



Ikwezi Local Municipality

Service Delivery & Budget Implementation Plan

Year: 2010/2011

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 km². 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 being governed by a Council of 5 members and is a plenary system. Currently the Ikwezi District Administration has three Section 56/57 departments namely:

- Office of the Municipal Manager
- Director : Finance and Administration
- Director : Infrastructure and Community Development

Budget 2010/11

The Municipality adopted its budget for 2010/2011 on 27 May 2010. 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

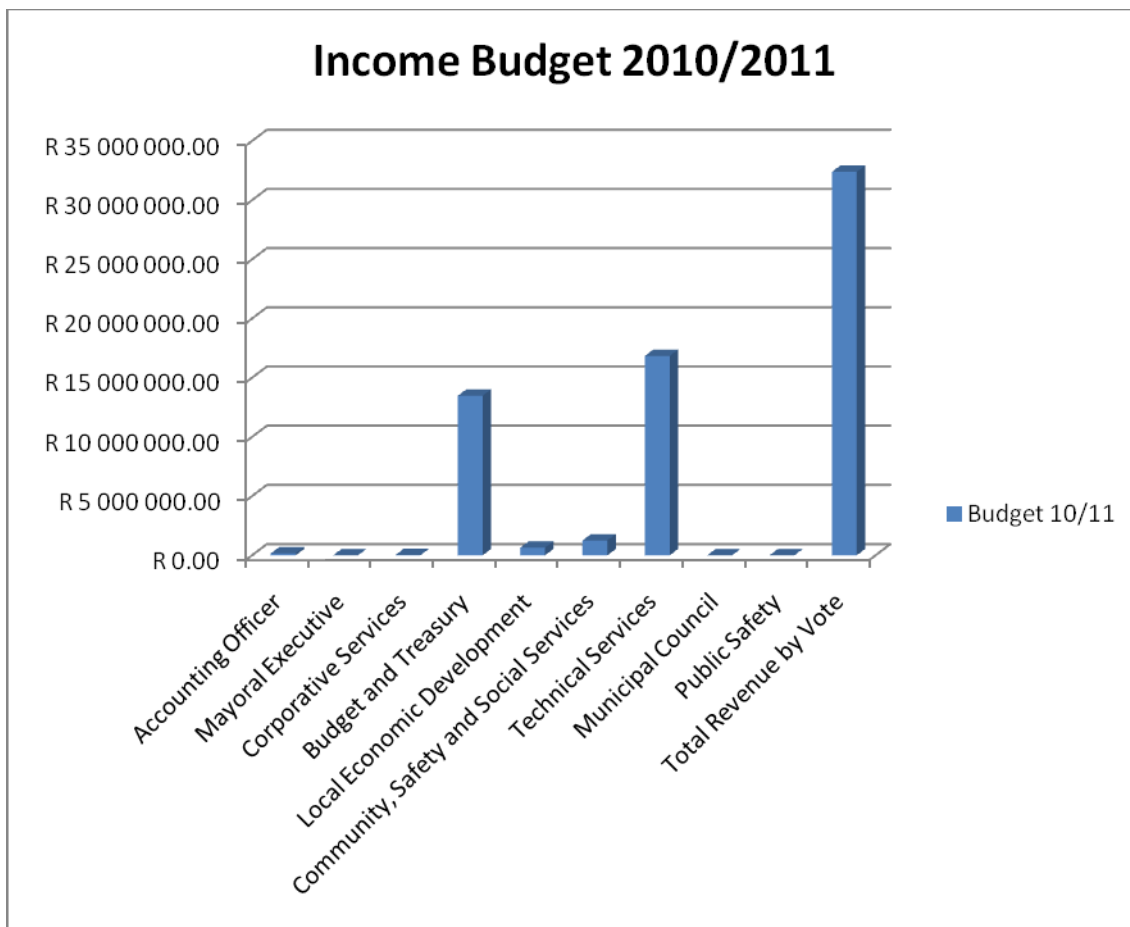
The Financial Services Department with the assistance of PMS and other department’s, played a major role in the production of this SDBIP. The detailed quarterly performance indicators and cash flow projections are contained in the SDBIP document.

2. INCOME - BUDGETS

2.1. Budgeted Income Table

Department by Vote	Budget 10/11
Accounting Officer	R 160 000.00
Mayoral Executive	R 0.00
Corporative Services	R 23 000.00
Budget and Treasury	R 13 478 360.00
Local Economic Development	R 640 320.00
Community, Safety and Social Services	R 1 250 000.00
Technical Services	R 16 838 440.00
Municipal Council	R 0.00
Public Safety	R 0.00
Total Revenue by Vote	R 32 390 120.00

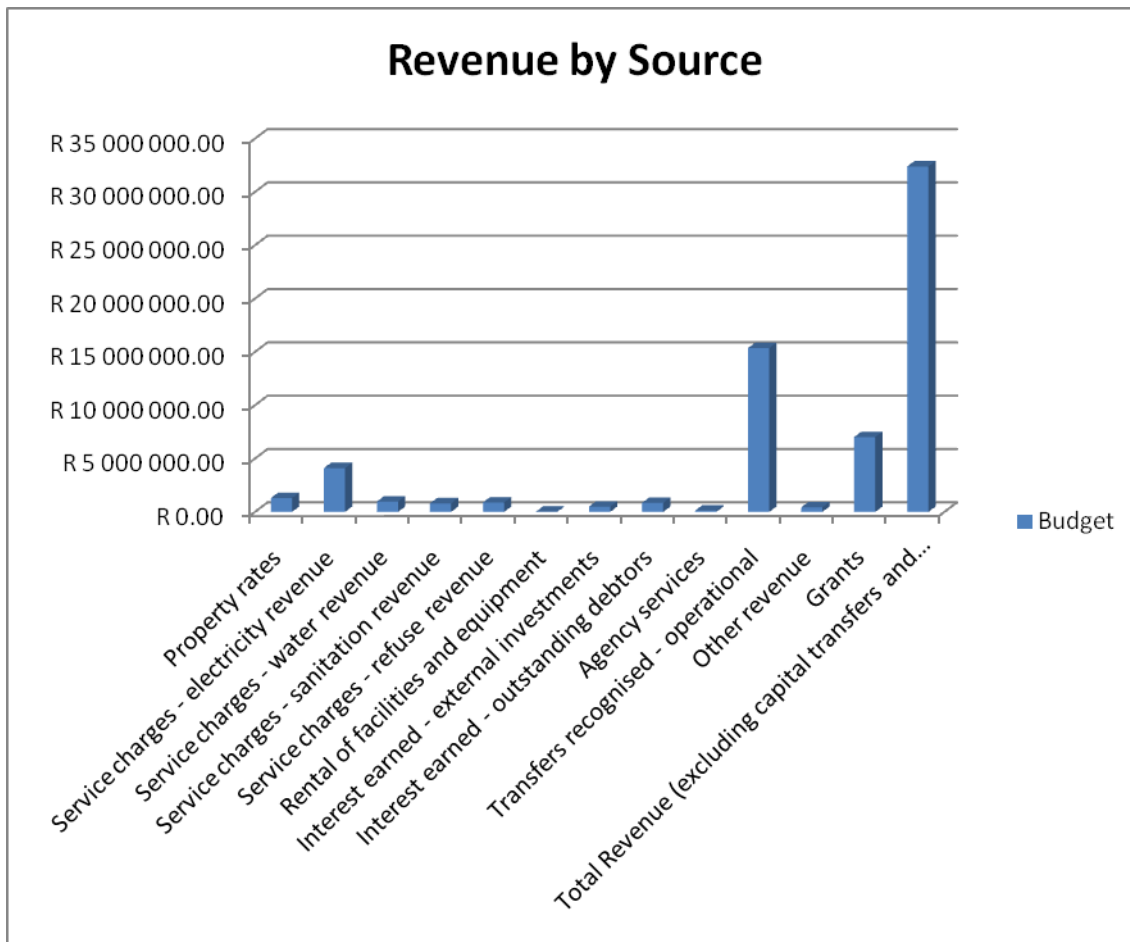
2.2. Budgeted Income Graph



2.3. Source of Budgeted Income Table

Revenue By Source	Budget
Property rates	R 1 300 000.00
Service charges - electricity revenue	R 4 110 000.00
Service charges - water revenue	R 975 000.00
Service charges - sanitation revenue	R 803 000.00
Service charges - refuse revenue	R 890 000.00
Rental of facilities and equipment	R 27 100.00
Interest earned - external investments	R 500 000.00
Interest earned - outstanding debtors	R 850 000.00
Agency services	R 120 000.00
Transfers recognised - operational	R 15 367 000.00
Other revenue	R 426 020.00
Grants	R 7 022 000.00
Total Revenue (excluding capital transfers and contributions)	R 32 390 120.00

2.4. Source of Budgeted Income Graph

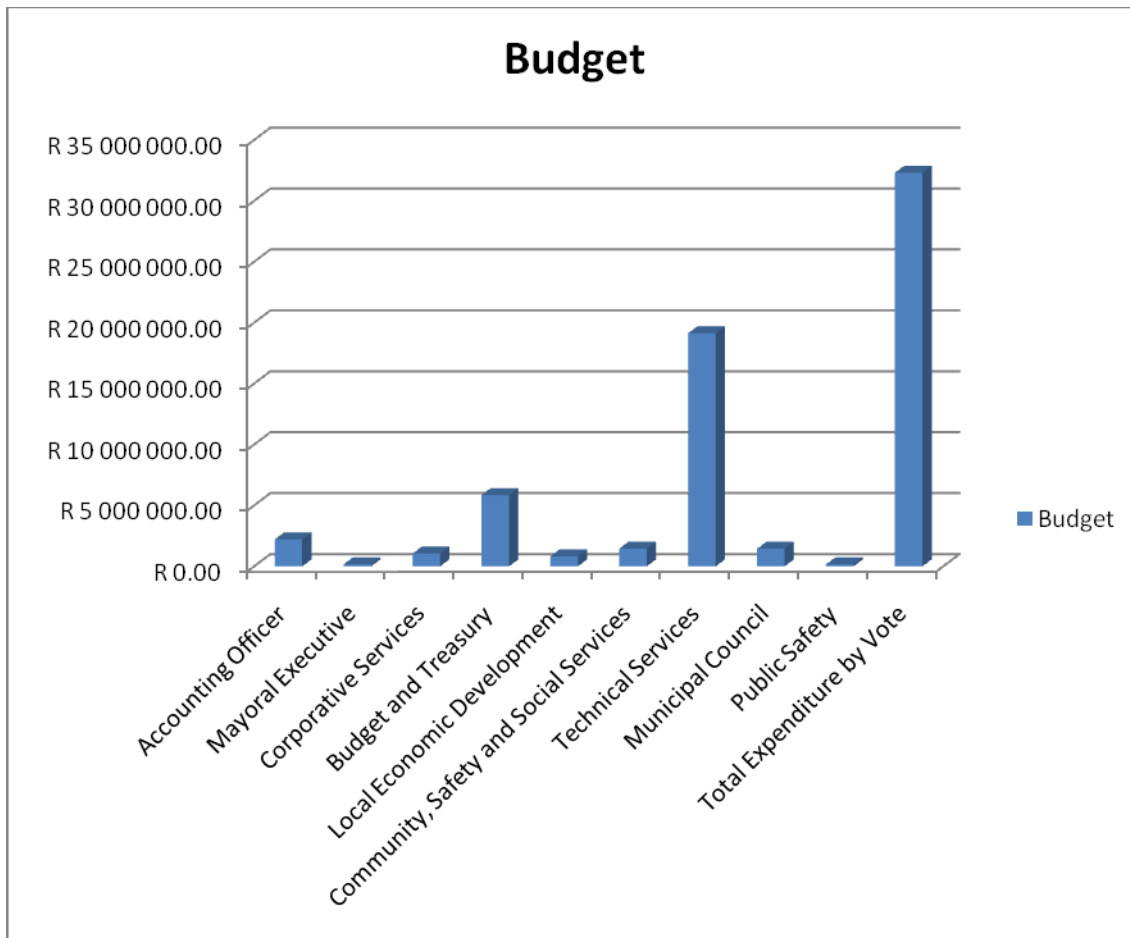


3. EXPENDITURE - BUDGETS

3.1. Budgeted Total Expenditure Table

Department by Vote	Budget
Accounting Officer	R 2 210 740.00
Mayoral Executive	R 169 500.00
Corporative Services	R 1 050 660.00
Budget and Treasury	R 5 848 900.00
Local Economic Development	R 824 210.00
Community, Safety and Social Services	R 1 461 850.00
Technical Services	R 19 140 260.00
Municipal Council	R 1 444 660.00
Public Safety	R 162 060.00
Total Expenditure by Vote	R 32 312 840.00

