

MNQUMA LOCAL MUNICIPALITY														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION FOR MM'S OFFICE (SDBIP) FOR THE YEAR ENDING 2012														
IDP Objective	IDP Strategy	Key Performance Indicators	Baseline	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	TARGET FOR THE QUARTER				Custodian	
									30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12		
<b>KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>														
Ensure a developmentally oriented planning by 2012	Implement and review IDP & Budget in line with legislative requirements	Contribute to the review of the IDP & Budget in line with the IDP Process Plan	Previous IDP and Budget	5%	Monthly performance reports	Not applicable	Not applicable	Ensure that the IDP and Budget Development & Review Process Plans are adhered to	Contribute to the review process of the IDP & Budget	Contribute to the review process of the IDP & Budget	Contribute to the review process of the IDP & Budget	Contribute to the review process of the IDP & Budget	Municipal Manager / Internal Audit Manager	
	Implement, monitor and evaluate municipal performance	Ensure implementation of PMS	PMS Framework	5%	Annual performance report	Not applicable	Not applicable	Implement PMS framework and PMS policies across the municipality and conduct quarterly reviews	Ensure that monthly and quarterly performance reports are submitted	Table Mid year Performance reports to the Council	Ensure that monthly and quarterly performance reports are submitted	Ensure that monthly and quarterly performance reports are submitted	Municipal Manager / All Directors / Internal Audit Manager	
		Ensure management and monitoring of the Municipal Turnaround Strategy	Approved MUTAS and IDP	10%	Council Reports	Not applicable	Not applicable	Implement and monitor the set targets for 2011/2012	Monitoring and Reporting	Monitoring and Reporting	Monitoring and Reporting	Monitoring and Reporting	Municipal Manager / All Directors	
To have an effective system of Municipal Governance in line with applicable legislation by 2012	Develop, implement and review municipal policies, procedures, strategies and bylaws	Ensure that all municipal policies, procedures, strategies and bylaws are developed and reviewed.	65 Existing policies ,procedures, and bylaws	10%	Quarterly performance reports	Not applicable	Not applicable	Conduct gap analysis on policies, procedures, strategies and bylaws and facilitate development and/or review	At least 16 policies, pcedures, strategies and bylaws be developed abd reviewed	At least 16 policies, pcedures, strategies and bylaws be developed abd reviewed	At least 15 policies, pcedures, strategies and bylaws be developed abd reviewed	At least 17 policies, pcedures, strategies and bylaws be developed abd reviewed	Municipal Manager / All Directors / Internal Audit Manager	
	Compliance with municipal policies, legislation and reporting	Ensure that all policies and legislations are complied with and reports are submitted as per relevant legislations	Directorate Compliance checklists	5%	Compliance reports	Not applicable	Not applicable	Develop policy and legislation compliance register and produce reports on compliance thereto	Submit quarterly reports on progress of compliance	Submit quarterly reports on progress of compliance	Submit quarterly reports on progress of compliance	Submit the final evaluation report on compliance	Municipal Manager, PMU Manager and Internal Audit Manager	
		Facilitate the siting of Operation Clean Audit Committee	Operation Clean Audit Committee and Terms of Reference	10%	Audit action plan	Not applicable	Not applicable	Fully Implementation of Audit Action Plan and improved audit outcomes.	Ensure that the audit action plan and other audit matters is table to the committee for discussion and implementation	Ensure that the audit action plan and other audit matters is table to the committee for discussion and implementation	Ensure that the audit action plan and other audit matters is table to the committee for discussion and implementation	Ensure that the audit action plan and other audit matters is table to the committee for discussion and implementation	Municipal Manager / All Directors / Internal Audit Manager	

	Monitor and evaluate risk management	Facilitate monitoring and evaluation of the risk management	Risk committee, risk registers and risk management software	5%	Risk committee and reports submitted by service provider	500,000.00	Equitable Share	Implement electronic risk management system	Acquire electronic risk management system	Install and operationalise the system	Training of staff on operating the system	Monitor the operations	Municipal Manager's Office/ All Directorates/ Internal Audit Manager/
<b>FINANCIAL VIABILITY</b>													
Increase the institutions budget and/or Revenue enhancement by 20% by 2012	Leverage of local provincial, national and international resources	Lobby funding to assist with service delivery	Nil	100%	Monthly Reports to the Executive Mayor	Not applicable	Not applicable		Identify possible funding sources and lobby for funding	Identify possible funding sources and lobby for funding	Identify possible funding sources and lobby for funding	Identify possible funding sources and lobby for funding	Municipal Manager
<b>MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>													
Ensure a fully functional, responsible, accountable and responsive administration by 2012	Improve council processes and systems	Ensure that the Standing Rules of Order and Institutional Calendar are adhered to	Institutional Calendar	50%	Monthly reports	Not applicable	Not applicable		All Committees to sit in terms of the Institutional Calendar	All Committees to sit in terms of the Institutional Calendar	All Committees to sit in terms of the Institutional Calendar	All Committees to sit in terms of the Institutional Calendar	Municipal Manager / Internal Audit Manager
	Review the organogram in line with strategic objectives of the municipality and the powers and functions of the municipality	Contribute and ensure that the Organogram is reviewed and approved	2009/10 Organogram	50%	Council Resolution and minutes	Not applicable	Not applicable		Initiate audit of the existing structure and performed powers and functions	Ensure that the directorates identify gaps in the existing organogram	Ensure the production of draft reviewed organogram and consult labour.	Presentation and adoption of Organogram	Municipal Manager / Director Corporate Services
<b>SOCIO-ECONOMIC DEVELOPMENT</b>													
To facilitate economic development by 2010	To enhance the implementation of the NDPG programme	Monitor the implementation of the NDGP programme	Business plan		Quarterly reports				Submission of the business plan	Monitoring and Reporting	Monitoring and Reporting	Monitoring and Reporting	Municipal Manager
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>													
To ensure that Mquma Local Municipality communities have access to streets lights in all urban formal areas by 2014	To project manage the installation of street and High Mast lights.	Number of himast installed and the number of additional communities with access to street lighting	Completed Phase 1 and phase 2 of street lights and himast.	25%	Quarterly reports	R3m	MIG	Complete phase 3 of the project	Appointment of the Service Provider for the preparation designs and plans	Appointment of the contractor	Ensure project progresses well	Completion and handover of projects	Municipal Manager/ PMU Manager
To provide adequate transportation system for the efficient movement of goods and people by 2014	To facilitate the implementation of prioritised municipal roads as per the Municipal IDP	Number of roads completed	Completed roads	25%	Quarterly report	35m	MIG	Ensure 100% of budget allocated to roads projects is spent inline with completed work	Esure 25% of the budget is spent on projects	Esure 50% of the budget is spent on projects	Esure 75% of the budget is spent on projects	Completion and handover of projects	Municipal Manager/ PMU Manager

