



2011/2012

INTSIKA YETHU MUNICIPALITY SDBIP

SERVICE DELIVERY
AND BUDGET
IMPLEMENTATION
PLAN.

17 JUNE 2011



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Table of Contents

1. Introduction
2. Legislative framework
3. Conceptualisation of Intsika Yethu's SDBIP
4. SDBIP as a monitoring and a reporting tool
5. Principles underpinning our SDBIP
6. Conclusion
7. Approval

Annexure

- Annexure A: Monthly Projections of Revenue by Source
- Annexure B: Monthly Projections of Operational Expenditure by Vote
- Annexure C: Monthly Projections of Capital Expenditure by Vote
- Annexure D: Quarterly Targets and Performance Indicators of Intsika Yethu Clusters viz;
Finance and Administration Cluster, Social Cluster ,Economic Development and Planning
Cluster and Infrastructure and Planning Cluster

1. Introduction

The development of the Service Delivery and Budget Implementation Plan (SDBIP) is a legislative requirement under the Municipal Finance Management Act, Act No. 56 of 2003 and gives effect to the municipality's Integrated Development Plan (IDP) and Annual Budget.

The SDBIP interprets the five year IDP into a twelve month contract between the Administration, Council and Community, expressing the goals and objectives set by the council as quantifiable outcomes to be implemented by Municipality's Administration for the period starting from 01 July 2011 to 30th June 2012. It includes the service delivery targets and performance indicators for each quarter which should be linked to the performance agreements of the senior managers. These are integral to the implementation and entrenchment of our performance management system.

The SDBIP therefore facilitates oversight over financial and non-financial performance of the municipality and allows the Municipal Manager to monitor the performance of the Section 57 managers, the Mayor and Council to monitor the performance of the Municipal Manager, and the Community to monitor the performance of the Council.

The SDBIP gives effect to the IDP and the budget of the municipality. It fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP. The Intsika Yethu's SDBIP 2011/12 therefore, will not only ensure appropriate monitoring in the execution of Municipality's budget, but will also serve as the kernel of annual performance contracts for Senior Management and provide a foundation for the overall annual and quarterly organization's performance for the 2011/12 financial year.

2. Legislative framework

Section 1 of the Municipal Finance Management Act (MFMA) No. 56 of 2003 defines the "service delivery and budget implementation plan" as the detailed plan approved by the mayor of the municipality in terms of Section 53 (1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget and which must include the following:-

- a) Projections of each month -
 - I. Revenue to be collected, by source; and
 - II. Operational and Capital expenditure by vote;
- b) Service delivery targets and performance indicators for each quarter; and

- c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c).

The MFMA requires that municipalities develop a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

In terms of Section 53 (1) (c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget. Additionally, the Executive Mayor must ensure that the revenue and expenditure projections for each month and service delivery targets and performance indicators as set out in the SDBIP, are made public within 14 days after their approval.

3. Conceptualisation of Intsika Yethu's SDBIP

The Intsika Yethu's SDBIP has been conceptualised as a layered plan, with consolidated service targets and quarterly to annual deadlines and linking those targets to Senior Management. The top level SDBIP therefore includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community. These are drawn from IDP programmes, services and activities that are relevant to each specific department as well as statutory requirements that each department is responsible for. The SDBIP therefore is the key mechanism for implementing and monitoring the different responsibilities and targets each department must fulfil in meeting service delivery needs provided to the community. It is therefore an implementation tool of the Council that gives effect to IDP and Budget.

In terms of the SDBIP concept, information will be gathered regularly on all projects being implemented and reported by field workers to relevant managers who must in turn analyse, quality assure and prepare and reports for monthly management meetings based on the information received.

The capital budget for the current financial year is broken down into the strategic focus areas and objectives in the IDP, providing the first level of linkage between the IDP and the budget. The projected monthly cashflow is broken down into revenue by source and expenditure and budget by department.

The Municipal Manager's scorecard represents the consolidation of all Municipality's detailed performance indicators and service delivery targets as contained in each Department's SDBIP. The Council, Community and Stakeholders can review these targets and performance in achieving them.

4. SDBIP as a monitoring and a reporting tool

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal Administration. Various reporting requirements are outlined in the MFMA and both the Mayor and the Accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which the MFMA requires. These reports then allow the Council to monitor the implementation of Service Delivery Programs and Initiatives across the Municipality boundaries.

1. Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the **Accounting Officer** of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- (i) actual revenue, per source;
- (ii) actual borrowings;
- (iii) actual expenditure, per vote;
- (iv) actual capital expenditure, per vote;
- (iv) the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- (b) any material variances from the service delivery and budget implementation plan and;
- (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

2. Quarterly Reporting

Section 52 (d) of the MFMA compels the **Mayor** to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

3. Mid-year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The **Accounting Officer** is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the Service Delivery and Budget Implementation Plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and,
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds Intsika Yethu Local Municipality accountable to the community.

5. Principles underpinning our SDBIP

Intsika Yethu commits to the following key principles in its implementation of the SDBIP. That the process:

- Must be developmental in nature, not intended to be punitive by any means.
- Must be used as a management tool and incorporated into existing ways of managing performance in the municipality.
- Measurement must be based on clearly defined targets and agreed timeframes.
- Must align strategic organisational development goals and budget prioritisation linked to community needs and resource constraints.
- Must provide for measurement of progress against IDP commitments
- Only focus on budgeted projects
- Must ensure measurement of performance against National KPIs
- Must promote use as an early warning system
- Must focus on outcomes (development impact achievements)
- Must provide clarity to all employees on their role in the achievement of municipal and departmental targets.

Annexure A

Monthly Projections of Revenue by Source

Monthly Projections of Revenue by Source	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
	Rev R'000	Rev R'000	Rev R'000	Rev R'000	Rev R'000	Rev R'000	Rev R'000	Rev R'000	Rev R'000	Rev R'000	Rev R'000	Rev R'000
Property rates.	136,055	273,011	1,094,747	273,011	273,011	273,011	273,011	136,055	136,055	136,055	136,055	136,055
Property rates-penalties imposed and collection charges.	21,250	21,250	21,250	21,250	21,250	21,250	21,250	21,250	21,250	21,250	21,250	21,250
Refuse removal from tariff billings	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,337
Grants	37,069				35,925				33,635			
Interest and investment income	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
Rent of facilities and equipment	1,833	1,833	1,833	1,833	1,833	1,833	1,833	1,833	1,833	1,833	1,833	1,837
Interest earned from outstanding debtors	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000

Traffic fines	8,333	8,333	8,333	8,333	16,666	24,999	24,999	16,670	24,999	24,999	16,670	16,666
Fines for late payment	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250
Licences and permits	0.00	0.00	0.00	0.00	6,568	9,569	5,580	9,465	11,465	18,420	22,030	24 098
Income from agency services	743,230	743,230	743,230	743,230	743,230	743,230	743,230	743,230	743,230	743,230	743,230	743,230
Total Revenue by source												

Annexure B

Monthly Projections of Operational Expenditure by Vote

Vote no.	Project name	Total Operational Budget	Projected expenditure- 1 st Quarter			Project expenditure-2 nd Quarter			Project expenditure-3 rd Quarter			Project expenditure-4 th Quarter		
			July	August	September	October	November	December	January	February	March	April	May	June
	Employee costs	80,725,893	3,166,23	3,166,23	3,166,23	3,166,23	3,166,23	3,166,23	3,166,2	3,166,23	3,166,2	3,166,2	3,166,2	3,166,23
	Salaries councillors		1,051,21	1,051,21	1,051,21	1,051,21	1,051,21	1,051,21	1,051,2	1,051,21	1,051,21	1,051,2	1,051,2	1,051,21
	General exp		25,097,08	25,097,0	25,097,0	25,097,0	25,097,0	25,097,0	25,097	25,097,0	25,097,0	25,097,	25,097,	25,097,0

Annexure C

Monthly Projections of Capital Expenditure by Vote

Vote no.	Project name	Total Capital Budget	Projected expenditure- 1 st Quarter			Project expenditure-2 nd Quarter			Project expenditure-3 rd Quarter			Project expenditure-4 th Quarter		
			July R'000	August R'000	September R'000	October R'000	November R'000	December R'000	January R'000	February R'000	March R'000	April R'000	May R'000	June R'000
		39,700.00												
	Waste Mngmnt		183,333	183,333	183,333	183,333	183,333	183,333	183,333	183,333	183,333	183,333	183,333	183,333
	Shearing shed							350,000			195,000	105,000		
	Wool Improvement							100,000			100,000			
	Mtshanyana dryland							600,000			500,000			
	Mahlubini dryland							400,000			200,000			
	Intsika grain							100,000						
	Bolana Diversification							883,824	883,824					
	Hydroponics							100,000			100,000			
	Farmer's day										50,000			
	Farmers Training							50,000						
	LTO				40,000			20,000			20,000			
	Lubisi Dam				400,000			300,000			300,000	200,000		
	Marketing				50,000			250,000			100,000	100,000		
	Tourism SMME Support										100,000			
	Income Generating Programmes							100,000			100,000			

Vote no.	Project name	Total Capital Budget	Projected expenditure- 1 st Quarter			Project expenditure-2 nd Quarter			Project expenditure-3 rd Quarter			Project expenditure-4 th Quarter		
			July R'000	August R'000	September R'000	October R'000	November R'000	December R'000	January R'000	February R'000	March R'000	April R'000	May R'000	June R'000
	Institutional structure Support				170,630			59,000			99,132	130,240		
	Operating & maintenance of Community lighting				150,000			250,000						
	Rehabilitation of Storm water infrastructure				200,000			300,000			500,000			
	Workshop&stores													
	Street scapping							150,000			550,00			
	Office Tsomo Unit				200,000			550,000						
	Inter Modal Facilities				1,700,00									200,000

Annexure D

QUARTELY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

Finance, Governance & Admin Cluster

KPA OBJECTIVE: Financial Viability, Effective budget expenditure and financial management, GRAP compliance, Compliance with MFMA, Credit control measures debt collection, complying with legislation, appropriate by-laws, Internal Audit and risk management, Effective public participation, Improved communication, Management in terms of Batho Pele principles.													
CLUSTER KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Financial Reporting	Preparation of annual financial statements for auditing.		To improve financial reporting.	By preparing regular monthly and quarterly reports that are compliant with MFMA.	Prepared monthly section 71 reports. (12 reports)	Previous year's monthly reports.	Credible Annual Financial Statements prepared in house.	Submitted reports to council and national treasury	Submitted reports to council and national treasury	Submitted reports to council and national treasury	Submitted reports to council and national treasury	Copy of the reviewed financial statements Copy of Treasury returns	CFO
	Project Budget							R50 000.00					
	Installation of Integrated IT system		To ensure accurate billing system for Revenue and financial reporting	By complying fully with GRAP reporting formats by end of 2011 financial year	Financial System that is GRAP compliant.	GRAP implementation plan in place.	Accurate billing system for Revenue and financial reporting	Pastel system has now been implement and Draft financial statements completed	Financial statements completed	Monthly management reports generated which are in compliant with GRAP	Monthly management reports generated which are in compliant with GRAP	Integrated I.T system will be in place	CFO
									R75 000.00	R75000.00	R75000.00	R75000.00	

