



Service Delivery Implementation Plan

2012/2013

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Table of Contents

1	INTRODUCTION	4
1.1	Legal basis for the Development of the SDBIP	4
2	LOCAL ECONOMIC DEVELOPMENT	5
2.1	Defining our role in LED	5
2.1.1	SWOT of the local economy	5
3	FINANCIAL VIABILITY	8
3.1	Overview of municipal financial viability	8
3.2	Auditor General's Report	8
3.3	Indigent policy	9
4	INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	9
4.1	High level Organizational Structure	9
4.2	Institutional challenges	10
4.3	Status of other financial plans	11
4.4	Critical human resource needs in our BTO	11
4.5	Summary of main challenges	11
5	GOOD GOVERNANCE	12
5.1	Public Participation, Customer Care and Special Programmes	12
6	SPATIAL DEVELOPMENT FRAMEWORK	13
6.1	What is the purpose of the SDF?	13
6.2	Spatial Development Framework Proposals	14
6.2.1	Nodal development	14
6.2.2	Densification	14
6.2.3	Special zones and corridors	15
7	DEVELOPMENT PRIORITIES: 2012/13	15
	PLANNING THE FUTURE	17
8	VISION	17
8.1	Mission	17
8.2	Value	17

9 STRATEGIC DEVELOPMENT OBJECTIVES (i.t.o. systems act, s26 & 41) 17

10 SDBIP APPROVAL 59

1 INTRODUCTION

In line with the requirements of section 53(1)(c)(iii) the Mayor must take all reasonable steps to ensure that the annual performance agreements of the Municipal Manager and all Senior Managers are linked to the SDBIP and performance objectives approved in line with the Budget

The act requires that the Mayor makes public within 14 days of a financial year a SDBIP approved for implementation and monitoring of IDP & budget. Such a tool will serve to facilitate performance monitoring and reporting on council commitments for development. SDBIP will be utilised in conjunction with performance scorecards of senior managers.

Further, the IDP being the supreme and overarching plan of the municipality provides the basis for the strategic development trajectory. It outlines key priorities and vision of the council for the prevailing term of office.

1.1 Legal basis for the Development of the SDBIP

By law the SDBIP must be approved. Section 69(3)(a) Municipal Manager submits draft SDBIP to the Mayor within 14 days after the approval of the Budget.

Legally, the SDBIP must be linked to performance management system. Section 53(3)(b) Mayor must ensure that the Performance Agreements of the Municipal Manager and Senior Managers be made public within 14 days after approval of the SDBIP and copies submitted to Council and MEC for Local Government in the Province.

Further, SDBIP must be used to report on performance progress. In terms of Section 72 the Municipal Manager, by 25 January, must assess the performance of the Municipality for the first half of the year taking into account the service delivery targets and performance indicators set in the SDBIP and submit a report on it to the Mayor, the National Treasury and the Provincial Treasury. The report must include recommendations as to whether an adjustment budget is necessary, and if necessary, recommendations of revised projections of income and expenditure.

Section 54 further prescribes that the Mayor must, upon receiving the reports listed in Sections 71 and 72, check whether the budget is implemented in accordance with the SDBIP, make revisions to the SDBIP with Council approval for an adjustment budget and changes to the performance indicators in the budget and SDBIP, issue instructions to the Municipal Manager to ensure the budget is implemented according to the SDBIP, submit the Section 72 report to Council by 31 January of each year and make any revision to the SDBIP public promptly.

2 LOCAL ECONOMIC DEVELOPMENT

2.1 Defining our role in LED

Local economic development is a key priority for this term of council in Tsolwana. An LED strategy was adopted by council in 2011. However, LED remains one of the least financed priorities of the municipality. This is largely due to the fact that in the past the role of the municipality in LED has not been fully appreciated to the extent that it requires. However, there are clear commitments to change this situation moving into the future. For example, a commitment is made in this IDP that budgeting will now on be based on the priorities set out in the IDP.

The municipality has discussed and deliberated at length during its IDP and Strategic Planning sessions on the following key options for its chosen role in LED.

- a) **Municipality as a catalyst developer:** where the strategic role is that of a catalyst to economic development rather than participant collaborator. This role would entail engaging directly with the markets and the economy through for example, buying land and developing it in order to earn an income from the development that can be further used to develop infrastructure and provide services. The key differentiator of this role will be that the council must now make available budget and resources to initiate economic development and take full responsibility for job creation.
- b) **Municipality as a coordinator:** where the strategic role is to co-ordinate and facilitates rather than initiate. In this role the municipality would limit its role essentially to planning, co-ordination, collaboration and leveraging of resources by other role players in order to realize infrastructure development, job creation and economic growth.

2.1.1 SWOT of the local economy

Agriculture

STRENGTHS & OPPORTUNITIES	WEAKNESSES & THREATS
<ul style="list-style-type: none"> • Existence of infrastructure such as Agric Schemes • Availability of pockets arable land • Pockets of high quality soils for crop production • Access to availability technical support by Agriculture • Existence of support institutions like Assgisa, Land Bank and Uvimba to resource agricultural programmes 	<ul style="list-style-type: none"> • Lack integration in planning and implementation programmes • Agriculture not seen as fashionable employment sector by especially young people • Lack of entrepreneurship & value chain production – Agro-processing (potential for wool and meat production not fully realized) • Poorly developed service infrastructure and non-existent

STRENGTHS & OPPORTUNITIES	WEAKNESSES & THREATS
<ul style="list-style-type: none"> • Favourable environment for livestock and game farming • Access to input support by government – Tractors, Seeds, Bulls etc. 	<p>services (road network, water supply and electricity connection)</p> <ul style="list-style-type: none"> • Lack of funds to pursue strategic large projects • Prevalent soil erosion, land invasions and veld fires adding to declining quantities for arable land

Tourism

STRENGTHS & OPPORTUNITIES	WEAKNESSES & THREATS
<ul style="list-style-type: none"> • Endowed with natural beauty resources: eg -Tsolwana game reserve • Part of Wild Coast SDI • Powerful natural and historic attraction sites & areas (Boelhoek Massacre site) • Part of the Liberation Heritage Route which is a National Project that seeks to establish a route based on the war against colonialism and national oppression. • Potential for absorbing unskilled labour 	<ul style="list-style-type: none"> • Poor institutional arrangements for driving tourism development • Common veld fires coupled with poor response times for disaster management • Poorly developed service infrastructure and non-existent services (road network, water supply and electricity connection) • Inadequate accommodation facilities • Lack of marketing and established tourism offerings and linkages • Poor management skills • Lack of by laws • Lack of a coherent tourism plan • Lack of access to development funding

Manufacturing

STRENGTHS & OPPORTUNITIES	WEAKNESSES & THREATS
<ul style="list-style-type: none"> • Availability of affordable land for establishment of production space • Abundance of labour inputs • Availability of raw material inputs 	<ul style="list-style-type: none"> • Poor culture of entrepreneurship • Poorly development support networks (broadband signal and coverage in and around towns of Hoffmeyr and Tarkastad is very

<ul style="list-style-type: none"> • Access to support from government • Prioritization by EC PGDS • Proven untapped potential demand in trade, agriculture and tourism 	<p>weak leading to problems of internet connectivity)</p> <ul style="list-style-type: none"> • Unreliable electricity supply to drive intense mechanized production lines • Poorly developed value chain production processes and systems • Insufficient supply of artisans, technicians and skills trades in key strategic areas like engineering, management and science by the local economy
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Retail, Trade & Wholesale

STRENGTHS & OPPORTUNITIES	WEAKNESSES & THREATS
<ul style="list-style-type: none"> • Existing demand for services (household and convenience goods) • Significant contributor to employment creation (lower end jobs) • Easy access to entry – no strict barriers 	<ul style="list-style-type: none"> • Poor regulation (None existence of effective by-laws to control and regulate operators like taverns, hawkers and food selling outlets) • Unreliable service provision – water, electricity, sanitation, refuse etc • Lack of care for aesthetics by operators and owners • Environmental degeneration potential