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR INFRASTRUCTURE DIRECTORATE ((SDBIP)SCORECARD) FOR THE YEAR ENDING 30 JUNE 2012**

IDP Objective	IDP Strategy	Key Performance Indicator	Baseline	Budget Amount	Funding Source	Annual Target	TARGET FOR THE QUARTER				Custodian
							30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12	
<b>KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY [WEIGHT: 50]</b>											
To provide adequate transportation system for the efficient movement of goods and people by 2014	To administer the maintenance of prioritised municipal roads as per the	Development of the Roads Maintenance Plan and its implementation	draft plan available	R 50,000	N/A	Development of Roads Maintenance Plan	Development of Terms of Reference and the procurement of the Service Provider	Completion of the Plan and its implementation	Implement Maintenance Plan	Implement Maintenance Plan	Director Infrastructural Planning and Development and PMU Manager
		Number of km rehabilitated and maintained	A contractor appointed	R 5,300,000		4km	1	1	1	1	Director Infrastructural Planning and Development and PMU Manager
Ensure adequate storm water system for the newly built access roads	Develop and implement storm water maintenance plan of the access roads	Number of Culverts cleared	Newly built access roads	R 400,000		200 culverts cleared	50	50	50	50	
		No of km gravelled	Municipal Roads Network	R1.3m	N/A	20km	5km	5km	5km	5km	Director Infrastructural Planning and Development
	To facilitate the construction of Butterworth N-2 bypass	Completion of Feasibility Study and funding thereof	Service Provider appointed to conduct feasibility study	N/A	SANRAL	Commitment from SANRAL to fund the By Pass	Engagement with SANRAL for the funding of the project	Engagement with SANRAL for the funding of the project	Engagement with SANRAL for the funding of the project	Engagement with SANRAL for the funding of the project	Director Infrastructural Planning and Development
To facilitate increase of households with energy access to 100% by 2014	Consider alternative energy(Non grid electricity) to the households that are at the end of the programme	Funding of the Alternative Energy	Presentation mad to DoE	N/A	N/A	Commitment from DME to provide funding for alternative Energy	Engage DME and report	Engage DME and report	Engage DME and report	Engage DME and report	Director Infrastructural Planning and Development
Ensure Community access to Sports and recreational facilities	To revamp the existing undeveloped Sports facilities	Perimeter of sports field fenced	Existing Sports facilities	R 500,000	Equit	At least the Msobomvu Ground is fenced	Procurement	Construction	Construction	Construction	Directors Infrastructure and Community Services
	Engage Department of Energy for Direct funding to complement Eskom Programme	Feedback from DoE on the amount to be given to Mngquma	A budget of R10m available. Eskom programe and funding available	R10m	DoE	The number of households electrified and submission of the new applications	Monitor iplementation	Monitor iplementation	Monitor iplementation	Monitor iplementation	Director Infrastructural Planning and Development
To ensure that Mngquma Local Municipality communities have access to streets lights in all urban formal areas by 2014	Install street and High Mast lights and develop and implement street lights maintenance and operation plan	Completion of Phase 3	Phase 2 under construction	R3m	MIG	Completion Phase 3	Design and implementation of Phase 3	Implementation of Phase3	Implementation	Implementation of Phase3	Director Infrastructural Planning and Development
Effectively manage land issues in a fair and equitable manner by 2014	Engage relevant Land Authorities for use of their land by the Service Provider to be appointed (Social Facilitator)	Pockets of Land acquired	Negotiations have been initiated with Department of Rural Development, ECDC and party with Traditional Authorities	R 200,000	N/A	Appointment of the service Provider to acquire Land	Conduct meetings with the identified Land authorities	Conduct meetings with the identified Land authorities	Conduct meetings with the identified Land authorities	Conduct meetings with the identified Land authorities	Director Infrastructural Planning and Development
		Number of pieces of land formalised	Vacant sites and commonage land	R 200,000		Number of pieces of land formalised	Identification of prime land for development and formalisation	Formalisation of identified land	Formalisation of identified land	Formalisation of identified land	Director Infrastructural Planning and Development
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT: 30]</b>											
		Review of Mutas	Approved MUTAS and IDP			Fully Implementation of MUTAS	Monitoring and Reporting	Monitoring and Reporting	Monitoring and Reporting	Monitoring and Reporting	Municipal Manager / All Directors
To provide adequate transportation system for the efficient movement of goods and people by 2014	To develop Mngquma CIP in-house for Sourcing funding to address the backlogs	Review the developed CIP	Out-dated CIP	50,000	Equitable Share	Adoption of the CIP by the Council	Development of the terms of reference and engagement with Department of Local Government and ADM for support and possible counter funding	Department of Local Government	Preparation of the Plan. CIP	Adoption of the Plan (CIP) by the Council	Director Infrastructural Planning and Development

	Efficient and Effective Mechanical Workshop	Restructuring of the Mechanical Workshop	Report prepared initially available	50,000	Equitable Share	Restructured Workshop	Development of the Terms of Reference for the appointment of a service provider that will prepare a report on how to restructure the Mechanical Workshop	Gathering of information	Completion of the project	Adoption of the report by the Council	Director Infrastructural Planning and Development
	To develop and facilitate Road Maintenance plan	Completion of the Road Maintenance Plan	None	50,000	Equitable Share	Adoption of the Plan by the Council	Procurement of the Service Provider	Gathering of information	Gathering of information	Gathering of information	Director Infrastructural Planning and Development
Improve the Building Maintenance to 100% by 2014	Maintenance of municipal buildings	Development of Building Maintenance Plan and its implementation	Data for Halls available	150,000	Equitable Share	Completion of maintenance to the properties identified	Development of plan and its implementation	Implementation of the plan	Implementation of the plan	Implementation of the plan	Director Infrastructural Planning and Development
To ensure that Mquma Local Municipality communities have access to streets lights in all urban formal areas by 2014	Install street and High Mast lights and develop and implement street lights maintenance and operation plan	Completion of the Electrical Maintenance Plan	None	R50 000	Equitable Share	Adoption of the Plan by the Council	Appointment of the Service Provider for the preparation of the Plan	Preparation of the Plan	Preparation of the Plan	Adoption of the Plan by the Council	Director Infrastructural Planning and Development
To facilitate the development of land in a sustainable manner by 2012	To develop the Local Spatial Development Plans for identified areas.	Source funding for development of Local SDF's for Butterworth, Centane, Ngqamakhwe, Qholorha, Ndabakazi and Kei Bridge	Reviewed SDF	Still to be sourced	Equitable Share and counter funding from funders like DBSA	Sourcing of funds for development of Local SDF's	Development of business plan	Make follow ups on funding	Make follow ups on funding	Development of Local SDF	Director Infrastructural Planning and Development
		Implementation of Mquma SDF	Completed SDF	80,000	Equitable Share	Implementation of projects identified in the SDF	Ensure that the issue of urban urge is worked to the affected parties	Implementation of the SDF	Implementation of the SDF	Implementation of the SDF	Director Infrastructural Planning and Development

