

# SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN



**OFFICE OF THE MUNICIPAL MANAGER**

**12 Murray Street, Tarkastad 5370**

Telephone: +27 45 846 0033

Fascimale: +27 45 846 0025

E-mail: [sdayi@lgnet.org.za](mailto:sdayi@lgnet.org.za)

**2013 /2014**



## TABLE OF CONTENTS

<b>1. INTRODUCTION &amp; LEGAL CONTEXT</b> .....	4
<b>2. WHY DEVELOP A SDBIP</b> .....	4
<b>3. LOCALITY CONTEXT</b> .....	5
<b>4. DEMOGRAPHIC PROFILE</b> .....	5
Population .....	6
Population spatial distribution .....	6
Population gender & age distribution .....	7
<b>5. VISION</b> .....	7
Mission .....	7
Value .....	7
<b>6. STRATEGIC DEVELOPMENT OBJECTIVES &amp; KEY STRATEGIES (i.t.o. systems act, s26 &amp; 41)</b> .....	8
<b>7. INFRASTRUCTURE SERVICES PROFILE</b> .....	13
Infrastructure status quo .....	13
Infrastructure asset & Investment plan .....	14
Education .....	14
Skills and literacy levels .....	14
Distribution of education assets (facilities) .....	15
Health .....	16
Overview of service .....	16
HIV/Aids programmes and prevalence .....	18
Health Infrastructure and backlogs .....	19
Safety and Security .....	20
Land reform and Human Settlements .....	21
Land administration .....	21
Land tenure .....	21
Land use .....	22
Housing program and key projects .....	22
Water & Sanitation .....	26
Service Level Agreement with Chris Hani DM .....	26
Water sources .....	26
Household Access to water Supply .....	28
Sanitation .....	28
Waste management & Refuse Removal .....	29
Solid waste management .....	29
Service backlogs for refuse collection .....	30
Free Basic Services .....	30
Disaster Management .....	31
Land care .....	31



Roads & Stormwater .....	31
Transportation.....	33
Community Facilities (Public Amenities).....	33
Cemeteries.....	34
Pounds and Fencing .....	35
Electricity and energy supply sources.....	35
<b>8. ECONOMIC DEVELOPMENT PROFILE.....</b>	<b>37</b>
Defining our role in LED.....	37
Principles informing our LED mandate .....	39
Overview of the local economy.....	39
Economy size .....	39
Extent of diversity in our economy .....	40
Competitiveness in our economy .....	40
Responsiveness to poverty & unemployment.....	41
SWOT of the local economy .....	45
<b>9. FINANCIAL VIABILITY .....</b>	<b>47</b>
Overview of municipal financial viability .....	47
Indigent policy.....	48
Status of other financial plans.....	48
Critical human resource needs.....	49
Summary of main challenges.....	49
<b>10. SERVICE DELIVERY BUDGET &amp; IMPLEMENTATION PLAN 2013- 2014 .....</b>	<b>50</b>



## **1. INTRODUCTION & LEGAL CONTEXT**

The purpose of this report is to outline the municipality's service delivery budget and implementation plan for the year 2013/2014. It is produced in line with the requirements of section 53(1)(c)(iii) of the Local Government Municipal Finance Management Act 56 of 2003.

In terms of the act, the SDBIP must be approved by the Mayor within 28 days of council adopting its budget. Further, the act prescribes that the Mayor must take all reasonable steps to ensure that the annual performance agreements of the Municipal Manager and all Senior Managers are linked to the SDBIP and performance objectives approved in line with the Budget

In addition, the Mayor is expected to publicise the SDBIP and monthly expenditure projections within 14 days of adopting a SDBIP.

The success of any SDBIP implementation depends on its complete alignment and effectiveness of monitoring and reporting which must be well integrated with IDP, PMS and other municipal systems for accountability.

Logically, therefore the IDP and budget must be in place and adopted by council prior to the SDBIP being accepted and publicised by the Mayor for implementation.

## **2. WHY DEVELOP A SDBIP**

SDBIP is a legal requirement in terms of MFMA. However, it must be understood and utilised as an effective management and governing tool that provides for:

- Effecting local democracy whereby communities have a basis for holding their representatives in council accountable to development commitments made and agreed in the municipality's IDP
- Enhancement of the municipality's performance management systems
- A democratic contract between government and citizens as represented by the elected council and its constituent communities
- Installation of an early warning mechanisms that must signal potential threats and risks to the successful implementation and realization of an IDP
- Structured communication between the various spheres of government which enhances cooperation and intergovernmental relations

### 3. LOCALITY CONTEXT

Tsolwana is a category B municipality situated within the Chris Hani District of the Eastern Cape Province. It is made up of the combination of:

- Former Tarkastad TLC and TRC
- Former Hofmeyr TLC and TRC
- Former Ntabethemba TRC

The figure below shows the locality of Tsolwana LM within the Chris Hani District municipal context. Tsolwana covers an area of approximately 6000Km<sup>2</sup> in extent with a density of about 6 People/Km<sup>2</sup>. The extent of the local area of jurisdiction translates to about 17% of the district as a whole.



Figure 1: Tsolwana locality Plan

As shown in the figure above, Tsolwana Municipality has two main urban centres, namely Tarkastad and Hofmeyr. It is neatly nestled between the municipalities Inxuba Yethemba to the south and Inkwankca to the north and Lukhanji to the east. The balance of our areas are mainly farms and 11 rural villages such as the Thornhill, Ntabethemba, Tendergate, Mitford, Rocklands, Baccles Farm, Phakamisa and others.

### 4. DEMOGRAPHIC PROFILE

This section outlines the demographic profile of the Tsolwana municipality. In an attempt to improve and update statistical planning information various sources have been used and referenced to inform the analysis in this section.



## Population

According to 2012 National report of Statistics South Africa our population grew from about 32 537 in 2001 to an estimated total of 33 282 by 2011. Similarly our household population also grew from 7830 in 2001 to about 9494 by end 2011.

The average household size has slightly declined over the same period from an estimated 4.1 in 2001 to just 3.5 by 2011. The national report does not offer much by way of causal reasons for this decline. Our observations and anecdotal information point to noticeable trends in outward migration especially by the economically active population age groups who live our areas in search of greener pastures in bigger cities.

There does not seem according to our own analysis to be a close correlation between this decline and deaths by causes of chronic illnesses including HIV/Aids. The trends in female headed households reflect a slight decline from about 49.4% in 2001 to just 48.7% by 2011.

The majority of our population remain largely peoples of African descent.

### Population spatial distribution

Global Insight statistics shown in the figure below confirms that Tsolwana is a largely rural municipality with the majority (57%) of its households residing in rural settlements. At least about 27% live in urban and peri-urban settlements. Another 16% are farm dwellers. The figure below illustrates this point further.

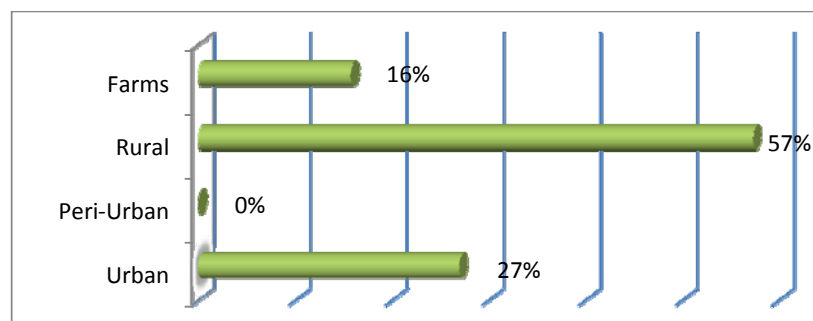


Figure 2: Household spatial distribution

StatsSA 2012 however shows a slight improvement in terms of people living in a formal dwelling from 77.6% in 2001 to 87.7% by 2011 while those either owning or currently paying a house increased drastically during the same period from 33.9% to 68.5%.



### Population gender & age distribution

Tsolwana population gender make-up is similar to that experienced by the country with 48% males and 52% females. In Tsolwana for every 100 females there are 88.8 males. The fact that females constitute the majority of population suggests that targeted strategies should be implemented to ensure effective participation of women in the processes of municipal planning and implementation. The following table shows age distribution patterns within the Tsolwana population.

Age Structure					
<15		15-64		65+	
2001	2011	2001	2011	2001	2011
35.7	33.1	57.1	58.6	7.3	8.2

Source: Population Age distribution (StatsSA: 2012)

The figure above shows that Tsolwana has a very youthful population. The majority 58.6% of population are in the economically active population of ages 15 to 65 years.

## 5. VISION

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

### Mission

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

### Value

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

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



**6. STRATEGIC DEVELOPMENT OBJECTIVES & KEY STRATEGIES (i.t.o. systems act, s26 & 41)**

<b>Key Priority Area (KPA)</b>	<b>Dev. Objective i.t.o. systems act, s26 &amp; 41</b>	<b>Key Strategies</b>	<b>Sub-result areas</b>
<b>Service Delivery</b>	To facilitate provision of reliable water supply and sustainable sanitation services in all our areas by 2017	By ensuring facilitation of programmes led by CHDM (WSA) and other agencies as well as acting as a service provider for the urban centres on behalf of CHDM	<b>Water and Sanitation</b>
	To ensure provision, continuous maintenance and coordination of road, stormwater and bridges infrastructure programmes in all wards by 2017	By utilizing our MIG & Equitable Share allocation to partly fund provision, continuous maintenance of access roads, stormwater and coordination of stakeholder funding to construct and repair bridges, roads and stormwater infrastructure in all wards.	<b>Roads and Stormwater &amp; Bridges</b>
	To facilitate integrated planning and sustainable delivery of reliable electricity services to our households, social facilities and businesses by June 2017	By utilizing our Equitable share to subsidize poor household access to basic electricity and MIG to install communal lights in strategic areas and supplement that by coordinating contributions to electricity supply and infrastructure development using budgets of agencies such as Eskom, DME and others. Further we intend to achieve our objective by planning together for large infrastructure programmes such as rural electrification.	<b>Electricity</b>
	To construct and maintain community facilities in areas of need and also facilitate	By utilizing our MIG for construction and ES for maintenance of community	<b>Community &amp; Sports Facilities +</b>





Service Delivery Budget & Implementation Plan – 2013/2014

Key Priority Area (KPA)	Dev. Objective i.t.o. systems act, s26 & 41	Key Strategies	Sub-result areas
	delivery of planned EPWP in all our areas by 2017	facilities in areas of need and also facilitate delivery of planned EPWP in all our areas. Further, by coordinating available resources from contribution stakeholders through SLAs and project level collaborations.	<b>EPWP</b>
	To facilitate provision of reliable and effective library & museum services in our areas	By facilitating and coordinating efforts of DSRAC and other contributing NGOs aimed at providing reliable and effective library & museum services in our areas	<b>Libraries &amp; Museums</b>
	To maintain facilities and provide sustainable cemetery & pounding services in all our wards by 2017	By utilizing our Equitable share grant to partly cater for maintenance of cemetery & pounding facilities and services and further coordinate inputs by our stakeholders	<b>Cemeteries &amp; Pounds</b>
	To facilitate and coordinate provision and maintenance of disaster management & emergency services in our areas by 2017	By entering into SLAs with relevant authorities to improve services and participate in planning and implementation programmes by lead departments and agencies.	<b>Disaster Management &amp; Emergency Services</b>
	To facilitate support and improvement of health infrastructure and services in all our facilities by 2017.	By participating in joint service delivery and planning programmes led by relevant departments through entering into SLAs and partaking in project teams	<b>Health</b>
	To support delivery of effective education services and skills development	By participating in stakeholder engagement processes and service delivery institutional	<b>Education</b>