SMME

STRENGTHS & OPPORTUNITIES	WEAKNESSES & THREATS
<ul style="list-style-type: none"> • Potential for growth and contribution to unemployment • Market demand • Availability of support from various sources within and outside government – ECDC, SEDA, SETAs, Training Institutions, Bus Forums etc 	<ul style="list-style-type: none"> • Limited support for training and finding ▪ Lack of business support – generally the lack of business support to existing businesses and this hampers their growth potential. There is a need to offer integrated business support in a sustainable way including: <ul style="list-style-type: none"> ○ Infrastructural support

	<p>investment on such things as access roads, electricity, refuse, water & sanitation</p> <ul style="list-style-type: none"> ○ Improving efficiency and turn-around times in the processing of development applications • Environmental degeneration potential • Poorly organized businesses and processes to create conducive environment for growth and development • High degree of survivalist rather than growth oriented entrepreneurs – high failure rate of ventures
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3 FINANCIAL VIABILITY

3.1 Overview of municipal financial viability

Financial viability remains a key priority even in this term of office of the council. The major challenge facing the municipality is its lack of capacity and processes to address pertinent issues relating to its financial viability. While some improvements have been registered in pursuit of a clean audit such as the progression from adverse to disclaimer, there is still a lot to do.

The municipality is heavily dependent on statutory transfers in the form of grants as its main source of revenue. This dependency makes it difficult to make a meaningful impact on service delivery and reversal of backlogs since most of the grants are small and accompanied with stringent conditions as to what can be spent on them. This is further compounded by higher levels of poverty which co-exist alongside poor household incomes. Efforts will be made in 10/11 to update and verify our indigent households for purposes of finding mechanisms to support them.

3.2 Auditor General's Report

Notwithstanding these challenges, the municipality is committed to the goal of achieving a clean audit by 2014. A plan of action to respond to the current set of issues raised by auditor general has been developed and adopted. This plan will comprise a key part of the contracting arrangements between the municipality and the CFO moving forward. The plan includes a number of improvements and introductions into the systems of accounting and reporting such as:

- Regular management reporting on their AG concerns
- New controls to manage and curb poor documentation trail for expenditure
- Training and capacity building for all managers on financial management
- Mechanisms for definition and registration of new assets especially from the technical services division
- Lack of integration of the IDP objectives and municipal performance management plans etc

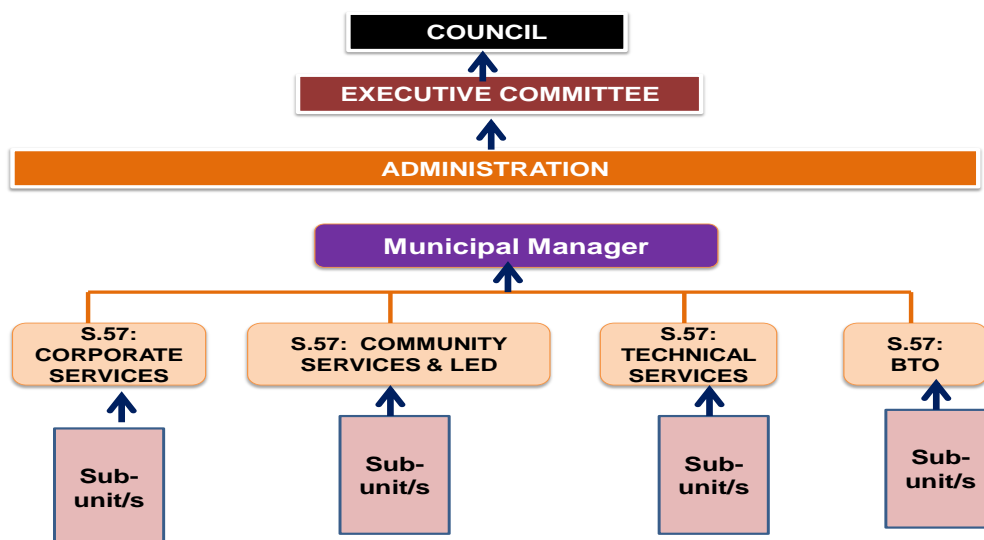
3.3 Indigent policy

The municipality has the following plans and it will continue with their implementation:

Indigent policy – this require regular updating and verification exercise. It requires annual verification and re-registration of the beneficiaries to ensure effective targeting. The policy adopted by the council covers the following aspects:

4 INSTITUTIONAL DEVELOPMENT & TRANSFORMATION

4.1 High level Organizational Structure



The figure above reflects an overview of the administrative structure of the municipality. All the departments with the exception of technical services are filled by section 57 managers who are contracted for 5 years to the municipal council. Recent analysis of the organizational challenges pointed to the need for establishment of a strategic planning unit within the office of the municipal manager in order to enable the municipal manager to play a more strategic oversight role rather than being deeply entrenched in operations.

There is a revised organogram (2012) which identifies critical vacant positions to be filled in order to develop and improve current HR capacity levels. An organogram reflecting detailed organizational structure is annexed in this document. This organogram has been adopted by council in 2012 and will be implemented as of July 2012. A number of critical vacant positions in the organogram have been identified and budgeted to be filled within 2012/2013 financial year.

The analysis of institutional challenges also highlighted a number of challenges to be addressed and these are included in the list below.

4.2 Institutional challenges

The municipality faces a number of institutional challenges and has begun a strategy to ameliorate its institutional development challenges. These include among others:

- **Limited service delivery capacity:** the municipality intends to prioritise the establishment and staffing of PMU in order to fast track its development of capacity for programme & contract management with a view to accelerating infrastructure roll-out plans. Through this institutional vehicle, we also aim to build secondary layer of financial management capacity which will support the management and accurate reporting on capital expenditure.
- **Skills shortage:** the municipality currently lacks critical skills in the areas of engineering, finance and environment. Further, it is a huge challenge that the critical department of technical services is temporarily without a head. An interim arrangement has been agreed whereby the manager community services will also lead the technical services. Due to these problems, our CAPEX rollout lags behind. A comprehensive recruitment strategy is planned so as to give guidance on appropriate interventions for curbing the challenge of skills shortage.
- **Over reliance on grants:** due to limited local revenue base there is very limited scope of raising own revenue outside of national and provincial grants. This is made worse by the recurring problem of un-improving payment levels for services coupled with high number of households in the low income (indigent) categories who are often unable to afford services and reliant on subsidization.
- **Monitoring and Evaluation:** lack of a functional framework for monitoring and evaluation in the municipality tends to undermine capacity to do oversight. For example, it is difficult to understand the extent to which council resolutions are being implemented and more so the extent to which IDP goals are realised. However, a revised PMS has been developed and adopted to improve this situation in the coming financial year.
- **Office space:** there municipal offices are overcrowded. There is an urgent need to expand offices or find suitable alternative space for offices.
- **Low Rate of Payment:** adding to the problems of low revenue base is the serious challenge of poor payment levels by households that are served.

- **Lack of HR capacity:** the municipality has serious HR capacity constraints in critical areas of treasury, engineering, town planning and project management

4.3 Status of other financial plans

- Risk Management – there is currently no risk management plan. A project has been budgeted for the development and implementation of this plan linked to the work of the internal audit function. This may however, be compromised by our current arrangement in which the DM assist with internal auditing and no person physically seats at our offices to undertake routine operational risk assessment and mitigation implementation.
- Revenue Enhancement Strategy – there is no strategy and it is planned that this will be developed and implemented by end 2010/11 to assist with managing and promoting increased levels of payment by our customers.
- Tariff policy – A new valuation roll was completed in line with requirements of the Property Rates act and will be implemented in 2011/12. The only amendments will be to update our rates policy with the outcome of the roll by segmenting our properties into indigent and non-indigent as well as government categories then charge accordingly.
- Budget 2012/13 – the 2014/15 budget formulated according to new treasury guidelines will be tabled to council for adoption together with this draft IDP review. It has been aligned to the IDP by ensuring that the project costing of the IDP aligns to the available funding parcels in our budget.