MNUQUA LOCAL MUNICIPALITY													
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR COMMUNITY SERVICES DIRECTORATE ((SDBIP SCORECARD) FOR THE YEAR ENDING 30 JUNE 2012													
										TARGET FOR THE QUARTER			
IDP Objective	IDP Strategy	Key Performance Indicator	Baseline	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12	Custodian
<b>KPA: SOCIO-ECONOMIC DEVELOPMENT (DEVELOPMENT OUTCOMES)</b>													
improve solid waste management by 50% by 2012	Facilitate the construction of waste transfer stations	To have transfer stations established	Feasibility study conducted on the transfer stations establishment		Quarterly report	Not applicable	ADM	Implement and monitor implementation of IWMP	Engage ADM and produce reports on progress	Engage ADM and produce reports on progress	Engage ADM and produce reports on progress	Engage ADM and produce reports on progress	Director Community Services
	To close and rehabilitate illegal landfill site	To have Magqudwana illegal landfill site closed	Developed business plan for application for funding		Quarterly report	Not applicable	Not applicable	Implement and monitor the closure of Magqudwana	Facilitate Closure of Magqudwana and engage financial institutions	Facilitate Closure of Magqudwana and engage financial institutions	Facilitate Closure of Magqudwana and engage financial institutions	Facilitate Closure of Magqudwana and engage financial institutions	Director Community Services
To provide a Safe and healthy environment by providing suitable means for animal carcasses disposal by 2012..	to ensure safe disposal of animal carcasses	Disposal of animal carcasses	Nil		Quarterly reports	Not applicable	Not applicable	To ensure disposal of animal carcasses for a safe and healthy environment	to engage financial institutions with the intent to fastrack acquisition of finances	Facilitate the process of appointing a service provider for collection and transportation of animal carcasses	Engage the contracted service provider for progress reports	Engage the contracted service provider for progress reports	Director Community Services
To improve cemeteries to national required standards by 2012	to carry out social mobilisation on cemetery development in wards	No. of wards with formalised cemeteries	Existing informal cemeteries in wards	10%	Quarterly reports	Not applicable	Not applicable	Mobilise communities through education and awareness programmes	Conduct Advocacy to communities on the formalisation of cemeteries	Conduct Advocacy to communities on the formalisation of cemeteries	Conduct Advocacy to communities on the formalisation of cemeteries	Conduct Advocacy to communities on the formalisation of cemeteries	Director Community Services
To improve maintenance of sport facilities within the urban areas	Maintenance of sport facilities	Sports facilities mentained	Existing sport facilities		Quarterly report	300,000	Equitable Share	Maintain sports facilities in the Mnuqua urban area and report	Ensure implementation of the Maintenance plan	Ensure implementation of the Maintenance plan	Ensure implementation of the Maintenance plan	Ensure implementation of the Maintenance plan	Director Community Services
To facilitate and contribute in the reduction of crime rate by at least 40 % by 2012	To strengthen the functioning of community safety forum	No. of community safety education held	Community safety forum in place	10%	Quarterly Reports	56,000.00	Equitable Share	Advocacy and assessment of impact	Mobilise and educate communities on community safety	Conduct advocacy to communities on community safety	Conduct community safety awareness programs in vulnerable wards	Enhance capacity of community safety forum	Director Community Services
	To strengthen the security system within the municipal premises	Functional Security Systems	Existing Systems		Quarterly report	Not applicable	Not applicable	Monitor the functioning of the security system and report	Monitoring of the system and its functioning	Monitoring of the system and its functioning	Monitoring of the system and its functioning	Monitoring of the system and its functioning	Director Community Services
To decrease the rate of traffic offences by 50% by 2012.	Improve the visibility of Traffic Officers.	12 operations conducted	Available resources		Quarterly report	Not applicable	Equitable Share	To have a fully functioning traffic services unit	Conduct regular traffic operations	Conduct regular traffic operations	Conduct regular traffic operations	Conduct regular traffic operations	Director Community Services
	Improve education and awareness on Traffic Safety	Eight (8) educational awareness campaigns conducted	Eight awareness campaigns conducted	10%	Quarterly progress reports	56,000	Not applicable	Eight educational awareness campaigns to be conducted	Conduct at least two awareness campaign on traffic safety	Conduct at least two workshops on issues of traffic safety	Conduct at least two awareness programs to schools on traffic safety	Conduct at least two workshops to schools on issues of traffic safety	Director Community Services
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>													
To have an improved system of municipal governance in line with applicable legislation by 2012	Review IDP in line with legislative requirements	Cluster reports and minutes	Previous cluster reports	5%	Monthly/Quarterly Performance Report	Not applicable	Not applicable	Fully contribute to the IDP/PMS development and implementation through approved processes	Implement IDP / Budget Review / Budget Review Targets as per the process plan and produce quarterly performance report	Implement IDP / Budget Review / Budget Review Targets as per the process plan and produce quarterly performance report	Implement IDP / Budget Review Targets as per the process plan and produce quarterly performance report	Implement IDP / Budget Review Targets as per the process plan and produce quarterly performance report	Director Community Services
	Review IDP in line with legislative requirements	Activities achieved	Existing MUTAS		Quarterly reports	Not applicable	Not applicable	Fully Implementation of MUTAS	Monitoring and Reporting	Monitoring and Reporting	Monitoring and Reporting	Monitoring and Reporting	Municipal Manager / All Directors
Implement, monitor and evaluate municipal performance	Signed AAS & PPS for Community Services	AAS & PPS from previous year		5%	Monthly/Quarterly Performance Report	Not applicable	Not applicable	Produce AAS and PPS for the entire Directorate and all employees therein	Produce AAS & PPS for all employees of the Community Services Directorate	Produce AAS & PPS for all employees of the Community Services Directorate	Produce AAS & PPS for all employees of the Community Services Directorate	Produce AAS & PPS for all employees of the Community Services Directorate	Director Community Services
	Develop and implement municipal policies, procedures, strategies and bylaws	% increase of regular cleaned and maintained areas	Waste policy in place	10%	Quarterly Report	800 000 (proposed)	Equitable share	Review, implement and develop municipal policies, procedures, strategies and bylaws	Implementation of the IWMP through mass mobilisation of communities	Implementation of the IWMP through introduction of the Waste Information Systems	Implementation of the IWMP (enhance advocacy of the new systems)	Implementation of the IWMP (enhance advocacy of the new systems)	Director Community Services
		% increase of regular cleaned and maintained open spaces	Open maintenance plan in place	20%	Quarterly reports	Part of the Greening Project	Simply MG	Implement and monitor the application of the maintenance plan	Ensure implementation of the maintenance plan	Ensure implementation of the maintenance plan	Ensure implementation of the maintenance plan	Ensure implementation of the maintenance plan	Director Community Services