KPA OBJECTIVE: Financial Viability, Effective budget expenditure and financial management, GRAP compliance, Compliance with MFMA, Credit control measures debt collection, complying with legislation, appropriate by-laws, Internal Audit and risk management, Effective public participation, Improved communication, Management in terms of Batho Pele principles.													
CLUSTER KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Prepare, adjust and monitor implementation of budget for 2011/12		To produce budgets and manage expenditure effectively	By developing budget related policies in line with circular 51	None overspending and under spending on both capital and operating budget by all departments.	Departments either overspend or under spend on both operating and capital budgets.	Departmental spending that is in line with the Municipal budget.	Departmental Quarterly report to be generated to monitor spend	Departmental Quarterly report to be generated to monitor spend	Departmental Quarterly report to be generated to monitor spend	Departmental Quarterly report to be generated to monitor spend	Departmental Monthly and Quarterly report to be generated to monitor spend.	CFO
Budget & Expenditure	Develop GRAP compliant asset register		To ensure that all the Municipal assets are correctly classified and corrected in the asset register	Compiling directive 4 implementation plan	GRAP 17 checklist for asset register	Last year's asset register is in place	GRAP compliant asset register	Gathering of info & procurement processes.	Evaluation of assets	Consolidated GRAP compliant asset register	GRAP compliant asset register	Compliant GRAP 17 Asset register	CFO
	Project Budget							R25 000.00	R25000.00	R25000.00	R25000.00		
	Unqualified Audit opinion.		To improve audit outcomes of municipality by 2011/12	By developing an action plan to deal with Audit queries for last year:2010/11	Audit action plan.	Disclaimer	Unqualified Audit opinion.	Implemented audit action plan.	Implemented audit action plan.	Unqualified audit opinion.	Maintained unqualified status.	Unqualified Audit opinion.	CFO
	Project budget							R60 000.00					

KPA OBJECTIVE: Financial Viability, Effective budget expenditure and financial management, GRAP compliance, Compliance with MFMA, Credit control measures debt collection, complying with legislation, appropriate by-laws, Internal Audit and risk management, Effective public participation, Improved communication, Management in terms of Batho Pele principles.													
CLUSTER KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Billing and Revenue	Indigent Support		To provide indigent support to qualifying households by 2011/12.	By launching indigent support campaign and registration drive.	No. of indigent households to receive support.	Currently there are no indigent households who have applied for support and who are not receiving such support	100% of all households who applied for support to be receiving it.	100% Advocacy and verification of indigents Information disseminated.	Processing of applications and implementation	Implementation	Implementation	Accurate indigent register and Chris Hani DM report on water consumption	CFO
	Project Budget							R1500 000.00	R1500 000.00	R1500 000.00	R1500 000.00		
	Revenue enhancement strategy		To increase municipal revenue and maintain health cash flows.	By developing and implementing effective revenue raising and collection strategies (e.g. debt collection)	Collection rate increased to 80% by 2012.	40% collection rate.	80% collection on a monthly billings and 50% on long outstanding debtors.(with the assistance of debt collection)	80% collection	80% collection	80% collection	80% collection	Report on actual collection. Strategy/ plan in place	CFO
				By managing cash flows, creditors and debtors effectively to prevent dysfunction and collapse of the institution	Creditors paid within 30 days	Currently other department are holding on to service providers invoice resulting in late payment of service providers	Correct monthly cash flow projections.	Correct monthly cash flow projections.	Correct monthly cash flow projections.	Correct monthly cash flow projections.	Correct monthly cash flow projections.	Report Positive Bank balance	CFO

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CLUSTER KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			To maintain positive working capital (liquidity)	By implementing a prudent cash flow management.	Ensuring a constant ratio of 2:1	Currently the ration is 1:1	A ratio of 2:1	A ratio of 2:1	A ratio of 2:1	A ratio of 2:1	A ratio of 2:1	Section 71 report that maintains ratio analysis as 2:1	CFO
					Ensuring that under-spending/ over-spending on both Capex and Opex is maintained at 100%.	Capex: 105 Opex : 105%	100% achievement in implementation of Capex and Opex budgets.	100%	100%	100%	100%	Report that shows spending patterns on both Opex and Capex	CFO
					Ensuring 100% receipt of gazetted allocations to IYM .	100% of receipt of gazetted DORA allocation in 2011/12	100% receipt of gazetted allocations.	25%	50%	75%	100%	Proof of reconciled receipts. In a form of a Gazette	CFO
			To develop/ review of budget related policies in line with circular 51	By developing an effective debt and cash flow management strategy	Documented Strategy developed.	Strategy needs review	Strategies adopted	Draft strategy in place	Final draft	Strategy adopted and implemented.	Strategy adopted and implemented.	Adopted strategy & Implemented	CFO

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								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			To implement and evaluate valuation roll	By conducting supplementary evaluation and producing a Valuation Roll in line with Property Rates Act	Supplementary Valuation	General valuation	Supplemental valuation roll	Implementation of valuation roll	Implementation of valuation roll	Implementation of valuation roll	Implementation of valuation roll	Valuation roll in place and implemented (SV2)	
			Revise tariffs in line with the Property Rates Act + Budget policy	By producing, implementing and revising tariffs in line with 2011/12 budget	tariff policy revised by April 2012	Budget process plan	Introduction of tariff policy	Implement tariff policy	Implement tariff policy	Implement tariff policy	Implement tariff policy	A revised and approved tariff policy in place Implement tariff policy	CFO
Functional SCM Policy and Procurement System	SCM Policy review and implementation		To review SCM policy and improve its implementation plan.	By improving lag times on the sitting of the Bid Committees and ensure efficient and seamless implementation of Supply Chain policy.	Implemented SCM policy with clear schedule/ time table of sittings of relevant Bid Committees.	Policy not addressing all the dynamics of procurement of goods and services. Bids Committees sit intermittently with no scheduled time frames.	Developed SCM plan with clear schedule of sittings of various Bid Committees.	Review SCM Policy and develop implementation plan/framework to guide procurement activities.	Workshop on the revised policy and development of seamless SCM implementation plan.	Implementation of the plan	Implementation of the plan	SCM implementation plan in place	CFO

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CLUSTER KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Good governance	Risk management		To ensure that all identified risk within the municipality are successfully mitigated.	By developing and implementing risk mitigation plan.	All identified risks are successfully mitigated.	Audit /Internal response plan in place.	All identified risks successfully mitigated. Development s of a risk register.	25% of all identified risks addressed.	50% of all identified risks addressed.	75% of all identified risks addressed.	100% of all identified risks addressed.	Proof of implemented risk plan.	Municipal Manager
			Enhance capacity of IYM to detect and compact fraud and corruption.	Development of fraud prevention strategy and whistle blowing policy	Implementation of comprehensive anti-corruption strategy.	Municipality have fraud prevention policy.	Review of fraud and anti corruption policy.	Implementati on of fraud and anti corruption policy	Implementation of fraud and anti corruption policy	Implementation of fraud and anti corruption policy	Implementati on of fraud and anti corruption policy		Municipal Manager

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								Quarter 1	Quarter 2	Quarter 3	Quarter 4	Evidence	
	Community Participation (Office of the Speaker).		To ensure more effective community consultation & participation in municipal affairs.	By establishing and strengthening public participation unit that will support ward committees	All ward committees meet at least 4 times a year and at least form a quorum.	Majority of ward committees are not functional	All ward committees in their respective wards meet at least 4 times a year and at least form a quorum.	Support ward committees by attending meetings, formulating reports and ensuring that issues raised are channelled to structures of Council.	Support ward committees by attending meetings, formulating reports and ensuring that issues raised are channelled to structures of Council.	Support ward committees by attending meetings, formulating reports and ensuring that issues raised are channelled to structures of Council.	Support ward committees by attending meetings, formulating reports and ensuring that issues raised are channelled to structures of Council.	Minutes and attendance registers of meetings held.	Municipal Manager.
	Project Budget							R25 000.00	R25 000.00	R25 000.00	R25 000.00		
			To ensure more effective community consultation & participation in municipal affairs.	By supporting public participation on IDP and budget processes.	Collected community needs in order of preference in all wards.	Process of collecting and collating community needs in place.	All wards are visited to evaluate service delivery (in terms satisfaction) and collect community needs.	Community needs collected and other spheres of government interventions assessed.	Collating and analysis of community needs. Develop programmes, projects, strategies to respond to community	Draft IDP and budget.	Community Roadshows to present draft IDP and budget	Document Report of community needs and IDP document.	Municipal Manager.
									R50 000.00	R50 000.00	R100 000.00		

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								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			Assessment of Customer satisfaction both internal and external	By conducting Customer Satisfaction Survey	Assessment and analysis of customer satisfaction survey conducted in 2010/11 financial year	Non understanding of satisfaction of customers on the services provided by the municipality.	Developed plan on recommendations and gaps identified in the satisfaction survey.	Customer satisfaction report completed.	Analysed and alignment of customer inputs and development of programme of action.	Implementation of recommendations from Customer satisfaction report.	Monitor and evaluate implementation	Customer satisfaction report	Municipal Manager
	Project budget												
			To ensure full participation of youth to Mayor's cup	By lobbying the youth to participate in the Mayor's cup and establishing local teams per ward	Institution's Mayor's cup done yearly with all wards participating.	Mayor's cup mobilised to all wards	All registered local teams across ward competes on the Mayor's cup	Roadshows, awareness on concept document and registration of local teams.	Kick off (in the point system form).	Kick off (in the knockout stages).	Mayor's cup presentations	Mayor's cup Presented kits(jerseys) to winning teams	Municipal Manager
	Project budget							R50 000.00	R100 000.00	R100 000.00	R100 000.00		
	Community Consultation, Awareness and Participation		To ensure effective functioning of Ward Committees	By reviewing existing policy framework to ensure that it supports functional ward committees.	Ward Committees are restructured and functioning according to the refined model.	Policy on establishment and functioning of ward committees in place	Functional trained Ward Committees.	Election and induction of ward committees.	Training of ward communities	Monthly meetings of ward committees	Monthly meetings of ward committees	Attendance register and minutes of quarterly ward meetings.	Municipal Manager
	Project budget								R150 000.00	R50 000.00			

KPA OBJECTIVE: Financial Viability, Effective budget expenditure and financial management, GRAP compliance, Compliance with MFMA, Credit control measures debt collection, complying with legislation, appropriate by-laws, Internal Audit and risk management, Effective public participation, Improved communication, Management in terms of Batho Pele principles.													
CLUSTER KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	Evidence	
			To ensure synergy between Ward Committees, CDW'S and Ward Councillors	Strengthen the relationship between Ward Councillors, CDW'S and Ward Committees.	There is at least one ward committee meeting per quarter in each ward.	There has been inconsistent, limited engagements with communities..	All Ward Councillors have an annual itinerary for community engagements .	Each ward Councillor convenes at least one community meeting per quarter supported by public participation unit.	Each ward Councillor convenes at least one community meeting per quarter supported by public participation unit.	Each ward Councillor convenes at least one community meeting per quarter supported by public participation unit.	Each ward Councillor convenes at least one community meeting per quarter supported by public participation unit.	Attendance register and minutes of quarterly ward meetings	Municipal Manager
			Strengthen working relationship between Mayor, stakeholders and public	By ensuring dedicated conversations between Mayor, stakeholders and public.	Properly structured meetings of stakeholders chaired by Mayor.	The municipality's IDP outreach programme is not properly structured to reach all stakeholders.	Dedicated conversations between Mayor and all stakeholders.	Mayors conversations with stakeholders through Imbizo's, Lekotla's and IGR	Mayors conversations with stakeholders through Imbizo's, Lekotla's and IGR	Mayors conversations with stakeholders through Imbizo's, Lekotla's and IGR	Mayors conversations with stakeholders through Imbizo's, Lekotla's and IGR	Minutes and attendance register	Municipal Manager.
			Assessment of the Customer Satisfaction	By conducting Customer Satisfaction Survey	Assessment on the Customer satisfaction conducted.	No understanding of satisfaction of municipal customers.	Customer satisfaction survey complete	Customer Satisfaction Report	Analyse customer inputs on the report and develop programme of action.	Implementation of the recommendations from the Customer Satisfaction report.	Monitor and evaluate implementation.	Customer satisfaction report	Municipal manager