4.4 Critical human resource needs in our BTO

Critical positions needed to improve ailing capacity in the finance department include the appointment of Supply chain officer, Budget and Treasury Officer and Asset management officer

It is necessary for the organization to continue to pursue a coherent financial viability strategy to guide its interventions for maintaining and ensuring sustainable financial cash flows, revenue growth and improved collections capacity.

4.5 Summary of main challenges

While the municipality has steadily developing its capacity and operations, there are challenges for financial viability. These include among others:

- Need to build sound systems to ensure financial viability. Focus areas being
 - Clean Audit outcome
 - Billing
 - Procurement

- Asset management (recording of fixed and new assets into our register)
 - Risk management
 - Internal audit
- Need support to improve capacity to fully meet MFMA requirements (eg: GRAP AFS + New Treasury format for budgeting etc)
- Need to improve revenue + payment levels

5 GOOD GOVERNANCE

Good governance remains key priority for the term. There are key areas that have been earmarked for attention in terms of improving good governance in the municipality including:

- Automation and cascading of PMS to lower levels
- Training and provision of administrative support to ward councillors and CDWs to improve effective public participation
- Improving cooperative governance through revitalizing the IGF and especially aimed at improving cooperation between the municipality and sector departments in the planning and delivery of development programmes
- Setting-up of dedicated customer care relations desks in all three centres in order to increase payment levels and communication with our major stakeholders
- Mobilization and lobbying of resources and partners for the establishment of Thusong Centre in Tarkastad
- Promotion of public participation through setting up a dedicated desk and reaching out to traditional leaders and other strategic partners.
- Improvement of institutional arrangements aimed at implementing the supply chain management policy and increasing accountability in our procurement processes
- Fighting corruption
- Development of a monitoring and evaluation framework for ensuring, reporting and tracking implementation of council resolution
- Improvement of intergovernmental relations and effectiveness through training and continuous engagement via IGF

Further, the municipality has started to ensure functioning of its performance audit committee and will also utilise this committee to ensure auditing of its end-year performance report in July 2011.

5.1 Public Participation, Customer Care and Special Programmes

The council promotes local democracy and community involvement in its affairs by facilitating capacity building and establishing operational mechanisms for ensuring public participation in planning, project implementation and general council affairs.

In addition, we have a dedicated unit dealing with ISD or promotion of special programmes reporting directly to a section 57 manager. This office works closely with our political offices and office and serves as interface between our organization and partner stakeholders in the realization of programme objectives.

As part of our efforts to improve access to council and municipal offices, we have implemented a processes of decentralising our operational administrative services by utilizing municipal building in areas like Thornhill and Hoffmeyr to extend certain key serves such that people in those vicinities may not have to travel to Tarkastad to access municipal administrative support.

6 SPATIAL DEVELOPMENT FRAMEWORK

An SDF was adopted by council in 2010 and is valid till 2014. The formulation of a Spatial Development Framework Plan is a legal requirement in terms of Section 26 (e) of the Municipal Systems Act (Act 32 of 2000).

The next revision will among other things attempt to define a clear Land Use management framework, provide policy directive on the hierarchy of service points and settlements, identify key development corridors & strengthen links with EC – Provincial SDF and National Spatial Dev Plan.

6.1 What is the purpose of the SDF?

The purpose of formulating a Spatial Development Framework is to provide the municipality and other development agencies with a tool to assist them in making development decisions, which ensures that land in municipality is used and managed appropriately and that sustainable development decisions and practices are implemented.

The Spatial Development Framework essentially creates a map “picture” of what the municipality will look like in the future in accordance with the Municipality’s vision and objectives, developed during the IDP process.

In so doing the purpose of the plan is to provide a spatial policy framework:

- to direct development agencies in decision making which directly or indirectly impacts on the Municipal area.
- to direct private and public investment to areas in that would ensure the most sustainable return of investment.
- to guide development in a spatially efficient way, ensuring linkage and alignment to regional and national development policies and programmes.

- which in response to locally specific trends and dynamics in Municipality, directs investment to areas of greatest potential and to target areas of greatest need to alleviate poverty and promote economic growth.
- which proposes strategic options aimed at improving linkages within the municipality and beyond its boundaries in order to stimulate effective and sustainable integrated development.
- to protect natural systems in Municipality.

6.2 Spatial Development Framework Proposals

6.2.1 Nodal development

The municipality has identified in its SDF commitments the following strategic nodes:

Tarkastad & Hoffmeyr are primary development nodes. These areas are seen as key administrative centres with a relatively well developed urban infrastructure on which to catalyse development. They are also well positioned because of their central locality with regards to movement patterns with Hoffmeyr in the north connecting the municipality outward through distributor arteries like R390, R391 and R401 while Tarkastad in the South connects us through R344 & R61. These affect largely the ward 4 and 5. In these nodes the municipality seeks to ensure the following:

- A well demarcated urban boundary
- Focused densification to ensure improved levels of access to amenities
- Improved infrastructure expenditure to lever economic development in especially areas such as SMME. Manufacturing, Office, and Trade activities.

Tendergate / Mitford / Teviot are secondary development nodes: These are areas where we intend to focus special interest rural development interventions. For example, the areas of Tendergate and Mitford are suitable for secondary administrative offices as well as focused Agriculture and Tourism development while Teviot can be utilised mainly for ensuring better access to municipal services and administrative support.

6.2.2 Densification

It is proposed that the new housing programme be used to infill and density existing settlement in order to achieve better spatial integration and economic efficiency. Also earmarked for densification are the rural areas shown in the diagram below.

(See densification map)

6.2.3 Special zones and corridors

Our SDF also make provision for development of certain parts of our municipal space as special development zones allowing only certain land uses. For example, we propose that agricultural development which is a focus area in our LED priorities be undertaken and encouraged into these areas.

7 DEVELOPMENT PRIORITIES: 2012/13

Following the in-depth consultations at representative forum and ward planning levels, the municipality's final priorities for 2011/12 were agreed as follows:

- a) **SERVICE DELIVERY = 50%**
- b) **LED = 20%**
- c) **FINANCIAL VIABILITY = 15%**
- d) **GOOD GOVERNANCE & PUBLIC PARTICIPATION = 10%**
- e) **INSTITUTIONAL DEV. + TRANSFORMATION = 5%**

The table below gives further detail clarity in terms of the municipal priorities and their distribution by municipal line functional department responsibilities.

KEY PRIORITY SEQUENCE	WEIGHTING	Key Result Ares	Department Responsible
Service Delivery	50%	Water & Sanitation	Technical Services
		Roads, Stormwater & Bridges	
		Electricity	
		Infrastructure Development (Incorporating housing facilitation)	Technical & Community Services jointly
		Municipal public works & EPWP	Technical Services
		Community facilities & Social Development (cemeteries, disaster management, health & education)	Community Services
		Refuse Collection & Waste Management	
		Housing & Settlement Planning	
		Environment & Conservation	
		Public Transport	
		Public Transport, Traffic, Safety and security	
		Special programmes	
LED	20%	LED, Environment & Conservation Management	
Financial Viability	15%	Financial Management	Finance
		Revenue Management	
		Supply Chain Management	
		Risk & Asset Management	
		ICT	
Good Governance & Public Participation	10%	Internal Audit	Office of MM
		PMS & Audit committee	
		Municipal Planning & Oversight	
		Project Management Unit (PMU)	
		Thusong Centres & Customer care relations	
Institutional Development and Transformation	5%	Organizational development	Corporate Services
		Records & Archives	
		Human Resource development & Transformation	
		Public Participation	
		Admin Support to council	

PLANNING THE FUTURE

8 VISION

“A municipality that provides access to basic services with emphasis on economic growth, rural development and agricultural sustainability”

8.1 Mission

To effectively deliver the municipal mandate within the context of our existing capacity and constraints while ensuring financial and administrative stability in the municipal operations and governance.

