

MNQUMA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR COMMUNITY SERVICES DIRECTORATE (ISDBIP) SCORECARD FOR THE YEAR ENDING 30 JUNE 2011

KPA: Socio-economic Development

TARGET FOR THE QUARTER

| Priority Area | IDP Objective | IDP Strategy | Directorate Activity | Baseline | Indicator | Weight % | Measurement Source | Budget Amount | Funding Source | Annual Target | 30-Sep-10 | 31-Dec-10 | 31-Mar-11 | 30-Jun-11 | Custodian |
|---------------------|---|--|--|---|---|--------------------------|--------------------------|---------------|------------------------------------|---|---|--|--|--|-----------------------------|
| Safety and Security | To facilitate and contribute in the reduction of crime rate by at least 40% by 2012 | To strengthen and Community Safety within our jurisdiction | To constantly engage the dpt of SAPS in respect to matters of community safety | Community safety forum | No of meetings of the community safety forum | | Quarterly Reports | N/A | N/A | % reduction of crime in area | Mobilise and educate communities on community safety | Conduct advocacy to communities on community safety | Enhance capacity of community safety forum | Monitor performance of the forum | Director Community Services |
| | | To continuously engage SAPS to improve provision of policing services. | To continuously convene meetings with SAPS to tighten co-operation on common areas | Four meetings have been held with SAPS | No of meetings held with SAPS | | Quarterly reports | | | % decrease on lawlessness | At least two meetings sat to discuss common issue | At least two meetings sat to discuss common issue | At least two meetings sat to discuss common issue | Evaluate progress and working relations | Director Community Services |
| | To decrease the rate of traffic offences by 50% by 2012 | Improve the visibility of Traffic Officers | Provide regular service to all units | % decrease of traffic offences | % Work resources acquired for traffic services | | Monthly progress reports | N/A | N/A | Traffic offences decrease by 17.5% | conduct regular traffic operations in DoT and SAPS | conduct regular traffic operations in DoT and SAPS and facilitate procurement proper traffic equipment | Conduct at least two meetings with SAPS, Justice on traffic related matters and monitor progress | Evaluate progress | Director Community Services |
| | | Improve education and awareness on Public Safety | Organise and conduct community safety education | number of educational awareness campaigns conducted | Awareness campaigns conducted on traffic safety | | monthly progress reports | | EQUITABLE SHARE | 8 educational awareness campaigns conducted | Conduct at least once a month one community safety educational programm | Facilitate the workshopping of communities on issues of traffic safety | Conduct at least once a month one community safety educational programm | Facilitate the workshopping of communities on issues of traffic safety | Director Community Services |
| | Improve the visibility of Traffic Officers | Provide regular service to all units | Existing human resources | % Work resources acquired for traffic services | | Monthly progress reports | N/A | N/A | Traffic offences decrease by 17.5% | Conduct at least three traffic operations with DoT and SAPS | Conduct at least three traffic operations with DoT | Conduct at least two meetings with SAPS, Justice on traffic related matters and monitor progress | Evaluate progress | Director Community Services | |

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| Environmental Management | Improve the condition of cemeteries to national acceptable levels in all wards by 2012 | To undertake a feasibility study and environmental assessment (geotech) | Facilitate commissioning of geotech studies on identified cemetery sites | Existing cemeteries | results of the geo-tech studies | | Quarterly reports | | | Geotech study results | Facilitate procurement of service provider for geotech studies | Monitor progress and make follow ups | Monitor progress and make follow ups | Analyse results and implement | Dir Community Services |
| | To ensure compliance with the national environmental | Implementation of coastal management strategy | Organise resources for the implementation of the | Coastal management strategy in place | | | Quarterly Report | | | % improvement on the management of coast | Mobilise and educate communities on coastal management | conduct at least two workshops on coastal management to communities | Monitor progress and make follow ups | conduct at least two workshops on coastal management | Director Community Services |
| Primary health Services | Ensure provision of Primary | Provision of health Services to | Prevention of mother to child | Existing health services | % reduction of chronic diseases | | Monthly report | N/A | N/A | Service Level Agreement with DoH | Conduct educational programs on | Conduct educational programs on HIV | Increase immunization coverage rate | Monitor progress and report thereon | Director Community Services |
| | Ensure availability of drugs to all health centres 2012 | To facilitate the increase rate of implementation of awareness, prevention, treatment, care and | Facilitate provision of essential drugs to the community | Relationship with depor at Umtata | % reduction of shortage of drugs in health centres | | Quarterly Report | | | Service Level Agreement with DoH | engage DoH with intent to facilitate availability of drugs to all our health centres | Monitor progress and make follow ups | Monitor progress and make follow ups | Monitor progress and report thereof | Director Community Services |
| | Ensure reduction of HIV and AIDS by 30% by 2012 | To intensify educational awareness campaign and enhance support | To lobby relevant role players for a massive educational program on | Existing structures like NGO's etc | No of awareness campaigns held | | Quarterly Report | | | % decrease on HIV and AIDS | Lobby funding for awareness programmes | Conduct at least three educational programmes on HIV and AIDS | Conduct at least two educational programmes to young people | Monitor progress and report thereof | Director Community Services |
| Disaster Management | To facilitate and co-ordinate the effective dealings with disasters that occur within Mngquma areas. | To co-ordinate and facilitate identification of wards vulnerable to disasters and engage communities on awareness campaigns | To identify and facilitate the education of communities on disaster management | Some awareness workshops conducted | Vulnerable wards identified and awareness campaigns conducted | | Workshop attendance registers and monthly reports | ADM | ADM | All vulnerable wards educated on disaster amangement | collate data in respect to vulnerable wards | Facilitate the workshoping of vulnerable wards on issues of disasters and report thereon | Facilitate the workshoping of vulnerable wards on issues of disasters and report thereon | Facilitate the construction and settlement of victims with disasters and report thereon | Director Community Services |

| KPA: Municipal Transformation, Institutional Development and Financial Viability | | | | | | | | | | | | | | | |
|--|---|--|---|--------------------------------------|---|--|--------------------------|-----|-----|--|---|--|--|---|-----------------------------|
| Safety and Security Services | To increase revenue generation by 50% by 2011 | To contribute in the revenue generation of the municipality | To improve collection rate in traffic related activities | % increase in revenue generation | | | Monthly progress reports | N/A | N/A | Traffic revenue increase by 25% | 4% increase | 10% increase | 6% increase | 5% increase | Director Community Services |
| KPA: Infrastructure and Service Delivery | | | | | | | | | | | | | | | |
| Solid Waste and environmental services | To improve refuse removal by 50% by 2012 | implementation of an integrated waste management plan (IWMP) | Mobilise resources for the implementation of IWMP | | IWMP in place and implemented | | Quarterly reports | | | Waste Management structures in place | Mobilise resources for the implementation of IWMP | Monitor progress and make follow ups | Monitor progress and make follow ups | Monitor progress and report thereof | Dir Community Services |
| | | | Implementation of waste policy | National waste policy | Policy in place | | Quarterly report | | | % improvement on the management of waste | Mobilise resources for the implementation of waste policy | Monitor progress and make follow ups | Monitor progress and make follow ups | Monitor progress and report thereof | Dir. Community services |
| | | | Implementation communal co-operatives policy | Co-operatives policy in place | No of co-operatives established | | Quarterly Report | | | % improvement on the management of waste and township | Mobilise resources for the implementation of waste policy | Develop mechanisms and systems for effective management of | conduct educational training for co-operatives | conduct educational awareness programmes for communities on | Director Community Services |
| Open Spaces & Parks | To ensure open spaces and parks developed are effectively | To implement plan to manage open spaces and parks | Mobilise resources for the implementation of maintenance plan | Open Space maintenance plan in place | % increase on maintenance of open spaces and parks | | Monthly report | | | % improvement in the maintenance of open spaces and parks | Organise equipment and human resources for the implementation of plan | Monitor progress and report thereof | Monitor progress and report thereof | Implement and monitor | Dir Com. Serv |
| Amenities, Sports and Recreational | Implement and Monitor | To implement plan to manage Sport Facilities | Lobby funds for the implementation of the plan | Existing sport and maintenance plan | Improved sports/recreational facilities and amenities | | Quarterly reports | | | % improvement on the maintenance of sport fields and amenities | Develop business plan and submit to relevant institutions | Monitor progress and report thereof | Implement and monitor | Monitor and implement | Dir. Com. Serv. |

