

MNQUMA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR INFRASTRUCTURE DIRECTORATE ((SDBIP)SCORECARD) FOR THE YEAR ENDING 30 JUNE 2011

KPA: Infrastructure and Service Delivery

TARGET FOR THE QUARTER

Priority Area	IDP Objective	IDP Strategy	Directorate Activity	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	TARGET FOR THE QUARTER				Custodian
											30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11	
Roads & Transport	To provide adequate transportation system for the efficient movement of goods and people by 2014	To annually review and implement Integrated Transport Plan.	Reviewal of Mmquma ITP.	Existing ITP.	Adopted Transport Plan.		Quarterly report	N/A	N/A	Adopted Transport Plan.	Adoption of ITP by Council.	Implement ITP	Implement ITP	Review ITP for adoption by Council	Director Infrastructural Planning and Develop
		To facilitate the construction of N-2 bypass	Engagement of relevant SANRAL for the funding of the project.	Advert issued for the appointment of the service provider that will conduct the feasibility study	Completion of Feasibility Study and funding thereof		Quarterly report	N/A	SANRAL	Completion of Feasibility Study and funding thereof	Provide information to the appointed Service Provider	Submission of the feasibility report to the Council for Adoption	Engagement of SANRAL for the preperation of the Designs	Engagement of SANRAL for the preperation of the Designs	Director Infrastructural Planning and Develop
		To develop our own CIP in order to lobby funding to address backlogs	Compilation of the Mmquma CIP	Draft CIP with DPLG	Receipt of funding for eliminating our backlogs		Quarterly report	N/A	N/A	Receipt of funding for eliminating our backlogs	Compilation of the Mmquma CIP	Adoption of the Mmquma CIP by the Council	Submission og the CIP to the relevent funders	Submission og the CIP to the relevent funders	Director Infrastructural Planning and Develop
		To facilitate the procurement of Construction Plant	Facilitate purchasing of plant	2 Graders, 1 Excavator, 1 TLB, 1 Tipper Truck, Two Tractors, 1 Loader, Two Tipper Trucks and a Cherry Picker	Purchase of Grader, Water Cart and Roller with its tractor		Quarterly report		Equitable Share	Acquisition of Plant	Grader	Water Cart	Grid roller and a tractor	-	Director Infrastructural Planning and Develop
		Routine Road Maintenance	Patch regravelling	1 Excavator, 1 Grader, Truck, Water Cart and a roller	No of km regravelled		Quarterly report		Equitable Share	20km	5km	5km	5km	5km	Director Infrastructural Planning and Develop
			Blading of township streets and access roads	1 Graders	No of km bladed		Quarterly report		Equitable Share	150km	20km	20km	20km	20km	Director Infrastructural Planning and Develop
			Cleaning of side drains	4 workers	metres of side drains cleaned	-	Quarterly report		Equitable Share	6000	1400	1400	1600	1600	Director Infrastructural Planning and Develop
			Unblocking of side drains	4 workers	No of culverts cleaned	-	Quarterly report		Equitable Share	200	50	42	58	50	Director Infrastructural Planning and Develop
			Repairs to stormwater manholes	-	No of manholes repaired	-	Quarterly report		Equitable Share	50	0	0	0	50	Director Infrastructural Planning and Develop
			Pothole and Edge Repairs	8 workers	Square metres of potholes repaired		Quarterly report		Equitable Share	400 m ²	100 m ²	100 m ²	100 m ²	100 m ²	100 m ²
Construction of new roads	Construction of new roads	-	km of roads constructed		Quarterly report	R36 886 000	MIG	75 km	20 km	20 km	10 km	25 km	Director Infrastructural Planning and Develop		