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								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Institutional Structures		Strengthen the Oversight role of Council.	By developing schedule of Mandate Committee Meetings.	At least four Oversight Committee reports submitted to Council	Schedule of Mandate Committees not adhered to most of the times.	Schedule of mandate committee meetings developed and adhered to.	At least one Oversight meeting per quarter.	At least one Oversight meeting per quarter.	At least one oversight meeting per quarter.	At least one oversight meeting per quarter.	Oversight reports	Municipal Manager
			Integration of Community Development Workers in the affairs and operations of the Municipality	Lobby the department based on integration model to be adopted by the municipality.	Community Development Workers actively involved in operation of the municipality.	Currently the CDW'S are managed directly from Bisho, with minimal or no involvement from the IYM in their day to day activities. This has often led to tensions between the CDW'S and the ward Councillors.	Annual operational plan for CDW'S developed.	Signed MoU between DLGTA and Intsika Yethu Municipality	Implement annual operational plan.	Implement annual operational plan.	Implement annual operational plan.	CDW operational plan in place.	Municipal Manager.
			Strengthen the oversight role of the Council.	By ensuring that all committees sit for their meetings as per the approved calendar of meetings	Council meets the minimum statutory requirements for meetings.	Scheduled standing committee meetings not adhered to.	Council to meet the prescribed number of meetings per Council calendar.	Scheduled standing committee meetings adhered to.	Scheduled standing committee meetings adhered to.	Scheduled standing committee meetings adhered to.	Scheduled standing committee meetings adhered to.	Reports and minutes of meetings.	Municipal Manager

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								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			Establish SPU structures in various SPU programmes	By establishing SPU structures in all wards	By having functional SPU structures.	SPU structures not functional	Establish SPU structures in all wards	Review existing structures to identify gaps.	Induction of new structures and work shopping them.	Monitoring the functioning of the SPU structures	Monitoring the functioning of the SPU structures	SPU Structures register and reports	Municipal manager
								R50 000.00	R50 000.00	R50 000.00	R50 000.00		
	Implementation of policies and systems		Implement systems to improve customer care and interface.	By developing a system/framework governing the handling of complaints and petitions.	Documented and publicised system for handling community complaints and petitions.	Currently there is no formal structure for submission of complaints and petitions.	Active interaction with the Presidential hotline and prompt (within 30 days) response to all service delivery and other related customer complaints.	Active interaction with the Presidential hotline and prompt (within 30 days) response to all service delivery and other related customer complaints.	Active interaction with the Presidential hotline and prompt (within 30 days) response to all service delivery and other related customer complaints.	Active interaction with the Presidential hotline and prompt (within 30 days) response to all service delivery and other related customer complaints.	Active interaction with the Presidential hotline and prompt (within 30 days) response to all service delivery and other related customer complaints.	Reports on number of complaints addressed.	Municipal Manager.

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								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			Implement systems to improve customer care and interface.	Implement system to improve customer care.	Institutionalisation of service standard charter.		Reconfigure the municipality's brand in line with the service standard charter.	Development of service standards charter.	Training of staff on the service standards charter.	Orientation and awareness for Intsika Yethu communities.	Orientation and awareness for Intsika Yethu communities.		Municipal Manager.
			Communication.	By developing and implementing communication strategy.	Quarterly newsletter developed and distributed to communities.	There is no communication strategy in place	Develop a communication strategy.	Issue quarterly newsletter. Website content updated regularly.	Issue quarterly newsletter. Website content updated regularly.	Issue quarterly newsletter. Website content updated regularly.	Issue quarterly newsletter. Website content updated regularly.	Communication strategy	Municipal Manager
Support to Council	Provision of administrative support to Council structures		To provide access to office support.	By supporting Councillors and Council Committees with administration and secretarial needs	Developed agendas, minutes, credentials of portfolio committees, exco and council meetings.	Schedule of meetings in place.	Developed and distributed agendas and minutes on agreed times.	At least four reports in relation to portfolio, exco and council meetings prepared.	At least four reports in relation to portfolio, exco and council meetings prepared.	At least four reports in relation to portfolio, exco and council meetings prepared.	At least four reports in relation to portfolio, exco and council meetings prepared.	Progress Report	Manager Corporate Services.
Project budget													

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								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Performance Management	Reviewal and cascading of PMS.		To prepare, implement and review PMS and sector plans	By budgeting for, developing and cascading PMS to lower levels of staff.	Implemented PMS to Senior managers and cascaded down to lower levels.	Implemented PMS to Senior Managers.	Cascaded PMS to lower levels.	Development of performance contracts for senior managers	Development of performance plans for Assistant Managers.	Training of Assistant Managers.	Quarterly evaluation and reviewal of policy and workshop on the policy.	Contracts, Plans and Reports.	Manager Corporate Services.
Project Budget								R40 000.00	R70 000.00	R70 000.00	R20 000.00		
Policies and laws	Gazetting, monitoring and enforcement of existing policies and by-laws		To develop local policies and by-laws and implement them.	By building internal capacity to enforce existing by-laws	Developed and implemented by-laws and policies.	Some by-laws and policies are in place.	Gazetted, monitored and enforced by-laws and policies.	Develop additional by-laws and develop strategy to implement existing by-laws.	Publicised by-laws for awareness and buy in.	Implement and/or enforce by-laws.	Monitor and evaluate implementation.	Progress report	Manager Corporate Services.
Project budget													
Competent and functional Admin.	Training and capacity building		To build capacity of the institution.	By ensuring that all Senior managers meets the required competency levels by 2013 in line with Treasury Regulations.	Trained Senior Managers in CPMD	Not all managers meet the required competency standards.	Capacitate two Senior managers and three middle managers to meet competence level requirement.	Registered Municipal officials in CPMD.	Facilitated attendance of classes.	Facilitated attendance of classes	Facilitated attendance of classes..	Examination results	Manager Corporate Services.
								R350 000.00					

KPA Financial Viability, Effective budget expenditure and financial management, GRAP compliance, Compliance with MFMA, Credit control measures debt collection, complying with legislation, appropriate by-laws, Internal Audit OBJECTIVE: and risk management, Effective public participation, Improved communication, Management in terms of Batho Pele principles.													
CLUSTER KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	Evidence	
				By ensuring that Interns are capacitated.	Trained interns	Shortage of critical skills	Training of 5 interns at Finance Dept & ICT.	Well trained interns	Facilitated training	Facilitated training	Facilitated training	Progress report	Manager Corporate Services
								R430 000.00					
				By ensuring that municipality staff is well capacitated	Trained staff	Shortage of critical skills	Training of Staff	Well trained staff and improved service delivery	Facilitated training	Facilitated training	Facilitated training	Progress report	Manager Corporate Services
								R450 000.00					
				By ensuring that Councillors are well trained	Trained Councillors		Training of Councillors	Well trained councillors and improved service delivery	Facilitated training	Facilitated training	Facilitated training	Progress report	Manager Corporate Services
								R60 000.00					
				By implementing agreed organogram	Filled critical posts.		Filled posts in the organogram	Implementable organogram and filed posts	No. of advertised posts, interviews carried out and employment made.	No. of advertised posts, interviews carried out and employment made.	No. of advertised posts, interviews carried out and employment made.	Progress report	Manager Corporate Services

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								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Organisational Development	Set up of functional admin systems and HR plans		To set up functional admin systems and HR plan	By mainstreaming HIV/AIDS into the main business of the municipality	Developed and implemented HIV/AIDS Strategies and programs	HIV/AIDS strategy in place	Well informed employees and councillors on HIV/AIDS issues.	Awareness programs conducted.	Training of Peer Groups	Awareness campaigns consolidated/strengthened.	Training of all employees and councillors	Progress report	Manager Corporate Services	
	Wellness programmes			By developing and implementing wellness programmes.	Developed and implemented wellness programmes.	Wellness programme in place	Implementable wellness programme and improved service delivery.	Reviewal of existing wellness programme.	Implemented wellness activities	Implemented wellness activities	Implemented wellness activities	Progress report	Manager Corporate Services	
	Work place skills plan									R50 000.00	R30 000.00	R20 000.00		
	EAP and OHS			By developing and implementing work place skills plan.	Developed and implemented Work Place Skills	Previous work place skills developed.	Developed work place skills plan	Implemented work skills plan	Implemented work skills plan	Implemented work skills plan	Implemented work skills plan	Implemented work skills plan	Plan in place	Manager Corporate Services
				By ensuring OHS and EAP	Developed EAP and OHS	Previous EAP and OHS developed	Developed EAP and OHS	Well managed employment assistance programmes and safety.	Trained personnel on occupational health and safety.	Awareness programmes on employment assistance	Implementation of the programmes	Progress report	Manager Corporate Services	
	ICT systems, knowledge													

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CLUSTER KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	management(ICT Networks)			By procuring relevant systems such as IT, Website, information systems and PMS	Procured IT systems, Website, Information systems and PMS	Acquired relevant systems.	Established Integrated IT systems.	Implementati on of AG's recommenda tions	Requisition and purchasing of IT equipment	Training of employees and councillors on IT	Requisition and purchasing of IT equipment.	Progress report	Manager Corporate Services
								R250 000.00	R100 000.00	R50 000.00	R100 00.00		
				Manage and regularly updating website			Well managed and updated website	Quarterly updated report.	Quarterly updated report.	Quarterly updated report.	Quarterly updated report.		
Telecommuni cation	Lobby telecommunicat ion network operators to supply services in Intsika Yethu L.M.		To facilitate and construction and maintenance of reliable telecommuni cation network and systems.	To lobby telecommuni cation service providers like Telkom, Cell C, Vodacom and MTN to provide necessary infrastructure .	Sustained ICT Support System.	Provision of telecommunicat ion infrastructure.	Telecommuni cation services supplied at Intsika Yethu.	Lobby service providers to provide ICT infrastructure .	Progress report	Progress Report	Progress report	Progress report	Manager Corporate Services.
Project budget													

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								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Competent functional administration	Development of accounting tools.		To build capacity of the organisation	By developing accounting tools to manage S&T	Accounting tools developed	Tools in place but need strengthening	Well managed S&T expenditure.	Reviewal of the current forms and procedures on claiming S&T	Development of other relevant strategies for monitoring	Implementation of the strategies.	Implementation and monitoring of the strategies	Progress report	Manager Corporate Services
Project Budget								R365 000.00					
	Industrial Relationships		To improve Industrial relationships within the working environment	By conducting LLF meetings and partnerships between unions and management.	Number of LLF meetings conducted as per Council calendar.	LLF not fully functional	Improved Industrial relationships within the working environment.	LLF to sit as per scheduled dates. Timeous preparation and distribution of agenda to members. Taking of accurate minutes.	Follow ups on resolutions taken from meetings.	Follow ups on resolutions taken from meetings.	Monitoring and evaluation	Minutes and attendance register of LLF meetings	Corporate Services Manager

QUARTELY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE
Social Need Cluster

KPA OBJECTIVE: Appropriate Solid Waste Management System, Integrated Environmental Management, Disaster Management, Improved Community facilities, Pound Management, Public Health, Public Safety and Traffic, Transport Management, Sports, Recreation amenities and access to social services													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Waste Management	Land Fill and transfer station.	09, 14	To facilitate the provision of reliable, efficient, affordable and sustainable service to residents and businesses.	By implementing and facilitating compliance with licensing conditions and Waste Management Act.	Annual renewal of licence.	Renewal application with DEAT.	Licence renewed.	Well maintained landfill site.	Provided training support and monitoring of recycling initiatives.	Provided training support and monitoring of recycling initiatives.	Provided training support and monitoring of recycling initiatives.	Well maintained & functional Landfill site and transfer station	Community Services Manager.
	Project budget							R487 500.00	R487 500.00	R487 500.00	R487 500.00		
	Waste Recycle Initiatives.	All wards	Recycle all recyclable waste	By increasing basic service extension to peri-urban and rural areas	Introduced waste minimisation strategies to peri - urban areas per household.	Communal collection receptacles in place.	Introduce basic waste separation through household contractors	Fully – functional co operative for waste recycling.	Support, training and monitoring of recycling initiatives.	Support, training and monitoring of recycling initiatives.	Evaluation, feedback and review.	Progress reports	Community Services Manager.
	Project budget							R3000.00	R3000.00	R3000.00	R3000.00		