KPA: Good governance and Public participation

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|----------------------|--|---|---|-------------------------|--|--|------------------------------------|----------------|----------------|---|---|---|---|-----------------------------|
| Municipal Planning | Ensure a developmentally oriented planning by 2012 | Review IDP in line with legislative requirements | Contribute to the review of the IDP in line with the IDP process plan | Previous year's IDP | Reports submitted to the IDP & PMS Cluster | | Quarterly Cluster Reports | Not applicable | Not applicable | Produce at least 4 reports on the IDP review process and Performance | Produce at least 1 report and ensure submission to the cluster (IDP & PMS reports) | Produce at least 1 report and ensure submission to the cluster (IDP & PMS reports) | Produce at least 1 report and ensure submission to the cluster (IDP & PMS reports) | Director Community Services |
| Municipal Governance | To have an improved system of Municipal Governance in line with applicable legislation by 2012 | Compliance with legislation and reporting | Ensure effective and efficient use of internal controls | Policies and procedures | The policy on telephone usage, transport policy, internet and email policy and IT policy implemented and monitored | | Monthly and quarterly reports | Not applicable | Not applicable | Prepare and submit all reports to comply with the legislative requirements | Monitor the use of resources (telephone usage, transport policy, internet and e-mail policy and IT policy) and report thereon | Monitor the use of resources (telephone usage, transport policy, internet and e-mail policy and IT policy) and report thereon | Monitor the use of resources (telephone usage, transport policy, internet and e-mail policy and IT policy) and report thereon | Director Community Services |
| | | Implement, monitor and evaluate municipal performance | Implement Performance Management System | PMS Framework in place | Accountability Agreements and Performance Promises implemented and reporting done on a monthly basis | | Monthly reports of the Directorate | Not applicable | Not applicable | Produce Accountability Agreements and Performance Promises for all staff in the directorate | Produce Accountability Agreements and Performance Promises and implement, review and report thereon | Produce Accountability Agreements and Performance Promises and implement, review and report thereon | Produce Accountability Agreements and Performance Promises and implement, review and report thereon | Director Community Services |

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 preparation of the Designs | Engagement of SANRAL for the preparation 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 | | |

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|-------------------|---|---|--|---|---|--|------------------|-------------|-----------------|---|--|--|-----------------------------|---|---|
| | | 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 |

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| 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 | Monitoring construction of services for New Rest |
| 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 | 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 | 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 | 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 | 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 | Identification of offenders and instution of legal processes |
| | 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 | Sitting of at least 1 meetings between the Mayor and traditional authorities |

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| | 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 |

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| | 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, Oholorha, 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 |
|------------------------|---|---|---|-----|-------------------------------|--|-----------------------------|-----|----------------|--|--|--|--|--|---|

stores and fleet mgt
budget compilaion
budget adjustment
expenditure
payment of salaries
revene management

| Priority area | Priority Area | IDP Objective | IDP strategy | Dedicated funding required | Funding secured & source | Key performance Indicator | Measurement source | Baseline | Targets | | | | Indicator custodian |
|--|--------------------------|--|---|--|---|---|---|---|--|--|--|--|---|
| | | | | | | | | | Sept 2009 | Dec 2009 | Mar 2010 | June 2010 | |
| Municipal Planning | | To ensure a developmentally-oriented planning by 2012 | Review IDP in line with legislative requirements | Part of IDP Budget R 7777 | Equitable Share | IDP Document | Quarterly Reports | Reviewed IDP 2009-2010 | Contributed in the IDP Process Plan | Updated Situational Analysis | Updated Situational Analysis and Financial Plan Chapter | Aligned Budget and IDP | |
| Municipal governance | | To have an improved system of municipal governance in line with applicable legislation by 2012 | Develop and implement municipal policies, procedures, strategies and by-laws. | Part of Community Participation Budget of R 7777 | Equitable Share | Policies and Procedures reviewed/ Developed and Implemented | Monthly Reports | Policies and Procedures adopted by council | 1. Develop implementation plan on all BTO policies and procedures to be implemented. 2. Undertake an analysis of policies needs to be reviewed and developed | Draft of all policies needs to be developed to all Directorates for comments. 2. Report on the implementation plan for policies developed | Adopt developed policies. 2. Report on the implementation plan | Implement all policies | |
| | | Compliance with legislation and reporting | Part of MIG Budget R 777, MSG R 777 and Operating Budget | MSIG and FMG | Final Budget adopted by council | Quarterly Reports | Final Budget adopted by council | 1. Develop Budget Process Plan. 2.1 x Adjustment Budget for tabling roll overs. 3. Develop S71 (June 09-August 09) Reports submitted to Province and Executive Mayor. | 1. Prepare S52d Report to be adopted by council. 2. Draft Budget to council for adoption. 3. Prepare S52d report for December. 4. Develop S71 (Dec 09-Feb 2010) Reports submitted to Province and Executive Mayor. | 1. Adopt Budget adjustment Budget to council for adoption. 2. Prepare S52d report for December. 3. Prepare S52d report for February. 4. Develop S71 (Dec 09-Feb 2010) Reports submitted to Province and Executive Mayor. | 1. Prepare S52d Report to be adopted by council. 2. Draft Budget to council for adoption. 3. Prepare S52d report for December. 4. Develop S71 (Dec 09-Feb 2010) Reports submitted to Province and Executive Mayor. | 1. Prepare S52d Report to be adopted by council. 2. Draft Budget to council for adoption. 3. Prepare S52d report for December. 4. Develop S71 (Dec 09-Feb 2010) Reports submitted to Province and Executive Mayor. | Comparison Report for General Expenditure Spending |
| | | Ensure economic use of resources | Operating Budget | Internal Funding | Previous Year expenditure | Quarterly Reports | Reduced Spending on General Expenditure Items | Comparison Report for General Expenditure Spending | Comparison Report for General Expenditure Spending | Comparison Report for General Expenditure Spending | Comparison Report for General Expenditure Spending | Comparison Report for General Expenditure Spending | Comparison Report for General Expenditure Spending |
| | | Implement, monitor and evaluate municipal performance | Part of PMS Budget of | Equitable Share | AA and PP in place | Monthly Report | Monthly meeting on review of PMS | Quarterly Reports for the Implementation of PMS | Quarterly Reports for the Implementation of PMS | Quarterly Reports for the Implementation of PMS | Quarterly Reports for the Implementation of PMS | Quarterly Reports for the Implementation of PMS | Quarterly Reports for the Implementation of PMS |
| Stakeholder participation | | To maximise participation of citizens in the municipal affairs by 2012 | Intensify working relations with all stakeholders of the municipality | Operating Budget | Internal Funding | Existing project Steering Committee | Quarterly report | Quarterly Meetings for information sharing @ BTO | 1 meeting held internally | 1 meeting held internally | 1 meeting held internally | 1 meeting held internally | 1 meeting held internally |
| Financial Viability | Municipal Revenue | Increase the institutions budget and/or Revenue enhancement by 20% by 2012 | Broadening of revenue base | Operating Budget | Internal Funding | MTREF Budget - Revenue | Quarterly Reports | Increased Revenue Collection | Monitor the Implementation of Revenue Enhancement | Monitor the Implementation of Revenue Enhancement | Monitor the Implementation of Revenue Enhancement | Monitor the Implementation of Revenue Enhancement | Monitor the Implementation of Revenue Enhancement |
| | | Leverage of local, provincial, national and international resources | N/A | N/A | IDP & Budget | Quarterly Report | 4 Business Plans Developed | 1 Business Plan Developed and submitted to funders | 1 Business Plan submitted to funders | 1 Business Plan submitted to funders | 1 Business Plan submitted to funders | 1 Business Plan Developed and submitted to funders | 1 Business Plan Developed and submitted to funders |
| | | Improve the monitoring of assets | R 200 000.00 | MSIG | Existing Asset Register | Quarterly reports | Asset Register 2009-2010 | Quarterly Reports on the Implementation of Asset Register and Asset Mgt Policy & Procedure | Quarterly Reports on the Implementation of Asset Register and Asset Mgt Policy & Procedure | Quarterly Reports on the Implementation of Asset Register and Asset Mgt Policy & Procedure | Quarterly Reports on the Implementation of Asset Register and Asset Mgt Policy & Procedure | Quarterly Reports on the Implementation of Asset Register and Asset Mgt Policy & Procedure | Quarterly Reports on the Implementation of Asset Register and Asset Mgt Policy & Procedure |
| | | Improve the monitoring of Stores | R 500 000 | Operating Budget | Stock Report in place | Quarterly Reports | Security Cameras installed and implement procedures | 1. Solicit Quotation for Security Cameras. 2. Develop and implement the checklist of Implementation of stores Procedure Manual | Report on the Implementation of Procedure Manual | Report on the Implementation of Procedure Manual | Report on the Implementation of Procedure Manual | Report on the Implementation of Procedure Manual | Report on the Implementation of Procedure Manual |
| | | Improve the monitoring of Municipal Fleet | R 500 000 | Equitable Share | Existing Asset Register | Quarterly Reports | Fully Functioning of Fleet Management System | 1. Install Fleet Management system in all municipal Fleet. 2. Review Transport Policy | Quarterly Report on the Implementation of the Policy and Management of Fleet | Quarterly Report on the Implementation of the Policy and Management of Fleet | Quarterly Report on the Implementation of the Policy and Management of Fleet | Quarterly Report on the Implementation of the Policy and Management of Fleet | Quarterly Report on the Implementation of the Policy and Management of Fleet |
| | | Improve Management of Payroll | R 500 000 | Operating Budget | Payroll System | Quarterly Reports | Develop and Implement Payroll procedure manual | Draft procedure manual circulated internally | Implement the Procedure manual developed | Implement the Procedure manual developed | Implement the Procedure manual developed | Implement the Procedure manual developed | Implement the Procedure manual developed |
| | | To ensure that the SCM responds to National and Local aspirations | R 500 000 | Operating Budget | SCM Policy aligned to National Legislation and Municipal Strategy | Quarterly reports | Implementation of SCM Policy | Quarterly Reports on the Implementation of SCM Policy | Quarterly Reports on the Implementation of SCM Policy | Quarterly Reports on the Implementation of SCM Policy | Quarterly Reports on the Implementation of SCM Policy | Quarterly Reports on the Implementation of SCM Policy | Quarterly Reports on the Implementation of SCM Policy |
| Municipal transformation and institutional development | Municipal Administration | Ensure a fully functional, responsible, accountable and responsive administration by 2012 | Improve council processes and systems | R 500 000 | Operating Budget | Standing Rules of Order and Procedures adhered to | Quarterly reports | Adherence to the Institutional Calendar Developed | Quarterly Reports on adherence to the institutional calendar, standing rules of order for BTO | Quarterly Reports on adherence to the institutional calendar, standing rules of order for BTO | Quarterly Reports on adherence to the institutional calendar, standing rules of order for BTO | Quarterly Reports on adherence to the institutional calendar, standing rules of order for BTO | Quarterly Reports on adherence to the institutional calendar, standing rules of order for BTO |