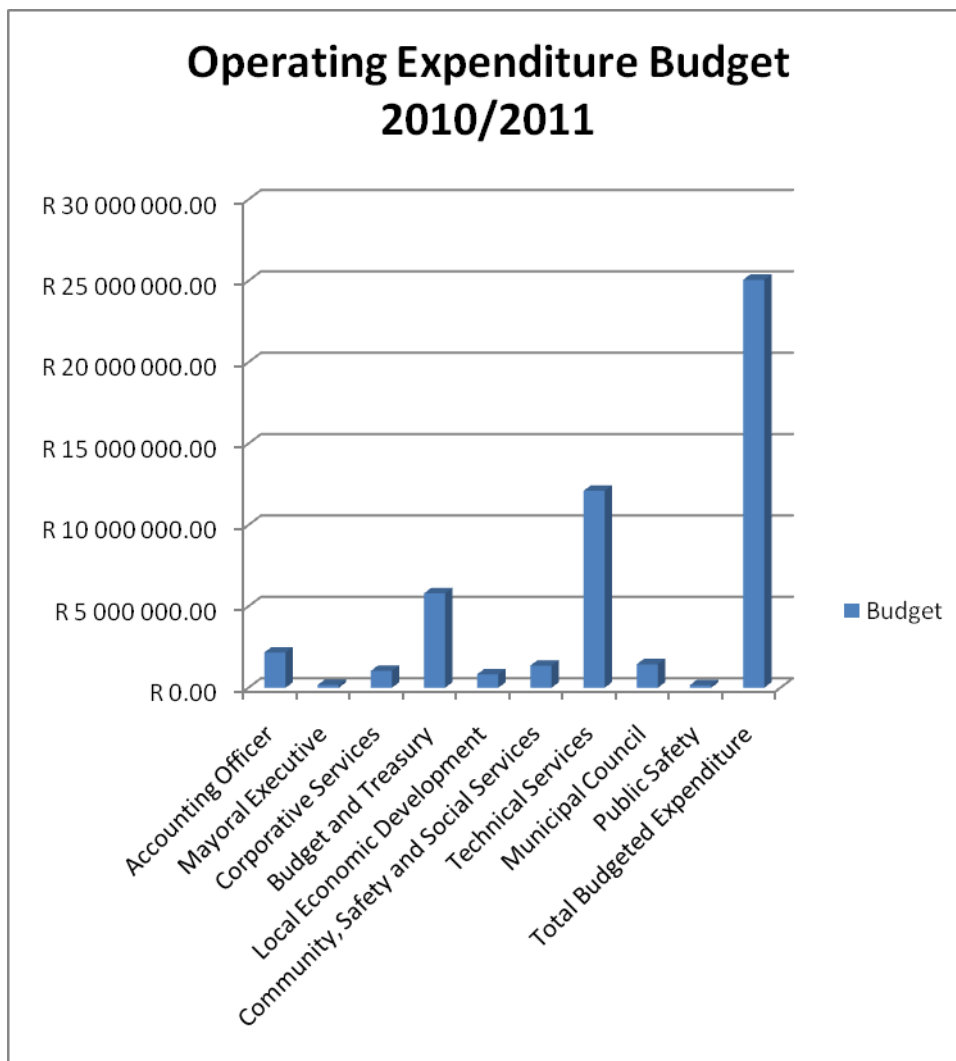
3.2. Budgeted Total Expenditure Graph



3.3. Budgeted Operating Expenditure Table

Department by Vote	Budget
Accounting Officer	R 2 170 740.00
Mayoral Executive	R 169 500.00
Corporative Services	R 1 035 660.00
Budget and Treasury	R 5 798 900.00
Local Economic Development	R 824 210.00
Community, Safety and Social Services	R 1 361 850.00
Technical Services	R 12 098 260.00
Municipal Council	R 1 444 660.00
Public Safety	R 162 060.00
Total Budgeted Expenditure	R 25 065 840.00

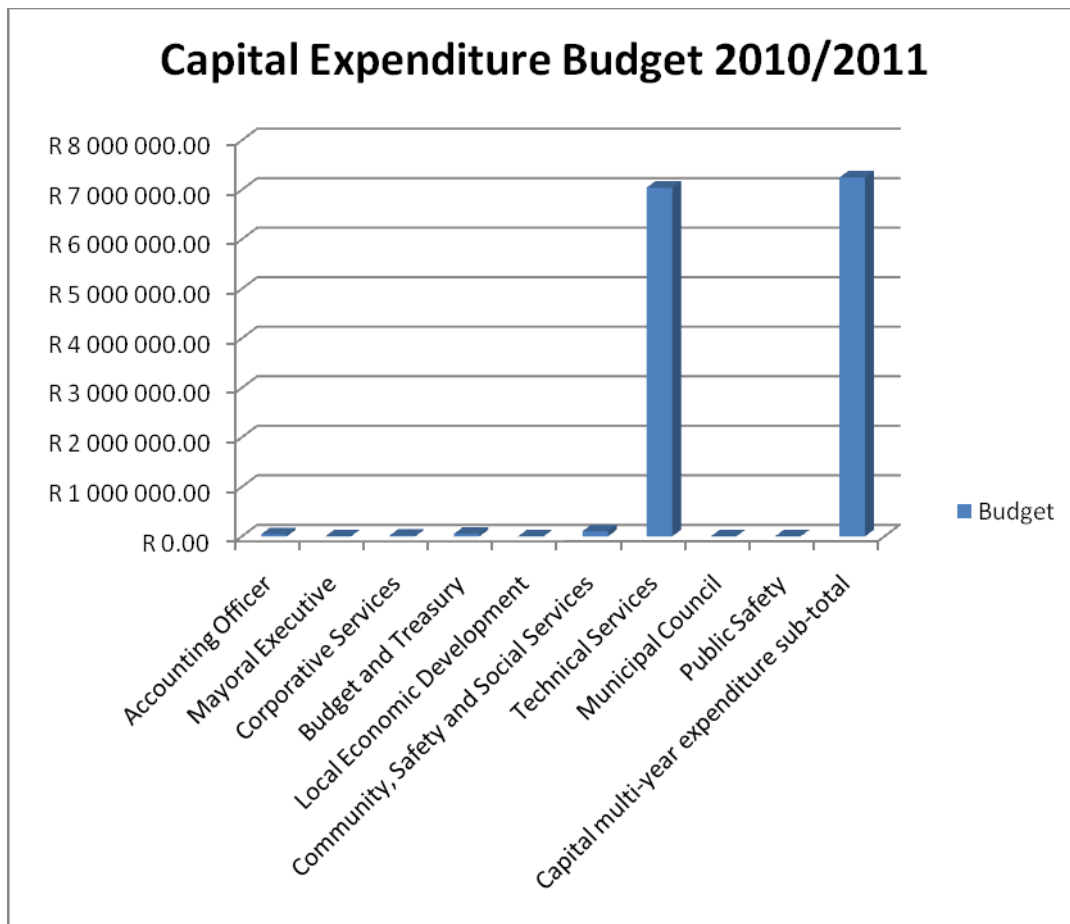
3.4. Budgeted Operating Expenditure Graph



3.5. Budgeted Capital Expenditure Table

Department by Vote	Budget
Accounting Officer	R 40 000.00
Mayoral Executive	R 0.00
Corporative Services	R 15 000.00
Budget and Treasury	R 50 000.00
Local Economic Development	R 0.00
Community, Safety and Social Services	R 100 000.00
Technical Services	R 7 042 000.00
Municipal Council	R 0.00
Public Safety	R 0.00
Capital multi-year expenditure sub-total	R 7 247 000.00

3.6. Budgeted Capital Expenditure Graph



4. BUDGET IMPLEMENTATION

4.1. Budget Implementation (Expenditure)

Department by Vote	Budget	Actual 2010/11	YTD %
Accounting Officer	R 2 210 740.00		
Mayoral Executive	R 169 500.00		
Corporative Services	R 1 050 660.00		
Budget and Treasury	R 5 848 900.00		
Local Economic Development	R 824 210.00		
Community, Safety and Social Services	R 1 461 850.00		
Technical Services	R 19 140 260.00		
Municipal Council	R 1 444 660.00		
Public Safety	R 162 060.00		
Total Expenditure by Vote	R 32 312 840.00		

Department	Expenditure by Standard Classification	Budget 2010/11	Actual	YTD %
Accounting Officer	Administration	R 1 432 070.00		
Accounting Officer	International Mohair Summit	R 0.00		
Accounting Officer	Integrated Development Plan	R 412 170.00		
Accounting Officer	Internal Audit	R 326 500.00		
Mayoral Executive	Administration	R 169 500.00		
Corporative Services	Human Resources	R 642 280.00		
Corporative Services	Legal Costs	R 250 000.00		
Corporative Services	Administration	R 143 380.00		
Budget and Treasury	Financial Management	R 3 700 870.00		
Budget and Treasury	Revenue and Debtors collection	R 2 098 030.00		
Local Economic Development	Administration	R 513 890.00		
Local Economic Development	Hardwood Farm	R 310 320.00		
Local Economic Development	Bakery Project	R 0.00		
Local Economic Development	Feedlot Project	R 0.00		
Local Economic Development	Shoe Factory	R 0.00		
Community, Safety and Social Services	Cemetery	R 25 010.00		
Community, Safety and Social Services	Sportgrounds and Parks	R 20 500.00		
Community, Safety and Social Services	Administration	R 267 840.00		
Community, Safety and Social Services	Libraries	R 489 000.00		
Community, Safety and Social Services	Motorvehicle Licensing	R 24 500.00		
Community, Safety and Social Services	Klipplaat Clinic	R 535 000.00		
Technical Services	Other Municipal Buildings	R 69 600.00		
Technical Services	Town Halls	R 148 980.00		
Technical Services	Sewerage and Sanitation	R 1 419 040.00		
Technical Services	Refuse Removal	R 1 522 120.00		
Technical Services	Administration	R 1 670 240.00		
Technical Services	Streets and Stormwater	R 695 550.00		
Technical Services	Electricity	R 4 550 550.00		
Technical Services	Water	R 9 044 180.00		
Technical Services	Housing	R 0.00		
Municipal Council	Administration	R 1 444 660.00		
Public Safety	Fire Brigade	R 162 060.00		
Other		R 225 000.00		
	Totals	R 32 312 840.00		