<b>Key Priority Area (KPA)</b>	<b>Dev. Objective i.t.o. systems act, s26 &amp; 41</b>	<b>Key Strategies</b>	<b>Sub-result areas</b>
	programmes across our areas by 2017	structures led by relevant department of education and other agencies	
	To provide reliable refuse collection and facilitate implementation of sustainable waste management solutions by 2017	By utilizing our available resources such as MIG and Equitable share to provide reliable refuse collection and facilitate implementation of sustainable waste management programmes working closely with relevant stakeholders	<b>Refuse Collection and waste management</b>
	To facilitate provision of housing and facilitate land use planning and spatial development proposals by 2017	By administering land use development applications including those focusing on housing subsidy support and facilitating delivery of approved housing projects by the Human Settlement Department using our Housing sector plan & SDF as a guiding framework for housing & land use development.	<b>Housing &amp; Land Use</b>
	To contribute to the reduction and prevention of crime and improved compliance with Traffic, Safety and Road regulation by 2017	By working closely with relevant authorities in the safety and security sector to promote reduction and prevention of crime and improved compliance with Traffic, Safety and Road regulation.	<b>Crime Prevention, Traffic, Safety and Security</b>
<b>Local Economic Development</b>	To promote economic development, job creation and growth as well as promote local tourism, conservation and environmental sustainability	By mobilizing and coordinating resources budgeted & targeted for our areas for the implementation of LED projects and other initiatives by stakeholder agencies using agreed LED Strategy as a	<b>Local Economic Development, Environment &amp; Conservation management</b>



Key Priority Area (KPA)	Dev. Objective i.t.o. systems act, s26 & 41	Key Strategies	Sub-result areas
	by 2017.	guiding framework	
<b>Financial Viability</b>	To build capacity of BTO to undertake its core functions effectively and improve compliance with financial regulations and to ensure that we achieve a clean audit outcome by 2016	By continuously building internal financial management capacity and compliance culture with internal controls. By implementing a decisive programme of action to eliminate non-compliance issues raised by our audit reports	<b>Financial Management</b>
	To properly budget, manage expenditure and revenue streams year by year (2012 - 2017)	By improving capacity to budget and manage expenditure and revenue streams through continuous exposure to training and mentoring of our staff	<b>Budget, Revenue &amp; Expenditure Management</b>
	To improve capacity for management of supply chain and procurement processes and to ensure consistency by 2017	By putting in place an effective SCM policy and institutional processes for its implementation as well as exposing our SCM staff to regular training and development.	<b>Supply Chain Management</b>
	To provide for information, communication and technology management and utilisation to advance our work and achieve stability by 2017	By setting up appropriate platforms for our ICT and compliance with our licenses and binding contracts	<b>ICT</b>
<b>Governance &amp; Public Participation</b>	To ensure functional internal audit services by 2014	By setting in place institutional arrangements and governance processes for effective accountability and internal audit services	<b>Internal Audit</b>



Service Delivery Budget & Implementation Plan – 2013/2014

<b>Key Priority Area (KPA)</b>	<b>Dev. Objective i.t.o. systems act, s26 &amp; 41</b>	<b>Key Strategies</b>	<b>Sub-result areas</b>
	To provide accountable administrative leadership and champion search for office space by 2017	By putting in place administrative processes and tools for effective municipal governance and administration annually (2012 - 2017).	<b>Municipal Planning, PMS &amp; Oversight</b>
	To build capacity to manage large contracts, service delivery programmes and improve efficiency of PMU by 2014	By incrementally building capacity to manage large contracts, service delivery programmes and improve efficiency of PMU	<b>Project Management Unit</b>
<b>Institutional Development and Transformation</b>	To ensure effective organizational design and human resource development by end 2013 /2014	By ensuring effective organizational design and implementation of human resource solutions through implementation of agreed organogram and HR development plans	<b>Organizational development</b>
	To provide for safe keeping and archiving of municipal information and documents by June 2014	By putting in place proper tools and systems for the safe keeping and archiving of municipal information and documents	<b>RECORDS &amp; ARCHIVES</b>
	To administrate human resources and ensure effective management of our transformation by 2017	By putting in place proper tools and plans for effective HR administration and management	<b>Human Resource development &amp; Transformation</b>
	To facilitate mainstreaming of vulnerable groups in society within our municipal area (2012 -2017)	By putting together a clear programme of action and coordinating resources for its implementation	<b>Special Programmes Unit</b>
	To ensure local democracy and effective public participation in municipal	By putting in place clear plans and processes for public participation, communication and	<b>Public Participation &amp; Admin Support</b>



Key Priority Area (KPA)	Dev. Objective i.t.o. systems act, s26 & 41	Key Strategies	Sub-result areas
	affairs by 2017	intergovernmental relations	to council

## 7. INFRASTRUCTURE SERVICES PROFILE

Understanding the extent to which households as well as businesses are provided and have access to infrastructure services is central to delivering the mandate of a developmental local government.

### Infrastructure status quo

Our analysis of service delivery gaps and challenges points to the following high level summary of issues which have been dealt with in detail in the sections that follows:

- Varied levels of service delivery in our wards
- Municipal services tend to concentrate in urban centres
- Unresolved problem of vandalization in especially areas like Mthiyantya (RDP houses)
- Incomplete and poorly integrated infrastructure projects (Housing development not planned closely with provision for expansion of electricity grid & bulk water supplies)
- Poor access to government services – long travel distances to access basic services
- Poor funding and maintenance of critical infrastructure (roads, bridges, community facilities, agricultural facilities are not regularly maintained leading to their premature collapse and malfunctioning)
- Disaster Management and Ambulance services virtually nil in certain parts of our rural areas and this increases the risk of inhabitants suffering from fire disasters.
- Poorly coordinated Youth Development Programmes



### **Infrastructure asset & Investment plan**

A project (IDP14) has been identified and funded for the development of a comprehensive Infrastructure Master Plan. The Master Plan will detail analysis of assets, their performance, state of functionality and lifespan. It will comprise of two major parts, viz;

- a) A comprehensive cost quantified municipal infrastructure 20 year infrastructure maintenance plan with proposals for funding and institutional arrangements
- b) A comprehensive 20 year infrastructure development and investment plan

The master plan will among other things assess and appraise the extent of backlogs per each infrastructure type, ward and also quantify costs of investments needed to reverse such.

To supplement this 20 year master plan the municipality currently operates and will continue to ensure alignment of its 3 year capital investment plans to the objectives of the master plan.

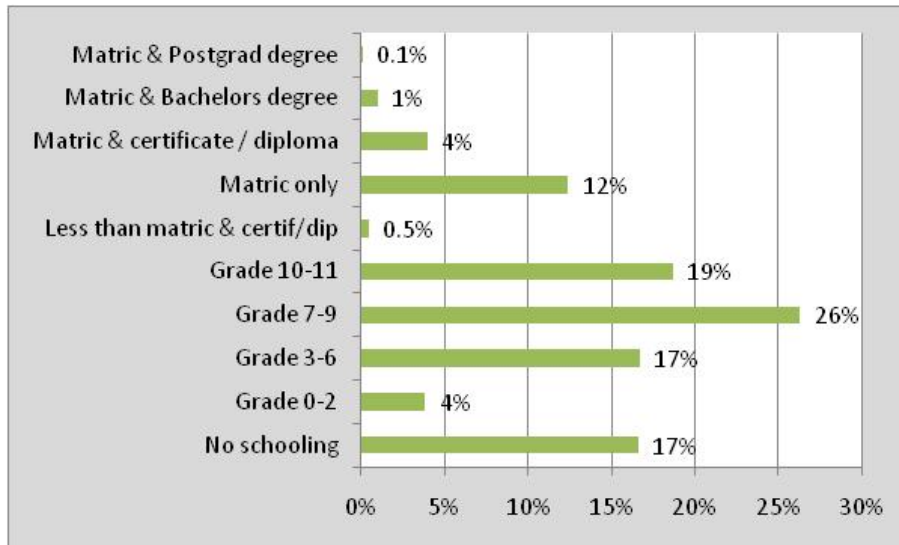
### **Education**

The role of the Tsolwana municipality in Education is to facilitate and cooperate with the Department of Education for the provision of schools, education programs as well as directly provide for erection of early childhood learning facilities like crèches. In particular the municipality needs to communicate information to relevant authorities in terms of key priority areas needing education infrastructure and services.

The municipality also has direct interest in the monitoring of education and functional literacy levels among its economically active population so as to ensure adequate supply of critical skills needed for growing the local economy.

### **Skills and literacy levels**

Approximately 52% of the population is functionally literate meaning that of the age category of 20 and above only 52% have attained schooling of grade 07 and above. The figure below gives a distribution of literacy attainment by schooling grades completed



However, the situation is slightly improving when considering that by 2011 StatsSA estimates for primary school enrolments in our areas is about 94.8%. This implies that most of the children who are supposed to have started schooling are currently enrolled for school.

**Distribution of education assets (facilities)**

There are 17 primary schools and 10 high schools and numerous crèches distributed within wards all the wards in the local municipality. Most of the schools are fair to good physical conditions, although individual educational facility has its own peculiar needs which the field study could not established at the time of the study (school holidays). The distribution of the primary and high schools is indicated in Table—and Figure --.

Table – Distribution of Primary Schools

Ward	No. of Primary Schools	Location
1	3	Thorn Hill, Zola & Phakamisa
2	2	Mitford & Rocklands
3	5	Tendergate, Spring Grove, Khayaletu, Thembaletu, Khwezi, Baccles Farm
4	3	Tarkastad Town (2) & Zola Township
5	3	Hofmeyr, Luxolweni & Twinsville

Table – Distribution of Secondary and High Schools



---

Ward	No. of High Schools	Location
1	1	Thornhill
2	2	Mitford & Rocklands
3	2	Tendergate, Bacceles Farm
4	3	Tarkastad Town (High School), Tarkastad Town (Sec. School) & Zola Township
5	2	Hofmeyr Town & Luxolweni Township

## Health

Primary health is a competence of the Provincial department of Health. Chris Hani DM is responsible for municipal health. There are mainly four parties that provide health facilities in the study area namely, Department of health, Chris Hani District Municipality, Tsoelwana municipality and Private institutions.

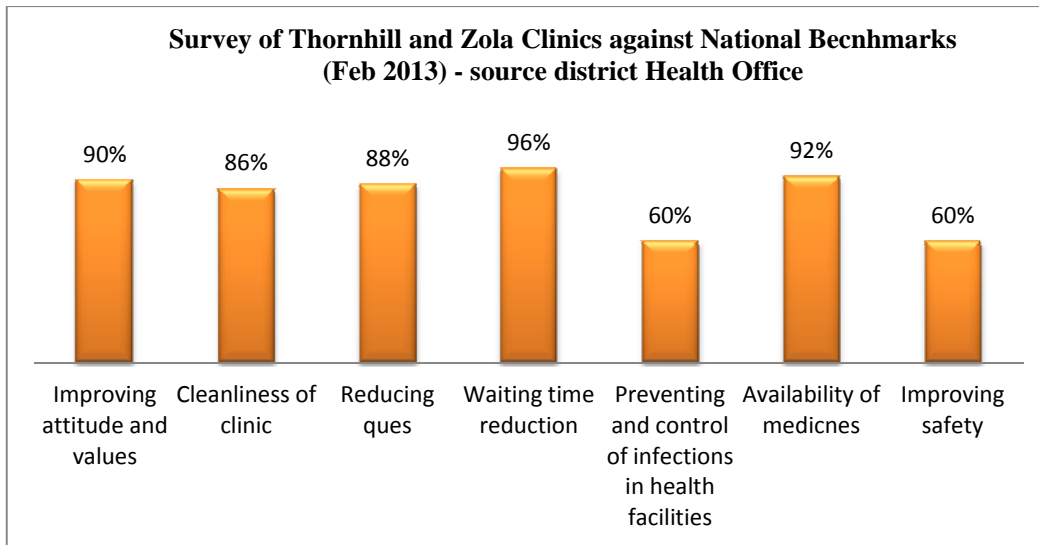
### Overview of service

Health service is steadily improving while there are still pockets of noticeable challenges and shortfalls in some areas. Our district health office conducts regular operational clinic surveys which are aimed at improving service quality and monitoring and reporting on a set of agreed benchmarks including among others:

- a) Quality of service as measured by attitudes of nurses and levels of professionalism displayed while attending to a patients
- b) Length of time spent on queues waiting for a service
- c) Availability of medication and doctors at our facilities
- d) Compliance with signed charters and BATHO Pele principles
- e) Effectiveness of programmes
- f) Cleanliness of facilities

The following figure gives an extract of the performance by Zola and Thorhill clinics on their recent performance report as measured using anonymous submissions by its users at boxes located in each clinic.