Revenue and debt management

collection targets
reconciliation of clearance certificate
data cleansing
reduction of arrear debt
indigent management
management of journals
billing management
reconciliation of reports
management of cash
Audit Trail
Risk Mitigations

Expenditure Management

Claims of subsidies
Creditors Reconciliation
Orders Reconciliation
Batch Control
Monthly Payment of Creditors
Issuing of Cheques and orders
Audit trail
Risk Mitigations
AFS Contribution

Fleet Management

Procedure manual for Fleet
Implementation of Transport Policy
Monthly Report on expenditure
Monthly Inspection Report
Risk Mitigations
Audit Trail
AFS Contribution

Stores management

Implementation of procedure manual
Quarterly stock take
Analysis of report of stock take
Maintenance of Stock levels
Audit Trail
Risk Mitigations
AFS Contribution

Payroll management

Develop procedure on leave records
Develop procedure on Payroll Processes
Audit trail
Risk Mitigations
AFS Contribution

Budget Planning

Development of process Plan
Implementation of process plan

Adjustment Budgets

Implementation of Circula 48

Audit Trail

Risk Mitigations

Audit Trail

Budget Monitoring

Monthly reports as per Cir 48

Monthly Report as per S 71

Quartely Sessions with relevant Directorates

| Priority area | IDP Objective | IDP strategy | Directorate Activity | Baseline | Key performance Indicator | Weight % | Measurement source | Budget Amount | Funding source | Annual Target | Targets | | | | Indicator custodian |
|----------------------|--|--|---|---|--|----------|-----------------------------------|---------------|--------------------------|---|--|---|--|--|---------------------|
| | | | | | | | | | | | Sept 2009 | Dec 2009 | Mar 2010 | June 2010 | |
| Municipal Planning | To ensure a developmentally-oriented planning by 2012 | Review IDP in line with legislative requirements | Review IDP Financial Plan and Financial Diagnosis | Reviewed IDP 2008/2009 | Budget 2010/2013 and AFS 2008/2009 | | Quarterly reports | R100 000.00 | Part of Operating Budget | Reviewed Financial plan and Financial Diagnosis for 2010/2011 | Situational Analysis report | Situational Analysis report | Draft Reviewed Financial plan and Financial Diagnosis for 2010/2011 | Reviewed Financial plan and Financial Diagnosis for 2010/2011 | CFO |
| Municipal Planning | To ensure a developmentally-oriented planning by 2012 | Review Budget in line with legislative requirements | Develop MTREF 2010-2013 budget | Approved MTREF 2009/2012 Budget | MTREF Budget 2010/2013 | | Quarterly reports | R254 072 | FMG | MTREF 2010/2013 Adopted Council | Adopted Budget Process Plan | Prior Year figures on MTREF Budget new format (circular 48) | Draft MTREF 2010/2013 budget adopted by council | Consultation and final approval of MTREF 2010/2013 by council | CFO |
| Municipal Planning | To ensure a developmentally-oriented planning by 2012 | Review Budget in line with legislative requirements | Develop adjustment budget | Approved MTREF 2009/2012 Budget | MTREF Budget 2010/2013 | | Quarterly reports | Nil | Nil | 2 Adjustment budget adopted by council | 1st adjustment budget adopted by council | nil | 2nd adjustment budget adopted by council | | CFO |
| Municipal governance | To have an improved system of municipal governance in line with applicable legislation by 2012 | Develop and implement municipal policies, procedures, strategies and bylaws. | Develop Payroll Procedure | Payroll Fraud Prevention Policy | Payroll Procedure | | Quarterly reports | Nil | Nil | Payroll Procedures | Draft Payroll Procedure | Workshop Procedure | Circulate the payroll procedure for comments | Implement the Payroll Procedure | CFO |
| Municipal governance | To have an improved system of municipal governance in line with applicable legislation by 2012 | Develop and implement municipal policies, procedures, strategies and bylaws. | Prepare payroll reconciliation July 2009-June 2010 | Audit Report | Balanced control payroll control account | | Monthly Reports | Nil | Nil | Cleared payroll control account | Nil | Nil | July 2009-December 2009 Payroll Reconciliation balanced | January 2010-June 2010 Payroll Reconciliation balanced | CFO |
| Municipal governance | To have an improved system of municipal governance in line with applicable legislation by 2012 | Develop and implement municipal policies, procedures, strategies and bylaws. | Develop and Review Investment & Cash Mgt Policy; Fund and Reserve policy; Borrowing policy; Budget Policy; Property Rates Policy; Tariff Policy; SCM and Asset Mgt Policy | Investment Policy approved in 2004 | Adopted policy by Council | | Quarterly reports | Nil | Nil | Investment policy adopted by council | Progress report | Draft Policies circulated & workshopped | Draft Policies adopted by council | Policies adopted by council | CFO |
| Municipal governance | To have an improved system of municipal governance in line with applicable legislation by 2012 | Develop and implement municipal policies, procedures, strategies and bylaws. | Review BTO Procedure manuals and Develop SCM Procedures | Manual developed in 2005 | Adopted procedure Manuals | | Quarterly reports | Nil | Nil | Reviewed and Implement BTO procedures | Progress report | Workshop BTO procedures | Workshop BTO procedures to the implement procedures entire institution | and report thereof | CFO |
| Municipal governance | To have an improved system of municipal governance in line with applicable legislation by 2012 | Develop and implement municipal policies, procedures, strategies and bylaws. | Reconciliation of suppliers and effect payments | Creditors list in place and orders issued | Creditors Reconciliation in place | | Monthly creditors reconciliations | | | Effective creditors control systems | Monthly reconciliations | Monthly reconciliations performed | Report on reconciliations performed | Report on reconciliations performed | CFO |
| Municipal governance | To have an improved system of municipal governance in line with applicable legislation by 2012 | Compliance with legislation and reporting | Prepare MFMA compliance reports | Financial Information | Compliance checklist | | Monthly Reports | Nil | Nil | All Compliance reports submitted on due date | 3 Section 71 reports developed & submitted | 6 Section 71 reports developed & submitted | Report on Compliance Checklist | Report on Compliance Checklist | CFO |
| Municipal governance | To have an improved system of municipal governance in line with applicable legislation by 2012 | Compliance with legislation and reporting | Develop 2008/2009 annual Financial Statements | 2007/2008 AFS & Audit Report | 2008/2009 AFS & Improved Audit Report | | Annual report | Nil | Nil | Submitted AFS by 31 August and improve audit report | AFS submitted to AG | Progress report on Audit | Table of Audit Report & Action plan for Audit to council | Implementation of audit action plan | CFO |
| Municipal governance | To have an improved system of municipal governance in line with applicable legislation by 2012 | Compliance with legislation and reporting | Prepare Annual report | 2007/2008 Annual report | 2008/2009 Annual Report | | Monthly Reports | Nil | Nil | Annual Report adopted by council | Circulate Process plan | Progress Report | Final Report tabled to council and to relevant Departments | | CFO |
| Municipal governance | To have an improved system of municipal governance in line with applicable legislation by 2012 | Ensure economic use of resources | Monitoring & Mitigation of risks identified | Risk Register | Reduced Risks identified | | Quarterly reports | Nil | Nil | 5 risks being Reduced | Quarterly report | Quarterly report | Report on mitigation of risks | Report on mitigation of risks | CFO |
| Municipal governance | To have an improved system of municipal governance in line with applicable legislation by 2012 | Ensure economic use of resources | Develop compliance report for management of stores items, fleet mgt and SCM | Telephone registers in place | Reduce expenditure on telephone | | Monthly Reports | Nil | Nil | Compliance and report on usage of fleet-stores issues and SCM | Quarterly report | Quarterly report | Quarterly Reports developed that report on Stores items, fleet mgt and SCM | Quarterly Reports developed that report on Stores items, fleet mgt and SCM | CFO |
| Municipal governance | To have an improved system of municipal governance in line with applicable legislation by 2012 | Ensure economic use of resources | Develop and Circulate monthly reports on fleet management from the system | Adjudication of tender in place | Current log books and trip authorities | | Monthly Reports | R 300 000.00 | Equitable Share | Effective fleet management system | Quarterly report | Quarterly report | Circulate February and March Reports to Directorates | Circulate April to June Reports to Directorates | CFO |
| Municipal governance | To have an improved system of municipal governance in line with applicable legislation by 2012 | Ensure economic use of resources | Address Audit findings for 2008/2009 | | | | Monthly Reports | | | Clear all the findings from 2008/2009 audit | Nil | Nil | 80% of the AG's concerns will be cleared | 50% of the AG's concerns will be cleared | CFO |

