



2012/2013



SERVICE DELIVERY  
AND BUDGET  
IMPLEMENTATION  
PLAN.

INTSIKA YETHU MUNICIPALITY SDBIP 2012/13

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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 2012 to 30<sup>th</sup> June 2013. 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 2012/13 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 2012/13 financial year.

In essence, the primary objectives of Intsika Yethu's SDBIP is to ensure that the municipality actually delivers on the IDP targets and improves capital as well as operational planning, spending and service delivery

## **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.			900,000	900,000	900,000	900,000	900,000					
Service charges-other	9,724	9,724	9,724	9,724	9,724	9,724	9,724	9,724	9,724	9,724	9,724	21,737
Refuse removal from tariff billings	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.37
Grants	31,858				29,559				29,559			
Interest and investment income	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Rent of facilities and equipment	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Interest earned from outstanding debtors	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33
Traffic fines	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

Other Revenue	730,000	730,000	730,000	730,000	730,000	730,000	730,000	730,000	730,000	730,000	730,000	730,000
Licences and permits	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750
Income from agency services	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total Revenue by source</b>	<b>42,538</b>	<b>10,680</b>	<b>11,580</b>	<b>11,580</b>	<b>41,139</b>	<b>11,580</b>	<b>11,580</b>	<b>10,680</b>	<b>40,239</b>	<b>10,680</b>	<b>10,680</b>	<b>20,781</b>

**Annexure B**

**Monthly Projections of Operational Expenditure by Vote**

Vote no.	Project name	Total Operational Budget	Projected expenditure- 1 <sup>st</sup> Quarter			Project expenditure-2 <sup>nd</sup> Quarter			Project expenditure-3 <sup>rd</sup> Quarter			Project expenditure-4 <sup>th</sup> Quarter		
			July	August	September	October	November	December	January	February	March	April	May	June
	Employee costs	60,072,944	5,990,009	5,990,009	5,990,009	5,990,009	5,990,009	5,990,009	5,990,009	5,990,009	5,990,009	5,990,009	5,990,009	5,990,009
	Salaries councillors	11,807,168	9,839,30	9,839,30	9,839,30	9,839,30	9,839,30	9,839,30	9,839,30	9,839,30	9,839,30	9,839,30	9,839,30	9,839,30
	General exp	58,753,930	4,896,160	4,896,160	4,896,160	4,896,160	4,896,160	4,896,160	4,896,160	4,896,160	4,896,160	4,896,160	4,896,160	4,896,160

**Annexure C**

**Monthly Projections of Capital Expenditure by Vote**

Vote no.	Project name	Total Capital Budget	Projected expenditure- 1 <sup>st</sup> Quarter			Project expenditure-2 <sup>nd</sup> Quarter			Project expenditure-3 <sup>rd</sup> Quarter			Project expenditure-4 <sup>th</sup> 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
	Drilling & Testng	6,800,000		600 000	300 000	700 000	400 000	200 000	1 000 000	1 400 000	300 000	400 000	1 500 000	
	MIG Access Rd	21,000,000			9 145 110			5 706 870			6 148 020			
	Stormwater Cofimvaba	6,000,000			3 000 000			1 920 000			1 080 000			
	Cof stadium	4,461,000			3 900 000			561 000						
	Land fill site	2,045,711	170475.92	170475.92	170475.92	170475.92	170475.92	170475.92	170475.92	170475.92	170475.92	170475.92	170475.92	170475.92
	Waste Equipment	150,000				56 250.00			56250.00			37500.00		
	Road block trailer	120,000				120000.00								
	Business Forum	100,000	R5 000	R10 000	R15 000	R20 000	R20 000	R5 000	R5 000	R10 000	R10 000			
	Wool Improvement	650,000					325,000						325,000	
	Dryland	2,000,000			1, 395 000		400,000		200,000				200,000	
	Hawker stalls	100,000	R25 000	R15 000	R5 000	R55 000								
	Intsika Egg Producers	300,000		R75 000		R100 000		R75 000			R50 000			
	Information day	40,000											20,000	20,000
	Income generation prog	100,000					R50 000				R50 000			

Vote no.	Project name	Total Capital Budget	Projected expenditure- 1 <sup>st</sup> Quarter			Project expenditure-2 <sup>nd</sup> Quarter			Project expenditure-3 <sup>rd</sup> Quarter			Project expenditure-4 <sup>th</sup> 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
	LTO	120,000		10,000.00	20,000.00	40,000.00	20,000.00			10,000.00	20,000.00			
	Lubisi Dam	400,000	100,000	120,000	40,000	50,000	35,000	25,000	5,000	5,000	5,000	5,000	5,000	5,000
	Tree Nursery	100,000						R50 000				R50 000		
	Tourism SMME	100,000								100,000.00				
	Tourism dev	200,000	60,000.00	20,000.00	20,000.00	20,000.00	20,000.00	10,000.00					25,000.00	25,000.00
	IDP	200,000			50,000.00			50,000.00					100,000.00	
	Feasibility study-heritage	100,000								100,000.00				
	Feasibility study-wool	100,000								100,000.00				
	IEC	300,000		R40 000	R47 000		R35 000	R35 000	R35 000	R35 000	R35 000	R35 000		
	Rehabilitation of storm water	2,000,000		200 000	200 000	500 000	700 000	100 000	100 000		200 000			
	1 Tonne bakkie	300,000			300 000									
	Tipping	1,000,000	100 000	300 000	300 000	200 000	100 000							
	Inter modal	1,000,000					500 000	0	250 000	250 000				
	Street scapping	1,000,000		400 000	200 000	200 000	200 000							
	Dezzi water	450,000			450 000									
	Tsomo Offices	2,000,000			100 000	200 000	300 000	150 000	200 000	400 000	400 000	250 000		
	Conv.of trucks	350,000			350 000									
	Tsomo Roads	2,000,000			500 000	500 000	500 000	250 000	250 000					
	Town Planning	600,000			100 000	100 000	100 000	0	150 000	100 000	50 000			
	Health safety	50,000												
	Water Purification	300,080				100 000			100 000					

Vote no.	Project name	Total Capital Budget	Projected expenditure- 1 <sup>st</sup> Quarter			Project expenditure-2 <sup>nd</sup> Quarter			Project expenditure-3 <sup>rd</sup> Quarter			Project expenditure-4 <sup>th</sup> 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
	Water sampling	<b>750,000</b>	62 500	62 500	62 500	62 500	62 500	62 500	62 500	62 500	62 500	62 500	62 500	62 500
	Establishment of call center	<b>800,000</b>			300 000	100 000	100 000	300 000						
	Water campaign	<b>250,000</b>			70 000			80 000			100 000			