		All by-laws implemented	Gazetted by-laws	10%	Quarterly reports	Not applicable	Not applicable	Implement and Monitor by-laws	Facilitate appointment of the service provider for the implementation of the by-laws	Monitor implementation of by-laws, through the service provider	Monitor implementation of by-laws, through the service provider	Monitor implementation of by-laws, through the service provider	Director Community Services
		Monthly cemetery reports	Cemetery maintenance plan adopted by Council	15%	Quarterly reports	Not applicable	Not applicable	Implement and Monitor maintenance of cemeteries	Ensure implementation of the maintenance plan	Ensure implementation of the maintenance plan	Ensure implementation of the maintenance plan	Ensure implementation of the maintenance plan	Director Community Services
		Implementation of the Coastal and Marine Strategy	Marine strategy in place	5%	Quarterly reports	Not applicable	Not applicable	Implement and monitor the Coastal and Marine Strategy	Implement the strategy	Implement the strategy	Implement the strategy	Implement the strategy	Director Community Services
		Implementation of the SEA	Strategic Environmental Assessment (SEA) adopted by Council	5%	Quarterly Report	Not applicable	Not applicable	Implement and Monitor the SEA	Implementatio and monitoring of the SEA	Implementatio and monitoring of the SEA	Implementatio and monitoring of the SEA	Implementatio and monitoring of the SEA	Director Community Services
	Compliance with legislation and reporting	Awareness campaigns conducted	Previous campaigns		Quarterly reports	Not applicable	Not applicable	Develop a compliance checklist and produce reports	Produce compliance reports	Produce compliance reports	Produce compliance reports	Produce compliance reports	Director Community Services
<b>KPA: FINANCIAL VIABILITY AND MANAGEMENT</b>													
Increase the institution's budget and/or revenue enhancement by 20% by 2012	Broadening of revenue base		% increase in revenue generation	50%	Monthly progress reports	150,000 plus 500,000 [for the Dragger Machine and towing truck]	Equitable share	Traffic revenue increase by 25%	4% increase	10% increase	6% increase	5% increase	Director Community Services
		Procurement of new equipment	Existing solid waste equipment	50%	Quarterly reports	N/A	N/A	Procured equipment	Develop business plan to solicit funding for purchase of new equipment	Develop business plan to solicit funding for purchase of new equipment	Engage relevant institutions for funding	Facilitate procurement of equipment for solid waste management	Director Community Services
		No. of coasts maintained	Coastal management strategy in place	5%	Quarterly reports	Not applicable	Not applicable	Two coasts maintained	Implementation and management of the the coastal areas	Implementation and management of the the coastal areas	Implementation and management of the the coastal areas	Implementation and management of the the coastal areas	Director Community Services
		Draft EMIP	National Environmental Management Implementation plan in place	5%	Quarterly reports	Not applicable	Not applicable	Environmental Management Implementation plan	Facilitate Development of IEMP	Facilitate Development of IEMP	Facilitate workshop on the IEMP	Implement the IEMP	Director Community Services
To enhance road safety and ensure reduction of road accidents	To solicit funding for the construction of animal pound	Business plan developed	Meetings held with Department of Transport	5%	Quarterly progress reports	Not applicable	Not applicable	perform and monitor implementation	Engage relevant institution to solicit fund for construction of animal pound	Develop business plan and submit to relevant institutions for funding	Conduct advocacy to community on keeping stray animals away from roads and accident prone areas	Facilitate construction of pound with relevant directorate	Director Community Services
<b>KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>													
Ensure a fully functional, responsible, accountable and responsive administration by 2012	Optimisation and capacitation of human resources	No of co-operatives established	Co-operatives policy in place	33.3%	Quarterly Report	Part of the Training & Development Budget	Equitable share	Develop, implement and monitor the implementation of the WSP	Provide capacity to cooperatives	To engage relevant institutions on empowerment of co-operatives	Monitor the functioning of the cooperatives	Monitor the functioning of the cooperatives	Director Community Services
	To strengthen the community safety within our jurisdiction	% increase in the performance of security unit	Existing resources	33.3%	Quarterly Reports	300,000.00	Equitable share	Security systems in place	Facilitate the procurement of the security systems	Facilitate the procurement of the security systems	Installations of systems	To monitor and assess the functioning of the system	Director Community Services
<b>KPA: INFRASTRUCTURAL DEVELOPMENT AND SERVICE DELIVERY</b>													
Ensure community access to sports and recreational facilities	Interact and lobby relevant departments and agencies for the construction of sports facilities	One (1) developed sport facility	Existing sport facilities		Quarterly report	Not applicable	Not applicable	Facilitate the construction of at least 1 sports field in identified areas	Facilitate the development of the sport field	Facilitate the development of the sport field	Facilitate the development of the sport field	Facilitate the development of the sport field	Director Community Services

MNQUMA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR STRATEGIC MANAGEMENT (SDBIP) FOR THE YEAR ENDING 2012

IDP Objective	IDP Strategy	Key Performance Indicator	Baseline	Measurement Source	Weight	Budget Amount	Funding Source	Annual Target	Target for the Quarter				Custodian	
									30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12		
<b>KPA: Socio-Economic Development (Development Outcomes)</b>														
To ensure a properly coordinated rural and urban development	Operationalization of the Master Plan	Co-ordinate the implementation of the master plan	Master plan implementation plan	Quarterly Reports	6%	R274 739	Equitable share	Implementation of the first phase of the master plan	Organize investment summit	Implementation monitoring and evaluating	Implementation monitoring and evaluation	Implementation monitoring and evaluation	Implementation monitoring and evaluation	Director Strategic Management
Open up access to fishing	To facilitate the development of fishing facilities	Co-ordinate fishing infrastructure development	Nil	Monthly Reports	1%	0	0	Monitor implementation	Facilitate the provisioning for fishing facilities	Facilitate the provisioning for fishing facilities	Facilitate the provisioning for fishing facilities	Facilitate the provisioning for fishing facilities	Facilitate the provisioning for fishing facilities	Director Strategic Management
	To implement the capacity plan	Develop capacity building plan	Fishing forum	Monthly Reports	1%	0	0	Perform and monitor	Lobbying of funds for the fishing support needs	Lobbying of funds for the fishing support needs	Monitor the implementation of the support needs	Monitor the implementation of the support needs	Monitor the implementation of the support needs	Director Strategic Management
To increase the level of support to SMME's by 2012	To implement SMME strategy and to facilitate the feasibility study towards the establishment of Aqua and Marine Culture	Facilitate the establishment of the Local Chamber of Commerce	Butterworth Chamber of Commerce and Centane economic development forum	Quarterly Report	4%	0	0	Continuous capacitation of Mquma SMME's	Implementation, monitor and review progress on the Chamber of Commerce	Implementation, monitor and review progress on the Chamber of Commerce	Implementation, monitor and review progress on the Chamber of Commerce	Implementation, monitor and review progress on the Chamber of Commerce	Implementation, monitor and review progress on the Chamber of Commerce	Director Strategic Management