The following table highlights key issues identified as emergency interventions in the operations of our local clinics.

<b>Issue / Programme</b>	<b>Intervention</b>	<b>Comments</b>
Disaster	Municipality assisted by donating an old building to be used as a disaster management coordination station	For maintenance that is doors and windows for privacy will be done after April 2013
Governance i.e Health councilor and clinic committees	Invited quarterly according to meetings in LSA and poor attendance and schedule given.	To organize Quantum to collect them to the meeting, if there is transport constraint
Outreach services	Door to door per clinic outreach team to their wards	Still pilot to check impact of visiting homes but no transport
School health services		All schools to be visited

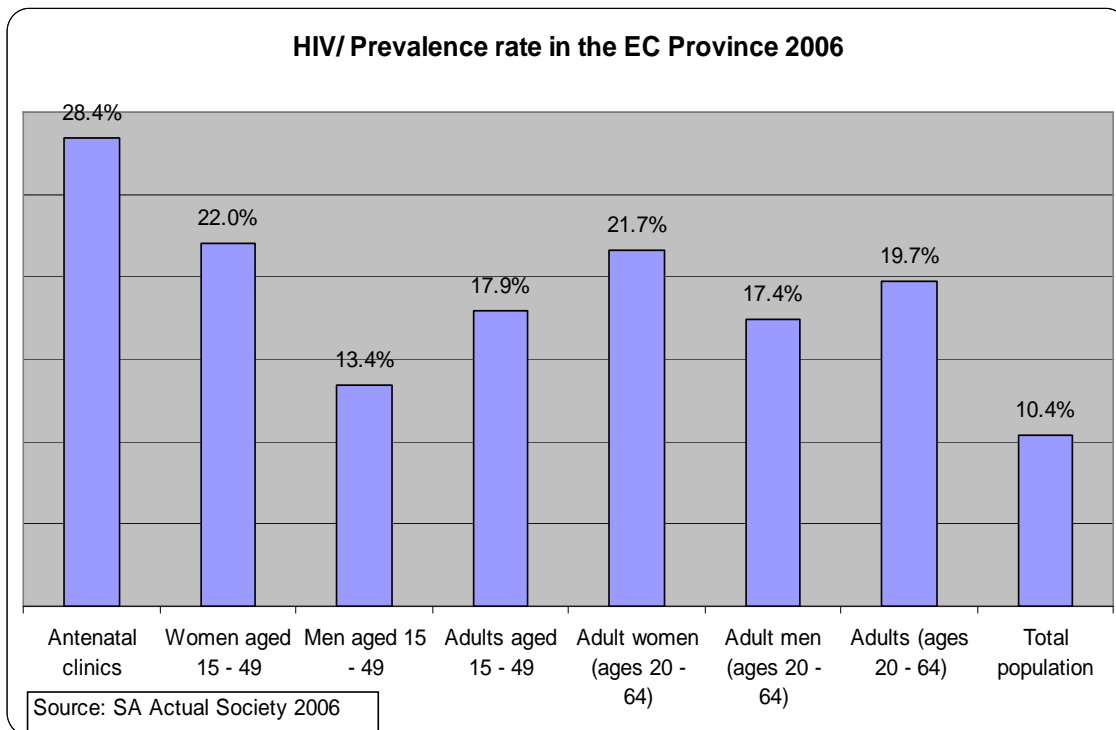


Issue / Programme	Intervention	Comments
Circumcision	This quarter, 179 initiates TRD only 6 Male medical circumcision This project need support from parents according to condition of boys.	Only 1 death 6 admissions, 13 septic dressed in bushes, bush tracking by DMO'S 1 gangrene

### HIV/Aids programmes and prevalence

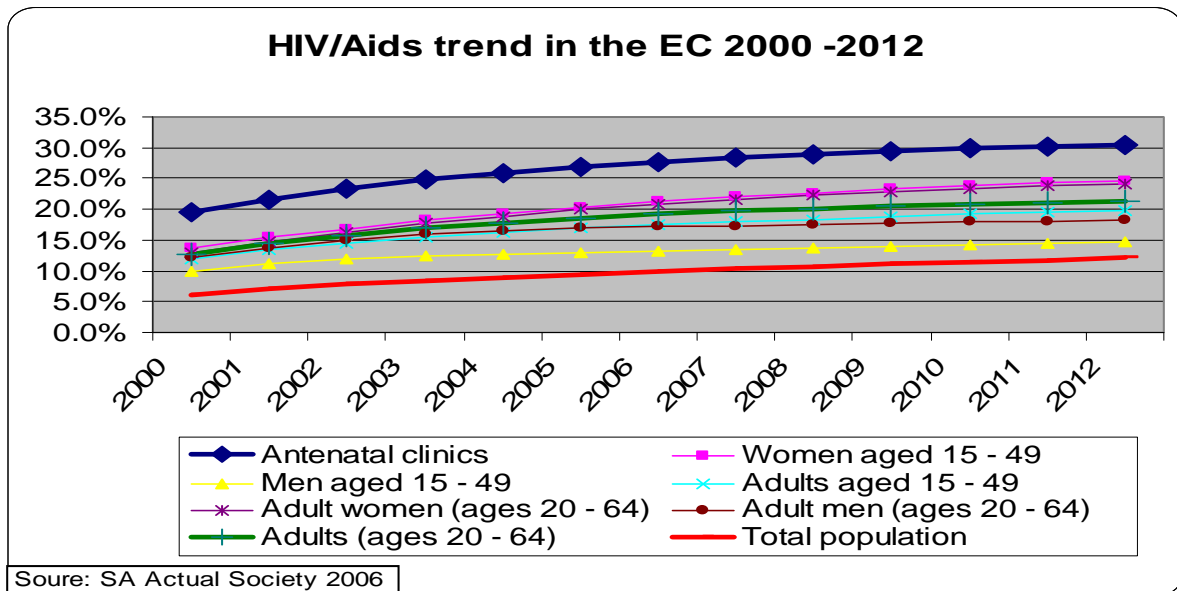
HIV/Aids is a public health concern that the municipality should to at least monitor and proactively contribute to the reduction of the impact and the spread of HIV/Aids among its communities. Tsolwana has a workplace HIV/Aids policy but the current policy is silent on HIV prevalence and targets for reducing the spread of Aids. The current prevalence rate is estimated to be 9% for HIV and 1% for AIDS (Global Insight: 2008)

Figure below reflects on HIV/Aids prevalence rates in the province and country over the last 5 years.





The above figure indicates that women of economically age groups 20 – 64 years of age in the province are most vulnerable. The figure below gives longitudinal projections of HIV/Aids impact.



### Health Infrastructure and backlogs

The entire area is served by one hospital and 10 clinics as indicated in Table below. The remaining settlements depend on mobile clinic units that provide access of lower order health facilities to the communities. Martjie Venter Hospital in Tarkastad provides a higher order health services to the entire sub-region but very serious health cases are normally referred to Queenstown. The distribution of the health facilities are indicated in Table below.

Ward	Type	No. of Health Facilities	Location
1	Clinic	1	Thornhill
2	Clinic	2	Rockland and Mitford
3	Clinic	3	Tendergate, Baccles Farm, Spring Grove
4	Hospital	1	Tarkastad (Martjie Venter Hospital)
	Clinic	2	Tarkastad Town & Zola Township
5	Clinic	2	Hofmeyr Town & Luxolweni Township



The table below gives a matrix assessment of the quality of health service provision using common national indicators.

QUALITY OF HEALTH CARE SERVICE INDICATOR	BENCHMARK	PERFORMANCE AGAINST BECHMARK
Access to health facilities (clinics)	1: 10 000 households	Tsolwana needs 3 clinics. It is well served with its 10 clinics
Access to health facilities (L-1 Hospital)	1 : 25 000	Needs 2 L-1 hospitals. Adequately served with its hospital facility in Tarkstad
Nurses per 100 000 population	12 / 100 000 population	UNKNOWN
Hospital beds per 1000 population	2.5 / 1000 population	UNKNOWN
Emergency Medical Vehicles per 100 000 population	5-8 vehicles / 100 000 population	UNKNOWN

### Safety and Security

Tsolwana does not have its own municipal police force therefore the responsibility for providing safety and security services in its areas rests with the South African Police Services Department (SAPS). Tsolwana participates in Local Community Policing Forums (CPF). There is no intention for the municipality to have its own separate safety plan outside of the one used by the SAPS since this is their competence in the first place.

Crime especially domestic violence and common assaults linked to substance abuse is prevalent in the area. An integrated social development strategy is needed to guide interventions aimed at reducing these occurrences.

There are 5 police stations in the Tsolwana areas, viz the Thornhill (Ward 1), Rocklands (Ward 2), Tendergate (Ward 3), Tarkastad (ward 4) and Hofmeyr (Ward 5). The department of road and transport has undertaken to introduce the following programmes in Tsolwana ;

- Establishment of Community Road Safety Councils (CRSC) by all provinces. 20 District CRSCs are in place, We have 2members in Tsolwana Municipality



- Learner driver education programme
- Implementation of junior traffic training centre initiatives aimed at encouraging young pupils to understand and learn to obey road rules

## Land reform and Human Settlements



### Land administration

Land administration function for Tsolwana is mainly comprised of activities like facilitation of land use planning, transfers, sale of estates and management of public assets such as ponds and commonages.

Tsolwana consists of two main urban nodes, Tarkastad and Hofmeyr, which are surrounded by commercial farmland. The farmlands are privately owned. The lands in the rural areas in the Ntabethemba district are owned by the state. In these areas land ownership is administered via intermediary mechanisms such as the issuing of occupational certificates. The long term view of the municipality is to transform this ownership form into FREEHOLD so as to increase security of tenure for households and empower their asset wealth. There are efforts to formalise relations with local Traditional authorities to facilitate such development.

However, the main focus in 2012/13 will be placed on mobilizing resources for installation of bulk infrastructure to the already existing housing projects.

### Land tenure

There are basically two dominant forms of land ownership patterns in our municipality, viz communal freehold. Freehold is further divided into two components of long term leases (up to 100 years) and outright ownership with a title deed. Communal land is largely concentrated in the greater Ntabethemba areas while freehold comprises mainly Tarkastad, Hofmeyr town and private commercial farms.



It is understood that since the process of land redistribution and restitution has not finally closed in the country, there may be tracts of land parcels currently encumbered with land claims in our areas. We view this in a serious light because of its threatening impact on the implementation of LED and land development objectives.

According to the CHDM Land Reform & Settlement Plan, there are 12 Land Reform Projects and one rural land claim for 5 claimants handled by the Department of Land Affairs (DLA) and Regional Land Claims Commission (RLCC) respectively in the Tsoelwana area.

### Land use

The current SDF incorporates a land use framework for guiding planning and management of land uses across the municipality. Please refer to the comprehensive SDF for further details.

### Housing program and key projects

Our role in housing is only limited to facilitation and administration of beneficiary registrations and monitoring. We depend on the department of human settlements for funding of housing programmes. Its role is to develop sustainable human settlements for needy South African Citizens through the delivery of the following key programmes.

- IRDP – Internal services (Roads & storm water, full water borne sewer system, water reticulation and Top structures with VIP's in the rural areas.
- Emergency programme
- Destitute programme
- Rectification programme
- Social housing , CRU's and Middle Income housing
- Rural subsidy voucher system

In 2012/2013 the department is busy with the following projects.