| Priority area | IDP Objective | IDP strategy | Directorate Activity | Baseline | Key performance Indicator | Weight % | Measurement source | Budget Amount | Funding source | Annual Target | Targets | | | | Indicator custodian |
|--------------------------|---|--|---|---|---|----------|---------------------|--|------------------|---|---|------------------------------------|--|--|---------------------|
| | | | | | | | | | | | Sept 2009 | Dec 2009 | Mar 2010 | June 2010 | |
| Municipal governance | To have an improved system of municipal governance in line with applicable legislation by 2012 | Implement, monitor and evaluate municipal performance | Develop AA and PP's and incorporate Audit action plans and risk mg | AA's,PP's and audit action plans in place | implementation of PMS | | Monthly reports | Nil | Nil | Implementation of PP and AA's | Monthly reports | Monthly reports | Monthly reports | Monthly reports | CFO |
| Municipal Revenue | Increase the institutions budget and/or Revenue enhancement by 20% by 2012 | Broadening of revenue base | Develop Revenue Strategy | Current collection rates | improved collections | | Increased revenue | Nil | Nil | Adopted Revenue Strategy | Monthly reports | Monthly reports | Draft Strategy circulated to Mgt for Comments | Table the strategy to council for approval | CFO |
| Municipal Revenue | Increase the institutions budget and/or Revenue enhancement by 20% by 2014 | Review & implementation of Indigent Policy | Review indigent Register | Indigent Register in place | Indigent Register | | Quarterly reports | R135 000.00 | Equitable Share | Indigent Register | Appoint Service provider | progress report | Progress Report on the Indigent verification | Indigent Register | CFO |
| Municipal Revenue | Increase the institutions budget and/or Revenue enhancement by 20% by 2014 | Review & Implement Credit Control Policy | Appoint Debt Collectors | Age debt of R 59m | Reduction of Arrear debt by 20% | | Quarterly reports | Nil | Nil | Reduction of Arrear debt by 20% | Reduction of Arrear debt by 5% | Reduction of Arrear debt by 10% | Reduction of Arrear debt by 15% | Reduction of Arrear debt by 20% | CFO |
| Municipal Revenue | Increase the institutions budget and/or Revenue enhancement by 20% by 2014 | Develop & Implement Uniform Tariff Policy | Develop Action plan on implementation of approved tariffs and Property Rates Policy | Tariff Structure | Revenue Increased on budgeted tariffs | | Quarterly reports | Nil | Nil | Quarterly Reports on revenue received from Approved Tariffs | Arrange a session for development of tariff action plan | Implementation of action plan | Implementation of action plan | Implementation of action plan | CFO |
| Municipal Revenue | Increase the institutions budget and/or Revenue enhancement by 20% by 2014 | Leverage of local, provincial, national and international resources | Appoint Service provider at risk to develop business for funding | Nil | Secure Funding | | Quarterly reports | Nil | Nil | 2 x Submitted Business Plan | 1 Business developed and submitted | 2 Business developed and submitted | Report on the appointed Service Provider | Report on the appointed Service Provider | CFO |
| Asset Management | Retain, maintain municipal asset register | Improve the monitoring of assets | Update Asset Register | Asset register in place | Updated Asset Register 2010/2011 | | Quarterly reports | Nil | Nil | 2010/2011 Asset register | Quarterly report | Quarterly report | Quarterly report | 2010/2011 Asset register | CFO |
| Asset Management | | Improve the monitoring of assets | Conduct Re-evaluation & impairment of Assets | Asset register in place | Updated Asset Register 2010/2011 | | Quarterly reports | Nil | Nil | Evaluated assets | Advertise for Service Provider | Project awarded | Progress Report | Evaluated assets | CFO |
| Supply Chain Management | Effective Implementation of municipal supply chain policies for the benefit of the Mquma economic development | To ensure that the SCM responds to National and Local aspirations | Implement SCM policy | SCM Policy | Understanding of supply chain policy by suppliers | | Attendance Register | Nil | Nil | Report on the implementation of the policy | advertise workshop | workshop suppliers | Quarterly report on the implementation of the policy | Quarterly report on the implementation of the policy | CFO |
| Municipal Administration | Ensure a fully functional, responsible, accountable and responsive administration by 2012 | Resuscitate Batho Pele campaign vigorously (Customer Care, Protocol and Etiquette) | Arrange workshop for customer care for 810 personnel | Customer Care Strategy in place | Reduction of complaints on customer care | | Quarterly reports | Part of R 816 000.00 Capacity Building | Operating Budget | Reduction of complaints on customer care | Quarterly report | Quarterly report | Quarterly report | Reduction of complaints on customer care | CFO |
| Municipal Administration | | Improve council processes and systems | Develop reports and submit them in line with standing rules of council | Standing rules of council | Reports | | Quarterly reports | Nil | Nil | implementation of institutional calander | Quarterly report | Quarterly report | Quarterly report | implementation of institutional calander | CFO |