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

Finance, Governance & Admin Cluster

<b>KPA OBJECTIVE:</b> 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 (2012/13)	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.	12 section 71 report	AFS and three months reports	Mid Term and six months reports	Quarterly reports and nine monthly reports	12 Months reports	Treasury reports	CFO
	<b>Project Budget</b>												
	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 2012 financial year	Financial System that is GRAP compliant.	GRAP implementation plan in place.	Monthly billing	3 months reports	6 months reports	9 months reports	12 Months billing report	12 month billing report and age analysis and verified by internal auditor	CFO
	Prepare, adjust and monitor implementation of budget for 2012/13		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.	Approved Budget	Budget Process Plan	Mid-term performance assessment	Draft Budget and Adjustment Budget	Approved Budget	Budget File	CFO

<b>KPA</b> 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 <b>OBJECTIVE:</b> 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 (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
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	Approved asset register	Complaint asset register	List of new additions and updated asset register	Accounting file	Updated asset register and accounting file.	Updated asset register	CFO
	Project Budget												
	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:2011/12	Audit action plan.	Disclaimer	Unqualified Audit Opinion	AFS and Accounting file submitted to AG	Management Letter and audit Report. Qualification	Audit Action plan	Accounting file	Accounting file	CFO
	Project budget												
	Indigent Support		To provide indigent support to qualifying households by 2012/13	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	Updated indigent register	Review of the indigent policy	Registration of applicants	Draft indigent policy and draft indigent register	Approved indigent policy and indigent register	Indigent register	CFO
	Project Budget												



<b>KPA OBJECTIVE:</b> 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 (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Billing and Revenue	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 2013.	40% collection rate.	Collection rate of 80%	Appointed debt collector to increase the collection rate 60%	70%	75%	80%	Debtors collection ratio and Age analysis	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	Activity and procurement plan approved	Maintain positive bank balance	Creditors age analysis with less 30 days	Creditors age analysis with less 30 days	Creditors age analysis with less 30 days	Creditors age analysis	CFO
			To maintain positive working capital	By implementing a prudent cash flow management.	Ensuring a constant ratio of 2:1	Currently the ration is 1:1	Monitoring of budget	2:1 current ratio	2:1 current ratio	2:1 current ratio	2:1 current ratio	Investment Register	CFO

<b>KPA OBJECTIVE:</b> 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 (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			(liquidity)		Ensuring that under-spending/ over-spending on both Capex and Opex is maintained at 100%.	Capex: 105 Opex : 105%	Monitoring of the budget	20% spending	65% spending	90% spending	100% spending	Budget variance report	CFO
					Ensuring 100% receipt of gazetted allocations to IYM .	100% of receipt of gazetted DORA allocation in 2012/13	To receive 100% Gazetted allocation	25%	50%	75%	100%	Treasury confirmation	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	Invest money for salaries and creditors	Invest an amount of R25M	R10	R 10 M	R20M	Investment register	CFO
			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	Valuation Roll	Supplementary roll	Data Collection for GV	Draft valuation roll	Valuation roll	GV Roll	CFO

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								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			Revise tariffs in line with the Property Rates Act + Budget policy	By producing, implementing and revising tariffs in line with 2012/13 budget	tariff policy revised by April 2013	Budget process plan		Budget process plan	Review of the policy and exchange services	Draft tariff Structure	Approved tariff structure	Approved tariff structure	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.	Procurement plan calendar	Demand analysis per department presented to SCM to develop procurement plan	Goods and services procured for departments within 30 days	Goods and services procured for departments within 30 days	Goods and services procured for departments within 30 days	All advertised bids adjudicated and bid register	CFO
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.		Development of risk register and incorporation of identified risks into performance agreements of individual managers.	Risk mitigation and evaluation.	Risk mitigation	Risk mitigation and evaluation	Risk Register  Proof of mitigations	<b>Municipal Manager</b>

<b>KPA OBJECTIVE:</b> 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.													
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								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			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 the Anti-corruption Strategy	Implementation and proof of evidence	Implementation and proof of evidence	Implementati on and proof of evidence	Documented Ant-corruption Strategy	Municipal Manager
	Annual Report		Accountable to the community, provincial and national government on funds transferred to the municipality.	Accountability	Documented complying Annual Report	The last Annual Report is in place	Documented complying Annual Report submitted in correct time.	Consolidation	Inclusion of audit report	Presentation of draft annual report to council. Final annual report presented and printed.	Distribution of the document to communities.	Printed document in place.	Municipal Manager

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CLUSTER KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2012/13)	Output/Milestones				Source of	Accountable person
								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		Ward Committee Meeting at ward level with ward councillor and Community Liaison Officer.	Ward Committee Meeting at ward level with ward councillor and Community Liaison Officer.	Ward Committee Meeting at ward level with ward councillor and Community Liaison Officer.	Ward Committee Meeting at ward level with ward councillor and Community Liaison Officer.	Minutes and attendance registers	Municipal Manager.
	<b>Performance Management</b>						<b>R 400 000</b>	<b>R 50 000</b>	<b>R 150 000</b>	R 50 000	R 150 000		

<b>KPA OBJECTIVE:</b> 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 (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			To ensure that the performance of the municipality and officials is monitored and evaluated.	To enhance the capacity of the municipality.	Both individual and institutional performance evaluated and recorded half yearly.	2011/12 both individual and institutional has been evaluated	Both institutional and individual performance is evaluated and recorded half yearly.	Procurement processes commences.  First quarter individual evaluation.	Half yearly Evaluation of IBS and individual performance	.Third quarter evaluation of individual performance	Annual evaluation of IBS and individual performance	Performance report and portfolio of evidence	Municipal Manager
	<b>Advanced Councillor Training</b>		To capacitate Councillors to be able to perform their duties.	To enhance the capacity of the municipality	Training of councillors	Currently there are four councillors on training (Diploma in Local Government)	<b>R 200 000</b>  Increase the number of councillors receiving training to at least six councillors on advanced training.	<b>R 50 000</b>  Training and reporting	<b>R 50 000</b>  Training and reporting	<b>R 50 000</b>  Training and reporting	<b>R 50 000</b>  Training and reporting	Examination results	Municipal Manager