QUARTELY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE
Social Need Cluster

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								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Establish Buy back Centre.	N/A					Approved business plan	Draft business plan for Buyisa e-bag	Negotiations and follow-up	Negotiation and follow up.	Approved business plan	Service Level Agreement	Manager Community Services
Refuse removal & Cleansing	Collection and disposal of refuse from household and local businesses (EPWP)	N/A	To ensure the current backlog of 95% is halved by June 2012 and expand service to rural areas	By ring-fencing the function of refuse collection and cleansing under one unit for effective management and expanding coverage for refuse collection to rural areas	Refuse removal and cleansing undertaken according to schedule, proper equipment and trained staff.	Refuse removal and cleansing schedule in place and followed.	Clean street. Regular collection according to schedule. Pilot refuse removal in peri-urban areas.	Acquisition of relevant material	Acquisition of relevant material	Acquisition of relevant material	Acquisition of relevant material	Clean environment	Manager Community Services
	Project Budget							R25 000.00	R25 000.00	R25 000.00	R25 000.00	Clean environment	Manager Community Services

QUARTELY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE
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								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Cleaning of public streets and open spaces	09, 14	Maintained clean streets and public areas in Cofimvaba and Tsomo	Developing implementation and maintenance system leading to clean environment	Adhered to cleaning programme and schedule	Street cleaning and waste disposal ongoing	All street cleaned . Relevant equipment acquired.	All public streets and open spaces cleaned. Equipment acquired	All public streets and open spaces cleaned. Equipment acquired	All public streets and open spaces cleaned. Equipment acquired	All public streets and open spaces cleaned. Equipment acquired	Clean environment	Manager Community Services
	Project budget							R62 500.00	R62 500.00	R62 500.00	R62 500.00		
	Greening of urban centres	09, 14	Beautification of the towns	By planting grass and flowers	Identified areas to be cleaned		Greening identified sites	Service level agreement signed with DEAT	Identification of greening centres	Implementation process to commence	Implementation and review	Greened urban centres	Manager Community Services

QUARTELY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

Social Need Cluster

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								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Disaster Management (Fire fighting)	Establish a disaster satellite centre	09, 14	To ensure effective management and prevention of fires and disasters in all areas of the municipality	By lobbying funds from province and district municipality for setting up of fire fighting division and disaster management centre and signing SLAs for fire fighting	Have fully fledged and properly equipped. disaster centre. Sign SLA with Engcobo LM for fire fighting.	Two disaster fieldworkers available to conduct damage assessments on disaster related incidents. 3 contract fire fighters appointed and basic fire fighting equipment available.	Intensify lobbying for funding for the establishment of disaster centre.. Approval for disaster satellite centre	Negotiations with DLGTA	Draft business plan	Approved business plan	Funding approved.	Approval correspondence	Manager Community Services

QUARTELY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

Social Need Cluster

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CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Develop plan to guide fire and emergence services	All wards	To develop, implement and maintain systems leading to improved response to fire emergencies and disasters.	By drafting guiding plan for fire and other emergencies.	Documented and implemented fire emergency plan.	No properly equipped	Fire and emergency plan in place. Outreach programme in place.	Draft and submit fire and emergence plan to the council for approval	Facilitate outreach programme	Facilitate outreach programme	Facilitate outreach programs	Plans in place.	Manager Community Services
	Budget												
Cemeteries	Maintenance, upgrade and development of cemeteries.	09, 14	Well managed and maintained cemeteries to the satisfaction of the consumers.	By planning, maintaining and managing cemeteries in line with the laws and current burying practices.	Cemeteries planned, maintained in line with policies and environmental management.	Procedure manual in place	Fully operational cemeteries with regular maintenance	Regular cleaning of graves.	Regular cleaning of graves.	Regular cleaning of graves.	Regular cleaning of graves.	Well maintained and upgraded graveyards	Manager Community Services.
	Identify suitable land for development of new site.		To develop new cemetery	By identifying new burial plot.	Plot identified	No available land	Identify new burial plot.	Presentation of EIA report	Negotiations with stakeholders.	Facilitation and implementation of processes.	Facilitation and implementation of processes	Council resolution	Manager Community Services

QUARTELY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE
Social Need Cluster

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								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Project budget												
Pound Management	Maintained and Fenced Pounds, Impounded animals cared for.	09, 14	Fully operational pounds maintained in accordance with the existing by-laws and policies.	By upgrading maintaining and managing existing pounds. By implementing existing by-laws and policies	Operated fully compliant pound.	Cofimvaba pound is 70% operational and needs infrastructural improvement and also Tsomo is 50% operational and need a lot of infrastructural improvement and staffing. Pound policy in place.	Improve and upgrade identified challenges by 15% and 25% respectively for Cofimvaba and Tsomo. Resolve policy to by-law for improved effectiveness.	Conduct "As is" investigation to establish gaps to effectively manage and maintain the pounds.	Developed turnaround strategy to bridge identified gaps.	Maintained improved state of pounds.	Maintain management of the pounds.	Well maintained	Manager Community Services.
	Project Budget												

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								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Facilitated Special Programmes run by Development of Social Development .	Sinako Adult Association.	08	To facilitate and monitor implementation of DoSD funded projects.	By organising meetings and providing support for the smooth implementation of project activities.	Documented evidence as proof of facilitated meetings with DoSD. Convened meetings.	Facilitation haphazard.	MoA and facilitated rollout plan of the programmes.	Agreed upon role which must be played by Intsika Yethu in the programme rollout.	Monitor progress of the programme.	Monitor progress of the programme	Evaluate and review of the facilitation process.	Progress Reports	Manager Community Services.
	Nonkathalo Service Centre.	15											
	Tsomo Elderly Centre.	14											
	Sinenjongo Adult Association.	10											
	Uncedo Home Based Care.												
	Malibongwe Consortium Women Trust.												
	Masibambane Women Organisation	08											
	Bolotwa Domestic Violence Project.												
	Chamama Cheshire Home.												
Masiphathane Single Parents Association													

QUARTELY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE
Social Need Cluster

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								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Programme Project												
Facilitated Projects by Department of Health.	HIV/AIDS		To facilitate provision of reliable primary health services and infrastructure.	By supporting the DoH to implement their 2011/12 infrastructure and maintenance plans.	Documented evidence as proof of facilitated meetings with DoH. Convened meetings.	Facilitation haphazard. DoH infrastructure projects not aligned with the municipality	MoA and facilitated rollout plan of the programmes.	Agreed upon role which must be played by Intsika Yethu in the programme rollout.	Monitor progress of the programme.	Monitor progress of the programme	Evaluate and review of the facilitation process.	Progress Reports	Manager Community Services.
	Project Budget												

QUARTELY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

Social Need Cluster

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CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Facilitated Projects by Department of Education	Support Department in implementing their 5 year plan commitment.	All wards	To support the DoE in implementation of its 5yr plan commitments.	By lobbying the department to implement all commitments for infrastructure construction in their 2011/12 budget.	Documented evidence as proof of facilitated meetings with DoE. Convened meetings.	DoE currently does not align its infrastructure projects with the municipality.	MoA and facilitated rollout plan of the programmes.	Agreed upon role which must be played by Intsika Yethu in the programme rollout.	Monitor progress of the programme.	Monitor progress of the programme	Evaluate and review of the facilitation process.	Progress Reports	Manager Community Services.
	Early Child Development Programme	All wards	To facilitate provision of early child development.	By supporting the attachment of standalone crèches to formal schools	Verify data supplied by DoE with Ward Councillors.	Up to date information on provision of early child development not available.	MoA and facilitated rollout plan of the programmes.	Agreed upon role which must be played by Intsika Yethu in the programme rollout.	Monitor progress of the programme.	Monitor progress of the programme	Evaluate and review of the facilitation process.	Progress Reports	Manager Community Services.
	Project Budget												

QUARTELY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

Social Need Cluster

KPA OBJECTIVE: Appropriate Solid Waste Management System, Integrated Environmental Management, Disaster Management, Improved Community facilities, Pound Management, Public Health, Public Safety and Traffic, Transport Management, Sports, Recreation amenities and access to social services													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Public Safety and Traffic	High Mast and Street lighting in priority crime spots (Cofimvaba and Tsomo)	09, 14	To contribute in the reduction of crime in the area.	By lobbying Department of SAPS to provide effective service and as the municipality maintain existing infrastructure.	Infrastructure provided. Provided reports on law and order offences.	Infrastructure not reliable and in extreme cases not there.. Reporting not formalised.	High Mast and streetlights provided.	No. of high Mast and streetlights provided.	Develop strategy to improve and strengthen relationship with rge SAPS	Implement strategy.	Monitor and review.	Progress Report	Manager Community Services.
	Acquisition of vehicle for traffic officers.		To enable Traffic Officers to effectively implement traffic and law enforcement and ensure visibility on roads.	By purchasing a vehicle	Vehicle purchased.	Not enough vehicles for traffic cops	Vehicle acquired.	Procurement processes undertaken.	Vehicle purchased.			Vehicle acquired.	Manager Community Services.
	Project Budget									R200 000.00			

QUARTELY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE
Social Need Cluster

KPA OBJECTIVE: Appropriate Solid Waste Management System, Integrated Environmental Management, Disaster Management, Improved Community facilities, Pound Management, Public Health, Public Safety and Traffic, Transport Management, Sports, Recreation amenities and access to social services													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Vehicle Testing Centre in Cofimvaba	09	To acquire necessary equipment for fully functional traffic centre.	To lobby funds for the complete operation of vehicle testing centre.	Funding acquired.	Testing station not usable.	Funding approved.	Develop business plan	Lobby for funding	Negotiations and follow-ups	Negotiations completed.	Approval for funding	Manager Community Services.
	Project Budget												
	Staff Uniform		To ensure compliance with traffic laws	To procure uniform for staff	Uniform purchased.	Not all staff has uniform	Uniform acquired.	Procurement processes assume	Uniform procured	Uniform distributed	Distribution completed.	Distributed staff uniform	
	Project Budget								R60 000.00				
Sports, Parks and Recreation amenities and access to social services.	Facilitate and support access to community facilities.	06,15,19,4,5,7,11,14	To facilitate construction and maintenance of Sports, local parks and recreation amenities.	By facilitating establishment of multipurpose community facilities and their maintenance thereof.	Identified and compiled construction and renovation priorities. Fully functional sports, parks and amenities.	Some dilapidated structures and amenities which may need renovations.	Identified and refurbished public amenities.	Establish or revive committees.	Review amenities maintenance plan for 2011/12.	Executed refurbishment/maintenance plan and reported progress.	Monitored and evaluated project activities.	Progress report	Community Services Manager

QUARTELY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE
Social Need Cluster

KPA OBJECTIVE: Appropriate Solid Waste Management System, Integrated Environmental Management, Disaster Management, Improved Community facilities, Pound Management, Public Health, Public Safety and Traffic, Transport Management, Sports, Recreation amenities and access to social services													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Budget												
	Facilitate funding for creational facilities (swimming pools)	4, 9 & 14	To lobby for funding of recreational facilities(swimming pool)	By facilitating development of business for recreational facilities.	Funding raised.	No swimming pool in place.	Funding approved.	Lobby for funding	lobby for funding	Lobby for funding	Lobby for funding	Funding approved.	Manager Community Services
	Project Budget												
	Upgrade sport facilities (Cofimvaba & Tsomo sports fields).	9, 14	To lobby funding for the upgrade of the sports fields.	By facilitating development of business plan for upgrade of the sports fields.	Funding raised	Sports fields not in good conditions	Funding approved.	Lobby for funding	lobby for funding	Lobby for funding	Lobby for funding	Funding approved.	Manager Community Services
	Project Budget												

