

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

2010/2011

1. Introduction

The Service Delivery and Budget Implementation Plan (SDBIP) is the management tool which is aimed at giving effect to the strategic objectives of the municipality. The SDBIP serves "as a contract between administration, council and community expressing the goals and objectives set by council. It provides the basis for measuring performance in service delivery against end of the year targets and implementing the budget.

The Top Layer SDBIP outlines the council's plans for the specific financial year and is a monitoring tool for the mayor and council to monitor in year performance of the municipal manager, the technical SDBIP serves as a monitoring tool for the municipal manager to monitor the performance of all managers in the municipality within a specific financial year. Local government in South Africa places a strong emphasis on the partnership between the governed and those who govern, and therefore it is crucial that the municipality includes the community in the determination of development priorities, formulation of different programmes and projects in the municipality. Importantly, the municipality should be transparent about their budget and service delivery budget and implementation plan and report on its progress on a regular basis.

The 2010/2011 SDBIP will ensure the provision of appropriate information and monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives as set out in the Integrated Development Plan and the Budget.

2. Legislative Requirements

The Municipal Finance Management Act (MFMA) of 2003 prescribes that municipalities should formulate an annual Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP is "a detailed plan approved by the Mayor of a municipality for implementing the municipality's delivery of services and the execution of its annual budget. Section 15 of MFMA further stipulates that the municipality may incur expenditure only in terms of the approved budget and within the limits of the amounts appropriated for the different votes in an approved budget.

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget and ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP, are made public within 14 days after their approval.

3. The Structure of the Municipality

The municipality's political affairs are managed through a joint Executive Committee (EXCO) headed by the Mayor. There are different Portfolio Committees, each headed by a member of the Committee member established to ensure effective governance.

The municipal administrative departments report to council via EXCO through its Portfolio Committees of relevance in terms of the key performance areas. The following are the portfolio committees that have been established:

1. Technical Services
2. Budget and Treasury
3. Community Services
4. Corporate Services

The administrative component of the municipality is headed by the municipal manager assisted by his management team which is composed of departmental heads that report to municipal manager who in turn reports to the Executive Committee and Council.

4. Administrative Structure

The administration is headed by the Municipal Manager who is assisted by the heads of department constituted as follows:

- Directorate: Office of the Municipal Manager
- Directorate: Community Services
- Directorate: Budget and Treasury Office
- Directorate: Technical services
- Directorate: Corporate Services

5. The Role of the Mayor in the Context of SDBIP

- To ensure that the SDBIP is approved within 28 days after the approval of the budget
- To ensure annual performance agreements are linked with measurable performance objectives in the IDP and the SDBIP.
- Oversee Accounting Officer and CFO
- Ensure political guidance over the budget before the start of the financial year.
- Make the SDBIP public not later than 14 days after its approval.

Role of the Accounting Officer

In terms of the Sections 68 and 69 of the MFMA, the accounting officer bears the following responsibilities:

- Assist the Mayor to perform budgetary functions and provide the Mayor with administration support, information and resources.
- Implement the budget
- Submit SDBIPs for the municipal manager and all senior managers.
- Implement and report on the progress of SDBIP

1. SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN: 2010/ 2011
 INSTITUTIONAL CAPACITY AND MUNICIPAL TRANSFORMATION

NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation				
FOCUS AREA		Performance Management System				
PROJECT MANAGER		Director Corporate Services				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Individual Performance Management		<ul style="list-style-type: none"> • Policy Review • Appraisal of Employees • Reward good performance 		Implementation of Systems Act Regulations of 2001 and 2006 Performance Management System		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Improved Service delivery		1 st , 2 nd and 3 rd quarter then Annually Report		Achieving IDP targets		June 2011
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Performance agreements		June 2011		Appraisal reports		June 2011
TOTAL BUDGET ALLOCATION		Opex		VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Development of performance targets	July 2010	June 2011	Develop performance targets			
Performance Agreements for all Managers	July 2010	June 2011	Performance Agreements signed by 5 Section 57 Managers			
Performance Reviews	July 2010	June 2011	Review performance of Managers for 1 st quarter 7 October 2010	Review performance of Managers for 2 nd quarter 7 January 2011	Review performance of Managers for 3 rd quarter 7 April 2011	Review performance of Managers for 4 th quarter 7 July 2011.
PMS policy development and review	July 2010	June 2011	Develop a draft Performance Management Policy	Draft PMS Policy discussed in Management meeting	Submit PMS Policy to Municipal Manager for approval	PMS Policy submission to Council for approval
NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation				
FOCUS AREA		Organizational Development				

PROJECT MANAGER		Director Corporate Services/ HR Manager					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Review of Organogram - 2010-2011		<ul style="list-style-type: none"> Organizational structure be adopted by Municipal Manager Productive workforce 		Organizational structure be aligned with IDP			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
		30 June 2011				30 June 2011	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
Evaluation by DLGTA		June 2011				30 June 2011	
TOTAL BUDGET ALLOCATION		Open		VOTE NUMBER			
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Reviewal of Functional structure by Management		July 2010	June 2011	Reviewal of old Organogram by HOD's	Meet as HOD's and HR Section to draw up a draft organogram	Finalization of organogram and submission to the Municipal Manager	Implementation of the new organogram
Reorganization of staff and abolishment of posts		July 2010	June 2011	Meeting with HOD's to discuss the abolishment of posts	Meeting with HR and identify the affected posts	Finalization of the reorganization programme and abolishment of posts	Advertisement of the approved posts and finalization of the reorganization
Consultation with organized Labour		July 2010	June 2011	Meeting of the HOD's to discuss approved posts	To refer the approved posts to the Labour Forum	To finalize the process as per the recommendations of the Labour Forum	Advertisements of the approved posts and finalization of the reorganization
Approval by the Municipal Manager		July 2010	June 2011	Submission of progress report to the Municipal Manager	Submission of progress report to the Municipal Manager	Submission of Draft organogram to the Municipal Manager	Approval of organogram by the Municipal Manager
NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation					
FOCUS AREA		Individual Capacity Building					
PROJECT MANAGER		HR Manager					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Skills Development		<ul style="list-style-type: none"> Implementation of the Workplace Skills Plan 2010/2011 		Retention of Scarce skills			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY		TARGET	

				PERFORMANCE INDICATORS		
202 Employees trained		July 2010 to June 2011		Improved Service Delivery		30 June 2010
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
LGSETA		June 2011		Training report for 2010/2011 LGSETA		30 June 2011
TOTAL BUDGET ALLOCATION		R103 000		VOTE NUMBER		17/379
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Conduct Skills Audit	1 July 2010	30 June 2011	Conducting of Skills Audits	Identify training needs per departments	Identification of Training Needs Analysis	Finalization of conducting of Skills Audits
Revise Workplace skills plan and annual training report and submit to LG SETA for scrutiny.	1 July 2010	30 June 2011	Finalization of conducting of Skills Audits	Development of the Workplace Skills Plan as well as Annual Training Report	Submission to Council and Training Committee for approval	Submission of approved Workplace Skills Plan and Annual Training Report to LGSETA
Convening of Training Committee	1 July 2010	30 June 2011	Revival of Training Committee	Identify programmes for Training Committee	Training of Training Committee	Monthly meetings and progress reports to the Municipal Manager
Facilitate orientation and reorientation programme for all staff	1 July 2010	30 June 2011	Develop an implementation plan	Submission to the District Municipality and LGSETA	Recommendation and approval of the plan	Implementation of the plan
Monthly implementation reports	1 July 2010	30 June 2011	Submit monthly monitoring reports to the Training Committee, HR Manager and LGSETA	Continuation of monthly reports	Continuation of monthly reports	Compilation of the comprehensive report for the financial year
Implement Adult basic education program	1 July 2010	30 June 2011	Finalisation of ABET programme for 2005/2006	Revive ABET programme	Submission of declaration of intent to LGSETA for approval	Implementation of ABET programme 100 staff
Occupational Health System and employee wellness implemented.	1 July 2010	30 June 2011	Development of a policy	Workshop the Management on OHS policy	Refer it to LLF for recommendations	Approval, implementation and training of staff
Knowledge and Records	1 July 2010	30 June 2011	Develop a Records	Workshop of the	Refer to LLF for	Approval,

Management			Management Policy	RMP	recommendations	implementation and training of staff
Monthly implementation reports training employees Minimum Competency Level National Treasury	1 July 2010	30 June 2011	Conduct skills audit	Identify employees for training. Develop training programme. Identify Service Provider for training	Implement Training Programme. Monthly report on training of employees on Minimum Competency Levels	Training Report on Minimum Competency Levels

NATIONAL KEY PERFORMANCE AREA		Institutional Capacity and Municipal Transformation				
FOCUS AREA		Training of the unemployed				
PROJECT MANAGER		HR Manager				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Internships, learner ships & skills programmes		Implement internship/ learnership/ skills programmes as per WSP		To reduce level of unemployment		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Training of unemployed		On going		Reduced unemployment		Unemployed
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
LGSETA		June 2011				
TOTAL BUDGET ALLOCATION				VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Facilitate Internship programs	July 2010	June 2011	Recruitment of new interns	Identify the need to extend the programme to other departments	Source of funding	Implementation of identified programmes
Business Skills (Skills Programme)	July 2010	June 2011	Identify the needs for skills programmes	Identify the beneficiaries for the programme	Identify the source of funding (LGSETA, NYDA)	Implement the programme
Implementation of EPWP 2 nd Phase	July 2010	June 2011	Interaction with the department concerned	Identify the need	Develop a training programme	Implementation of the programme

NATIONAL KEY PERFORMANCE AREA	Institutional Capacity and Municipal Transformation					
FOCUS AREA	Personnel Administration					
PROJECT MANAGER	HR Manager					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
Recruitment Leave Administration Employee Benefits	To provide skilled & competent personnel			Create environment conducive for productive work force		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES			OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
No of personnel employed				Improved Service Delivery		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES			MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
	June 2011					
TOTAL BUDGET ALLOCATION	Opex			VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Fill in all funded posts	July 2010	June 2011	HR to identify all the vacant funded positions	Interaction with HOD's to submit the vacant funded posts	Advertisement and interviews of funded posts	Appointments and induction
Update personnel files	July 2010	July 2010	Update the personal files according to the checklist 30%	Update the personal files according to the checklist 30%	Update the personal files according to the checklist 20%	Update the personal files according to the checklist 20%
Leave Administration	July 2010	June 2011	Revival of leave forms and records	Training of HR staff on the SEBATA system	Implementation of SEBATA leave system	Reviewal of the SEBATA system
Facilitate payment of Employee benefits and education thereof	July 2010	June 2011	Ensure all the new employees are joining the pension/ provident fund	Educate all the employees regarding their fringe benefits	Continuation of education	Continuation of education

NATIONAL KEY PERFORMANCE AREA	Institutional Capacity and Municipal Transformation
FOCUS AREA	Policy development and review