<b>KPA OBJECTIVE:</b> 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 (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								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 2012/13 financial year	The level of community satisfaction is 55% in the last financial circle.	The target is 60%	Evaluation of the last financial year (2011/12). Presentation of findings to the relevant internal departments.	Implementation of new strategies in resolving findings.	Implementation of new strategies in resolving findings	Implementation of new strategies in resolving findings	The documented community survey with 60% satisfaction.	<b>Municipal Manager</b>
	Project budget						<b>R 350 000</b>		<b>R 50 000</b>	<b>R 100 000</b>	<b>R 200 000</b>		
			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 clubs participated and the presentation of Mayor's Cup.	Reviewal of the concept document	Awareness and registration of clubs. Preparations of stadiums and play grounds.	Kick-offs at ward level and cluster level. Procurement of good commences.	Final and presentation of awards.	Records of Mayoral Cup presentation.	<b>Municipal Manager</b>

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CLUSTER KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	National Day Celebrations		By affording our communities opportunities to participate on national celebrations	Awareness about the important days of the country	At least two national days that the municipality participated in.	One celebrations attended	Two celebrations in the financial circle		Activity to be attended		Activity to be attended.	Reports and expenditure	Municipal Manager
	Project budget						R 200 000	R 50 000	R 50 000	R 50 000	R 50 000		
	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.	Public Participation meetings. Four public participation meetings in a financial circle. On complaints the target should be 75%	Currently there are two public participation meetings.	The target is 75% of resolved complaints and four meetings of public participation.	Public Participation meeting. (Bylaws, Disputes)	Community needs (IDP)	Rep Forums for IDP. Feedback on disputes submitted.	Road shows for IDP and Budget (2013/14)	Minutes and Credentials. Presidential hotline results.	Municipal Manager
	Project budget						R 20 000	R 5000	R 5000	R 5000	R 5000		
			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 in the presents of Intsika Yethu Municipality Community Liaison Officer	Currently there are two public participation meetings in a financial circle by the municipality.	There should be four public participation meetings.	One meeting	One meeting	One meeting	One meeting	Agenda's and Attendance registers	Municipal Manager



<b>KPA OBJECTIVE:</b> 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 (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			Strengthen working relationship between Mayor, stakeholders and public	By ensuring dedicated conversations between Mayor, stakeholders and public.	Four properly structured meetings of stakeholders chaired by Mayor.	Four properly structured meetings of stakeholders chaired by Mayor.	Four properly structured meetings of stakeholders chaired by Mayor.	One IGR Meeting	One IGR Meeting	One IGR Meeting	One IGR Meeting	Agendas and Attendance Registers	Municipal Manager.
	Institutional Structures		Strengthen the Oversight role of Council.	By developing schedule of Oversight Committee Meetings.	At least four Oversight Committee reports submitted to Council	Currently there only two reports submitted to council.	Four meetings in the financial circle	One Oversight Meeting	One Oversight Meeting	One Oversight Meeting	One Oversight Meeting	Agenda, attendance registers and 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.	Full participation of CDW on at least four municipal programmes.	One Programme	One Programme	One Programme	One Programme	Reports, attendance register and agendas	Municipal Manager.

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CLUSTER KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			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.	Four standing committees in a financial circle	Four standing committees in a financial circle	One meeting per standing committee	One meeting per standing committee	One meeting per standing committee	One meeting per standing committee	Reports, attendance registers and agendas	Municipal Manager
			Training SPU structures in various SPU programmes	By establishing SPU structures in all wards	At least three SPU structures trained.	SPU structures not trained	At least three SPU Structures trained	Preparations for the training. (training material, clustering )	Training			Reports, attendance registers	Municipal manager

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CLUSTER KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Implementation of policies and systems		Implement systems to improve customer care and interface.	By developing a system/frame work governing the handling of complaints and petitions.	Documented and publicised system for handling community complaints and petitions.	Currently there is complaints register and the presidential hotline.	75% of complaints resolved	Complaints received and attended to  Percentage reviewed quoterly	Complaints received and attended to  Percentage reviewed quoterly	Complaints received and attended to  Percentage reviewed quoterly	Complaints received and attended to  Percentage reviewed quoterly	Reports indicating 75% increase	Municipal Manager
			Communication.	By developing and implementing communication strategy.	Two newsletters developed and distributed to communities in a financial circle.	There is one newsletter and second one is in the development process.	To have two newsletters developed.	Consolidation of the document	Printed and distributed	Consolidation of the document	Printed and distributed	Two newsletters printed in a financial year.	Municipal Manager
Corporate Identity	To have a structured municipal brand and identity		To have uniformed brand of the municipality	By branding the municipal effectively.	Full implementation of the style guide	Style guide in place	Full implantation of the style guide	Procurement commences	Development of all the aspects of the style guides	Implementation	Implementation	Availability of both hard and soft copy of the documents.	Municipal Manager

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CLUSTER KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
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.	Development of 4 Council Agendas and minutes, 4 Exco Agendas and minutes, 4 Portfolio Committees Agendas and Minutes.	42 Councillors signed for the first Portfolio Committees Agendas, first Exco Agendas and first Council Agendas.	42 Councillors signed for the second Portfolio Committees Agendas, second Exco Agendas and second Council Agendas and minutes.	42 Councillors signed for the third Portfolio Committees Agendas, second Exco Agendas and second Council Agendas and minutes.	42 Councillors signed for the fourth Portfolio Committees Agendas, second Exco Agendas and second Council Agendas and minutes.	Agendas, Minutes, signed Distribution Registers and Attendance Registers.	Manager Corporate Services.
Project budget													
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.	Workshop on the reviewed PMS Policy, signing of performance contracts by Senior Managers and performance plans by Assistant Managers.	Training of Assistant Managers and Quarterly Evaluation.	Quarterly Evaluation.	Quarterly Evaluation.	Quarterly Evaluation and Reviewal of the PMS Policy.	Performance Contracts, Plans and Reports.	Manager Corporate Services.
Project Budget								R100.000					

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CLUSTER KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
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 policies and by-laws.	Implementation and report	Implementation and report	Implementation and report	Implementation and report	Policies, By-laws and report.	Manager Corporate Services.
Project budget													
Competent and functional Admin.	Training and capacity building		To build capacity of the institution.	By ensuring that all Assistant Managers are trained.	Trained Assistant Managers in CPMD	3 Assistant Manager attended CPMD	Well capacitated Assistant Managers.	Registration	Attendance and reports	Attendance and reports	Attendance and reports	Progress Report	Manager Corporate Services.
							R1,050 000						
				By ensuring that Interns are capacitated.	Trained interns	3 Interns Trained	Well trained and interns.	Training and quarterly report	Training and quarterly report	Training and quarterly report	Training and report	Progress Report	Manager Corporate Services
								R1,140 000					