QUARTELY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE
Social Need Cluster

KPA OBJECTIVE: Appropriate Solid Waste Management System, Integrated Environmental Management, Disaster Management, Improved Community facilities, Pound Management, Public Health, Public Safety and Traffic, Transport Management, Sports, Recreation amenities and access to social services													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Establishment of Parks in , Maya and Cofimvaba	04., 9	To facilitate establishment parks in Maya and Cofimvaba	By identifying and designing park sites and drafting business plan	Funding raised from DEAT	No parks in the two sites identified.	Parks established.	Lobby for funding	lobby for funding	Lobby for funding	Lobby for funding	Funding approved.	Manager Community Services
	Project Budget												
Public Transport	Facilitate access to public transport	9,14	To facilitate access to effective provision of public transportation	By supporting with basic infrastructure for passenger and public access.	Fully operational public transport facility.	Construction is at 80% completion.	Fully operational public facility. Partnerships with relevant stakeholders.	Monitoring and evaluation	Monitoring and evaluation	Monitoring and evaluation	Monitoring and evaluation	Fully operational facility	Manager Community Services
	Project Budget												
Environmental Management	Develop integrated Sector Plan		To develop integrated Environmental Sector plan for environmental management.	By developing integrated environmental Sector plan.	Sector plan developed.	No sector plan in place	Environmental sector plan developed.	Draft plan developed.	Inputs solicited for refinement of the draft	Final draft approved.	Environmental Sector Plan document in place.	Manager Community Services	
	Project Budget												

QUARTELY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

Economic Development and Planning Cluster

KPA OBJECTIVE: Enabling local economic growth, addressing poverty, maximise job creation													
CLUSTER KPA's	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
nabling local economic growth, Addressing poverty; Maximise job creation; Promotion of local tourism Implemented greening and beautification of local environments	Support to Institutional Structures for LED (Chamber of Business and Coops).		To create functional Institutional Structures (Chamber of Business, Coops, Led forum, etc).	Facilitate and mobilise resources to support and capacitate LED forums(Business Chamber, Coops, LTO'S etc)	Supported Institutional Structures.	Existing but disorganised and dysfunctional LED structures.	Created database (profile) of all businesses in Intsika Yethu and their support needs. Developed business plan to guide and support coops and business chamber.	Developed funding proposals for Chamber of business and Coops. Support in the form of office infrastructure (computer, fax, telephone) installed.	Capacity development (trainings) of LED structures.	Two business plans for local businesses developed.	Three business plans developed.	Business Plans documents.	Manager LED & Planning.
Generic	Project budget							R170 630.00	R59 000.00	R99 132.00	R130 240.00		

KPA OBJECTIVE: Enabling local economic growth, addressing poverty, maximise job creation													
CLUSTER KPA's	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
municipal planning	Facilitated Community Work Programme		Job creation through Community Works Programme	By lobbying relevant departments(National, Provincial, NGO'S & Private Sector	No. of jobs created. Additional number of wards implementing CWP	Four wards (i.e. 3,4,20,5) under CWP. 420 jobs created	Additional three wards under CWP. Facilitated additional 500 jobs opportunities.	Develop plan to ensure roll-out to at least first ward completed.	50 % rollout to all the targeted Wards completed.	100% rollout to all three wards completed.	All targeted job opportunities created.	Evidence of no. of jobs created.	Manager LED & Planning
	Project budget												
	Facilitated Department of Social Development projects.		To monitor and report progress on implementation of DoSD funded projects.	By facilitating implementation of DoSD funded projects.	Documented evidence as proof of facilitated meetings with targeted beneficiaries.	Facilitation haphazard.	Smoothly facilitated programme roll-out.	Established and documented programme requirements / needs and schedule.	Agreed upon role which must be played by Intsika Yethu Municipality in the programme rollout.	Convened meetings raised issues and provided feedback on the programme progress.	Monitored progress of the programme rollout and quarterly reporting to relevant stakeholders.	Documented evidence as proof of facilitated meetings.	Manager LED & Planning.
	Project budget												

KPA Enabling local economic growth, addressing poverty, maximise job creation

OBJECTIVE:

CLUSTER KPA's	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Facilitated conservation of soil.		To conserve the soil through prevention of soil erosion and eradication of alien vegetation.	By mobilising resources to reduce soil erosion and eradication of alien species.	Five wards under soil conservation.	Increase in number of wards with soil erosion or degraded lands.	Reclamation of eroded lands and eradication of alien species such as Lapesi and Wattle in five wards.	Profiling of villages/wards affected and identification of prioritised ones.	Facilitated appointment of service providers to implement phase one in at least two villages/wards	Continued implementation of conservation programme in all the targeted villages/wards.	Completion of phase 1 of the project.	Constructed gabions to affected areas. Report on the wards with eradicated alien species.	Manager LED & Planning.
	Project budget												
	Facilitated greening and beautification of local environments		Greening and beautification of local environment.	By facilitating greening and beautification of Cofimvaba and Tsomo.	Identified streets greened and a recreational constructed.	Planned regeneration of the towns lack greening.	Recreational park and greening of the selected streets..	Identification of streets to be greened and recreational site.	Facilitated appointment of service provider to do greening and recreational park.	Monitor implementation of the project.	Monitor implementation of the project.	Progress report	Manager LED & Planning
	Project budget												

KPA OBJECTIVE: Enabling local economic growth, addressing poverty, maximise job creation													
CLUSTER KPA's	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Lubisi Dam Development Project.		To facilitate programmes that will assist growth and development of Lubisi Dam as tourist centre.	By establishing partnerships with strategic institutions in order to mobilise needed resources for economic development of the centre.	Partnerships created and number of new projects implemented.	Project operating at 30% of its capacity.	Lubisi Dam development centre operating at 60% by 2011.	Putting furniture on the chalets and conference centre.	Facilitated development of website for the centre.	Facilitated employment of Centre manager.	Monitoring and evaluation of project progress	Progress Report	Manager LED & Development
	Project Budget							R400 000.00	R300 000.00	R300 000.00	R200 000.00		
	Tourism Marketing		To market IYM as a tourist destination	By developing and showcasing tourism products locally, provincially and nationally.	No. of shows attended.	Few products of good quality are produced locally.	Launched tourism logo and developed website for intsika yethu tourism.	Identified support needs for tourism products.	Supported development of marketing materials for SMME'S.	Attended tourism shows to promote tourism products.	Attended tourism shows to promote tourism products.	Report on the products developed and shows attended.	Manager LED & Development
	Project budget							R50 000.00	R250 000.00	R100 000.00	R100 000.00		
	Support of LTO'S and CTO'S		To have a functional LTO structures.	By creating clear programmes for LTO;S and CTO'S	Clear programmes and increased membership of LTO'S.	No clear programmes to enhance sustainability of LTO'S.	Developed support package for LTO'S.	Organised Tourism month for members of LTO.	Developed support packages for tourism organisation.	Capacitated LTO members through trainings.	Monitor progress on implementation of LTO programmes.	Progress Report.	Manager LED & Planning
	Project budget							R40 000.00	R20 000.00	R20 000.00			

KPA OBJECTIVE: Enabling local economic growth, addressing poverty, maximise job creation													
CLUSTER KPA's	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Chris Hani Liberation Route Project		To have heritage sites that are well developed to attract visitors.	By mobilising resources to promote all Intsika Yethu heritage sites.	Number of developed liberation heritage sites.	Intsika Yethu Heritage sites not developed.	Promoted and developed heritage sites.	Facilitated development of signage and information boards for all the sites.	Developed support packages for the heritage sites	Monitor progress on implementation of the support programme.	Monitor progress on implementation of the support programme.	Erected signage on all sites	Manager LED & Planning
	Project budget												
	Tourism SMME Support		To assist tourism SMMEs; with start up capital.	By providing financial and non-financial support to SMME projects that have potential.	Five SMME projects supported in 2011/12.	Many SMME'S lack start-up capital and are thus leaving from hand to mouth and unsustainable	Supported Tourism SMME's.	Proposals requesting support developed.	Verification and validation of qualifying projects.	Procure of material and equipment for qualifying projects	Monitor implementation of the programme.	Proof of material/ equipment handed over.	Manager LED & Planning
	Project budget					.				R100 000.00			
	Facilitate establishment of Integrated energy centre		To address lack of access to energy services by rural and poor communities of the municipality	By mobilising resources for construction of leC at Qamata	Facilitated implementation of leC owned by communities.	There is no leC in the municipality.	Facilitated establishment of Integrated Energy Centre	Facilitate signing of community resolution by Department of Land Affairs	Facilitated completion of Environmental Impact assessment and designs.	Ensured construction of the leC.	Monitor progress in implementation of the site.	Report on the progress on implementation of the project.	Manager LED & Planning
	Project buudget												

KPA OBJECTIVE: Enabling local economic growth, addressing poverty, maximise job creation													
CLUSTER KPA's	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Regulate issuing of business licences and permits		To increase revenue for the municipality and ensure that businesses operate legally.	By developing strategy to enhance revenue collection through business licences and permits.	Revenue collected through business licences and permits.	Few businesses are paying up for licenses and operating legally.	Increased revenue collected through permits and licences by 60%.	Developed revenue collection strategy.	Implementation of revenue collection strategy.	Implementation of revenue collection strategy	Monitor progress in implementation of the strategy.	Progress Report	Manager LED & Planning.
	Project budget												
	Income Generating projects.		To support income generating projects (poultry)	By adding value to external funded poverty alleviation projects.	Three poverty alleviation projects supported.	Unorganised projects with no clear project implementation plans and sustainability prospects.	Established Cooperative business enterprise for layers.	Developed support package for three external funded poverty alleviation projects.	Procurement of feed and medicines for identified projects.	Established secondary cooperative for income generating projects. Procurement of feed and medicines for identified projects	Monitor progress in implementation of the project.	Progress report	Manager LED & Planning.
									R100 000.00	R100 000.00			

KPA OBJECTIVE: Enabling local economic growth, addressing poverty, maximise job creation													
CLUSTER KPA's	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Wool Improvement programme		To improve quality of wool as well genetic improvement of wool producers of IYM.	By buying quality rams to improve the quality of wool of farmers.	No of rams bought.	Many farmers do not have quality rams to improve their breeds.	20 Quality rams to be procured.	Identification of projects to be supplied.	Procured rams	Procured rams	Distribution of rams to relevant areas.	Proof of delivery of rams	Manager LED & Planning
	Project budget								R100 000.00	R100 000.00			
	Construction of shearing shed		To provide a marketing centre for production of wool.	By constructing shearing sheds with relevant equipment.	One shearing shed (structure) constructed.	Many villages do not have these structures.	Constructed shearing shed with shearing shed equipment.	Review and extend existing contract with National Wool Growers Association.	Contractor introduced to the community.	Construction of shearing shed in progress.	Construction completed and shearing equipment supplied.	Shearing shed structure in place	Manager LED & Planning
	Project budget								R350 000.00	R195 000.00	R105 000.00		
	Mtshanyane Dryland Crop Production		To contribute to the challenge of food insecurity in the area.	By implementing food security programmes /projects and take advantage of our good agricultural lands.	Food security project implemented at Mtshanyane A.A	Fragmented food security projects scattered all over the municipality jurisdiction.	Establishment of food security project at Mtshanyane.	Procurement processes completed.	Suppliers of inputs and mechanisation contractors appointed.	Ploughing and planting activities completed.	Harvest of the produce done.	Yield of maize realised	Manager LED & Planning