PROJECT MANAGER	HR Manager					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
Policy development				To ensure effective and efficient administration		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES			OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Efficient and effective human resource management , development and administration				Improved Service Delivery		No of policies available and implemented
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES			MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
	June 2011					
TOTAL BUDGET ALLOCATION	Opex			VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES			QUARTELY EXPENDITURE PROJECTIONS		
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Workshop all employees on the existing policies so as to identify gaps and develop new policies	1 July 2010	30 June 2011	Workshop on HIV Policy	Workshop on Retirement Policy	Workshop on Scarce Skills Policy and Travelling Allowance/ car user scheme	Development of outstanding policies(IT, OHS and HRD)and adoption by Council
Workshop all Councillors	1 July 2010	30 June 2011	Identify the need from all the Councillors	Identify the institution for training	Implementation of the training programmes	Induction of the new councillors
Facilitate implementation of the policies	1 July 2010	30 June 2011	Meeting with HOD's and other managers	Meeting with unions	Visit all the workplaces	Amend as per the inputs from the different departments
Review of existing policies	1 July 2010	30 June 2011	Meeting with HOD's and other managers	Refer to LLF for recommendation	Visit all the workplaces	Amend if there are any amendments
NATIONAL KEY PERFORMANCE AREA	Institutional Capacity and Municipal Transformation					
FOCUS AREA	Employment Equity					
PROJECT MANAGER	HR Manager					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP OBJECTIVE(S)		
Employment Equity Plan Development	To address employment inequality			Compliance with Legislation and redress the imbalances of the past		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES			OUTCOMES KEY PERFORMANCE INDICATORS		TARGET

EE Plan developed	30 June 2011	Increase attraction, development, the advancement and retention of an employer's human resource talent.	No of designated groups recruited and selected. Achieved numerical targets.			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES			
	June 2011					
TOTAL BUDGET ALLOCATION	Opex	VOTE NUMBER				
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Development and	July 2010	June 2011	Consultation with the HOD's and other managers for inputs	Develop the Employment Equity Plan submission to Dept of L ABOUT	Refer it to LLF for recommendation	Implementation of the EE Plan and submission to the Department of Labour

NATIONAL KEY PERFORMANCE AREA	Institutional Capacity and Municipal Transformation		
FOCUS AREA	Employee Health and Wellness		
PROJECT MANAGER	HR Manager		
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)	
Employee Health and Wellness Program	<ul style="list-style-type: none"> Employee Assistance Occupational Health and Safety HIV and AIDS in the Workplace 	Ensuring a conducive working environment	
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
No of personnel reached No of programs implemented	1 st , 2 nd and 3 rd quarter then Annually	Improved Service Delivery	No of case Interventions and programmes implemented
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES
Employee satisfaction survey, Compliance on OHSAC and COIDA	30 June 2011		
TOTAL BUDGET ALLOCATION	Opex	VOTE NUMBER	

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Policy Development	1 July 2010	30 June 2011				
OHS Risk Assessment	1 July 2010	30 June 2011				
Dev and implementation of OHS systems	1 July 2010	30 June 2011				
Procurement of first Aid Boxes and protective clothing	1 July 2010	30 June 2011				
Marketing of Employee Health and Wellness Concept	1 July 2010	30 June 2011				
Observation of Employee Wellness day	1 July 2010	30 June 2011				
Supervisor and Employee induction on OHS and COIDA	1 July 2010	30 June 2011				

NATIONAL KEY PERFORMANCE AREA	Institutional Capacity and Municipal Transformation					
FOCUS AREA	Records Management					
PROJECT MANAGER	Admin Support Manager					
PROJECT TITLE	PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Records Management	<ul style="list-style-type: none"> Establishment of the Records Management Systems Disposal of documents Updating of File Index 		To provide a central hub for in house consultancy on records management, information access, information governance in compliance with PAIYA and archive regulations.			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS	TARGET		
Registry and archiving functioning	30 June 2011		Improved information governance	No of personnel trained		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES		
Availability of procedures	30 June 2011		Proper knowledge management across all departments	June 2011		
TOTAL BUDGET ALLOCATION	Opex		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Functioning of Registry and Archives	July 2010	June 2011	Engagements with all directorates on	Identify weaknesses of	Follow up on implementation of	Implementation of the Document

			knowledge management	the system	Document Management System	Management System
Internal distribution of correspondence improved.	July 2010	June 2011	Develop a draft registry system	Identify effective distribution and finalisation of correspondence received	Follow up on effectiveness of Registry system.	Approval of registry system by Director Corporate Support. Implementation of registry system.
Controlling of incoming and outgoing correspondence	July 2010	June 2011	Develop a draft registry system.	Identify effective distribution and finalization of correspondence received. Communicate registry system with other Departments and other 2 Units.	Follow up on effectiveness of the implementation of registry system	Report on effectiveness of registry system.
Messenger system developed and implemented	July 2010	June 2011	Develop a messenger system.	Approval of messenger system by Director Corporate Support.	Follow up on effectiveness of messenger system.	Report on effectiveness of messenger system.

SUMMARY OF CORPORATE SERVICES SDBIP 2010-11

INDICATORS	Unit of Measurement	Annual Target	Revised Target	Quarterly ending Sept		Quarterly ending Dec		Quarterly ending Mar		Quarterly ending June	
				Proj	Act	Proj	Act	Proj	Act	Proj	Act
Policy Development	Number of Policies to be developed	4		25%		50%		75%		100%	
Policy Review	Number of Policies reviewed	30		10%		50%		85%		100%	
Individual Capacity Building	No of Cllrs/Employees Capacitated as per WSP	202		15%		50%		70%		100%	
Individual Performance Management	Number of Section 57 Managers appraised	5		25%		50%		75%		100%	

Employee Health & Wellness Programme	Level of Employee Satisfaction	50%		10%		40%		75%		100%	
Training of the unemployed	Number of people to be trained	218		10%		60%		80%		100%	
Effective utilisation of the HR Information Systems	Data integrity Ability to draw management report	0% (not budgeted for in 2010/2011 financial year)									
Organisational Development	Out comes of Employee Satisfaction Survey	100%		25%		50%		75%		100%	
Ensure Sound Labour Relations	No of meetings held as per schedule	100%		25%		50%		75%		100%	
Occupational Health & Safety	Pass rate in Inspection Reports	0%		0%		0%		0%		0%	
COIDA	Level of compliance with COIDA Act(Compensation for Occupational Injuries Deceases Act)	100%		25%		50%		75%		100%	
Records Management	Level of compliance with Records Management Policy and Archives Act	100%		25%		50%		75%		100%	

2. BUDGET & TREASURY OFFICE SDBIP 2010-11

NATIONAL KEY PERFORMANCE AREA		Financial Management and Viability				
FOCUS AREA		Revenue Management				
PROJECT MANAGER		Chief Financial Officer				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Revenue Management		Improvement in the financial viability and financial management		Safeguarding of municipal assets in compliance with MFMA		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Billing System No of Indigent households No of debtors		July 2010 – June 2011		Improved financial viability		% of consumers billed % of debtors % of indigent households
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Monthly reports Indigent register				Registers Reports		July 2010 – June 2011
TOTAL BUDGET ALLOCATION		Opex		VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Provide consistent accurate billing of accounts	July 2010	June 2011	Monthly billing of accounts	Monthly billing of accounts	Monthly billing of accounts	Monthly billing of accounts
Review and workshop policies	July 2010	June 2011		Analysis of the status quo	Review Cash Management Policy, Tariff and Rates Policy, credit control and debt collection policy	Preparing the final policy for submission to council
Review debt collection strategies	July 2010	June 2011	Analysis of status quo	Development of Action Plan	Implementation of the strategies	Monitor and functionality of the strategy
Implementation of Reconciliations	July 2010	June 2011	Reconciliation of Valuation roll and assessment rates, performance of debtors and bank reconciliation	Debtors and bank reconciliations	Debtors and bank reconciliations	Debtors and bank reconciliations

Determine the budget tariffs	July 2010	June 2011	Implementation of the new tariffs			Develop tariffs for the new budget
Provision of administrative and management support	July 2010	June 2011	<p>Convene monthly meetings for supervision, work plan, report writing and monitoring.</p> <p>Convene quarterly meetings with all HODs for the maintenance of register for direct income</p>	<p>Convene monthly meetings for supervision, work plan, report writing and monitoring.</p> <p>Convene quarterly meetings with all HODs for the maintenance of register for direct income</p>	<p>Convene monthly meetings for supervision, work plan, report writing and monitoring.</p> <p>Convene quarterly meetings with all HODs for the maintenance of register for direct income</p>	<p>Convene monthly meetings for supervision, work plan, report writing and monitoring.</p> <p>Convene quarterly meetings with all HODs for the maintenance of register for direct income</p>
Create a reliable consumer database	July 2010	June 2011		Design a data collection tool to update the information on the system	Distribute to all consumers	Verify for correctness and capture the data
Submit monthly revenue reports	July 2010	June 2011	Monthly	Monthly	Monthly	Monthly

NATIONAL KEY PERFORMANCE AREA	Financial Management and Viability
FOCUS AREA	Supply Chain Management

PROJECT MANAGER		Chief Financial Officer				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Supply Chain Management		Improvement in the financial viability and financial management		Safeguarding of municipal assets in compliance with MFMA		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
No of suppliers registered No of adjudication committee sittings Implementation of SCM policies		July 2010 – June 2011				% of tenders approved %of policies implemented % supplies registered
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Registers , Reports and policies						JULY 2010 – June 2011
TOTAL BUDGET ALLOCATION		Opex		VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Provision of administrative and management support	July 2010	June 2011	Convene monthly meetings for supervision, work plan, report writing and monitoring.	Convene monthly meetings for supervision, work plan, report writing and monitoring.	Convene monthly meetings for supervision, work plan, report writing and monitoring.	Convene monthly meetings for supervision, work plan, report writing and monitoring.
Review and Implementation of Supply Chain Management Policies	July 2010	June 2011	Implement SCM policies.	Workshop all Councillors and relevant departments	Review existing policies	Monitor and evaluate functionality of the policies and review
Supplier Database Updating	July 2010	June 2011	Revise the supplier data application form Issue notices for suppliers to register	Capture all suppliers on the data base	Maintain supplier data base	Maintain supplier data base
Warehouse Management	July 2010	June 2011	Management of Inventories	Conduct monthly verification of stock	Conduct monthly verification of stock	Conduct monthly verification of stock
Asset Management	October 2010	June 2011		Monthly movement of assets	Monthly movement of assets	Monthly movement of assets

				Sensitize staff about assets and asset movement		Conduct stock take for asset management
Fleet Management	July 2010	June 2011	Implement fleet management policy Develop a standard operating procedure Submit monthly maintenance report	Conduct workshops to all users Submit monthly maintenance report	Submit monthly maintenance report	Review fleet management policy
Facilitate procurement of goods and services.	July 2010	June 2011	Ongoing	Ongoing	Ongoing	Ongoing
Submission of monthly and quarterly supply chain management reports	July 2010	June 2011	Monthly and quarterly	Monthly and quarterly	Monthly quarterly	Monthly and quarterly

NATIONAL KEY PERFORMANCE AREA	Financial Management and Viability		
FOCUS AREA	Expenditure		
PROJECT MANAGER	Chief Financial Officer		
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)	
Expenditure	Improvement in the financial viability and financial management	Safeguarding of municipal assets in compliance with MFMA	
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
No payment vouchers Creditors List			% of reconciliation made % of creditors list
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES
Reports			
TOTAL BUDGET ALLOCATION	Opex	VOTE NUMBER	

PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Expenditure Management	July 2010	June 2011	Ongoing	Ongoing	Ongoing	Ongoing
Monitoring of expenditure patterns	July 2010	June 2011	Monthly	Monthly	Monthly	Monthly
Payroll Process	July 2010	June 2011	Monthly	Monthly	Monthly	Monthly
Reconciliation and payment of creditors	July 2010	June 2011	Review of standard operating procedure and service standards Monthly	Monthly	Monthly	Monthly
In-year monitoring expenditure report	October 2010	June 2011		Bi- Annually		Bi- Annually
Submission of monthly expenditure reports	July 2010	June 2011	Monthly	Monthly	Monthly	Monthly

NATIONAL KEY PERFORMANCE AREA	Financial Management and Viability		
FOCUS AREA	Budget and Monitoring		
PROJECT MANAGER	Chief Financial Officer		
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)	
Budget and Treasury	Improvement in the financial viability and financial management	Safeguarding of municipal assets in compliance with MFMA	
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
Annual Financial Statements Budget Adjustment budget Reports	July 2010 – June 2011	Improved financial management	% of expenditure monitoring
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES

TOTAL BUDGET ALLOCATION		Opex	VOTE NUMBER			
	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Conducting Staff Meetings	July 2010	June 2011	Monthly	Monthly	Monthly	Monthly
Monitoring and evaluation	July 2010	June 2011	Monthly	Monthly	Monthly	Monthly
Submission of council items	July 2010	June 2011	Quarterly	Quarterly	Quarterly	Quarterly
Preparation of the annual budget and alignment of the IDP	August 2010	June 2011	Coordinate the process for preparing the annual budget			90 days before the beginning of the financial year prepare the annual budget for tabling before council and approval of the budget before the beginning of the new financial year
Preparation of the adjustment budget	October 2010	June 2011		Prepare an adjustment budget	Approve an adjustment budget	
Prepare and submit annual financial statement	July 2010	August 2010	Prepare AFS			
Submit financial information for mid-year and budget performance assessment	October 2010	December 2010		Submit financial information to the accounting officer		

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery and Infrastructure
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FOCUS AREA	Free Basic Services					
PROJECT MANAGER	Chief Financial Officer					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP STRATEGY		
Free basic services	To provide indigent support to qualifying households			<ul style="list-style-type: none"> By maintaining credible register and supply alternative energy 		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES			OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
	1 st , 2 nd and 3 rd quarter then Annually			Achieving IDP targets		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES			MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Quarterly progress reports	July 2010-June 2011			Credible policy Verified and maintained indigent register Register of indigent households supplied with alternative energy		
TOTAL BUDGET ALLOCATION	Opex			VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Review of Indigent Policy	July 2010	June 2011	Implementation of the new policy. Define process plan towards the reviewal of the policy		Review of the policy	Finalize the review
Develop and maintain indigent register	July 2010	June 2011	Data capturing of wards.	Distribution of the database to ward councilors for verification of information Awareness in all wards	Implementation	Implementation

INDICATORS	Unit of Measurement	Annual Target	Revised Target	Quarterly ending Sept		Quarterly ending Dec		Quarterly ending Mar		Quarterly ending June	
				Proj	Act	Proj	Act	Proj	Act	Proj	Act
Finance Staff meetings	Number of meetings held	12		25%		50%		75%		100%	
Reconciliation of Valuation Roll	Number of times performed	1								100%	
Reconciliation of Assessment Rates	Number of times performed	1		100%						100%	
Billing of Annual Assessment Rates	Number of times	1		25%		50%		75%		100%	
Interim Valuation	Number of times performed	1						100%		100%	
Reliable Consumer Database	Percentage of accuracy	90%		50%		75%		75%		90%	
Review Free Basic Service & Indigence Policy	Number of reviews	1		25%		50%		75%		100%	
Review Tariff Policy	Number of reviews	1		25%		50%		75%		100%	
Review Rates Policy	Number of reviews	1		25%		50%		75%		100%	
Review IDP & Budget Policy	Number of reviews	1		25%		50%		75%		100%	
Review Cash Management, Investment & Banking Policy	Number of reviews	1		25%		50%		75%		100%	
Review Credit Control & Debt Collection Policy	Number of reviews	1		25%		50%		75%		100%	
Filling of critical posts: Budget & Treasury Office	Number of filled posts	1		50%		50%				100%	
Roll out Free Basic Electricity	Number of indigent household	100%		25%		50%		75%		100%	
Visit Pre-Paid Electricity Meters	Number of visited household with prepaid meters	50%		25%				25%		50%	

Process Accurate Consumers Accounts	Number of accounts processed	12		25%		50%		75%		100%	
Reconciliation & Payment of Creditors	Number of recons performed	12		25%		50%		75%		100%	
Process Payroll	Number of successful payroll processed	12		25%		50%		75%		100%	
Updating Insurance Portfolio	Number of up dates	1		100%		%		%		100%	
Updating Investment Register	Number of updates	12		25%		50%		75%		100%	
Review Supply chain Management Policy	Number of reviews	1		25%		50%		75%		100%	
Review Loans Policy	Number of reviews	1		25%		50%		75%		100%	
Review Asset & Insurance Policy	Number of reviews	1		25%		50%		75%		100%	
Plan IDP Review & Budget Process	Number of reviews	1		25%		50%		75%		100%	
Compile Capital Budget	Availability of budget	1		100%						100%	
Compile Personnel Budget	Availability of budget	1		100%						100%	
Compile Operational Budget	Availability of budget	1		100%						100%	
Determine Tariffs	Availability of tariffs	1		100%						100%	
Compile Cash Flow Budget	Availability of budget	1		100%						100%	
Budget Sector Consultation Meetings	Number of meetings	4		25%		50%		75%		100%	
Process Monthly Financial Records	Number	12		25%		50%		75%		100%	
Submit Monthly Financial Reports	Number of reports submitted	12		25%		50%		75%		100%	
Maintain Supporting Registers	Number	12		25%		50%		75%		100%	
Compile Annual Financial Statements	Availability of AFS	1		100%						100%	
Audit 2010/11 Financial Statements	Number	1				100%				100%	
Annual stock takings	Number	1						100%		100%	

MFMA implementation	Percentage completed	100%		25%		50%		75%		100%	
GAMAP / GRAP implementation	Percentage completed	100%		25%		50%		75%		100%	
Maintain Municipal Web-Site	Percentage completed	100%		25%		50%		75%		100%	

3. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN : 2010 – 2011
LOCAL ECONOMIC DEVELOPMENT

NATIONAL KEY PERFORMANCE AREA	LOCAL ECONOMIC DEVELOPMENT					
FOCUS AREA	LED STRATEGY IMPLEMENTATION					
PROJECT MANAGER	LED MANAGER					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP STRATEGY		
DEVELOPMENT OF LED POLICIES	To ensure that policies that support LED are in place			Alignment of LED Strategy to the IDP		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES			OUTCOMES KEY PERFORMANCE INDICATORS		TARGET DATES
Phase in implementation of the strategy No of personnel appointed in the unit No of forum meetings No of structures in the forum No of projects implemented	1 st , 2 nd , 3 rd and 4 th quarter			Implementation of strategy		% of projects implemented % of forum activities implemented
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES			MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Terms of reference and minutes of the meetings	July 2010 to June 2011			Increased participation of business sector in growing the economy		MTREF Period
TOTAL BUDGET ALLOCATION	R100 000			VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
To improve institutional arrangements for LED unit and provide administrative support	July 2010	30 December 2010	Populate the LED Unit , LED Manager, LED Assistant and SMME Facilitator	Induction and reorientation of the unit members	Conduct induction of the staff	
Establish LED Forum	July 2010	30 June 2010	Establishment session of the LED Forum, development and adoption of terms of reference	Development of yearly implementation plan of the LED Forum in line with its objectives	Support LED Forum activities to stimulate the economy as many stakeholders are forming part	Evaluate functioning of the forum
Implement DEDEA funded LED project to stimulate the	July 2010	30 June 2010	Formulate business plans for City Upholstery and	Facilitate transfer of funds . Procure goods and	Facilitate setting up of infrastructure.	Implementation of the project. Evaluate progress of

economy.			Venterstad Bakery Lake Gariep Initiative	services		the projects
Develop competitive and comparative advantage plan for Gariep			Conduct Workshop for the LED Forum and identification of projects for implementation	Value Chain Analysis for key sectors identified. Identify key interventions to exploit competitive advantages	Development of the monitoring framework. Presentation of the plan to the Council	

NATIONAL KEY PERFORMANCE AREA		LOCAL ECONOMIC DEVELOPMENT				
FOCUS AREA		TEEBUS FEASIBILITY				
PROJECT MANAGER		LED MANAGER				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGY		
TOURISM PROJECT		To promote LED and improve economic growth of Gariep Local Municipality.		By developing the feasibility for Teebus		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Feasibility for Teebus		1 st , 2 nd , 3 rd and 4 th quarter		Increase access of Tourism products through the development of Teebus as a resort		%completion of the feasibility study
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
An approved, documented feasibility study		July 2010-June 2011		Request for a proposal Terms of reference		June 2010 – July 2011
TOTAL BUDGET ALLOCATION		500 000		VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Completion of feasibility study for fish farming	01 July 2010	30 June 2011	Development of terms of reference	Appointment of service provider	Conduct the study	Conduct the study

NATIONAL KEY PERFORMANCE AREA		LOCAL ECONOMIC DEVELOPMENT				
FOCUS AREA		SMME/ HAWKERS AND CO-OP SUPPORT				
PROJECT MANAGER		LED MANAGER				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGY		
SMME/ CO-OPERATIVES SUPPORT		To promote partnerships with private sector and provide support to SMME's & Co-operative development		Grow Agriculture, agro-industries & strengthen Household Security; Grow Tourism, Trade and Tourism Related Business and Labour intensive & Pro-poor programme		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
At least 10 SMME's supported		1 st , 2 nd , 3 rd and 4 th quarter		stimulated economy as more people employed in SMMEs have access to business opportunities and support		% of SMME's supported 100% SMME'S trained 20% use of local SMME'S 10% registered as legal entities
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Data Base of SMME'S Registration certificates Minutes of meetings		July 2010-June 2011		Sustainable SMME's projects Reports on Performance of service providers		June 2010 – July 2011
TOTAL BUDGET ALLOCATION				VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Hawkers program me developed	01 July 2010	31 December 2010	Regularize functioning of hawkers as informal traders through license	Formulate a data base and develop support program through as	Lobby for funding for hawkers stalls	Continuous support on infrastructure,

			cards	needs analysis.		dissemination of information and linkage to funding opportunities.
SMME support provided	01 October 2010	30 June 2011	Facilitate adoption of SMME & Co-operative plan developed by Joe Gqabi District Municipality. Facilitate workshop for the emerging contractors	Roll out support to SMME's , hawkers and Co-operatives through the parastatals like SEDA, DTI and Khula Establishment of the District Cooperatives Movement Development of a friendly funding model for SMME'S & Cooperatives	Roll out support to SMME's and Co-operatives thorough Parastatals lie SEDA	Roll out support to SMME's and Co-operatives. Road shows to all three units.