4.2. Budget Implementation (Income) by Vote

Department by Vote	Budget 10/11	Actual 2010/11	YTD %
Accounting Officer	R 160 000.00		
Mayoral Executive	R 0.00		
Corporative Services	R 23 000.00		
Budget and Treasury	R 13 478 360.00		
Local Economic Development	R 640 320.00		
Community, Safety and Social Services	R 1 250 000.00		
Technical Services	R 16 838 440.00		
Municipal Council	R 0.00		
Public Safety	R 0.00		
Total Budgeted income	R 32 390 120.00		

4.3. Budget Implementation (Income) by Revenue Source

Department	Revenue By Standard Classification	Budget 2010/11	Actual 2010/11	YTD %
Accounting Officer	Administration	R 10 000.00		
Accounting Officer	International Mohair Summit	R 0.00		
Accounting Officer	Integrated Development Plan	R 150 000.00		
Accounting Officer	Internal Audit	R 0.00		
Mayoral Executive	Administration	R 0.00		
Corporative Services	Human Resources	R 21 000.00		
Corporative Services	Legal Costs	R 0.00		
Corporative Services	Administration	R 2 000.00		
Corporative Services	Vote4 - Budget and Treasury	R 13 478 360.00		
Corporative Services	Financial Management	R 11 316 660.00		
Corporative Services	Revenue and Debtors collection	R 2 161 700.00		
Local Economic Development	Administration	R 330 000.00		
Local Economic Development	Hardwood Farm	R 310 320.00		
Local Economic Development	Bakery Project	R 0.00		
Local Economic Development	Feedlot Project	R 0.00		
Local Economic Development	Shoe Factory	R 0.00		
Community, Safety and Social Services	Cemetery	R 6 000.00		
Community, Safety and Social Services	Sportgrounds and Parks	R 0.00		
Community, Safety and Social Services	Administration	R 0.00		
Community, Safety and Social Services	Libraries	R 489 000.00		
Community, Safety and Social Services	Motorvehicle Licensing	R 120 000.00		
Community, Safety and Social Services	Klipplaat Clinic	R 635 000.00		
Technical Services	Other Municipal Buildings	R 5 000.00		
Technical Services	Town Halls	R 12 100.00		
Technical Services	Sewerage and Sanitation	R 1 419 040.00		
Technical Services	Refuse Removal	R 1 522 120.00		
Technical Services	Administration	R 1 000.00		
Technical Services	Streets and Stormwater	R 264 000.00		
Technical Services	Electricity	R 4 571 000.00		
Technical Services	Water	R 9 044 180.00		
Technical Services	Housing	R 0.00		
Municipal Council	Administration	R 0.00		
Public Safety	Fire Brigade	R 0.00		
	Total Revenue by Standard Classification	R 32 390 120.00		

4.3. IDP Projects

OBJECTIVE	DEPARTMENTAL STRATEGY	PROJ ID	DEPARTMENT	KPI	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET
Promote bulk water supply within Ikwezi.	Lobby for funding for acquisition of R 1,7 mil	INF 1.1	Infrastructure	# Application submitted	Application for funding	Application Submitted	Monitor Application	Monitor Application	Monitor Application
	Facilitation of the water treatment plant	INF 1.4	Infrastructure	# Water Treatment Plant Developed	Complete water treatment plant	Design Stage	EIA's complete	Installation of Plant 50%	Installation of Plant 100%
	Lobby for funding for infrastructure for increasing Bulk Water Supply	INF 1.6	Infrastructure	# Application submitted	Application for funding	Application Submitted and Registration of project on MIS	Monitor Application	Monitor Application	Monitor Application
	Facilitate the finalisation of the WDC Plan	INF 1.7	Infrastructure	# Plan Developed	1 WDC Plan Developed and submitted to DWAF	Monitor Development of WDC Plan	Monitor Development of WDC Plan	Monitor Development of WDC Plan	Final WDC Plan submitted to DWAF

Improve water reticulation infrastructure	Lobby for funding for Upgrading of Water Reticulation Systems to DWAF	INF 2.1	Infrastructure	# Application submitted	Application for funding	Application Submitted and Registration of project on MIS	Monitor Application	Monitor Application	Monitor Application
	Lobby for funding for Upgrading of Water Reticulation Systems to DWAF		Infrastructure	# Application submitted	Application for funding	Application Submitted and Registration of project on MIS	Monitor Application	Monitor Application	Monitor Application
Ensure effective water demand management.	Lobby for funding for installation of water meters to MIG/CDM& DWAF	INF 3.1	Infrastructure	# Application submitted	Application for funding	Application Submitted and Registration of project on MIS	Monitor Application	Monitor Application	Monitor Application
	Lobby for funding for development of the WSD Plan to CDM& DWAF		Infrastructure	# Application submitted	Application for funding	Application Submitted and Registration of project on MIS	Monitor Application	Monitor Application	Monitor Application
	Develop and Implement Awareness Campaigns to Save Water	INF 3.5	Infrastructure	8 Awareness campaigns implemented		# Awareness campaigns	2	2	2

	Lobby for funding for Development of the Risk Management Plan	INF 3.7	Infrastructure	# Application submitted	Application for funding	Application Submitted	Monitor Application	Monitor Application	Monitor Application
Provision of appropriate sanitation	Lobby for funding for Development of the Sanitation Maintenance Plan	INF 5.7	Infrastructure	# Application submitted	Application for funding	Application Submitted	Monitor Application	Monitor Application	Monitor Application
Provide a standardised bulk electricity supply, household reticulation and public lighting	Lobby for funding to implement project; from German/Potsdam; DoE	INF 6.1	Office of the MM	# application submitted	Application for funding submitted to German/Potsdam and DoE	Application for funding submitted	Monitor application	Monitor application	Monitor application
	Upgrading of electricity reticulation and sub-station	INF 6.3	Infrastructure	# upgraded reticulation system and substation	Upgraded electricity reticulation system substation	SLA and Programme of Action and Implementation of Project	Monitoring and Evaluation of Programme of Action, 3 reports to DOE	Monitoring and Evaluation of Programme of Action, 3 reports to DOE	Monitoring and Evaluation of Programme of Action, 3 reports to DOE and Final completion report to DOE

	Installation of high mast lights	INF 6.5	Infrastructure	% budget spent	Installation of high mast lights as per the budget	Appointment of Contractors, SLA, Programme of Action	Monitoring and Evaluation of Programme of Action, 3 reports to DLGTA	Monitoring and Evaluation of Programme of Action, 3 reports to DLGTA	Monitoring and Evaluation of Programme of Action, 3 reports to DLGTA and Final completion report to DOE
	Establishment of a 3 mega watt solar energy plant	INF 6.6	Office of the MM/LED	# solar energy plant completed	Completion of Phase 1 as per Project Implementation Plan	Application for license to NERSA	Implementation Phase 1 as per Project Implementation Plan - Development of an Environmental Impact Assessment report submitted to DEDEA	Implementation Phase 1 as per Project Implementation Plan	Completion of Phase 1 as per Project Implementation Plan
	Lobby for funding for Development of the Electrical Maintenance Plan	INF 6.7	Infrastructure	# Application submitted	Application for funding	Application Submitted	Monitor Application	Monitor Application	Monitor Application
Ensure effective waste collection and management as per IWMP	Lobby for funding for Development of an Environmental Impact Assessment Plan to CDM	INF 7.2	Infrastructure	# Application submitted	Application for funding	Application Submitted	Appoint Service Provider to develop EIA	Submission of the EIA Plan to DEDEA	Authorisation finalised

	Lobby for funding for upgrading of Infrastructure of the Landfill Sites	INF 7.4	Infrastructure	# Application submitted	Application for funding	Application Submitted	Monitor Application	Monitor Application	Monitor Application
	Develop and Implement a strategy to manage illegal dumping activities	INF 7.6	Infrastructure	# Strategies developed # strategy implemented	1 Strategy developed and implemented	Develop Strategy; Develop Implementation Plan	Implementation of the Strategy	Implementation of the Strategy	Implementation of the Strategy
	Lobby for funding to complete feasibility study	LED 7.3	Office of the MM/LED	# application submitted	Application for funding submitted to ECDC and DEDEA	Application for funding submitted	Monitor application	Monitor application	Monitor application
Promote municipal and provincial road upgrade and maintenance.	Lobby for funding for Development of the Roads infrastructure Maintenance Plan	INF 8.1	Infrastructure	# Application submitted	Application for funding	Application Submitted	Monitor Application	Monitor Application	Monitor Application

	Implement Roads and Stormwater project	INF 8.2	Infrastructure	100% budget spent	Ensure that 100% of budget spent as per Programme of Action	Appointment of Contractors, SLA, Programme of Action	Monitoring and Implementation of the Programme of Action	Monitoring and Implementation of the Programme of Action	Monitoring and Implementation of the Programme of Action
	Ensure the alignment of municipal and provincial planning for the upgrade and maintenance of provincial roads	INF 8.3	Office of the MM	# Meetings # reports submitted	1 formal meeting with the HOD Department of Transport; Formal Report	Facilitate date for meeting	Formal Meeting Held	Report submitted to management and council	n/a
Promote effective public transport infrastructure and systems	Lobby for funding for the Development of Sidewalks & Cycle Tracks	INF 9.1	Infrastructure	# Application submitted	Application for funding	Application Submitted	Monitor Application	Monitor Application	Monitor Application
Effective land management	Lobby for funding for the Development of the SDF to DLGTA and CDM	INF 11.1	Infrastructure	# Application submitted	Application for funding	Application Submitted	Monitor Application	Monitor Application	Monitor Application

	Ensure the facilitation of acquisition of available commercial farms for redistribution to emerging farmers	INF 11.2 refer to LED 1.1	Office of the MM	# farms redistributed	1 farm redistributed to emerging farmers	Monitor the application submitted to DoLA	Monitor the application submitted to DoLA	Monitor the application submitted to DoLA	1 farm acquired and redistributed to emerging farmer
	Ensure land owned by transnet and state is transferred to Ikwezi municipality	INF 11.3	Office of the MM	# agreements signed	Facilitate the agreements of transfer of all transnet and state owned land within the municipal area	Facilitate 2 meetings with transnet and Department Public Works	1 meeting with transnet and 1 meeting with DPW held	2 Draft agreements to transfer of land	2 final transfer agreements signed
Effective management of fleet for service delivery	Obtain additional municipal vehicles – sanitation truck / council general vehicle	INF 12.1	Finance	# vehicles purchased	Purchase of 3 vehicles	3 vehicles purchased	N/A	N/A	N/A
Provide shelter to inhabitants of Ikwezi.	Facilitate the development of middle income housing schemes within Ikwezi	HOU 1.1	Office of the MM	# middle income housing scheme	1 housing scheme completed	Submit report for approval to council to alienate municipal land for development of middle income housing	Advertise and appoint service provider (developer); project action plan; SLA	Implementation and monitoring of project	Implementation and monitoring of project; completion of 1 middle income housing scheme