8.2 Value

In addition to the Batho Pele principles, our municipality commits itself to upholding the following set of values:

- Good governance
- Transparency
- Public participation
- Integrity and honesty
- Responsiveness to work ethic

9 STRATEGIC DEVELOPMENT OBJECTIVES (i.t.o. systems act, s26 & 41)

- a) Ensure improved service delivery and reduction of basic services backlogs to within 10% by 2014 by focusing larger resources and working in close partnership with critical stakeholders.
- b) Invest and guide local economic development to at least grow the GDP by 2% by 2014 and reduce unemployment rate to be within national average of 25% by 2015 through coordination and leveraging of resources by our MIG allocations and inputs from other agencies.
- c) Ensure financial viability of the organization by implementing sound and effective fiscal management strategies and systems to the extent of achieving a clean audit by January 2014.
- d) Ensure sound and effective good governance by facilitating timeous signing of performance agreements and consistent review and reporting of performance against agreed IDP commitments as well as participating and driving IGF and further increasing continuous public confidence in our governance through implementation of sound policies, public participation strategies and anti-corruption programmes.

Build capacity of the organization to manage and lead our communities better through effective implementation of prudent organizational development plans, 100% implementation of agreed and budgeted positions in our organogram and continuous implementation and reporting on our EEP and WSP targets. The following table outlines out SDBIP commitments and targets for 2012/13.

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget: 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
Service Delivery	Water and Sanitation	SD 01	Hoffmeyr Dam development	5	% progress achieved (Milestone defined)		CHDM	R 9 665 000	10 0%	25 %	R 2 416 250	50%	R 4 832 500	75 %	R 7 248 750	10 0%	R 9 665 000	Mr. ZC Nxano
			Cluster 1 Sanitation (Ward 2 & 3)	2&3	% progress achieved (Milestone defined)		CHDM	R 9 000 000	10 0%	25 %	R 2 250 000	150 %	R 4 500 000	17 5%	R 6 750 000	20 0%	R 9 000 000	Mr. ZC Nxano
			Tarkastad Bucket Eradication	4	% progress achieved (Milestone defined)		CHDM	R 200 000	10 0%	25 %	R 50 000	250 %	R 100 000	27 5%	R 150 000	30 0%	R 200 000	Mr. ZC Nxano
			Rehabilitation of Sewer Ponds	4,5	% progress achieved (Milestone defined)		CHDM	R 1 000 000	10 0%	25 %	R 250 000	350 %	R 500 000	37 5%	R 750 000	40 0%	R 1 000 000	Mr. ZC Nxano
			Rocklands Water Project	2	% progress achieved (Milestone defined)		CHDM	R 1 000 000	10 0%	25 %	R 250 000	450 %	R 500 000	47 5%	R 750 000	50 0%	R 1 000 000	Mr. ZC Nxano

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget: 2012/13	Annual Target	Progressive Milestone quarterly targets								CUSTODIAN
										Sep	Budget	Dec	Budget	Mar	Budget	Jun	Budget	
			Hofmeyer Pump station	5	% progress achieved (Milestone defined)		CHDM	R 1 500 000	100%	25%	R 375 000	550%	R 750 000	575%	R 1 125 000	600%	R 1 500 000	Mr. ZC Nxano
			Upgrade of electric panels (Bettle Farm, Khwezi, Phakamisa, Thembalet hu, Spring Groove & Mitford)	1,2 &3	% progress achieved (Milestone defined)		CHDM	200 000.00	100%	25%	R 50 000	650%	R 100 000	675%	R 150 000	700%	R 200 000	Mr. ZC Nxano
			Changing of Ntabethemba diesel to electric pump	1,2 &3	% progress achieved (Milestone defined)		CHDM	400 000.00	100%	25%	R 100 000	750%	R 200 000	775%	R 300 000	800%	R 400 000	Mr. ZC Nxano
			Removal of Sewer Sludge (Tarka)	4	% progress achieved (Milestone defined)		CHDM	350 000.00	100%	25%	R 87 500	850%	R 175 000	875%	R 262 500	900%	R 350 000	Mr. ZC Nxano

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
Water and Storm water	SD 02		Upgrading of Pump station in Zola 1 and 2	1&4	% progress achieved (Milestone defined)		CHDM	400 000.00	10 0%	25 %	R 100 000	950 %	R 200 000	97 5%	R 300 000	10 00 %	R 400 000	Mr. ZC Nxano
			Lillyfontein Spring protection	3	% progress achieved (Milestone defined)		MIG	R 0	10 0%	25 %	R 0	105 0%	R 0	10 75 %	R 0	11 00 %	R 0	Mr. ZC Nxano
			Removal of alien vegetation species that reduces water supplies	1,2, 3,4 &5	% progress achieved (Milestone defined)		DoEA	R 0	10 0%	25 %	R 0	115 0%	R 0	11 75 %	R 0	12 00 %	R 0	Mr. ZC Nxano
			Promote community awareness campaigns for water demand management	1,2, 3,4 &5	% progress achieved (Milestone defined)		CHDM / DoWA / Mvula Trust	R 0	10 0%	25 %	R 0	125 0%	R 0	12 75 %	R 0	13 00 %	R 0	Mr. ZC Nxano
		SD 03	Facilitate pilot tarring of	4&5	% progress achieved		DoRT	R 0	10 0%	25 %	R 0	135 0%	R 0	13 75 %	R 0	14 00 %	R 0	Mr. ZC Nxano

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
			R401 linking Tarkastad & Hofmeyr by DoRT		(Milestone defined)													
			Facilitate rehabilitation of internal road (7km) network in Tarkastad & Hofmeyr by DoRT	4&5	% progress achieved (Milestone defined)		DoRT	R 40 000 000	10 0%	25 %	R 10 000 000	145 0%	R 20 000 000	14 75 %	R 30 000 000	15 00 %	R 40 000 000	Mr. ZC Nxano
			Bacclesfarm bridge		% progress achieved (Milestone defined)		MIG	R 0	10 0%	25 %	R 0	155 0%	R 0	15 75 %	R 0	16 00 %	R 0	Mr. ZC Nxano
			Rehabilitate Zola village to Tsolwana game reserve access road		% progress achieved (Milestone defined)		DoRT	R 0	10 0%	25 %	R 0	165 0%	R 0	16 75 %	R 0	17 00 %	R 0	Mr. ZC Nxano

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
			Rehabilitate Tarkastad to Tsolwana game reserve access road	1&3	% progress achieved (Milestone defined)		MIG	R O	100%	25%	R O	1750%	R O	1775%	R O	1800%	R O	Mr. ZC Nxano
			Thornhill Nguba Stormwater		% progress achieved (Milestone defined)		MIG	R O	100%	25%	R O	1850%	R O	1875%	R O	1900%	R O	Mr. ZC Nxano
			Regravel internal roads and stormwater channels	1,2,3,4 &5	% progress achieved (Milestone defined)		OPEX	R O	100%	25%	R O	1950%	R O	1975%	R O	2000%	R O	Mr. ZC Nxano
		SD 04	Develop business plans for funding support and lodge with various potential	1,2,3,4 &5	% progress achieved (Milestone defined)		DoRT, DoA &LA	R O	100%	25%	R O	2050%	R O	2075%	R O	2100%	R O	Mr. ZC Nxano

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
			fundurs															
Electricity	SD 05		Set-up an electricity service delivery steering committee including TLM, Eskom, DME and other key stakeholders	1,2,3,4 &5	% progress achieved (Milestone defined)		OPEX	R 0	100%	25%	R 0	2150%	R 0	2175%	R 0	2200%	R 0	Mr. ZC Nxano
			Rural household connection to 146 beneficiaries	1,2 &3	% progress achieved (Milestone defined)		Eskom	R 90742	100%	25%	R 22686	2250%	R 45371	2275%	R 68057	2300%	R 90742	Mr. ZC Nxano
			Connection of Hoffmeyr ph-2 housing for 350 households	5	% progress achieved (Milestone defined)		Eskom	R 3205846	100%	25%	R 801462	2350%	R 1602923	2375%	R 2404385	2400%	R 3205846	Mr. ZC Nxano