Project	Status	Houses	Full Services	Partial Services		Rectified houses	Projected expenditure
				Roads & Storm water	VIP/Rainwater tanks		
Mitford	Project blocked			221	0		R 10, 31m
Rocklands/Bacclies farm 688	Contract on site		0	344	0		R 11,46m



## Service Delivery Budget & Implementation Plan – 2013/2014

Project	Status	Houses	Full Services	Partial Services		Rectified houses	Projected expenditure
				Roads & Storm water	VIP/Rainwater tanks		
Khwezi 512	Contract or on site		0	512	0		R 8,55m
Springroove/The mbalethu	Contract or on site		0	535	0		R 5,08m
Tendergate/Khayaletu	Project blocked		0	550	0		R 12,56m
Hofmeyer – twinsvile youth 500	Contract or on site		0	500	0		R 7,9m

PROJECT	NO. OF UNITS	STATUS	CONTRACT DETAILS	
			Contractor	Details
Tarkastad	1671	Tender stage	Contractor	To be appointed
			Duration	7m
			Budget	R 10m
Hofmeyer Youth	500	Contractor on site	Contractor	SC Contractors
			Duration	8 months
			Budget	R 7.9m
Mitford	700	Contractor on site	Contractor	Ukamva Civils
Springrove / Thembaletu	535	Contractor on site	Contractor	Cotterrels Civils
			Duration	8 months
			Budget	R 3.7m
Rocklands / Baccles	688	Contractor on site	Contractor	OM Mashilo



Service Delivery Budget & Implementation Plan – 2013/2014

PROJECT	NO. OF UNITS	STATUS	CONTRACT DETAILS	
Farm			Duration	7 months
			Budget	R 7.5m
Tendergate / Khayaletu	1101	Project blocked	Contract or	Ukamva Civils
			Duration	8 months
			Budget	R 8.6m
Khwezi	512	Contractor on site	Contract or	OM Mashilo
			Duration	7 months
			Budget	R 7.5m

The following housing projects are either in the design or planning stages.

PROJECT NAME	NO. OF UNITS	APPROVAL STATUS	PROGRESS	PROJECT APPROVED BUDGET
Barcelona	1000	Budget approved and service provider appointed	Well Resourced Developers Consortium are appointed and they have started with the work	<b>R 3 864 000.00</b>
Zola Village	700	Not yet appointed	Resolution for the budget still has to be approved.	<b>R2 704 800.00</b>
Thornhill Village	1500	Not yet appointed	Resolution for the budget still has to be approved.	<b>R 5 796 000.00</b>
Phakamisa Village	300	Not yet appointed	Resolution for the budget still has to be approved.	<b>R 1 159 200.00</b>
Mitford Village	350	Not yet appointed	Resolution for the budget still has to be approved.	<b>R 1 352 400.00</b>
Rocklands Village	200	Not yet appointed	Resolution for the budget still has to be approved.	<b>R 830 080.00</b>





Service Delivery Budget & Implementation Plan – 2013/2014

PROJECT NAME	NO. OF UNITS	APPROVAL STATUS	PROGRESS	PROJECT APPROVED BUDGET
Bacclesfarm Village	300	Not yet appointed	Resolution for the budget still has to be approved.	<b>R 1 159 200.00</b>
Tentergate Village	1000	Not yet appointed	Resolution for the budget still has to be approved.	<b>R3 864 000.00</b>
Khayaletu Village	100	Not yet appointed	Resolution for the budget still has to be approved.	<b>R 430 000.00</b>
Thembaletu Village	100	Not yet appointed	Resolution for the budget still has to be approved.	<b>R 430 000.00</b>
Springgroove Village	200	Not yet appointed	Resolution for the budget still has to be approved.	<b>R 830 080.00</b>
Kwezi Village	200	Not yet appointed	Resolution for the budget still has to be approved.	<b>R 830 080.00</b>
Tarkastad	41	Not yet appointed	Resolution for the budget still has to be approved.	<b>R 231 840.00</b>

Other planned projects in terms of the municipality's sector plan and rectification programme of the Human settlements department include:

- Construction of internal services for the new 61 units in Tarkastad
- Assessment of defective units and rectification on Thornhill involving 1400 units
- 150 units needing rectification around Tsolwana at a cost estimated to be 13,5 million
- Initiatives by NHBRC such as

Tarkastad	1000	Assessment of defective units	Procurement of service providers by NHBRC is underway
Tarkastad	671	Assessment of defective units	Procurement of service providers by NHBRC is underway



Hofmeyr Youth	500	Assessment of defective units	Procurement of service providers by NHBRC is underway
---------------	-----	-------------------------------	---

## Water & Sanitation

### Service Level Agreement with Chris Hani DM

Chris Hani District Municipality is the Water Services Authority & provider for all areas under the jurisdiction of Tsolwana Municipality. However in 2011 the DM underwent a section 78 process that culminated in a decision to not outsource any parts of this function in the Tsolwana municipality but rather expand its operations by deploying full time staff to reside within Tsolwana offices and assist with dispensing its functions there. This remains the status quo in 2013/2/14.

### Water sources

Water supply to the settlements is in the form of water pumps, natural sources (boreholes), reservoirs and control metres. There are currently no water treatment works in the whole study area.

The main bulk water sources are dams, surface water supply schemes and ground water supply schemes. The two main urban nodes, Tarkastad and Hofmeyr depend solely on groundwater for their suppliers. The rural areas also depend on underground water supply.

Hofmeyr and Tarkastad are supplied with 3 and 4 boreholes respectively. 2 boreholes in Hofmeyr have a total yield of 25l/s and supply the town adequately while the yield in Tarkastad is being stressed as it reaches a total of 24.7 l/s. The table below summarises the water supply situation in the municipality.

Administrative Area	Water Supply	Present situation	Future situation
Hofmeyr	3 boreholes with 2 boreholes having a total yield of 25-1/s yield and one borehole with unknown yield	The boreholes adequately supply Hofmeyr town	Possible increase in the number of boreholes, no further planning
Tarkastad	3 boreholes with a total yield of 83.6 l/s.	The boreholes adequately supply the area	No plans have been made to increase the supply

Source: Chris Hani District Municipality: Water Services Development Plan (2011)



Hofmeyr has a serious shortage of water supply. These shortages are also impacting on the ability to reduce bucket systems and increase access to waterborne connections as well as ensure sustainable housing settlement delivery since bulk water supplies are a problem. Chris Hani DM has also prioritized Hofmeyr water supply and budgeted amounts of R9,6 and R30 million for the next two years respectively.

Tarkastad has sufficient water supply and they are currently looking at the feasibility for the water supply of connecting the new housing developments and the planned bucket eradication project. It is probable that further water sources would have to be found for additional housing developments.

The table below indicates the dams operated by the Department of Water Affairs and Forestry, which are located within the municipal area and mostly supplying water for irrigation purposes.

Dam Name	Supply Type (Domestic/Irrigation)	Supply Areas	Live Storage (Mm <sup>3</sup> )	Firm Yield (Mm <sup>3</sup> /a)	Owner
Tendergate Dam	Irrigation	Ntabathemba Irrigation Scheme	1.72	0.26	DWAF
Mitford Dam	Irrigation	Ntabathemba Irrigation Scheme	0.89	0.05	DWAF
Glen Brock Dam (Thornhill)	Irrigation	Ntabathemba Irrigation Scheme	0,41	0.12	DWAF
Thrift Dam	Irrigation	Ntabathemba Irrigation Scheme	2.6	0.58	DWAF
Commando Drift Dam	Irrigation	Commando Drift Irrigation Scheme	55.7	18.0	DWAF
Grassridge Dam	Balancing	None	49.6	N/A	DWAF

Source: CHDM: Water Services Development Plan (WSDP), 2006

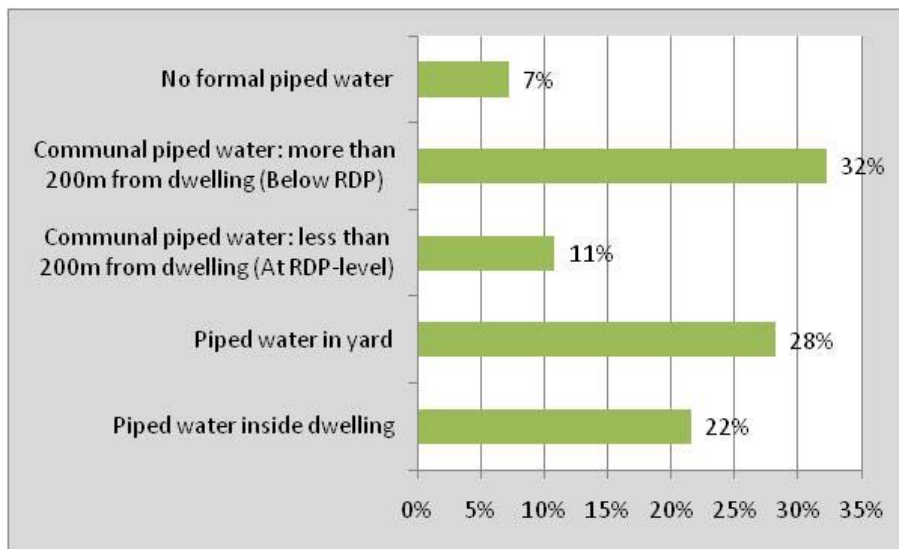
According to CHDM State of Environment Report (2004), the total scheduled area for Ntabathemba Irrigation Scheme is 1200ha of which 720ha was irrigated in 1995. Presently only about 20ha is being irrigated and it is unlikely that much more development will take place. Also, the Commando Drift (Tarka) Irrigation Scheme and Lake Arthur Dams (Lake



Arthur is almost completely silted up) supply the water for this scheme. The main rivers in the catchment are the Tarka and Vlekpoort rivers. It should be indicated that Commando (Tarka Scheme) is the main irrigation scheme serving the commercial sector in the area.

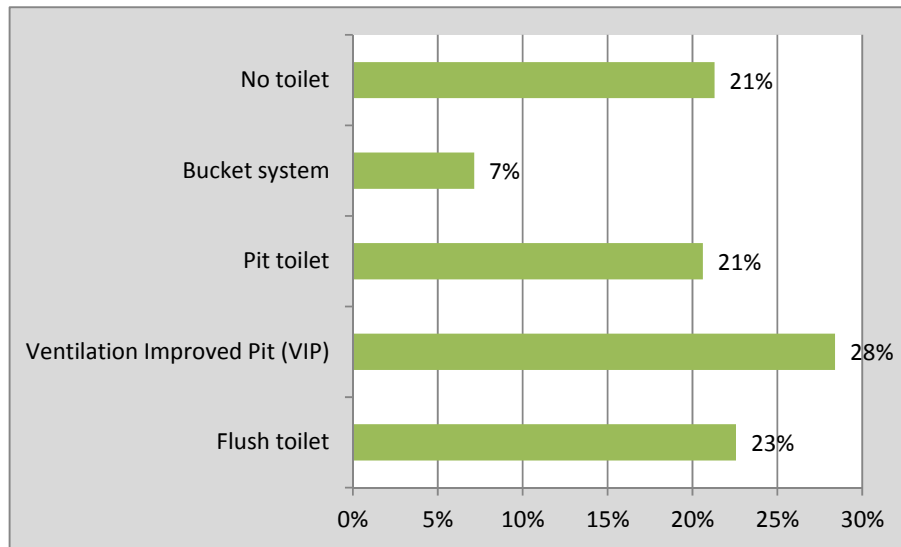
### Household Access to water Supply

Global Insight approximate that 60.5% of households in Tsolwana by 2008 have access to water supply at above RDP level. The backlog for water supply remains high at 39.5%. The following figure compares distribution of households by levels of water provision services.



### Sanitation

Approximately 51% of households have access to hygienic toilet. Sanitation backlogs remain higher at 49% in especially the rural areas. The following figure compares distribution of households by access to levels of sanitation provision.



### Waste management & Refuse Removal

Tsolwana municipality is responsible for providing refuse removal service to its areas of jurisdiction. In the rural areas there is no formal refuse disposal system. Waste management is however, the responsibility of the district. The municipality is currently negotiating a service level agreement with the DM to develop and manage a landfill site in its jurisdictional area.