NATIONAL KEY PERFORMANCE AREA	LOCAL ECONOMIC DEVELOPMENT		
FOCUS AREA	AGRICULTURE		
PROJECT MANAGER	LED MANAGER		
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP STRATEGY	
Coordination and Implementation of Agricultural Initiatives	To ensure food security and commercial farming through the promotion of agriculture.	By forging partnerships with DoA , and Land Affairs and other farming entities to implement food security , commercial farming commonage management and any agricultural activities.	
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
No of projects implemented No of leases for commonages No of beneficiaries on commonages No of beneficiaries for LRAD Programmes Forums available	1 st ,2 nd , 3 rd and 4 th quarter	Increased food security. Improved food production Value chain adding' Improved conditions of commercial farmers	% of projects implemented % of beneficiation inn LRAD Programme
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES

Lease agreements Reports List of projects and beneficiaries	July 2010-June 2011		Improved conditions of emerging farmers, commercial farmers and commonages.	June 2010 – July 2011		
TOTAL BUDGET ALLOCATION		Opex	VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
To improve long range planning for agriculture and related sectors	July 2010	30 June 2010	Facilitate the functioning of the Agricultural structures. Improve commonage management.	Facilitate adoption of the agricultural sector plan of Joe Gqabi District for Gariep Implementation	Sessions for sharing studies available on the agro processing, Crop production and livestock farming initiatives. (fish farming), Incentive for emerging farmers	
Commonage Management	01 July 2010	30 June 2011	Lobby for funding for the reviewal of the commonage management plan	Identify available land for commonages Lobby for funding for fencing of commonages, fixing of windmills and boreholes	-	-
Establishment of Agricultural forum	01 July 2010	30 June 2010	Development of terms of reference with agricultural groupings	Facilitate adoption of terms of reference	Develop working plan for the forum. Engage Eastern Agri Eastern Cape Forum	
NATIONAL KEY PERFORMANCE AREA		LOCAL ECONOMIC DEVELOPMENT				
FOCUS AREA		MUNICIPAL PARTNERSHIP (TRI PROVINCIAL ALLIANCE) Lake Gariep Initiative				
PROJECT MANAGER		LED MANAGER				
PROJECT TITLE		PROJECT OBJECTIVE(S)			IDP STRATEGY	
Municipal twinning and partnerships		To develop links with other Municipalities and other public and private bodies				
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES			OUTCOMES KEY PERFORMANCE INDICATORS	
No formal twinning partnership		1 st , 2 nd , 3 rd and 4 th quarter			By developing formal working arrangements	
					TARGET	
					MTREF Period	

MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
Documented and signed partnership arrangements		July 2010-June 2011				MTREF Period	
TOTAL BUDGET ALLOCATION		R0. 000		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Foster partnership agreements with other municipalities , tertiary institutions and public bodies	01 July 2010	30 June 2011	Identify Municipalities/institutions and countries where the municipality can create twining arrangements	Visit two institutions and formalize partnership	Sign the MOU	Follow up on areas in which the institutions have agreed on.	

NATIONAL KEY PERFORMANCE AREA		LOCAL ECONOMIC DEVELOPMENT				
FOCUS AREA		TOURISM SUPPORT				
PROJECT MANAGER		LED MANAGER				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGIES		
MARKETING AND PROMOTIONS		To ensure that the Municipality is fully marketed and known.		Tourism promotion and support		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	
Marketing material produced		1 st , 2 nd , 3 rd and 4 th quarter		Gariiep Local Municipality will be known locally, regionally and internationally	MTREF Period	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	
Brochures purchased		July 2010-June 2011		Increased tourists visits in the area.	MTREF Period	
TOTAL BUDGET ALLOCATION		R60. 000		VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Development of marketing and	01 July 2010	30 June 2011	Agree on other various promotional	Secure exhibition for Tourism Indaba and	Tourism indaba expo with promotional	Attend provincial exhibition shows

promotional material			material to be used.	Expo Development and Maintenance of Tourism website	material. Distribution of the brochures to various marketing points	
Development of tourism information centre	01 July 2010	30 June 2011	Identification of a strategically placed building for Gariep Tourism Marketing.	Furnish and resource the center	Support the functioning of the centre	Support the function of the centre
Support the Local Tourism organizations and CTO	01 July 2010	30 June 2010	Conduct needs analysis for the LTO	Facilitate partnership with the LTO'S for the implementation of greening and cleaning project.	Monitor the implementation of the program and attendance of their meetings.	Evaluate the functioning of the LTO.
Reviewal of Tourism sector plan	01 July 2010	30 June 2010	Lobby for funding for the development of a tourism sector planning	Popularize the results of the tourism sector plan for JGDM.	Provide the results of the Competiveness of Gariep in Tourism for implementation	-
NATIONAL KEY PERFORMANCE AREA		LAND AND SPATIAL PLANNING				
FOCUS AREA		SPATIAL DEVELOPMENT FRAMEWORK				
PROJECT MANAGER		LED MANAGER				
PROJECT TITLE		PROJECT OBJECTIVE(S)			IDP STRATEGY	
SPATIAL DEVELOPMENT FRAMEWORK REVIEW		To ensure a properly guided development.			By reviewing the Spatial Development Framework	
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES			OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
SDF in place		1 st , 2 nd , 3 rd and 4 th quarter			All developments will be guided by the Spatial Development Framework	MTREF Period
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES			MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES
A Council Resolution approving the reviewed SDF		July 2010 to June 2011			Adherence to SDF provisions	MTREF Period
TOTAL BUDGET ALLOCATION					VOTE NUMBER	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Review spatial	July 2010	July 2010	Implementation of SDF			

development framework						
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4. 1 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN : 2010-11:

COMMUNITY SERVICES

NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery and Infrastructure				
FOCUS AREA		Primary Health Care Service				
PROJECT MANAGER		Community Services Manager				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGY		
Provision of Primary Health Care Services		Health services, including promotive, preventative and primary level (minor ailments) according to the norms and standards		Improve service delivery quality , needs basic needs And grow labour intensive and pro poor programmes		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Effective management and compliance with Service Level Agreement with Department of Health		July 2010 – June 2010		Improved health care		No of programs implemented
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Reports , Statistics for DHIS		July 2010-June 2011		Improved health care		
TOTAL BUDGET ALLOCATION		R4 746. 260		VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Provide T. B Control	July 2010	June 2011	New smear conversion rate 72% Suspecting tracing rate 4%	New smear conversion rate 72% Suspecting tracing rate 4%	New smear conversion rate 72% Suspecting tracing rate 4%	New smear conversion rate 72% Suspecting tracing rate 4%
Immunization of children under 1 year	July 2010	30 June 2010	Immunization coverage 21 %	Immunization coverage 42 %	Immunization coverage 63%	Immunization coverage 84%
Provide growth monitoring and nutrition	July 2010	30 June 2010	weighing coverage 18.25 Vitamin A coverage 6-12 Months 22.50% Vitamin A Coverage 12-59 Months 10.50%	weighing coverage 37% Vitamin A coverage 6 –12 Months 45% Vitamin Coverage 12- 59 Months –21 %	weighing coverage 54.75 % Vitamin A Coverage 6-12 Months 67.70% Vitamin Coverage 12- 59 Months -31 %	weighing coverage 73% Vitamin A coverage 6- 12 Months 90% Vitamin Coverage 12- 59 Months 42%

			% Community growth weighing site	% Community growth weighing site	% Community growth weighing site	% Community growth weighing site
Provide antenatal services	July 2010	30 June 2010	% Antenatal coverage % Antenatal visits before 20 weeks	& Antenatal coverage % Antenatal visits before 20 weeks	% Antenatal coverage % Antenatal visits before 20 weeks	% Antenatal coverage % Antenatal visits before 20 weeks
Provide women's Health Services	July 2010	30 June 2010	% cervical cancer screening coverage % Women protection year rate	% cervical cancer screening coverage % Women protection year rate	% cervical cancer screening coverage % Women protection year rate	% cervical cancer screening coverage % Women protection year rate
Manage chronic conditions	July 2010	30 June 2010	% support groups established	% support groups established	% support groups established	% support groups established
Implement HIV&AIDS programme	July 2010	30 June 2010	% VCT uptake rate % VCT Testing rate % VCT Testing of STI Rate	% VCT uptake rate % VCT Testing Rate % VCT Testing of STI Rate	% VCT uptake rate % VCT Testing Rate % VCT Testing of STI Rate	V%CT uptake rate % VCT Testing Rate % VCT Testing of STI Rate
Provide PMTCT services	July 2010	30 June 2010	% Testing of Ante-natal client rate	% Testing of Ante-natal client rate	% Testing of Ante-natal client rate	% Testing of Ante-natal client rate
Ensure good governance	July 2010	30 June 2010	% Complaints solved within 7 days % of clinics held clinic committees meetings	% Complaints solved within 7 days % of clinics held clinic committees meetings	% Complaints solved within 7 days % of clinics held clinic committees meetings	% Complaints solved within 7 days % of clinics held clinic committees meetings
Conduct annual patient satisfaction survey	July 2010	30 June 2010	patient satisfaction survey – 1	patient satisfaction survey - 0	patient satisfaction survey - 0	patient satisfaction survey - 0
Headcount and utilization rate 179 , 035	July 2010	30 June 2010	44 759	44 759	134 276	179 039
Ensure drug management	July 2010	30 June 2010	% Drug stock out	% Drug stock out	% Drug stock out	% Drug stock out

and management of medical waste			% Facility utilization rate Implement developed standard operating procedure	% Facility utilization rate Investigate the option of ordering codes for Burgersdorp Clinics	% Facility utilization rate. Implement standard operating procedure	% Facility utilization rate. Implement standard operating procedures.
Ensure that the clinic buildings are clean and well maintained and upgraded	July 2010	30 June 2010	Profiling of all clinics needing renovations and procure material.	Lobby for funding for the extension of Venterstad clinic to include maternity	Facilitate construction of Thembisa Clinic by Broad Rich	Monitor Progress

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery and Infrastructure
FOCUS AREA	Waste and Refuse Collection

PROJECT MANAGER		Community services Manager				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGY		
Waste Management and refuse collection		Improve service delivery quality and environmental management		Improve service delivery quality , needs basic needs and grow labour intensive and pro poor programmes		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
No of households receiving waste management services. No of landfill sites permitted No of refuse bags distributed		1 st , 2 nd and 3 rd quarter then Annually		Safe methods of waste collection and disposal		All households have waste collected
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Quarterly progress reports		July 2010 to June 2011		Clean & healthy environment		July 2010 – June 2011
TOTAL BUDGET ALLOCATION		R600 000		VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Educational programs implemented for environmental management	July 2010	June 2011	Convene consultation meetings with relevant stakeholders in all three units	Three Educational programme implemented in ward 1 Two educational programs at ward 2 Four educational programmes in ward 3&4	4 educational programmes implemented	Evaluate the programme and develop a roll out programme for the next financial year.
Distribution and placement Refuse bags and bins	July 2010	June 2011	Requests for 50 bins	Purchase of 50 000 refuse bags Installation of refuse bins	Purchase of 50 000 refuse bags	Purchase of 50 000 refuse bags
Management of illegal dumping sites	July 2010	June 2011	Spot all illegal dumping sites	Erect illegal dumping boards in all four wards. Continuous	Continuous education and cleaning	Continuous education and cleaning

				education and cleaning		
Rehabilitation of old landfill sites Burgersdorp and Venterstad (if funded).	July 2010	June 2011	Formulate proposals to lobby for funding for formal closure and rehabilitation of old landfill sites	Lobbying of resources to re-submit application for landfill sites permits	Submission of application to DEAET for the Gariiep landfill site	Processing of the application by DEAET & approval of permit by DEAET
Management of landfill sites	July 2010	June 2011	Secure permits for 3 old landfill sites and three currently utilized landfill sites	Request proposals for a two envelop system for EIA(Burgerdorp and Venterstad Training of waste management personnel on landfill site operations in Steynsburg.	Procure a service provider	Implement EIA process
Development of Integrated Waste Management Plan	July 2010	September 2011	Development of terms of reference	Award the tender	Situational analysis trends identified	Development of the plan
Development and implementation of waste management by laws	July 2010	June 2010	Undertake a study tour to western cape to bench mark	Engage relevant parties in the implementation of by laws	Adoption of waste by laws by Council	Monitoring of the implementation of by laws.
Implementation recycling projects	July 2010	June 2010	Undertake study tour to benchmark so as to replicate	Identify current initiatives needing support	Develop business plan and establish links with currently existing projects	-
Implementation of the greening program and town beautification in all three units	September 2010	June 2010	Invite proposals for horticulture and landscaping services	Formalize partnerships with relevant stakeholders.	Implement horticultural and landscape services and entrance beautification	Monitoring and evaluation of the project.