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget: 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
			Connection of Farm Dwellers - 6 beneficiaries		% progress achieved (Milestone defined)		Eskom	R 26 400	10 0%	25 %	R 6 600	245 0%	R 13 200	24 75 %	R 19 800	25 00 %	R 26 400	Mr. ZC Nxano
			Tsolwana rural housing project electrification with 176 beneficiaries	1,2,3&5	% progress achieved (Milestone defined)		Eskom	R 0	10 0%	25 %	R 0	255 0%	R 0	25 75 %	R 0	26 00 %	R 0	Mr. ZC Nxano
			Provision of Streetlights in Thornhill Streetlights		% progress achieved (Milestone defined)		MIG	R 0	10 0%	25 %	R 0	265 0%	R 0	26 75 %	R 0	27 00 %	R 0	Mr. ZC Nxano
			Provision of Streetlights in Rocklands		% progress achieved (Milestone defined)		MIG	R 0	10 0%	25 %	R 0	275 0%	R 0	27 75 %	R 0	28 00 %	R 0	Mr. ZC Nxano
			Provision of		% progress		MIG	R 0	10 0%	25 %	R 0	285 0%	R 0	28 75 %	R 0	29 00 %	R 0	Mr. ZC Nxano

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget: 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
			Streetlights in Mitford		achieved (Milestone defined)									%		%		
			Construction of Streetlights in Zola Village		% progress achieved (Milestone defined)		MIG	R 0	100%	25%	R 0	2950%	R 0	2975%	R 0	3000%	R 0	Mr. ZC Nxano
			Upgrading of hofmeyer town grid - (Source funding)	5	% progress achieved (Milestone defined)		DME	R 0	100%	25%	R 0	3050%	R 0	3075%	R 0	3100%	R 0	Mr. ZC Nxano
			Facilitate ELECTRIFICATION programme (bulk & reticulation)	4	% progress achieved (Milestone defined)		DME	R 2 000 000	100%	25%	R 500 000	3150%	R 1 000 000	3175%	R 1 500 000	3200%	R 2 000 000	Mr. ZC Nxano
		SD 06	Investigate solar systems for street lighting	4&5	% progress achieved (Milestone defined)		DME	R 0	100%	25%	R 0	3250%	R 0	3275%	R 0	3300%	R 0	Mr. ZC Nxano

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
			Ivanlew Sportsfield		achieved (Milestone defined)									%		%		
			Construction of Kwezi Sportfield		% progress achieved (Milestone defined)		MIG	R 0	100%	25%	R 0	4150%	R 0	4175%	R 0	4200%	R 0	Mr. ZC Nxano
			Construction of Matyantya Sportfield	4	% progress achieved (Milestone defined)		MIG	R 0	100%	25%	R 0	4250%	R 0	4275%	R 0	4300%	R 0	Mr. ZC Nxano
			Chris Hani Hall Renovation	4	% progress achieved (Milestone defined)		MIG	R 0	100%	25%	R 0	4350%	R 0	4375%	R 0	4400%	R 0	Mr. ZC Nxano
			Implement Neighbourhood development programme	4&5	% progress achieved (Milestone defined)		NT	R 4700000	100%	25%	R 1175000	4450%	R 2350000	4475%	R 3525000	4500%	R 4700000	Mr. ZC Nxano

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
		SD 08	Develop maintenance master plan to manage and maintain existing facilities	1,2,3,4 &5	% progress achieved (Milestone defined)		OPEX	R 150 000	10 0%	25 %	R 37 500	455 0%	R 75 000	45 75 %	R 112 500	46 00 %	R 150 000	Mr. ZC Nxano
			Support with basic maintenance and service provision to local Air strip	4	% progress achieved (Milestone defined)		OPEX	R 0	10 0%	25 %	R 0	465 0%	R 0	46 75 %	R 0	47 00 %	R 0	Mr. ZC Nxano
			Construct and maintain public transport supporting infrastructure in major terminals	3,4 &5	% progress achieved (Milestone defined)		OPEX	R 0	10 0%	25 %	R 0	475 0%	R 0	47 75 %	R 0	48 00 %	R 0	Mr. ZC Nxano
			Facilitate delivery of EPWP	1,2,3,4 &5	% progress achieved		OPEX	R 1 000 000	10 0%	25 %	R 250 000	485 0%	R 500 000	48 75 %	R 750 000	49 00 %	R 1 000 000	Mr. ZC Nxano

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
	Libraries & Museums	SD 09	Electrification and supply of books and internet facilities in the Tendergate and Thornhill mobile libraries	3	(Milestone defined) % progress achieved (Milestone defined)		DoS A&C	R 0	100%	25%	R 0	4950%	R 0	4975%	R 0	5000%	R 0	Mr. ZC Nxano
			Support operations of libraries in Tarkastad and Hoffmeyr	4&5	% progress achieved (Milestone defined)		DoS A&C	R 885 000	100%	25%	R 221 250	5050%	R 442 500	5075%	R 663 750	5100%	R 885 000	Mr. ZC Nxano
	Cemeteries & Pounds	SD 10	Fencing of cemeteries	1,2,3,4 &5	% progress achieved (Milestone defined)		OPEX	R 0	100%	25%	R 0	5150%	R 0	5175%	R 0	5200%	R 0	Mr. ZC Nxano
			Supporting of pauper	1,2,3,4	% progress				100%	25%	R 0	5250%	R 0	5275%	R 0	5300%	R 0	Mr. ZC Nxano

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget: 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
			burials	&5	achieved (Milestone defined)									%		%		
Disaster Management & Emergency Services	SD 11		To lobby for establishment and equipping of a localized fire fighting centre in Tarkastad	4	% progress achieved (Milestone defined)		OPEX	RO	100%	25%	RO	5350%	RO	5375%	RO	5400%	RO	Mr. ZC Nxano
			Enter into a service level agreement with Provincial Department of Community Safety & Department of Health for improvement of ambulance	1,2,3,4 &5	% progress achieved (Milestone defined)		TLM &DCS + DoH	RO	100%	25%	RO	5450%	RO	5475%	RO	5500%	RO	Mr. ZC Nxano

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget: 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
			emergency services															
Health	SD 12		Lobby department of Health to attract and deploy additional doctors and upgrade infrastructure in our local hospitals and clinics	3,4 &5	% progress achieved (Milestone defined)		TLM & DoH	R 0	100%	25%	R 0	5550%	R 0	5575%	R 0	5600%	R 0	Mr. ZC Nxano
			To partner with local stakeholders in support of initiatives aimed at curbing impact of	1,2, 3,4 &5	% progress achieved (Milestone defined)		TLM, Lovelife & DoH	R 10 000	100%	25%	R 2 500	5650%	R 5 000	5675%	R 7 500	5700%	R 10 000	Mr. ZC Nxano

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget: 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
			HIV/Aids and other communicable diseases															
			Lobby department of Health to provide security and increase opening times for certain clinics in concentrated rural areas like Thormhill	3	% progress achieved (Milestone defined)		TLM & DoH	RO	100%	25%	RO	5750%	RO	5775%	RO	5800%	RO	Mr. ZC Nxano
	Education	SD 13	Lobby DoE for the construction of another high school, an FET college and 2	3&4	% progress achieved (Milestone defined)		DoE	RO	100%	25%	RO	5850%	RO	5875%	RO	5900%	RO	Mr. ZC Nxano