	Prepare and submit request to DoH for Feasibility Studies to be conducted for:- Jansenville (500 Houses) and Waterford (100 Houses) Housing Projects		Infrastructure	# Requests submitted	1 requests submitted to DoH for Jansenville Housing Project and finalisation of Feasibility Study for Waterford Housing Project	1 requests submitted to DoH, and 1 Request for Feedback of Waterford Feasibility Study	Monitor Requests	Monitor Requests	Monitor Requests
	Develop an updated electronic beneficiary data capture system	HOU 1.5	Infrastructure	# updated beneficiary register	1 Updated beneficiary register	Create a Electronic Template, Collation of all relevant data	Updating beneficiary register 25%	Updating beneficiary register 50%	Updating beneficiary register 75%
Upgrade and maintain available recreational and sport facilities	Lobby for funding for Renovation and Upgrade of Community and Town Halls	CSS 1.2	Infrastructure	# Application submitted	Submit and monitor Application for funding	Application Submitted	Monitor Application	Monitor Application	Monitor Application

	Lobby for funding for Renovation and Upgrade of Community and Town Halls		Infrastructure	# Application submitted	Submit and monitor Application for funding	Application Submitted	Monitor Application	Monitor Application	Monitor Application
	Lobby for funding for Renovation and Upgrade of Community and Town Halls		Infrastructure	# Application submitted	Submit and monitor Application for funding	Application Submitted	Monitor Application	Monitor Application	Monitor Application
	Lobby for funding for Renovation and Upgrade of Community and Town Halls		Infrastructure	# Application submitted	Submit and monitor Application for funding	Application Submitted	Monitor Application	Monitor Application	Monitor Application
	Lobby for funding for Renovation and Upgrade of Sports field	CSS 1.3	Infrastructure	# Application submitted	Submit and monitor Application for funding	Application Submitted	Monitor Application	Monitor Application	Monitor Application
	Monitor Application for funding	CSS 1.5	Infrastructure	# reports	Provide quarterly progress reports on application for funding	1 report on progress of application	1 report on progress of application	1 report on progress of application	1 report on progress of application

	Monitor Application for funding		Infrastructure	# reports	Provide quarterly progress reports on application for funding	1 report on progress of application	1 report on progress of application	1 report on progress of application	1 report on progress of application
	Facilitate the establishment of the Thusong multi-purpose Centre	CSS 1.6	Office of the MM	# centre established	5 Letters of commitment from Gov Depart; signed MOU; Begin implementation of Thusong project.	Obtain letter of commitments from 5 Government Departments; Revive Local Intersect oral Steering Committee	Develop draft Memorandum of Understanding with the office of the Premier; Facilitate and monitor the implementation of the Thusong project as per the project action plan;	Signed Memorandum of Understanding with the office of the Premier; Facilitate and monitor the implementation of the Thusong project as per the project action plan;	Facilitate and monitor the implementation of the Thusong project as per the project action plan;
Upgrade and maintenance of cemeteries	Lobby for funding for Upgrade of road to cemetery	CSS 2.1	Infrastructure	# Application submitted	Submit and monitor Application for funding	Application Submitted	Monitor Application	Monitor Application	Monitor Application

	Monitor Application for funding	CSS 2.4	Infrastructure	# reports	Provide quarterly progress reports on application for funding	1 report on progress of application	1 report on progress of application	1 report on progress of application	1 report on progress of application
Ensure the effective co-ordination of health related activities.	Lobby for funding	CSS 3.1	Infrastructure: Community Services	# Applications for funding to Department of Health and CDM	Lobby for funding for the recruitment of 3 more Volunteers and Capicitation of the Volunteers	Application Submitted	Monitor Application	Monitor Application	Monitor Application
	Lobby for funding	CSS3 .2	Infrastructure: Community Services	# Applications for funding to Department of Health and CDM	Lobby for funding for development and implementation of the awareness and education campaigns	Application Submitted	Monitor Application	Monitor Application	Monitor Application

	Lobby for funding for feasibility study	CSS 3.3	Infrastructure: Community Services	# Applications for funding to Department of Health and CDM	Lobby for funding	Application Submitted	Monitor Application	Monitor Application	Monitor Application
	Application for funding		Infrastructure	# Applications for funding to Department of Health, CDM and MIG	Lobby for funding	Application Submitted	Monitor Application	Monitor Application	Monitor Application
Implement support initiatives to influence the prevalence and impact of HIV/AIDS in Ikwezi communities	Application for funding	CSS 4.2	Infrastructure: Community Services	# Applications for funding to Department of Health, CDM and MIG	Lobby for funding	Application Submitted	Monitor Application	Monitor Application	Monitor Application

	Develop and Implement Awareness Campaigns for the Community Services Section	CSS 5.1	Infrastructure: Community Services	# Awareness campaigns	8 Awareness campaigns implemented	2	2	2	2
Support Crime Prevention Strategy	Develop and Implement Awareness Campaigns for the Community Services Section for Crime Prevention	CSS 6.1	Infrastructure: Community Services	# Awareness campaigns	8 Awareness campaigns implemented	2	2	2	2
Facilitate the development and implementation of Social Development programmes to empower the community of Ikwezi	Develop and Implement Awareness Campaigns for the Youth		Infrastructure: Community Services	# Awareness campaigns	8 Awareness campaigns implemented	2	2	2	2

Integrate Ikwezi's needs into the Cacadu District Municipality's Budget	Secure funding for various Ikwezi programmes/projects as defined in the Turnaround Strategy	INST 1.1	Office of MM	% funding acquired	Secure 15% of amount required for funding from CDM to support Ikwezi programmes and projects	Secure commitment letters from CDM to confirm the programmes projects to be funded	Transfer of funds from CDM to Ikwezi	Transfer of funds from CDM to Ikwezi	Transfer of funds from CDM to Ikwezi
Improve the management of relationships with partners, service providers and other government agencies in order to reduce financial and legal risks	Formalisation of Service Level Agreement (SLA) including all contractual arrangements with other spheres of govt and service providers.	INST 3.1	Finance / Corp	# of SLA	Final SLA	Draft SLA submitted to SP	n/a	n/a	Annual Assessment report of SP
	Assess, updating and developing action plans for municipal by-laws to deal with most relevant issues (Phase II)	INST 3.2	Finance / Corp	# updated by -laws	Updated set of by laws	Audit of current by-laws	Develop by-laws as per audit outcome	Submit draft by-laws to council	Submit final by-laws to council

	Effective planning and management of commonages (commonage register / appropriate by-laws / monitoring and utilization)	INST 3.3	Finance / Corp	# updated commonage register	Updated commonage register for Ikwezi	Audit of current commonage land; Lobby for assistance from the Department of Agriculture	Monitor the application for assistance with Department of Agriculture	Draft commonage register	Updated commonage register
Promote the concept of performance management within the institution.	Implementation of electronic performance management system up to middle management level of the organisation.	INST 4.1	Office of MM	# PMS implemented	Implementation of a fully functional electronic PMS	Organisational Performance Report for 2009/2010; Quarterly report to Audit Committee	Development of Performance Plans for middle managers; Quarterly Assessments for s57 employees; Quarterly report to Audit Committee	Organisational Mid Year Performance Report; Quarterly Assessment of s57 employees	Quarterly Assessment of s57 employees
	Development and implementation of an Organisational Wide Performance Management System that is cascaded until Line Manager level	N/A	Office of MM	# policy reviewed # policy implemented	Review of PMS policy; Implementation of policy until Line manager level in terms of process plan	Draft reviewed PMS policy; Addressing gaps identified by Yarona Performance Management Systems and Procedure Audit Report	Final PMS Policy submitted to council; Implementation of process plan	Monitor and Implementation of PMS Process Plan	Monitor and Implementation of PMS Process Plan

Ensure municipal facilities supports customer services	Upgrade the existing municipal offices. (J'ville)	INST 5.1	Finance / Corp	# Business Plan	Business Plan developed	Audit of current office space	Identify and facilitate the acquisition of additional office space	Business Plan submitted to Department of Infrastructure to apply for funding	N/A
	Upgrading of Klipplaat municipal office in terms of security	INST 5.4	Finance / Corp	# upgrades	Upgrade Klipplaat municipal offices	Audit of current security risks at Klipplaat municipal offices	Installation of security upgrades	n/a	n/a
	Upgrading of security at infrastructure stores (Klipplaat and J'ville)	INST 5.5	Finance / Admin	# upgrades	Upgrade security at infrastructure stores	Audit of current security risks at infrastructure stores	Installation of security upgrades	n/a	n/a
	Furniture / equipment for municipal offices	INST 5.6	Finance / Admin		100% of budget spent	25% of budget spent	25% of budget spent	25% of budget spent	25% of budget spent
Enhance the knowledge base of employees.	Develop and conduct annual review of the skills development policy.	INST 6.1	Finance: HR	# policy	Skills development policy	Draft skills development policy	Final policy submitted to council	Implement and workshop policy	monitor implementation of policy

	Capacitate training committee	INST 6.2	Finance: HR	# training committee meetings held	Revive the training committee	Audit of current training committee stakeholders	1 meeting held	1 meeting held	1 meeting held
	Compile and implement an annual Workplace Skills Plan.	INST 6.3	Finance: HR	% implementation	100% implementation of WSP	100% of quarterly WSP target achieved subject to budget	100% of quarterly WSP target achieved subject to budget	100% of quarterly WSP target achieved subject to budget	100% of quarterly WSP target achieved subject to budget
Improve registry function in LM	Develop Registry procedure manual and implement effective document control	INST 7.2	Finance: HR	# registry procedure manual	Develop registry procedure manual and implement effective document control	draft registry procedure manual	final registry procedure manual submitted to council	Implement and workshop procedure manual	monitor implementation of procedure manual

Develop good practice reputation with regard to Human Resource Management	Development of 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	INST 8.1	Finance: HR	# plans developed # workshops	Develop HIV/AIDS workplace plan and workshop all HR Policies	Draft HIV/AIDS Plan	Final HIV/AIDS Plan submitted to council	Implement and workshop all HR Policies	Monitor implementation of all HR Policies
	Develop HR strategy to respond to long term development plans of Municipality	INST 8.3	Finance: HR	# strategy developed	Develop HR Strategy	Audit of HR section, including policies, procedures and practices	Consultation with all internal stakeholders	Draft HR strategy	Final HR Strategy submitted to council and workshop all relevant stakeholders

Implementat ion of organisational structure and processes that supports IDP implementati on	Establishment and implementation of suitable organo- gram.	INST 9.1	Office of MM	# reviewed organogr am	Reviewed Organogram	Develop and consult with relevant stakeholders on proposed Organogram	Proposed Organogram submitted to LLF	Proposed Organogram submitted to council	Ensure that Revised Organogram is funded through the budget
Develop and manage an effective MIS	Establishment of ADSL for faster communication	INST 10.1	Finance	# funding applicatio n	Application for funding to establish ADSL for Ikwezi	Application for funding submitted to CDM	Monitor application	Monitor application	Monitor application
	Formulate Disaster Recovery Plan for information management system	INST 10.2	Finance	# funding applicatio n	Application for funding to formulate Disaster Recovery Plan for Management Information System	Application for funding submitted to CDM	Monitor application	Monitor application	Monitor application
	Maintenance of Website	INST 10.3	Office of MM	# updated website	Updated website	Advertise and appoint a service provider; develop and sign SLA	Upgrade Ikwezi Website - and specifically development of a Tourism Section	Updated website	Updated website