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery and Infrastructure					
FOCUS AREA	Pound Management					
PROJECT MANAGER	Community services Manager					
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP STRATEGY				
Pound Management	Improve service delivery quality and environmental management	Improve service delivery quality , needs basic needs and grow labour intensive and pro poor programmes				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET			
No of pounds No of stray animals captured	1 st , 2 nd and 3 rd quarter then Annually	Decrease in the number of stray animals	1 pound Reduce number of stray animals by 30%			
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES			
Quarterly progress reports	July 2010 to June 2011	Reduced number of stray animals	July 2010 – June 2011			
TOTAL BUDGET ALLOCATION	Opex		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Development of pouncing management system	July 2010	June 2011	Establishment of partnership with Department of Transport Pound in Queenstown	Lobby for funding for the renovations of the currently existing Burgersdorp Pound Educate Gariep community	Develop a standard operating procedure to be ado for adoption by Council.	Implement pouncing
Workshop & capacitating of employees	October 2010	December 2010	-	A practical exposure to a well established municipal pound	-	-
Promote partnership with SPCA, --veterinary services & other stakeholders to improve efficiency of the pound to be implemented.	July 2010	June 2011	Engage the relevant stakeholders to map a better way of effectively running the pounds	Quarterly meeting with the stakeholders to assess progress. Monitor the improvement in pound management	Quarterly meeting with the stakeholders to assess progress. Monitor the improvement in pound management	Quarterly meeting with the stakeholders to assess progress. Monitor the improvement in pound management

NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery and Infrastructure				
FOCUS AREA		Amenities and community facilities				
PROJECT MANAGER		Community services Manager				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGY		
Amenities and community facilities		To provide and maintain local amenities and community facilities		Improve service delivery quality , needs basic needs and grow labour intensive and pro poor programmes		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Number of bookings Number of facilities		1 st , 2 nd and 3 rd quarter then Annually		Cleaning of Offices Gardening Repairs and Maintenance of Municipal Buildings (internal and external)		No of amenities utilized and managed
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Quarterly progress reports, Register of formats		July 2010-June 2011		Increased access to public amenities for the development of sports, recreation , arts and culture		1. Cleaning of Offices 2. Gardening 3. Repairs and Maintenance of Municipal Buildings (internal and external) 4. Estate Management
TOTAL BUDGET ALLOCATION		1 Million		VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Register for use of all municipal community facilities	July 2010	June 2011	Profiling of all amenities and community facilities Baseline assessment of the status of all audited facilities.	Develop a utilization	Maintain and update the register	Maintain and update the register
Upgrading and maintenance of all municipal amenities	July 2010	September 2010	Upgrading plan developed in compliance to the EPWP 2 ND phase approach	Appoint 15 casuals for the upgrading. Facilitate procurement of material an	Facilitate renovations	Monitor and evaluate the process.

				identification of beneficiaries to implement		
Repairs and Maintenance of Municipal Buildings	July 2010	June 2011	Development of a maintenance plan for all municipal buildings		Man	Implement the

NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery and Infrastructure				
FOCUS AREA		Pauper Burial				
PROJECT MANAGER		Community Services Manager				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGY		
Pauper and Indigent Burial		Ensure provision of Social safety net.		Improve service delivery quality , needs basic needs and grow labour intensive and pro poor programmes		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Register of paupers burials made Policy guideline		July 2010-June 2011		Register of paupers		20 burials per year
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Quarterly progress reports		July 2010 to June 2011		Reduced number of stray animals		July 2010 – June 2011
TOTAL BUDGET ALLOCATION				VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Development and implementation on pauper burial and indigent guideline	July 2010	July 2011	Development of the guidelines. Four Consultation meetings with relevant stakeholders Facilitate adoption of the guidelines by the Council	5 cases attended implemented per month	5 cases attended implemented per month	5 cases attended implemented per month

Develop and maintain pauper register	July 2010	July 2011	Maintain register	Maintain register	Maintain register	Maintain register

NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery and Infrastructure				
FOCUS AREA		Community programmes				
PROJECT MANAGER		Community Services Manager				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Social inclusion, social cohesion and nation building and accountable practices		Increased social capital and social relations		Improve service delivery quality , needs basic needs and grow labour intensive and pro poor programmes		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	
No of programs implemented		On going		Increased social capital and positive satisfaction		
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	
Quarterly reports		July 2010-June 2011		Reports/portfolio of evidence of awareness programmes		
TOTAL BUDGET ALLOCATION		Opex		VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	July 2010	July 2011				
To facilitate successful partnership between tertiary institutions and Gariep Local Municipality and	01 July 2010	30 June 2010	Establish links with tertiary institutions to stimulate research on social capital, social cohesion and impact of social safety net	Implementation of the areas as per MOU. Quarterly progress assessment meetings with stakeholders	Implementation of the areas as per MOU. Quarterly progress assessment meetings with stakeholders	Implementation of the areas as per MOU. Quarterly progress assessment meetings with stakeholders

prospective donors			Implement moral regeneration programme			
To coordinate social needs cluster	01 July 2010	30 June 2010	Consolidate a plan of all programmes out of the social needs cluster	Implement the plan	Implement the plan	Implement the plan
Conduct customer satisfaction surveys	01 July 2010	30 June 2010	Develop a concept document and survey tools	Identify participants to conduct the survey	Implement the programme	Monitor and evaluate progress

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery and Infrastructure					
FOCUS AREA	Education, early childhood, adult learning programmes					
PROJECT MANAGER	Community Services Manager					
PROJECT TITLE	PROJECT OBJECTIVE(S)		IDP STRATEGY			
Education, early childhood, adult learning programmes	Increased social capital and social relations		Improve service delivery quality , needs basic needs and grow labour intensive and pro poor programmes			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
No of ECDC's No of children benefiting	Ongoing		Increased literacy levels		% of functionality of forums % of ECDC renovated	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
completed Pre-schools	July 2010-June 2011		Statistical reports		July 2010 – June 2011	
TOTAL BUDGET ALLOCATION	R30 000		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
To provide infrastructure	July 2010	June 2011	Profiling of early childhood development facilities for support	Facilitate procurement of material	Renovate at least four ECDC'S	Completion of the construction of the pre-school
Establishment of ECDC forum and partnership	July 2010	September 2010	Launch of the Gariiep pre-school forum program.	Continuous support to ECDC forums	Formulate funding proposals to funding institutions	-

with schools						
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NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery and Infrastructure				
FOCUS AREA		Libraries				
PROJECT MANAGER		Community services Manager				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGIES		
Information and Libraries		To supply information to the general public To increase literacy levels and development within the community		Improve service delivery quality , basic needs and grow labour intensive and pro poor programmes		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
No of library visits. No of educational programmes conducted No libraries renovated		Ongoing		Increased readership and usage of libraries		% of readership % of libraries renovated % of connectivity.
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Maintained registers; statistics of book usage, records of library activities		July 2010-June 2011		Maintained registers; statistics of book usage, records of library activities		July 2010 – June 2011
TOTAL BUDGET ALLOCATION		R1086		VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
To ensure renovations of three libraries. Steynsburg , Burgersdorp and Venterstad Library	01 July 2010	30 June 2010	DSRAC in partnership with the Municipality drafting tender documents	Award and commence with renovations.	Monitor progress	Monitor progress
Ensure proper coordination of connectivity and internet access to all libraries	01 July 2010	30 June 2010	Roll out putting of cubicles in four libraries and facilitate access to internet.	Roll out putting up of cubicles in four libraries and facilitate access to internet.	Develop Standard operating procedure	Evaluate processes

Ensure availability of library committees	July 2010	June 2010	Development of concept document	Consultation with library users	Customer satisfaction survey conducted	
Update and maintain register of visitors	July 2010	June 2011	Maintain register of visitors	Maintain register of visitors	Maintain register of visitors	Maintain register of visitors
Update and maintain monthly statistics of book usage	July 2010	June 2011	Monthly compilation of book usage	Monthly compilation of book usage	Monthly compilation of book usage	Monthly compilation of book usage
Observe 4 national library activities (World Book Day, Literacy Day, Library week, Poetry Day)	July 2010	June 2011	Celebration of Literacy Day		Celebration of Library Week	Celebration of poetry day and World Book Day

NATIONAL KEY PERFORMANCE AREA	Basic Service Delivery and Infrastructure					
FOCUS AREA	Disaster Management					
PROJECT MANAGER	Community Services Manager					
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP STRATEGIES				
Disaster Management	To provide means for prevention, management and response to disasters	<ul style="list-style-type: none"> By developing a disaster management plan By conducting disaster management awareness campaigns internally and in all wards By conducting disaster risk assessment in partnership with the District Municipality 				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS			TARGET	
	Ongoing	Achieving IDP targets				
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)			TARGET DATES	
<ul style="list-style-type: none"> Approved Disaster Management Plan Quantity of purchased response and recovery material 	July 2010-June 2011	Existence of a Disaster Management Plan Number of victims assisted				
TOTAL BUDGET ALLOCATION	Opex			VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Formalize working relations with Joe Gqabi District Municipality	July 2010	June 2011	Facilitate Signing of disaster management service level agreement			
Establishment of interdepartmental disaster management	July 2010	June 2011	Identification of relevant stakeholders	Hold one interdepartmental disaster management forum	Hold one interdepartmental disaster management forum	Hold one advisor disaster management forum
Facilitate establishment of Disaster Advisory Forums	October 2010	March 2011		One session of disaster management advisory forums coordinated	One session of disaster management advisory forums	One session of disaster management advisory forums coordinated

					coordinated	
Facilitate erection of incidental disasters	July 2010	June 2011	Finalize erection of affected houses	Monitor progress	=	-
Develop disaster management contingency plans					Develop a plan in consultation with all relevant stakeholders	-
NATIONAL KEY PERFORMANCE AREA		Basic Service Delivery and Infrastructure				
FOCUS AREA		Public Safety and Security				
PROJECT MANAGER		Community Services Manager				
PROJECT TITLE		PROJECT OBJECTIVE(S)			IDP STRATEGIES	
Public safety and security		To promote public safety and security				
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES			OUTCOMES KEY PERFORMANCE INDICATORS	
No of tickets, licenses issued No of law enforcement initiatives No of advocacy programs implemented No of public safety forums and policing forums attended		1 st , 2 nd and 3 rd quarter then Annually			Increased public safety and security and compliance with relevant legislation Social safety net and basic programme	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES			MEANS OF VERIFICATION (OUTCOMES KPI)	
Quarterly reports		July 2010-June 2011			Increased public safety and security	
TOTAL BUDGET ALLOCATION		Opex			VOTE NUMBER	
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Implement traffic law enforcement services	01 July 2010	30 July 2010	60 Road side 4 Road blocks 30 Speed checks 60 tickets 30 warrant of arrests	60 Road side 4 Road blocks 30 Speed checks 60 tickets 30 warrant of arrests	60 Road side 4 Road blocks 30 Speed checks 60 tickets 30 warrant of arrests	60 Road side 4 Road blocks 30 Speed checks 60 tickets 30 warrant of arrests