BUDGET AND TREASURY DIRECTORATE

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010-2011

| Priority Area | IDP Objective | IDP strategy | Directorate Activity | Baseline | Key performance Indicator | Weight % | Measurement source | Budget Amount | Funding source | Annual Target | Targets | | | | Indicator custodian |
|--|---|--|--|--|---|----------|--------------------|---------------|------------------|--|---|---|---|--|---------------------|
| | | | | | | | | | | | Sept 2010 | Dec 2010 | Mar 2011 | June 2012 | |
| KPA MUNICIPAL TRANSFORMATION, INSTITUTIONAL DEVELOPMENT AND FINANCIAL VIABILITY | | | | | | | | | | | | | | | |
| Municipal Revenue | Increase the institutions budget and/or Revenue enhancement by 20% by 2012 | Broadening of revenue base | Ensure that debtors exceed 90 days old is recovered | Revenue strategy and policies in place | Reduced arrear debt | | Quarterly Reports | R 100 000 | Equi Share | 75% collected on budgeted amount | Report that shows 25% collected on the budgeted amount | Report that shows 40% collected on the budgeted amount | Report that shows 60% collected on the budgeted amount | Report that shows 75% collected on the budgeted amount | CFO |
| | Increase the institutions budget and/or Revenue enhancement by 20% by 2012 | Broadening of revenue base | Facilitate appointment of Service Providers at Risk to develop business plans to solicit funding for service delivery programs | IDP in place | Secured Funding | | Quarterly Reports | Nil | Nil | Secured funding from the funders | Progress report on the business plans submitted | Progress report on the business plans submitted | Progress report on the business plans submitted | Progress report on the business plans submitted | CFO |
| | Increase the institutions budget and/or Revenue enhancement by 20% by 2012 | Broadening of revenue base | Devise mechanism of issuing debtors statements after seven days of each month | Debt and Revenue management policies in place in place | Statement posted through registry on time | | Quarterly Report | Nil | Nil | Full implementation of Revenue and Debt Mgt policies | Report indicating an implementation of revenue and debt management policies | Report indicating an implementation of revenue and debt management policies | Report indicating an implementation of revenue and debt management policies | Report indicating an implementation of revenue and debt management policies | CFO |
| | Increase the institutions budget and/or Revenue enhancement by 20% by 2012 | Broadening of revenue base | Devise Mechanism of operationalisation of remote sites using the financial system and access of BTO personnel | BTO personnel in place | Elimination of queries in the remote sites and electronic cashiering | | Quarterly Report | Nil | Nil | Remote electronic system and eliminated queries from units | 12 visits and report on those visits | 24 visits and report on those visits | 36 visits and report on those visits | 48 visits and report on those visits | CFO |
| | Increase the institutions budget and/or Revenue enhancement by 20% by 2012 | Broadening of revenue base | Develop an implementation plan for revenue strategy | Draft strategy in place | improve collection of revenue | | Quarterly Reports | R 100 000 | Equi Share | Improve collection and report on implementation of the strategy | Report on the implementation of revenue strategy | Report on the implementation of revenue strategy | Report on the implementation of revenue strategy | Report on the implementation of revenue strategy | CFO |
| Municipal Administration | To monitor and report on municipal financial performance annually and periodically as required in terms of legal requirements | Improve the monitoring of assets | Develop asset register to include infrastructure assets to be in line with GRAP standards and Monitoring thereof | Asset Register for 2009/2010 is in place | Asset Register with infrastructure assets | | Quarterly Reports | R 400 000 | MSIG | Ensure that Grap Asset register with infrastructure assets balances to AFS | Develop bid specification and advertise | Awarding of a tender and Monitoring of Assets | Draft Asset Register 2010/2011 and Monitoring of Assets | Submission of asset register to committees of council and monitoring of Assets | CFO |
| | To monitor and report on municipal financial performance annually and periodically as required in terms of legal requirements | To ensure that the SCM responds to National and Local aspirations | Ensure that SCM policy is implemented and it responds to National and local aspirations | SCM policy in place | ensure that local suppliers benefit as in line with approved SCM policy | | Quarterly Reports | R139m | Operating Budget | ensure that local suppliers benefit as in line with approved SCM policy | Quarterly reports | Quarterly reports | Quarterly reports | Quarterly reports | CFO |
| | To monitor and report on municipal financial performance annually and periodically as required in terms of legal requirements | To pay employees and councillors salaries by the 25th of every month | Ensure that procedures is implemented to avoid missing the deadline | Sebata System in place | Salaries roll authorised five days before each month end | | Quarterly Report | Nil | Nil | Salaries roll authorised five days before each month end | Quarterly report | Quarterly report | Quarterly report | Quarterly report | CFO |
| | To monitor and report on municipal financial performance annually and periodically as required in terms of legal requirements | Develop and implement a comprehensive strategy to deal with auditor general's audit finding to ensure clean audits | Put systems in place to deal with audit findings | Action plan for 2008/2009 is in place | Annual Financial Statements 2009/2010 | | Quarterly report | R100 000 | Equitable Share | ensure all audit queries are addressed to auditor satisfaction | Report on the implementation of audit action plan for 2008/2009 | Draft audit action plan for 2009/2010 | Implement the audit action plan 2009/2010 | Implement the audit action plan 2009/2011 | CFO |

| | | | | | | | | | | | | | | | |
|--|---|--|--|---------------------------------------|--|--|-------------------|------------|-----------------|---|---|---|---|---|-----|
| | To monitor and report on municipal financial performance annually and periodically as required in terms of legal requirements | Develop and implement a comprehensive strategy to deal with auditor general's audit finding to ensure clean audits | Develop and corrective measures to monitor the effectiveness of the financial system in responding to the needs of the applicable legislation (GRAP) | Sebata System in place | Produce financial statements that is backed with figures from the system | | Quarterly Report | Nil | Nil | Produce all financial reports that are in line with MFMA and GRAP standards from the system | Quarterly meetings with Sebata and stakeholders (PT.LG.DBSA and ADM) | Quarterly meetings with Sebata and stakeholders (PT.LG.DBSA and ADM) | Quarterly meetings with Sebata and stakeholders (PT.LG.DBSA and ADM) | Quarterly meetings with Sebata and stakeholders (PT.LG.DBSA and ADM) | CFO |
| | To co-ordinate the implementation of FBS and indigent support policies | Broadening of revenue base | Ensure that the Developed indigent register and policy is implemented | Indigent Register and policy in place | No of Indigent benefitting from free basic services | | Quarterly Reports | R 3000 000 | Equitable Share | % of poor households that have been budgeted for to receive free basic service as defined in the indigent policy. | Report on the implementation of indigent policy | Report on the implementation of indigent policy | Report on the implementation of indigent policy | Report on the implementation of indigent policy | CFO |
| KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | |
| Municipal Planning | To ensure a developmentally-oriented planning by 2012 | Review IDP in line with legislative requirements | Ensure adherence to the IDP process plan | Reviewed IDP 2010/2011 | 4 reports cluster reports submitted to cluster meetings | | Quarterly Reports | Nil | Nil | four cluster reports developed updating BTO situational analysis and adherence to the process plan | Quarterly cluster report developed | Quarterly cluster report developed | Quarterly cluster report developed | Quarterly cluster report developed | CFO |
| Municipal Governance | To have an improved system of municipal governance in line with applicable legislation by 2012 | Develop and implement municipal policies, procedures, strategies and bylaws | Develop Mechanism for Implementation BTO policies | Policies in Place | Monthly reports on the implementation of each policy adopted by council | | Quarterly Reports | Nil | Nil | Populated template developed for Bto policies fully implemented | Report on the implementation of the policy | Report on the implementation of the policy | Report on the implementation of the policy | Report on the implementation of the policy | CFO |
| | To have an improved system of municipal governance in line with applicable legislation by 2012 | Develop and implement municipal policies, procedures, strategies and bylaws | Put internal control to improve creditor management and implementation of circula 49 | Sebata System in place | Creditors control accounts balanced | | Quarterly Report | Nil | Nil | No outstanding amount of suppliers except for June 2011 at year end | Report on age of the creditors quarterly | Report on age of the creditors quarterly | Report on age of the creditors quarterly | Report on age of the creditors quarterly | CFO |
| | To have an improved system of municipal governance in line with applicable legislation by 2015 | Compliance with legislation and reporting | Ensure compliance on the MFMA calendar and report monthly | MFMA checklist in place | Updated MFMA calendar | | Quarterly Reports | R 1200 000 | FMG | Updated MFMA Calendar | Quarterly report on the implementation of MFMA calendar | Quarterly report on the implementation of MFMA calendar | Quarterly report on the implementation of MFMA calendar | Quarterly report on the implementation of MFMA calendar | CFO |
| | To have an improved system of municipal governance in line with applicable legislation by 2016 | Implement, monitor and evaluate municipal performance. | Ensure that AA's PPs and monthly meetings are adhered to in the Directorate | Performance framework in place | submission of AA's and PPs submitted to corporate services including minutes of meetings | | Quarterly Reports | Nil | Nil | submission of AA's and PPs submitted to corporate services including minutes of meetings | Quarterly reports on submission of AA's PPs and minutes of monthly and sectional meetings | Quarterly reports on submission of AA's PPs and minutes of monthly and sectional meetings | Quarterly reports on submission of AA's PPs and minutes of monthly and sectional meetings | Quarterly reports on submission of AA's PPs and minutes of monthly and sectional meetings | CFO |