<b>KPA</b> 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 <b>OBJECTIVE:</b> 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 (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				By ensuring that municipality staff is well capacitated	Trained staff	Shortage of critical skills	30 staff members trained in identified gaps	Training and quarterly report	Training and quarterly report	Training and quarterly report	Training and quarterly report. Development of the Workplace Skills Plan.	Progress Report and Certificates	Manager Corporate Services
								R160 000	R160 000	R160 000	R170 000		
				By ensuring that Councillors are well trained	Trained Councillors		15 councillors trained in identified gaps	Training and report	Training and report	Training and report	Training and report	Progress report and certificates	Manager Corporate Services
								R50 000	R50 000	R50 000	R50 000		
				By implementing agreed organogram	Filled critical posts.	All funded posts	15 prioritised posts filled	Quarterly report	Quarterly report	Quarterly report	Quarterly report	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 informing councillors and employees about HIV/AIDS issues. Training employees and councillors on HIV/AIDS	Well-co-ordinated awareness campaigns and trainings on HIV/AIDS issues	HIV/AIDS strategy in place	Well informed employees and councillors on HIV/ AIDS issues.	Awareness campaigns	Training of peer groups	Awareness campaigns	Training of all employees and councillors.	Progress report	Manager Corporate Services
	Wellness programmes			By reviewing and implementing wellness programmes.	Reviewed and implemented wellness programmes.	Wellness programme in place	Implementable wellness programme and improved service delivery	Reviewal of the existing wellness programme	Implementation and report	Implementation and report	Implementation and report	Progress report	Manager Corporate Services
								R50 000	R50 000	R50 000	R50 000		
	Work place skill plan			By developing and implementing work place skills plan.	Developed and implemented Work Place Skills	Previous work place skills developed.	Implementable workplace skills plan	Implementation and report	Implementation and report	Implementation and report	Implementation and report	Progress Report	Manager Corporate Services
	EAP OHS			By ensuring OHS and EAP	Developed EAP and OHS	Previous EAP and OHS developed	Well managed OHS and EAP programme	Training of personnel on OHS	Awareness programmes on employee assistance	Implementation and report	Implementation and report	Progress report	Manager Corporate Services

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CLUSTER KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
								R50 000	R50 000	R50 000	R50 000		
Competent functional administration	Industrial Relationship		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 fully functional	Meetings to be held according to the schedule to be drawn.	Meeting and training of the forum	Meetings and report	Meetings and reports	Meetings and reports	Schedule of meetings and minutes.	Manager Corporate Services
	Communication and implementation of the reviewed HR strategy		To implement the reviewed strategy	By developing a clear plan on the implementation of the reviewed HR strategy	An implementation plan	Reviewed HR Strategy .	A clear implementable plan that will have impact in the institution.	Departmental meetings followed by section meetings	Implementation	Implementation	Implementation	Progress report	Manager Corporate Services
							R50 000						
	Development and adoption of an HR Plan		To develop an HR plan	By conducting interviews, workshop, collecting and capturing information	A well-developed HR Plan	No HR Plan in place	A comprehensive HR Plan	Departmental meeting, followed by a portfolio committee meeting in preparation for the development of the HR strategy.	Workshop for HR staff, portfolio committee and Exco members.	Development and communication of the HR Plan	Submission to council for adoption and implementation thereof.	An HR Plan	Manager Corporate Services



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								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Project budgt									50 000				
	Organisational Culture Survey		To check the satisfaction levels of the employees	By holding employee satisfaction surveys.	Organisational culture assessment	2009/10 assessment	A comprehensive report on the survey to be done	Staff meetings, workshop and assessment	Submission to council for approval and communication of recommendations.	Implementation of recommendations	Implementation of recommendations.	Progress report	
								R150 000					
	Impact Analysis		To check whether the HR systems implemented in the institution do have impact	By analysing the impact done by these systems	Impact analysis	Systems in place	A comprehensive impact analysis report	Monitoring of the systems	Evaluation of the systems	Compilation of the findings and analysis thereof	Communication of the analysis and submission to the council	Progress report	Manager Corporate Services
										R100 000			
	ICT systems, knowledge management(ICT Networks		To establish a well-integrated IT system.	By procuring relevant systems such as IT, Website, and information systems	Procured IT systems, Website, and Information systems.	Systems that are not up to standard.	Established integrated IT system	Implementation of AG's recommendations	Requisition and purchasing of IT equipment	Training of employees and councillors on IT	Requisition and purchasing of IT equipment	Progress report	Manager Corporate Services.

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CLUSTER KPA	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
								R500 000	R500 000	R200 000	R398 000		

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 (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Enabling local economic growth, Addressing poverty; Maximise job creation; Promotion of local tourism Implemented greening and beautification of local environments Generic municipal planning	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.	Functional chamber and co-operative structures	Organise a mentorship workshop for business Forum and Co-ops executive  Development of annual programme  Capacity building trainings for individual businesses and co-ops  Branding of Business and Co-operative Forums  Purchase of office stationery	Developing and implementing fund-raising programmes for chamber and co-ops  Installation of communication system  Purchase of office equipment	Implementation of fund – raising programme	Monitoring of progress	Progress report	Manager LED & Planning.
	<b>Project budget</b>							R35 000	R40 000	R25 000			

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 (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Facilitated Community Work Programme		Job creation through Community Works Programme	By lobbying relevant departments( National, Provincial, NGO'S & Private Sector	Number of jobs created(all wards)	Four wards under community work programme	1000 job opportunities created in all wards	Develop plan to assist in choosing the type of work that the programme should address.	Implementation of the work chosen.	Monitoring and progress report	All targeted job opportunities and community interventions achieved	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 OBJECTIVE: Enabling local economic growth, addressing poverty, maximise job creation													
CLUSTER KPA's	PRIORITY PROGRAMMES / PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2012/13)	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.  To clear 76,104.87 hectares of alien species	Procurement of Gabions Basket and geotextile fabrics  Installation of drop structures Gabions Basket	Sourcing and delivery of Rock materials  Treatment of all stumps, soil backfilling, grass and tree planting	Excavation and soil preparation for re-vegetation Continued implementation of conservation programme in all the targeted wards.	Re-vegetation( planting of trees to 29631 sq m)  Monitoring progress on debarked trees.  Foliar application on coppice	Constructed gabions to affected areas.  Report on the wards with eradicated alien species.	Manager LED & Planning.
	Project budget												
	Chris Hani Tree Nursery project		To support the tree nursery that will supply seedlings to revitalize forestry plantation	Value addition to reforestation of deforested areas of unplanted areas	Forestry Development	Most areas that use to have potential they are no longer have due to deforestation	Established commercial tree nursery that will supply tree quality seedlings	Preparation of trays for planting seedlings, official opening of the nursery	Continuous operation of the nursery and seeking of commercial partner	Monitoring and progress report	Harvesting, marketing and supply of the produce	Progress report and tree nursery that is up and running	Manager LED & Planning
	Project budget								50 000		50 000		