	Strengthen and enhance operations of co-operatives and other entities	Develop a support program for support of cooperatives	Existing cooperative database and Cooperative Forum	Quarterly reports	2%		Equitable share	Train and capacitate at least 08 cooperatives	Conduct an audit on the status and support needs of the existing cooperatives	Conduct an audit on the status and support needs of the existing cooperatives	Train and capacitate at least 4 cooperatives	Train and capacitate at least 4 cooperatives	Train and capacitate at least 4 cooperatives	Director Strategic Management
	Facilitate the establishment of a Municipal Entity	Nil	Nil	Monthly performance Reports	4%		Nil	Establishment of the Development Agency	Solicit resources for the establishment of the Development Agency	Monitor the establishment stages	Monitor the establishment stages	Monitor the establishment stages	Monitor the establishment stages	Director Strategic Management
To create sustainable economic development	To implement LED strategy	Co-ordinate implementation	LED strategy	Monthly Reports		R250 000	Equitable share	Full implementation of the LED strategy	Implementation of the LED Strategy	Implementation of the LED Strategy	Implementation of the LED Strategy	Implementation of the LED Strategy	Implementation of the LED Strategy	Director Strategic Management
			Current LED HIPs and other LED Projects	Monthly Reports	1%	R350 000	Various Sources	Implementation of at least 2 LED project	Engagement of stakeholders	Engagement of stakeholders	Unlock blocked projects	Unlock blocked projects	Unlock blocked projects	Unlock blocked projects
		Co-ordinate and monitor mining activities in the area	National Framework in place	Monthly Reports	2%		Equitable Share	Signed service level agreement with the Department of Energy	Continued engagement with the DME	Draft Service Level agreement in place	Consolidate the information around mining activities	Signed Service Level Agreement in place	Signed Service Level Agreement in place	Signed Service Level Agreement in place
Revitalize and commercialize the agricultural sector, by 2012	Implementation of the agricultural strategy	Co-ordinate implementation	Agricultural strategy and business plan on the revitalization of the schemes	Monthly Reports	3%		Equitable share	Monitor, implementation and review	Implement, monitor and review the implementation of the business plan	Implement, monitor and review the implementation of the business plan	Implement and monitor the implementation of the business plan	Implement, monitor and review the implementation of the business plan	Implement, monitor and review the implementation of the business plan	Director Strategic Management
To regulate and optimize economic beneficiation through forestry by June 2012	Facilitate the development of new forests plantations	Facilitate participation and beneficiation of communities in Mquma Forestry economic activities	Existing Forest	Quarterly Reports	2%	R3,4 million	National Development Agency	Monitor the implementation	Training of the trust	Monitor implementation	Monitor implementation	Monitor implementation	Monitor implementation	Director Strategic Management
Enhance tourism and heritage activities by 2012	Implement a tourism cluster plan by 2012	Implementation of the tourism cluster plan	Existing Tourism Cluster Plan	Quarterly Reports	3%		Equitable Share	Monitor and implement	Mobilization of resources towards the establishment of tourism information centre	Mobilization of resources towards the establishment of tourism information centre	Monitor and implement	Monitor and implement	Monitor and implement	Director Strategic Management
<b>Good Governance and Public Participation Cluster</b>														
	Improve research capacity and conduct research	Develop and implement the Research Strategy	Draft research strategy in place	Quarterly Reports	6%	R30 000	Equitable share	Implement, monitor and report on the research strategy	Implement, monitor and review	Implement, monitor and review	Implement, monitor and review	Implement, monitor and review	Implement, monitor and review	Director Strategic Management
		Coordinate policy development	Terms of Reference for the Policy Development Committee	Quarterly Reports	4%		Not applicable	At least 5 Policies reviewed	Coordinate policy review	Coordinate policy review	Coordinate policy review	Coordinate policy review	Coordinate policy review	Coordinate policy review

	Compliance with legislation and reporting	Develop compliance checklist and report thereon	Previous year's checklist	Monthly Performance Reports	4%		Not applicable	Monitor the implementation of the Stakeholder Engagement Programme and report	Develop compliance checklist and produce reports	Develop compliance checklist and produce reports	Develop compliance checklist and produce reports	Develop compliance checklist and produce reports	Director Strategic Management
To maximize participation of citizens in the municipal affairs by 2012	Establish and maintain relations with other spheres of government and municipal stakeholders	Monitoring of impact and effectiveness of the IGR forum	IGR forum in place	Quarterly reports	3%	R30 000	Equitable share	Monitor the implementation of the Stakeholder Engagement Programme and report	At least one meeting of the IGF and ensure participation of governments departments and launch	At least one meeting of the IGF and ensure participation of governments departments and launch	At least one meeting of the IGF and ensure participation of governments departments and launch	At least one meeting of the IGF and ensure participation of governments departments and launch	Director Strategic Management
		Approved MUTAS and IDP	Council Reports					Full implementation of MUTAS	Monitoring and reporting	Monitoring and reporting	Monitoring and reporting	Monitoring and reporting	Director Strategic Management
	Develop annual plan on the activities of the Office of the Executive Mayor	Nil	Monthly Performance Reports	1%	R64 836	Not applicable	Action Plan implemented and reports produced	Monitoring and review the implementation of the action plan and report thereon	Monitoring and review the implementation of the action plan	Monitoring and review the implementation of the action plan	Monitor implementation of the action plan and report thereon	Director Strategic Management	
	Co-ordinate and facilitate the special programs in an effective and efficient manner	Development and implement the SPU Strategy	Nil	Monthly Performance Reports	3%	R106 200	Equitable share	Develop and implement the SPU for marginalized groups	Mobilization of the designated groups	Develop the annual plans	Monitor the implementation and review	Monitor the implementation and review	Director Strategic Management
	Develop and implement municipal policies, strategies and by-laws	Facilitate the development of the SMME strategy	Nil	Quarterly reports	1%	R200 000	Equitable share	Continuous capacitation of Mquma SMMEs.	Implement, monitor and review	Implement, monitor and review	Implement, monitor and review	Implement, monitor and review	Director Strategic Management
		Co-ordinate the feasibility study for the Aqua and Marine culture	Nil	Monthly report	1%			Feasibility study report	Data collection	Data collection	Analysis of data	Analysis of data	Director Strategic Management
To ensure fully functional systems of internal and external communication by 2012	Intensify municipal branding, and public relations through innovative communication and marketing initiatives	Development and implementation of communications strategy (Marketing and Branding)	Draft Communication strategy in place	Quarterly reports	5%	R159 300	Equitable share	Monitor the implementation of the communication, marketing and branding programmes	Implementation, monitoring and reporting	Implementation, monitoring and reporting	Implementation, monitoring and reporting	Implementation, monitoring and reporting	Director Strategic Management
								Identify international and national partnerships for development	Implementation, monitoring and reporting	Implementation, monitoring and reporting	Implementation, monitoring and reporting	Implementation, monitoring and reporting	