#### Solid waste management

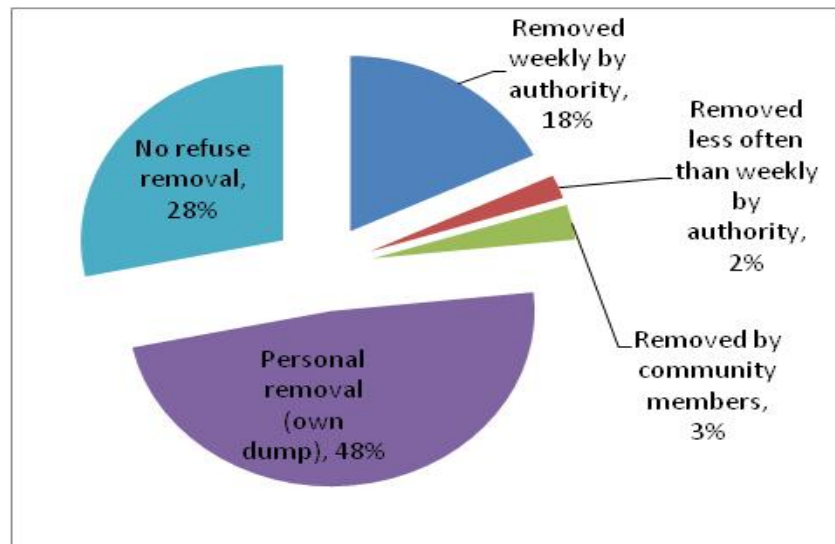
The solid waste generated at Tarkastad and Hofmeyr is disposed off at an unlicensed local landfill sites situated in close proximity to the two towns. There are major challenges with this arrangement which include the fact that the municipality does not receive any monies for rendering this service from the authority as well as other environmental concerns such as possible water contamination, air pollution, unsightliness caused by windblown litter, no fencing, inaccessibility to the dumps, uncontrolled tipping, improper disposal of, especially, medical waste etc.

Tsolwana promotes sustainable waste management through facilitation of public awareness programmes, sorting of license and permits for operating a legal waste dumping site in Tarkastad and supporting income generating projects such as waste recycling.



### Service backlogs for refuse collection

In terms of service delivery, waste is only collected on a weekly basis by the municipality in Tarkastad and Hofmeyr and this only affects approximately 18% of the households. Another 2% receives less than a weekly removal service while 48% and 3% households utilize own means and community based forms of collection respectively.



Source: Global Insight: 2008

The backlog for refuse removal is estimated to be approximately 28% (2382) of the households are without refuse removal services. By 2011 only 26.6 % (StattSA 2012) of households were confirmed to be receiving weekly refuse removal.

### Free Basic Services

Free basic service is a policy of our government which seeks to promote access to basic services by all despite levels of access to income. It is often funded through the equitable share allocation and facilitated via implementation of a clear indigent policy.

Tsolwana has a council adopted indigent policy which is administered and lead by the budget and treasury department. Currently the policy provides for subsidization of services such as electricity, water, sanitation and refuse. The costs of subsidizing water and sanitation are ringfenced and managed at Chris Hani District level.

Electricity is subsidized through transfers to Eskom who in turn reduces costs of sale of prepaid and conventional power to users in our areas. This policy is being reviewed in 2013/2014 in order to improve its targeting and verify beneficiaries.



## **Disaster Management**

Disaster management is a competency of the district but we work closely to ensure systems and processes for responding to local disasters such as fire and other emergencies. We have a localised response plan which provides for setting up of policy and institutional arrangements for dealing with disasters and liaising with the district.

The municipality assists by facilitating public education and awareness campaigns for disaster and risk management and also contribute to the planning of response plans.

## **Land care**

Tsolwana has some of the most erodable soils in the district, particularly in the former Ciskei area in Ntabethemba i.e. Kwezi, Thembaletu, Khayaletu, Rocklands, Baccles Farm, Mitford and Thornhill, including areas such as Zola village, Phakamisa, Tendergate, Spring Groove and Tarkastad. We do not have direct competence and in-house skills to deal with such highly technical aspects of soil erosion management and land rehabilitation but we facilitate and constantly lobby the department of Agriculture through its programmes and extension officers to assist with technical skills and resources for addressing these challenges.

In terms of conservation and management of alien vegetation species we work closely and partner with the department of environmental affairs to implement programmes like working for water and removal of Lapesi projects.

## **Roads & Stormwater**

The municipality is responsible for the construction, maintenance and upgrading of local access roads and stormwater infrastructure. Other roads are a responsibility of the District, Province and National department of Transport. The municipality will not develop a separate Master plan for roads but rather incorporate this function in the comprehensive infrastructure investment and maintenance plan. Similarly for storm water management function.

Observations of the visual road index reflect a decaying state of road and storm water infrastructure across the municipal landscape. This is largely due to lagging behind in maintenance which is often attributed to lack of funding, planning and HR capacity constraints.



The main transport routes within the municipality are found in Wards 4 and 5 and include the following:

- R61 from Queenstown to Tarkastad
- R344 from Balfour to Tarkastad
- R390 and R391 from Hofmeyr to Ukhahlamba District Municipality
- R401 from Tarkastad through Hofmeyr to N10
- R 61 linking Tarkastad and Cradock
- Road linking Tarkastad to Sterkstroom
- Hofmeyr – Cradock road

The conditions of the roads within in the Ntabathemba District are in a state of disrepair. They are virtually inaccessible, especially in the rural areas, during rainy season due to lack of maintenance. Also, storm water channels are non – existent throughout the municipal area thus the roads are eroded, especially during heavy rains. About 230 km internal gravelled roads within the settlements in the municipality indicated below are in appalling conditions and require urgent maintenance attention.

Ward	Settlements	Approximate Distance (Km)	Comments
1	Thornhill, Zola & Phakamisa	80.9	No storm water channels in these villages
2	Mitford & Rocklands	30.4	No storm water channels.
3	Tendergate, Spring Grove, Khayaletu, Thembalethu, & Khwezi	62.3	This includes 7.5km access road to Khwezi which is in a very poor conditions
4	Tarkastad (Including Zola and Ivanlew Townships)	38.0	Apart from the main road to Tarkastad and its internal roads that are tarred. Some houses are flooded during heavy rains in the Townships due to lack of storm water drainage.
5	Hofmeyr (including	22.1	The roads have no storm water





## Service Delivery Budget & Implementation Plan – 2013/2014

Ward	Settlements	Approximate Distance (Km)	Comments
	Luxolweni and Twinsville Townships)		drainage. Only the road passing through Hofmeyr to Cradock and the access road to Luxolweni are tarred.
Total		233.7	

The size of available budget for road works and maintenance is a single biggest obstacle facing the municipality's ability to perform its access road functions. This year (2010/11) only R1,8 million is available to construct and maintain access roads from our MIG.

### Transportation

There are no planned movement patterns and this cause the local spatial economy to underperform. Public transport system in the area is weakly developed and is limited to minibus taxis that service the area on a regular basis. Private cars and bicycles are in the minority. Properly organised taxi ranks with commuter shelters are lacking in the settlements. The lack of a comprehensive SDF also adds to this planning problem.

Poor roads due to lack of maintenance and adequate funding for new road construction hampers free and smooth transportation of goods and produce from local farms to markets. Analysis of transportation challenges show among others there are no formal crossing arrangements to cater for pedestrians. Signage in most areas and along key distributor roads is lacking. However, the municipality is in contact with Chris Hani to lobby for implementation of commitments in the District Integrated Transport Plan.

### Community Facilities (Public Amenities)

Tsoelwana owns and manages a number of community facilities. There is an urgent need to develop a library in Thornhill, swimming baths in rural wards, formal parks in two main urban centres, and upgrade existing sports fields and community halls.

Currently, there are 9 community halls distributed amongst the wards as shown in the table below.

Ward	No. of Community Halls	Location
1	1	Thornhill



---

Ward	No. of Community Halls	Location
2	2	Mitford & Rocklands
3	1	Tendergate,
4	3	Tarkastad Town, Ivanlew Township & Zola Township
5	2	Hofmeyr Town & Luxolweni Township

Sports arts and cultural heritage services are a primary competence of the Department of Sports, Arts and Culture. Tsolwana municipality plays a facilitative role in the identification of needs and cooperates with the Department of sports arts and culture in the implementation of such services.

Existing sports facilities are limited to a few poorly developed sports fields in Wards 1, 2, and 3. Upgrading needs to occur in these areas that are currently served with dilapidated sports fields. Standard size sports fields are in Tarkastad and Hofmeyr but the one in Hofmeyr needs upgrading. An amount of R1,8 million has been nominated in the MIG 2010/11 to assist with renovations to community facilities.

### **Cemeteries**

There is generally fair distribution of cemeteries in the municipality. The challenge is the environmental compliance, quality, maintenance and size of current facilities. There are current plans to undertake investigation of alternative sites for future expansion of this service. Facilities in rural wards 1, 2 and 3 are informally managed by the local communities.

The following environmental issues regarding cemeteries location and development were noted:

- The unsuitable geographical location of cemetery sites in relation to drainage features (e.g. lakes, rivers, dams, streams and marshes). This poses environmental and health risks in terms of possible seepage from the graves into the water bodies.
- Improper maintenance of the cemeteries / burial grounds and crematoria in the rural villages.



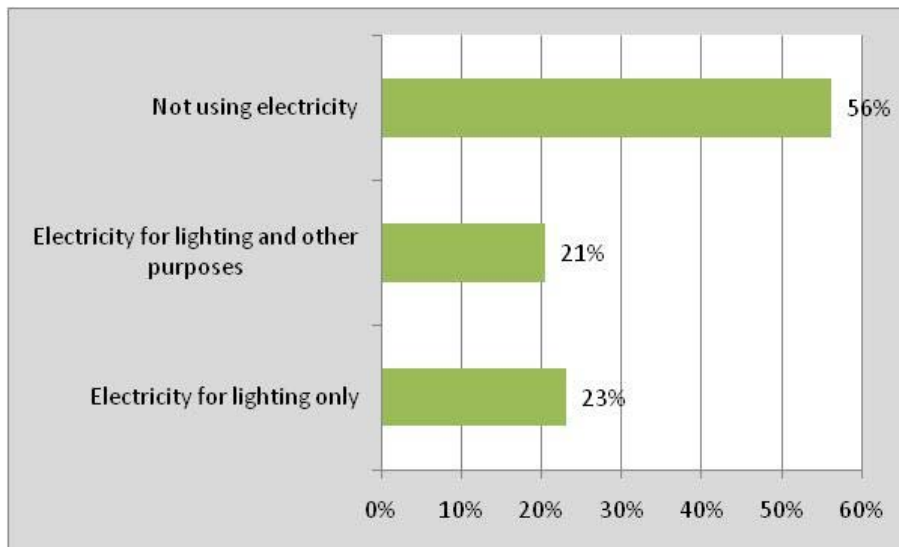
### Pounds and Fencing

The municipality is assigned power and functions over ponds and fencing. Tsolwana is currently developing a pound to cater for areas around Thornhill. Fencing is generally a facilitation exercise assisting the departments land affairs and Agriculture in implementing their projects.

### Electricity and energy supply sources

Eskom is a sole provider of bulk electricity services in the Tsolwana jurisdictional areas while the municipality purchases and resells to households in its urban areas.

The majority of households in especially rural areas rely largely on risky means of energy sources for their cooking, lighting and heating. They mainly utilise paraffin, wood and candles. The figure below reflect that an estimated 56% of households have no connections and unable to access electricity benefits.



Engagement with Eskom revealed that they had planned electrification expenditure investment of more than 315 million in Tsolwana alone during their 2010/11 financial year. However, this did not happen and has created a risk of over promising by our IDP. The municipality is in the process of lobbying Eskom provide more accurate forecasting and better budgeting information to improve the situation.



## Service Delivery Budget & Implementation Plan – 2013/2014

The table below gives a list of promises by Eskom which have not been met so far and which a resolution has been solicited for the confirmation as to whether Eskom is still continuing with these projects or grant permission for their removal in our future IDPs.