			10 on the spot arrests 10 suspension orders Administration of traffic law enforcement violations 70 %collection of intended revenue	10 on the spot arrests 10 suspension orders Administration of traffic law enforcement violations 70 %collection of intended revenue	10 on the spot arrests 10 suspension orders Maintenance and updating of register 70 %collection of intended revenue	10 on the spot arrests 10 suspension orders Maintenance and updating of register 70 %collection of intended revenue
Ensure compliance of the driving license centers	July 2010	June 2011	Appointment of management representative 50 Assessments per month 120 Driver's tests 100 learners license	Renovate Burgersdorp DLTC 50 Assessments per month 120 Driver's tests 100 learners license	Renovate Steynsburg DLTC' 50 Assessments per month 120 Driver's tests 100 learners license	Renovate Venterstad DLTC 50 Assessments per month 120 Driver's tests 100 learners license
Implementation of crime prevention programs and advocacy	July 2010	June 2011	One advocacy programme implemented with relevant stakeholders Facilitate formal handing over of the Junior Traffic Testing Center Participate in interdepartmental crime prevention strategy	One advocacy programme implemented with relevant stakeholders Participate in interdepartmental crime prevention strategy	One advocacy programme implemented with relevant stakeholders Participate in interdepartmental crime prevention strategy	One advocacy programme implemented with relevant stakeholders Participate in interdepartmental crime prevention strategy
Conduct Arrive Alive Safety Campaigns	July 2010	June 2011	5 session of arrive alive campaigns 	5 session of arrive alive campaigns Erection of road signage Revival of road markings in all three units	5 session of arrive alive campaigns Erection of road signage Revival of road markings in all three units	5 session of arrive alive campaigns

To capacitate the unit in policing equipment	July 2010	September 2010	Purchase of Radio's to cover all sites and uniforms			-
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COMMUNITY SERVICES PROJECTIONS

INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	QTR ENDING 30 SEPT		QTR ENDING 31 DECEMBER		QTR ENDING 31 MARCH		QTR ENDING 30 JUUNE	
			PROJ	ACT	PROJ	ACT	PROJ	ACT	PROJ	ACT
Waste Management										
Educational programs implemented	Number of awareness programmes	4 Campaigns	Concept document & plan		33%		33%		34%	
Refuse bags and bins	Number of bags and bins	1500 bags 70 bins	30% (bins)		30%		30%		10%	
Waste Management	Reduced illegal sites & habitable landfill sites	Reduced waste & complaints	25%		25%		25%		25%	
Rehabilitation of old landfill sites Burgersdorp and Venterstad,	Submitted application to DEAET & permit of the Gariep Landfill site	Legal landfill site	Sourcing of funds		Sourcing of funds & preparations submission of application to DEAET		Submission of documentation to DEAET		Processing and approval of permit by DEAET	
Development of Integrated Waste Management	Status quo report	Defined status quo of the IWMP process	Engage and assess the existing DM IWMP		-		-		-	

Plan										
Development and implementation of waste management by laws	Available but not promulgated		25%		25%		25%		25%	
Implementation recycling projects										
Implementation of the cleaning and greening program	Business plan formulation	Horticultural and landscaping services	25%		25%		25%		25%	
POUND MANAGEMENT	R50 000									
Rural Awareness campaigns	Number of campaigns	2 (1Gariiep, 1 Gariiep)	-		10%		-		10%	
Workshop & capacitating of employees	Number of employees capacitated	10			10%					
Provision of medication & feed	Quantity of feed & medication	As per budget & quotation	10%		-		10%		-	
Promote partnership with SPCA, -- veterinary services & other stakeholders to improve efficiency of the pounds	Established partnership	MoU with DOA, SPCA, Roads & Transport; SAPS	-		-		-		-	
Facilitate internal guidelines on pound management	Guideline on pound management	Approved Guideline on pound management	10%(5 000)		10%		-		-	
Facilitate the	Provision of	Maintained	30%		-		-		-	

improvement of infrastructure	infrastructure	existing infrastructure								
AMENITIES & COMMUNITY FACILITIES										
Register of all municipal community facilities	Availability of register of municipal facilities	Credible municipal asset register	25%		-		-		-	
Upgrading & cleaning of public toilets	Habitable condition of public toilets	Habitable condition of public toilets	25%		-		-		-	
Provision of equipment for maintenance of existing cemeteries	Quantity of equipment purchased	Maintained existing infrastructure	25%							
Provision of cleaning of material to community halls	Quantity of material purchased	Clean and habitable facilities	25%		25%		25%		25%	
FREE BASIC SERVICES										
Review of Indigent Policy	Reviewed indigent policy aligned to local government	Approved indigent policy aligned to local government	80%				20%		20%	
Develop and maintain indigent register	Indigent Register	updated indigent register	80%-		80%		80%		80%	
PAUPER BURIAL										
Development of internal pauper burial guideline	Pauper burial guideline	Approved guideline guidelines	80%		80%		80%		80%	
Develop and maintain pauper register	Pauper Register	Assisted pauper register	25%		25 %		25%		25 %	
Conduct awareness										

program									
To conduct awareness campaign	Number of campaigns conducted	As per budget allows-to cover both Gariep & Gariep	20%		20%		40%		40%
Community programs									
To facilitate success of the partnership between tertiary institution and Gariep Local Municipality re-health services	Signed MoU	MoU signed & progress made on implementation	5%		5%		5%		5%
To coordinate social needs cluster	Number of programme partnered with though the social cluster	As per budget permits in line with IDP priorities	10%		20%		20%		20%
ARTS AND CULTURE									
To assist local groups	Number of local groups assisted	As per budget permits	5%		5%		5%		
EDUCATION, EARLY CHILDHOOD, ADULT LEARNING PROGRAMMES			30%		30%		30%		30%
To provide infrastructure	Number of pre-schools built	2 pre-schools (depending on price escalations)	20%		100%		30%		40%
LIBRARIES									
To ensure renovations of Steynsburg , Burgersdorp	Number of libraries	Three libraries	10%		30%		80%		80%

and Venterstad Library										
Ensure proper coordination of connectivity and internet access to all libraries	All libraries	6 Libraries	20%		30%		40%		40%	
Ensure availability of library committees and complaints management system	-	3 governance structures	20%		20%		25%		40%	
Update and maintain register of visitors	-		50%		50%		50%		50%	
Update and maintain monthly statistics of book usage to increase readership	-	Availability of registers	50%		80%		80%		80%	
Observe 4 national library activities (World Book Day, Literacy Day, Library week, Poetry Day)	-	No of attendees and participants	20%		50%		50%		50%	
DISASTER MANAGEMENT										
	Number of workshops	1 internal workshop	4%		-		-		-	

		conducted								
	Number of campaigns conducted	4 wards covered	-		4%		4%)		4%	
	Disaster Management Plan for Gariep	Approved Disaster Management Plan	-		8%		20% (-	
Public Safety and security										
Implement traffic law enforcement services	Completed DLTC	Completed & functional DLTC	50%		50%		50%		50%	
Ensure compliance of the driving license centers	Constructed Vehicle Registration Authority	Completed and function Registration Authority	50%		50%		50%		50%	
Implementation of crime prevention programs and advocacy	Number of campaigns	2 campaigns (crime awareness campaign & Community Safety Forum)	50%		50%		50%		50%	-
Conduct Arrive Alive Safety Campaigns	Number of campaigns	1 campaign during Christmas festive season	50%		50%		50%		50%	-
To capacitate the unit in policing equipment	Number of radios purchased	3 radios to cover all sites	20%		20%		20%		20%	-
To increase the number of motor vehicles	Number of vehicles purchased	1 vehicle (depending market available prices)	10%		20%		20%		20%	

4.2 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN :

TECHNICAL SERVICES SDBIP 2010/ 2011

NATIONAL KEY PERFORMANCE AREA		Infrastructure an and capital investment strategy				
FOCUS AREA		Provision of Roads and Storm water				
PROJECT MANAGER		Technical Services Manager				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Steynsburg: Greenfields Access Road		<ul style="list-style-type: none"> To Provide Viable access roads Create Job Opportunities 		Improve service delivery quality, Meet basic needs, and grow labour intensive and pro poor programmes		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Completed roads. Progress and Quality versus Expenditure. 100% Expenditure by March 2011		1 st , 2 nd and 3 rd quarter then Annually				March 2011
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Completion Certificates		Completion by March 2011		<ul style="list-style-type: none"> Site Visit Report Progress Report 		31 March 2011
TOTAL BUDGET ALLOCATION		R8,629,800		VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Award and Site Establishment	31 Aug 2010	31 March 2011	2,000,000			
Pavement and Storm water drainage	01 Oct 2010	15 December 2010		3,000,000		
Completion stage	12 Jan 2011	31 March 2010			3,629,800	Monitoring and Evaluation

NATIONAL KEY PERFORMANCE AREA	Maintenance of Roads
FOCUS AREA	(Roads) Plant Management
PROJECT MANAGER	Technical Services Manager

PROJECT TITLE	PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
Road Maintenance	Ensure roads are maintained and viable. Manage and maintain plant properly.		Service Delivery			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Accessible Roads	July to June 2011		Provision of Accessible Surfaced and Gravel Roads		30 June 2011	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
Completed Roads	June 2011		<ul style="list-style-type: none"> • Monthly Meetings • Site Visit • Complains Register 		30 June 2011	
TOTAL BUDGET ALLOCATION	R4,257,962		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Storm water Drainage Cleaning	July 2010	September 2010	1,000,000			
Road lines and Potholes	Oct 2010	December 2010		1,257,962		
Gravel Roads Levels	January 2011	March 2011			1,000,000	
Drainage and Trees Cutting	April 2011	June 2011				1,000,000

NATIONAL KEY PERFORMANCE AREA	Monthly Reporting to Province (CoGTA)					
FOCUS AREA	Monthly Reporting					
PROJECT MANAGER	PMU Manager					
PROJECT TITLE	PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)			
MIG & DoE	<ul style="list-style-type: none"> • Monthly Reporting • Expenditure and quality monitoring 		Service Delivery			
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
Monthly Reporting	Monthly		Provide Expenditure per vote on each grant funding		30 June 2011	
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
DORA Reports (100% Expenditure June 2011)	June 2011		Monthly Reports		30 June 2011	