	Development of External and internal communication	Previous newsletter	Bi-monthly publications		5%	R247 191	Equitable Share	6 External and 6 internal publications developed	1 External and 1 Internal Publications developed	2 External and 2 Internal Publications developed	1 External and 1 Internal Publications developed	2 External and 2 Internal Publications developed	Director Strategic Management
<b>KPA: Municipal Transformation, Institutional Development and Financial Viability</b>													
Ensure a fully functional, responsible, accountable and responsive administration by 2012	Resuscitate Batho Pele campaign vigorously (Customer Care, Protocol and Etiquettes)	Develop and implement protocol and etiquette policy	Protocol and etiquette policy framework	Monthly Reports	5%		Not applicable	Implement the protocol and etiquette policy	Monitor the implementation and review	Monitor the implementation and review	Monitor the implementation and review	Monitor the implementation and review	Director Strategic Management
<b>KPA: Infrastructural Development and Service Delivery</b>													
Effectively manage Land and land disposal issues in a fair and equitable manner	Identify land for future development	Facilitate the construction of the small business centers	Existing Centers	Quarterly Reports				Construction of the centers	Monitor and report on the construction of centers	Monitor and report on the construction of centers	Monitor and report on the construction of centers	Monitor and report on the construction of centers	Director Strategic Management



CORPORATE SERVICES DIRECTORATE														
SCORECARD / SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE PERIOD ENDING 30 JUNE 2012														
Priority Area	IDP Objective	IDP Strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	TARGET FOR THE QUARTER				Custodian
										30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12	
<b>National KPA: Good Governance and Public Participation</b>														
Municipal Planning	To ensure a developmentally oriented planning by 2012	Implement and monitor community based planning	CBP Framework adopted by council	Ward-based plans for pilot wards developed and implemented		Quarterly reports	250,000	MSG	Facilitate the development of ward plans and monitor implementation	Facilitate the development of ward plans and monitor implementation	Monitor implementation of ward plans and report	Monitor implementation of ward plans and report	Monitor implementation of ward plans and report	Director Corporate Services / Manager, Speaker's Office
		Implement and Review IDP & budget in line with legislative requirements	Previous year's IDP and Budget	IDP and budget reviewed and adopted by Council		Quarterly reports	400,000	Equitable share	Ensure that the IDP and Budget Development & Review Process Plans are adhered to	Implement targets set out in the IDP and Budget development and review process plan and report	Implement targets set out in the IDP and Budget development and review process plan and report	Implement targets set out in the IDP and Budget development and review process plan and report	Implement targets set out in the IDP and Budget development and review process plan and report	Director Corporate Services / All Divisional Manager
		Monitor and evaluate the implementation of the 2011/2012 IDP	IDP in place	IDP and budget reviewed and adopted by Council		Quarterly reports	Not applicable		Monitor institutional adherence to the IDP process plan and report	Monitor institutional adherence to the IDP process plan and report	Monitor institutional adherence to the IDP process plan and report	Monitor institutional adherence to the IDP process plan and report	Monitor institutional adherence to the IDP process plan and report	Director Corporate Services / IDP & PMS Manager
				Approved MUTAS and IDP					Fully Implementation of MUTAS	Review the MUTAS	Monitoring and Reporting	Monitoring and Reporting	Monitoring and Reporting	Director Corporate Services / All Divisional Manager
		Implement, monitor and evaluate municipal performance	PMS Framework adopted by Council	PMS Framework and Policies implemented		Quarterly reports	400,000		Implement PMS framework and PMS policies across the municipality and conduct quarterly reviews	Ensure that the AAs and PPs for the Corporate Services Directorate are concluded and implemented	Ensure that the AAs and PPs for the Corporate Services Directorate are concluded and implemented	Ensure that the AAs and PPs for the Corporate Services Directorate are concluded and implemented	Ensure that the AAs and PPs for the Corporate Services Directorate are concluded and implemented	Director Corporate Services / All Divisional Manager
	To have an improved system of municipal governance in line with applicable legislation in 2012	Implement, monitor and evaluate municipal performance	PMS framework in place	Improved institutional performance and reporting		Quarterly reports			Full implementation of PMS Framework	Review the Annual Performance of the institution and facilitate the development of the institutions SDBIP	Review the Performance of the 1st quarter	Facilitate the review of the mid-term performance of the institution	Review the performance of the 3rd quarter	Director Corporate Services / IDP & PMS Manager
		Compliance with municipal policies, legislation and reporting	Directorate Compliance checklists	Existence of compliance register		Quarterly reports	Not applicable		Develop policy and legislation compliance register and produce reports on compliance thereto	Develop a compliance register and report on compliance	Report on compliance	Report on compliance	Report on compliance	Director Corporate Services / All Divisional Manager
		Monitor and evaluate risk management	Risk Register of Directorates	Updated Risk Registers		Quarterly reports	Not applicable		Implement, monitor and review risk registers	Monitor implementation of the Risk Register for Corporate Services and Report	Monitor implementation of the Risk Register for Corporate Services and Report	Monitor implementation of the Risk Register for Corporate Services and Report	Monitor implementation of the Risk Register for Corporate Services and Report	Director Corporate Services / All Divisional Manager
Stakeholder Participation	To maximize participation of stakeholders in the municipal affairs by 2012	Facilitate a fully functional ward committee system	Community participation policy and strategy in place	Ward Schedules Implemented		Quarterly reports	250,000	MSG	Monitor implementation and report thereon	Facilitate the development of ward plans and monitor implementation	Monitor through ward councillors' forum, implementation of, and adherence to ward schedules by ward councillors and report	Monitor through ward councillors' forum, implementation of, and adherence to ward schedules by ward councillors and report	Monitor through ward councillors' forum, implementation of, and adherence to ward schedules by ward councillors and report	Director Corporate Services / Manager, Speaker's Office
		Facilitate community development work	CDWs appointed for all wards	Memorandum of Understanding concluded with the Department of Local Government and Traditional Affairs		Quarterly reports	Not applicable		Monitor the implementation of the MoU and report	Facilitate the conclusion of the MoU with the DLGTA on the functioning of CDWs within the Mquma area of jurisdiction and	Monitor the implementation of the MoU and report	Monitor the implementation of the MoU and report	Monitor the implementation of the MoU and report	Director Corporate Services / Manager, Speaker's Office