Name of Department / Institution	Programme	Project	Amount
Eskom (budget is for year beginning April 2010)	Rural Electrification		R 3,900,000
		Zola - 200hh	
		Phakamisa -45hh	
		Hartbees - 12 hh	
		Mitford - 14hh	
		Rocklands - 10hh	
		Beccles - 20hh	
		Lindela - 3hh	
		Tendergate Extension 1 - 10hh	
		Tendergate Extension 2 - 10hh	
		Hoffmeyer Infrastructure upgrade	Connect 519 hh by 2011

Subsequently we were issued with this revised priority of electricity projects for 2011/12 as follows.

<i>Village name</i>	<i>Code</i>	<i>Connections</i>	<i>Link line</i>
1. Zola		148	0.2
2. Phakamisa		48	0
3. Hartebeesfontein / Thornhill	C1CX1	32	1
4. Mirtford Extension	C1CX2	32	0
5. Rocklands Extension	C4X1	15	0.1
6. Beccles Extension	C5BX1	36	0.2
7. Lindela Extension	C6X1	16	0
8. Tendergate 1 Extension	C7X1	26	0.2



---

9. Tentergate 2 Extension	8X1	3	0.1
<b>Total</b>		<b>356</b>	<b>1.8</b>

According to Eskom planners this information only serves as a guide as to the likely scenario in terms of electrification if DME keeps the current levels of funding. It is not cast on stone and may change depending on circumstances. The main challenge that worries us at the municipality is that we are being fed forecasting figures that are not the objective reality of the SEOs spending plans.

Electrification of the Hofmeyr Ph 2 Housing is split over 3 years because of funding limitations envisaged during 2011/12 and 2012/13 financial years. Should the funding situation improve, then the plan for Hofmeyr Ph 2 Housing Development project will be adjusted accordingly.

One of the main challenges for electricity supply is the lack of reliability of supply especially in the urban centres where this phenomenon poses a threat to investment attraction and urban renewal goals.

The municipality intends to intensify lobbying of Eskom and DME to support infrastructure upgrade and expansion in especially the two towns of Tarkastad and Hofmeyr.

## 8. ECONOMIC DEVELOPMENT PROFILE

### Defining our role in LED

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

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

- a) **Municipality as a catalyst developer:** where the strategic role is that of a catalyst to economic development rather than participant collaborator. This role would entail engaging directly with the markets and the economy through for example, buying land and developing it in order to earn an income from the development that can be further



## Service Delivery Budget & Implementation Plan – 2013/2014

used to develop infrastructure and provide services. The key differentiator of this role will be that the council must now make available budget and resources to initiate economic development and take full responsibility for job creation.

- b) **Municipality as a coordinator:** where the strategic role is to co-ordinate and facilitates rather than initiate. In this role the municipality would limit its role essentially to planning, co-ordination, collaboration and leveraging of resources by other role players in order to realize infrastructure development, job creation and economic growth.

The following are further examples of the situations that would distinguish the municipality's role and parameters of involvements in the implementation and realization of LED goals.

TASK example	Catalyst Role	Coordinator Role
LED planning	Dev Strategy to guide its interventions + Implement via a dedicated owned by the municipality	Dev Strategy to guide its interventions. Implement the strategy using internal officials
Job Creation	Create jobs (Hire + Appoint full time employees to work on LED projects)	Facilitate job opportunities (eg. EPWP, Use SCM to enforce use of labour intensive methods in infrastructure delivery)
Correction of market failures – BBBEE,	Engage in direct empowerment transactions	Apply SCM policy to create equity in the existing opportunities
Trade and investment	Set-up company entities to deal directly with traders. Initiate in Market Bonds (eg. City of Joburg). Engage in direct business missions to unlock trade relations between local players and overseas markets	Facilitate linkages via trade fares, training and creation of access to exhibition platforms, Also develop concession framework for attracting investments – tax incentive scheme for foreign direct investments
Development Funding	Budget, Fund construction (eg. Shopping Centre), Manage Development etc	Make land available with service connection and invite investors to build and manage a shopping centre

Flowing from the debates during consultative and strategic planning processes it is preferable that the municipality adopts the role of a coordinator or a leverager in local economic development for the following reasons:

- Current organizational capacity and financial resources available to undertake LED work are severely limited



- It is not the intention of the municipality to take primary and direct responsibility for job creation as this is not a clear funded competence in our mandate
- While the municipality's previous and this current review IDPs prioritizes LED, it is acknowledged that the depth of the task of transforming our current local economy requires much greater participation and actual contributions by a variety of players such government, business and NGO sectors
- Since the municipality is heavily dependent on national grants (eg. MIG) for its LED capital programmes, there is very little scope to directly engage in large and expensive projects. Hence its option to be a leverage wherein it will use the limited resources to create a conducive and attractive environment for other market role players to fund needed capital for economic projects

Therefore, our strategic role in local economic development moving forward will be that of a facilitator and coordinator of other role players and lever of necessary resources for the realization of this LED Strategic objective.

### Principles informing our LED mandate

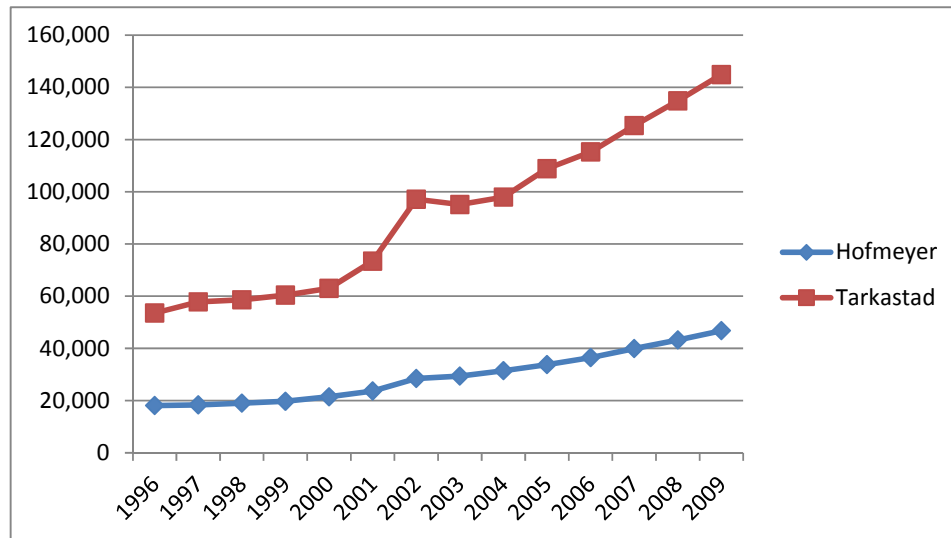
We commit ourselves to observing and conducting our LED responsibilities in a manner that promotes and adhere to the following principles:

- **Inclusivity:** planning and implementing LED through consultative arrangements. The institutional arrangements for delivering on this strategy needs to be reflective of the various stakeholders that must play a critical role in the realization of its objectives
- **Sustainability:** ensuring longevity in our forecasting plans. Able to balance current demands and future needs of our economy
- **Incremental Development:** growth at a pace commensurate to internal capacity and available resources. Start with small easy step and accelerate to giant leaps
- **Rural-Urban equity:** intervene in markets to entice private investments to rural areas as well. Use own infrastructure development decisions to leverage attraction of investments in rural areas

### Overview of the local economy

#### Economy size

The economy of Tsoelwana is currently estimated to be in the region of R199 million (Stratdev citing Global Insight stats). It has steadily grown from about 72 million for the two towns of Tarkastad and Hofmeyr in 1996 to approximately 142 million by end of 2008 (Global Insight) and currently estimated at 199 million by end 2010. The following figure shows GDP growth trends between 1996 and 2009.



Source: ECSSECC

### Extent of diversity in our economy

Our economy is highly concentrated and not optimally diversified. The Tress index is a useful indicator of progress and depth scale in an economy. The Tress index indicates the level of concentration or diversification in an economy. Global Insight estimates this indicator by ranking the nine broad sectors according to their contributions to GVA or employment, adding the values cumulatively and indexing them. A Tress index of zero represents a totally diversified economy, while a number closer to 100 indicates a high level of concentration.

Tsolwana economy is poorly diversified when compared to that of the Chris Hani region. The Tress index for Tsolwana is 71.94 while that of Chris Hani remains 65.12.

Based on the above figure it can be deduced that Tsolwana has a highly concentrated economy with Agriculture and community services being highly dominant contributors. This situation is unsustainable and needs to be reversed by increasing investments that will unleash the locked potential in other important local sectors like Manufacturing, trade, Tourism and informal sector.

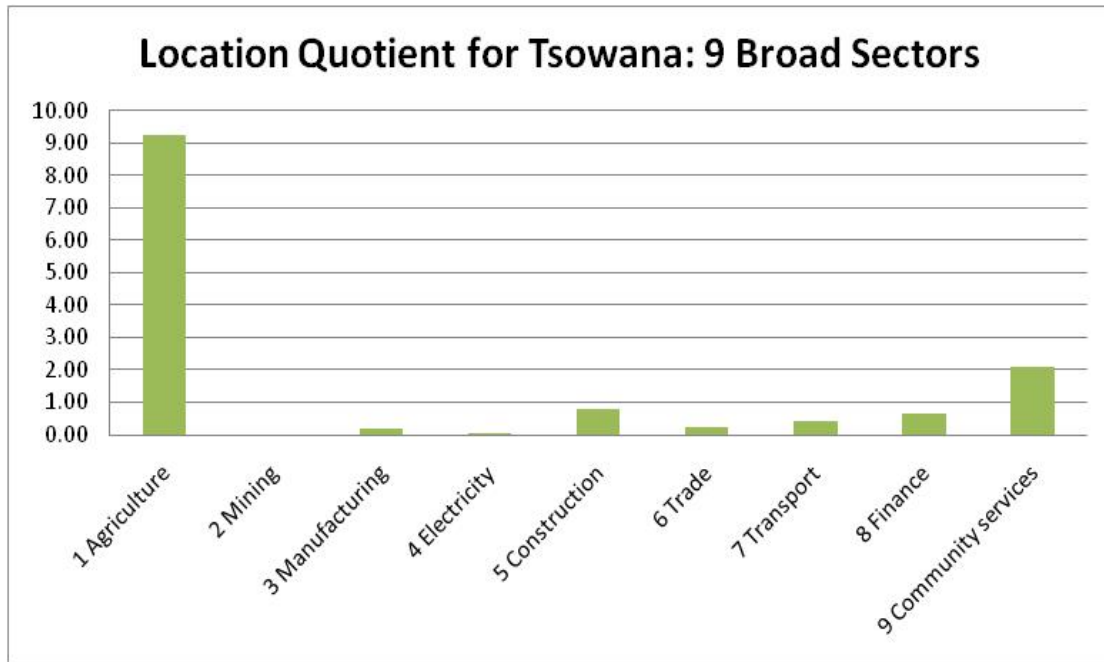
### Competitiveness in our economy

In order for us to improve our economy it is important to consider improving our location quotient. Location quotient is an important indicator of the economy's competitive advantage. It indicates the extent to which an economy has a competitive advantage in a particular sector.

When comparing the nine broad economic sectors, Tsolwana can compete relatively better if the local economy can concentrate productivity on Agriculture and Community services. This is notwithstanding the need to diversify contributions of other underperforming sectors mentioned earlier.

The figure below shows that our economy can compete in two important sectors such as Agriculture and Community services.





### Responsiveness to poverty & unemployment

#### Income inequality

A healthy economy is one that is able to adequately respond to the challenges of growth, poverty and unemployment among other issues. There are various macro-economic tools for understanding the strength of an economy in terms of its ability to address these fundamental externalities or market failures.