		Upgrading of existing roads	Upgrading of township roads	-	km of roads upgraded		Quarterly report	R 5 000 000	Equitable Share	8 km	0	0	0	8	Director Infrastructural Planning and Develop
Electrification	To facilitate increase of households with energy access to 100% by 2014	Facilitate provision of 100% grid electricity through Eskom and Department of Energy (DoE).	Engage with DME to try and find alternative funds to meet 100% grid electrification by 2014.	Approximately 40 % electrification	Feedback from Eskom & DME		Quarterly report	N/A	N/A	Commitment from DME to provide funding for 100% grid electrification by 2014.	Engage Eskom & DME	Engage Eskom & DME	Engage Eskom & DME	Engage Eskom & DME	Director Infrastructural Planning and Develop
		Facilitate provision of alternative energy through DoE	Engage with & DME to ensure that alternative energy methods are implemented in the interim	None	Feedback from & DoE		Quarterly report	N/A	N/A	Commitment from DoE to identify and fund alternative energy sources.	Engage DoE	Engage DoE	Engage DoE	Engage DoE	Director Infrastructural Planning and Develop
	To improve lighting in all identified areas by 2014	To implement the construction of high mast and streets lights in Butterworth Urban Area.	Implementation of Phase 2 through service provider	Approximately 20 high mast exist.	Completion of Phase 2		Quarterly report	0	0	Installation of high masts and street lights	Implementation of Phase 1 and appointment of eservice provider for Phase 2	Implementation	Implementation	Implementation	Director Infrastructural Planning and Develop
Telecommunication	Facilitate increase of households with access to cellular network	Strengthening the cooperation with the relevant service providers through the signing of the MOU.	Engage ICASA, TELKOM, and Cellular network service providers in an effort to increase cellular network coverage to	Signing of Memorandum of Understanding.	Increased telecommunication coverage		Quarterly report	N/A	N/A	Increased telecommunication coverage	Implementation of the MOU	Implementation of the MOU	Implementation of the MOU	Implementation of the MOU	Director Infrastructural Planning and Develop
Water	To facilitate the provision of adequate, portable water to all by 2014	To annually monitor the implementation of provision of the water services	Interaction with ADM and review of CIP	-	Provision of portable water to all by 2014		Quarterly report	N/A	N/A	Conduct quarterly bilateral meetings with ADM	Quarterly Progress Meeting.	Quarterly Progress Meeting.	Quarterly Progress Meeting.	Quarterly Progress Meeting.	Director Infrastructural Planning and Develop
		To annually review the operation and maintenance of the existing schemes.	Interaction with ADM.	-	Annual reviewal of O&M of existing water schemes.		Quarterly report	N/A	N/A	Conduct annual review of O&M of existing schemes.	Interaction with ADM to facilitate formation of forum for annual reviewal of O&M of existing schemes.	Sitting of Operation & Maintenance Forum	-	Annual Reviewal of O&M of existing water schemes.	Director Infrastructural Planning and Develop
Sanitation	To facilitate provision of adequate sanitation to all by 2014	To annually monitor the implementation of provision of the sanitation services	Interaction with ADM.	-	Annual evaluation of O&M of existing wastewater treatment plants.		Quarterly report	N/A	N/A	Conduct annual review of O&M of existing schemes.	Interaction with ADM to facilitate formation of forum for annual reviewal of O&M of existing treatment plants.	Sitting of Operation & Maintenance Forum	-	Annual Reviewal of O&M of existing wastewater treatment plants.	Director Infrastructural Planning and Develop
		To annually review the operation and maintenance of the existing facilities.	Interaction with ADM.	-	Annual reviewal of O&M of existing wastewater treatment plants.		Quarterly report	N/A	N/A	Conduct annual review of O&M of existing schemes.	Interaction with ADM to facilitate formation of forum for annual reviewal of O&M of existing schemes.	Sitting of Operation & Maintenance Forum	-	Annual Reviewal of O&M of existing wastewater treatment plants.	Director Infrastructural Planning and Develop