Ensure effective internal capacity of LED/Tourism Unit	Ensure LED/Tourism unit is effected in the Reviewed organogram	OPS - GEN	Office of MM	# reviewed organogram	Reviewed organogram with LED/Tourism Unit	draft LED/tourism organogram	Reviewed organogram	n/a	n/a
	Appoint Young Economist	N/A	Office of MM LED	# employee appointed	appoint Young Economist	Follow up with DLGTA; recruitment process finalised	appoint Young Economist	n/a	n/a
Facilitate land acquisition for emerging farmers	Ensure emerging farmers acquire land to farm commercially	LED 1.1	Office of MM	# land redistribution	1 farm acquired	Engage with department of Land Affairs to acquire land	Monitor application	monitor application	1 farm acquired
Determine the viability and economic potential of Waterford in relation to the Addo Elephant Park.	Engage with SANPARKS and ECDC regarding development of project	LED 2.1	Office of MM LED	# formal meeting	1 formal meeting	n/a	formal meeting	n/a	n/a

Revitalise railway transport.	Facilitate development of feasibility study and Business Plan	LED 3.1	Office of MM LED	# feasibility study and business plan	Completed feasibility study and Business Plan	Appoint Service Provider	Implement Project Action Plan	Completed feasibility study	Completed Business Plan
Support the goat and mohair industry.	Facilitate the appointment of new group of students	LED 4.1	Office of MM	# of students registered and # reports delivered	Assistance with Student register and monthly reports submitted	(3) monthly reports	(3) monthly reports	(3) monthly reports	(3) monthly reports
	Facilitate implementation of the One Stop Shop	LED 4.2	Office of MM LED	# one stop shop completed	One stop Shop Completed	Appoint Service Provider	Develop Project Implementation Plan	Monitor implementation plan	Monitor implementation plan
	Facilitate hosting of Ikwezi Mohair Festival	LED 4.5	Office of MM LED	Ikwezi Mohair Festival held	Hosting of Mohair Festival	Loby for funding and appoint Events Management Company	Hosting of Ikwezi Mohair Festival	Development and submission of Final Report to Council and Stakeholders	Loby for funding and appoint Events Management Company

<p>Ensure the availability of economic intelligence for investment and LED projects</p>	<p>Review of LED Plan</p>	<p>LED 5.1</p>	<p>Office of MM LED</p>	<p># Reviewed plan</p>	<p>Reviewed LED Plan</p>	<p>Monitor implementation of LED plan</p>	<p>Monitor implementation of LED plan</p>	<p>Draft reviewed LED plan submitted to council</p>	<p>Monitor implementation of LED plan</p>
<p>Promote Vukuzenzel e principle through the creation and support entrepreneurial opportunities linked to municipal services</p>	<p>Establish a co-operative as a vendor</p>	<p>LED 7.1</p>	<p>Office of MM LED</p>	<p># co-operatives established</p>	<p>Established Vendors to distribute gel fuel</p>	<p>Establish co-operative; Facilitate the Lobby for funding for co-operative</p>	<p>monitor project and funding application</p>	<p>monitor project and funding application</p>	<p>monitor project and funding application</p>

	facilitate the establishment of laundromat through the appointment of an SMME to manage the laundromat	LED 7.2	Office of MM LED	# SMME appointed	appointment of the SMME	Appoint SMME; Facilitate the application for funding to ABSA from SMME	monitor application	monitor application	monitor application
	facilitate the development of recycle projects through the appointment of an NGO/smme to manage the project	LED 7.3	Office of MM LED	# NGO appointed	appointment of the NGO	Appoint NGO/smme; Facilitate the application for funding to German Embassy	monitor application	monitor application	monitor application
	Lobby for funding to MIG	LED7.4	Office of MM LED	# application submitted	Application for funding	Application submitted to MIG	monitor application	monitor application	monitor application
Support business planning processes for new businesses	Facilitate a Memorandum of Understanding with relevant agencies to provide support services to SMME	LED 9.1	Office of MM LED	# MOU	Final MOU	n/a	Draft MOU submitted to council	Monitor and implement MOU	Monitor and implement MOU

Promote and support Declaration of Ikwezi as a Rural Development Zone	Strategic management of the Hardwood and Karoo Vlake Farms	LED 10.1	Office of MM	# reports	Quarterly reports	Establish co-operative for Karrovlakte beneficiaries; Facilitate the Lobby for funding for co-operative and open bank account for co-operative; Develop Turnaround Plan for Hardwood; quarterly report submitted to council	Develop Farm Plan for Karroovlakte; quarterly report submitted to council	quarterly report submitted to council	quarterly report submitted to council
Promote Tourism in Ikwezi Municipal Area	Monitor Tourism Action Plan; lobby for funding for tourism projects	LED 11.1	Office of MM LED	# applications submitted	Quarterly reports and application for funding	Submit 2 funding applications; Monitor implementation of tourism action plan and funding applications	Monitor implementation of tourism action plan and funding applications	Monitor implementation of tourism action plan and funding applications	Monitor implementation of tourism action plan and funding applications
	Lobby for funding to CDM and Dep Arts and Cult and DEDEA for establishment of	LED 11.2	Office of MM LED	# applications submitted	Application for funding	Submit application for funding	Monitor application	Monitor application	Monitor application

	Tourism Office								
	Lobby for funding to CDM and Dep Arts and Cult and DEDEA for Tourism Material	LED 11.3	Office of MM LED	# applications submitted	Application for funding	Submit application for funding	Monitor application	Monitor application	Monitor application
	Facilitate the identification and registering of households as home stays and facilitate application for funding	LED 11.5	Office of MM LED	# registered households as home stays and # funding applications	Registering of 4 households as home stays and 4 application for funding	Identify 4 households; submit 4 funding applications to ECDC	Monitor application	Monitor application	Monitor application
	Facilitate the identification and training of 10 tour guides, through engagement with private and public institutes	LED 11.6	Office of MM LED	# guides trained	Training of 10 tour guides and	Engage with relevant stakeholders to obtain commitment letters	Identify and facilitate the training 5 tour guides	Identify and facilitate the training 5 tour guides	Final Report

Ikwezi Development Initiative	Ensure implementation of 3 mega watt solar farm through the application for license to NERSA and SLA and project action plan	LED 12.3	Office of MM LED	# SLA and # project implemented	SLA and Implementation of project as per project action plan	SLA; Project Action Plan	Implement and monitor Project as per project action plan	Implement and monitor Project as per project action plan	Implement and monitor Project as per project action plan
Improve billing system	Data cleansing project of existing property and billing data base	FIN 1.1	Finance	# updated data base	Updated property and billing data base	Draft and submit notices to residents for updating of billing data	Updating of billing data base	Updating of billing data base	Updating of billing data base, final report to council
	Update and manage indigent register to incorporate all households eligible for free basic services.	FIN 1.2	Finance	# HH benefiting	2500 H/H	Updated Indigent register - 1500 HH	Updated Indigent register - 1570 HH	Updated Indigent register - 2250 HH	Updated Indigent register - 2500 HH
Increase potential revenue collection	Conduct and implement regular tariff and valuation reviews	FIN 2.1	Finance	# Policies reviewed	Reviewed tariff and rates policies	Rates and Tariff policies presented for public participation	Monitoring and Implementation of the policies	Monitoring and Implementation of the policies	Monitoring and Implementation of the policies, and final report

	Review of the evaluation roll	FIN 2.2	Finance	# funding application and # general valuation roll	Application for funding, new general valuation roll	Application for funding; advertise for Service provider	Appointment of Service Provider; Draft general Valuation Roll; Published for Public Comment	Address objections from Public	Submit General Valuation Roll to Council; Review of Rates Policy
	Management of revenue collection and debtors management in terms of the Credit Control Policy	OPS 201	Finance	% revenue collection rate	65% collection rate	50%	55%	60%	65%
Deal with MFMA compliance with particular reference to GAMAP / GRAP	Respond to GAMAP / GRAP compliance (conversion of information)	FIN 3.2	Finance		100% of budget spent	50%	100%; Ikwezi - GAMAP and GRAP Compliant	n/a	n/a
	Development and review of financial policies	FIN 3.4	Finance	# Policies reviewed	Review of all financial polices	Workshop, Monitor and Implement reviewed policies	n/a	n/a	Review financial policies, and submit to council

	Implementation and monitoring of the Internal Audit Plan	FIN 3.5	Finance	# Implemented Plan	Implementation and Monitoring of the Internal Audit Plan	n/a	Collation of all relevant information to inform an internal audit plan including Risk Assessment Workshop	Draft Internal Audit Plan by 31 January 2011; Submit Final Internal Audit Plan to Council by 28 February 2011, Implement Internal Audit Plan	Implement and Monitor Internal Audit Plan (KPMG)
	Action Plan for responding to AG report implemented	FIN 3.6	Finance	# Action Plan developed and Implemented	Development and Implementation of AG Action Plan to effectively address all queries raised	Progress Report for 08/09 Audit submitted to Council and Audit Committee	Development of Action Plan for 09/10 audit	Implement Action Plan for 09/10 Audit; Report to Council and Audit Committee	Progress Report for 09/10 Audit submitted to Council and Audit Committee
Develop internal financial management capacity for all managers responsible for budgeting, expenditure control and reporting.	Capacitating of finance departments with interns and support services.	FIN 4.1	Finance	# of interns appointed	Appointment of 2 Interns; Capacitation of interns	2 interns appointed; Skills transfer to interns	monitor performance of interns	monitor performance of interns	monitor performance of interns

Improved public participation strategies to engage communities in the matters of Local Government	Ensure quarterly stakeholder meetings are held	GGP 2.1	Office of the MM	# meetings	4 meetings held	1 Meeting	1 Meeting	1 Meeting	1 Meeting
	Ensure development, implementation and monitoring of the communication strategy	GGP 2.2	Office of the MM	# reviewed communications policy # final communications strategy	Reviewed Communications Policy and Developed Communications Strategy	Conduct a consultative Communications Workshop; Submit Final Communications Policy and Strategy to Council for adoption	Implementation and monitoring of the communication strategy	Implementation and monitoring of the communication strategy	Implementation and monitoring of the communication strategy
Support national and provincial priorities regarding good governance	Ensure that national and provincial meetings on good governance matters are attended	GGP 4.5	Office of the MM	# meetings	4 meetings attended	1 meeting	1 meeting	1 meeting	1 meeting

Strengthening of IGR relationships and other partnerships	Ensure positive relations with other state owned entities	GGP 6.1	Office of the MM	# meetings held	Quarterly meetings with the Office of the Premier and PSC for revitalisation of Rail; Bi-annual meetings with PSC for Solar Technology	2	3	2	3
	Ensure positive relations with Ikwezi and Private Entities	GGP 6.2	Office of the MM	# meetings held	2 meetings with PPC; 1 University of POTSDAM; 8 meetings with SASSA	3	2	3	3

