



NYANDENI LOCAL MUNICIPALITY

2012 / 2013 SDBIP

MAYOR'S FOREWORD

In accordance with section 53 (1) (c) of the Municipal Finance Management Act, I am pleased to publish Service Delivery Budget and Implementation Plan for 2012/2013 financial year, herein referred as SDBIP. SDBIP sets out monthly or quarterly service delivery and financial targets aligned with the annual targets set in the IDP and Budget. As the municipality's implementation plan, it lays the basis for the performance Plan', which links annual priorities and budget.

The SDBIP serves as a "Contract" between the administration, Council and the community expressing the goal and objectives set by Council as quantifiable outcomes that can be implemented by the administration over a period of a year.

The SDBIP provides the basis for measuring performance in service delivery against the set targets and budget. In the local government context, a comprehensive and elaborate system of monitoring performance of municipalities has been legislated. This system is intended to continuously monitor the performance of municipalities in fulfilling their developmental mandate. Central to this is the development of key performance indicators as instruments to assess performance. These indicators help to translate complex socio-economic development challenges into quantifiable and measurable outputs. They are therefore crucial if a proper assessment is to be done of the impact of government in improving the quality of life of all.

In terms of Section 53 of the MFMA, 2003, I am pleased to table the Nyandeni Local Municipality detailed Service Delivery and Budget Implementation Plan, which is a tool we must use to conduct oversight and to monitor performance over the administration, for noting.

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COUNCILOR TOKOZILE SOKANYILE
MAYOR

STATEMENT BY ACTING MUNICIPAL MANAGER

I join the Mayor in publishing the SDBIP as required by section 53(1) (c) of the MFMA.

The SDBIP is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all Managers in the municipality within the financial year. This enables the mayor and the municipal manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

The SDBIP has five components. These are:

1. Monthly projections of revenue to be collected for each source;
2. Monthly projections of expenditure (operating and capital) and revenue for each vote;
3. Quarterly projections of service delivery targets and performance indicators for each vote;
4. Ward information for expenditure and service delivery; and
5. Detailed capital works plan broken down by ward over three years.

The SDBIP is therefore, a basis for performance agreements for Section 57 Managers and the performance plans for the rest of employees.

1. Introduction

The Service Delivery and Budget Implementation Plan (SDBIP) is the management tool which is aimed at giving effect to the strategic objectives of the municipality. The SDBIP serves “as a contract between administration, council and community expressing the goals and objectives set by council. It provides the basis for measuring performance in service delivery against end of the year targets and implementing the budget.

The Top Layer SDBIP outlines the council’s plans for the specific financial year and is a monitoring tool for the mayor and council to monitor in year performance of the municipal manager, the technical SDBIP serves as a monitoring tool for the municipal manager to monitor the performance of all managers in the municipality within a specific financial year. Local government in South Africa places a strong emphasis on the partnership between the governed and those who govern, and therefore it is crucial that the municipality includes the community in the determination of development priorities, formulation of different programmes and projects in the municipality. Importantly, the municipality should be transparent about their budget and service delivery budget and implementation plan and report on its progress on a regular basis.

The 2012/2013 SDBIP will ensure the provision of appropriate information and monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives as set out in the Integrated Development Plan and the Budget.

2. Legislative Requirements

The Municipal Finance Management Act (MFMA) of 2003 prescribes that municipalities should formulate an annual Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP is “a detailed plan approved by the Mayor of a municipality for implementing the municipality’s delivery of services and the execution of its annual budget. Section 15 of MFMA further stipulates that the municipality may incur expenditure only in terms of the approved budget and within the limits of the amounts appropriated for the different votes in an approved budget.

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget and ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP, are made public within 14 days after their approval.

3. The Structure of the Municipality

The municipality's political affairs are managed through a joint Executive Committee (EXCO) headed by the Mayor. There are different Portfolio Committees, each headed by a member of the Executive Committee member established to ensure effective governance. The municipal administrative departments report to council via EXCO through its Portfolio Committees of relevance in terms of the key performance areas. The following are the portfolio committees that have been established:

1. Infrastructure Services
2. Finance
3. Local Economic Development
4. Planning and Disaster Management
5. Public Safety, Transport and Security Services
6. Disaster Management
7. SPU and Sports, Arts
8. Community Services and Traditional Affairs
9. Corporate Services

The administrative component of the municipality is headed by the municipal manager assisted by his management team who are the departmental heads of the different directorates. The departmental heads report to the municipal manager who in turn reports to the Executive Committee and Council.

OFFICE OF THE MAYOR

The office of the Mayor is responsible for the delivery of the following key performance areas:

(a) Planning, research and report:

- Identify the needs of the community.
- Strategize to meet the needs.
- Develop business plans and policy guidelines.
- Monitor and evaluate adherence to legislation.
- Ensure achievement of strategic objectives.

(B) Social development

- Act as liaison with national and provincial governments, NGO's, business and labour regarding provision of social welfare programs.

(c) Communication and marketing

- Development and fostering relations with the public and private sector
- Partnerships in alternative service delivery options.
- Liaise with all external stakeholders and other spheres of government regarding the investment and development of Nyandeni local municipality.

(d) Special projects

Development and implementation of special programs and projects in areas that require special focus and attention by national, provincial and local government.

Special projects include:

- Mayoral Poverty Alleviation Programme
- Mayor's Sectoral Projects
- Investment programme

OFFICE OF THE SPEAKER

The office of the speaker is responsible for delivery on the following key performance areas:

Councilor support

- Identification and implementation of administrative and capacity building support according to the identified needs of councilors.
- Monitor and report on adherence to legislation and code of conduct.
- Oversight through Municipal Public Accounts Committee.

Executive duties

- Ensuring the planning and development of time tables for council and committee meetings.
- Ensure the compilation and implementation of rules of order.

Ward committee support

- Provide administrative support to ward committees
- Facilitate capacity building of ward committees.
- Promote public participation, evaluate and establish communication links between the council and the public.

Administrative Structure

The administration is headed by the Municipal Manager who is assisted by the heads of department constituted as follows:

- Directorate: Office of the Municipal Manager
- Directorate: Community Services
- Directorate: Budget and Treasury Office
- Directorate: Infrastructure
- Directorate: Corporate Services
- Directorate: Planning and Development
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4. The Role of the Mayor in the Context of SDBIP

- To ensure that the SDBIP is approved within 28 days after the approval of the budget.
- To ensure annual performance agreements are linked with measurable performance objectives in the IDP and the SDBIP.
- Oversee Accounting Officer and CFO.
- Ensure political guidance over the budget before the start of the financial year.
- Make the SDBIP public not later than 14 days after the its approval.

Role of the Accounting Officer

In terms of the Sections 68 and 69 of the MFMA, the accounting officer bears the following responsibilities:

- Assist the Mayor to perform budgetary functions and provide the Mayor with administration support, information and resources.
- Implement the budget.
- Submit SDBIPs for the municipal manager and all senior managers.
- Implement and report on the progress of SDBIPS.

1. BUDGET AND TREASURY OFFICE

2012/2013 SDBIP

PART 1 : MONTHLY PROJECTION OF REVENUE BY SOURCE

Monthly projection of revenue by source	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Abattoir	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	15 000
Assessment Rates	483 333	483 333	483 333	483 333	483 333	483 333	483 333	483 333	483 333	483 333	483 333	483 333	5 800 000
Commission	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	70 000
Compilation of valuation roll	45 250	45 250	45 250	45 250	45 250	45 250	45 250	45 250	45 250	45 250	45 250	45 250	
Electrification Grant	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	3 600 000
Expanded Public Works Programme						600 000			300 000			300 000	1000 000
Equitable Share	42 462 666				42 462 667				42 462 667				127 388 000
Finance Management Grant	1 500 000												1 500 000
Funeral Fees	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	30 000
Interest on Investments	125 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000	1 500 000
Learners License Fees	208 333	208 333	208 333	208 333	208 333	208 333	208 333	208 333	208 333	208 333	208 333	208 333	2 500 000
LG Seta Grant				500 000									500 000
Library Fees		300 000		40 000									340 000
Municipal Systems Improvement Grant		800 000											800 000
Municipal Improvement Grant	13 251 000				13 251 000				13 251 000				39 753 000
Plant Hire	4 166	4 166	4 166	4 166	4 166	4 166	4 166	4 166	4 166	4 166	4 166	4 166	50 000
Pound Fees	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	70 000
Refuse removal	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	70 000
Rent: Hall	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	15 000
Tender Sales	16 666	16 666	16 666	16 666	16 666	16 666	16 666	16 666	16 666	16 666	16 666	16 666	200 000
Traffic Fines	58 333	58 333	58 333	58 333	58 333	58 333	58 333	58 333	58 333	58 333	58 333	58 333	700 000
Transfers from Reserves	2 300 000												2 300 000
Vending & Hawking	583	583	583	583	583	583	583	583	583	583	583	583	7 000
Rent: Office	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	30 000
Total revenue by source													181 781 000

PART 2: MONTHLY EXPENDITURE PROJECTIONS

Monthly expenditure projections	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Salaries & wages	6 495 040	6 495 040	6 495 040	6 495 040	6 495 040	6 495 040	6 495 040	6 495 040	6 495 040	6 495 040	6 495 040	6 495 040	77 940 481
Accounting and Audit Fees			833 333			833 333			833 333				2 500 000
Agricultural sector plans	50 000		50 000	50 000	100 000			50 000					400 000
Advertising	16 666	16 666	16 666	16 666	16 666	16 666	16 666	16 666	16 666	16 666	16 666	16 666	200 000
Annual Fee Salga			400 000										400 000
MSIG	66 666	66 666	66 666	66 666	66 666	66 666	66 666	66 666	66 666	66 666	66 666	66 666	800 000
Bulk SMS	2 917	2 917	2 917	2 917	2 917	2 917	2 917	2 917	2 917	2 917	2 917	2 917	35 000
APN Solution	20 833	20 833	20 833	20 833	20 833	20 833	20 833	20 833	20 833	20 833	20 833	20 833	250 000
Internal Audit Costs	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	1 000 000
Bank charges	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	100 000
Pound Service			40 000			20 000			20 000			20 000	100 000
Books and Publications	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	100 000
HRD Fund			300 000			300 000			300 000			300 000	1 200 000
Corporate Services	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	180 000
Communication strategy	70 000												70 000
Community programmes	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	100 000
Cleaning materials	31 666	31 666	31 666	31 666	31 666	31 666	31 666	31 666	31 666	31 666	31 666	31 666	380 000
Development of the Debt Recovery plan			50 000			50 000							100 000
LTO Support			30 000			30 000			40 000				100 000
Compilation of Valuation Roll			335 750			335 750			335 750			335 750	1 343 000
Compilation of Grave Register			50 000										50 000
Conference Fees & Workshop	183 750	183 750	183 750	183 750	183 750	183 750	183 750	183 750	183 750	183 750	183 750	183 750	2 205 000
Consultants & Professional Fees	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	600 000
Grap Implementation			300 000			300 000			300 000			300 000	1 200 000
Employment Equity Plan			50 000										50 000
Review of Institutional Policies			50 000			50 000							250 000
Development of by-laws and polices			50 000			50 000			50 000				150 000
Development of Municipal									100 000				100 000