**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 (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Income Generating projects.		To support income generating projects (such as vegetable crop projects)	By adding value to external funded poverty alleviation through technical skills and market identification	Two poverty alleviation projects supported.	Unorganised projects with no clear project implementation plans and sustainability prospects.	Establishment of sustainable food security projects	Soil analysis, soil preparations external funded poverty alleviation projects.	Solicitation of quotations for supply of production inputs and mechanisation activities	Register primary cooperatives for income generating projects, mechanisation activities	Monitor progress in implementation of the projects.	Progress report and registration certificate	Manager LED & Development
	Project Budget								50 000		50 000		
	Intsika Yethu Egg Producers		Establishment of sustainable egg Enterprise	By adding value to Three poverty alleviation projects(poultry ) by mobilising resources' for expansion of production units	Three Poverty alleviation projects supported	Unorganised projects with no clear project implementation plans and sustainability prospects.	Self sustainable co-operative business for egg layers	Solicitation of quotation for feed, layers and vaccination, monitoring of production and supply	Procurement of feed, vaccination and layers ,continuous monitoring	Monitoring of production, supply and distribution of eggs to the market	Continuous monitoring of egg enterprise	Progress report and projects financial statements	Manager LED & Development
	Project Budget							75 000	100 000	75 000	50 000		

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 (2012/13)	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 Development Project	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 40% of its capacity.	Operation of the establishment and to its full capacity	Security of the facilities.  Cleaning and maintenance of the structure and premises	Ongoing operation and management of facilities.	Ongoing operation and management of facilities.	Ongoing operation and management of facilities.	Progress report  Establishment well maintained and operational	Manager LED & Development
	Project Budget							R30 000.00	R30 000.00	R30 000.00	R30 000.00		
	Marketing and branding of Lubisi Lodge		Marketing Lubisi Lodge nationally, provincially and locally as a preferred tourist destination	By establishing partnership with strategic institutions in order to mobilise needed resources for economic development of the centre.	Increase the occupancy rate by 10%.	Current occupancy rate 30%	Increase of occupancy rate by 10%	Host Lubisi Winter Festival 2012	Development of brochure, signage and banners.  Fundraising and preparations for hosting the Winter Festival 2013	Grading of the establishment by AA and South African Grading Council  Ongoing preparations for hosting the Winter Festival 2013	Attending shows and exhibitions  Ongoing preparations for hosting the Winter Festival 2013	Progress report	Manager LED & Development

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 (2012/13)	Output/Milestones				Source of	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	Evidence	
	Project budget							R200 000.00	R50 000.00	R5 000.00	R25 000.00	Progress report	Manager LED & Planning
	Facilitate LRED Fund Programmes		To facilitate programmes that will assist growth and development of Lubisi Dam Development Project	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 40% of its capacity	Operation of the establishment to its full capacity	Facilitate purchasing of bakkie and furnishing of rooms and restaurant	Facilitate the renovation and upgrading of the old chalets.	Facilitate landscaping of the premises	Monitor the progress	Progress report	Manager LED & Development
	Project budget							R1m	R500 000.00	R500 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 (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Tourism Development and marketing		To develop and market IYM as a tourist destination	By developing and showcasing tourism products locally, provincially and nationally.	No. of shows attended.  Branding of Intsika Yethu Tourism	No recognised Tourism Brand for the IYM	Increase in the number of visitors to Intsika Yethu as well as the number of products sold/exposed to the market.	Have a tourism event/ festival to market our products.  Training in Event co-ordination  Update tourism website linked to Intsika yethu Municipal website	Develop marketing materials for Tourism Products.  Training on marketing and promotion of tourism for tourism products  Take craft products to attend Ubuntu Arts in the Park marketing show	Link projects with relevant market.	Attend tourism shows to promote tourism products.	Report on the products developed and shows attended.  Progress Report.  MOU signed with relevant markets.	Manager LED & Development.
	Project budget							R100 000.00	R50 000.00		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 (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Support of LTO		To have a functional LTO structure.	By creating clear Marketing programmes for LTO'S	Clear programmes and increased membership of LTO.	No clear programmes to enhance sustainability of LTO'S.	Operating LTO with clear plans and increase in membership.	Make a business plan to guide the operations of the LTO.	Training of Crafters on product development	Customer care training for LTO members	Monitor progress on implementation of LTO programmes.	Progress Report.	Manager LED & Planning
	Project budget							R30 000.00	R60 000.00	R30 000.00			
	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.	Advertising and appointment of service provider	Do feasibility study for heritage projects	Facilitate projects that are feasible.	Monitor progress on implementation of the support programme.	Progress Report and feasibility study document.	Manager LED & Planning

**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 (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Project budget							R100 000.00					
	Tourism SMME Support		To assist tourism SMMEs; with start up capital.	By providing financial and non-financial support to SMME projects that have potential.	No. of SMME projects supported in 2012/13.	Many SMME'S lack start-up capital and are thus leaving from hand to mouth and unsustainable	10 Supported Tourism SMME's.	Submission of Proposals by crafters.	Verification and validation of qualifying projects.	Procurement 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			

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 (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	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 IeC at Qamata	Facilitated implementation of IeC owned by communities.	There is no IeC in the municipality.	Facilitated establishment of Integrated Energy Centre	Facilitate acquisition of site ownership certificate from Dept of Rural Dev and Land Reform  Facilitate site approval by SANRAL  Facilitate recruitment and training of IEC staff  Construction access road and water provision  Facilitate construction of IEC physical infrastructure  Facilitate sod turning ceremony	Construction of IEC infrastructure complete	Payment of staff salaries	Payment of staff salaries	Report on the progress on implementation of the project.  Site ownership and SANRAL approval letters.  Built IEC physical infrastructure	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 (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Project budget								R87 000	R106 500	R106 500		
	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.	55% of businesses paid licences and permits	Increased revenue collected through permits and licences by 100%.	Implementation of revenue collection strategy.	Implementation of revenue collection strategy.	Implementation of revenue collection strategy	Implementation of revenue collection strategy	Progress Report	Manager LED & Planning.
	Project budget												
	Hawkers Stalls		To add value to informal trading activities	By maintaining and improving the existing informal traders facilities	Informal traders operating in secure and clean environment	There are seven hawkers stalls	Maintain existing trading facilities for informal traders	Refurbishment of doors at hawker stalls  Bur glaring of stalls	Purchase of hawkers gazebos, tables and chairs	Monitoring implementation of programme	Monitoring implementation of programme	Progress report	Manager LED & Planning.
								R45 000	R55 000				