Housing	Facilitate increased household access to appropriate and sustainable housing by 2014	To annually review and implement Housing Sector Plan	To coordinate and facilitate provincial initiatives on housing	-	Implementation of housing projects		Quarterly report	N/A	N/A	Engagement with relevant sector departments	Engagement with relevant sector departments	Engagement with relevant sector departments	Engagement with relevant sector departments	Engagement with relevant sector departments	Director Infrastructural Planning and Develop
		To facilitate implementation of BNG Pilot Project	To facilitate approval of General Plans for New Rest Project	Approved Layout Plan	Approval of General Plans by the Surveyor General		Quarterly report	N/A	N/A	Approval of General Plans by the Surveyor General	Make follow up on submitted General Plans	Make follow up on submitted General Plans	-	-	Director Infrastructural Planning and Develop
			Monitor the installation of bulk services in New Rest	Tender advert for construction of services issued on 19 May 2009	Construction of services for New Rest		Quarterly report	N/A	N/A	Monitoring construction of services for New Rest	Monitoring construction of services for New Rest	Monitoring construction of services for New Rest	Monitoring construction of services for New Rest	Monitoring construction of services for New Rest	Director Infrastructural Planning and Develop
Facilitate Completion of all the blocked housing projects by 2011/2012	Engage Dept of Housing in developing a comprehensive Project Implementation Plan for each blocked project	Engage Dept of Housing in developing a comprehensive Project Implementation Plan for each blocked project	Service provider appointed by Dept of Human Settlement to unblock the housing projects	Re-implementation of blocked housing projects		Quarterly report	N/A	N/A	Unblocking of projects	Engage Dept of Housing in developing a comprehensive Project Implementation Plan for each blocked project	Engage Dept of Housing in developing a comprehensive Project Implementation Plan for each blocked project	Engage Dept of Housing in developing a comprehensive Project Implementation Plan for each blocked project	Engage Dept of Housing in developing a comprehensive Project Implementation Plan for each blocked project	Director Infrastructural Planning and Develop	
Fencing	To reduce the number of road accidents caused by stray animals	To monitor the maintenance of the existing fencing infrastructure in consultation with the relevant sector departments	Engage the relevant authorities.	N2 approximately 40% Complete	Completed Km's of fencing		Quarterly report	N/A	N/A	Engagement with relevant sector departments	Engagement with relevant sector departments	Engagement with relevant sector departments	Engagement with relevant sector departments	Director Infrastructural Planning and Develop	
	To improve safety through fencing and protect the Municipal Commonage by 2014	To facilitate employment of rangers to secure installed fencing through the DoT, and development of education campaigns to communities.	Engage the relevant authorities.	3 Rangers employed	Number of Rangers employed and the number of awareness campaign held		Quarterly report	N/A	N/A	Number of Rangers employed and the number of awareness campaign held	Engagement with relevant sector departments	Engagement with relevant sector departments	Engagement with relevant sector departments	Director Infrastructural Planning and Develop	
Land Administration	Management of communal land to ensure sustainable usage.	Sitting of Quarterly Mayoral Land Administration Committee Meetings	Coordination of sitting of Mayoral Land Administration Committee	Council resolution for the formation of Mayoral LAC	Quarterly sitting of Mayoral LAC		Quarterly report	-	N/A	One quarterly Mayoral LAC meeting	Sitting of at least On Mayoral LAC Meeting	Sitting of at least On Mayoral LAC Meeting	Sitting of at least On Mayoral LAC Meeting	Director Infrastructural Planning and Develop	
		Facilitate the establishment of land administration committees in line with CLARA	Continuous engagement with DLA to obtain information with regard to implementation of CLARA	Communal Land Rights Act	Formation of LAC in line with CLARA (Pending promulgation of Regulations)		Quarterly report	-	DLA	Continuous engagement with DLA	Continuous engagement with DLA	Continuous engagement with DLA	Continuous engagement with DLA	Director Infrastructural Planning and Develop	
		Investigate the illegal occupation of municipal land and institute the appropriate remedies	Liaise with municipal administrators and legal office to identify illegal occupation of municipal land	Record of approved building plans	Number of offenders forwarded to the municipal legal office		Quarterly report	-	Equitable Share	100% prosecution of identified offenders	Identification of offenders and instution of legal processes	Identification of offenders and instution of legal processes	Identification of offenders and instution of legal processes	Identification of offenders and instution of legal processes	Director Infrastructural Planning and Develop
	To acquire suitable land for development of integrated and sustainable human	Political engagement of traditional authorities	Facilitate sittings between the Mayor and traditional authorities for potential land acquisition	Preliminary meetings held with some communities	Acquired portions of land		Quarterly report	-	Equitable Share	Sitting of at least 2 meetings between the Mayor and traditional authorities	Sitting of at least 1 meetings between the Mayor and traditional authorities	Sitting of at least 1 meetings between the Mayor and traditional authorities	Sitting of at least 1 meetings between the Mayor and traditional authorities	Sitting of at least 1 meetings between the Mayor and traditional authorities	Director Infrastructural Planning and Develop