Monthly expenditure projections	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
by-laws													
Consumables & Beverages	11 666	11 666	11 666	11 666	11 666	11 666	11 666	11 666	11 666	11 666	11 666	11 666	140 000
Life guard services	41 666	41 666	41 666	41 666	41 666	41 666	41 666	41 666	41 666	41 666	41 666	41 666	500 000
Electricity Purchases	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	300 000
Employment health and wellness			150 000			150 000			150 000			150 000	600 000
Registering authority	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	150 000
Financial Budget reforms						50 000							50 000
Financial management system			125 000			125000			125000			125000	500 000
Forestry development			75 000			75 0000							150 000
Occupational health and safety			125 000			125000			125000			125000	500 000
Hiv & Aids			125 000			125000			125000			125000	500 000
IDP development and review						75000			75000				150 000
Information tech consumables	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	100 000
Indigent subsidies	291 666	291 666	291 666	291 666	291 666	291 666	291 666	291 666	291 666	291 666	291 666	291 666	3 500 000
Financial management grant	125000	12500	12500	12500	12500	12500	12500	12500	12500	12500	12500	12500	1500 000
Insurance External			500 000										500 000
License fees	29 543	29 543	29 543	29 543	29 543	29 543	29 543	29 543	29 543	29 543	29 543	29 543	354 519
Legal fees	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	1 200 000
Municipal software													
Awareness campaign	30 833	30 833	30 833	30 833	30 833	30 833	30 833	30 833	30 833	30 833	30 833	30 833	370 000
Poverty relief programme	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	600 000
Mayoral sectoral fund			100 000			100 000			100 000			100 000	400 000
Mayors project funds			125 000			125 000			125 000			125 000	500 000
Media liaison programme			75 000			75 000			75 000			75 000	300 000
Membership fees			70 000			70 000			70 000			70 000	280 000
Municipal performance management system			62 500			62 500			62 500			62 500	250 000
Mlengana Development project	41 666	41 666	41 666	41 666	41 666	41 666	41 666	41 666	41 666	41 666	41 666	41 666	500 000
News papers and periodic	4166	4166	4166	4166	4166	4166	4166	4166	4166	4166	4166	4166	50 000
Pauper burials	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	70 000
Postage	2 916	2 916	2 916	2 916	2 916	2 916	2 916	2 916	2 916	2 916	2 916	2 916	35 000
Library activities	37 500	37 500	37 500	37 500	37 500	37 500	37 500	37 500	37 500	37 500	37 500	37 500	450 000

Monthly expenditure projections	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Printing and stationery	85 833	85 833	85 833	85 833	85 833	85 833	85 833	85 833	85 833	85 833	85 833	85 833	1 030 000
Promotion and publications	4 166	4 166	4 166	4 166	4 166	4 166	4 166	4 166	4 166	4 166	4 166	4 166	50 000
Public participation			125 000			125 000			125 000			125 000	500 000
Refuse bag and bins	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	300 000
Rental special facilities	41666	41666	41666	41666	41666	41666	41666	41666	41666	41666	41666	41666	500 000
Revenue strategy-review			50000			50000							100 000
Review of procedure manuals			50000			50 000							100 000
SMME Co ops support			75000			75 000			75 000			75 000	300 000
Sports and recreation						100 000						100 000	200 000
Spu -Children			25000			25000			25000			25 000	100 000
Spu-Physical Challenged			37 500			37 500			37 500			37 500	150 000
Spu-women			100 000			50 000			50 000			50 000	250 000
Spu- youth			10 000			100 000			100 000			100 000	400 000
Subsistence and travelling	33 750	33 750	33 750	33 750	33 750	33 750	33 750	33 750	33 750	33 750	33 750	33 750	405 000
Farming operational			50 000			50 000			50 000			50 000	200 000
Support to traditional institutions			125 000			125 000			125 000			125 000	500 000
Support arrive alive launch			20 000			20000			20000			20000	100 000
Survey and planning			125 000			125 000			125 000			125 000	500 000
Amenities and community facilities			75000			75000			75000			75 000	300 000
Outreach programmes/imbizos			50000			50000			50000			50 000	200 000
Telephone	79166	79166	79166	79166	79166	79166	79166	79166	79166	79166	79166	79166	950 000
Waste management	16 666	16 666	16 666	16 666	16 666	16 666	16 666	16 666	16 666	16 666	16 666	16 666	200 000
Training interns	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	100 000
Led implementation strategy			50000			50000			50000			50000	200 000
Uniform traffic section			125000										125 000
Revision of organogram									50000				50 000
Risk management			200000										200 000
Ward admin training			87 500			87 500			87500			87 500	350 000
WSP									50000				50 000
Vehicle fuel and oil	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	900 000
Vehicle hire	45 833	45 833	45 833	45 833	45 833	45 833	45 833	45 833	45 833	45 833	45 833	45 833	550 000
Website design			50 000										50 000

Monthly expenditure projections	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
PMU Administration	157 750	157 750	157 750	157 750	157 750	157 750	157 750	157 750	157 750	157 750	157 750	157 750	1 893 000
Feasibility study and business plan development									150 000			50000	200 000
Spatial development framework review			200 000			200 000							400 000
Uniforms and protective clothing			135 000			135000			135000			135 000	540 000
Facilities support ward admin	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	3 000 000
Audit committee costs			22 500			22 500			22 500			22500	90 000
Human settlement implementation strategy			100 000			50 000			50 000				200 000
EIA's Housing			37500			37500			37500			37500	150 000
Housing needs register			50 000			50000			50000			50000	200 000
Transport forum			17500			17500			17500			17500	70 000
Community safety forum			25000			25000			25000			25000	100 000
Housing consumer education			50000										50 000
Building installation repairs			250000			250000			250000			250000	1000 000
Computer repairs			25 000			25 000			25 000			25 000	100 000
Electricity Infrastructure			62 500			62 500			62 500			62 500	250 0000
Office furniture & equipment			12 500			12 500			12500			12 500	50 000
Plant and equipment			75 000			75 000			75 000			75 000	300 000
Parks and open spaces						200 000						200 000	400 000
Road Maintenance			1 375 000			1 375 000			1 375 000			1 375 000	5 500 000
Sewerage reticulations			55 000										55 000
Storm water pipes			37 500			37500			37500			37500	150 000
Tools and equipment			77 500			77 500			77 500			77 500	310 000
Vehicles			37 500			37 500			37500			37500	150 000

Monthly expenditure projections	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Abattoir						100 000							100 000
Buildings			250 000			250 000			250 000			250 000	1 000 000
Policing equipment			125 000			125 000			125 000			125 000	500 000
Waste management			1000 000										1 000 000
Computer equipment			50 000			50 000			50 000			50 000	200 000
Drivers licensing testing centre						500 000							500 000
Electrification			1 600 000			1000 000			1000 000				3 600 000
Ablution facilities						100 000							100 000
Furniture & office equipment						100 000						100 000	200 000
Vehicles registration authority			70 000										70 000
Computer infrastructure development						300 000							300 000
Farming			100 000			100 000			100 000			100 000	400 000
Motor Vehicles			1000 000						1000 000				2 000 000
Pre-schools			250 000			250 000			250 000			250 000	1000 000
Road construction			5 404 508			14 965 000			16 679 508			1450 000	37 860 000
Municipal building			450 000			450 000			450 000			450 000	1 800 000
Storm water drainage system			125 000			125 000			125 000			125 000	500 000
Street Surfacing			250 000			250 000			250 000			250 000	1 000 000
Tools and equipment			167 500			167 500			167 500			167 500	670 000
Mdlankomo dairy projects			125 000			125 000			125 000			125 000	500 000
Computer software			77 500			77 500			77 500			77 500	310 000
Surveillance camera phase 2						100 000							100 000

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Monthly expenditure projections	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Total Expenditure													185 281 000

PART 3:
BUDGET AND TREASURY OFFICE

Custodian: BUDGET AND TREASURY DEPARTMENT					Quarterly Targets				
Functional Area	Objective Number	IDP Objective	Project title	Indicator	Q1	Q2	Q3	Q4	Budget
Revenue Management		To ensure effective Debtors management	Debtors cleansing	Updated debtors information	Data Collection Report	Verification Report	Debtors Master File	Updated Debtors information	R 100 000
			Implementation of MPRA	Approved General valuation roll and Interim valuation roll	Appointment of service provider	Collection of data Information	Draft General valuation roll	Approved GV	R 1343 000
			Review of By-Laws and Financial policies	Approved By-Laws and Financial policies		Review the policies	Workshop on policy reviewal	Approved policies	R 100 000
		To increase revenue by 20%	Upgrading of municipal Billing system	By using latest communication technology (sms, e-mail) to debtor	Collection of debtors information	Updating of existing information	Updating of existing information	Updating of existing information	R 100 000
			Full implementation of credit control and Indigent	Reduction of debtors balance and approved Indigent	Report on arrear debtors	Acknowledgement of debt report	Report on actual collection	Report on actual collection	R 100 000

			policies	Register					
			Billing of all properties within urban area	Number of households billed	75% of 2300 debtors	75% of 2300 debtors	Billing rate will 100%	Billing rate will 100%	
			Supply of electricity	Electricity Vendor Certificate	Feasibility study	Feasibility study			
			Reviewal indigent register	Approved Indigent register	Data collection report	Verification of data	Updated indigent register	Approved indigent register	
Expenditure Management		To ensure effective Budget management	Expenditure within budget limits	No over and under expenditure	Detailed monthly expenditure report	Detailed monthly expenditure report	Detailed monthly expenditure report	Detailed monthly expenditure report(secti on 71 report)	
			Development of realistic and credible Budget	Approved Budget	Approved process plan	Adjustment budget	Draft budget	Approved budget	
			Adherence to budget reforms	Approved quarterly report(section, 52(d) 71 and 72 reports)	Monthly budget statement	Monthly budget statement	Mid-year budget report	Monthly budget statement	R 50 000
Asset management		To ensure proper management of municipal assets	Development of Fixed asset management policy that is GRAP compliant	Approved Fixed asset policy		Review the policy	Workshop on policy reviewal	Approved policies	R 1 200 000

			Development of detailed Fixed asset register that is GRAP compliant	Grap Compliant Asset Register	Updated Asset register	Updated Asset register	Updated Asset register	Grap Asset Register	
			Management and maintenance of municipal fleet	relative decline in accident related damaged etc.	Quarterly Service Report	Quarterly Service Report	Quarterly Service Report	Quarterly Service Report	
			Insurance of municipal assets	Portfolio of insured assets	Appointed Service Provider	Proof of Insured Assets	Proof of Insured Assets	Proof of Insured Assets	
Supply Chain Management		To ensure proper SCM procedures	Development of SCM policy that is line with relevant legislation and regulations	Approved SCM policy	Co ordination of SCM workshop	Submission of policy to the Council for approval	Approved procedure manual	Approved SCM Policy	
					Update and maintain the supplier data base				
					Compile Monthly reports on irregular expenditur				

					e				
			Proper contract management	Contract register	Quarterly Updated contract register	Quarterly Updated contract register	Quarterly Updated contract register	Quarterly Updated contract register	
			Disposal of redundant assets	Report on proceeds of redundant assets	Asset list of redundant assets	Submission of asset list to councillors for approval	Appointment of service provider	Report on asset sale	
			Capacity building for officials involved in municipal supply chain management	Functional Bid Committees	Conduct workshop on bid committees	Quarterly performance reports on committees	Quarterly performance reports on committees	Quarterly performance reports on committees	
						Reports on monthly awards			
			Maintenance of stores	Stores Register	Establishment of the stores	Perform inventory count	Quarterly Stock Count Report	Updated Inventory register	
					Compile the procedure manual				