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget: 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
			junior secondary schools															
			Promote learnerships for local youth and unemployed graduates	1,2,3,4 &5	% progress achieved (Milestone defined)		DoR T, DoL, TLM	R 0	100%	25%	R 0	5950%	R 0	5975%	R 0	6000%	R 0	Mr. ZC Nxano
			Facilitate early childhood development initiatives	1,2,3,4 &5	% progress achieved (Milestone defined)		TLM, DoS D	R 0	100%	25%	R 0	6050%	R 0	6075%	R 0	6100%	R 0	Mr. ZC Nxano
			Cooperate with DoE on delivery of ABET programme	4&5	% progress achieved (Milestone defined)		OPE X	R 70 000	100%	25%	R 17 500	6150%	R 35 000	6175%	R 52 500	6200%	R 70 000	Mr. ZC Nxano
	Refuse Collection and waste management	SD 14	Collect refuse at least twice a week in our urban centres - Hoffmeyr &	4&5	% progress achieved (Milestone defined)		OPE X	R 0	100%	25%	R 0	6250%	R 0	6275%	R 0	6300%	R 0	Mr. ZC Nxano

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget: 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
			Tarkastad															
			Facilitate carrying out of EIA for the Tarkastad landfill and its subsequent licensing for utilization	4	% progress achieved (Milestone defined)		CHDM	R 200 000	10 0%	25 %	R 50 000	635 0%	R 100 000	63 75 %	R 150 000	64 00 %	R 200 000	Mr. ZC Nxano
			Facilitate at least 2 recycling initiatives involving unemployed youth	4&5	% progress achieved (Milestone defined)		TLM, DoEA & DoSD	R 0	10 0%	25 %	R 0	645 0%	R 0	64 75 %	R 0	65 00 %	R 0	Mr. ZC Nxano
	Housing & Land	SD 15	Implement a local Housing Sector Plan	1,2,3,4 &5	% progress achieved (Milestone defined)		DoHS	R 0	10 0%	25 %	R 0	655 0%	R 0	65 75 %	R 0	66 00 %	R 0	Mr. ZC Nxano

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
Crime Prevention, Traffic, Safety and Security			Set-up a joint service delivery steering committee for housing administration and delivery and land reform matters	1,2,3,4 &5	% progress achieved (Milestone defined)		DoA &LR, DoHS, DoL G&T A, TLM	RO	100%	25%	RO	6650%	RO	6675%	RO	6700%	RO	Mr. ZC Nxano
	SD 16		Implement SDF priority programmes	1,2,3,4 &5	% progress achieved (Milestone defined)		DoA &LR, DoHS, DoL G&T A, TLM	RO	100%	25%	RO	6750%	RO	6775%	RO	6800%	RO	Mr. ZC Nxano
	SD 17		Develop and implement relevant by-laws to curb common substance abuse and	1,2,3,4 &5	% progress achieved (Milestone defined)		OPEX	RO	100%	25%	RO	6850%	RO	6875%	RO	6900%	RO	Mr. ZC Nxano

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget: 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
		SD 18	nausence (noise pollution) related crimes															
			Participate in the local policing forums	1,2,3,4 &5	% progress achieved (Milestone defined)		OPEX	R 0	100%	25%	R 0	6950%	R 0	6975%	R 0	7000%	R 0	Mr. ZC Nxano
			Launch and pilot licensing station in Tarkastad by July 2012	4	% progress achieved (Milestone defined)		OPEX & DoRT	R 200 000	100%	25%	R 50 000	7050%	R 100 000	7075%	R 150 000	7100%	R 200 000	Mr. ZC Nxano
			Establish a testing station in Tarkastad	4	% progress achieved (Milestone defined)		MIG, LOAN	R 7 973 000	100%	25%	R 1 993 250	7150%	R 3 986 500	7175%	R 5 979 750	7200%	R 7 973 000	Mr. ZC Nxano
Local Economic Development, Environment & ...	LE DO 1		Revise and lobby funding for implementation of LED	ALL	% progress achieved (Milestone defined)		SEDA, DoLG, CHDM	R 0	100%	25%	R 0	7150%	R 0	7175%	R 0	7200%	R 0	Mr. ZC Nxano

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
			strategy															
			LED Support programme & Job creation initiatives (CWP programme)	ALL	% progress achieved (Milestone defined)		OPEX & CoGTA	R 200 000	100%	25%	R 50 000	7250%	R 100 000	7275%	R 150 000	7300%	R 200 000	Mr. ZC Nxano
			Conduct SMME summit	ALL	% progress achieved (Milestone defined)		TLM, CHD M, ECD C	R 120 000	100%	25%	R 30 000	7350%	R 60 000	7375%	R 90 000	7400%	R 120 000	Mr. ZC Nxano
		LE DO 2	Greening and beautification in Tarkastad and Hoffmeyr towns	4&5	% progress achieved (Milestone defined)		DoEA	R 2 500 000	100%	25%	R 625 000	7450%	R 1 250 000	7475%	R 1 875 000	7500%	R 2 500 000	Mr. ZC Nxano
			Facilitate implementation of conservati	1,2,3,4 &5	% progress achieved (Milestone		DoEA	R 0	100%	25%	R 0	7550%	R 0	7575%	R 0	7600%	R 0	Mr. ZC Nxano

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget: 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
			on & environmental management initiatives by DoEA		e defined)													
			Lobby funds for establish effective LTO to implement tourism plan	1,2,3,4 &5	% progress achieved (Milestone defined)		TLM, DoEA, ECT B	R O	100%	25%	R O	7650%	R O	7675%	R O	7700%	R O	Mr. ZC Nxano
		LE DO 3	Lobby CHDM and DoA to fund training of local farmers and revitalization of local schemes	1,2,3,4 &5	% progress achieved (Milestone defined)		DoA &LR, CHDM	R O	100%	25%	R O	7750%	R O	7775%	R O	7800%	R O	Mr. ZC Nxano
			Participate in job creation and	1,2,3,4 &5	% progress achieved (Milestone defined)		DoA, DoSD, EPW	R O	100%	25%	R O	7850%	R O	7875%	R O	7900%	R O	Mr. ZC Nxano

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
			poverty alleviation initiatives by our partners		e defined)		P, CHDM											
			Participate in support initiatives by DoA, DoSA&C, CHDM	1,2,3,4 &5	% progress achieved (Milestone defined)		OPEX	R 0	100%	25%	R 0	7950%	R 0	7975%	R 0	8000%	R 0	Mr. ZC Nxano
		LEDO 4	Lobby EPWP investments to focus on public space infrastructure facelift of our CBDs	4&5	% progress achieved (Milestone defined)		OPEX	R 0	100%	25%	R 0	8050%	R 0	8075%	R 0	8100%	R 0	Mr. ZC Nxano
			Tarkastad Skills training centre	4	% progress achieved (Milestone defined)		OPEX	R 584 150	100%	25%	R 146 038	8150%	R 292 075	8175%	R 438 113	8200%	R 584 150	Mr. ZC Nxano
			Develop a task team involving	1,2,3,4 &5	% progress achieved		OPEX	R 0	100%	25%	R 0	8250%	R 0	8275%	R 0	8300%	R 0	Mr. ZC Nxano

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget: 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
			key role players to guide this process - action plan		(Milestone defined)													
			Develop and lodge business plans with potential funders for critical intervention projects	4&5	% progress achieved (Milestone defined)		OPEX	RO	100%	25%	RO	8350%	RO	8375%	RO	8400%	RO	Mr. ZC Nxano
			Install basic infrastructure in strategic areas (Ablution facilities, refuse bins, Street lights, road signage, pavement repairs,	4&5	% progress achieved (Milestone defined)		OPEX	RO	100%	25%	RO	8450%	RO	8475%	RO	8500%	RO	Mr. ZC Nxano

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
			public furniture etc)															
Financial Viability	Financial Management	FV 01	Appoint at least 1-qualified accountants to beef-up BTO by Dec 2012	1,2,3,4 &5	% progress achieved (Milestone defined)		OPEX	RO	100%	25%	RO	8550%	RO	8575%	RO	8600%	RO	Ms. N Smith
			Ensure monthly reconciliation of votes with cash books	1,2,3,4 &5	% progress achieved (Milestone defined)		OPEX	RO	100%	25%	RO	8650%	RO	8675%	RO	8700%	RO	Ms. N Smith
			Accredited training for staff in critical areas (SCM, Reporting and GRAP) in line with WSP	1,2,3,4 &5	% progress achieved (Milestone defined)		FMG	RO	100%	25%	RO	8750%	RO	8775%	RO	8800%	RO	Ms. N Smith