5. NON FINANCIAL PERFORMANCE

5.1. Performance Targets by Departments

MUNICIPAL MANAGER								
NKPA	OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4
LOCAL ECONOMIC DEVELOPMENT	To enhance the rural economic potential within Ikwezi	Ensure job creation, entrepreneurial development through various municipal programmes	Number of jobs created and supported smmes through municipal / public work (s) – cleansing / roads / water projects	30	5	5	10	10
LOCAL ECONOMIC DEVELOPMENT		Ensure job creation through various municipal programmes through public private partnerships	Number of new jobs created in public - private partnerships	150	25	25	50	50
LOCAL ECONOMIC DEVELOPMENT		Facilitate self employment opportunities of SMME	Number of self employment opportunities created (SMME development) and Total of 17 sustainable initiatives by 2011/12.	5	1	1	1	2

LOCAL ECONOMIC DEVELOPMENT		Facilitate self employment opportunities of SMME	Hectares of land available for emerging farmers (allocated) and Total land to be redistributed: 372 151 ha	11%	2%	2%	3%	4%
LOCAL ECONOMIC DEVELOPMENT		Development and Implementation of revitalization projects	Number of innovative events to revitalize Ikwezi	2	n/a	1	n/a	1
LOCAL ECONOMIC DEVELOPMENT		Develop and implement Agricultural Value Chain opportunities	Number of Agricultural Value chain opportunities (Agri-processing) and Total: 12 sustainable initiative by 2011/12	3	n/a	1	1	1
LOCAL ECONOMIC DEVELOPMENT		Develop and implement poverty alleviation projects	Number of households benefitting in poverty alleviation projects of social development	107 h/h 5%	26	26	26	29
LOCAL ECONOMIC DEVELOPMENT	To develop local economic competence and technical skills	Train people in priority sectors	Number of people trained in priority sector agriculture, agri-processing and tourism	New: 6/ 16 Ostrich/ 8: C/Village	25%	25%	25%	25%

LOCAL ECONOMIC DEVELOPMENT		Train people in business skills	Number of people trained in business skills (SEDA & Canada & Umsombvu) and Total of 88 listed beneficiaries require training	25	6	6	6	7
LOCAL ECONOMIC DEVELOPMENT		Ensure Resource centre is available	Resource centre is available for market intelligence and services	70% Prepare for implementation	10%	10%	10%	40%
LOCAL ECONOMIC DEVELOPMENT	Ensure effective internal capacity of LED/Tourism Unit	Ensure LED/Tourism unit is effected in the Reviewed organogram	# reviewed organogram	Reviewed organogram with LED/Tourism Unit	draft LED/tourism organogram	Reviewed organogram	n/a	n/a
LOCAL ECONOMIC DEVELOPMENT		Appoint Young Economist	# employee appointed	appoint Young Economist	Follow up with DLGTA; recruitment process finalised	appoint Young Economist	n/a	n/a
LOCAL ECONOMIC DEVELOPMENT	Facilitate land acquisition for emerging farmers	Ensure emerging farmers acquire land to farm commercially	# land redistribution	1 farm acquired	Engage with department of Land Affairs to acquire land	Monitor application	monitor application	1 farm acquired

LOCAL ECONOMIC DEVELOPMENT	Determine the viability and economic potential of Waterford in relation to the Addo Elephant Park.	Engage with SANPARKS and ECDC regarding development of project	# formal meeting	1 formal meeting	n/a	formal meeting	n/a	n/a
LOCAL ECONOMIC DEVELOPMENT	Revitalise railway transport.	Facilitate development of feasibility study and Business Plan	# feasibility study and business plan	Completed feasibility study and Business Plan	Appoint Service Provider	Implement Project Action Plan	Completed feasibility study	Completed Business Plan
LOCAL ECONOMIC DEVELOPMENT	Support the goat and mohair industry.	Facilitate the appointment of new group of students	# of students registered and # reports delivered	Assistance with Student register and monthly reports submitted	(3) monthly reports	(3) monthly reports	(3) monthly reports	(3) monthly reports
LOCAL ECONOMIC DEVELOPMENT		Facilitate implementation of the One Stop Shop	# one stop shop completed	One stop Shop Completed	Appoint Service Provider	Develop Project Implementation Plan	Monitor implementation plan	Monitor implementation plan

<p>LOCAL ECONOMIC DEVELOPMENT</p>		<p>Facilitate hosting of Ikwezi Mohair Festival</p>	<p>Ikwezi Mohair Festival held</p>	<p>Hosting of Mohair Festival</p>	<p>Loby for funding and appoint Events Management Company</p>	<p>Hosting of Ikwezi Mohair Festival</p>	<p>Development and submission of Final Report to Council and Stakeholders</p>	<p>Loby for funding and appoint Events Management Company</p>
<p>LOCAL ECONOMIC DEVELOPMENT</p>	<p>Ensure the availability of economic intelligence for investment and LED projects</p>	<p>Review of LED Plan</p>	<p># Reviewed plan</p>	<p>Reviewed LED Plan</p>	<p>Monitor implementation of LED plan</p>	<p>Monitor implementation of LED plan</p>	<p>Draft reviewed LED plan submitted to council</p>	<p>Monitor implementation of LED plan</p>

LOCAL ECONOMIC DEVELOPMENT	Promote Vukuzenzele principle through the creation and support entrepreneurial opportunities linked to municipal services	Establish a co-operative as a vendor	# co-operatives established	Established Vendors to distribute gel fuel	Establish co-operative; Facilitate the Lobby for funding for co-operative	monitor project and funding application	monitor project and funding application	monitor project and funding application
LOCAL ECONOMIC DEVELOPMENT		facilitate the establishment of laundromat through the appointment of an SMME to manage the laundromat	# SMME appointed	appointment of the SMME	Appoint SMME; Facilitate the application for funding to ABSA from SMME	monitor application	monitor application	monitor application
LOCAL ECONOMIC DEVELOPMENT		facilitate the development of recycle projects through the appointment of an NGO/smme to manage the project	# NGO appointed	appointment of the NGO	Appoint NGO/smme; Facilitate the application for funding to German Embassy	monitor application	monitor application	monitor application

LOCAL ECONOMIC DEVELOPMENT		Lobby for funding to MIG	# application submitted	Application for funding	Application submitted to MIG	monitor application	monitor application	monitor application
LOCAL ECONOMIC DEVELOPMENT	Support business planning processes for new businesses	Facilitate a Memorandum of Understanding with relevant agencies to provide support services to SMME	# MOU	Final MOU	n/a	Draft MOU submitted to council	Monitor and implement MOU	Monitor and implement MOU

<p>LOCAL ECONOMIC DEVELOPMENT</p>	<p>Promote and support Declaration of Ikwezi as a Rural Development Zone</p>	<p>Strategic management of the Hardwood and Karoo Vlakte Farms</p>	<p># reports</p>	<p>Quarterly reports</p>	<p>Establish co-operative for Karrovlakte beneficiaries; Facilitate the Lobby for funding for co-operative and open bank account for co-operative; Develop Turnaround Plan for Hardwood; quarterly report submitted to council</p>	<p>Develop Farm Plan for Karoovlakte; quarterly report submitted to council</p>	<p>quarterly report submitted to council</p>	<p>quarterly report submitted to council</p>
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LOCAL ECONOMIC DEVELOPMENT	Promote Tourism in Ikwezi Municipal Area	Monitor Tourism Action Plan; lobby for funding for tourism projects	# applications submitted	Quarterly reports and application for funding	Submit 2 funding applications; Monitor implementation of tourism action plan and funding applications	Monitor implementation of tourism action plan and funding applications	Monitor implementation of tourism action plan and funding applications	Monitor implementation of tourism action plan and funding applications
LOCAL ECONOMIC DEVELOPMENT		Lobby for funding to CDM and Dep Arts and Cult and DEDEA for establishment of Tourism Office	# applications submitted	Application for funding	Submit application for funding	Monitor application	Monitor application	Monitor application
LOCAL ECONOMIC DEVELOPMENT		Lobby for funding to CDM and Dep Arts and Cult and DEDEA for Tourism Material	# applications submitted	Application for funding	Submit application for funding	Monitor application	Monitor application	Monitor application

LOCAL ECONOMIC DEVELOPMENT		Facilitate the identification and registering of households as home stays and facilitate application for funding	# registered households as home stays and # funding applications	Registering of 4 households as home stays and 4 application for funding	Identify 4 households; submit 4 funding applications to ECDC	Monitor application	Monitor application	Monitor application
LOCAL ECONOMIC DEVELOPMENT		Facilitate the identification and training of 10 tour guides, through engagement with private and public institutes	# guides trained	Training of 10 tour guides and	Engage with relevant stakeholders to obtain commitment letters	Identify and facilitate the training 5 tour guides	Identify and facilitate the training 5 tour guides	Final Report
LOCAL ECONOMIC DEVELOPMENT	Ikwezi Development Initiative	Ensure implementation of 3 mega watt solar farm through the application for license to NERSA and SLA and project action plan	# SLA and # project implemented	SLA and Implementation of project as per project action plan	SLA; Project Action Plan	Implement and monitor Project as per project action plan	Implement and monitor Project as per project action plan	Implement and monitor Project as per project action plan
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To strengthen community participation in government programmes	Train community members in LG initiatives	Number of community members trained in issues relevant to LG initiatives and programmes	Improved engagement HIV/AIDS	investigation into current issues	draft process plan	final plan	implement

			(Education of citizens)					
GOOD GOVERNANCE AND PUBLIC PARTICIPATION		Support community groups	<p>Number of committees, councils, forums or community structures supported (Admin units / CBO committees / Special group committees & councils / business chamber) – organized partners 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</p>	<p>All members of Admin Unit trained/ Business Forum = 25%/ HIV AIDS= 50% / IDP Forum = 100%/ LED/Tourism = 70% / Youth forum = 25% / Woman's Forum = 0%/ Disability Forum = 5%</p>	25%	25%	25%	25%

GOOD GOVERNANCE AND PUBLIC PARTICIPATION		Ensure effective stakeholder forums	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
GOOD GOVERNANCE AND PUBLIC PARTICIPATION		Ensure customer satisfaction	% of Customer satisfaction with the services of the municipality (End-user)	55% - 60% satisfaction rate	55%-60%	55%-60%	55%-60%	55%-60%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION		Implement Communication Strategy	% Implementation of communication strategy – citizens / voters	Final	Review draft	submit council	final document	implement
GOOD GOVERNANCE AND PUBLIC PARTICIPATION		Submit credible IDP within legislative timeframes	Draft IDP submitted to council by 31 March each year	100% compliance	20%	50%	100%	Final Document
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improved public participation strategies to engage communities in the matters of Local Government	Ensure quarterly stakeholder meetings are held	# meetings	4 meetings held	1 Meeting	1 Meeting	1 Meeting	1 Meeting