TOTAL BUDGET ALLOCATION		R8,254,839 (MIG) 8,000,000 (DoE)	VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Annual Report for Previous Year	July 2010	June 2011	Monthly Report & Annual			
Monthly Report				Monthly Report		
Registration of New Projects					Monthly Report, New Registration	
Monthly Report						Monthly Reports

NATIONAL KEY PERFORMANCE AREA		Create Job Opportunities				
FOCUS AREA		EPWP				
PROJECT MANAGER		PMU Manager				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Massive Job Creation		<ul style="list-style-type: none"> EPWP Monthly Reporting Create Job Opportunities 		Job opportunities		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	
Job Creation		July 2010 to June 2010		Fight Poverty Create Sustainable Job.	Continuously	
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	
EPWP Monthly Reporting		July 2010 to June 2011		Monthly Reports	Continuously	
TOTAL BUDGET ALLOCATION		N/A		VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Capturing of Projects in EPWP (MIS)	July 2010	September 2010	Ongoing	Ongoing	Ongoing	Ongoing
Monthly Reporting	July 2010	June 2011	Ongoing	Ongoing	Ongoing	Ongoing

NATIONAL KEY PERFORMANCE AREA		Co-ordination of Water and Sanitation Projects				
FOCUS AREA		Water and Sanitation				
PROJECT MANAGER		Technical Services Manager				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Water and Sanitation		<ul style="list-style-type: none"> Improve Life Create Job Opportunities Provide water and sanitation 		Service Delivery		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Provision of Portable and Clean Water.		June to July 2011		<ul style="list-style-type: none"> Water quality Treatment of waste water. 		Continuously
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Water Quality Monthly Report		June to July 2011		Monthly Report		Continuously
TOTAL BUDGET ALLOCATION				VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Provision of Water and Sanitation	July 2010	June 2011	Cont.	Cont.	Cont.	Cont.

NATIONAL KEY PERFORMANCE AREA		Municipal Electricity				
FOCUS AREA		Electrical maintenance				
PROJECT MANAGER		Electrical Superintendent				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP OBJECTIVE(S)		
Upgrading of Electrical Network.		<ul style="list-style-type: none"> Strengthen the electrical supply Ensure Better services delivery Job Opportunities 		Service Delivery		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
<ul style="list-style-type: none"> Strengthen the electrical supply Ensure Better services delivery Job Opportunities 		July 2010 to June 2011		<ul style="list-style-type: none"> Reliable supply of electricity. Improve quality of life 		December 2011
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
<ul style="list-style-type: none"> Monthly Report 		December 2011		<ul style="list-style-type: none"> Technical Minutes 		December 2011

• Site Visits				• Site Visit Report			
TOTAL BUDGET ALLOCATION		R18,000,000		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Site Establishment	February 2010	December 2011	4,000,000				
				2,000,000			
					4,000,000		
						3,000,000	

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-11: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OFFICE OF THE MUNICIPAL MANAGER

NATIONAL KEY PERFORMANCE AREA		Good Governance and Public Participation				
FOCUS AREA		Public Participation and Community Liaison				
PROJECT MANAGER		Communication and Public Participation Manager				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGY		
Public liaison and public participation.		To enhance community participation in the municipal affairs		Improved Good Governance and Public Participation		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
No of ward committees No of sessions held Programme of action		1 st , 2 nd and 3 rd quarter then Annually		By establishing a dedicated public desk and re-enforcing it with CDW support unit and IDP management unit		% of ward committees % on implementation of action plan
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Quarterly progress reports		July 2010 to June 2011				
TOTAL BUDGET ALLOCATION		R300 000		VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Develop public participation policy			Develop terms of reference	Workshop the policy	Implement public participation	Evaluate the functioning of the policy
Development of a year plan	01 July 2010	30 June 2010	Convene a meeting for all directorates to input on issues requiring public participation and communication.	Develop a year plan to support directorates	Implementation of the plan	Implement the plan
Council outreaches	Oct 2010	May 2011	Preparation and adoption IDP and Budget process	Council outreach	Engagement with various stakeholders and government	Council outreach

			Plan in collaboration with IDP Manager		spheres	
Respond to President's complaints for the Municipality	July 2010	June 2011	Respond to Present's complaints	Respond to Present's complaints	Respond to Present's complaints	Review and evaluate the campaign
Training of Ward Committees	Sept 2010	Dec 2011	Develop policy on ward committee remuneration Conduct skills gap analysis	Organize training session for ward committees in consultation with DLG&TA	Monitor performance of the committees	Monitor performance of the committees
Respond to Ward delimitation outcomes	Sept 2010	Dec 2011	Disseminate information to the community	Disseminate information to the community	Presentation of final delimitation outcomes	Disseminate information to the community
IDP Reviewal	July 2010	May 2011	Participate in the preparation and adoption of process plan	Situational Analysis in Community based planning	Public Participation	Integration and Adoption
Ward Support Programmes	July 2010	July 2010	Ward awareness programme	Ward engagement for situational analysis	Identification of ward based programmes	Integration of plan into IDP

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation		
FOCUS AREA	Communications and Public Relations		
PROJECT MANAGER	Manager communication and public participation		
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP STRATEGIES	
Communications and Public Relations	To ensure fulfillment of providing the public with open access to information about policies, programs, services and initiatives as municipality obligation as government.	Making use of all user friendly tools to access government information at all times i.e. Media, stakeholders and IGR	
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES

Quarterly reports						
TOTAL BUDGET ALLOCATION		Opex	VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Production of a Quarterly Newsletter, relevant leaflets/pamphlets (events) , Newspaper adverts,	1 July 2010	30 June 2011 Ongoing				
Establish and maintain media relations	1 July 2010	June 2011				
Revitalization of the Local Communications Forum (LCF)	1 July 2010	30 Sept 2010				
Events management. (Organization and mobilization for the activities, Council meetings, Radio slots, Media briefing, Radio adverts, Municipality events etc.)	1 July 2010	30 June 2011				
Development of communication strategy	1 July 2010	30 Sept 2010	Lobby for funding for the development of the strategy	Lobby for funding for the development of the strategy	Develop terms of reference	Develop the strategy
Maintain Corporate identity (Design and Production -Banners)	1 July 2010	30 March 2011	Facilitate procurement of branding material	Position and maintain positive image of the institution	-	-

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation
FOCUS AREA	Intergovernmental Relations and Civil Society

PROJECT MANAGER		Communications and Public Participation Manager					
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGY			
IGR		To ensure effective inter-governmental planning and delivery coordination		By reviving IGR forums and ensuring its effective functioning. To improve communication to ensure the attendance of scheduled IGR meeting.			
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET	
		1 st , 2 nd and 3 rd quarter then Annually		Achieving IDP targets			
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
Quarterly progress reports		July 2010 to June 2011		Reduced number of stray animals			
TOTAL BUDGET ALLOCATION		Opex		VOTE NUMBER			
PROJECT MILESTONES		TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
		START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Convene IGR meeting		July 2010	June 2011	Develop concept document and terms of reference	Convene meetings With the support of DLG &TA	Convene meetings	Convene meetings

NATIONAL KEY PERFORMANCE AREA		Good Governance and Public Participation				
FOCUS AREA		Special Programmes				
PROJECT MANAGER		Manager SPU				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGIES		
HIV/AIDS Programme		To ensure the reduction and halt the spread of HIV&AIDS, new infection and teenage pregnancy through public education awareness programs on HIV/AIDS targeting different sections and sectors of our communities.		Coordinate implementation of the HIV&AIDS Strategy. Coordinate Implement prevention programmes, treatment and care, VCT, support groups and home and community based care.		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
No of campaigns, % of decrease in infections, VCT rate				Increased awareness and reduction in the spread of HIV&AIDS		

MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES	
Quarterly reports				Reports			
TOTAL BUDGET ALLOCATION		R50 000		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS				
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Effective Coordination of HIV& AIDS Programmes			Convene Local one Aids Forum meeting	Convene Local Aids Forum meeting	Convene Local Aids Forum	Convene Local Aids Forum	
Establish ward based HIV&AIDS forums				Establish four ward based forums	Induction of ward based forum	Launch of Local Aids Forum	
Coordination of Community outreach and awareness campaigns	1 July 2010	30 June 2011	Effective use of condoms by increasing accessibility by 30%	Facilitate implementation of outreach programmes	Mobilize communities to participate in the HTC campaign by 40%	Evaluation of Gariep HIV&AIDS Prevalence rate	
Treatment, care and support.	1 July 2010	30 Sept 2011	Ensure 50% of PLWA are accessing treatment and supported	Develop a data base of stakeholders rendering the service	Develop a data base of stakeholders rendering the service	Develop a data base of stakeholders rendering the service	
Provide care and support to Orphaned and Vulnerable children(OVC's)	1 July 2010	30 Sept 2011	Develop a data base of orphans and vulnerable children in consultation with other stakeholders	Identification of child headed households to receive government support.			
Facilitate and strengthen partnership with tertiary institutions and Contralit on HIV& AIDS related programs	1 July 2010	December 2011		Development of terms of reference	Convene stakeholder and develop memorandum of understanding		

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation					
FOCUS AREA	Special Programmes					
PROJECT MANAGER	Manager special programmes					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP STRATEGY		
Special Programs	To ensure our institutional arrangements complies with national priorities on development and support of special groups			By developing a programme to transform and empower special groups. e.g. Woman, Youth, Disabled, elderly, sports and children		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES			OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
	1 st , 2 nd and 3 rd quarter then Annually			Mainstreaming of vulnerable groups		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES			MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Quarterly progress reports	July 2010-June 2011					
TOTAL BUDGET ALLOCATION	R200 000			VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Coordination of SPU Programmes	01 July 2010	30 June 2011	Development of a concept paper towards the launch of SPU Structure	Terms of reference for the development of the SPU strategy	Appoint a service provider	Develop the strategy
Support Woman empowerment projects	01 July 2010	30 June 2011	Identification of Woman projects that needs support	Offering support to Woman project's that needs support	Offering support to Woman project's that needs support	Offering support to Woman project's that needs support
Establishment of elderly and disabled forums	01 July 2010	June 2011	Establishment of four elderly and disabled forums	Training of four elderly forums members	Offering support to Elderly project's that needs support	Offering support to Elderly project's that needs support
Establishment of youth council to deal with youth priorities and implementation of youth	July 2010	June 2011	Strengthen the existing relations with National Youth Development Agency	SMME'S Workshops, life skills workshop, Entrepreneurship, Career exhibition outreach	Integration and implementation	Review and evaluative

programmes			Implement youth development programs, career counseling and guidance. Perform outreach services to all the youth			
Coordinate implementation of poverty alleviation programmes	01 July 2010	December 2010	Develop Poverty Alleviation Terms of reference	Develop employment criteria in conjunction with corporate services department, Appoint Unemployed people/Service Provider	Implement the programme	-
To create platform of active participation in sport through Mayoral Tournament	01 July 2010	December 2010	Consultation, Meetings ,mobilization of other stakeholders	Hold the mayoral tournament	Evaluate the mayoral tournament	Evaluate the programme