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 (2012/13)	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.	60 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								R650 000.00				
	Construction of shearing shed		To provide a marketing centre for production of wool.	By constructing shearing sheds with relevant equipment and small stock dipping tanks.	One shearing shed (structure) constructed.	Many villages do not have these structures.	Constructed shearing shed with shearing shed equipment.	Community mobilization.	Release of appointment letter for implementation of programme for 2012/2013 financial year.	Construction commences.	Completion of construction and handing over of shearing shed.	Shearing shed structure in place	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 (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	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 be completed.	Suppliers of inputs and mechanisation contractors appointed.  Commencement of ploughing and planting activities completed.	Ploughing and planting activities completed.	Harvest of the produce done.	Yield of maize realised	Manager LED & Planning
	Project budget							R2 000 000.00					
	Gqogqora Dry Land 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 Gqogqorha	Fragmented food security projects scattered all over the municipality jurisdiction	Establishment of food security project at Gqogqorha	Procurement processes be completed.	Suppliers of inputs and mechanisation contractors appointed.  Commencement of ploughing and planting activities completed.	Ploughing and planting activities completed.	Harvest of the produce done.	Yield of maize realised	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 (2012/13)	Output/Milestones				Source of	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	Evidence	
	Bolana Diversification Project		To plant cash crops such as potatoes, pumpkins, butternuts and dry beans at a large scale.	By taking advantage of those summer crops that do well under dry land conditions but give higher returns than maize crops .	A 100ha land at Bolana to be piloted for production of cash crops.	Cash crops 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.  Commencement of ploughing and planting activities	Ploughing and planting activities completed.	Harvest of the produce done.	Crop yields realised.	Manager LED & Planning
	Project budget												
	Feasibility study for wool Improvement.		To identify the quantity of wool produced locally for value addition	By doing research on quality and quantity of wool produced and possibilities of value edition	Feasibility study done	No quantified wool production in the area of IYM	Facilitate resources for value addition in wool development	Do terms of reference.  Advertise for service providers to do feasibility study	Selection and appointment.  Start of the project	Report back of the findings	Identification of resources needed	feasibility study document	Manager LED & Planning
	Project budget								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 (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	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									R40 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								R200 000.00				

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

Social Services Cluster

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													
KPA OBJECTIVE:													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2012/13)	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.	Transfer station licence approved.	Lodge application.	Followup application	Follow up & negotiations.	Approved licence awarded.	Transfer station licence.	Community Services Manager.
	<b>Project budget</b>	2 045 711,00						511 427.75	511 427.75	511 427.75	511 427.75		
	Waste Recycle Initiatives.	09,14	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.	Household contractors pilot implementation .	Conduct awareness campaigns on selected areas.	Implementation of pilot project.	Review and refine operations.	Refine and review operations.	Implementation of waste minimisation strategies in peri – urban areas.	Community Services Manager.
	<b>Project budget</b>												

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													
KPA OBJECTIVE:													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Establish Buy back Centre.	N/A	To source funding for the establishment of a buy back centre.	Submission of business plan to lobbying for funding from various potential funders.	Lobby for funds.	Business plan completed.	Approved funding commitment.	Submit business plan	Follow up and negotiations on submission.	Follow up and negotiations on submission/ preliminary agreements signed.	Preliminary Agreements signed/ Finalisation.	Funding agreement signed.	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.	Improve standard of service.	Acquisition of relevant equipment and review existing collection system.	Implementation according to plan.	Implementation according to plan.	Implementation according to plan.	Clean environment and improved service standards.	Manager Community Services
	<b>Project Budget</b>	150 000.00						37500.00	37500.00	37500.00	37500.00		Manager Community Services

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 (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								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.	Implementati on of cleaning schedule.	Implementation of cleaning schedule.	Implementati on of cleaning schedule.	Review of performance.	Clean environme nt.	Manager Community Services
	<b>Project budget</b>												
	Greening of urban centres	09, 14	Beautification of the towns	By planting grass and flowers	Identified areas to be cleaned	Implementati on Business plan submitted to DEA .  Funding has been approved.	Greening and beautification of urban centres.	Development of systems and schedules.  Recruitment and selection.	Implementation of project.	Implementati on of project.	Implementati on of project.  Assessment of project.	Greened and beautified urban centres.	Manager Community Services
	<b>Project Budget</b>							750 000.00	750 000.00	750 000.00	750 000.00		

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													
KPA OBJECTIVE:													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								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.	Availability of funds agreement signed.	Lobby for funding and support from the district.	Negotiations with the province.	Pre agreement decision on funding.	Funding agreement and conditions thereof signed.	Funds availability agreement.	Manager Community Services
	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	Development of an effective fire response plan.	Conduct awareness campaign and identification of gaps in existing plan.	Revive fire committees and refine document.	Outreach programme.	Outreach programme.	Adopted fire response plan.	Manager Community Services

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 (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	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	Development and implementation of relevant by laws.	Stakeholder mobilisation and consultation.	Processing of by law.	Implementati on.	Implementati on.	Council adopted cemetery maintainan ce plan.	Manager Community Services.
	Identify suitable land for development of new site.		To develop new cemetery	By identifying new burial plot.	Identification of suitable plot.	Availability of suitable land.	Development of land according to cemetery establishment prescripts.	Stakeholder mobilisation and consultation.	Negotiations and preliminary agreements.	Implementati on.	Implementati on.	Properly developed cemetery .	Manager Community Services
	Project budget												

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 (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
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 infrastructure improvement and also Tsomo is 50% operational and need a lot of infrastructure improvement and staffing.  Pound policy in place.	To improve service standards at both pounds.	Conduct feasibility study with SPCA.	Present findings to Standing Committee for discussion and way forward.	Implementation of findings.	Implementation of findings.	Well maintained Pounds.	Manager Community Services.
	<b>Project Budget</b>												