KPA OBJECTIVE: Enabling local economic growth, addressing poverty, maximise job creation													
CLUSTER KPA's	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	Evidence	
	Project budget								R600 000.00	R500 000.00			
	Mahlubini Dryland Crop Production.		To contribute to the challenges of food insecurity in the area.	By implementing food security programmes /projects and take advantage of our good agricultural lands.	Food security project implemented at Mahlubini A.A	Fragmented food security projects scattered all over the municipality jurisdiction.	Establishment of food security project at Mahlubini.	Procurement processes completed.	Suppliers of inputs and mechanisation contractors appointed.	Ploughing and planting activities completed.	Harvest of the produce done.	Yield of maize realised.	Manager LED & Planning
	Project budget								R400 000.00	R200 000.00			
	Bolana Diversification Project		To plant cash crops such as potatoes, pumpkins, butternuts at a large scale.	By taking advantage of those summer crops that do well under dryland conditions but give higher returns than maize crops .	A 100ha land at Bolana to be piloted for production of cash crops.	Cash not planted at a large scale by our farmers.	A crop diversification project to be established as a pilot at Bolana A.A.	Procurement processes completed.	Suppliers of inputs and mechanisation contractors appointed.	Ploughing and planting activities completed.	Harvest of the produce done.	Crop yields realised.	Manager LED & Planning
	Project budget								R883 823.50	R883 823.50			
	Hydroponics		Production of high valued crops										
	Project budget								R100.000.00	R100.000.00			

KPA OBJECTIVE: Enabling local economic growth, addressing poverty, maximise job creation													
CLUSTER KPA's	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Intsika Yethu Grain Producers Association.		To give to Intsika Yethu Grain Producers Association to achieve its objectives.	By promoting and supporting initiatives that seek to promote food production in Intsika Yethu.	Total number of hectares ploughed.	Farmers under Grain Producers Association are not 100% assisted by the Dept to carry some of the critical activities to realise their objectives.	Assisted farmers with mechanical operations.	Assisted farmers with mechanical operations.	Ploughing activities undertaken.	Ploughing activities undertaken.		Total number of ha ploughed.	Manager LED & Planning
	Project budget								R100 000.00				
	Farmers day		To market produce and showcase success of the agricultural projects implemented by Intsika Yethu.	By organising farmers day in projects that we are implementing as Intsika Yethu Municipality.	Two farmers days to be held in two of our project sites.	Farmers day not usually taken as a marketing strategy.	Information sharing on different farming aspects relating to the projects that host the farmers day.			Organise companies to make presentations .	Information day organised.	Report that dwells on the proceedings of the information day.	Manager LED & Planning.
	Project budget									R50 000.00			

KPA OBJECTIVE: Enabling local economic growth, addressing poverty, maximise job creation													
CLUSTER KPA's	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Farmers Trainings		To capacitate farmers in various aspects.	By training farmers on various aspects of farming.	Two trainings of farmers on various aspects of agricultural production.	Farmers lack various skills to be able to produce commercially.	Training of farmers on various aspects.	Organise training workshops	Organise farmers to be trained.	Actual training of the farmers.		Report on the trainings undertaken	Manager LED & Planning
	Project budget								R50 000.00				
	IDP formulation		To develop a credible five year IDP for the new Council.	By reviewing, updating and ensuring compliance of IDP with requirements.	All comments from AG, DPLGTA on IDP adequately addressed.	IDP and SDBBIP have gaps	Credible IDP and SDBIP	Develop IDP process plan, submit process plan to EXCO for noting and to Council for adoption. Ensure that relevant IDP structures are in place.	Advertise IDP process plan, organise IDP Rep Forum, Solicit community needs and develop strategies to address community needs.	Submit draft IDP to Council for adoption, Organise IDP/ Budget Roadshows.	Submit final IDP to the Council for adoption. Submit adopted IDP to DPLGTA and Provincial Treasury.	IDP document.	Manager LED & Planning
	Project budget												

QUARTELY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

Infrastructure Planning and development Cluster

KPA OBJECTIVE: Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
At least 4 co-ordinated meeting per project At least 4 co-ordinated meeting per project Facilitated projects implemented by CHDM and other organs of the state. Project budget	Cofimvaba Sewer(Bulk line and treatment works)	9	To facilitate the provision of full level sanitation infrastructure .	Lobby the District Municipality to accelerate delivery of full service sanitation in all our areas.	Documented evidence as proof of facilitated meetings with CHDM.	Serious sanitation backlogs	Facilitated implementation and completion of Cofimvaba Sewer bulk line and treatment works in Nyanisweni, Joe Slovo and Thabo Village.	Quarterly progress update on facilitated sanitation projects.	Quarterly progress update on facilitated sanitation projects.	Quarterly progress update on facilitated sanitation projects.	Quarterly progress update on facilitated sanitation projects.	Progress reports and minutes of site meetings. At least 4 co-ordinated meeting per project	Manager Infrastructure Planning and Development
	Project budget						R2 500 000.00						

KPA OBJECTIVE: Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Tsomo RDP 2 Water Supply	14 (Ngudle, Qwili, Tsojana & Mkwinti)	To facilitate provision of bulk and internal water infrastructure .	Lobby the District Municipality to accelerate delivery of basic water services and infrastructure in all our areas.	Documented evidence as proof of facilitated meetings with CHDM. List of beneficiaries on the Indigent register that are benefitting monthly/ yearly	Water backlogs	Facilitated implementation and completion of Tsomo RDP 2 water supply, 7 reservoirs, 84 standpipes and 43,9 km bulk line.	Quarterly progress update on facilitated water projects.	Quarterly progress update on facilitated water projects.	Quarterly progress update on facilitated water projects.	Quarterly progress update on facilitated water projects.	Progress reports and minutes of site meetings. At least 4 co-ordinated meeting per project	Manager Infrastructure Planning and Development
	Budget						R2 000 000.00						
	Tsomo RDP 3	14					Facilitated implementation and completion of Tsomo RDP 3 Water supply, 4 reservoirs, 44 standpipes and 7 km bulk line and 22km reticulation	Quarterly progress update on facilitated water projects.	Quarterly progress update on facilitated water projects.	Quarterly progress update on facilitated water projects.	Quarterly progress update on facilitated water projects.	Progress reports and minutes of site meetings. At least 4 co-ordinated meeting per project	Manager Infrastructure Planning and Development
	Budget						R2 500 000.00						

KPA OBJECTIVE: Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Cofimvaba Water reticulation	15					Facilitated implementation and completion of Luthuli Water Supply, 10 reservoirs constructed, rehabilitated Tsomo Ward 15 water supply	Quarterly progress update on facilitated water projects.	Quarterly progress update on facilitated water projects.	Quarterly progress update on facilitated water projects.	Quarterly progress update on facilitated water projects.	Progress reports and minutes of site meetings. At least 4 co-ordinated meeting per project	Manager Infrastructure Planning and Development
	Budget						R1 500 000.00						
	Luthuli Water Supply						Facilitated implementation and completion of Luthuli water supply, construction of 20 reservoirs, 136 standpipes, 6 break pressure tanks and 6 elevated tanks, 14.8 km pipelines and 34.5 bulk line	Quarterly progress update on facilitated water projects.	Quarterly progress update on facilitated water projects.	Quarterly progress update on facilitated water projects.	Quarterly progress update on facilitated water projects.	Progress reports and minutes of site meetings. At least 4 co-ordinated meeting per project	Manager Infrastructure Planning and Development
	Budget						R2000 000.00						

KPA OBJECTIVE: Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Water	Qamata water project						Facilitated implementation and completion of Qamata water project, 1 reservoir, 69 standpipes and 8.5 km bulk line	Quarterly progress update on facilitated water projects.	Quarterly progress update on facilitated water projects.	Quarterly progress update on facilitated water projects.	Quarterly progress update on facilitated water projects.	Progress reports and minutes of site meetings. At least 4 co-ordinated meeting per project	Manager Infrastructure Planning and Development
	Budget						R2 500 000.00						
	Intsika Yethu Old phase water supply	6;9;12;21 old phase 2					Facilitated implementation and completion of Tsomo RDP 2 water supply, 7 reservoirs, 84 standpipes and 43,9 km bulk stand pipes.	Quarterly progress update on facilitated water projects.	Quarterly progress update on facilitated water projects.	Quarterly progress update on facilitated water projects.	Quarterly progress update on facilitated water projects.	Progress reports and minutes of site meetings. At least 4 co-ordinated meeting per project	Manager Infrastructure Planning and Development
	Budget						R1 118 222.00						

KPA OBJECTIVE: Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Cofimvaba Water reticulation	9					Facilitated implementation and completion of Cofimvaba water reticulation, 1 reservoir, 422 stand poles and 10.5km reticulation and 1.6 bulk line	Quarterly progress update on facilitated water projects	Quarterly progress update on facilitated water projects	Quarterly progress update on facilitated water projects.	Quarterly progress update on facilitated water projects.	Progress reports and minutes of site meetings. At least 4 co-ordinated meeting per project	Manager Infrastructure Planning and Development
	Budget						R3000 000.00						
	Cluster 2 water backlog	1,4,5,6,7					Facilitated implementation and completion of cluster 2 water project.	Quarterly progress update on facilitated water projects	Quarterly progress update on facilitated water projects	Quarterly progress update on facilitated water projects.	Quarterly progress update on facilitated water projects.	Progress reports and minutes of site meetings. At least 4 co-ordinated meeting per project	Manager Infrastructure Planning and Development
	Budget						R2 500 000.00						

KPA OBJECTIVE: Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Cluster 4 water backlog	21,22					Facilitated implementation and completion of Cluster 4 water supply project.	Quarterly progress update on facilitated water projects	Quarterly progress update on facilitated water projects	Quarterly progress update on facilitated water projects.	Quarterly progress update on facilitated water projects.	Progress reports and minutes of site meetings. At least 4 co-ordinated meeting per project	Manager Infrastructure Planning and Development
	Budget						R3 500 000.00						
	Cluster 8 water backlog	16,17,18					Facilitated implementation and completion of Cluster 8 water supply , 27 reservoirs, 1480 stand poles and 122kmbulk line, 185km reticulation and 3 electric pumps	Quarterly progress update on facilitated water projects	Quarterly progress update on facilitated water projects	Quarterly progress update on facilitated water projects.	Quarterly progress update on facilitated water projects.	Progress reports and minutes of site meetings. At least 4 co-ordinated meeting per project	Manager Infrastructure Planning and Development
	Budget						R3000 000.00						

KPA OBJECTIVE: Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Cluster 9 water backlog	13					Facilitated implementation and completion of Cluster 9 water supply.	Quarterly progress update on facilitated water projects	Quarterly progress update on facilitated water projects	Quarterly progress update on facilitated water projects.	Quarterly progress update on facilitated water projects.	Progress reports and minutes of site meetings. At least 4 co-ordinated meeting per project	Manager Infrastructure Planning and Development
	Budget						R1 500 000.00						
	Upgrading of Tsojana Treatment works and bulk line						Facilitated implementation and completion of Tsojana Treatment works and bulk line.	Quarterly progress update on facilitated water projects	Quarterly progress update on facilitated water projects	Quarterly progress update on facilitated water projects.	Quarterly progress update on facilitated water projects.	Progress reports and minutes of site meetings. At least 4 co-ordinated meeting per project	Manager Infrastructure Planning and Development
	Budget						R2 000 000.00						

KPA OBJECTIVE: Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Tsomo Bulk services (New housing development)	14					Facilitated implementation and completion of Tsomo bulk services	Quarterly progress update on facilitated water projects	Quarterly progress update on facilitated water projects	Quarterly progress update on facilitated water projects.	Quarterly progress update on facilitated water projects.	Progress reports and minutes of site meetings. At least 4 co-ordinated meeting per project	Manager Infrastructure Planning and Development
	Budget						R5000 000.00						
	Cluster 9 water backlog	9					Facilitated implementation and completion of Cluster 9 water project backlog, Phase 1A&B are in final stage, Phase 1C & D are on evaluation draft tender	Quarterly progress update on facilitated water projects	Quarterly progress update on facilitated water projects	Quarterly progress update on facilitated water projects.	Quarterly progress update on facilitated water projects.	Progress reports and minutes of site meetings. At least 4 co-ordinated meeting per project	Manager Infrastructure Planning and Development
	Budget						R21 500 000.00						