Reporting		To ensure compliance with relevant legislation and regulations	To ensure compliance with relevant legislation and regulations	Proof of Submission reports	Submission of signed monthly and quarterly report	Submission of signed mid-year report	Submission of signed monthly and quarterly report	Submission of signed annually report	
			Development of AFS	Signed AFS	Update the accounting records Submission of AFS to AG	Reconciliation of control accounts	Half year financial statements	Credibility balance	R 2 500 000
Audit Report		To achieve clean audit 2014	Draft and implement audit action plan Monitoring of implementation plan on a monthly basis. Implement recommendation raised by Internal Audit unit.	Qualified Audit Opinion from Auditor General	Checklist for audit readiness	Qualified audit report	Approved audit action plan	Progress Report on action plan to Internal Audit and Audit Committee	

Information & Communication technology		Installation of computers by 30 June 2013	Acquisition of desktop computers	number of employees working with reliable computers	Status quo report on need analysis	Installation of computers to all entitled users / employees.	Installation of computers to all entitled users / employees	Installation of computers to all entitled users / employees	
		To provide functional and sustainable Network by June 2013	APN Connection / Telkom connection	One network connection for all our municipal building.	ICT status quo analysis report	Source quotations from Vodacom & Telkom	Functioning email server/Network	Functioning email server/Network	
		To provide access and update of information about the Municipality for internal and	Website design and intranet	Updated Website	Workshop all employees about website and intranet use	Website update reports	Website update reports	Quarterly update reports on website	

		external users by 3-June 2013							
		To ensure ICT department work with certified government IT agent by 30 June 2013	SITA service level agreement.	Signed service level agreement	Compile the service level agreement	Signed and approved service level agreement			
		To ensure our server room are on a required server standards by 30 June 2013	Server relocation	Server hardware relocated and installed	Uploaded information and secured in the server	Information updates and reports	Information updates and reports	Quarterly Server updates reports	
		To ensure the existing cameras are fully functioning by 30 June 2013	Surveillance cameras	Installed and functional cameras	Status quo on needs analysis	Installed and repaired cameras			

PART 3: OFFICE OF THE MUNICIPAL MANAGER

Custodian: Senior Manager Operations					Quarterly targets				Budget
Functional Area	Objective Number	IDP Objective	Project Title	Indicator	Q1	Q2	Q3	Q4	
Intergovernmental Relations		To ensure meaningful participation by all spheres of government for seamless delivery of services	IGR Forum	Number of IGR Forum meetings convened (4)	Convene at least 1 IGR Forum	Convene at least 1 IGR Forum	Convene at least 1 IGR Forum	Convene at least 1 IGR Forum	R100,000
			Integration of plans (District Municipality, Province, National, SOE's and Local municipality)	No. Of sector plans integrated into the IDP	Soliciting of progress reports of sector plans through IGR Forum	Soliciting of progress reports of sector plans through IGR Forum	Soliciting of progress reports of sector plans through IGR Forum	Soliciting of progress reports of sector plans through IGR Forum	
		Development of municipal policy Hub	Improved access to municipal policies and regulations	Develop a municipal policy and regulations hub	Updating of policy and regulation hub	-	-		
By-laws & policies		To fast-track service delivery through effective	development of municipal bylaws	No of promulgated and by-laws	Draft by laws to be promulgated	take the draft by-laws for public participation processes	Gazetting of by-laws	-	R100.000

		enforcement of existing by-laws	Reviewal of existing by-laws	No of reviewed by-laws	Assessment of implementation challenges and gaps in current exiting by-laws	Review of identified by-laws	Gazetting of by-laws	-	
			Enforcement of existing by-laws	No. offences recorded in the register	Facilitate enforcement of by-laws	Implementati on of by-laws	Implementati on of by-laws	Implementati on of by-laws	
			Review of the delegation register	Signed register of delegation between the Senior Manager and the Accounting Officer	First draft of the review delegation register	Conduct awareness workshops on delegation framework to management team and employees	Implementati on of delegation	Implementati on of delegation	
Legal Services		To improve management and administratio n of legal matters	Provision of legal services	Reduction of litigation matters	Management and mitigation of litigations	Management and mitigation of litigations	Management and mitigation of litigations	Management and mitigation of litigations	R1 200.000
Municipal planning		To improve municipal planning, policy	IDP and Budget	Adopted Integrated development plan and	Adopt IDP and Budget Process Plan for 2013-14	Review sector plans and organogram	Tabling of Draft Budget and IDP	Adoption of budget, related policies,	R350,000

		development, and policy implementation and Risk Management		budget	Development Risk Plan		Evaluation of risk management	tariffs, organogram and IDP	
				Risk Management Plan		Review situational analysis inline with new information			
						Conduct internal planning processes			
			Development of SDBIP	Approved SDBIP	-		Review SDBIP (2012-13) in line with budget adjustment process	Develop SDBIP for 2013-14	
		LGTAS Review	Reviewed LGTAS adopted by Council	-	First draft tabled to Council	Final document adopted by council	Incorporate into the IDP		
		Council Strategic Planning Session	Adopted Integrated development plan and budget	Strategic Planning session to craft vision, mission and high level development goals	-	Council Lekgotla			

					Review of Council Standing Rules & oversight				
Functional Area	Objective Number	IDP Objective	Project Title	Indicator	Q1	Q2	Q3	Q4	
Council Affairs		To ensure efficient and effective Council support	Council Meetings	No of Council convened	Convene at least 1 Ordinary Council Meeting	Convene at least 1 Ordinary Council Meeting	Convene at least 1 Ordinary Council Meeting	Convene at least 1 Ordinary Council Meeting	
				No. of special meetings	Convene at least 1 special meeting for IDP & budget adoption of process plan; section 46 report and AFS	Convene 1 special meeting for the recess	Convene 2 special council for budget adjustment, adoption of annual report & Draft IDP and Budget	Convene 1 special council for adoption of IDP and Budget	
					State of the Local Address				

			Executive Committee Meetings	No. of EXCO meetings	Convene at least 1 Exco Meeting	Convene at least 1 Exco Meeting	Convene at least 1 Exco Meeting	Convene at least 1 Exco Meeting	
			Council Standing Committee (section. 80 committees)	No. of Standing committees	Convene at least 2 Standing Committees	Convene at least 2 Standing Committees	Convene at least 2 Standing Committees	Convene at least 2 Standing Committees	
		To improve municipal oversight	Municipal public accounts committee (MPAC)- section 79 committee	Number of reports adopted by Council	Recruitment of secretary	Sitting of the committee for annual report and section 46 report.	Tabling of the oversight report to council		
		Timely recording, completion and circulation of council resolution register -	Maintenance of Council Resolution Register	No. Of Council resolutions implemented & rescinded	Circulation of Council Resolutions to All Senior Management for implementation	Circulation of Council Resolution to All Senior Management for implementation	Circulation of Council Resolution to All Senior Management for implementation	Circulation of Council Resolution to All Senior Management for implementation	
Public Participation		To ensure effective public participation in our	Public participation Policy review	Adopted public participation policy	Organize workshop on development of public participation	Engage stakeholders on public participation policy and	Table the policy & petition management plan to the	Implementation and monitoring	R300 000.00

		processes of decision making	Development of petition management plan	Adopted petition management plan	and petition management plan	petition management processes	Council for adoption		
			Management of Public Complaints	No of complaints resolved	Progress report on the resolution of complaints by the end of the 1 st quarter	Progress report on the resolution of complaints by the end of the 2 nd quarter	Progress report on the resolution of complaints by the end of the 3 rd quarter	Progress report on the resolution of complaints by the end of the 4 th quarter	R100 000.00
					Update and provide feed back on resolution of complaints	Update and provide feed back on resolution of complaints	Update and provide feed back on resolution of complaints	Update and provide feed back on resolution of complaints	
			Conduct customer satisfaction survey and service delivery social impact	Study completed	Facilitate Procurement Process	Conduct study and analyses	Publication and communication of study		R100 000.00
			Mayoral Imbizo's and Outreach	No. of Imbizo's and outreach programmes conducted	Development of public participation action plan	Implementation of the public participation action plan	Implementation of the public participation action plan	Implementation of the public participation action plan	R200,000.00
			To strengthen and build capacity of	No of ward committees trained	Training of 155 ward committee	-	Training of 155 ward committee	-	R400,000.00

			ward committee systems		members		members		
			Strengthen relations with community development workers.	No of reports received from CDW's	Facilitate recruitment of outstanding CDWs through DLG&TA	Facilitate conducive environment for CDW's & quarterly round tables meeting	Facilitate conducive environment for CDW's & quarterly round tables meetings	Facilitate conducive environment for CDW's & quarterly round table meetings	R50 000.00
					Facilitate conducive environment for CDW's				
Performance Management and Reporting		To provide a tool for measuring achievement of predetermined objectives with the involvement of communities	Report, monitoring and evaluation	No. of reports submitted to Council	Development of section 46 report, quarter 1 report	Compile quarter 2, section 72; 121 and budget adjustment reports	Compile quarter 2, oversight report	Compile quarter 4 report	R250,000.00
						Adopt weights for different KPA's & PMS Framework review			
			Leadership and Management	No. of management meetings	Conduct at least 3 management team	Conduct at least 3 management team	Conduct at least 3 management team	Conduct at least 3 management team	

					meetings & 1 general staff meeting	meetings & 1 general staff meeting	meetings & 1 general staff meeting	meetings & 1 general staff meeting	
			Management Reporting on progress of implementation of Council Resolutions	No. of management reports submitted	Prepare and submit management report to EXCO	Prepare and submit management report to EXCO	Prepare and submit management report to EXCO	Prepare and submit management report to EXCO	
Traditional leaders		Strengthen relation with traditional leadership	Support to traditional leaders	Adoption of Support to Traditional leaders policy	Support to Traditional leaders	Support to Traditional leaders	Support to Traditional leaders	Support to Traditional leaders	500,000.00
Communication		To provide accurate, timely and reliable information to citizens	Development of a communication Strategy	Adopted communication strategy and protocol guidelines	Workshop Council on final draft of communication strategy and protocol guidelines	Implementation of the communication strategy and protocol guidelines	Implementation of communication strategy and protocol guidelines	Implementation of communication strategy and protocols & review	R120 000.00
			Crafting of municipal newsletter	No. of newsletter issued on a quarterly basis	1 newsletter per quarter	1 newsletter per quarter	1 newsletter per quarter	1 newsletter per quarter	
			Branding and promotion	Quantity of branding material purchased	Purchase branding material as communication plan	Purchase branding material as communication plan	Purchase branding material as communication plan	Purchase branding material as communication plan	R300,000.00

