

Nqushwa Local Municipality: Service Delivery and Budget Implementation Plan 2011/2012															
KPA 1: Basic Service and Infrastructure															
										Total					
										KPA Weight			15%		
Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source		Required Funding	Annual Target	Baseline	Quarterly Targets 2011/2012				Indicator custodian	
Human Settlement	Increase revenue base	Complete survey on planned villages	Facilitate land survey	Approved general plans	Quarterly reports			2 approved general plans	20	Obtain community consent with Rural Development & Land Reform	Reports from Rural Development & Land Reform	1	1	Executive Manager infrastructure	
		perform/compile GV	Appoint consultants & monitor implementation	Approved GV	Monthly reports		R2 000 000,00	General Valuation Approved	General valuation 2008	Appointment of a bidder	Progress report	Draft valuation Roll	Public engagement	Executive manager	
		Facilitate registration of properties	Registration of properties	Title deeds	Quarterly reports		R200 000,00	10 Title deeds		16	Collect data on properties that need to be registered	Appoint service providers/conveyancer	5 Title deeds	5 Title deeds	Executive Manager infrastructure
		Increase awareness on building control regulations & by-laws	Conduct workshop & awareness	Number of awareness & workshop conducted	Management Reports		R 50,000.00	2 Workshops conducted	None		Identify challenges & possible solutions	Prepare presentations	1st workshop & awareness conducted	2nd workshop & awareness conducted	Executive Manager infrastructure
		Disposal of available site for development	Facilitate land disposal	Available sites	Quarterly reports		R200 000,00	70 Sites		70	Advertise available site	10 Sites disposed	20 Sites disposed	40 Sites disposed	Executive Manager infrastructure
		Prepare business plan for Lover's Twist, Madliki, Masele, Tuku A, Cisirha, & Pikoli	Appoint consultants	Business plans	Management Reports		R 100,000.00	4 approved business plans		20	Prepare terms of reference & advertise	Procurement processes & award	Draft business plans	Approved business plans	Executive Manager infrastructure
		Prepare business plan for Hoyi, Ndwayana, Moyeni, Lujiko, Phole, & Tyeni	Appoint consultants	Business plans	Management Reports		R 100,000.00	4 approved business plans		5	Prepare terms of reference & advertise	Procurement processes & award	Draft business plans	Approved business plans	Executive Manager infrastructure
Infrastructure	Provide and maintain sustainable levels of engineering and infrastructure services .	Roads and Storm water 1. Maintenance of existing roads and construction of new roads.	Construction of new roads	Kilometers of new roads constructed	Quarterly reports		R10 m	20 km constructed	41 km	Appoint contractors	5km	15 km	20km	Executive Manager Infrastructure	
			Maintenance of roads	Kilometers of roads maintained	Quarterly reports		R530.000.00	8 km maintained	all wards(14)	2km	4km	6 km	8 km	Executive Manager Infrastructure	
			Development of maintenance program	Adopted maintenance program	Quarterly reports		R 390,000.00	Peddie Town, Peddie Extension, Hamburg, Ethembeni, Glenmore & Hamburg village	High mast in Peddie Town, Peddie Extension, Hamburg, Ethembeni, Glenmore & Hamburg village and streetlights in Hamburg and Peddie Town	Adopted reviewed program in place	Implementation	Implementation	Implementation	Executive Manager Infrastructure	
		Electricity Prepare maintenance program	Update indigent register	Updated indigent register	Management reports		R1,9 m	All indigent household registered	Outdated indigent register	Reviewal of indigent register	Roll out free basic electricity	Roll out free basic electricity	All indigent household registered	Executive Manager Infrastructure	
		To collect data of indigent household													