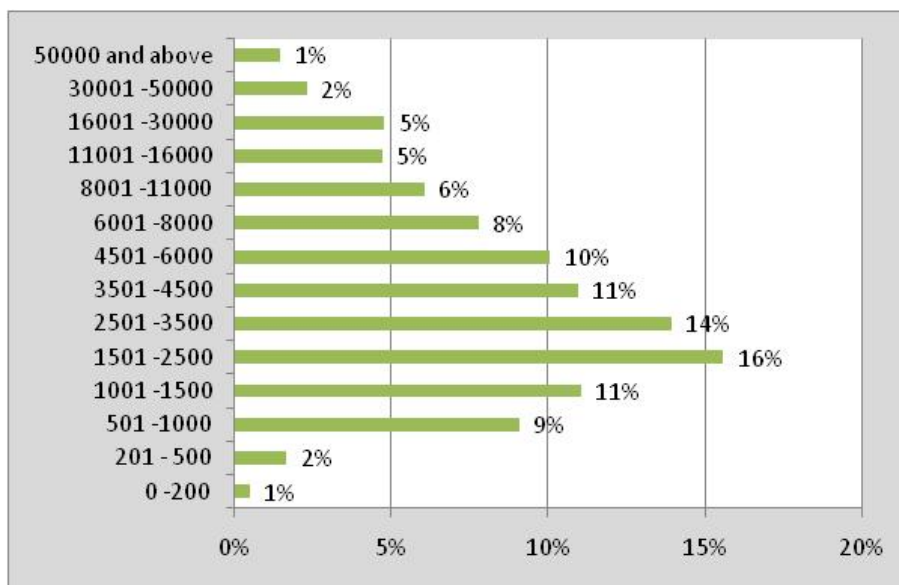
The gini coefficient is one such useful indicator and it looks at income inequality. It measures the gap in income distribution among those who are very rich and those who earn nothing or very insignificant amounts. Such a figure is given as a number between 0 (in the case of perfect equality where all households earn equal income) to 100 (in the case where one household earns all the income and other households earn nothing).

In practice the coefficient is likely to vary from approximately 0,25 to 0,70. Tsolwana had a gini coefficient of 0.57 by 2008 (Global Insight) which implies that the income inequality gap between few highly earning households and those that earn insignificantly is quite high. This is a condition that must justify government intervention in economic development. It is a failure of free market economy to balance itself.



### Household income distribution

Household income is a useful proxy for understanding levels of income poverty. Approximately 23% of households earn a gross income of no more than R1,500 per month. Another 16% earn between R1500 and R2500 per month. This implies that nearly 40% of households could be deemed as indigent. That leaves the municipality with just about 60% of households that they can provide services to and expect to pay. Below is a figure illustrating a household income distribution pattern within Tsolwana municipality.

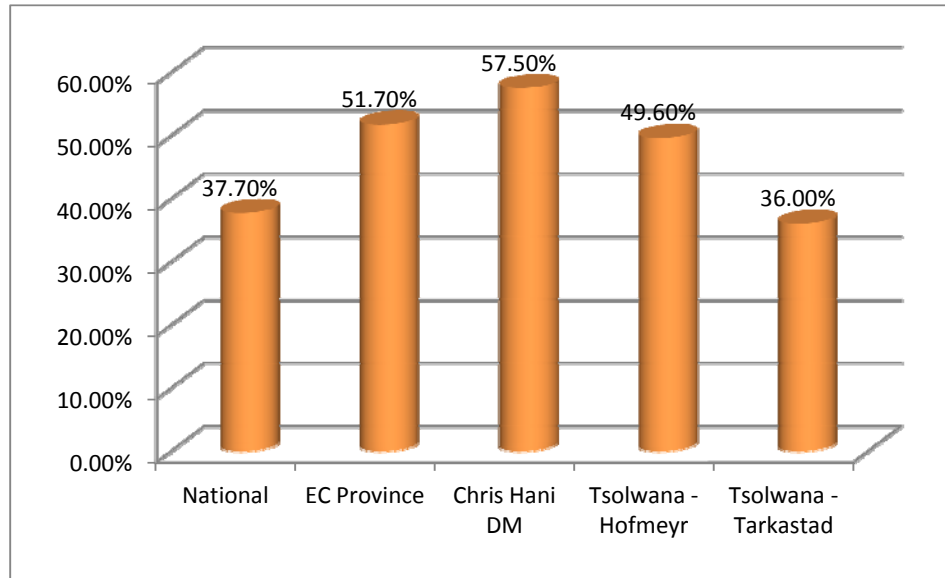


### Unemployment

Unemployment is a major development challenge in Tsolwana. According to research done by Global Insight, unemployment in Tsolwana is estimated to be higher than that of the country but lower than that of the district and EC Province respectively. It is estimated to be about 40% (using the official definition).

About 18% of the population in 2008 is economically active. The economically active population (EAP) is defined as the number of persons that are able and willing to work between the ages of 15 and 65. It includes both employed and unemployed persons.

In Tsolwana, the distribution of unemployment is largely concentrated in the Hofmeyr areas when comparing the two urban centres. The figure below gives a comparative view of unemployment distribution within Tsolwana core urban centres as well as between Tsolwana and the district, province and country, respectively.



Formal Employment by sectors

According to Global insight statistics of 2008, Community services have surpassed Agriculture as the main source of employment. It accounts for 50% while Agriculture contributes about 40% of employment opportunities.

Finance sector is the third largest employment industry in the local economy. It accounts for 14.1% of existing jobs. This situation is not sustainable and there is a need to develop as part of the LED strategy, dedicated strategies to diversify the economy and to boost growth in other important sectors that show potential. Tourism is one of those sectors.

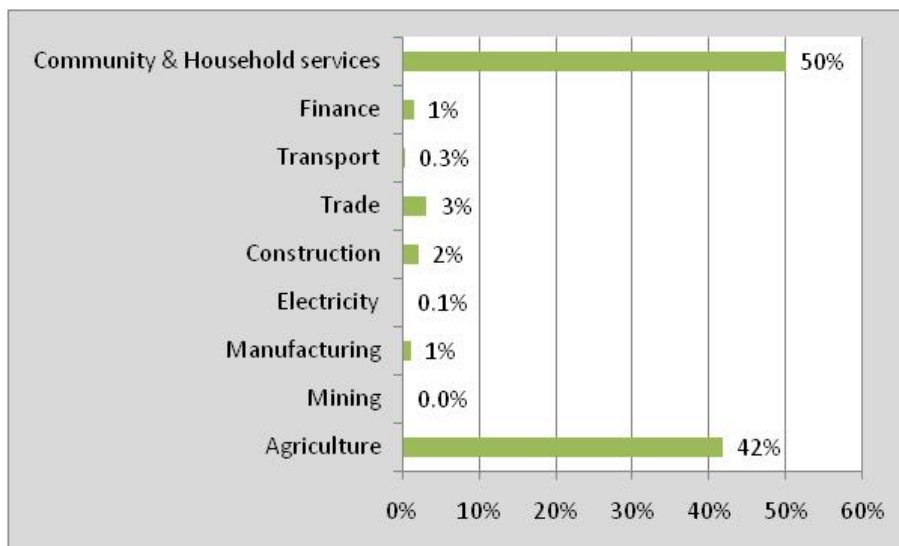


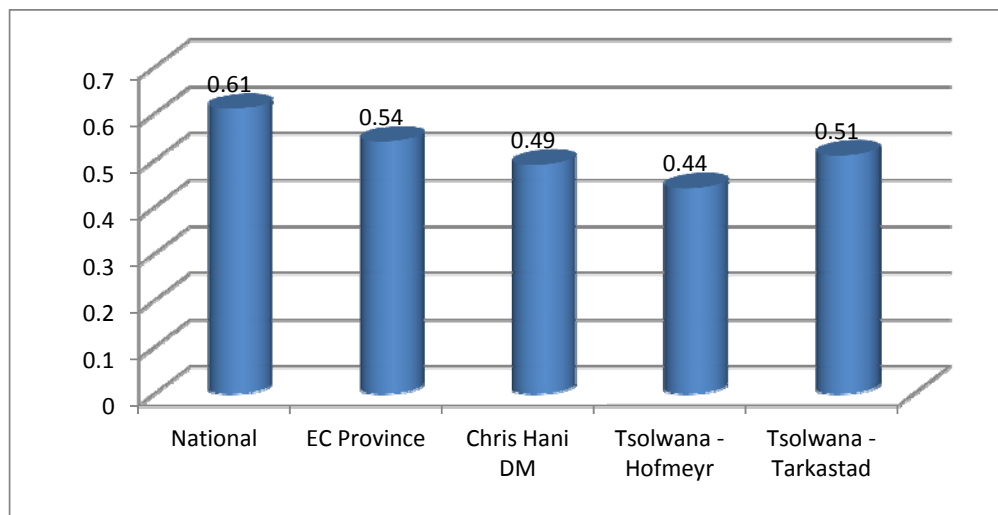
Figure 3: Formal employment by sectors



### Human Development Index

The human development index (HDI) is a useful mechanism to gauge the level of development of a local economy. The HDI is a composite, relative index that attempts to quantify the extent of human development of a municipality (area). It is based on measures of life expectancy, literacy and income.

The HDI is calculated as the average of indices of life expectancy at birth, adult literacy and per capita income. For a municipality to be well developed, it must achieve a HDI closer to 1. The closer the figure is to 1 the better the lifestyle. The figure below gives a comparative HDI for Tsolwana.



Tsolwana has a human development index of 0,51 for Tarkastad and 0.44 for Hofmeyr. In comparison to the district as a whole Tarkastad enjoys better lifestyle than the average district areas while Hofmeyr lags behind the average area in the district. This point reinforces the view that there is higher concentration of poverty and declining lifestyle in Hofmeyr than in the Tarkastad and surrounding areas. There is a need therefore to design targeted interventions for LED to alleviate this strife in Hofmeyr areas.

Projects planned for implementation by Social Development include:

- Lukhanyo women's coop(poultry),
- Sakhisizwe women's coop (food security),
- Mzamohle women's coop (poultry),
- Masiphathisane women's coop- (food security),
- Masikhule women's coop (poultry & food security).



**SWOT of the local economy**

**Agriculture**

STRENGTHS & OPPORTUNITIES	WEAKNESSES & THREATS
<ul style="list-style-type: none"> <li>• Existence of infrastructure such as Agric Schemes</li> <li>• Availability of pockets arable land</li> <li>• Pockets of high quality soils for crop production</li> <li>• Access to availability technical support by Agriculture</li> <li>• Existence of support institutions like Assgisa, Land Bank and Uvimba to resource agricultural programmes</li> <li>• Favourable environment for livestock and game farming</li> <li>• Access to input support by government – Tractors, Seeds, Bulls etc.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack integration in planning and implementation programmes</li> <li>• Agriculture not seen as fashionable employment sector by especially young people</li> <li>• Lack of entrepreneurship &amp; value chain production – Agro-processing (potential for wool and meat production not fully realized)</li> <li>• Poorly developed service infrastructure and non-existent services (road network, water supply and electricity connection)</li> <li>• Lack of funds to pursue strategic large projects</li> <li>• Prevalent soil erosion, land invasions and veld fires adding to declining quantities for arable land</li> </ul>

**Tourism**

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



## Service Delivery Budget & Implementation Plan – 2013/2014

STRENGTHS & OPPORTUNITIES	WEAKNESSES & THREATS
<ul style="list-style-type: none"> <li>• Potential for absorbing unskilled labour</li> </ul>	<ul style="list-style-type: none"> <li>• Poor management skills</li> <li>• Lack of by laws</li> <li>• Lack of a coherent tourism plan</li> <li>• Lack of access to development funding</li> </ul>

### Manufacturing

STRENGTHS & OPPORTUNITIES	WEAKNESSES & THREATS
<ul style="list-style-type: none"> <li>• Availability of affordable land for establishment of production space</li> <li>• Abundance of labour inputs</li> <li>• Availability of raw material inputs</li> <li>• Access to support from government</li> <li>• Prioritization by EC PGDS</li> <li>• Proven untapped potential demand in trade, agriculture and tourism</li> </ul>	<ul style="list-style-type: none"> <li>• Poor culture of entrepreneurship</li> <li>• Poorly development support networks (broadband signal and coverage in and around towns of Hofmeyr and Tarkastad is very weak leading to problems of internet connectivity) <ul style="list-style-type: none"> <li><input type="checkbox"/> Unreliable electricity supply to drive intense mechanized production lines</li> <li><input type="checkbox"/> Poorly developed value chain production processes and systems</li> </ul> </li> <li>• Insufficient supply of artisans, technicians and skills trades in key strategic areas like engineering, management and science by the local economy</li> </ul>

### Retail, Trade & Wholesale

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



## Service Delivery Budget & Implementation Plan – 2013/2014

	<p>and owners</p> <ul style="list-style-type: none"> <li>• Environmental degeneration potential</li> </ul>
--	--

### SMME

STRENGTHS & OPPORTUNITIES	WEAKNESSES & THREATS
<ul style="list-style-type: none"> <li>• Potential for growth and contribution to unemployment</li> <li>• Market demand</li> <li>• Availability of support from various sources within and outside government – ECDC, SEDA, SETAs, Training Institutions, Bus Forums etc</li> </ul>	<ul style="list-style-type: none"> <li>• Limited support for training and finding               <ul style="list-style-type: none"> <li>▪ Lack of business support – generally the lack of business support to existing businesses and this hampers their growth potential. There is a need to offer integrated business support in a sustainable way including:                   <ul style="list-style-type: none"> <li>○ Infrastructural support investment on such things as access roads, electricity, refuse, water &amp; sanitation</li> <li>○ Improving efficiency and turn-around times in the processing of development applications</li> </ul> </li> </ul> </li> <li>• Environmental degeneration potential</li> <li>• Poorly organized businesses and processes to create conducive environment for growth and development</li> <li>• High degree of survivalist rather than growth oriented entrepreneurs – high failure rate of ventures</li> </ul>

## 9. FINANCIAL VIABILITY

### Overview of municipal financial viability

Financial viability remains a key priority even in this term of office of the council. The major challenge facing the municipality is its lack of capacity and processes to address pertinent issues relating to its financial viability. While some improvements have been registered in



pursuit of a clean audit such as the progression from adverse to disclaimer, there is still a lot to do.