			Customer satisfaction survey	Analysis report on customer satisfaction on services by the municipality	Awareness to the Council and process plan towards customer satisfaction survey	Roll-out of the customer satisfaction survey	Roll-out of the customer satisfaction survey	Tabling of report on customer satisfaction survey	
			Media engagement	No. of media briefings conducted	1 media briefing per quarter	1 media briefing per quarter	1 media briefing per quarter	1 media briefing per quarter	
Functional Area	Objective Number	IDP Objective	Project Title	Indicator	Q1	Q2	Q3	Q4	
Special Programmes		Comply with national priorities on development and support of special groups and poverty eradication	Children & Elderly support	Number of children & elderly supported	Adoption of children & elderly support plan	Implementation & monitoring of the plan	Implementation & monitoring of the plan	Implementation, monitoring & evaluation of the plan	R100,000
		No. of signed agreements and	Sports & recreation	Each sporting code to have an association (soccer, netball, ruby, boxing, cricket)	Develop sport program for Nyandeni	Implementation & monitoring of sport development al programs	Implementation & monitoring of sport development al programs	Implementation, monitoring & evaluation of sport programs	R250,000

			Mayor's Cup	Final results of the Mayors' Cup	Development & adoption of concept document for Mayor's cup 2012/2013		Ward and cluster tournaments finals	Mayor's cup final	R500,000.00
					Finalization of 2011/2012 mayor's cup				
			Support to women	Number of women programmes supported	Co ordinate the formation of women's forum & Development of women programmes	Implementation & monitoring of women programmes	Implementation & monitoring of women programmes	Implementation, monitoring and evaluation of women programmes	R250,000.00
			Support to youth	Number of youth programs supported	Youth development plan adopted by Council	Implementation & monitoring of youth plan	Implementation and monitoring of youth plan	Implementation, monitoring and evaluation of youth plans	R400,000.00
			Miss Nyandeni 2012	Results of Miss Nyandeni Beauty Pageant	Development of concept document and host Miss Nyandeni	Evaluation of Miss Nyandeni			R0.00

			Support to disabled persons	Number of disabled persons' programs supported	Development and adoption of disabled persons plan	Implementation and monitoring of the disabled persons plan	Implementation and monitoring of the disabled persons plan	Implementation, monitoring and evaluation of the disabled persons plan	R150,000.00
			Siyacoca Poverty alleviation programme	Number of casual workers employed (EPWP)	-	Landscaping, cleaning and clearing of alien vegetation in both towns	Landscaping, cleaning and clearing of alien vegetation in both towns	-	R600,000.00
			Mayoral Sectoral Fund	Number of poverty alleviation programmes supported	Development of guidelines for Mayors' Sectoral Fund	Support to poverty alleviation interventions	Support to poverty alleviation interventions	Support to poverty alleviation interventions	R400,000
					Support to poverty alleviation interventions				
			Lobbying for investment and funding to supplement own budget	Number of investments and funding solicited	Establishment of Investment Committee	Rollout plan of the strategy for investment and funding framework	Rollout plan of the strategy for investment and funding framework	Rollout plan of the strategy for investment and funding framework & evaluation by the committee	R0.00
					Development of the strategy for investments and funding framework				

Functional Area	Objective Number	IDP Objective	Project Title	Indicator	Q1	Q2	Q3	Q4	
Internal Audit		To ensure compliance with laws and regulations applicable to municipality	Internal Audit Legislative documents	Approved Internal Audit Charters	Approved internal Audit Charter , Audit and performance committee charter	Quarterly reports submitted to the Audit Committee	Quarterly reports submitted to the Audit Committee	Quarterly reports submitted to the Audit Committee	R1 000 000
		To ensure that internal audit plan is effectively implemented		Approved risk based internal audit plan 2012/13	Reports submitted to the Audit Committee	Reports submitted to the Audit Committee	Reports submitted to the Audit Committee	Reports submitted to the Audit Committee	
		To ensure management, effectiveness and efficiency of Internal Audit processes		Installed Audit management software	Coordinate the installation of audit management software	Implementation of software			
		AG follow ups						Prepare reports On the AG follow ups and presented to	

								the Audit Committee	
Risk Management		To ensure the effectiveness of institution's risk management systems, practices & procedures.		Adopted Risk Management profile	Undertake risk management workshop	Development of quarterly risk reports	Development of quarterly risk reports	Development of quarterly risk reports	R200 000
				Risk management Committee	Formation Risk Management committee	Submission of Quarterly reports on risk Management committee	Submission of Quarterly reports on risk Management committee	Submission of Quarterly reports on risk Management committee	
				Approved Risk Management Policy	Development and approval of the Risk Management Policy				
Development of PDP's		To improve management and spread of skills development		Internal audit staff PDP's.	Coordinate the Development of internal audit staff PDP's	Monitor and reporting on implementation of PDP's	Monitor and reporting on implementation of PDP's	Monitor and reporting on implementation of PDP's	
		Create opportunities for practical work exposure for intern.		Appointed internal audit intern	Appoint Internal Audit Intern				

PART 2: OFFICE OF THE MUNICIPAL MANAGER: QUATERLY EXPENDITUER PROJECTION

Project Title		Q1	Q2	Q3	Q4	Total Budget
Intergovernmental Relations		20 000. 00	30 000	20 000.00	30 000.00	R100 000.00
By-laws & policies		50 000		50 000		R100.000.00
Legal Services		300000	300 000.00	300 000	300 000	R1 200 000.00
Municipal planning		150 000	50 000	100 000.	50 000.00	R350 000.00
Public Participation		125 000.00	125 000.00	125 000.00	125 000.00	R500 000.00
Performance Management and Reporting			50 000.00	50 000.00	50 000.00	R150 000.00
Traditional leaders		125 000.0	125 000.00	125 000.00	125 000.00	R500 000.00
Communication		50 000	50 000	20 000		R120 000.00
Special Programmes	SPU youth	100 000.00	100 000.00	100 000.00	100 000.00	R400 000.00
	SPU Children	25000.00	25000.00	25000.00	25000.00	R100 000.00
	SPU Women	100 000.00	50 000.00	50 000.00	50 000.00	R250 000.00
	SPU Challenged	25000.00	25000.00	25000.00	25000.00	R400 000.00
	SPU sport		100 000.00		100 000.00	R200 000.00
Mayoral Sectoral fund		100 000.00	100 000.00	100 000.00	100 000.00	R400 000.00
Media liaison program		75 000.00	75000.00	75000.00	75000.00	R300 000.00
Ward admin training		150 000.00		150 000.00	50 000.00	R350 000.00
Mayors' Project Fund		R150 000.00		R150 000.00	R200 000.00	R500 000.00
Mayors Poverty Relief Programme (Siyacoca)			R400 000.00	R200 000.00		R600 000.00

PLANNING AND DEVELOPMENT

Custodian:					Quarterly Targets				
Functional Area	Objective No.	IDP Objective	Project Title	Indicator	Q1	Q2	Q3	Q4	Budget
Agricultural Development		To increase the contribution of Agricultural production by 1% per year (5% by 2015)	Agricultural Sector Plan	<p>An Agricultural Sector Plan developed and adopted by the Council.</p> <p>Number of projects funded and monitored.</p> <p>Number of projects promoted from small scale farming to a bigger scale</p>	<p>Develop TOR.</p> <p>Dispatch teams from University of Fort Hare to all wards</p> <p style="text-align: right;">(R200 000)</p>	<p>Conduct Land suitability study in all wards</p> <p>Support projects 3</p> <p style="text-align: right;">(R100 000)</p>	<p>Produce a first Draft of the Plan</p> <p>Support an additional 2 projects</p> <p style="text-align: right;">(R50 000)</p>	<p>Approval of the Plan and commence with implementation</p> <p>Provide mentorship to 2 projects to be promoted from small scale to bigger scale.</p> <p style="text-align: right;">(R50 000)</p>	R400 000

Tourism Development		To market Nyandeni as a tourism destination	Life guards services Tourism Development Plan	Internationally recognised brand for Nyandeni Minimise the drowning levels in our beaches	Provide a Council Workshop on Tourism Development Plan (R100 000)	Start implementing the Plan 34 Life guards placed in beaches and paid for and provide them with necessary training (R200 000)	Recruit 34 Life Guards for Easter holidays (R200 000)	Implement Tourism Plan	R500 000
Tourism Development		To market Nyandeni as a tourism destination	LTO Support	3 activities of LTO supported	Support to 1 LTO activity (R30 000)	Support to 1 LTO activity (R30 000)	Budget for other LTO activities	Last support to LTO activity (R40 000)	R100 000
Tourism Development		To attract R20 million worth of investment into the tourism sector by 2016	Development of Tourism Nodes	Three tourism nodes developed (Coastal, Mlengane and Ntlangano) Number of establishments graded	Resource mobilisation Target to 6 facilities Develop infrastructure plan for all identified tourism	Lobby funds for development of nodes	Development of infrastructure Development Plan	Assisting 6 facilities with accreditation	

				and training attended by the staff. Develop tourism infrastructure requirements for the three prioritised tourism centres.	nodes				
Forestry Development		To facilitate and secure 15 000ha of land for new afforestation	Forestry Development Plan	Forestry Development Plan in place	Appoint a service provider Undertake pre-feasibility studies for potential enterprise related to the municipal forest (e.g. charcoal)	A first Draft of the Plan is produced (R100 000)	The Draft Plan is work-shopped to communities (R50 000)	Forestry plan with beneficiary model adopted by the Council	R150 000
Eco - Tourism Development		To promote Eco-Tourism Development	Mlengane Development Project	Support to Mlengane Development initiative	Identify and package areas of support	Procure the services	Funding and monitoring	Last activity undertaken	R500 000

						(R200 000)	(R200 000)	(R100 000)	
SMME Development		To promote entrepreneurship and increase to markets	SMME/ Co-operative Support	<p>A document showing the audited SMME's/ Co-operatives. An SMME/ Co-operative development plan approved by the Council</p> <p>400 of trained SMMEs and Co-operative.</p> <p>Signed MOU with institutions providing funding to SMME/Co-operatives. Number of</p>	<p>Develop and identify training needs</p> <p>4 meetings held with organised business</p> <p>Rolling up of the process and Conduct continuous assessment</p>	<p>30 Local SMMEs benefited in our procurement</p>	<p>2 MOU signed with clear training programmes.</p> <p>30 Local SMMEs benefited in our procurement</p> <p>1 business expo and 1 flee market held.</p> <p>Develop and identify training needs</p>	<p>SMME and co-operative development plan developed and approved</p> <p>Design new template for SMMEs.</p> <p>40 Local SMMEs benefited in our procurement</p>	R300 000

				<p>SMME/Co-operatives.</p> <p>% of SMME supported during the financial year.</p> <p>Number of meetings/ resolutions agreed to.</p> <p>Signed MOU with institutions of higher learning.</p> <p>Number of SMME/Co-operatives trained in various sectors.</p> <p>Number of meetings and participants in organised business</p>					
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				expo. Number of flee market held.		(R100 000)	(R100 000)	(R100 000)	
Retail		To increase relative contribution of the retail sector to at least 15% by 2015	Retail Sector Strategy	2% increase and retail sector share of GDP annually Retail Licensing and hawker permits issued.	Develop Terms of Reference	Secure the services of a provider	Draft Investment strategy/poli cy developed. Retail sector strategy developed	Final Draft approved by the Council	
Agricultural Development		To increase the contribution of Agricultural production by 1% per year (5% by 2015)	Farming Operational	8 small scale farming projects supported	- -	3 projects supported (R70 000)	3 additional projects supported (R70 000)	Last 2 projects supported (R60 000)	R200 000