	settlement by 2014	Continuous engagement of DLA / ECDC officials through meetings to resolve outstanding land matters	Continuous engagement of DLA / ECDC officials through meetings to resolve outstanding land matters	Received support from DLA for donation of 3 state farms, and preliminary meeting held with ECDC for acquisition of additional land	Acquired portions of land		Quarterly report	-	Equitable Share	All land matter affecting ECDC to be resolved by June 2010, and 3 farms donated by DLA to be officially transferred by June 2010	Continuous engagement of DLA / ECDC officials through meetings to resolve outstanding land matters	Continuous engagement of DLA / ECDC officials through meetings to resolve outstanding land matters	Continuous engagement of DLA / ECDC officials through meetings to resolve outstanding land matters	Continuous engagement of DLA / ECDC officials through meetings to resolve outstanding land matters	Director Infrastructural Planning and Develop
Building Control	Improve effective management of building control functions by 60% in 2012	Ensure that new developments comply with applicable laws and Local By laws	Periodical inspections of new structures and institution of legal action against offenders	Register of approved building plans	Number of offenders forwarded to the municipal legal office		Quarterly report	-	Equitable Share	100% of identified offenders forwarded to the municipal legal office	Identification of offenders and institution of legal processes	Identification of offenders and institution of legal processes	Identification of offenders and institution of legal processes	Identification of offenders and institution of legal processes	Director Infrastructural Planning and Develop
Building Maintenance	Maintenance of municipal buildings	Review and implement existing Building Maintenance Plan	2008/2009 Building Maintenance Plan	Completion of Building Maintenance Plan		Quarterly Report	-	Equitable Share	Maintenance of municipal buildings	Review existing Building Maintenance Plan	Implement Building Maintenance Plan	Funds exhausted	Funds exhausted	Director Infrastructural Planning and Develop	
			Building Maintenance	Maintenance of municipal buildings	Facilitate the appointment of the Service Provider for the assessment report and appointment of service provider		Completion of the maintenance of the Municipal Buildings	-	Equitable Share	All buildings must have been maintained	Completion of the Assessment Report and appointment of the service provider	Implementation	Implementation	Implementation	Director Infrastructural Planning and Develop
Outdoor Advertisement	To ensure coordinated control of outdoor advertisement by 2012	Development of Outdoor advertising policy	Facilitate development of a policy for outdoor advertisement	Applications are delt with on adhoc bases	Availability of Outdoor Advertising Policy		Quarterly Report	-	Equitable Share	Development and Implementation of Outdoor Advertising Policy	Facilitation of Request for Proposals from service providers	Development of Outdoor Advertising Policy	Adoption of Outdoor Advertising Policy	Implementation of Outdoor Advertising Policy	Director Infrastructural Planning and Develop
KPA: Municipal Transformation and Institutional Development															
Municipal Governance	To have an improved system of municipal governance in	Develop and implement municipal policies, procedures, strategies and bylaws.	Develop and implement municipal policies, procedures, strategies and bylaws for the Infrastructural Planning	Some policies exists	New policies reviewed and renewal of the existing ones		Quarterly Report	-	Equitable Share	Develop, review and implement policies and procedures	Implementation of policies	Implementation	Implementation	Develop, Review and implement	Director Infrastructural Planning and Develop
Municipal Revenue	Increase the institutions budget and/or Revenue enhancement by 20% by 2012	Develop & Implement Uniform Tarriff Policy	Approval of building plans		No. Of building plans approved		Monthly reports		None						Director Infrastructural Planning and Develop
			Implementation of Outdoor Advertisement	Policy Exist	Increased Revenue		Monthly reports		None	Increased Revenue	Implementation of the policy	Implementation of the policy	Implementation of the policy	Implementation of the policy and review of the policy	Director Infrastructural Planning and Develop
KPA: Good Governance and Public Participation															
Municipal planning	To ensure a developmentally oriented planning by 2012	Review IDP in line with legislative requirements	Review of the IDP for 2010/2011	Previous IDP	Reviewed IDP		Monthly Performance Reports	R100 000	Equitable Share	Reviewed IDP for 2010/2011 adopted by Council	Review the situational analysis,	Review objectives and strategies, 'strategic scorecard 2010/2011	Participate in the budget adjustment processes; Prepare and submit reviewed projects for 2010/2011	Prepare and participate in the finetuning of the draft IDP for adoption by Council	Director Infrastructural Planning and Develop