| MNQUMA LOCAL MUNICIPALITY | | | | | | | | | | | | | | | |
|--|--|--|---|---------------------------------|---|----------|-----------------------------|------------------|-----------------|--|---|---|---|---|-------------------------------|
| SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE STRATEGIC MANAGEMENT DIRECTORATE (2010/2011) | | | | | | | | | | | | | | | |
| Priority Area | IDP Objectives | 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-10 | 30-Jun-10 | |
| KPA: Socio-Economic Development (Development Outcomes) | | | | | | | | | | | | | | | |
| Economic Growth | To have a properly coordinated rural and urban | operationalization of the Master Plan | co ordinate implementation of master plan | Master plan implementation plan | Master Plan Implementation Report | | Monthly Performance Reports | | Equitable share | implementation of the first phase of the master plan | marketing and resource mobilization | implementation monitoring and evaluating | Implementation monitoring and evaluation | Implementation monitoring and evaluation | Director Strategic Management |
| | To open up fishing market by 2012 | Facilitate the development of fishing infrastructure | Co-ordinate fishing infrastructure development | Fishing forum | Progress report | | Monthly performance report | | | Signed MOU | Mobilize resources | Mobilize resources | Implementation, monitor and review fishing projects | Implementation, monitor and review fishing projects | Director Strategic Management |
| | | Identify support needs and capacity building in co-operation with fishing forum by 2010 | Co-ordinate the support needs | Fishing forum | Progress report | | Monthly performance reports | | | Implementation of the capacity building plan for support needs | Identify support needs and mobilize resources | Identify support needs and mobilize resources | Implementation, monitor and review | Implementation, monitor and review | Director Strategic Management |
| | | To facilitate feasibility study towards the establishment of Aqua and Marine culture by 2010 | Co-ordinate the feasibility study for the Aqua and Marine culture | Feasibility study | Progress report | | Monthly performance report | | | Feasibility study | Mobilize resources | Mobilize resources | Implementation, monitor and review | Implementation, monitor and review | Director Strategic Management |
| | To increase the level of support to SMME's by 2012 | Strengthen and enhance functioning of local chamber of commerce | Facilitate the establishment of the Local Chamber of Commerce | Nil | Progress report on the implementation of the Process Plan | | Quarterly reports | | | Local Chamber of Commerce established | Identify stakeholders for inclusion in the LCC and develop a process plan | implementation, monitor and review of the process plan, | implementation, monitor and review of the process plan, | implementation, monitor and review of the process plan, | Director Strategic Management |
| | | Strengthen and enhance operations of co-operatives and other entities | Develop a support program for support of cooperatives | Existing cooperative database | Progress report on the implementation of the Process Plan | | Quarterly reports | | Equitable share | Develop support programs for cooperatives | Conduct an audit on the status of the existing cooperatives | Develop a database of the cooperatives | | | Director Strategic Management |
| | To create sustainable economic development | To implement LED strategy | Co-ordinate implementation | LED strategy | Progress report | | Monthly Performance Reports | | unfunded | Full implementation of LED strategy | Implementation of the LED Strategy | Implementation of the LED Strategy | Implementation of the LED Strategy | Evaluation and review of the LED Strategy | Director Strategic Management |
| | | | | Current LED Projects | LED Projects Implementation Report | | Monthly Performance Reports | Not quantifiable | Various Sources | Implementation Reporting on LED project | Implement, review, monitor and report on the progress on implementation of all LED Projects (HIPS, Mnquma Revitalization Projects, NDPG, etc) | Implement, review, monitor and report on the progress on implementation of all LED Projects (HIPS, Mnquma Revitalization Projects, NDPG, etc) | Implement, review, monitor and report on the progress on implementation of all LED Projects (HIPS, Mnquma Revitalization Projects, NDPG, etc) | Implement, review, monitor and report on the progress on implementation of all LED Projects (HIPS, Mnquma Revitalization Projects, NDPG, etc) | Director Strategic Management |
| | | To implement Agricultural strategy | Co-ordinate implementation | Agricultural strategy | Progress report | | Monthly Performance Reports | | Equitable share | Full implementation of the Agricultural Strategy | Implementation of the Agricultural Strategy | Implementation of the Agricultural Strategy | Implementation of the Agricultural Strategy | Implementation of the Agricultural Strategy | Director Strategic Management |

| SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE STRATEGIC MANAGEMENT DIRECTORATE (2010/2011) | | | | | | | | | | | | | | | |
|--|--|--|---|---|--|----------|-----------------------------|---------------|-----------------|--|---|---|---|---|-------------------------------|
| Priority Area | IDP Objectives | 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-10 | 30-Jun-10 | |
| Forestry | To regulate and optimize economic beneficiation through forestry by June 2012 | To sign MOA with DWAF by June 2010 | Facilitate participation and beneficiation of communities in Mquma Forestry economic activities | Nil | MOA signed with DWAF | | Quarterly reports | R10 000 | Unfunded | secure an agreement on regulation of Master plan | develop draft regulations | Regulations adopted by council | implementation of Regulations | Monitor implementation and conduct review | Director Strategic Mgt |
| Mining | To optimize beneficiation through mining sector by 2012 | Develop mining regulatory framework by December 2010 | Facilitate the development of mining bylaws | Nil | Mining bylaws developed | | Monthly Performance Reports | Nil | Nil | Mining bylaw adopted by Council | Consultation processes undertaken | Draft by-laws in place | Draft bylaw | Consultation process | Director Strategic Mgt |
| KPA: Good Governance and Public Participation | | | | | | | | | | | | | | | |
| Municipal planning | To ensure a developmentally oriented planning by 2012 | Introduce and implement community based planning model which will inform planning at a municipal level | Facilitate the development of a CBP concept document | Nil | CBP concept document developed | | Monthly Performance Reports | R50 000 | Unfunded | CBP concept developed and approved by Council | Implement and monitor the CBP | Implement and monitor the CBP | Implement and monitor the CBP | Review the implementation | Director Strategic Management |
| | | 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 | IDP review process plan adopted by Council | Implement and monitor implementation of the IDP Process Plan and report thereon | Implement and monitor implementation of the IDP Process Plan and report | Implement and monitor implementation of the IDP Process Plan and report | Director Strategic Management |
| Performance Management | To have an improved system of municipal governance in line with applicable legislation in 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 | Implement, monitor and review cluster performance | Implement, monitor and review cluster performance | Implement, monitor and review cluster performance | Implement, monitor and review cluster performance | Director Strategic Management |
| | | Implement PMS at the directorate level | | Nil | 4 Accountability Agreements and 3 Performance Promises 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 Strategic Management |
| Research & Policy Development | To ensure a developmentally oriented planning by 2012 | Develop knowledge base and improve research capacity | Develop and implement the Research Strategy | Nil | Research Strategy adopted by Council | | Monthly Performance Reports | | Equitable share | Develop and Implement a Research Strategy | Implementation of the research strategy | Implementation of the research strategy | Implementation of the research strategy | Review the implementation of the research strategy | Director Strategic Management |
| | | Coordinate policy development | | Tore for the Policy Development Committee | Fully functional policy development committee | | Monthly Performance Reports | Nil | Not applicable | At least 4 meetings of the Policy Development Committee held | Produced draft terms of reference for the policy development committee and circulate for comments | Establish the Policy Development Committee and submit terms of reference for approval | Establishment of the committee | Monitor the functioning of the policy development committee and report thereon | Director Strategic Management |

| SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE STRATEGIC MANAGEMENT DIRECTORATE (2010/2011) | | | | | | | | | | | | | | | |
|--|--|---|---|---|--|----------|-----------------------------|---------------|-----------------|--|---|--|---|---|-------------------------------|
| Priority Area | IDP Objectives | 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-10 | 30-Jun-10 | |
| Stakeholder participation | To maximize participation of citizens in the municipal affairs by 2012 | Intensify inter-governmental relations | Monitoring of impact and effectiveness of the IGR forum | IGR forum in place | Fully functional IGR Forum | | Quarterly reports | | Equitable share | At least 4 meetings of the IGR Forum held | Launch of the IGR Forum | Monitor the functioning of the IGR Forum and report thereon | Monitor and enhance the functioning of the IGR Forum and report thereon | Monitor and enhance the functioning of the IGR Forum and report thereon | Director Strategic Management |
| | | | Provide administrative support to the activities of the Executive Mayor | Turnaround Strategy of the Executive Mayor's Office Developed | Turnaround Strategy Action Plan implementation | | Monthly Performance Reports | Nil | Not applicable | Action Plan implemented and reports produced | Produce report on the implementation of the action plan on the Turnaround | Monitor implementation of the action plan and report thereon | Monitor implementation of the action plan and report thereon | Monitor implementation of the action plan and report thereon | Director Strategic Management |
| Communication | To ensure fully functional systems of internal and external communication by 2012 | Intensify municipal branding, and public relations through innovative communication and marketing initiatives | Development and implementation of communications strategy | Nil | Communication strategy adopted by Council | | Quarterly reports | | Equitable share | Communication strategy developed and adopted by Council | Implementation and monitoring | Implementation and monitoring | Implementation and monitoring | Review of the strategy | Director Strategic Management |
| Legislative compliance | To have an improved system of municipal governance in line with applicable legislation in 2012 | 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 Strategic Management |
| Municipal Governance | To have an improved system of municipal governance in line with applicable legislation in 2012 | develop and implement municipal policies, strategies and by-laws | Facilitate the development of the SMME strategy | Nil | SMME Strategy in place | | Quarterly reports | Nil | Equitable share | To develop SMME Strategy by 2011 | Collate information relating to SMME's through research | develop draft SMME strategy | Circulate draft SMME strategy for comments | Workshop and submit document to committees of Council and Council for | Director Strategic Management |
| Special Programs Unit | To maximize participation of citizens in the municipal affairs by 2012 | Coordinate and facilitate special programmes in an effective and efficient manner | Facilitate development and implement the SPU Strategy | Nil | SPU Strategy in place | | Monthly Performance Reports | | Equitable share | Adopt and implement SPU Strategy | Implement and monitor the SPU strategy | Implement and monitor the SPU strategy | Implement and monitor the SPU strategy | Review the SPU strategy | Director Strategic Management |
| KPA: Financial Viability | | | | | | | | | | | | | | | |
| Municipal Revenue | Increase the institutions budget and/or Revenue enhancement by 20% by 2012 | Leverage of local, provincial, national and international resources | Identify and engage potential funders | Nil | Memoranda of Agreement with Potential Funders | | Monthly Performance Reports | Nil | Not applicable | At least 1 Potential funder engaged and confirmed (MOA) | Develop a list of funders and start the engagement process | Engage potential funders and report thereon | Engage potential funders and report thereon | Engage potential funders and report thereon | Director Strategic Management |
| KPA: Municipal Transformation and Institutional Development | | | | | | | | | | | | | | | |
| Municipal Administration | Ensure a fully functional, responsible, accountable and responsive administration by 2012 | Resuscitate Batho Pele campaign vigorously (Customer Care, Protocol and Etiquettes) | Develop and implement protocol and etiquette policy | Customer Care Policy and Strategy | Protocol and etiquette policy developed | | Monthly Performance Reports | Nil | Not applicable | Develop and implement the protocol and etiquette policy | Implement the protocol and etiquette policy | Implement the protocol and etiquette policy | Implement the protocol and etiquette policy | Review the protocol and etiquette policy | Director Strategic Management |
| | | Establish strategic partnerships for service delivery | Facilitate the establishment of the Municipal Entity | Nil | Concept document for the establishment of the Municipal Entity | | Monthly Performance Reports | Nil | Not applicable | Develop and adopt a concept document for the establishment of the Municipal Entity | Solicit resources for the establishment of the Municipal Entity | Consultation and work shopping | Council approval | Implementation | Director Strategic Management |
| KPA: Infrastructural Development and Service Delivery | | | | | | | | | | | | | | | |

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE STRATEGIC MANAGEMENT DIRECTORATE (2010/2011)

| Priority Area | IDP Objectives | 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-10 | 30-Jun-10 | |
| Land administration | Land acquisition | Political engagement of the traditional authorities | Organize a land summit | Nil | MoU on land use | | Monthly Performance Reports | To be determined | To be determined | MoU concluded with Traditional Authorities | Land summit | Implementation and monitoring | Implementation and monitoring | Review of the land summit resolutions | Director Strategic Management |

CORPORATE SERVICES DIRECTORATE SCORECARD [SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN]

PERIOD: 1

CORPORATE SERVICES DIRECTORATE SCORECARD FOR THE YEAR ENDING 30 JUNE 2011

TARGET FOR THE QUARTER

| Priority Area | IDP Objective | IDP Strategy | Directorate Activity | Baseline | Indicator | Weight % | Measurement Source | Budget Amount | Funding Source | Annual Target | 30-Sep-10 | 31-Dec-10 | 31-Mar-11 | 30-Jun-11 | Custodian |
|--|--|---|--|--|--|----------|------------------------------|----------------|------------------------------|--|---|---|---|---|---|
| KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | |
| Municipal Planning | To ensure a developmentally-oriented planning by 2012 | Introduce and implement community based planning | Develop a plan for the implementation of the CBP Framework, monitor and report on implementation | Community Based Planning (CBP) Framework | CBP Framework Implementation Plan | | Quarterly Performance Report | 375,000.00 | Equitable Share (to solicit) | Implement Community Based Planning Framework in identified wards in Mngquma Municipality | Identify areas to start the roll-out process and build systems | Implement the plan and report on progress [monitoring & evaluation] | Implement the plan and report on progress [monitoring & evaluation] | Implement the plan and report on progress [monitoring & evaluation] | Director Corporate Services / Director Strategic Management |
| | | Review IDP in line with legislative requirements | Ensure the sitting of Cluster Meetings and generate reports for submission therein | Nil | Cluster reports and minutes | | Quarterly Performance Report | Not applicable | Not applicable | Fully contribute to the IDP/PMS development and implementation through approved processes | Produce at least 1 Cluster reports in line with the IDP Process Plan and institutional calendar | Produce at least 1 Cluster reports in line with the IDP Process Plan and institutional calendar | Produce at least 1 Cluster reports in line with the IDP Process Plan and institutional calendar | Produce at least 1 Cluster reports in line with the IDP Process Plan and institutional calendar | Director Corporate Services |
| Legislative Compliance | To have an improved system of municipal governance in line with applicable legislation by 2012 | Develop and implement municipal policies, procedures, strategies and bylaws | Review Corporate Services Policies | Existing policies, procedures, strategies and bylaws | Policies identified for review and the review process plan | | Quarterly Performance Report | Not applicable | Not applicable | Audit Directorate policies, procedures and strategies and ensure that they are reviewed | Conduct an audit of policies of Corporate Services and develop a plan for review | Start the process of reviewing policies | Submit to Committees of Council and Council for adoption | Develop an implementation plan for reviewed Corporate Services Policies | Director Corporate Services |
| | | Compliance with legislation and reporting | Produce compliance reports for implementation of policies, procedures and strategies | Previous year's compliance reports | Compliance reports | | Quarterly Performance Report | Not applicable | Not applicable | Produce reports on a monthly basis to determine and ensure that all approved policies, procedures and strategies are implemented | produce monthly compliance reports for the implementation of policies, procedure and strategies | produce monthly compliance reports for the implementation of policies, procedure and strategies | produce monthly compliance reports for the implementation of policies, procedure and strategies | produce monthly compliance reports for the implementation of policies, procedure and strategies | Director Corporate Services |