Agricultural Development		To increase the contribution of Agricultural production by 1% per year (5% by 2015)	Farming Massive	- Increase on number of ha planted and tons of yield harvested	300 ha planted and also to strengthened relations with organisation/institutions involved in maize production (R200 000)	Ploughing and planting (R200 000)		Harvest to the fields planted	R400 000
Livestock Improvement		To improve the livestock breed	Livestock improvement	Improved breeds through introduction of bulls and rams to villages/ this can be done on a buy back basis and castration of existing low-grade bulls and rams owned by the communities.	- -	Identify wards to benefit from the program	Conduct awareness to identified wards	Introduce programme in 2 wards per annum	

Dairy Farming		To contribute to the commercialization of the agricultural sector	Mdlankomo Dairy Farming Project	Secured investment towards operation of Mdlankomo dairy project. Number of organised woolgrowers to supply the market. Improved quality of wool produced in our region.	Development of a farm layout. Issue advertisement for the fencing of fields (R200 000)	Secure water licence and approval for Bulk Electricity Appointment of service provider for fencing (R200 000)	Conduct EIA Commence with fencing (R100 000)	Lobby funding for the implementation Complete fencing	R500 000
LED Strategy		To accelerate the implementation of LED Programs	Implementation of LED Strategy	LED Strategy in place	Prioritize the areas of implementation	Implementation (R50 000)	Implementation (R50 000)	Implementation (R100 000)	R200 000

Project Studies and Business plans		To investigate LED potential through studies and Business Plan	Feasibility Studies and Business Plans	1 Feasibility study conducted and 1 Business Plan developed	Identify the sector for the conducting of feasibility study and business plan	Secure a service provider	Commence with the development of a feasibility study and a business plan (R150 000)	1 feasibility study and business plan developed (R50 000)	R200 000
Mining		To increase contribution of the mining sector to 9%	Investigation of Mining Potential	% increase in mining share of GDP	- -	Package areas that have mining opportunities	Create community awareness towards roles and responsibilities in mining industry	Scope economic opportunities in partnership with traditional leaders	
N2 Toll Road		To realise the economic opportunities presented by the proposed N2	N2 Potential	...% of private sector investment	- -	Investigate potential areas	Lobby investors	Lobby investors	

Renovations to low cost houses		To ensure maintenance in all RDP houses	Renovations to Pilot Houses	Improvements/new look in 60 Pilot Houses in Libode and Ngqeleni Extensions	Commence with renovation of 60 Pilot Houses	Continue with renovation	Continue with renovation	Complete renovations	
Provision of sustainable human settlements		To facilitate provision of decent houses to our communities.	Development of low cost houses	All completed houses allocated to their beneficiaries.	161 low cost houses at Ngqeleni are completed and handed over	60% of rural houses completed	Continue with provision of human settlements	Complete the construction of 600 rural housing units.	
Strategies for Sustainable Human Settlements		To ensure successful provision/delivery of decent houses and create sustainable communities. To expand private and public participation in housing implementation	Human Settlements Implementation Strategy	Adopted human settlement strategy in place	Develop Terms of Reference	Appoint a service provider to develop the strategy	The First Draft Strategy in place	The Draft housing implementation strategy in place (R100 000)	R200 000

							(R100 000)		
Housing Chapter/ Plan		To improve planning processes for effective and efficient implementation/ identification and promotion of other housing programmes e.g. PHP, rental, institutional	Housing Sector Plan	Adopted housing sector plan in place	Table Final Draft Housing Sector Plan for approval	Implement the Plan	Implement the Plan	Implement the Plan	
Environmental Impact Assessment for Housing Development		To investigate the suitability of Human Settlements	EIA for settlements development	1 project has an EIA conducted	- -	Appoint the service provider	Commence with the EIA processes	Issue of the Record of Decision	R150 000
							(R100 000)	(R50 000)	
Housing Educational Programme		To improve general understanding and provide awareness on being a housing beneficiary.	Housing Consumer Education	4 Housing Consumer Education conducted	- -	1 Education conducted	1 Consumer education conducted	2 Consumer Educations conducted	R50 000
						(R10 000)	(R10 000)	(R30 000)	

Housing Legislation development									
		To develop a data base for all qualifying housing beneficiaries	Housing Needs Register	Housing Needs Registers for at least 10 wards	Recruit and train field workers	3 wards completed (R50 000)	3 wards completed (R50 000)	4 ward done and completed (R100 000)	R200 000
Formalization of settlements		To ensure township registration and development of new formal settlements	Formalization of new settlements	Attendance Registers for community participation Stakeholder buy-in to the development of new formal settlements	First engagement with relevant stakeholders (R50 000)	1 consultation meeting held (R50 000)	Another consultation meeting done Compile resolutions (R50 000)	Prepare general plan for new settlements	R150 000
Proper registration of owners		To ensure that all erven in the urban built environment are registered under correct	Land Audit	Reviewed Land Audit. develop mechanism and	- -	20% of unregistered properties under ownership.	30% of unregistered properties under ownership.	Land Audit in place Property registration	R100 000

		ownership		systems for property registration						
										(R100 000)
Economic growth through human settlements		To increase the number of middle income housing stock and business sites for the growth of the towns of Libode and Ngqeleni	Township Re-establishments	3 Memos from MEC approving the two township Establishments. Township Register for Extension 2 Libode, Ngqeleni Extensions 3 and 5.	Submit all required documentation for the 3 townships	Obtain approval from MEC for township establishments for Libode Extension 2, Ngqeleni Extension 3 and 5	Design for ownership and sale options at Extension 2 Libode	Open Township Registers survey and approve General Plan for the 3 townships		R50 000
							(R20 000)	(R30 000)		
Effective Land Use Management		To ensure that all land development processes are administered in a proper manner. To ensure proper land	Land Use Management	A number of applications for subdivision, rezoning and land disposal submitted for consideration	Consider 1 rezoning application	Consider 1 application for subdivision. First Draft Land Disposal Policy in place	Consider 2 applications for subdivision, 1 for rezoning and 2 for land disposal.	Consider 2 applications for subdivision, 1 for rezoning and 2 for land disposal.		R150 000

		disposal of municipal immoveable property complying with Sec 14 of MFMA		Increased revenue Guided developmen t by local authority. Council Approved land Disposal policy and Procedure manuals			Organize the workshop for the Draft Policy Adopt the policy.	Organize a Land Summit and sign MoU with traditional leaders	
						(R70 000)	(R20 000)	(R60 000)	

Land Use Management and Development		To facilitate all Municipal land development initiatives	Land Development	At least 3 developers will be secured for the development of commercial businesses in both towns Letters of appointment appointing developers	- -	1 developer secured. Facilitate the subdivision of Erf 88, Libode (R30 000)	- -	Another 2 developers secured (R20 000)	R50 000
Office Space		To enhance the local economic growth through provision of office space	Development of an Office Park	A fully occupied office park	Appointment of qualified developers for the development of office park.	- -	Commence with construction of office park on Erf 89	Construction continues	

Forward Planning/Spatial Development		To ensure that our development is guided	Local Spatial Development Framework	LSDF R61 Corridor – Tutor Ndamase/ Libode	Continue with the LSDF development	First Draft of LSDF presented (R200 000)	Draft LSDF adopted by the Council (R200 000)	Implement the LSDF	R400 000
Spatial Planning		To develop integrated urban nodes that form a direct linkage to rural nodes and settlements		Precinct plans for all rural and urban nodes identified in the Spatial Development Framework and 1 Integrated 20 year Master Plan for each urban node	Develop Precinct plan for Ntlaza and Ngqeleni.	The Draft Precinct plan presented and adopted by the Council	Implement the Precinct Plan	Implement the Precinct Plan	
				TOTALS	R780.00	R1660.00	R1520.00	R990.00	R4950.00

PART 2: PLANNING AND DEVELOPMENT: MONTHLY PROJECTION OF EXPENDITURE

Project Title	Quarterly Targets	Jul		Aug		Sep		Oct	
		Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Development of Agricultural Sector Plan		R50.00		R50.00		R100.000		R50.00	
Life guards services				R100.00					
Tourism Development Plan									
LTO Support				R30.000				R30.000	
SMME/ Co-operative Support								R50.000	
Farming Operational								R70.000	
Farming - Massive		R200.000							
Livestock improvement									
Mdlankomo Dairy Farming Project		R200.000						R200.000	
Housing Needs Register								R50.000	
Formalization of new settlements		R50.000						R50.000	
TOTAL BY VOTE		R500.000		R180.000		R100.000		R500.000	

Project Title	Quarterly Targets	Nov		Dec		Jan		Feb	
		Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000

Development of Agricultural Sector Plan		R50.00						R25.00	
Life guards services				R200.00					
Tourism Development Plan									
Forestry Development Plan		R100.000							
Mlengane Development Project		R200.000							
SMME/ Co-operative Support		R50.000						R100.000	
Farming Operational								R70.000	
Farming – Massive		R200.000							
Mdlankomo Dairy Farming Project						R100.000			
Implementation of LED Strategy		R50.000				R50.000			
Human Settlements Implementation								R100.000	

Strategy									
Housing Consumer Education		R10.000				R10.000			
Housing Needs Register						R50.000			
Land Use Management		R70.000				R20.000			
Land Development		R30.000							
Local Spatial Development Framework		R200.000				R200.000			
TOTAL BY VOTE		R960.000		R200.000		R430.000		R295.000	

Project Title	Quarterly Targets	March		April		May		June	
		Operating R'000	Capital R'000	Operating R'000	Capital R'000	Operating R'000	Capital R'000	Operating R'000	Capital R'000
Development of Agricultural Sector Plan		R25.00		R25.00		R25.00			
Life guards services				R200.00					
Tourism Development Plan									
LTO Support						R40.000			
Forestry Development Plan		R50.000							

Mlengane Development Project		R200.000				R100.000			
SMME/ Co-operative Support				R50.000		R50.000			
Farming Operational				R60.000					
Implementation of LED Strategy				R100.000					
Feasibility Studies and Business Plans		R150.000				R50.000			
Human Settlements Implementation Strategy				R100.000					
EIA for settlements development		R100 000				R50.000			
Housing Consumer Education						R30.000			
Housing Needs Register				R100.000					
Formalization of new settlements						R50.000			
Land Audit				R100.000					
Township Re-establishments		R20.000		R30.000					
Land Use Management						R60.000			
Land Development						R20.000			
TOTAL BY VOTE		R545.000		R765.000		R475.000			