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget: 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
			Recruit and offer Internships in Finance Department	1,2,3,4 &5	% progress achieved (Milestone defined)		FMG	R O	100%	25%	R O	8850%	R O	8875%	R O	8900%	R O	Ms. N Smith
			Produce regular monthly financial reports (s71 MFMA)	1,2,3,4 &5	% progress achieved (Milestone defined)		OPEX	R O	100%	25%	R O	8950%	R O	8975%	R O	9000%	R O	Ms. N Smith
			Review of all financial management policies		% progress achieved (Milestone defined)				100%	25%	R O	9050%	R O	9075%	R O	9100%	R O	Ms. N Smith
			Produce regular Quarterly financial reports	1,2,3,4 &5	% progress achieved (Milestone defined)		OPEX	R O	100%	25%	R O	9150%	R O	9175%	R O	9200%	R O	Ms. N Smith
			Provide and ensure support to the	1,2,3,4 &5	% progress achieved (Milestone defined)		FMG	R O	100%	25%	R O	9250%	R O	9275%	R O	9300%	R O	Ms. N Smith

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
			financial chapter of the s72 report		defined)													
			Ensure auditing of annual financial statements (AFS) within 3 months of year end	1,2,3,4 &5	% progress achieved (Milestone defined)		FMG & OPEX	R 1 200 000	100%	25%	R 300 000	9350%	R 600 000	9375%	R 900 000	9400%	R 1 200 000	Ms. N Smith
			Action plan & monitor and report monthly on compliance with responding to audit queries	1,2,3,4 &5	% progress achieved (Milestone defined)		OPEX	R 0	100%	25%	R 0	9450%	R 0	9475%	R 0	9500%	R 0	Ms. N Smith
	Budget, Revenue & Expenditure Management	FV O2	Produce annual budget and table to council a draft by March and final	1,2,3,4 &5	% progress achieved (Milestone defined)		MSIG	R 0	100%	25%	R 0	9550%	R 0	9575%	R 0	9600%	R 0	Ms. N Smith

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget: 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
			budget by end May of each year															
			Monitor and report monthly to MM on expenditure against budget trends by vote	1,2,3,4 &5	% progress achieved (Milestone defined)		OPEX	R 0	100%	25%	R 0	9650%	R 0	9675%	R 0	9700%	R 0	Ms. N Smith
			Develop and table to council for adoption and implementation a revenue enhancement and collection strategy	1,2,3,4 &5	% progress achieved (Milestone defined)		FMG	R 320 000	100%	25%	R 80 000	9750%	R 160 000	9775%	R 240 000	9800%	R 320 000	Ms. N Smith
			Perform monthly payroll reconciliati	1,2,3,4 &5	% progress achieved (Milestone		OPEX	R 0	100%	25%	R 0	9850%	R 0	9875%	R 0	9900%	R 0	Ms. N Smith

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget: 2012/13	Annual Target	Progressive Milestone quarterly targets						CUSTODIAN		
										Sep	Budget	Dec	Budget	Mar	Budget		Jun	Budget
			ons		e defined)													
			Perform monthly creditor reconciliations	1,2,3,4 &5	% progress achieved (Milestone defined)		OPEX	R 0	100%	25%	R 0	9950%	R 0	9975%	R 0	1000%	R 0	Ms. N Smith
			Review payment vouchers	1,2,3,4 &5	% progress achieved (Milestone defined)		OPEX	R 0	100%	25%	R 0	10050%	R 0	10075%	R 0	1010%	R 0	Ms. N Smith
			Ensure monthly VAT reconciliations	1,2,3,4 &5	% progress achieved (Milestone defined)		OPEX	R 0	100%	25%	R 0	10150%	R 0	10175%	R 0	1020%	R 0	Ms. N Smith
			Oversee quarterly asset counts	1,2,3,4 &5	% progress achieved (Milestone defined)		OPEX	R 0	100%	25%	R 0	10250%	R 0	10275%	R 0	1030%	R 0	Ms. N Smith
			Compile revenue improvement strategy	1,2,3,4 &5	% progress achieved (Milestone defined)		OPEX	R 0	100%	25%	R 0	10350%	R 0	10375%	R 0	1040%	R 0	Ms. N Smith

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
			- Source funding		e defined)													
		FV 03	Review Indigent policy and monitor implementation	1,2,3,4 &5	% progress achieved (Milestone defined)		MSI G	R 200 000	10 0%	25 %	R 50 000	104 50%	R 100 000	10 47 5%	R 150 000	10 50 0%	R 200 000	Ms. N Smith
	Supply Chain Management		Train SCM officials and managers on SCM processes	1,2,3,4 &5	% progress achieved (Milestone defined)		FMG	R 0	10 0%	25 %	R 0	105 50%	R 0	10 57 5%	R 0	10 60 0%	R 0	Ms. N Smith
		FV 04	Invite suppliers to regularly update registration details on supplier database	1,2,3,4 &5	% progress achieved (Milestone defined)		OPE X	R 0	10 0%	25 %	R 0	106 50%	R 0	10 67 5%	R 0	10 70 0%	R 0	Ms. N Smith
			Ensure monthly reconciliation of tender register	1,2,3,4 &5	% progress achieved (Milestone defined)		OPE X	R 0	10 0%	25 %	R 0	107 50%	R 0	10 77 5%	R 0	10 80 0%	R 0	Ms. N Smith

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget: 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
			Ensure monthly meeting of bid & adjudication committees	1,2,3,4 &5	% progress achieved (Milestone defined)		OPEX	R 0	100%	25%	R 0	10850%	R 0	10875%	R 0	10900%	R 0	Ms. N Smith
			Monitor and investigate SCM contraventions & then report to treasury	1,2,3,4 &5	% progress achieved (Milestone defined)		OPEX	R 0	100%	25%	R 0	10950%	R 0	10975%	R 0	11000%	R 0	Ms. N Smith
	ICT	FV 06	Lobby service provider to upgrade Tarkastad Mast for better broadband connectivity	4	% progress achieved (Milestone defined)		OPEX	R 0	100%	25%	R 0	11050%	R 0	11075%	R 0	11100%	R 0	Ms. N Smith
			To develop and facilitate implement	1,2,3,4 &5	% progress achieved (Milestone defined)		OPEX	R 200 000	100%	25%	R 50 000	11150%	R 100 000	11175%	R 150 000	11200%	R 200 000	Ms. N Smith

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget: 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
			ation of corporate communication strategy		e defined)													
			Maintain existing licenses for municipal information systems (Finance, PMS + Other)	1,2,3,4 &5	% progress achieved (Milestone defined)		MSG	R 200 000	10 0%	25 %	R 50 000	112 50%	R 100 000	11 27 5%	R 150 000	11 30 0%	R 200 000	Ms. N Smith
Good Governance & Public Participation	Internal Audit	GG PP 01	Appoint internal auditor by July 2012	1,2,3,4 &5	% progress achieved (Milestone defined)		OPEX	R 0	10 0%	25 %	R 0	113 50%	R 0	11 37 5%	R 0	11 40 0%	R 0	Mr. SJ Dayi
			Institutionalization of Risk Management - all managers		% progress achieved (Milestone defined)		FMG	R 150 000	10 0%	25 %	R 37 500	114 50%	R 75 000	11 47 5%	R 112 500	11 50 0%	R 150 000	Mr. SJ Dayi
			Produce risk assessme		% progress achieved				10 0%	25 %	R 0	115 50%	R 0	11 57 5%	R 0	11 60 0%	R 0	Mr. SJ Dayi