Communication	Improve internal and external communication	Intensify municipal branding and public relations through innovative communication and marketing initiatives	Communication Strategy adopted by Council	Communication, marketing and branding programmes in place		Quarterly reports	53,100	Equitable share	Monitor the implementation of the communication, marketing and branding programmes	Ensure that quality information in as far as Corporate Services is concerned is uploaded and updated on the website of the municipality	Ensure that quality information in as far as Corporate Services is concerned is uploaded and updated on the website of the municipality	Ensure that quality information in as far as Corporate Services is concerned is uploaded and updated on the website of the municipality	Ensure that quality information in as far as Corporate Services is concerned is uploaded and updated on the website of the municipality	Director Corporate Services / All Divisional Manager
Operation Clean Audit	To ensure a Clean Audit by 2014	Ensure functioning of structures towards realization of a clean audit by the Municipality	Qualified Audit Opinion	Improved Audit Outcomes		Quarterly reports	Not applicable		Monitor the implementation of the Audit Action Plan and report thereon	Implement the Corporate Services audit action plan and report	Implement the Corporate Services audit action plan and report	Implement the Corporate Services audit action plan and report	Implement the Corporate Services audit action plan and report	Director Corporate Services / All Divisional Manager
<b>National KPA: Municipal Transformation and Institutional Development</b>														
Municipal administration.	Ensure a fully functional, responsible, accountable and responsive administration by 2012.	Improve ICT infrastructure, services and institutional systems		Improved ICT Infrastructure and uptime of ICT services.		Quarterly reports	112,360	Equitable share	Ensure that the ICT infrastructure and institutional systems are in line with current trends and that there is improvement on the uptime of ICT services.	Perform the routine maintenance and other activities of the ICT and report	Perform the routine maintenance and other activities of the ICT and report	Perform the routine maintenance and other activities of the ICT and report	Perform the routine maintenance and other activities of the ICT and report	Director Corporate Services / All Divisional Manager

		Intensify customer and community service excellence, professionalism, protocol and etiquette.		Customer Feedback.		Quarterly reports	Not applicable		Implement Customer Care Strategy and policies (e.g., Batho Pele).	Monitor and report on the customer service provision by all directorates and offices of the municipality	Monitor and report on the customer service provision by all directorates and offices of the municipality	Monitor and report on the customer service provision by all directorates and offices of the municipality	Monitor and report on the customer service provision by all directorates and offices of the municipality	Director Corporate Services / All Divisional Manager
		Improve council processes.		Compliance with the Standing Rules of Order and the Institutional Calendar.		Quarterly reports	Not applicable		Provide and monitor administrative support to council and committees.	Monitor the implementation of the Institutional Calendar by issuing out reminders, producing meeting documentation and reporting on adherence by all offices and directorates	Monitor the implementation of the Institutional Calendar by issuing out reminders, producing meeting documentation and reporting on adherence by all offices and directorates	Monitor the implementation of the Institutional Calendar by issuing out reminders, producing meeting documentation and reporting on adherence by all offices and directorates	Monitor the implementation of the Institutional Calendar by issuing out reminders, producing meeting documentation and reporting on adherence by all offices and directorates	Director Corporate Services / All Divisional Manager
		Optimization and capacitating of human resources.		Workplace Skills Plan		Quarterly reports	1,167,280	Equitable share	Develop, implement and monitor the implementation of the WSP.	Develop, implement and monitor the implementation of the WSP and annual training plan	Develop, implement and monitor the implementation of the WSP and annual training plan	Develop, implement and monitor the implementation of the WSP and annual training plan	Develop, implement and monitor the implementation of the WSP and annual training plan	Director Corporate Services / All Divisional Manager
Municipal administration.	Ensure a fully functional, responsible, accountable and responsive administration by 2012.	Review the organogram in line with strategic objectives of the municipality and the powers and functions of the municipality.		Organogram populated in line with the budget and reviews conducted to align with the institutional strategy.		Quarterly reports	Not applicable		Populate the organogram and review in line with the municipal strategy and policy.	Populate the organogram and review	Populate the organogram and review	Populate the organogram and review	Populate the organogram and review	Director Corporate Services / All Divisional Manager
		Implement the employee wellness and Safety strategy.		Reports of Improved performance and wellbeing of employees.		Quarterly reports	118,314	Equitable share	Intensify employee wellness programs and increase the use of services offered.	Monitor the implementation of the Disciplinary / Grievance Codes and the Wellness Strategy and produce reports	Monitor the implementation of the Disciplinary / Grievance Codes and the Wellness Strategy and produce reports	Monitor the implementation of the Disciplinary / Grievance Codes and the Wellness Strategy and produce reports	Monitor the implementation of the Disciplinary / Grievance Codes and the Wellness Strategy and produce reports	Director Corporate Services
Office and work space provisioning	Provide centralized, adequate and fully resourced municipal offices by 2012	Provide a conducive working environment for employees and councillors to improve productivity	Existing Office Allocation & Cleaning Plans	All employees and councillors provided with work stations and/or offices		Quarterly Report		Not applicable	Ensure that a working environment is provided for each employee and political office bearer of the municipality	Allocate offices and ensure that they are clean and maintained and report	Allocate offices and ensure that they are clean and maintained and report	Allocate offices and ensure that they are clean and maintained and report	Allocate offices and ensure that they are clean and maintained and report	Director Corporate Services
		Effectively utilize information and communication resources to improve municipal performance.		SLA website Maintenance entered into with a service provider.		Quarterly reports	53,100	Equitable share	Continuous updates and maintenance.	Continuous updates and maintenance.	Continuous updates and maintenance.	Continuous updates and maintenance.	Continuous updates and maintenance.	Director Corporate Services
<b>National KPA: Financial Viability</b>														
Municipal revenue.	Increase the institution's budget / revenue enhancement by 20 % by 2012.	Monitor production and generation of income.	Tariff Structure	Increase in the revenue generated.		Quarterly reports	Not applicable		60%					Director Corporate Services

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR BUDGET AND TREASURY-30 JUNE 2012													
IDP Objective	IDP Strategy	Key Performance Indicator	Baseline	Measurement Source	Weight %	Budget Amount	Funding source	Annual Target	Target for the Quarter				Custodian
									Sept 2011	Dec 2011	Mar 2012	June 2012	
<b>KPA: MUNICIPAL TRANSFORMATION AND FINANCIAL VIABILITY (WEIGHT: -)</b>													
Increase the institutions budget and/or Revenue enhancement by 20% by 2012	Broadening of revenue base	Reduced arrear debt	Existing revenue strategy adopted by Council	Quarterly Report		25% of arrear debt	Nil	25% of arrear debt	Report that shows 25% of 25% collected on the arrear debt	Report that shows 50% of 25% collected on the arrear debt	Report that will show 75% to be collected of the revised annual target of 25%	Report that shows 100% of 25% collected on the arrear debt	Chief Financial Officer