	2. Develop areas in order to achieve a healthy and prosperous living environment.	Introducing environmental education & awareness	conduct education awareness programme & Workshops	number of awareness programme conducted & Workshops conducted	Quarterly reports	olve	R 50,000	3 workshops conducted	No awareness has taken place	Identify challenges and possible solutions then prepare presentation	1st workshop & awareness conducted	2nd workshop & awareness conducted	3 workshop & awareness conducted	Executive Manager Community Services
		Involve school and communities in recycling programme	Organise a clean up campaign	Number of schools & communities involve	Quarterly reports		R 100,000	3 workshops conducted	No workshop conducted	Research appropriate method for communities and schools and prepare presentation	1st workshop & awareness conducted	2nd workshop & awareness conducted	3 workshop & awareness conducted	Executive Managers Community Services
		Water and Sanitation 1. Identification of areas in need of water and sanitation	Establishment of water and sanitation backlog		Backlog report	Quarterly reports	none	None	Unknown	Data collection report	Backlog report submitted to ADM	Progress report	Progress report	Executive Manager infrastructure
										KPA Weight				
Functional area	IDP Objective	IDP Strategy	Departmental Activity	Indicator	Measurement source	Dedicated funding required	Funding secured & source		Baseline	Targets				Indicator custodian
										30-Sep	30-Dec	31-Mar	30-Jun	
Health	To facilitate comprehensive municipal health by 2012	1. Combat diseases through the facilitation of awareness and prevention campaigns in collaboration with the Department of health.	Facilitation of awareness campaign	Number of awareness conducted	Quarterly reports		R50,000.00		6 Programmes					Executive Manager Community Services
		2. Main stream HIV/AIDS/Wellness Programmes within the municipality	upgrading of document management system	Number of conducted programmes	Quarterly reports		R73,990.00		None	Wellness programme and implementation	1	2	3	4
Environment	Preserve natural areas and caring for the earth	Increase awareness on biodiversity conservation	Conduct workshop & awareness	Number of awareness & workshop conducted	Management Reports	Equitable share	R50,000.00	2 Workshops conducted	No workshop conducted	Identify challenges & possible solutions	Prepare presentations	1st workshop & awareness conducted	2nd workshop & awareness conducted	Executive Manager Community
		increase awareness with regard to climate change	Conduct workshop & awareness	Number of awareness & workshop conducted	Management Reports	Equitable share	R50,000.00	2 Workshops conducted	no workshop conducted	Identify challenges & possible solutions	No workshop has taken place	1st workshop & awareness conducted	2nd workshop & awareness conducted	Executive Manager Community
Safety and security	Enforcement of roads & municipal by-laws	1. Adhere to the municipal by-laws	1. Workshop Communities on gazetted by-laws	Number of workshops held	Quarterly reports		R470,000.00 (Public Participation)		Gazetted By-Laws					Executive Manager Corporate Services
			2. Issuing of non-compliance notices	% reduction on non-compliance	Quarterly reports	none	None		None	2	9	16		ALL HOD's
	Ensure safety on our roads	Increase roads compliance	Put in place road signs and markings	Number of road marked and signs	Quarterly reports		R 100,000 Internal		Peddie Town, Hamburg and Bira	Conduct assessments	Conduct assessments	Conduct Assessments	50% reduction	Executive Manager community Services
			Impound stray animals	% Reduction in number of stray animals	Quarterly reports	none	None		Unknown					Executive Manager community Services
Community facilities	user friendly	construction of new community halls	PeddieTown Community Hall, Jubisa community hall, Woodlands community hall, Lower Gwalane community hall and	Number of community halls constructed	Quarterly reports	Internal (PeddieTown) and MIG for others	R6M	5 community halls constructed	38	Tendering processes and award	Implementation	3 community hall constructed	6 community hall constructed	