<p>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</p>		<p>Ensure development, implementation and monitoring of the communication strategy</p>	<p># reviewed communications policy # final communication strategy</p>	<p>Reviewed Communications Policy and Developed Communication Strategy</p>	<p>Conduct a consultative Communications Workshop; Submit Final Communications Policy and Strategy to Council for adoption</p>	<p>Implementation and monitoring of the communication strategy</p>	<p>Implementation and monitoring of the communication strategy</p>	<p>Implementation and monitoring of the communication strategy</p>
<p>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</p>	<p>Support national and provincial priorities regarding good governance</p>	<p>Ensure that national and provincial meetings on good governance matters are attended</p>	<p># meetings</p>	<p>4 meetings attended</p>	<p>1 meeting</p>	<p>1 meeting</p>	<p>1 meeting</p>	<p>1 meeting</p>

GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Strengthening of IGR relationships and other partnerships	Ensure positive relations with other state owned entities	# meetings held	Quarterly meetings with the Office of the Premier and PSC for revitalisation of Rail; Bi-annual meetings with PSC for Solar Technology	2	3	2	3
GOOD GOVERNANCE AND PUBLIC PARTICIPATION		Ensure positive relations with Ikwezi and Private Entities	# meetings held	2 meetings with PPC; 1 University of POTSDAM; 8 meetings with SASSA	3	2	3	3
BASIC SERVICES	Effective Awareness Campaigns for Elderly; Woman and children and disabled	Develop and Implement Awareness Campaigns for the Old Age	# Awareness campaigns	8 Awareness campaigns implemented	2	2	2	2
BASIC SERVICES		Develop and Implement Awareness Campaigns for the Women & Children	# Awareness campaigns	8 Awareness campaigns implemented	2	2	2	2
BASIC SERVICES		Develop and Implement Awareness Campaigns for	# Awareness campaigns	8 Awareness campaigns implemented	2	2	2	2

		the Disabled						
BASIC SERVICES	Provide a standardised bulk electricity supply, household reticulation and public lighting	Lobby for funding to implement project; from German/Potsdam; DoE	# application submitted	Application for funding submitted to German/Potsdam and DoE	Application for funding submitted	Monitor application	Monitor application	Monitor application
BASIC SERVICES		Establishment of a 3 mega watt solar energy plant	# solar energy plant completed	Completion of Phase 1 as per Project Implementation Plan	Application for license to NERSA	Implementation Phase 1 as per Project Implementation Plan - Development of an Environmental Impact Assessment report submitted to DEDEA	Implementation Phase 1 as per Project Implementation Plan	Completion of Phase 1 as per Project Implementation Plan

BASIC SERVICES		Lobby for funding to complete feasibility study	# application submitted	Application for funding submitted to ECDC and DEDEA	Application for funding submitted	Monitor application	Monitor application	Monitor application
BASIC SERVICES		Ensure the alignment of municipal and provincial planning for the upgrade and maintenance of provincial roads	# Meetings # reports submitted	1 formal meeting with the HOD Department of Transport; Formal Report	Facilitate date for meeting	Formal Meeting Held	Report submitted to management and council	n/a
BASIC SERVICES		Ensure the facilitation of acquisition of available commercial farms for redistribution to emerging farmers	# farms redistributed	1 farm redistributed to emerging farmers	Monitor the application submitted to DoLA	Monitor the application submitted to DoLA	Monitor the application submitted to DoLA	1 farm acquired and redistributed to emerging farmer
BASIC SERVICES		Ensure land owned by transnet and state is transferred to Ikwezi municipality	# agreements signed	Facilitate the agreements of transfer of all transnet and state owned land within the municipal area	Facilitate 2 meetings with transnet and Department Public Works	1 meeting with transnet and 1 meeting with DPW held	2 Draft agreements to transfer of land	2 final transfer agreements signed

<p>BASIC SERVICES</p>	<p>Provide shelter to inhabitants of Ikwezi.</p>	<p>Facilitate the development of middle income housing schemes within Ikwezi</p>	<p># middle income housing scheme</p>	<p>1 housing scheme completed</p>	<p>Submit report for approval to council to alienate municipal land for development of middle income housing</p>	<p>Advertise and appoint service provider (developer); project action plan; SLA</p>	<p>Implementation and monitoring of project</p>	<p>Implementation and monitoring of project; completion of 1 middle income housing scheme</p>
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<p>BASIC SERVICES</p>		<p>Facilitate the establishment of the Thusong multi-purpose Centre</p>	<p># centre established</p>	<p>5 Letters of commitment from Gov Depart; signed MOU; Begin implementation of Thusong project.</p>	<p>Obtain letter of commitments from 5 Government Departments; Revive Local Intersect oral Steering Committee</p>	<p>Develop draft Memorandum of Understanding with the office of the Premier; Facilitate and monitor the implementation of the Thusong project as per the project action plan;</p>	<p>Signed Memorandum of Understanding with the office of the Premier; Facilitate and monitor the implementation of the Thusong project as per the project action plan;</p>	<p>Facilitate and monitor the implementation of the Thusong project as per the project action plan;</p>
<p>FINANCIAL VIABILTY</p>	<p>Ensure effective oversight of all municipal financial controls and procedures</p>	<p>Strategic monitoring and evaluation of all financial controls and processes of the finance department</p>	<p># Reports</p>	<p>Quarterly financial reports submitted to Council</p>	<p>Monthly monitoring of the financial reports and quarterly financial reports to council</p>	<p>Monthly monitoring of the financial reports and quarterly financial reports to council</p>	<p>Monthly monitoring of the financial reports and quarterly financial reports to council</p>	<p>Monthly monitoring of the financial reports and quarterly financial reports to council</p>

FINANCIAL VIABILITY	Ensure Efficient Departmental Budget Spending	Monitor Sec 71 reports and implement departmental budget cash flow	# quarterly financial reports	4 departmental financial reports submitted to Mayor	1 financial report submitted to Mayor	1 financial report submitted to Mayor	1 financial report submitted to Mayor	1 financial report submitted to Mayor
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INFRASTRUCTURE								
NKPA	OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4
BASIC SERVICE DELIVERY	To improve the existing level of infrastructure	Development of Infrastructure Master Plan (including maintenance and replace plan)	# Application for funding for development of Master Plan	Application for funding	Application submitted to CDM and Prov	Monitor Application	Monitor Application	Monitor Application
BASIC SERVICE DELIVERY		Ensure effective maintenance of existing and new infrastructure	% of budget allocated and spent on maintenance of infrastructure	100%	50%	20%	20%	10%
BASIC SERVICE DELIVERY		Ensure effective electricity distribution through the reduction of unaccounted electricity distribution	Reduction in cost of unaccounted electricity distribution (tampering)	15%	%	2%	2%	4%
BASIC SERVICE DELIVERY		Ensure effective water distribution through the reduction of water losses and Development and Implementation of Leak	% of water loss	Reduction in water loss % / 1 Leak Detection programme	Leak Detection programme developed and implemented	Implementation of programme and 20% reduction	Implementation of programme and 40% reduction	Implementation of programme and 50% reduction

		Detection Programme						
BASIC SERVICE DELIVERY		Ensure Strategic management of the Infrastructure department through innovative service delivery	Number of innovative service delivery options / mechanisms	2 Sustained / 2 New	1	1	1	2
BASIC SERVICE DELIVERY		Effective management of all complaints received	Response time to complaints / breakdown	100% of all complaints attended to within 48 hours	100% of all complaints attended to within 48 hours	100% of all complaints attended to within 48 hours	100% of all complaints attended to within 48 hours	100% of all complaints attended to within 48 hours
BASIC SERVICE DELIVERY		Effective management of all service interruptions	Duration of service interruptions	90% attended to within 48 hrs	90%	90%	90%	90%
BASIC SERVICE DELIVERY	To provide for the basic needs of the Ikwezi community	Effective provision of access to basic level of water to each household in Ikwezi	Increase % households with access to a basic level of water	100%	100%	100%	100%	100%
BASIC SERVICE DELIVERY		Effective provision of access to water borne sanitation to each household in Ikwezi	Increase % formal households with access to water borne sanitation	100%	100%	100%	100%	100%
BASIC SERVICE DELIVERY		Effective provision of access to basic	Increase % households with access to a basic	100%	10%	10%	10%	100%

		level of electricity to each household in Ikwezi	level of electricity					
BASIC SERVICE DELIVERY		Effective provision of access to solid waste removal to each household in Ikwezi	Increase % households with access to solid waste removal	100%	100%	100%	100%	100%
BASIC SERVICE DELIVERY		Effective management of MIG projects to ensure 100% spending on projects	% MIG allocation spent	100% spent in terms of quarterly project plan	100%	100%	100%	100%
BASIC SERVICE DELIVERY		Effective provision of access to quality potable water to each household in Ikwezi	% potable water quality standards	100%	100%	100%	100%	100%
BASIC SERVICE DELIVERY	Promote bulk water supply within Ikwezi.	Lobby for funding for acquisition of R 1,7 mil	# Application submitted	Application for funding	Application Submitted	Monitor Application	Monitor Application	Monitor Application
BASIC SERVICE DELIVERY		Facilitation of the water treatment plant	# Water Treatment Plant Developed	Complete water treatment plant	Design Stage	EIA's complete	Installation of Plant 50%	Installation of Plant 100%
BASIC SERVICE DELIVERY		Lobby for funding for infrastructure for increasing Bulk Water Supply	# Application submitted	Application for funding	Application Submitted and Registration of project on MIS	Monitor Application	Monitor Application	Monitor Application

BASIC SERVICE DELIVERY		Facilitate the finalisation of the WDC Plan	# Plan Developed	1 WDC Plan Developed and submitted to DWAF	Monitor Development of WDC Plan	Monitor Development of WDC Plan	Monitor Development of WDC Plan	Final WDC Plan submitted o DWAF
BASIC SERVICE DELIVERY	Improve water reticulation infrastructure	Lobby for funding for Upgrading of Water Reticulation Systems to DWAF	# Application submitted	Application for funding	Application Submitted and Registration of project on MIS	Monitor Application	Monitor Application	Monitor Application
BASIC SERVICE DELIVERY		Lobby for funding for Upgrading of Water Reticulation Systems to DWAF	# Application submitted	Application for funding	Application Submitted and Registration of project on MIS	Monitor Application	Monitor Application	Monitor Application
BASIC SERVICE DELIVERY	Ensure effective water demand management.	Lobby for funding for installation of water meters to MIG/CDM& DWAF	# Application submitted	Application for funding	Application Submitted and Registration of project on MIS	Monitor Application	Monitor Application	Monitor Application
BASIC SERVICE DELIVERY		Lobby for funding for development of the WSD Plan to CDM& DWAF	# Application submitted	Application for funding	Application Submitted and Registration of project on MIS	Monitor Application	Monitor Application	Monitor Application
BASIC SERVICE DELIVERY		Develop and Implement Awareness Campaigns to Save Water	8 Awareness campaigns implemented		# Awareness campaigns	2	2	2