KPA OBJECTIVE: Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Sanitation	Cluster 8 sanitation backlog						Facilitated implementation and completion of ward 8 sanitation, construction of 1050 VIP toilets	Quarterly progress update on facilitated sanitation projects	Quarterly progress update on facilitated water projects	Quarterly progress updates on facilitated sanitation projects.	Quarterly progress updates on facilitated sanitation projects. <i>At least 4 co-ordinated meeting per project</i>	Progress reports and minutes of site meetings	Manager Infrastructure Planning and Development
	Budget						R 8 500 000.00						
	Cluster 3 sanitation	4,7,8&23					Facilitated implementation and completion of ward 4,7,8 & 23 sanitation, construction of VIP toilets	Quarterly progress update on facilitated sanitation projects	Quarterly progress update on facilitated water projects	Quarterly progress updates on facilitated sanitation projects.	Quarterly progress updates on facilitated sanitation projects. <i>At least 4 co-ordinated meeting per project</i>	Progress reports and minutes of site meetings	Manager Infrastructure Planning and Development

KPA OBJECTIVE: Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Budget						R2000 000.00						
	Cluster 6 sanitation	1,2,3,6,9, 22					Facilitated implementation and completion of cluster 6 sanitation	Quarterly progress update on facilitated sanitation projects	Quarterly progress update on facilitated water projects	Quarterly progress updates on facilitated sanitation projects.	Quarterly progress updates on facilitated sanitation projects. <i>At least 4 co-ordinated meeting per project</i>	Progress reports and minutes of site meetings	Manager Infrastructure Planning and Development
	Budget						R6 500 000.00						

KPA OBJECTIVE: Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Cluster 7 sanitation	10,11,12, 14,20					Facilitated implementation and completion of cluster 7 sanitation	Quarterly progress update on facilitated sanitation projects	Quarterly progress update on facilitated sanitation projects	Quarterly progress updates on facilitated sanitation projects.	Quarterly progress updates on facilitated sanitation projects. <i>At least 4 co-ordinated meeting per project</i>	Progress reports and minutes of site meetings	Manager Infrastructure Planning and Development
	Budget						R6 500 000.00						
	Cluster 8 sanitation	15, 16,17,18, 19					Facilitated implementation and completion of cluster 8 sanitation	Quarterly progress update on facilitated sanitation projects	Quarterly progress update on facilitated sanitation projects	Quarterly progress updates on facilitated sanitation projects.	Quarterly progress updates on facilitated sanitation projects. <i>At least 4 co-ordinated meeting per project</i>	Progress reports and minutes of site meetings	Manager Infrastructure Planning and Development

KPA OBJECTIVE: Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Budget						R4 500 000.00						
Water & Sanitation O & M	WSP	All wards					Implementation of O&M and Augmentation of water schemes in all villages	Quarterly progress update on facilitated water & sanitation O & M project	Quarterly progress update on facilitated water & sanitation O & M project	Quarterly progress update on facilitated water & sanitation O & M project	Quarterly progress update on facilitated water & sanitation O & M project. <i>At least 4 co-ordinated meeting per project</i>	Progress reports and minutes of site meetings	Manager Infrastructure Planning and Development
	Budget						R 30 000 000.00						

KPA OBJECTIVE: Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Electricity	Cofimvaba rural ph 2b1 ph 1						Facilitated implementation and completion of Cofimvaba rural ph 2b1 ph 1	Quarterly progress update on facilitated Cofimvaba rural ph 2b1 ph 1 project	Quarterly progress update on facilitated Cofimvaba rural ph 2b1 ph 1 project	Quarterly progress update on facilitated Cofimvaba rural ph 2b1 ph 1 project	Quarterly progress update on facilitated Cofimvaba rural ph 2b1 ph 1 project <i>At least 4 co-ordinated meeting per project</i>	Progress reports and minutes of site meetings	Manager Infrastructure Planning and Development
	Budget						R 2 398 388.00						

KPA OBJECTIVE: Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Mcambalala Bolotwa ph B						Facilitated implementation and completion of Mcambalala Bolotwa ph B project	Quarterly progress update on facilitated electrification project	Quarterly progress update on facilitated electrification project	Quarterly progress update on facilitated electrification project	Quarterly progress update on facilitated electrification project	Progress reports and minutes of site meetings. <i>At least 4 co-ordinated meeting per project</i>	Manager Infrastructure Planning and Development
	Budget						R 2 175 000.00						
	St Marks Housing	4					Facilitated electrification of 500 low cost housing units at St Marks	Quarterly progress update on facilitated electrification project	Quarterly progress update on facilitated electrification project	Quarterly progress update on facilitated electrification project	Quarterly progress update on facilitated electrification project	Progress reports and minutes of site meetings. <i>At least 4 co-ordinated meeting per project</i>	Manager Infrastructure Planning and Development

KPA OBJECTIVE: Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Budget						R 4 662 000.00						
	Tsomo rural ph 3A	14					Facilitated implementation and completion of Tsomo rural ph 3A	Quarterly progress update on facilitated electrification project	Quarterly progress update on facilitated electrification project	Quarterly progress update on facilitated electrification project	Quarterly progress update on facilitated electrification project	Progress reports and minutes of site meetings. <i>At least 4 co-ordinated meeting per project</i>	Manager Infrastructure Planning and Development
	Budget						R 2 025 000.00						

KPA OBJECTIVE: Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Tsomo rural ph 3B						Facilitated implementation and completion of Tsomo rural ph 3B	Quarterly progress update on facilitated electrification project	Quarterly progress update on facilitated electrification project	Quarterly progress update on facilitated electrification project	Quarterly progress update on facilitated electrification project	Progress reports and minutes of site meetings. <i>At least 4 co-ordinated meeting per project</i>	Manager Infrastructure Planning and Development
	Budget						R 2 025 000.00						
	Xonya Electrification ph2						Facilitated implementation and completion of Xonya electrification ph2	Quarterly progress update on facilitated electrification project	Quarterly progress update on facilitated electrification project	Quarterly progress update on facilitated electrification project	Quarterly progress update on facilitated electrification project	Progress reports and minutes of site meetings. <i>At least 4 co-ordinated meeting per project</i>	Manager Infrastructure Planning and Development

KPA OBJECTIVE: Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Budget						R 5 400 000.00						
	Solar Lighting Programme						Facilitated implementation of solar lighting in areas that do not have electricity	Quarterly progress update on facilitated electrification project	Quarterly progress update on facilitated electrification project	Quarterly progress update on facilitated electrification project	Quarterly progress update on facilitated electrification projects	Progress reports and minutes of site meetings. <i>At least 4 co-ordinated meeting per project</i>	Manager Infrastructure Planning and Development
	Budget						R 0.00						

KPA OBJECTIVE: Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Community Lighting	Maintenance of community lighting	14 & 8	To ensure effective routine maintenance	Identify faulty street/high mast lights and attend to tem	Maintain identified street and high mast lights	50% on current provision	Maintenance of street lights in Cofimvaba and Tsomo fitting the available budget	Identification of street lights that need to be maintained and attend to some.	Finishing of the balance of identified street lights fitting the available budget			Completion report of identified and attended street lights. <i>At least 4 co-ordinated meeting per project</i>	Manager Infrastructure Planning and Development
	Budget						R 4 000 000.00	R 150 000.00	R 250 000.00				
	Cofimvaba Phase 2 street & high mast light	14	To extend the existing grid for community lighting in Cofimvaba	Installation of street & high mast light assisted by the appointed PSP	Fully functioning High mast/street lights	Completion of phase 1 and backlog realised there after	Installation of High Mast, Construction and Completion of	Construction of concrete stubs and erection of galvanized steel poles for high mast lights	Procure and installation of wiring for high mast lights	Refurbishment of identified street lights	Commissioning of completed High mast/street lights	Completion Report, Completion Certificate. <i>At least 4 co-ordinated</i>	Manager

KPA OBJECTIVE: Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
							street/ high mast lights in Cofimvaba					<i>meeting per project</i>	
	Budget						R 2 500 000.00	R 1 000 000.00	R 1 000 000.00	R 250 000.00	R 250 000.00		
	Tsomo Street & High Mast lighting	8	To extend the existing grid for community lighting in Tsomo	Installation of street & high mast light assisted by the appointed PSP	Fully functioning High mast/street lights	Backlog realised after recent site visit	Installation of High Mast, Construction and Completion of street/ high mast lights in Tsomo	Quarterly progress update on facilitated community lighting project	Procurement of high masts	Procurement of wiring	Construction and installation of Streetlights/High Masts	Progress reports and minutes of site meetings. <i>At least 4 co-ordinated meeting per project</i>	Manager Infrastructure Planning and Development
	Budget						R 0.00						

KPA OBJECTIVE: Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Roads, Stormwater & Bridges	Maintenance of gravel roads	ALL	To ensure effective routine maintenance	Roads and Storm-water section to ensure adequate facilitation	Well maintained roads	30% Riding quality	Facilitate the maintenance of district roads	Quarterly progress update on facilitated roads, stormwater & bridges project	Quarterly progress update on facilitated roads, stormwater & bridges project	Quarterly progress update on facilitated roads, stormwater & bridges project	Quarterly progress update on facilitated roads, stormwater & bridges project	Progress reports and minutes of site meetings. <i>At least 4 co-ordinated meeting per project</i>	Manager Infrastructure Planning and Development
	Budget						R 4 000 000.00						

KPA OBJECTIVE: Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Upgrading of Gravel Rads to Surface Roads in Extention 1 Cofimvaba	14	To improve Quality of roads within the CBD of Cofimvaba	Construction surfaced roads and storm-water	Surfaced Roads	Gravel Roads	Completion of Surfaced Roads and associated storm water drainage	Construction of side walks, kerbing and channels, stormwater, Roadworks and 45%surfacing. Signage and Road markings.	Construction of sidewalks, kerbing and channels, stormwater, Roadworks and 45%surfacing. Signage and Road markings.	Defects liability Period	Release of Retention Monies	Progress reports, Completion Report, Completion Certificate and Minutes By 15 th Nov 2011 completion certificate is out and the project is closed within allocated budget	Manager Infrastructure Planning and Development
	Budget						R 10 535 000.00	R 0.00	R 9 035 000.00	R 0.00	R 1 500 000.00		

KPA OBJECTIVE: Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Mabhentseni to Sifumba access roads	15	Provide quality access to communities	Rehabilitation of current road	Improved riding quality	45% complete	Completion of gravel Access roads and associated storm water drainage (8.8 km)	Procurement	Clear & grub, Roadbed preparation and Installation of stormwater pipes	Installation of Stormwater Pipes, Tipping of Gravel Material and Processing	Release of Retention Monies	Progress reports, Completion Report, Completion Certificate and Minutes By 31 st March 2011 project is completed and closed with allocated budget	Manager Infrastructure Planning and Development
	Budget						R2 000 000.00	R 0.00	R 1000 000.00	R 800 000.00	R 200 000.00		

KPA OBJECTIVE: Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Gonqo Banti access roads		Provide quality access to communities	Rehabilitation of current road	Improved riding quality	45% complete	Completion of gravel Access roads and associated storm water drainage (8.8 km)	Procurement	Clear & grub, Roadbed preparation and Installation of stormwater pipes	Installation of Stormwater Pipes, Tipping of Gravel Material and Processing	Release of Retention Monies	Progress reports, Completion Report, Completion Certificate and Minutes By 31 st Dec 2011 project is completed and closed with allocated budget.	Manager Infrastructure Planning and Development
	Budget						R 1 800 000.00	R 950 000.00	R 670 000.00	R 0.00	R 180 000.00		