	adequate transportation system for the efficient movement of	To develop Infrastructural Investment Plans by 2011.	Facilitate the appointment of the Service Provider for the preparation of the plan	None	Availability of Infrastructure Investment Plan		Quarterly report	N/A	N/A	Adoption of the Plan by the Council	Appointment of the Service Provider for the preparation of the Plan	Preparation of the Plan	Preparation of the Plan	Adoption of the Plan by the Council	Director Infrastructural Planning and Develop
		To develop and facilitate Public Transport Facility Plan	Facilitate the appointment of the Service Provider for the preparation of the plan	None	Availability of Road Maintenance Plan		Quarterly report	N/A	N/A	Adoption of the Plan by the Council	Appointment of the Service Provider for the preparation of the Plan and facilitate the implementation of Sector Departments Maintenance Plans	Preparation of the Plan and facilitate the implementation of Sector Departments Maintenance Plans	Preparation of the Plan and facilitate the implementation of Sector Departments Maintenance Plans	Adoption of the Plan by the Council and facilitate the implementation of Sector Departments Maintenance Plans	
	Improve effective management of building control functions by 60% in 2014	Develop Comprehensive Building Control Plan to address existing backlog in building control function	Development of a Comprehensive Building Control Plan to address building control functions.	Draft Policy available	Completion of the Comprehensive Building Control Plan		Quarterly report	-	Equitable Share	Complete and implementation of the Comprehensive Building Control Plan	Review of Draft Building Control Policy by municipal legal office	Review of Draft Building Control Policy by municipal legal office	Adoption of Building Control Policy	Development and implementation of Comprehensive Building Control Plan	Director Infrastructural Planning and Develop
	Building Maintenance	Maintenance of municipal buildings	Facilitate the appointment of the Service Provider for the assessment report and appointment of service provider thereof		Completion of the maintenance of the Municipal Buildings				Equitable Share	All buildings must have been maintained	Completion of the Assessment Report and appointment of the service provider	Implementation	Implementation	Implementation	Director Infrastructural Planning and Develop
	To improve lighting in all identified areas by 2014	Development of electrical operational and maintenance plan by 2011	Facilitate the appointment of the Service Provider for the preparation of the plan	None	Availability of Electrical Maintenance Plan.		Quarterly report	N/A	N/A	Adoption of the Plan by the Council	Appointment of the Service Provider for the preparation of the Plan	Preparation of the Plan	Preparation of the Plan	Adoption of the Plan by the Council	Director Infrastructural Planning and Develop
	To facilitate the development of land in a sustainable manner by 2012	To develop the Local Spatial Development Plans for identified areas.	Source funding for development of Local SDFs	Reviewed SDF	Sourced funds for development of Local SDFs		Quarterly report	-	N/A	Sourcing of funds for development of Local SDFs	Development of business plan	Make follow ups on funding	Development of business plan	Development of business plan	Director Infrastructural Planning and Develop
			Development of Local SDF (Butterworth, Centane, Nqamakwe, Ohlorha, Ndabakazi, Kei Bridge)	Reviewed SDF	Completed Local SDFs		Quarterly report			Completed Local SDFs	Make follow ups on funding	Make follow ups on funding	Development of business plan	Development of business plan	Director Infrastructural Planning and Develop
Performance Management	To have an improved system of municipal governance in line with applicable legislation by 2012	Implement, monitor and evaluate municipal performance	Ensure implementation, monitoring and evaluation of municipal performance	PMS framework	Cluster Performance reports		Quarterly reports	R230 000	Equitable share	Full implementation of PMS	Prepare and submit monthly and quarterly reports	Prepare and submit monthly and quarterly reports	Prepare and submit monthly and quarterly reports	Prepare and submit monthly and quarterly reports	Director Infrastructural Planning and Develop
			Implement PMS at the directorate level	Nil	Accountability Agreements per month		Monthly Performance Reports	Nil	Not applicable	Accountability agreement and performance promises for all staff in the Directorate	Ensure that all employees of the Directorate enter into accountability agreements and performance promises and report thereon	Ensure that all employees of the Directorate enter into accountability agreements and performance promises and report thereon	Ensure that all employees of the Directorate enter into accountability agreements and performance promises and report thereon	Ensure that all employees of the Directorate enter into accountability agreements and performance promises and report thereon	Director Infrastructural Planning and Develop
Communication	To ensure fully functional systems of internal and external communication by 2012	Intensify branding and public relations	Development and implementation of communications strategy	Nil			Quarterly reports	R150 000	Equitable share	To keep the Mquma Community abreast on matters relating to the Infrastructural Planning and	Prepare and submit information for publication to the municipal relations unit	Prepare and submit information for publication to the municipal relations unit	Prepare and submit information for publication to the municipal relations unit	Prepare and submit information for publication to the municipal relations unit	Director Infrastructural Planning and Develop

Legislative compliance	To have an improved system of municipal governance in	Compliance with legislation and reporting	Develop compliance checklist and report thereon	Nil	Compliance checklist in place		Monthly Performance Reports	Nil	Not applicable	Report on Compliance with legislation and policies	Develop compliance checklist and produce reports	Develop compliance checklist and produce reports	Develop compliance checklist and produce reports	Develop compliance checklist and produce reports	Director Infrastructural Planning and Develop
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