PART 3: COMMUNITY SERVICES DEPARTMENT

Custodian:					Quarterly Targets				
Functional Area	Objective Number	IDP Objective	Project Title	Indicator	Q1	Q2	Q3	Q4	Budget
Library and information services		Increase access to community library services	Construction of Ngqeleni Library	Number of libraries established & or assisted	Depend on DSRAC operational plan	Facilitation	Facilitation	Facilitation	Provincial DSRAC Library grant
			Rollout of one mobile library in partnership with DSRAC	Signed MoU	-Facilitation	- Facilitation	-facilitation	-facilitation	Provincial DSRAC Library grant
			Library activities (Literacy Day, World Book Day, Library Week & Poetry Day)	Four library activities observed	Literacy Day	Library week	World book day	Poetry day.	R100 000 + R300 000 (DSRAC)
			Assistance of School / Community Libraries		One library assisted.	One library assisted.	One library assisted.	One library assisted.	R50 000
Pauper burial			To develop a guideline on pauper burial	Approved pauper burial guidelines	Attend to the matter as it arises.	Attend to the matter as it arise	Attend to the matter as it arise	Attend to the matter as it arise	R70 000

Parks & Open Spaces		To maintain a safe and healthy environment	Beautification, greening & regulation of open spaces	To have well developed and clean parks and open spaces.	Development of business plan and approval	Establishment of the infrastructure	Official launch and handover of the park.	Appointment of the cooperative to run the park and open space on behalf of the NLM	R 400 000 + R50 000 (MSIG)
Pound Management			To strengthen pound management	To have a SPCSA accredited pound.	Pound Outline plan for restructuring of structures as per SPCA recommendations	Procurements of pound material	Monitoring and evaluation by SPCA	SPCA Compliant pounds	R 40 000.00
			Purchase of Feed and medication	Amount of feed and medication ordered	Feed and medication	Feed and medication	Feed and medication	Feed and medication	R20 000.00
			Maintenance of the pound	Well maintained pound	Maintenance of pound	-	Maintenance of pound	-	R20 000.00
			Auctioning of the impounded animals	Number of auctioned animals	Gazette of by-laws relating to auctioning and impounded	Implementation of the pound by-law	Implementation of the pound by-law	Implementation of the pound by-law	R20 000.00
			Expansion of coverage	Adopted Collection	Waste collection	Consultative	Implementation of	Evaluation of the	R30 000.00
Waste management									

			waste to peri-urban areas	Route	map to cover expansion areas	meetings	extension of refuse collection	extension process	
			Establishment of the waste transfer station at Ngqeleni	Well established transfer station	Identification of Transfer Station site at Ngqeleni	Procurement process of Transfer Station	Establishment of the transfer station	Launch and handover	R270 000.00
			Implementation of IWMP	Compliance of the identified projects	Implementation as identified IWMP project.	Implementation as identified IWMP project.	Implementation as identified IWMP project.	Implementation as identified IWMP project.	R 100 000.00
			Landfill infrastructure related projects	Legal landfill site.	Follow up on approval of the landfill site.	Follow up on approval of the landfill site.	Follow up on approval of the landfill site.	Follow up on approval of the landfill site.	R1 000000.00
			Procurement of refuse bags & bins	No of refuse plastic bags purchased.	Purchase of 50 000 black refuse bags	Purchase of 5 waste skippers	Purchase of 20 net floating bins	Purchase of 50 000 black refuse bags	R100 000.00
					Purchase of 15 000 clear refuse bags				
Abattoir			To regulate animal slaughtering	To have a well established and accredited	Prepare business plan for abattoir	Procurement for fencing of the site.	Renovations of the building and purchase of material.	Adoption of proposal for use.	R 100 000

				abattoir					
Cemeteries			Upgrading of cemeteries management system.	A well managed cemetery system.	Continuous management of the cemetery system	Continuous management of the cemetery system	Continuous management of the cemetery system	Continuous management of the cemetery system	R 50 000
HIV / AIDS and Health Matters		To contribute in monitoring and eradication of the spread of communicable diseases	Education, Prevention and Awareness	To mainstream HIV/AIDS, TB, and communicable diseases into service delivery plans and programmes	Capacity building of ward AIDS council	Formation and Training of Ward AIDS Forum	Target of five Senior Secondary Schools on education, prevention and awareness	Evaluation of the established ward AIDS forums.	R 100 000.00
			HIV/AIDS activities	1 HIV/Aids memorial		Candle light memorial			
				4 LAC Council meetings	LAC Council meeting	LAC council meeting	LAC council meeting	LAC council meeting	LAC council meeting
			Care and Support	Support to 10 HIV/Aids support groups	Establish 10 support groups	Formulate need analysis	Support the established support groups according to their needs.	Monitoring and evaluation.	

			Research and information	Adopted HIV/Aids Analysis Report for Nyandeni	Data capturing of OVCs and support groups	Compile the report	Formulate need analysis	Address the needs as raised from the report	R 100 000.00
			Inkciyo programmes	Support to 2 Inkciyo projects	Identification and support of Inkciyo projects	Implementation of Inkciyo projects	Implementation of Inkciyo projects	Implementation of Inkciyo projects	R75 000.00
			Circumcision programmes	4 Awareness campaigns	Education and Awareness campaigns	Education and Awareness campaigns	Education and Awareness campaigns	Education and Awareness campaigns	R75 000.00
Free Basic Services & Poverty eradication		To reduce levels of poverty by half in 2014	Supply of the alternative energy.	Number of indigent households serviced	Identification of wards and number of households to be supplied.	Social facilitation to the prospective beneficiaries.	Procurement processes	Supply of the alternative energy to beneficiaries.	R2, 700 000.00
			Indigent register	Approved Indigent Register	Compilation of the new indigent register.	Verification of indigent households per ward and presentation of the first draft to council structures.	Compilation of the final draft of the indigent register.	Presentation of the final indigent register.	

			Indigent policy	Approved indigent policy	Define process plan towards the reviewal of indigent policy. Consultation of relevant departments	Review of the policy	Conduct a workshop for relevant stakeholders.	Implementation of the approved policy	
			Awareness programme	4 cluster awareness campaigns	Cluster one awareness campaign	Cluster two awareness campaign	Cluster three awareness campaign	Cluster four awareness campaign	R400 000.00
Education, early childhood and literacy		Improve functional and literacy level	Facilitation to unlock blockages within KSD FET Campus in Libode	Active community programmes facilitated by KSD FET College	Consultative meetings with various stakeholders.				
			Nyandeni Early Childhood Development Forum	Minutes of the Established Early Childhood Forum	Develop guidelines for early childhood forum	Election of members for forum & launch	Active forum	Active forum	

			Ensure provision of infrastructure for Pre – Schools	Two pre – schools and one ward office to be build.	Identify new wards for building of pre-schools and procurement process.	Start building projects.	Continue to build.	Hand-over	R1, 000 000
			Social Needs Cluster	Functional social needs cluster	One social needs cluster seating.	One social needs cluster seating.	One social needs cluster seating.	One social needs cluster seating.	R80 000
Public Safety & Security		To reduce crime levels and promote public safety	Community Safety Forum	Four CSF sitting	One CSF sitting	One CSF sitting	One CSF sitting	One CSF sitting	R100 000
			Nyandeni Transport Forum	Four NTF sitting	One NTF sitting	One NTF sitting	One NTF sitting	One NTF sitting	R 70 000
			Purchase of vehicles	Delivered vehicles	Procurement of vehicles	Delivery of vehicles			1,000.000
			Vehicle Registering authority	Functional R. A.	Renovations at Ngqeleni R. A.	Installation of IT System & functioning	Functioning of R. A.	Functioning of R. A.	R 70 000
			Learners and Drivers License Centre and eNaTIS	Upgrade of the DLTC & eNaTIS	Procurement of DLTC Equipment				R500 000
			Support Arrive Alive	One Arrive Alive Campaign	Preparation of Concept document	Launch of Arrive Alive Campaign	Easter Arrive Alive Campaign	Campaigns	R100 000

				20 road blocks	5 road blocks	5 road blocks	5 road blocks	5 road blocks	
				Four awareness sessions to the public on road safety (use of various communication tools)	One awareness session to the public on road safety (use of various communication tools)	One awareness session to the public on road safety (use of various communication tools)	One awareness session to the public on road safety (use of various communication tools)	One awareness session to the public on road safety (use of various communication tools)	
			Purchase of uniform	Inventory list of procured uniform	Procurement process for purchase of uniform.	Delivery of uniform.			R 125 000
			Policing equipment	Inventory list of procured uniform	Procurement process	-	Delivery of equipment	-	R 500 000

COMMUNITY SERVICES SDIBP 2012 13:
PROJECTIONS PER BUDGET

PROJECT TITLE	INDICATOR	ANNUAL TARGET	REVISED TARGET	QTR ENDING 30 SEPT 2012		QTR ENDING 31 DECEMBER 2012		QTR ENDING 31 MARCH 2012		QTR ENDING 30 JUNE 2013	
				PROJ	ACT	PROJ	ACT	PROJ	ACT	PROJ	ACT
LIBRARY & INFORMATION SERVICES	R 450 000										
Library activities (Literacy Day, World Book Day, Library Week & Poetry Day)	Four library activities observed	Number of the library activities observed		R25000		R25000		R25000		R25000	
Assistance of School / Community Libraries				R12500		R12500		R12500		12500	
PAUPER BURIALS	R 70 000										
To develop a guideline on pauper burial	Approved pauper burial guidelines			-		R30000		-		-	
PARKS & OPEN SPACE	MSIG + R 450 000										
Beautification, greening & regulation of	To have well developed and clean parks			R46000		R270000		R67000		R67000	

open space	and open spaces.										
POUND MANAGEMENT	R80 000										
To strengthen pound management	To have a SPCSA accredited pound.			R5000		R15000		R20000		-	
Purchase of Feed and medication	Amount of feed and medication ordered			R5000		R5000		R5000		R5000	
Maintenance of the pound	Well maintained pound			R12000		-		R8000		-	
Auctioning of the impounded animals	Number of auctioned animals			R5000		R5000		R5000		R5000	
WASTE MANAGEMENT	R1,4m										
Expansion of coverage on waste to peri-urban areas	Mapping of the identified area			R5000		R15000		-		R10000	
Establishment of the waste transfer station at Nggeleni	Well established transfer station			-		R135000		-		R135000	
Implementation of IWMP	To have well developed and clean parks and open spaces.			R10000		R30000		R30000		R30000	
Landfill infrastructure related projects	Legal landfill site.			R270000		R325000		R325000		R325000	

Procurement of refuse bags & bins	No of refuse plastic bags purchased.			R25000		R50000		R25000		-	
ABATTOIR											
To regulate animal slaughtering	To have a well established and accredited abattoir			R45000		R20000		R20000		R5000	
CEMETERIES	R50 000										
Upgrading of cemeteries management system.	A well managed cemetery system.			R12500		R12500		R12500		R12500	
HIV / AIDS & HEALTH MATTERS	R500 000										
Education and Prevention	To mainstream HIV/AIDS, TB, and communicable diseases into service delivery plans and programmes			R50000		R15000		R5000		R3000	
HIV/AIDS activities				-		R50000		-		-	
Care and Support				-		R15000		R60000		R5000	
Research and information				R50000		R10000		-		R40000	