BASIC SERVICE DELIVERY		Lobby for funding for Development of the Risk Management Plan	# Application submitted	Application for funding	Application Submitted	Monitor Application	Monitor Application	Monitor Application
BASIC SERVICE DELIVERY	Provision of appropriate sanitation	Lobby for funding for Development of the Sanitation Maintenance Plan	# Application submitted	Application for funding	Application Submitted	Monitor Application	Monitor Application	Monitor Application
BASIC SERVICE DELIVERY		Upgrading of electricity reticulation and sub-station	# upgraded reticulation system and substation	Upgraded electricity reticulation system substation	SLA and Programme of Action and Implementation of Project	Monitoring and Evaluation of Programme of Action, 3 reports to DOE	Monitoring and Evaluation of Programme of Action, 3 reports to DOE	Monitoring and Evaluation of Programme of Action, 3 reports to DOE and Final completion report to DOE
BASIC SERVICE DELIVERY		Installation of high mast lights	% budget spent	Installation of high mast lights as per the budget	Appointment of Contractors, SLA, Programme of Action	Monitoring and Evaluation of Programme of Action, 3 reports to DLGTA	Monitoring and Evaluation of Programme of Action, 3 reports to DLGTA	Monitoring and Evaluation of Programme of Action, 3 reports to DLGTA and Final completion report to DOE

BASIC SERVICE DELIVERY		Lobby for funding for Development of the Electrical Maintenance Plan	# Application submitted	Application for funding	Application Submitted	Monitor Application	Monitor Application	Monitor Application
BASIC SERVICE DELIVERY	Ensure effective waste collection and management as per IWMP	Lobby for funding for Development of an Environmental Impact Assessment Plan to CDM	# Application submitted	Application for funding	Application Submitted	Appoint Service Provider to develop EIA	Submission of the EIA Plan to DEDEA	Authorisation finalised
BASIC SERVICE DELIVERY		Lobby for funding for upgrading of Infrastructure of the Landfill Sites	# Application submitted	Application for funding	Application Submitted	Monitor Application	Monitor Application	Monitor Application
BASIC SERVICE DELIVERY		Develop and Implement a strategy to manage illegal dumping activities	# Strategies developed # strategy implemented	1 Strategy developed and implemented	Develop Strategy; Develop Implementation Plan	Implementation of the Strategy	Implementation of the Strategy	Implementation of the Strategy
BASIC SERVICE DELIVERY	Promote municipal and provincial road upgrade and maintenance.	Lobby for funding for Development of the Roads Infrastructure Maintenance Plan	# Application submitted	Application for funding	Application Submitted	Monitor Application	Monitor Application	Monitor Application

BASIC SERVICE DELIVERY		Implement Roads and Stormwater project	100% budget spent	Ensure that 100% of budget spent as per Programme of Action	Appointment of Contractors, SLA, Programme of Action	Monitoring and Implementation of the Programme of Action	Monitoring and Implementation of the Programme of Action	Monitoring and Implementation of the Programme of Action
BASIC SERVICE DELIVERY	Promote effective public transport infrastructure and systems	Lobby for funding for the Development of Sidewalks & Cycle Tracks	# Application submitted	Application for funding	Application Submitted	Monitor Application	Monitor Application	Monitor Application
BASIC SERVICE DELIVERY	Effective land management	Lobby for funding for the Development of the SDF to DLGTA and CDM	# Application submitted	Application for funding	Application Submitted	Monitor Application	Monitor Application	Monitor Application
BASIC SERVICE DELIVERY		Prepare and submit request to DoH for Feasibility Studies to be conducted for:- Jansenville (500 Houses) and Waterford (100 Houses) Housing Projects	# Requests submitted	1 requests submitted to DoH for Jansenville Housing Project and finalisation of Feasibility Study for Waterford Housing Project	1 requests submitted to DoH, and 1 Request for Feedback of Waterford Feasibility Study	Monitor Requests	Monitor Requests	Monitor Requests
BASIC SERVICE DELIVERY		Develop an updated electronic beneficiary data capture system	# updated beneficiary register	1 Updated beneficiary register	Create a Electronic Template, Collation of all relevant data	Updating beneficiary register 25%	Updating beneficiary register 50%	Updating beneficiary register 75%

BASIC SERVICE DELIVERY	Upgrade and maintain available recreational and sport facilities	Lobby for funding for Renovation and Upgrade of Community and Town Halls	# Application submitted	Submit and monitor Application for funding	Application Submitted	Monitor Application	Monitor Application	Monitor Application
BASIC SERVICE DELIVERY		Lobby for funding for Renovation and Upgrade of Community and Town Halls	# Application submitted	Submit and monitor Application for funding	Application Submitted	Monitor Application	Monitor Application	Monitor Application
BASIC SERVICE DELIVERY		Lobby for funding for Renovation and Upgrade of Community and Town Halls	# Application submitted	Submit and monitor Application for funding	Application Submitted	Monitor Application	Monitor Application	Monitor Application
BASIC SERVICE DELIVERY		Lobby for funding for Renovation and Upgrade of Community and Town Halls	# Application submitted	Submit and monitor Application for funding	Application Submitted	Monitor Application	Monitor Application	Monitor Application
BASIC SERVICE DELIVERY		Lobby for funding for Renovation and Upgrade of Sports field	# Application submitted	Submit and monitor Application for funding	Application Submitted	Monitor Application	Monitor Application	Monitor Application
BASIC SERVICE DELIVERY		Monitor Application for funding	# reports	Provide quarterly progress reports on application for funding	1 report on progress of application	1 report on progress of application	1 report on progress of application	1 report on progress of application

BASIC SERVICE DELIVERY		Monitor Application for funding	# reports	Provide quarterly progress reports on application for funding	1 report on progress of application	1 report on progress of application	1 report on progress of application	1 report on progress of application
BASIC SERVICE DELIVERY	Upgrade and maintenance of cemeteries	Lobby for funding for Upgrade of road to cemetery	# Application submitted	Submit and monitor Application for funding	Application Submitted	Monitor Application	Monitor Application	Monitor Application
BASIC SERVICE DELIVERY		Monitor Application for funding	# reports	Provide quarterly progress reports on application for funding	1 report on progress of application	1 report on progress of application	1 report on progress of application	1 report on progress of application
BASIC SERVICE DELIVERY	Ensure the effective co-ordination of health related activities.	Lobby for funding	# Applications for funding to Department of Health and CDM	Lobby for funding for the recruitment of 3 more Volunteers and Capicitation of the Volunteers	Application Submitted	Monitor Application	Monitor Application	Monitor Application
BASIC SERVICE DELIVERY		Lobby for funding	# Applications for funding to Department of Health and CDM	Lobby for funding for development and implementation of the awareness and education campaigns	Application Submitted	Monitor Application	Monitor Application	Monitor Application
BASIC SERVICE DELIVERY		Lobby for funding for feasibility study	# Applications for funding to Department of	Lobby for funding	Application Submitted	Monitor Application	Monitor Application	Monitor Application

			Health and CDM					
BASIC SERVICE DELIVERY		Application for funding	# Applications for funding to Department of Health, CDM and MIG	Lobby for funding	Application Submitted	Monitor Application	Monitor Application	Monitor Application
BASIC SERVICE DELIVERY	Implement support initiatives to influence the prevalence and impact of HIV/AIDS in Ikwezi communities	Application for funding	# Applications for funding to Department of Health, CDM and MIG	Lobby for funding	Application Submitted	Monitor Application	Monitor Application	Monitor Application
BASIC SERVICE DELIVERY		Develop and Implement Awareness Campaigns for the Community Services Section	# Awareness campaigns	8 Awareness campaigns implemented	2	2	2	2
BASIC SERVICE DELIVERY	Support Crime Prevention Strategy	Develop and Implement Awareness Campaigns for the Community Services Section for Crime Prevention	# Awareness campaigns	8 Awareness campaigns implemented	2	2	2	2

BASIC SERVICE DELIVERY	Facilitate the devevelopment and implementation of Social Development programmes to empower the community of Ikwezi	Develop and Implement Awareness Campaigns for the Youth	# Awareness campaigns	8 Awareness campaigns implemented	2	2	2	2
FINANCIAL VIABILITY	Ensure Efficient Departmental Budget Spending	Monitor Sec 71 reports and implement departmental budget cash flow	# quarterly financial reports	4 departmental financial reports submitted to MM	1 financial report submitted to MM	1 financial report submitted to MM	1 financial report submitted to MM	1 financial report submitted to MM

FINANCE									
NKPA	OBJECTIVE	STRATEGY	PROJECT ID	KPI	ANNUAL TARGET	TARGET QUARTER 1	TARGET QUARTER 2	TARGET QUARTER 3	TARGET QUARTER 4
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Strengthen the Institutional capacity of the Ikwezi Local Municipality	Reduce the number of managerial vacancies	N/A	% Reduction in number of managerial vacancies	All vacancies filled within 3 months subject to available of incumbents	0% deviation	0% deviation	0% deviation	0% deviation
FINANCIAL VIABILITY	Ensure sound financial practice and advice to the organisation and the various departments as regulated by the	Obtain an unqualified Audit report for 09/10	N/A	# Unqualified Audit Report	AG report for 2009 / 10: // Unqualified	Prepare and submit AFS by the 31 August 2010 to Council and AG	Attending to all AG audit queries within the required timeframes	Develop management response to issues raised by the AG	Implementation of management plan on issues raised by the AG

	Municipal Finance Management Act 2000 and all related treasury regulations								
FINANCIAL VIABILTY		Ensure Ikwezi is GAMAP and GRAP compliant	N/A	Application of GAMAP / GRAP - compliance	Convert AFS from IMFO to GAMAP/GRAP by the 31 August 2010	AFS submitted and 100% compliant to GAMAP/GRAP by 31 August 2010 to Council and AG	Monitor and implementation of GAMAP/GRAP principles	Monitor and implementation of GAMAP/GRAP principles	Monitor and implementation of GAMAP/GRAP principles
FINANCIAL VIABILTY		Submit Budget as per legislative requirements	N/A	Budget submitted to council as per circular 51 / Municipal budget regulations	2011/12 budget finalised by 31 may 2011	Collation of Departmental budgetary requirements	Develop budget Process Plan; Lobby for additional funding to relevant stakeholders/entities	Draft 2011/12 budget submitted to council	Public Participation and Final budget submitted to council
FINANCIAL VIABILTY		Submit SDBIP reports as per legislative requirements	N/A	Budget reports is submitted to council quarterly (circular 13 – SDBIP)	4 Quarterly reports	1 Quarterly sdbip report	1 Quarterly sdbip report	1 Quarterly sdbip report	1 Quarterly sdbip report

FINANCIAL VIABILTY		Submit capital project reports in terms of grant conditions	N/A	Successful financial reporting on all capital projects as per grant conditions	12 Section 71 reports	3 sec 71 reports and quarterly reports submitted to National and Provincial Treasury and Council	3 sec 71 reports and quarterly reports submitted to National and Provincial Treasury and Council	3 sec 71 reports and quarterly reports submitted to National and Provincial Treasury and Council	3 sec 71 reports and quarterly reports submitted to National and Provincial Treasury and Council
FINANCIAL VIABILTY		Increase the number of skilled municipal officials in the Municipal Finance Management Programme	N/A	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	n/a	n/a	n/a	1

FINANCIAL VIABILITY		Increase the number of skilled Sec 57 municipal officials in the Municipal Finance Management Programme	N/A	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 management programme)	1	n/a	n/a	n/a	1
FINANCIAL VIABILITY	Ensure Efficient Departmental Budget Spending	Monitor Sec 71 reports and implement departmental budget cash flow	N/A	# quarterly financial reports	4 departmental financial reports submitted to MM	1 financial report submitted to MM	1 financial report submitted to MM	1 financial report submitted to MM	1 financial report submitted to MM