| | | | | | | | | | | | | | | | |
|-------------------------|---|---|---|------------------------------|---|--|------------------------------|----------------|---------------------------------------|---|---|---|---|---|---|
| | | Implement, monitor and evaluate municipal performance | Produce AAS & PPS for the Corporate Services Directorate | AAS & PPS from previous year | Signed AAS & PPS for Corporate Services | | Quarterly Performance Report | Not applicable | Not applicable | Produce AAS and PPS for the entire Directorate and all employees therein | Produce AAS & PPS for all employees of the Corporate Services Directorate | Produce AAS & PPS for all employees of the Corporate Services Directorate | Produce AAS & PPS for all employees of the Corporate Services Directorate | Produce AAS & PPS for all employees of the Corporate Services Directorate | Director Corporate Services |
| Community Participation | To maximise participation of citizens in the municipal affairs by 2012 | Ensure a fully functional ward committee and community development work system | Facilitate the development of ward schedules to guide the functioning of ward committees and provide administrative assistance | Institutional Calendar | Schedules for all wards and meetings documents | | Quarterly Performance Report | Not applicable | Not applicable | Provide Administrative Assistance in wards | Facilitate the development of ward schedules in all wards of the municipality | Monitor implementation of ward schedules and report | Monitor implementation of ward schedules and report | Monitor implementation of ward schedules and report | Director Corporate Services |
| | | Intensify working relations with all stakeholders of the municipality | Provide administrative support to the Speaker and Executive Mayor on stakeholder engagement | Nil | The number of meetings held with, and feedback from, stakeholders | | Quarterly Performance Report | 58,102.00 | Equitable Share [community education] | Provide administrative support to the Speaker, Executive Mayor and Mayoral Committee on stakeholder engagement | Work with the office of the Executive Mayor in developing the stakeholder engagement programme and report thereon | Monitor the implementation of the stakeholder engagement programme and submit reports thereon | Monitor the implementation of the stakeholder engagement programme and submit reports thereon | Monitor the implementation of the stakeholder engagement programme and submit reports thereon | Director Corporate Services / Director Strategic Management |
| Communication | To ensure fully functional systems of internal and external communication by 2012 | Intensify municipal branding, and public relations through innovative communication and marketing initiatives | Ensure that the communication and marketing activities of the directorate are incorporated into the municipality's communication and marketing strategy | Nil | Municipality's Website & Communication Strategy | | Quarterly Performance Report | Not applicable | Not applicable | Ensure coordination of the communication and marketing activities of the directorate with those of the municipality | Produce reports on communication matters and participate in the Information and Communication Technology Steering Committee | Produce reports on communication matters and participate in the Information and Communication Technology Steering Committee | Produce reports on communication matters and participate in the Information and Communication Technology Steering Committee | Produce reports on communication matters and participate in the Information and Communication Technology Steering Committee | Director Corporate Services |

| KPA: MUNICIPAL TRANSFORMATION AND FINANCIAL VIABILITY | | | | | | | | | | | | | | | |
|---|---|--|---|--|--|--|------------------------------|----------------|----------------|---|---|---|---|---|-----------------------------|
| Municipal Revenue | Increase the institutions budget and/or Revenue enhancement by 20% by 2012 | Broadening of revenue base | Provide administrative support in the implementation of the bylaws of the Municipality | Nil | Business Centre Operational Plan | | Quarterly Performance Report | Not applicable | Not applicable | Conduct an audit on all bylaws of the municipality and develop an implementation plan | Conduct an audit of the bylaws and develop an implementation plan | Monitor the implementation of the plan and report thereon | Monitor the implementation of the plan and report thereon | Monitor the implementation of the plan and report thereon | Director Corporate Services |
| Municipal Administration | Ensure a fully functional, responsible, accountable and responsive administration by 2012 | Improve ICT infrastructure, effectiveness and efficiency of information and communication technology systems | Ensure the uptime and efficiency of information and communication technology infrastructure and systems | Nil | Number of times the email and internet is down and feedback from users | | Quarterly Performance Report | Not applicable | Not applicable | Perform the routine maintenance and other activities relating to information and communication technology so as to ensure its uptime and efficiency | Perform the routine maintenance and other activities of the ICT and report | Perform the routine maintenance and other activities of the ICT and report | Perform the routine maintenance and other activities of the ICT and report | Perform the routine maintenance and other activities of the ICT and report | Director Corporate Services |
| | | Intensify customer and community service excellence and improve professionalism, protocol and etiquette | Ensure that the municipality responds to the needs of its customers, communities and stakeholders through efficient service excellent | Customer Feedback Devices | Feedback from Customers | | Quarterly Performance Report | Not applicable | Not applicable | Provide professional service to the customers, communities and stakeholders of the municipality through excellent service provision | Monitor and report on the service provision by all directorates and offices of the municipality | Monitor and report on the service provision by all directorates and offices of the municipality | Monitor and report on the service provision by all directorates and offices of the municipality | Monitor and report on the service provision by all directorates and offices of the municipality | Director Corporate Services |
| | | Improve council processes and systems | Provide administrative support to Council and its committees | Institutional Calendar & Standing Rules of Order | No of institutional meetings held & Feedback from Chairpersons | | Quarterly Performance Report | Not applicable | Not applicable | Provide administrative support to Council and its Committees | Monitor the implementation of the Institutional Calendar by issuing out reminders, producing meeting documentation and reporting on adherence by all offices and directorates | Monitor the implementation of the Institutional Calendar by issuing out reminders, producing meeting documentation and reporting on adherence by all offices and directorates | Monitor the implementation of the Institutional Calendar by issuing out reminders, producing meeting documentation and reporting on adherence by all offices and directorates | Monitor the implementation of the Institutional Calendar by issuing out reminders, producing meeting documentation and reporting on adherence by all offices and directorates | Director Corporate Services |

| | | | | | | | | | | | | | | | |
|------------------------------------|---|--|---|--|---|--|------------------------------|----------------|----------------|---|---|---|---|---|-----------------------------|
| | | Build municipal capacity (human capital and systems) | Develop and Implement the Workplace Skills Plan | Previous year's WSP & Annual Training Plan | WSP & Annual Training Plan adopted by Council | | Quarterly Performance Report | Not applicable | Not applicable | Develop WSP and the annual training plan and monitor implementation | Develop, implement and monitor the implementation of the WSP and annual training plan | Develop, implement and monitor the implementation of the WSP and annual training plan | Develop, implement and monitor the implementation of the WSP and annual training plan | Develop, implement and monitor the implementation of the WSP and annual training plan | Director Corporate Services |
| | | Review the organogram in line with strategic objectives of the municipality and the powers and functions of the municipality | Populate the organogram and determine gaps for the review process in line with the policy | Previous year's organogram | No of posts filled in line with relevant policies & legislation | | Quarterly Performance Report | Not applicable | Not applicable | Populate the organogram in line with the strategic objectives of the municipality and review in line with the policy | Populate the organogram and review | Populate the organogram and review | Populate the organogram and review | Populate the organogram and review | Director Corporate Services |
| Office and work space provisioning | Provide centralized, adequate and fully resourced municipal offices by 2010 | Provide a conducive working environment for employees and councillors to improve productivity | Ensure that a working environment is provided for each employee and political office bearer of the municipality | Office Cleaning Plan | Feedback from Users | | Quarterly Performance Report | Not applicable | Not applicable | Ensure that all employees and political office bearers are allocated work stations within a conducive environment for improved productivity | Allocate offices and ensure that they are clean and maintained and report | Allocate offices and ensure that they are clean and maintained and report | Allocate offices and ensure that they are clean and maintained and report | Allocate offices and ensure that they are clean and maintained and report | Director Corporate Services |