KPA OBJECTIVE: Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Kuluqolo Access Roads	6	Maintenance of gravel roads	ALL	To ensure effective routine maintenance	Roads and Storm-water section to ensure adequate facilitation	Well maintained roads	30% Riding quality	Quarterly progress update on facilitated roads, stormwater & bridges project	Quarterly progress update on facilitated roads, stormwater & bridges project	Quarterly progress update on facilitated roads, stormwater & bridges project	Progress reports and minutes of site meetings. Municipal Manager and Technical Manager's report on take over from the district	Manager Infrastructure Planning and Development
	Budget						R 300 000.00						
	Cofimvaba	7, 9,	Rehabilitation of current road	Improved riding quality	45% complete	Rehabilitation of current road	Facilitated	Quarterly	Quarterly	Quarterly	Quarterly	Municipal Manager and	

KPA OBJECTIVE: Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Roads	12,14					implementation and completion of 16.1 km in ward 7,9,12,14 access roads	progress update on facilitated roads, stormwater & bridges project	progress update on facilitated roads, stormwater & bridges project	progress update on facilitated roads, stormwater & bridges project	progress update on facilitated roads, stormwater & bridges project	Technical Manager's report on take over from the district Progress reports and minutes of site meetings Same as above	Manager Infrastructure Planning and Development
	Budget						R 2 000 000.00						

KPA OBJECTIVE: Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Rehabilitation of storm water infrastructure	All wards	Ensure proper channelling of Storm-water	Improved drainage	Installed and maintained stor		Maintenance of existing stormwater infrastructure fitting the available budget of R 1m	Identification of areas in need of rehabilitation and construction of the first lot.	Completion of the second lot of the identified areas.	Completion of the remaining areas fitting the available budget		Completion Report of areas identified.	Manager Infrastructure Planning and Development

KPA OBJECTIVE: Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Budget						R 1 000 000.00	R 200 000.00	R 300 000.00	R 500 000.00			
	Maintenance of roads & storm water Infrastructure (±70 km's)						Maintenance of gravel roads using internal machinery at a rate of 10 km a month	Maintained 30km of Access Road.	Maintained 20km of Access Road.	Maintained 20km of Access Road.	Maintained 30km of Access Road.	Completion report of areas identified.	Manager Infrastructure Planning and Development
	Budget						R 0.00						
Infrastructure (Mun. Public Works)	Construction of Cofimvaba Taxi Rank	14	To provide intermodal transport facility	Ensure fully centralised transport facility	Functioning intermodal facility	50% of completed intermodal facility	Completion of Cofimvaba Tax Rank	Site Clearance, Earthworks and layerworks, Paving and walkways, Bankment slopes	Construction of 6 Hawker stalls and construction of offices and ablution facilities	Defects liability Period	Release of Retention Monies	Progress reports, Completion Report, Completion Certificate and Minutes	Manager Infrastructure Planning and Development
	Budget						R 3 500 000.00	R 3 000 000.00	R 200 000.00	R 0.00	R 300 000.00		
	Lubisi Dam Development Project	6	To promote tourism	Provide multipurpose tourism centre	Functioning multipurpose tourism centre		Completion of Lubisi Dam Development Project	Site Clearance, Excavations, Superstructure for 2 shalys, one Conference Centre and one bangalow with 6 Bedrooms	Defects liability Period	Release of Retention Monies	N/A	Progress reports, Completion Report, Completion Certificate and Minutes	Manager Infrastructure Planning and Development

KPA OBJECTIVE: Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Budget						R 3 000 000.00	R 2 600 000.00	R 0.00	R 400 000.00	R 0.00		
	Tsomo Municipal Library	8	To provide educational information facility	By building equipped library	Operating library	50% of completed library	Completion of Tsomo Library	Site Clearance, Excavations, Superstructure	Roofing, Plumbing and Land Scaping	Defects liability Period	Release of Retention Monies	Progress reports, Completion Report, completion Certificate and Minutes	Manager Infrastructure Planning and Development
	Budget						R 2 600 000.00	R 782 000.00	R 1 558 000	R 0.00	R 260 000.00		
	Offices Tsomo Unit (designs)	14	To provide adequate office space	By building municipal offices	Improved office space	????	Produce designs for office space Tsomo Unit	Identify the need for space in Tsomo.	Completion of designs and report for offices.			Completed building plans and design report.	Manager Infrastructure Planning and Development
	Budget						R 700 000.00	R 150 000.00	550 000.00				

KPA OBJECTIVE: Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Inter Modal Facilities	9 & 8	To provide intermodal transport facility	Ensure fully centralised transport facility	Functioning intermodal facility	50% of completed intermodal facility	Completion of Bulk earthworks for Tsomo Intermodal Facility and procurement of structural steel canopy for Cofimvaba Taxi Rank	Bulk Erathworks in Tsomo Modal Facility ,Installation of Structural steel Canopy in Cofimvaba Tax Rank	Defects liability Period	Defects liability Period	Release of Retention Monies	Progress reports,Completion Report,completion Certificate and Minutes	Manager Infrastructure Planning and Development
	Budget						R 1 900 000.00	R 1 700 000.00	R 0.00	R 0.00	R 200 000.00		
	Street scaping and		To promote vibrant environment within CBB	Ensure street furniture is in place within the CBC	Installed street furniture		To provide street scaping and furniture for Tsomo and Cofimvaba Towns	Identify the need and areas for street scaping and furniture, fitting the available amount.	Procurement of material and service providers needed.	Completion of identified street scaping need and furniture.		Completion report on items installed and constructed.	Manager Infrastructure Planning and Development
	Budget						R 700 000.00	R 0.00	R 150 000.00	R 550 000.00			

KPA OBJECTIVE: Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Planning and Development control	To regulate erection of building structures in line with local by-laws, national building codes and planning schemes	All wards	To regulate land uses	Community awareness programmes	By-law Adherence	Non-adherence to regulations	To enforce by-laws and monitor the use of town planning schemes in Cofimvaba and Tsomo.	Submission of reports on building plans approved or rejected ,contravention on NBR and planning scheme	Submission of reports on building plans approved or rejected ,contravention on NBR and planning scheme	Submission of reports on building plans approved or rejected ,contravention on NBR and planning scheme	Submission of reports on building plans approved or rejected ,contravention on NBR and planning scheme	Comprehensive report on work done	Manager Infrastructure Planning and Development
	Budget						R 0.00						
	To oversee land use management and town planning matters		To ensure relevant regulation are in place	Ensure adherence to regulations	Compliance to regulations	Non-adherence to regulations	To verify and ensure that all properties within the SDF conform to LandUse Management scheme.	Report on applications,contraventions and remedial action taken.	Report on applications,contraventions and remedial action taken.	Report on applications,contraventions and remedial action taken.	Report on applications,contraventions and remedial action taken.	Comprehensive report on work done	Manager Infrastructure Planning and Development
Budget							R 0.00						

KPA OBJECTIVE: Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Housing and Estate	Enyanisweni 431 Sewer & Water	14	To provide RDP houses with water and sanitation	to ensure adequate facilitation	Operating services	40 % construction of sewer and water projects	Facilitate the implementation and completion of 431 water meters, connection of sewer on 431 ervens. Construction of water and sewer bulk line and reticulation.	Quarterly progress update on facilitated Housing and Estates projects	Quarterly progress update on facilitated Housing and Estates projects	Quarterly progress update on facilitated Housing and Estates projects	Quarterly progress update on facilitated Housing and Estates projects	Quarterly progress update on facilitated Housing and Estates projects	Manager Infrastructure Planning and Development
	Budget						R 7 221 500.00						
	Joe Slovo 608 Sewer & Water	14	To provide RDP houses with water and sanitation	to ensure adequate facilitation	Operating services	Planning	Facilitate the implementation and completion of 608 water meters, connection of sewer on 608 ervens. Construction of water and sewer bulk line and reticulation.	Quarterly progress update on facilitated Housing and Estates projects	Quarterly progress update on facilitated Housing and Estates projects	Quarterly progress update on facilitated Housing and Estates projects	Quarterly progress update on facilitated Housing and Estates projects	Quarterly progress update on facilitated Housing and Estates projects	Manager Infrastructure Planning and Development
	Budget						R 1 312 500.00						

KPA OBJECTIVE: Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Tsomo Ext 2 – 263 water & sewer	8	To provide RDP houses with water and sanitation	to ensure adequate facilitation	Operating services	Planning	Facilitate the implementation and completion of 263 water meters, connection of sewer on 263 ervens. Construction of water and sewer bulk line and reticulation.	Quarterly progress update on facilitated Housing and Estates projects	Quarterly progress update on facilitated Housing and Estates projects	Quarterly progress update on facilitated Housing and Estates projects	Quarterly progress update on facilitated Housing and Estates projects	Quarterly progress update on facilitated Housing and Estates projects	Manager Infrastructure Planning and Development
	Budget						R 600 800.00						
	Intsika Yethu Ratification 117	9 &14	Ensure that buildings of inferior quality are rectified	Facilitate developer's kickstart programme	Progress reports and meetings	117 units in poor condition	Facilitate the rectification of 117 units in Cofimvaba and Tsomo.	Quarterly progress update on facilitated Housing and Estates projects	Quarterly progress update on facilitated Housing and Estates projects	Quarterly progress update on facilitated Housing and Estates projects	Quarterly progress update on facilitated Housing and Estates projects	Quarterly progress update on facilitated Housing and Estates projects	Manager Infrastructure Planning and Development
	Budget						R 113 000.00						
	Chris Hani Heritage 1000		To provide rural housing	Facilitate developer's kick-start programme	Progress reports and meetings	1000 units are built	Facilitate the production of	Quarterly progress update on facilitated Housing and	Quarterly progress update on facilitated Housing and	Quarterly progress update on facilitated	Quarterly progress update on facilitated	Quarterly progress update on facilitated	Manager Infrastructure Planning and Development

KPA OBJECTIVE: Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2011/12)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
							business plan to lobby for funding of the project.	Estates projects	Estates projects	Housing and Estates projects	Housing and Estates projects	Housing and Estates projects	
	Budget						R 440 000.00						
	Lubisi 1000	6	To provide rural housing	Facilitate developer's kick-start programme	Progress reports and meetings	1000 units are built	Facilitate the production of business plan to lobby for funding of the project.	Quarterly progress update on facilitated Housing and Estates projects	Quarterly progress update on facilitated Housing and Estates projects	Quarterly progress update on facilitated Housing and Estates projects	Quarterly progress update on facilitated Housing and Estates projects	Quarterly progress update on facilitated Housing and Estates projects	Manager Infrastructure Planning and Development
	Budget						R 440 000.00						
	Vuyisile Mini 1000	11	To provide rural housing	Facilitate developer's kickstart programme	Progress reports and meetings	1000 units are built	Facilitate the production of business plan to lobby for funding of the project.	Quarterly progress update on facilitated Housing and Estates projects	Quarterly progress update on facilitated Housing and Estates projects	Quarterly progress update on facilitated Housing and Estates projects	Quarterly progress update on facilitated Housing and Estates projects	Quarterly progress update on facilitated Housing and Estates projects	Manager Infrastructure Planning and Development
	Budget						R 400 000.00						

Conclusion

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets set in the budget and IDP. It determines the Performance Agreements for the Municipal Manager and all Section 57 Managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process.

The biggest challenge is to develop meaningful nonfinancial service delivery targets and indicators, in addition to the budget indicators however this will remain work in progress for the Municipality

7. Approval

This serve to certify that the final Service Delivery and Budget Implementation Plan document has been approved by the Mayor and the Municipal Manager on 17 June 2011.

SIGNATURE

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Z. SHASHA
MUNICIPAL MANAGER

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DATE

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K. VIMBAYO
MAYOR

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DATE