NATIONAL KEY PERFORMANCE AREA		Good Governance and Public Participation			
FOCUS AREA		Internal Audit and Risk Management			
PROJECT MANAGER		Internal Audit			
PROJECT TITLE	PROJECT OBJECTIVE(S)		IDP STRATEGY		
Internal Audit and Risk Management	To provide an innovative, responsive and effective value.		By assisting management in controlling risks, monitoring compliance, improving efficiency and effectiveness of internal control system and governance processes.		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	
	1 st , 2 nd and 3 rd quarter then Annually		Ensuring clean audit		
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES		MEANS OF VERIFICATION	TARGET DATES	

						(OUTCOMES KPI)	
Reports		July 2010-June 2011					
TOTAL BUDGET ALLOCATION		Opex				VOTE NUMBER	
PROJECT MILESTONES	TIMEFRAMES		Activity	QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Facilitate Risk Assessment and review risk management plan	July 2010	Aug 2010		Conduct Risk assessment			
Preparation of Internal Audit Plan (Strategic and Operational)	July 2010	Sep 2010		Preparation of Internal Audit Plan (Strategic and Operational)			
Implementation of Internal Audit Plan and reporting	July 2010	June 2011			Implementatio n of Internal Audit Plan as approved 2010/11 and report quarterly		
Performance Audit	Sep 2010 June 2011	June 2011		Conduct performance audit Quarterly			
Report to Audit Committee meetings	Sept 2010	June 2011		Report to audit committee meeting Quarterly			

NATIONAL KEY PERFORMANCE AREA	Good Governance and Public Participation		
FOCUS AREA	Council Support		
PROJECT MANAGER	Records Manager		
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP OBJECTIVE(S)	
Council Support	•	Support to council activities	
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES
Quarterly reports	July 2010-June 2011		

TOTAL BUDGET ALLOCATION		Opex		VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Implementation of Council Resolution	July 2010	June 2011	Update Council resolution register and circulation to management	Generate progress report on implementation of council resolution register	Generate progress report on implementation of council resolution register	Consolidate reports
Support to committees and Council meeting	July 2010	June 2011	Provide support to Standing, Exco and Council meeting	Provide support to Standing, Exco and Council meeting	Provide support to Standing, Exco and Council meeting	Provide support to Standing, Exco and Council meeting

NATIONAL KEY PERFORMANCE AREA		Good Governance				
FOCUS AREA		Municipal Planning				
PROJECT MANAGER		IDP Manager				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGY		
<ul style="list-style-type: none"> ✓ IDP Review ✓ Development Sector Plans and Strategies 		<ul style="list-style-type: none"> ✓ To ensure good governance and stable administration at all times ✓ To ensure management, implementation and monitoring of projects 		<ul style="list-style-type: none"> ✓ By developing and implementing management systems, tools and processes of accountability ✓ To revise PMS Framework in line with the IDP Changes by Nov 2010 ✓ Implementation of expenditure monitoring mechanism 		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
		1 July 2010 – 30 June 2011		Achieving IDP targets		
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Reports, attendance registers		July 2010-June 2011		Social cohesion , balanced communities and improved social relations		2011-2012
TOTAL BUDGET ALLOCATION		R135 235		VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Secure funding for IDP Review processes	1 July 2010	30 August 2010	Develop business plan and submit to DLG& TA	Facilitate signing of the service level agreement and draw process plan		
Prepare and adopt the IDP & Budget Process Plan	1 July 2010	30 August 2010	One steering committee meeting held Table process plan to Council	Advertise start of the IDP Process. Facilitate community training on ward governance. Review sector plan	Conduct community based planning	Conduct IDP Rap Forum

Updating Situational Analysis	September 2010	December 2010	Review Sector plans in accordance with the Provincial Assessment Report	Review community based planning	ID Rep Form Engagement with designated groups	Engagements with designated groups	with
Formulation of objectives, strategies, projects identification	Jan 2011	March 2011		Engagement with ALL sector departments	Conduct a strategic planning session	Linking of targets, objectives with PMS	
Facilitate approval of the IDP & Budget							

NATIONAL KEY PERFORMANCE AREA		Good Governance				
FOCUS AREA		Municipal Planning				
PROJECT MANAGER		Municipal Manager				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGIES		
✓ Delegation Framework		<ul style="list-style-type: none"> ✓ To ensure efficiency and effectiveness • 		✓ Reviewal and adoption of a delegation framework		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Efficiency in the execution of work		Ongoing		Achieving IDP targets		
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
Adopted delegation framework		July 2010-June 2011		Improved administration		
TOTAL BUDGET ALLOCATION		R0.000		VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Implementation of delegation framework.	1 June 2010	September 2010	Conduct one workshop for all managers and Councillors	Assign financial delegation to all managers	Maintain delegation framework	Evaluate the function of the delegation system.

NATIONAL KEY PERFORMANCE AREA	Good Governance					
FOCUS AREA	PMS & SDBIP					
PROJECT MANAGER	IDP AND PMS MANAGER					
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP STRATEGIES				
✓ PMS & SDBIP		Development of SDBIP and strategic plan				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS	TARGET			
	Ongoing					
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES			
<ul style="list-style-type: none"> Approved SDBIP Approved PMS System 	July 2010-June 2011	Improved budget expenditure and implementation of projects	2010/2011			
TOTAL BUDGET ALLOCATION	Opex		VOTE NUMBER			
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Facilitate workshop for development of the institutional PMS	July 2010	September 2010				
Develop SDBIP	Feb 2011	May 2011				
Develop, set and align performance indicators to national priorities	July 2010	September 2010				
Training on Performance Audit Information(section 45&46)	Sept 2010	Dec 2010				
Facilitate compilation and submission of annual reports on the performance against the KPI'S to the MEC for local government and to communities	July 2010	January 2011				

NATIONAL KEY PERFORMANCE AREA		Good Governance				
FOCUS AREA		Statutory reporting				
PROJECT MANAGER		IDP & PMS Manager				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGIES		
✓ Reportable matters		✓ To ensure compliance with the national and provincial prescripts		✓ Prepare the Mid-year, Annual Performance Report		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS	TARGET	
Measuring of performance		Ongoing		Achieving IDP targets		
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)	TARGET DATES	
Reports		July 2010-June 2011		Improved administration		
TOTAL BUDGET ALLOCATION		Opex		VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Facilitate preparation and submission of quarterly reports	July 2010	June 2011				
Facilitate preparation and submission of Section 72 reports	Dec 2010	Feb 2011				
Facilitate and submit Annual Report	Oct-2010	Dec 2010				
Facilitate preparation and submission of the five year report	July 2010	Dec 2010				

NATIONAL KEY PERFORMANCE AREA	Good Governance					
FOCUS AREA	Legal Services					
PROJECT MANAGER	Municipal Manager					
PROJECT TITLE	PROJECT OBJECTIVE(S)	IDP STRATEGIES				
Litigations		Implementation of legal services				
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES	OUTCOMES KEY PERFORMANCE INDICATORS			TARGET	
	Ongoing					
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES	MEANS OF VERIFICATION (OUTCOMES KPI)			TARGET DATES	
• Reports	July 2010-June 2011				2010/2011	
TOTAL BUDGET ALLOCATION	Opex	VOTE NUMBER				
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Finalization of all current litigation matters	July 2010	June 2010	Draw a status report of all litigations	Draw an action plan	Finalization of the cases	
Finalization of all matters that are already before court and those matters which may arise which are capable of being finalized	Sept 2010	Dec 2010				
Finalization of those matters that already have dates before court.	July 2010	September 2010				
Settling matters that are deemed to be unwinnable	Feb 2011	May 2011				

NATIONAL KEY PERFORMANCE AREA	Good Governance					
FOCUS AREA	Risk Compliance and Contract Management					
PROJECT MANAGER	Municipal Manager					
PROJECT TITLE	PROJECT OBJECTIVE(S)			IDP STRATEGIES		
Municipal Bylaw				•		
OUTPUT KEY PERFORMANCE INDICATORS	TARGET DATES			OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
Compliance with PFM Risk Register	Ongoing					
MEANS OF VERIFICATION (OUTPUT KPI)	TARGET DATES			MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
• Reports	July 2010-June 2011					2010/2011
TOTAL BUDGET ALLOCATION	Opex			VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Compliance in terms of the MFMA						
Reviewal of municipal By-laws	July 2010	June 2010	Draw a status report on available and outstanding by laws			
reviewal and gazetting of new By- laws	Sept 2010	Dec 2010		Draw a terms of reference		
Gazetting of new by-laws that were not included in the original by-laws that were gazette	July 2010	September 2010				
Presenting to	Feb 2011	May 2011				

Council the Draft reviewed By-laws						
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NATIONAL KEY PERFORMANCE AREA		Good Governance				
FOCUS AREA		Legal Services				
PROJECT MANAGER		Municipal Manager				
PROJECT TITLE		PROJECT OBJECTIVE(S)		IDP STRATEGIES		
Service Level Agreements and lease agreements. Contracts Management				Ensure good governance .		
OUTPUT KEY PERFORMANCE INDICATORS		TARGET DATES		OUTCOMES KEY PERFORMANCE INDICATORS		TARGET
No of lease		Ongoing		Management of assets and accountability		
MEANS OF VERIFICATION (OUTPUT KPI)		TARGET DATES		MEANS OF VERIFICATION (OUTCOMES KPI)		TARGET DATES
• Reports		July 2010-June 2011				2010/2011
TOTAL BUDGET ALLOCATION		OPEX		VOTE NUMBER		
PROJECT MILESTONES	TIMEFRAMES		QUARTELY EXPENDITURE PROJECTIONS			
	START DATE	END DATE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Drafting of service level agreements for all contracts that the municipality enters into	July 2010	June 2010				
Ensuring that all contracts that the municipality enters into have a way of enforcing them by having enforceable service level agreement.	Sept 2010	Dec 2010				
Reviewing the enforceability of	July 2010	September 2010				

SLA's signed in the previous quarter						
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OFFICE OF THE MUNICIPAL MANAGER SUMMARY OF SDBIP 2010-11

INDICATORS	Unit of Measurement	Annual Target	Revised Target	Quarterly ending Sept		Quarterly ending Dec		Quarterly ending Mar		Quarterly ending June	
				Project	Act	Project	Act	Project	Act	Project	Act
Public Liaison	Number of public meetings held	4		25%		50%		75%		100%	
Ward Support Programmes	Number of wards supported	4		25%		25%		25%		25%	
Council outreaches	Number of wards reached	4				50%		75%		100%	
Respond to President's complaints	Number of complaints responded to	100%		25%		50%		75%		100%	
IGR	Level of engagements with various sector departments	4		25%		25%		25%		25%	
Support to traditional leaders	Level of interaction	75%		50%		75%		75%		75%	
Special Programmes	Number of special programmes done	100%		25%		25%		25%		25%	
Internal Audit and Risk Management	Number of corrective measures implemented and risk managed	100%		25%		25%		25%		25%	
Council Support	Level of quality	100%		25%		25%		25%		25%	
IDP Review	Level of public participation	100%		25%		50%		75%		100%	
Delegation Framework	Number of efficiency and effectiveness	100%		25%		50%		75%		100%	
PMS & SDBIP	% of expenditure both in capital and operating budget	100%		25%		25%		25%		25%	
Reportable matters	Number of reports submitted	100%		25%		50%		75%		100%	

Communication	Number of brochures circulated	100%		25%		50%		75%		100%	
Mayoral Special Programmes	Number of people interacting with the Council	100%		25%		50%		75%		100%	