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
			nt and audit annual plan		(Milestone defined)													
			Train officials on risk assessment and asset management techniques	1,2,3,4 &5	% progress achieved (Milestone defined)		OPEX	R 60 000	10 0%	25 %	R 15 000	116 50%	R 30 000	11 67 5%	R 45 000	11 70 0%	R 60 000	Mr. SJ Dayi
			Support the audit committee to review and produce reports on quarterly performance of the municipality	1,2,3,4 &5	% progress achieved (Milestone defined)		OPEX	R 0	10 0%	25 %	R 0	117 50%	R 0	11 77 5%	R 0	11 80 0%	R 0	Mr. SJ Dayi
	Planning, PMS & C...	GG PP 04	Align SDBIP and scorecards to ruling IDP	1,2,3,4 &5	% progress achieved (Milestone defined)		MSIG	R 0	10 0%	25 %	R 0	118 50%	R 0	11 87 5%	R 0	11 90 0%	R 0	Mr. SJ Dayi

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
					defined)													
			Ensure cascading of PMS up to level 3	1,2,3,4 &5	% progress achieved (Milestone defined)		MSIG	R 0	100%	25%	R 0	11950%	R 0	11975%	R 0	12000%	R 0	Mr. SJ Dayi
			Appoint IDP / PMS manager	1,2,3,4 &5	% progress achieved (Milestone defined)		OPEX	R 238870	100%	25%	R 59718	12050%	R 119435	12075%	R 179153	12100%	R 238870	Mr. SJ Dayi
			Facilitate acquisition of office space - SOURCE FUNDS	1,2,3,4 &5	% progress achieved (Milestone defined)		MIG	R 0	100%	25%	R 0	12150%	R 0	12175%	R 0	12200%	R 0	Mr. SJ Dayi
			Ensure annual review of IDP	1,2,3,4 &5	% progress achieved (Milestone defined)		MSIG	R 0	100%	25%	R 0	12250%	R 0	12275%	R 0	12300%	R 0	Mr. SJ Dayi
			Undertake strategic operational planning	1,2,3,4 &5	% progress achieved (Milestone defined)		MSIG	R 0	100%	25%	R 0	12350%	R 0	12375%	R 0	12400%	R 0	Mr. SJ Dayi

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
					e defined)													
			Facilitate seating of 4 IGR / IDP forum meetings	1,2,3,4 &5	% progress achieved (Milestone defined)		OPE X	R 100 000	10 0%	25 %	R 25 000	124 50%	R 50 000	12 47 5%	R 75 000	12 50 0%	R 100 000	Mr. SJ Dayi
			Produce and table to Mayor a quarterly performance report	1,2,3,4 &5	% progress achieved (Milestone defined)		OPE X	R 481 550	10 0%	25 %	R 120 388	125 50%	R 240 775	12 57 5%	R 361 163	12 60 0%	R 481 550	Mr. SJ Dayi
	Project Management Unit	GG PP 05	Train PMU officials on financial and programme management skills	1,2,3,4 &5	% progress achieved (Milestone defined)		OPE X	R 40 000	10 0%	25 %	R 10 000	126 50%	R 20 000	12 67 5%	R 30 000	12 70 0%	R 40 000	Mr. SJ Dayi
			Appoint PMU manager and recruit and offer Internships in critical technical	1,2,3,4 &5	% progress achieved (Milestone defined)		OPE X	R 238 870	10 0%	25 %	R 59 718	127 50%	R 119 435	12 77 5%	R 179 153	12 80 0%	R 238 870	Mr. SJ Dayi

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
			CHDM occupational health plan		e defined)													
			Develop and implement work place HIV/ Aids Management Strategy	1,2,3,4 &5	% progress achieved (Milestone defined)		CHDM	R 200 000	10 0%	25 %	R 50 000	132 50%	R 100 000	13 27 5%	R 150 000	13 30 0%	R 200 000	Mr. M Siqaza
			Conduct public participation and publish by-laws	1,2,3,4 &5	% progress achieved (Milestone defined)		MSIG	R 0	10 0%	25 %	R 0	133 50%	R 0	13 37 5%	R 0	13 40 0%	R 0	Mr. M Siqaza
			Ensure the municipality's access to legal assistance	1,2,3,4 &5	% progress achieved (Milestone defined)		OPEX	R 320 000	10 0%	25 %	R 80 000	134 50%	R 160 000	13 47 5%	R 240 000	13 50 0%	R 320 000	Mr. M Siqaza
	RECORDS & ARCHIVES	GGPP07	Investigate suitability, Procure and install functional document	1,2,3,4 &5	% progress achieved (Milestone defined)		OPEX	R 0	10 0%	25 %	R 0	135 50%	R 0	13 57 5%	R 0	13 60 0%	R 0	Mr. M Siqaza

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
			management system															
	Human Resource development & Transformation	GG PP 08	Develop, implement and regularly report to SETA on our WSP	1,2,3,4 &5	% progress achieved (Milestone defined)		OPEX	R 0	100%	25%	R 0	13650%	R 0	13675%	R 0	13700%	R 0	Mr. M Siqaza
Train and capacitate councillors and officials on priority skills identified in the WSP			1,2,3,4 &5	% progress achieved (Milestone defined)		OPEX	R 450 000	100%	25%	R 112 500	13750%	R 225 000	13775%	R 337 500	13800%	R 450 000	Mr. M Siqaza	
Skilling and learnership support			1,2,3,4 &5	% progress achieved (Milestone defined)		OPEX	R 100 000	100%	25%	R 25 000	13850%	R 50 000	13875%	R 75 000	13900%	R 100 000	Mr. M Siqaza	
Finalise and implement Employment Equity			1,2,3,4 &5	% progress achieved (Milestone defined)		OPEX	R 0	100%	25%	R 0	13950%	R 0	13975%	R 0	14000%	R 0	Mr. M Siqaza	

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
			Plan		defined)													
			Facilitate LLF meetings and oversee DC processes	1,2,3,4 &5	% progress achieved (Milestone defined)		OPEX	R 0	100%	25%	R 0	14050%	R 0	14075%	R 0	14100%	R 0	Mr. M Siqaza
	Special Programmes Unit	GGPP09	Design and implement Special programmes to support Youth, Women, Disabled and other vulnerable groups in our society	1,2,3,4 &5	% progress achieved (Milestone defined)		OPEX	R 100 000	100%	25%	R 25 000	14150%	R 50 000	14175%	R 75 000	14200%	R 100 000	Mr. ZC Nxano
			Centenary celebration for Tarkastad town	4	% progress achieved (Milestone defined)		OPEX	R 150 000	100%	25%	R 37 500	14250%	R 75 000	14275%	R 112 500	14300%	R 150 000	Mr. ZC Nxano

Key Priority Area (KPA)	Sub-result areas	Objective No.	Project	Ward	Key Performance Indicator	Budget Vote	Funding Source	Annual Budget: 2012/13	Annual Target	Progressive Milestone quarterly targets							CUSTODIAN	
										Sep	Budget	Dec	Budget	Mar	Budget	Jun		Budget
			circulate quarterly newsletter	&5	achieved (Milestone defined)									5%	500	0%	000	
			Organize and facilitate quarterly radio talks by Mayor	1,2,3,4 &5	% progress achieved (Milestone defined)		OPEX	RO	100%	25%	RO	14750%	RO	14775%	RO	14800%	RO	Mr. ZC Nxano

10 SDBIP APPROVAL

Following a comprehensive planning process, the council of Tsolwana municipality in line with the requirements of the Municipal Finance Management Act of 2003 hereby resolves to adopt this SDBIP for guiding implementation and monitoring of development as outlined and committed in the agreed IDP and budget 2012/ 2013.

Council therefore RESOLVED to adopt this document as its SDBIP 2012 -2013.

DECLARATION OF ADOPTION

COUNCIL RESOLUTION NUMBER FOR SDBIP ADOPTION:
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SIGNATURES



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Mr. S Dayi
MUNICIPAL MANANGER

30-05-2012
DATE