Inkciyo programmes				-		R50000		R10000		R15000	
Circumcision programmes				R18750		R18750		R18750		R18750	
FREE BASIC SERVICES	R3, 5000 000			R15000		R50000		-		R34980000	
Awareness programme	4 cluster awareness campaigns			R100000		R100000		R100000		R100000	
EDUCATION, EARLY CHILDHOOD AND LITERACY	R1,m										
Ensure provision of infrastructure for Pre - Schools	Two pre - schools and one ward office to be build.			-		R290000		R610000		R100000	
SOCIAL NEEDS CLUSTER	R 80 000										
Social needs cluster	Active social needs cluster			R20000		R20000		R20000		R20000	
PUBLIC SAFETY & SECURITY	R2 070 000										
Community Safety Forum	Four CSF sitting			R25000		R25000		R25000		R25000	
Nyandeni Transport Forum	Four NTF sitting			R17500		R17500		R17500		R17500	
Purchase of vehicles	Purchase of vehicles.					R1000					

						000					
Vehicle Registering authority	Functional R. A.			R20000		R40000		-		R10000	
Learners and Drivers License Centre and eNaTIS	Upgrade of the DLTC & eNaTIS			-		R250000		-		R250000	
Support Arrive Alive	One Arrive Alive Campaign			R10000		R60000		R20000		R10000	
	20 roadblocks Four awareness sessions on road safety (use of various communication)										
Purchase of uniform	Procurement process for purchase of uniform.			-		R125000		-		-	
Policing equipment	Procurement process			-		3500000		-		R150000	

PART 3:CORPORATE SERVICES DEPARTMENT

Custodian: Senior. Manager Corporate Services					Quarterly Targets				
Functional Area	Objective Number	IDP Objective	Project Title	Indicator	Q1	Q2	Q3	Q4	Budget
Policy development and review		To ensure effective compliance and sound management practices within the institution	Policy development	Number of policies developed and approved by Council	Develop 5 policies – Probation, Strike Management, Relocation, Incapacity Due to Ill-Health and Overtime	Workshop Management and Council	Consult Employees Adoption by Council	Workshop employees	R100 000
			Policy Review	Number of policies reviewed and approved by Council	Review 21 policies	Workshop Management and Council	Consult Employees Adoption by Council	Workshop Employees	R50 000
Organisational design		To ensure alignment of the Organogram with the	Review of organogram	Revised organogram approved by Council	Capture Organogram on PROMUN	Initiate organogram review process	Consult Employees Adoption by Council	Prepare Personnel Budget and capture on PROMUN	R50 000

Custodian: Senior. Manager Corporate Services					Quarterly Targets				
Functional Area	Objective Number	IDP Objective	Project Title	Indicator	Q1	Q2	Q3	Q4	Budget
		assigned powers and functions							
			Develop and review Job Description for each post	Job Descriptions signed by incumbents and Labour	Conduct Departmental Workshops on Job Descriptions	Establishment of Job Evaluation Unit	Evaluation and re-evaluation of identified posts	Evaluation and re-evaluation of identified posts	
			Reduce vacancy rate to 5 %	Vacancy rate %	Filling of budgeted posts	Filling of vacated posts within 3 months	Filling of vacated posts within 3 months	Filling of vacated posts within 3 months	R200 000
Performance Management System		To provide a tool for evaluating individual performance	Implementation of Individual PMS	Signed Performance Agreements	Conduct 2011-12 Annual Assessments	Conduct First Quarter Assessments	Conduct Mid-term Assessments	Submission of Draft Performance Agreements and SDBIP	R100 000

Custodian: Senior. Manager Corporate Services					Quarterly Targets				
Functional Area	Objective Number	IDP Objective	Project Title	Indicator	Q1	Q2	Q3	Q4	Budget
					Performance agreements signed by all managers by end July	All Officers sign Performance Plans	Conduct Mid-term Assessments	Submission of Draft Performance Plans and section SDBIP	
Human Resource Development and Skills development		To ensure that all employees have the required competency levels	Implementation of WSP	Receipt of Mandatory Grant	Implementation of WSP	Implementation of WSP	Initiate Consultations for the development of WSP	Tabling of WSP to Council and Submission to LGSETA	R1 200 000
			All trainings processed through training Committee	Functioning training committee	Capacitating of training committee Convene training committee meeting	Convene training committee meeting	Convene training committee meeting	Convene training committee meeting	

Custodian: Senior. Manager Corporate Services					Quarterly Targets				
Functional Area	Objective Number	IDP Objective	Project Title	Indicator	Q1	Q2	Q3	Q4	Budget
			Create opportunities for practical work exposure for interns and in-service training to new labour entrants	Individual Logbook	Provide structured learning	Provide structured learning	Provide structured learning	Provide structured learning	R900 000
			Training of the unemployed	No of people trained	Identify training needs and source funding	Implementation	Implementation	Implementation	
Benefits Administration		Ensure proper administration of benefits	Regular Induction of all Councillors & employees, on municipal code of practice in relation to benefits etc	Attendance Register	Develop loose-leaf procedure manual booklet	Induction of employees	Induction of Councillors	Induction of employees	
			Proper implementation of SALGBC Collective	No of complaints from employees	Implementation of SALGBC Agreement	Implementation of SALGBC Agreement	Implementation of SALGBC Agreement	Implementation of SALGBC Agreement	

Custodian: Senior. Manager Corporate Services					Quarterly Targets				
Functional Area	Objective Number	IDP Objective	Project Title	Indicator	Q1	Q2	Q3	Q4	Budget
			Agreements		s	nts	s	s	
			Update personnel files	Inspection report	Update Personnel files	Update information on PROMU N	Inspection	Inspection	
Staff Provisioning		To provide and retain competent personnel	Implementation of HR Plan	Analysis report of Vacancy rate	Implement HR Plan	Implement HR Plan	Reviewal of HR Plan	Adoption by Council	
			Professionalization of HRM	Adoption of Service Standards	Develop Service Standards Promote registration to professional bodies Convene quarterly staff meeting	Adoption by Council Convene quarterly staff meeting	Convene quarterly staff meeting	Organise Public Service Week Convene quarterly staff meeting	20 000

Custodian: Senior. Manager Corporate Services					Quarterly Targets				
Functional Area	Objective Number	IDP Objective	Project Title	Indicator	Q1	Q2	Q3	Q4	Budget
					Effective utilisation of Electronic Communication Systems				
Compliance With Labour Legislation And Collective Agreements		To ensure compliance with Labour related Legislation and SALGBC Main Collective Agreement	Implementation of Employment Equity Plan And COIDA	Confirmation of receipt by DoL	Implementation of EE Plan	Submission of COID Returns to Department of Labour	Submission of Employment Equity Report to Department of Labour		50 000
			Convene Local Labour Forum	Attendance Register	LLF Sitting monthly	LLF Sitting monthly Conclude Essential Services Agreement	LLF Sitting monthly Hold Annual General Meeting	LLF Sitting monthly	

Custodian: Senior. Manager Corporate Services					Quarterly Targets				
Functional Area	Objective Number	IDP Objective	Project Title	Indicator	Q1	Q2	Q3	Q4	Budget
			Regular sitting of Occupational Health & Safety Committee	Monthly inspection reports	Monthly sitting	Monthly sitting Arrange inspection by DoL	Monthly sitting	Monthly sitting	
		Prioritize workstations improvement to create general safety education program and physical office based activities	Occupational health and safety	Hazard free working environment Regular site and municipality facilities inspection	Review and update the Municipality injury and illness prevention program to ensure compliance	Revise and market the educational program	Facilitation and provision , guidance and support and development on effectiveness by helping to raise standards of health and safety	Facilitate seminars on relevant subjects. Monitor and evaluate	R500 000

<p>Employee Health and Wellness</p>		<p>To ensure compliance with all the wellness global standards</p>	<p>Establishment of wellness advisory committee</p>	<p>Develop an EWP program design and ensure that programme design includes an analysis of the needs of employee population and the organisation . Create an implementation plan aligned with the employee wellness strategy</p>	<p>Integrated employee wellness programme (health and safety, employee assistance and managing HIV/AIDS in the workplace</p> <p>Develop and implement comprehensive marketing and communication plan. Engage with stakeholders on regular basis</p>	<p>Manage the implementation and roll-out of various wellness services and programs as per the implementation plan</p> <p>Interpret and fully understand the various employee wellness policies, processes Staff orientation</p>	<p>Implementation of annual action plan</p> <p>Develop and implement an employee health and wellness plan. Establish a health promotion team.</p>	<p>Coordinate EWP teams and direct reports. Provide constant and ongoing coaching and support. Manage and monitor the implementation and utilization of the various EWP services . Network with various internal and external stakeholders.</p>	<p>R600 000</p>
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Registry & Archives		To ensure that municipal information is secured, accessible and accurate	Records Management	Inspection report	Appoint Records Manager Procure Document Management System	Disposal of Archive Documents	Review Procedure Manual	Invite Provincial Archivist to conduct inspection	R100 000
				Attendance Register	Train Admin Staff		Work shop Employees	Review File Index	
Facilities Management		To ensure that Municipal Buildings and Grounds are kept in pristine condition	Building maintenance plan	Management Approved Maintenance Plan	Provision of parking cover Paving of Libode Town hall	Provision of extra parking space Provision of waterless toilets	Painting of Main Building		R2 450 000
					Conduct preventative maintenance	Conduct preventative maintenance		Conduct preventative maintenance	Conduct preventative maintenance
			Cleaning of offices	Inspection reports	Daily cleaning of offices, toilets and grounds	Daily cleaning of offices, toilets and grounds	Daily cleaning of offices, toilets and grounds	Daily cleaning of offices, toilets and	R400 000

								grounds	
			Tenants	Regular payment of rent	Update/develop lease agreements	Update/develop lease agreements	Update/develop lease agreements	Update/develop lease agreements	
Office Accommodation & Equipment		To ensure efficient utilisation of office space	Allocation of equipped offices	Conducive workplace	repair furniture and office equipment repairs and maintenance of Council Chambers	Procure furniture and office equipment Installation of Boardrooms audio-visual equipment			R350 000
Customer Care		To ensure implementation of Batho Pele Principles	Develop customer care policy and infrastructure	Council Adoption	Develop Policy Framework	Train staff and stakeholders	Establish integrated infrastructure	Conduct client satisfaction survey	R100 000

CORPORATE SERVICES:SDBIP QUARTERLY PROJECTIONS 2012/13

Project Title		Q1	Q2	Q3	Q4
Policy Development		R0.00	R100 000.00	R0.00	R0.00
Policy Review		R0.00	R50 000.00	R0.00	R0.00
Organisational Design	Organogram Reviewal	R0.00	R0.00	R50 000.00	R0.00
	Vacancy Rate Reduction	R90 000.00	R50 000.00	R30 000.00	R30 000.00
Individual PMS		R0.00	R0.00	R0.00	R100 000.00
Human Resource Development and Skills development	Implementation of WSP	R300 000.00	R300 000.00	R300 000.00	R300 000.00
Create opportunities for practical work exposure for interns and in-service training to new labour entrants		R220 000.00	R220 000.00	R230 000.00	R230 000.00
Professionalization of HRM		R10 000.00	R5 000.00	R5 000.00	R0.00
Employment Equity Plan		R20 000.00	R15 000.00	R10 000.00	R5 000.00
Employee Health and Wellness	Programme design : and implementation plan, spring day	R180 000.00			
	Communication and marketing, sport activities, health		R170 000.00		