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 (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								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.	Systematic facilitation.	Facilitation schedule developed.	Implementation	Implementation & review.	Implementation & review.	Facilitation schedule and attendance registers.	Manager Community Services.
	Nonkathalo Service Centre.	15											
	Tsomo Elderly Centre.	14											
	Sinenjongo Adult Association.	10											
	Uncedo Home Based Care.												
	Malibongwe Consortium Women Trust.	08											
	Masibambane Women Organisation												
	Bolotwa Domestic Violence Project.												
	Chamama Cheshire Home.												
Masiphathane Single Parents Association													



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 (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								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 2012/13 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	Systematic facilitation.	Facilitation schedule developed.	Implementation	Implementation & review.	Implementation & review.	Facilitation schedule and attendance registers.	Manager Community Services.
	Project Budget								25 000.00	25 000.00	25 000.00	25 000.00	

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 (2012/13)	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 2012/13budget.	Documented evidence as proof of facilitated meetings with DoE. Convened meetings.	DoE currently does not align its infrastructure projects with the municipality.	Systematic facilitation.	Facilitation schedule developed.	Implementation	Implementation & review.	Implementation & review.	Facilitation schedule and attendance registers.	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.	Provision of credible data.	Development of ECDC database.	Verification and negotiation with DOE.	Negotiation and implementation.	Implementation.	Credible ECDC data.	Manager Community Services.
	Project Budget												

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 (2012/13)	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.	Documented safety issues.	Revive Police forum and develop schedule.	Implementation .	Implementati on.	Implementati on and review.	Safety reports and schedule of meetings.	Manager Community Services.
	Acquisition of traffic equipment.		To enable Traffic Officers to effectively implement law enforcement.	Improvise law enforcement systems.	Acquisition of modern traffic equipment.	Current systems weak on tracking law offenders.	Implementation of electronic law offenders tracking system.	Procurement of equipment.	Implementation and training.	Implementati on.	Implementati on & review of system.	Improveme nt on execution of warrants.	Manager Community Services.
	<b>Project Budget</b>								30 000.00	30 000.00	30 000.00	30 000.00	

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 (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Vehicle Testing Centre in Cofimvaba	09	To acquire necessary funding for the establishment of a vehicle testing centre.	To lobby funds for the vehicle testing centre.	Funding acquired.	Traffic centre currently does not have vehicle testing facility.  Outdated designs available.	Availability of approved funding.	Updating of designs and costs.	Approval of designs by Council for lobbying of funds with relevant /potential stakeholders.	Negotiations for funding.	Agreement on funds availability.	Funding availability confirmation.	Manager Community Services.
	<b>Project Budget</b>												
Provision of access to Sports and Parks amenities.	Facilitate and support access to community facilities.	06,15,19,4,5,7,11,14	To facilitate construction and upgrading of maintenance of Sports and , local parks.	By facilitating the renovation and upgrading of sport 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.	Complete phase one of renovations on identified areas.	Procurement for necessary services.	Appointment of SP. & commencement of project.	Construction continues.	Construction partly completed.	Renovations 50% complete.	Community Services Manager
	<b>Budget</b>												

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													
KPA OBJECTIVE:													
CLUSTER KPA	PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	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	Upgrade sport facilities.	Procurement & appointment of SP.	Upgrading commences.	Upgrading continues.	Upgrading continues.	Upgrading 50% complete.	Manager Community Services
	<b>Project Budget</b>	4 446 000.00						111 5000.00	111 5000.00	111 5000.00	111 5000.00		
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.	Infrastructure complete and fully functional.	Mobilisation of affected stakeholders and institutional arrangements	Implementation of institutional arrangements.	Negotiations and setting up of structures.	Full implementation of institutional arrangements	Documentary evidence of institutional arrangements.	Manager Community Services
	<b>Project Budget</b>												
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 and approved.	Procurement and appointment of SP.	Development of Sector Plan.	Finalisation of sector plan.	Adoption of sector plan.	Completed sector plan.	

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 (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Building Control and Municipal Public Works	Facilitation on Electrification programme by Eskom	3, 8,6, 20,	To facilitate the provision of electricity by Eskom.	Lobby Doe, prioritised areas to be electrified with Eskom and facilitate implementation	Documented evidence as proof of facilitated meetings with Eskom	Serious electrification backlogs	Electrification of 1630 households.	Coordination meeting on progress made.	Coordination meeting on progress made.	Coordination meeting on progress made.	Coordination meeting on progress made.	Progress reports / Completion reports.	Manager Infrastructure Planning and Development
	Electrification of rural areas	10,7,12,9	To electrify the identified villages from different wards.	Engage Eskom to implement on behalf of the municipality the prioritised villages and monitor the progress.	Completion of the targeted households.	Electrification backlogs	To electrify the prioritised 1665 households.	Finalization of plans and procurement.	Completed 439 households	Completed 562 households	Completed 664 households	Progress reports /Completion certificates.	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 (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Budget	8					R 25 000 000.000	R 2 500 000.00	R 6 591 591.59	R7 969 969.97	R 8 438 438.44		
	Tsomo Offices		To provide offices space for employees working for the Tsomo Unit	Complete designs, procure contractor and finalise construction of the offices	Availability of office space for IYM staff in Tsomo	Shortage of office space in Tsomo	Completion of offices for occupation by staff	Procurement and Appointment of a Contractor	Construction of the offices ( Foundation and Walls)	Construction of the offices ( Roofing and Painting)	Finishing of paint work and Plumbing	Completion Certificates	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 (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Project Management	MIG Access Roads					Poor access to villages	Completion of prioritised access roads with a length of 65 km	Completed roadbed preparation	Completed tipping	Processing of the tipped material and placement of Storm water Structures	Finishing and attend to road reserves.	Completion certificate and reports	Manager Infrastructure Planning and Development
Project Management						Flooding, erosion due to poor road network							
						Poor quality/condition of the soccer/rugby field							
						Non-operating facilities							
Roads and Storm water						Poor roads condition							
R						Poor storm water facilities							