Community resources	community halls	Upgrading of community halls	Renovation /top up of Bell, Nobumba, Ndwayana, Mankone, Madliki, Machibi and Mathathi tribal hall	number of community halls renovated/top-up	Quarterly reports		R4m	7 community hall renovated/ top up	2 community halls						Executive Manager community Services echnical
										2	4	6	8		
KPA 2: LOCAL ECONOMIC DEVELOPMENT															
										KPA Weight 25%					
Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	Required Funding		Baseline	Annual Target	TARGET 2011/2012				Indicator custodian	
										30 Sep	31 Dec	31 mar	30 June		
Local economic development and the environment	Ensure that Ngqushwa receives maximum benefit from economic resources within its jurisdiction.	1. Promote and Facilitate cooperative development	1. Coop Indaba & Information outreach programmes	Coop Indaba & Outreach information sessions conducted	Monthly Reports	150 000		1 Cooperatives Indaba done, none for outreach	1 Coop Indaba, 13 Coop sharing sessions	4 wards	3 wards	1 Cooperatives Indaba, 4 wards information sharing sessions	2 wards	Community Services Executive Manager	
			2. Develop a database for Cooperatives	Database developed	Monthly Reports	n/a	None	Database developed	Develop and distribute a database template to Wards	7 wards Database completed	14 wards database populated	Monitoring of database	Community Services Executive Manager		
		2. Promote and support smmes	1. Business Imbizo, and information outreach programmes	Business Imbizo, and information sharing sessions conducted	Monthly Reports	130 000	None	1 Business Imbizo, business outreach to all wards	4 wards	3 wards	3 wards	3 wards	Community Services Executive Manager		
			2. Develop a database of smmes	Coordinated development	Monthly Reports	None	None			Monitoring	Monitoring	Monitoring	Community Services Executive		
			Forge partnership with institution of higher learning towards research	Findings of the research	Monthly Reports	None	Unknown		Research underway	Progress towards research	Research complete	Implementations based on results	Community Services Executive Manager		
			with institution of higher learning towards research	Findings of the research	Monthly Reports	None	Unknown		Research underway	Progress towards research	Research complete	Implementations based on results	Community Services Executive Manager		
	2. Develop a database of smmes	Database developed	Monthly Reports	n/a	None	all smmes database developed	Develop a database template & distribute to Wards	7 wards Database completed	14 wards database populated	Database continuously updated & monitored	Community Services Executive Manager				
	Resuscitate NLM agricultural sector	Support emerging farmers & improve the quality of livestock	1. Develop a database of farmers	Farmers database developed	Monthly Reports	n/a	None	Database of farmers developed	Develop a database template & have meetings	7 wards Database completed	All Wards Database Completed	Database monitored	Community Services Executive Manager		
			2. Support & provision of necessary Infrastructure	Infrastructure provided	Monthly Reports	1000 000	9 projects	9 projects	2 projects	2 projects complete	3 projects completed	2 projects completed	Community Services Executive Manager		
			3. Provide production inputs	Production inputs provided	Monthly Reports	500 000	15 projects	15 projects	4 projects	4 projects	5 projects	2 projects	Community Services Executive Manager		
	Attract tourists in	1. Marketing NLM as a tourist destination	1. Branding & Marketing material	Marketing material	Monthly Reports	150 000		Ngqushwa visitors guide in place	developed and distributed	brochures developed	tourism signage	Distribution of material	Continous distribution	Services Executive	
			2. Expose local product owners to Local and International exhibitions	No of festival exposed to	Monthly Reports	source funding		4 Festivals attended Grahamstown, Macufe, Buffalo City Carnival, Mbashe Beach Festival	4 Festival	1 Festival	1 Festival	1 Festival	1 Festival	Community Services Executive Manager	

NLM		3. Support tourism and hospitality product owners	training support provided	Monthly Reports		50 000		24 product owners trained	24 product owners trained further	service provider appointed	training completed	monitoring	continous monitoring	Community Services Executive Manager
	2. Revive and maintain heritage sites and hiking trails	Provision of infrastructure	Infrastructure provided	Monthly Reports		300 000		24 heritage sites	4 heritage sites	1 heritage site	1 heritage sites	1 heritage site	1 heritage site	Services Executive Manager

KPA 3: GOOD GOVERNANCE

Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	Required Funding		Annual Target	baseline	KPA Weight				Indicator custodian		
										Quarterly Targer 2011/2012						
										30 Sep	31 Dec	31 mar	30 June			
Good governance	Enhancement of public participation	1. Provision of local democracy through encouraging the involvement of communities and community organizations in matters of local government	Embarking on Imbizo's and roadshows	Number of imbizo's and roadshows held	Quaterly reports	R 470,000.00		4 Imbizo and roadshows	Unknown		1	2	3	4	MM	
			Strengthening of existing ward centres to be fully operational	Existing ward centres operational	Quaterly reports		R 250,000	Operational ward centres	Unknown	Existing ward centres secured	Existing ward centres equipped	Existing Wards functional	Report on ward centres			Executive Manager Corporate Services
	To promote good external relations and give expression to the concept of co-operative governance.	Implementation of intergovernmental and inter municipal relations programme.	Functioning of IGR and IRR	Number of meetings held	Quaterly reports		R 350,000	4 IGR Meetings	4 IGR meetings and no IRR		1	2	3	4	MM	
	To provide quality assurance on Ngqushwa internal controls and governance on an ongoing basis	Conduct Internal audits	Risk based audit	Audit reports	Quaterly reports		R 250,000	7 Audit Reports and Annual audit Plan	None	Annual Audit plan and 1 Audit report						
			Reviewed reports by audit committee	Number of meetings held	Quaterly reports		R 580,000	4 Audit Committee Meetings	None		1	2	3	4	MM	
	Enhance communication in all Ngqushwa programmes	Facilitate strategic interactions/ engagement with Ngqushwa communities in regard to all council	Establish mechanism for council activities	Number of programmes communicated	Quaterly reports		150 000	7 Programmes communicated	Newsletters, website, posters		1	3	5	7	MM	
	Legal compliance	Implementation of communication strategy	Implementation of communication strategy	% of programmes implemented	Quaterly		None	80% of Communication strategy implemented and Approved communication strategy	Draft strategy	Approval of communication strategy		30%	50%	80%	MM	
	Ensure institutional plans, programmes and projects impact on youth disabled women, children, elderly, and other vulnerable groups	Mainstreaming of special programmes	Develop a policy	Adopted policy	Quaterly Reports		None	Policy Adopted	Unknown	Situational analysis report		Draft policy	Adopted policy	Implementation	Executive Manager Community Services	
To ensure councillors are fully capacitated to deliver on their mandate	Facilitate training of S79 and S80 committees	Organise trainings.	Number of trainings held	quaterly reports		R400,000.00(for the institution)	4 trainings on S79 and S80 committees	1 committee trained	1 training		2	3	4	Executive manager corporate Services		