Project Title		Q1	Q2	Q3	Q4
Policy Development		R0.00	R100 000.00	R0.00	R0.00
Policy Review		R0.00	R50 000.00	R0.00	R0.00
Organisational Design	Organogram Reviewal	R0.00	R0.00	R50 000.00	R0.00
	Vacancy Rate Reduction	R90 000.00	R50 000.00	R30 000.00	R30 000.00
Individual PMS		R0.00	R0.00	R0.00	R100 000.00
Human Resource Development and Skills development	Implementation of WSP	R300 000.00	R300 000.00	R300 000.00	R300 000.00
Create opportunities for practical work exposure for interns and in-service training to new labour entrants		R220 000.00	R220 000.00	R230 000.00	R230 000.00
Professionalization of HRM		R10 000.00	R5 000.00	R5 000.00	R0.00
Employment Equity Plan		R20 000.00	R15 000.00	R10 000.00	R5 000.00
	promotion commemoration of world aids day				
	Sport activities, wellness days and health promotion:			R70000.00	
	Preventive services:				R80 000.00
Health and Safety	Risk assessment and risk	R100 000.00			

Project Title		Q1	Q2	Q3	Q4
Policy Development		R0.00	R100 000.00	R0.00	R0.00
Policy Review		R0.00	R50 000.00	R0.00	R0.00
Organisational Design	Organogram Reviewal	R0.00	R0.00	R50 000.00	R0.00
	Vacancy Rate Reduction	R90 000.00	R50 000.00	R30 000.00	R30 000.00
Individual PMS		R0.00	R0.00	R0.00	R100 000.00
Human Resource Development and Skills development	Implementation of WSP	R300 000.00	R300 000.00	R300 000.00	R300 000.00
Create opportunities for practical work exposure for interns and in-service training to new labour entrants		R220 000.00	R220 000.00	R230 000.00	R230 000.00
Professionalization of HRM		R10 000.00	R5 000.00	R5 000.00	R0.00
Employment Equity Plan		R20 000.00	R15 000.00	R10 000.00	R5 000.00
	management:				
	Program implementation (health and safety)		: R200 000.00		
	Communication and marketing:			R150 000.00	
	Workshops and seminars on health and safety				R50 000.00
Registry & Archives	Procurement of	25 000	25 000	25 000	25 000

Project Title		Q1	Q2	Q3	Q4
Policy Development		R0.00	R100 000.00	R0.00	R0.00
Policy Review		R0.00	R50 000.00	R0.00	R0.00
Organisational Design	Organogram Reviewal	R0.00	R0.00	R50 000.00	R0.00
	Vacancy Rate Reduction	R90 000.00	R50 000.00	R30 000.00	R30 000.00
Individual PMS		R0.00	R0.00	R0.00	R100 000.00
Human Resource Development and Skills development	Implementation of WSP	R300 000.00	R300 000.00	R300 000.00	R300 000.00
Create opportunities for practical work exposure for interns and in-service training to new labour entrants		R220 000.00	R220 000.00	R230 000.00	R230 000.00
Professionalization of HRM		R10 000.00	R5 000.00	R5 000.00	R0.00
Employment Equity Plan		R20 000.00	R15 000.00	R10 000.00	R5 000.00
	Document Management System				
Facilities Management	Provision of parking cover	125 000	125 000	125 000	125 000
	Paving of Libode Town Hall	125 000	125 000	125 000	125 000
	Painting of Main Building	237 500	237 500	237 500	237 500
	Provision of waterless toilets	125 000	125 000	125 000	125 000
	Cleaning of	100 000	100 000	100 000	100 000

Project Title		Q1	Q2	Q3	Q4
Policy Development		R0.00	R100 000.00	R0.00	R0.00
Policy Review		R0.00	R50 000.00	R0.00	R0.00
Organisational Design	Organogram Reviewal	R0.00	R0.00	R50 000.00	R0.00
	Vacancy Rate Reduction	R90 000.00	R50 000.00	R30 000.00	R30 000.00
Individual PMS		R0.00	R0.00	R0.00	R100 000.00
Human Resource Development and Skills development	Implementation of WSP	R300 000.00	R300 000.00	R300 000.00	R300 000.00
Create opportunities for practical work exposure for interns and in-service training to new labour entrants		R220 000.00	R220 000.00	R230 000.00	R230 000.00
Professionalization of HRM		R10 000.00	R5 000.00	R5 000.00	R0.00
Employment Equity Plan		R20 000.00	R15 000.00	R10 000.00	R5 000.00
	Offices				
Office accommodation	Procure Office Furniture	100 000	100 000	100 000	100 000
	Installation of Boardroom audio-visual equipment	150 000	150 000	150 000	150 000
	Repairs and maintenance of Council Chambers	100 000	100 000	100 000	100 000
Customer Care	Develop Policy	25 000	25 000	25 000	25 000

Project Title		Q1	Q2	Q3	Q4
Policy Development		R0.00	R100 000.00	R0.00	R0.00
Policy Review		R0.00	R50 000.00	R0.00	R0.00
Organisational Design	Organogram Reviewal	R0.00	R0.00	R50 000.00	R0.00
	Vacancy Rate Reduction	R90 000.00	R50 000.00	R30 000.00	R30 000.00
Individual PMS		R0.00	R0.00	R0.00	R100 000.00
Human Resource Development and Skills development	Implementation of WSP	R300 000.00	R300 000.00	R300 000.00	R300 000.00
Create opportunities for practical work exposure for interns and in-service training to new labour entrants		R220 000.00	R220 000.00	R230 000.00	R230 000.00
Professionalization of HRM		R10 000.00	R5 000.00	R5 000.00	R0.00
Employment Equity Plan		R20 000.00	R15 000.00	R10 000.00	R5 000.00
	Framework				

PART 3: INFRASTRUCTURE SERVICES DEPARTMENT

Custodian: Infrastructure Services (Senior Manager):				Quarterly Targets				Budget
Functional Area	IDP Objective	Indicator	Project Title	Q1	Q2	Q3	Q4	
Provision of Access roads and road maintenance	To construct and maintain roads to service centre's and economic development nodes	7,2 km	Mafusini to Zincukuthwini A/R	R1000000.00		R160000.00		R1,16 m
		16 km	Nothintsila to Mvilo A/R				R100000.00	R0.1 m
		10 km	Qhokama A/R	R1087738.50				R1,09 m
		8 km	Mdzwina A/R				R150000.00	R0.15m
		8,5 km	Mpindweni W04 A/R	R1316770.33				R1,32 m
		8.5km	Phalo to Sizani A/R	R2000000.00	R1500000.00		R0.00	R3,50 m
		6,5 km	Mseleni to Ludeke A/R		R450000.00	R700000.00	R600000.00	R1,75 m
		9,2 km	Mvilo to Mnyameni A/R		R1000000.00	R1000000.00	R600000.00	R2,60 m
		6 km	Dungu to Mbhobheleni A/R		R1540000.00	R1500000.00		R3,04 m
		13 km	Sidanda A/R			R2600000.00	R3000000.00	

		7,5 km	Ntsaka to Mantanjeni A/R		R1510000.00	R2100000.00		R3,31 m
		6,9 km	Mthonjana A/R		R1150000.00	R1800000.00		R2,95 m
		13 km	Zikhoveni to Ntilini A/R		R2700000.00	R2500000.00		R5,2 m
		7 km	Malungeni A/R		R1000000.00	R1600000.00		R2,6 m
		7,5 km	Mlengana A/R		R1515000.00	R2000000.00		R3,51 m
Provision of Access	To construct and maintain roads to service centre's and economic development nodes	Signed MOU with Dept of Roads and Public Works	Maintenance of Provincial roads	Meetings with DRPW	Roads Forum	Roads Forum	Roads Forum	
		100 km Maintained	Road maintenance <i>(Maintenance Plan to be Attached)</i>	25 km R 1,20 m	30 km R1,60 m	15 km R1,2 m	30 km R1,0 m	R 5,0 m

		Preparation of BP's. Registration of Projects. Procurement of service Providers			Submit BP's	Submit BP's Procure Professional Service Providers	Procure Contractors	
		Approved Policy for EPWP						
Urban	To improve livelihoods in urban centres	3 km Paved	Pedestrian Sidewalks	20 Jobs R400000.00	45 Jobs R300000.00	35 Jobs R150000.00	20 Jobs R150000.00	R1,0 m

	through infrastructure development		Ngqeleni Street Surfacing	Layer works Completed R 200000.00	Surfacing Completed R660000.00	Storm water Control Implementation	Maintenance R 210000.00	R 2.87 m
		Utilisation of Storm Water Master Plan	Storm Water Projects	Project Identification	Project Identification	BP Preparation	Project Registration	
Storm Water control	To improve storm water system so as to achieve life span of road network	Storm Water Catchments Constructed	Storm water maintenance projects	Project Assessments	Project Assessment Construction of Storm Water Projects R150000.00	Construction of Storm Water Projects R100000.00	Construction of Storm Water Projects Project Assessments	R0,25 m

Electrification

To provide electricity to all outstanding households and new settlements

Households Connected (871 HH)	Ngqeleni Phase 3	407 households Installed and Connected R 1600000.00	407 Households Electrified R1000000.00	645 Households Installed and connected R1000000.00	645 Households Electrified Phase 2 of Construction Implemented	R3,6 m
Designs Implemented	High mast Street lights 6	Prepare BP's and Register Projects	Registration of projects R200000.00	Procurement of Service Providers	Designs	R 0,2 m
Efficiency of Street Lights	Maintenance of Street Lights	Routine Maintenance R50000.00	Routine Maintenance R70000.00	Routine Maintenance R80000.00	Routine Maintenance R40000.00	R0,25 m
Reliability of Municipal Electrical System	Maintenance of Municipal Amenities	Routine Maintenance	Routine Maintenance	Routine Maintenance	Routine Maintenance	

Water and Sanitation	To facilitate provision of access to Portable water and Sanitation to all communities	Access to Portable Water	Bulk Water Supply Project (Rosedale Water Supply)	Progress Meetings (ORTAMBO DM is both (WSA & WSP)				
		25 % Access to Sanitation	Ward Based Sanitation Projects Libode Waste Water Treatment Plant	Progress Meetings				

Municipal Public Amenities	To provide and maintain local amenities and community facilities	Designs and Project Registration on MIS	Libode Transport hub	Feasibility Studies R200000.00	Business Plans and Registrations	Designs R200000.00	Procurement	Ro,40 m
		Designs and Project Registration on MIS	Ngqeleni Transport hub	Feasibility Studies R50000.00	Feasibility Studies	Business Plans and Registrations R150000.00	Designs	Ro,2 m
		Designs and Project Registration on MIS	Libode Sports field and Recreational centre	Feasibility Studies R200000.00	Business Plans and Registrations R200000.00	Designs	Procurement	Ro,40 m
Bridges	To improve accessibility of communities through safe bridges	Number of Bridges constructed	Construction of Low Level Bridges	Prepare BP's Construction Monitoring R60000.00	Construction Prepare BP's R150000.00	Construction 250000.00	Prepare BP's Construction Monitoring R40000.00	Ro,5 m

