTRUCTURE	BASIC SERVICE DELIVERY	To provide for the basic needs of the Ikwezi community	Reduce housing backlog (units)	500	100	100	150	150	
INFRASTRUCTURE	BASIC SERVICE DELIVERY	To provide for the basic needs of the Ikwezi community	Availability of middle income (bonded) housing	500	100	100	150	150	

FINANCE	INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Strengthen the Institutional capacity of the Ikwezi Local Municipality	Amount of Investment in skills development of employees	R120 000	25%	25%	25%	25%	
FINANCE	INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Strengthen the Institutional capacity of the Ikwezi Local Municipality	Reduction in number of <b>managerial</b> vacancies	0 vacancies	1 vacancies	2 vacancies	3 vacancies	4 vacancies	
FINANCE	INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Strengthen the Institutional capacity of the Ikwezi Local Municipality	Draft IDP submitted to council by 31 March each year	100% compliance	20%	50%	100%	FINAL DOC	
FINANCE	INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Strengthen the Institutional capacity of the Ikwezi Local Municipality	Institutional Scorecard (OPMS) and SDBIP performance reports available for IDP review process and September – 3 / 4th quarters of previous year and February – 1st 2 quarters of new year	100% compliance	100%	100%	100%	100%	

FINANCE	INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Strengthen the Institutional capacity of the Ikwezi Local Municipality	Sector plans are monitored and reviewed annually (IWMP; IWSP; SDF; CIP; LED / Tourism)	SDF / WSP	25%	50%	75%	100%	
FINANCE	FINANCIAL VIABILITY	Ensure sound financial practice and advice to the organisation and the various departments as regulated by the Municipal Finance Management Act 2000 and all related treasury regulations	Unqualified Audit Report	AG Report for 2008 / 09 qualified and Only Asset Register outstanding	80% compliant	80% compliant	80% compliant	80% compliant	
FINANCE	FINANCIAL VIABILITY	Ensure sound financial practice and advice to the organisation and the various departments as regulated by the Municipal Finance Management	Application of GAMAP / GRAP - compliance	100% as per Gazette 29 June 2007	100%	100%	100%	100%	



		Act 2000 and all related treasury regulations							
FINANCE	FINANCIAL VIABILTY	Ensure sound financial practice and advice to the organisation and the various departments as regulated by the Municipal Finance Management Act 2000 and all related treasury regulations	Budget submitted to council as per circular 28 / Municipal budget regulations	Comply	100%	100%	100%	100%	
FINANCE	FINANCIAL VIABILTY	Ensure sound financial practice and advice to the organisation and the various departments as regulated by the Municipal	Budget reports is submitted to council quarterly (circular 13 – SDBIP)	Comply	100%	100%	100%	100%	

		Finance Management Act 2000 and all related treasury regulations							
FINANCE	FINANCIAL VIABILTY	Ensure sound financial practice and advice to the organisation and the various departments as regulated by the Municipal Finance Management Act 2000 and all related treasury regulations	Successful financial reporting on all capital projects as per grant conditions	Monthly reports	3	3	3	3	
FINANCE	FINANCIAL VIABILTY	Ensure sound financial practice and advice to the organisation and the various departments as regulated by the Municipal	Cash flow management maintains continuation of operations	Continued operations	100% effective	100% effective	100% effective	100% effective	

		Finance Management Act 2000 and all related treasury regulations							
FINANCE	FINANCIAL VIABILTY	Ensure sound financial practice and advice to the organisation and the various departments as regulated by the Municipal Finance Management Act 2000 and all related treasury regulations	Number of municipal financial officials that meet the minimum competency profiles (As per unit standards in Gazette 29967 – June 2007 : Municipal finance management programme)	1 + 1 (enroll) = 2	n/a	1	n/a	1	
FINANCE	FINANCIAL VIABILTY	Ensure sound financial practice and advice to the organisation and the various departments as regulated by the Municipal	Number of municipal officials (accounting officer + section 57) that meet the minimum competency profiles (As per unit standards in Gazette 29967 – June 2007 : Municipal finance	1 (enrol)	n/a	1	n/a	n/a	

		Finance Management Act 2000 and all related treasury regulations	management programme)						
FINANCE	FINANCIAL VIABILTY	Enhance mechanisms and strategies for revenue collection	General and interim valuations is reconciled	100%	25%	50%	75%	100%	
FINANCE	FINANCIAL VIABILTY	Enhance mechanisms and strategies for revenue collection	Increase in revenue collection rate for services	55%	10%	20%	30%	55%	
FINANCE	FINANCIAL VIABILTY	Enhance mechanisms and strategies for revenue collection	Indigent register reflect actual number of indigent households	1 000 h/h	250 h/h	251 h/h	252 h/h	253 h/h	
FINANCE	FINANCIAL VIABILTY	Enhance mechanisms and strategies for revenue collection	Number of business plans submitted to unlock streams of revenue	10	2	2	2	4	