KPA 4: FINANCIAL MANAGEMENT AND VIABILITY

Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	Required Funding		Baseline	Annual Target	Quarterly Target 2011/2012				Indicator custodian
										Quarterly Target 2011/2012				
										30 Sep	31 Dec	31 mar	30 June	

Financial Services- Management/Income &Expenditure	To ensure that Ngqushwa Municipality is financial viable	Improvement of the billing collection rate	Customer data verification	% of verified customers	Bi annual Report			Age analysis 2011/12	100%		50%		100%	CFO
			Implementation of accurate billing system	Amount billed vs amount collected	Monthly reports	None		Age analysis 2011/12	80%	25%	45%	60%	80%	CFO
			Implementation of Credit control policy	% on revenue collected	Monthly reports	None		10%	30%	10%	15%	20%	30%	CFO
	Ensure clean Audit by 2012	1.Proper record keeping.	Avail all information requested for Audit purposes	%Reduction on number of queries as far as the documentation	Monthly reports	None		09/10Audit Report	100%	50%	75%	100%	100%	ALL HOD's
		2. Capacity building	Training of personel	Number of trainings held	Quaterly reports	R750,000.00		5	7	2	1	2	2	All HOD's
		3.Develop action plan and implement	Developed Audit action plan	Developed action plan	Monthly Reports	None		2010/2011 action plan	Clean Audit Report		Action plan developed and implemented	Progress on Implementation	Progress on Implementation	All HOD's
	To ensure sound and sustainable municipal finances	1.Development of the budget according to national treasury regulations	Development of budget interms of applicable legislation	approved budget	Quaterly reports	None		12/13 Budget	Approved Budget	Process plan adopted	Progress report on the process plan and budget adjustment	Draft Budget	Approved Budget	CFO
		2. Ensure all invoices are paid in within 30 days of receipt in line with circular 49 of MFMA	Implementation and maintainance of invoice register	updated register and monthly reports	Monthly Reports	None		Register is in place	12	3	6	9	12	CFO
	To ensure sound and sustainable management of the financial affairs of the municipality in line with national and provincial norms and standards	To maximise the expenditure of all funds	Implement and monitor the regulations.	% of MIG funding Spent,% of funding MSIG,FMG spent,% of LED funding Spent, % of IDP funding spent	Quaterly reports	R, 17 257 000 R 3.5m,R790,000, R1 450,000.00		100%	100%	25%	50%	75%	100%	All HOD's
				% of Internal capital funding	Quaterly reports	R11m		75%	100%	20%	50%	75%	100%	All HOD's
To ensure Ngqushwa Municipal Assets are adequtely managed	To ensure proper management of the property assets.	Management of Assets	% of managed properties	quaterly reports	None		Analysis Report,	100%		30%	60%	80%	100%	CFO

KPA 5: INSTITUTION AND ARRANGEMENT

Development	Objective	Strategy	Departmental Activity	Indicator	Measurement Source	Required Funding	Annual Target	Baseline	KPA Weight				Indicator custodian
									Quartely Targets 2011/2012				
									30 Sep	31 Dec	31 mar	30 June	
Municipal Governance	To ensure compliance with applicable legislation, policies and procedures and on going basis	1. Facilitate and coordinate the development of municipal by-laws	Development of new by-laws	Approved by-laws	Quaterly reports	Internally	New by-law approved	Unknown	Analysis report	Draft by-laws	Draft by-laws	Approved by-laws	Executive Manager Corporate Services