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 (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Budget						R 21 000 000	R 9 145 110	R 5 706 870	R 6 148 020			
	Storm Water Cofimvaba	14					Completion of the storm water management network	Procurement, appointment and installation of storm water pipes	Construction of storm water and alternative surfacing for Tsomo	Completion of the storm water network and alternative surfacing		Completion reports and certificate	Manager Infrastructure Planning and Development
	Budget						R 6 000 000	R 3 000 000	R 1 920 000	R 1 080 000			
	Cofimvaba Stadium	14					Completion of the prioritised activities	Procurement and commencement of construction	Finalisation of constructed activities				Manager Infrastructure Planning and Development
	Budget						R 4 461 000	R 3 900 000	R 561 000				
	Intermodal Facility	14 and 8					Completion of both facilities	Procurement of a shelter, construction of platform in Tsomo.	Construction in progress in both facilities	Construction in progress in both facilities	Fencing and commissioning	Reports and Completion Certificates	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 (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Budget						3 200 000.00	700 000	1 000 000	1 000 000	500 000		
	Tsomo Town Roads	8					Completion of prioritised portions	Procurement and providing of a detailed geometric design	Commencement of construction	Completion of works		Reports and Completion Certificates	Manager Infrastructure Planning and Development
	Budget						2 000 000	500 000.00	1 200 000.00	250 000			
	Rehabilitation of storm water	Prioritised wards					Completion of prioritised storm water structures	Procurement of material	Installation of storm water structures	Installation of storm water structures	Installation of storm water structures	Reports	Manager Infrastructure Planning and Development
	Budget						2 000 000	1 300 000	400 000	150 000	150 000		
	Tipping and Processing of Gravel	Prioritised wards					Completion of prioritised areas	Tipping and processing	Tipping and processing	Tipping and processing	Tipping and processing	Reports	Manager Infrastructure Planning and Development
	Budget						1 000 000	600 000	200 000	100 000	100 000		

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 (2012/13)	Output/Milestones				Source of Evidence	Accountable person
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Street Scrapping	14 and 8					To improve town square and install street furniture in Tsomo and Cofimvaba.	Procurement and implementation of master plan	Implementation of master plan			Visible Street Furniture and Town square (furnished)	Manager Infrastructure Planning and Development
	Budget						1 000 000	600 000	400 000				
	Town Planning	14&8					Developed land use management system	Procurement and drafting of policies	Consultation process and recommendations	Review of draft	Adoption by council and implementation	Policy documents/by laws	Manager Infrastructure Planning and Development
							600 000	100 000	200 000	150 000	150 000		

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

Water Services Provision Cluster

Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy												
PRIORITY PROGRAMS/PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2012/13)	Output/Milestones				Source of Evidence	Accountable person
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Facilitation of Water Projects/ Programs by CHDM	All prioritised wards	To facilitate the provision of portable water.	Lobby the District Municipality to accelerate delivery of services.	Documented evidence as proof of facilitated meetings with CHDM.	Serious water backlogs	All prioritised projects are completed in all wards.	Attendance of facilitation meetings and produce reports.	Attendance of facilitation meetings and produce reports.	Attendance of facilitation meetings and produce reports.	Attendance of facilitation meetings and produce reports.	Minute and reports.	WSP Manager
Facilitation of Water Projects/ Programs by CHDM	All prioritised wards	To facilitate the provision of sanitation	Lobby the District Municipality to accelerate delivery of services.	Documented evidence as proof of facilitated meetings with CHDM.	Serious sanitation backlogs	All prioritised projects are completed in all wards.	Attendance of facilitation meetings and produce reports.	Attendance of facilitation meetings and produce reports.	Attendance of facilitation meetings and produce reports.	Attendance of facilitation meetings and produce reports.	Minute and reports.	WSP Manager
Drilling & Testing	1,17,12,8,19,21,15	To augment water to communities.	Appointing and monitoring of service providers.	Continuous supply of water	Shortage of portable water supply	Completion of 12 equipped pump houses.	Procure, Siting and drilling.	Testing and construction of pump houses.	Equipping	Commissioning and training of operators.	Minutes, reports and completion certificates	WSP Manager
Budget						R 6 800 000.00	900 000.00	1 300 000.00	2 700 000.00	1 900 000.00		

Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy												
PRIORITY PROGRAMMES/PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2012/13)	Output/Milestones				Source of Evidence	Accountable person
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Water treatment (purification)	All wards	Supply safe drinking water in accordance with SANS 241.	Treatment ,Storage and Distribution.	Purified water.	Untreated water	3.2 Ml per day	288 Ml per quarter of treated water	288 Ml per quarter of treated water	288 Ml per quarter of treated water	288 Ml per quarter of treated water	Blue drop report.	WSP Manager
Budget						R 300 080.00	R 100 080.00	R 100 000.00	R 100 000.00	0		
Water Sampling	All Wards	Compliance monitoring in accordance with SANS 241.	Collect water samples and send them for analysis to accredited laboratories.	Analysis reports.	Water borne diseases.	To cover all the sampling points.	Collecting samples from identified sampling points.	Collecting samples from identified sampling points.	Collecting samples from identified sampling points.	Collecting samples from identified sampling points.	Analysis report	WSP Manager
Budget						R 750 000.00	R 187 500.00	R 187 500.00	R 187 500.00	R 187 500.00		
Establishment of call centre	Ward 14	Establish a platform for communities to voice the views	Conduct a feasibility study and implement the findings.	Established call centre	No call centre	Fully functioning call centre	Consultation, benchmarking and planning.	Acquisition of equipment and training of personnel.			Response to queries	WSP Manager
Budget						R 800 000.00	R 300 00.00	R 500 000.00	0	0		
Water Campaigns	All wards	To educate communities	Door to door ,media and water week campaign.	Improvement on water conservation and reduce water losses.	Low level of awareness.	Conservation of water	Continuous awareness programmes.	Continuous awareness programmes.	Continuous awareness programmes.		Monthly reports and Awareness campaigns	WSP Manager
Budget						R 250 000.00	R 70 000.00	R 80 000.00	R 100 000.00			

Ensure improved access to basic services e.g. Water, Sanitation, Roads infrastructure and energy

PRIORITY PROGRAMMES/ PROJECTS	Ward	OBJECTIVES	STRATEGIES (ACTIVITIES)	KPI	BASILINE	Target/s (2012/13)	Output/Milestones				Source of Evidence	Accountable person
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Water conservation and demand	All wards	Improvement of water conservation.	Conduct of road shows to educate people. Identification and fixing of dysfunctional meters. Identification of schemes with unmetered services.	Reduced water loses.	Un-accounted water.	Improvement of water conservation.	Identify and fix water leakages.	Fixing and install water metres where necessary	Fixing and install water metres where necessary	Fixing and install water metres where necessary	Improve water balance.	WSP Manager
Budget						R 700 000.00	R 200 000.00	R 200 000.00	150 000.00	R 150 000.00		

**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 20 June 2012.

**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**