		100 properties valued	General Valuation	Quarterly Report		R100,000	MSIG	Adopted Supplementary valuation roll by council	Process plan developed	Report on the implementation plan	Report on the implementation plan	Report on the implementation plan	Chief Financial Officer
	Leverage local, provincial, national and international resources	Funding requests made to potential funders	Nil	Quarterly Report		Nil	Nil	Facilitate the development of applications to solicit funds from local, national and international funders	Facilitate the appointment of a service provider to raise funds from locally, nationally and internationally	Monitor the performance of the service provider and report periodically on progress	Monitor the performance of the service provider and report periodically on progress	Monitor the performance of the service provider and report periodically on progress	Chief Financial Officer
	To ensure that the SCM responds to National legislation and Local Economic Development strategy	Supply Chain Management responded to national legislation and LED strategy	SCM policy & SCM Regulations in place	Monthly performance reports		R20,000.00	Equitable Share	Ensure effectiveness of supply chain management processes in line with national legislation and local economic development strategy	Implement, monitor and report on the implementation of the SCM Policy, Regulations and Procedures and ensure acceptable turnaround time on those processes	Implement, monitor and report on the implementation of the SCM Policy, Regulations and Procedures and ensure acceptable turnaround time on those processes	Implement, monitor and report on the implementation of the SCM Policy, Regulations and Procedures and ensure acceptable turnaround time on those processes	Implement, monitor and report on the implementation of the SCM Policy, Regulations and Procedures and ensure acceptable turnaround time on those processes	Chief Financial Officer
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (WEIGHT: -)</b>													
To ensure a developmentally-oriented planning by 2012	Introduce and implement community based planning	Set performance targets achieved in line with the implementation plan	Implementation Plan in place	Monthly performance reports		R250,000.00	MSIG	Implementation of the CBP Framework in the piloted wards	Monitor the implementation of the CBP implementation plan in as far as BTO activities are concerned and report thereon	Monitor the implementation of the CBP implementation plan in as far as BTO activities and report thereon	Monitor the implementation of the CBP implementation plan in as far as BTO activities and report thereon	Monitor the implementation of the CBP implementation plan in as far as BTO activities and report thereon	Chief Financial Officer
	Implement, monitor and evaluate municipal performance	No of activities implemented	Approved MTAS & IDP	Council Report				Full Implementation of MTAS	Monitoring and report thereof	Monitoring and report thereof	Monitoring and report thereof	Monitoring and report thereof	Chief Financial Officer
	Implement and Review IDP and Budget in line with legislative requirements.	Set targets achieved in line with the IDP & Budget Process Plan	2010/2011 IDP Document and 2010/2011 Budget	Quarterly Reports		R70,000.00	Equitable Share	Adherence to the IDP and Budget Process Plan	Monitor the implementation of the IDP and Budget process plan in as far as BTO activities are concerned and report thereon	Monitor the implementation of the IDP and Budget process plan in as far as BTO activities are concerned and report thereon	Monitor the implementation of the IDP and Budget process plan in as far as BTO activities are concerned and report thereon	Monitor the implementation of the IDP and Budget process plan in as far as BTO activities are concerned and report thereon	Chief Financial Officer
To have an effective system of municipal governance in line with applicable legislation by 2012	Develop, implement and review municipal policies, procedures, strategies and bylaws.	Reviewed budget and treasury office policies adopted by council and full implementation	Existing budget and treasury office policies adopted by council	Monthly performance reports		R200,000.00-Asset MGT	MSIG	Ensure full compliance on Municipal Policies, Strategies and By laws	Report on the development and implementation of policies, strategies and By laws	Report on the development and implementation of policies, strategies and By laws	Report on the development and implementation of policies, strategies and By laws	Report on the development and implementation of policies, strategies and By laws	Chief Financial Officer
	Compliance with municipal policies, legislation and reporting.	Financial performance and compliance reports on legislation	MFMA checklist	Quarterly Reports		Part of R 1,450,000	FMG	Ensure full compliance with the applicable legislation	Develop and produce financial performance and compliance reports as per the stated target dates	Develop and produce financial performance and compliance reports as per the stated target dates	Develop and produce financial performance and compliance reports as per the stated target dates	Develop and produce financial performance and compliance reports as per the stated target dates	Chief Financial Officer
	Implement, monitor and evaluate municipal performance	Concluded AAS and PPS with all BTO personnel	Accountability Agreements & Performance Promise Agreements for the Previous Year	Monthly performance reports		Not applicable	Not applicable	Produce Accountability Agreements and Performance Promise Agreements for the BTO personnel	Produce AAS and PPS for the BTO personnel and ensure submission to the relevant office, measure performance in line with the set targets and produce a report	Produce AAS and PPS for the BTO personnel and ensure submission to the relevant office, measure performance in line with the set targets and produce a report	Produce AAS and PPS for the BTO personnel and ensure submission to the relevant office, measure performance in line with the set targets and produce a report	Produce AAS and PPS for the BTO personnel and ensure submission to the relevant office, measure performance in line with the set targets and produce a report	Chief Financial Officer
To ensure Clean Audit by 2014.	Ensure functioning of structures towards realization of a clean audit by the Municipality.	90 % of the issues raised by the Auditor General raised cleaned through the Operation Clean Audit Programme	Audit Action Plan for the previous financial year	Monthly performance reports and Minutes of the Operation Clean Audit Committee		R 500,000.00	FMG	Ensure that at least 90% of the issues raised by the Auditor General resolved to ensure clean audit	Implement, monitor and report on implementation of the Audit Action Plan	Implement, monitor and report on implementation of the Audit Action Plan	Implement, monitor and report on implementation of the Audit Action Plan	Implement, monitor and report on implementation of the Audit Action Plan	Chief Financial Officer

To maximise participation of citizens in the municipal affairs by 2012	Ensure a fully functional ward committee and community development work system	Improved revenue collection	Outreach programmes on revenue collection in the previous year	Quarterly Reports		Part of Community Education Budget	Equitable Share	Conduct at least 2 education / awareness campaigns on the BTO policies and revenue collection strategies.	Facilitate at least 1 education / awareness campaign on the BTO policies and/or revenue strategies.	Facilitate at least 1 education / awareness campaign on the BTO policies and/or revenue strategies	Facilitate at least 1 education / awareness campaign on the BTO policies and/or revenue strategies	Facilitate at least 1 education / awareness campaign on the BTO policies and/or revenue strategies	Chief Financial Officer
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