			Development and review of policies	Policies developed and adopted	Quarterly reports	R50,000.00		12 Policies Developed	Policies exists	3	6	9	12	Executive Manager Corporate Services
		3. Review and development of intergrated development plan	Develoment of IDP	Approved IDP	Annual	R542,000.00		2012/20113 IDP	11/12 IDP	Process plan in place	Situational analysis report	ldp DRAFT	Final IDP	MM
		4. Operationalised performance management system	Review performance management framework.	Reviewed adopted Framework	Annual	R165,000.00		Approved PMS Framework	pms framework	Action plan developed	Identification of gaps	Draft frame work adopted	Adopted	MM
			Conduct performance assesment	Performance assesment reports	quarterly reports	None		4 Quartely Performance Reports	Annual performance report		1	1	1	All HOD's
		6. Development of Annual Report.	Consolidation of annual report	Adopted annual report	Annual	None		Annual Report 10/11	09/10 Annual report	Develop action plan	Draft 10/11 annual report		Distribution of 09/10 annual report	MM
		7.Compliance with code of conduct of councillors.	Assesment of the compliance	Report to council	quarterly reports	None		Assesment Report	Unknown	Assesment report	Assesment report	Assesment report	Assesment report	MM
Sector Plan Development	To ensure development of each sector plan per priority need identified	1. Cordinate development of sector plan	Developmet on analysis report	Sector plan reprots	quarterly reports			New sector Plans adopted	10/11 IDP sector plan chapter	Assesment report	Assesment report	Assesment report	Assesment report	All HOD's
Record Management	To achieve centralisation of records keeping and improved record management processes and procedures by 2012 in line with the archives act.	1.Development of the file plan	Develpment of file plan	Approved File plan	quarterly reports			File Plan	Outdated	Review propoosal submitted to achivist	Approved file plan	Implementation & monitoring	Implementation & monitoring	Executive Manager Corporate Services
		2.Operationalised document management system both eletronical and manual	Upgrading of document management system	IMiS operational	quarterly reports			Electronic Document Management system operational	IMS non functional	Training of users and implementation	Training of users and implementation	System implementation and reportiong	System implementation and reportiong	Executive Manager Corporate Services
Risk Management	To have a enterprise wise risk management by 2011	Reduction of risk impact	Develop Risk management strategy	Strategy	quarterly reports			Risk Management Strategy Adopted	None	Risk Register assesment	Draft Strategy	Adoption of the strategy	Implementation	MM
Human Resource Management	Improve HR relations institutionally	1.Development and implementation of HR strategy	Developed strategy	Stategy Implemented	quarterly reports			HR strategy adopted	NONE	Draft adopted	implementation	Report on implementation	Report on implementation	Executive Manager Corporate Services
		2. To have a functional labour forum	LLF meetings to seat as scheduled	LLF minutes	quarterly reports	None		6 LLF meeting held	LLF structure in place		1	3	5	6
	To ensure compliance with the skills requirements of Ngqushwa Municipality	1. Provide training for councillors and officials	Implementation of work skills plan	% of training held	quarterly reports	R400,000.00		100% training on the WSP conducted	WSP in place		30%	50%	80%	100%
		2. Evaluation of training impact.	Distribution of evaluation forms	% of training impact responses recieved	Quarterly reports			100% distribution of valuation forms	None	Distribution of valuation forms, and assesment of impact	Report of impact of training intervntions	Report of impact of training intervntions	Report of impact of training intervntions	Executive Manager Corporate Services
Information Management	To provide information Technology governance	1.Assestment of all the existing IT systems	To conduct assesment	Assesment report	Quarterly reports	None		Assesment Report	None	Assesment completed	Imp lementation	Imp lementation	Imp lementation	Executive manager Corporate
		2.Develop IT policies	Development of IT Policy	IT policy developed	Quarterly reports	None		IT Policy Adopted	None	Draft Policy in place	Adopted policy	Implementation & Reporting	Implementation & Reporting	Implementation & Reporting
Security Services	Ngqushwa assets councillors and staff are adequately secured	1. Provision of adequate security services for Ngqushwa councillors and officials	Close monitoring on security.	Number of incidents reported	Quarterly reports			4 incidents reports	Securities in place	Reports on incidents	Reports on incidents	Reports on incidents	Reports on incidents	Executive Manager corporate services
	efficient of Ngqushwa Local Municipality's resources	1. Review telephone usage policy	Implementation of telephone policy	Policy in place	Quarterly reports			Approved telephone policy	Policy in place	Draft Reviewed Policy and HOD approval	Council Approval	Implementation	Implementation	Executive Manager Corporate Services

Councill Support	To coordinate and schedule statutory and other business	1.Develop council calendar	Develop council calendar	Councill calendar	Annual	None		2012 Calendar year	2011 Calender		Adopted calender	Implementation	Implementation	Executive Manager Corporate Services
Sport Development	To promote different sporting codes in the municipality by 2012	1.To develop a programme on sport activities.	Develop a programme and implement	Developed programme	Quaterly reports			Draft Programme and implemented programmes	Mayors cup programme	Draft programme in place	Imp lementation	Implementation	Implementation	Executive Manager Community Services