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

### **Indigent policy**

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

Indigent policy – this require regular updating and verification exercise. It requires annual verification and re-registration of the beneficiaries to ensure effective targeting. Supply Chain Management policy

Supply Chain Management - A policy exists and is functional. It is regularly monitored and applied in our procurement activities. In 2011/12 finance staff and SCM officers will be trained further on its application.

### **Status of other financial plans**

- **Risk Management** – there is currently no risk management plan. A project has been budgeted for the development and implementation of this plan linked to the work of the internal audit function. This may however, be compromised by our current arrangement in which the DM assist with internal auditing and no person physically seats at our offices to undertake routine operational risk assessment and mitigation implementation.
- Revenue Enhancement Strategy – there is no strategy and it is planed that this will be developed and implemented by end 2013/14 to assist with managing and promoting increased levels of payment by our customers.
- Tariff policy – A new valuation roll was completed in line with requirements of the Property Rates act and is being implemented. The only amendments will be to update our rates policy with the outcome of the roll by segmenting our properties into indigent and non-indigent as well as government categories then charge accordingly.
- Budget 2013/14 budget formulated according to new treasury guidelines will be tabled to council for adoption together with this draft IDP review. It has been aligned to the IDP by ensuring that the project costing of the IDP aligns to the available funding parcels in our budget.





### **Critical human resource needs**

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

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

### **Summary of main challenges**

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

- Need to build sound systems to ensure financial viability. Focus areas being
  - Clean Audit outcome
  - Billing
  - Procurement
  - Asset management (recording of fixed and new assets into our register)
  - Risk management
  - Internal audit
- Need support to improve capacity to fully meet MFMA requirements (eg: GRAP AFS + New Treasury format for budgeting etc)
- Need to improve revenue + payment levels



Service Delivery Budget & Implementation Plan – 2013/2014

10. SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN 2013- 2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUSTODIAN
									Sep	Dec	Mar	Jun	
Water and Sanitation	IDP01	% of households receiving basic service by 30 June 2014	61%	62% of households with access	Municipal survey		OPEX	R 0	15%	30%	45%	62%	HoD Technical Services
	IDP02	No of new VIPs installed by June 2014	Unknown	100 VIPs by June 2014	Completion certificate		CHDM	R 8 500 000	25	50	75	100	HoD Technical Services



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUST DIAN
									Sep	Dec	Mar	Jun	
	IDP03	No of bucket units actually converted by June 2014	Unknown	80 units converted by June 2014	Completion certificate		CHDM	R 500 000	20	40	60	80	HoD Technical Services
	IDP04	Hofmeyr sewer ponds rehabilitation completed by June 2014	Existing ponds overloaded and a health risk	Hofmeyr sewer ponds rehabilitated as per Bus Plan	PMU Report		CHDM	R 2 000 000				Hofmeyr sewer ponds rehabilitated as per Bus Plan	HoD Technical Services



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUST DIAN
									Sep	Dec	Mar	Jun	
	IDP05	Number of stakeholder facilitation meetings held per annum	Project Approved for implementation	4 quarterly	Minutes of meetings		CHDM	R 300 000	1	2	3	4	HoD Technical Services
	IDP06	Hofmeyr pump station repairs completed by March 2014	pump station faulty	Pump station functional	PMU Report		CHDM	R 2 200 000				Pump station functional	HoD Technical Services



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUSTODIAN
									Sep	Dec	Mar	Jun	
	IDP07	% progress achieved in repairing existing pumps per quarter	Majority of pumps on diesel and often faulty	100% of all listed borehole pumps repaired or fitted with new electric panels	Project Report		OPEX	200 000	25%	50%	75%	100%	HoD Technical Services
	IDP08	% progress achieved in repairing boreholes (Thornhill)	Majority of pumps on diesel and often faulty	100% of all listed borehole pumps repaired or fitted with new electric panels	Project Report		OPEX	400 000.00	25%	50%	75%	100%	HoD Technical Services



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUSTODIAN
									Sep	Dec	Mar	Jun	
		Kwinana & Mitford) per quarter											
	IDP09	% of wards who successfully held awareness events by June 2014	Nil	100%	PMU Report		OPEX	R 0	25%	50%	75%	100%	HoD Technical Services



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUSTODIAN
									Sep	Dec	Mar	Jun	
Roads and Stormwater & Bridges	IDP10	Number of stakeholder facilitation meetings held per quarter	Nil	4	Minutes of meetings		DoRT	R 5 000 000	3	6	9	12	HoD Technical Services
	IDP11	bridge completed by June 2014	nil	Bacclesfarm bridge completed	Handover certificate		MIG	R 6 000 000	Planning stage	Construction underway	Construction 75%	Complete	HoD Technical Services



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUSTODIAN
									Sep	Dec	Mar	Jun	
	IDP12	No of KMs of road network rehabilitated by June 2014	nil	7	PMU Report		MIG	R 6 800 000	2	3	5	7	HoD Technical Services
	IDP13	Infrastructure Master Plan developed by June 2014	nil	Master plan in place	Master plan copy		OPEX	R 700 000	Tender	Gap Analysis report	Draft Master plan	Master plan tabled to council by June 2014	HoD Technical Services





Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUSTODIAN
									Sep	Dec	Mar	Jun	
Electricity	IDP14	% of households receiving basic electricity service by 30 June 2014	88%	90%	Survey		Eskom, TLM	R 0	88%	88%	89%	90%	HoD Technical Services
	IDP15	Number of stakeholder facilitation meetings held per	nil	3	Minutes of meetings		Eskom	R 0	3	6	9	12	HoD Technical Services



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUSTODIAN
									Sep	Dec	Mar	Jun	
		quarter											
	IDP16	Solar energy feasibility study report produced by June 2014	Nil	Solar energy for street lights feasibility study report completed	Solar street light study Report		MIG	R 0		Preliminary findings report		Solar energy for street lights feasibility study report completed	HoD Technical Services



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUSTODIAN
									Sep	Dec	Mar	Jun	
	IDP17	Number of stakeholder facilitation meetings held per quarter	Nil	6	Minutes of meetings		Eskom	R 26 400	3	6	9	12	HoD Technical Services
	IDP18	Number of households connected by June 2014	Nil	200	PMU Report		DME	R 3 000 000	3	6	9	12	HoD Technical Services



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUSTODIAN
									Sep	Dec	Mar	Jun	
	IDP19	Business plan drafted and lodged with potential funders by Dec 2013	Nil	Business plan in place by Dec 2014	BP copy		OPEX	R 0		BP lodged with funders			HoD Technical Services
	IDP20	Number of initiatives actually facilitated by June 2014	nil	2	PMU Report		OPEX, Eskom & DME	R 0	0	1	0	2	HoD Technical Services



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUST DIAN
									Sep	Dec	Mar	Jun	
Community & Sports Facilities + EPWP	IDP21	Number of facilities actually maintained by June 2014	Nil	3	Report by HoD community Services		OPEX	R 75 000	0	1	2	3	HoD Community Service
	IDP22	Handover of the facility by June 2014	Approved project	Pakamisa Hall constructed	Handover certificate		MIG	R 0	designs stage	0	construction started	Pakamisa Hall constructed	HoD Community Service
	IDP23	Handover of the facility by June	Approved project	Khayaletu Hall constructed	Handover certificate		MIG	R 0	designs stage	1	construction started	Khayaletu Hall constructed	HoD Community Service



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUST DIAN
									Sep	Dec	Mar	Jun	
		2014											
	IDP24	Number of short term jobs actually created by June 2014	Nil	150	Project Report by HoD LED		DoP W	R 0	20	80	100	150	HoD Community Service
Libraries & Museums	IDP25	Number of units (books) raised & Internet installed by June 2014	Nil	300 books & Internet connection installed	Report by HoD community Services		DoSA &C	R 0		internet installed		300 books & Internet connection installed	HoD Community Service



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUST DIAN
									Sep	Dec	Mar	Jun	
	IDP26	Number of stakeholder facilitation meetings held per quarter	nil	3	Minutes of meetings		TLM, DoSA &C	R 0	3	6	9	12	HoD Community Service
<b>Cemeteries &amp; Pounds</b>	IDP27	Number of facilities actually maintained by June 2014	Nil	2	Report by HoD community Services		OPEX	R 50 000	0	1	0	2	HoD Community Service



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUSTODIAN
									Sep	Dec	Mar	Jun	
	IDP28	Number of families actually supported by June 2014	Nil	1	Report by HoD community Services		OPEX	12000	0	0	0	1	HoD Community Services
	IDP29	Number of facilities actually supported by June 2014	Nil	2	Report by HoD community Services		OPEX	45000	0	1	0	2	HoD Community Services





Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUSTODIAN
									Sep	Dec	Mar	Jun	
Disaster Management & Emergency Services	IDP30	Number of stakeholder facilitation meetings held per quarter	Nil	3	Minutes of meetings		OPEX	R 0	3	6	9	12	HoD Community Services



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUSTODIAN
									Sep	Dec	Mar	Jun	
Health	IDP31	Number of stakeholder facilitation meetings held per quarter	Nil	3	Minutes of meetings		TLM & DoH	R 0	3	6	9	12	HoD Community Services
Education	IDP32	Business plan for an Agricultural Skills Training Centre	Nil	BP for Agric Skills Centre establishment developed	BP for skills centre set-up		DoE, CHDM, SETA, Agric	R 0			BP for Agric Skills Centre establishment develop		HoD Community Services



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUSTODIAN
									Sep	Dec	Mar	Jun	
		developed and lodged with funders by March 2014		and lodged with funders by March 2014							ed and lodged with funders by March 2014		
	IDP33	Number of local beneficiaries actually linked with Learnerships by June 2014	Nil	5 per ward by June 2014	Report by HoD corporate Services		DoRT, DoL, TLM	R 0	5	10	20	25	HoD Community Services



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUST DIAN
									Sep	Dec	Mar	Jun	
	IDP34	Number of facilities actually assisted by June 2014	Nil	2	Report by SPU		TLM, DoSD	R 0	0	0	0	2	HoD Community Service
	IDP35	Number of stakeholder facilitation meetings held per quarter	Nil	3	Minutes of meetings		DoE	R 70 000	3	6	9	12	HoD Community Service



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUST DIAN
									Sep	Dec	Mar	Jun	
Refuse Collection and waste management	IDP36	% of households receiving basic refuse and waste management service by June 2014	62%	70%	Survey		OPEX	R 0	62%	70%	70%	70%	HoD Community Service



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUSTODIAN
									Sep	Dec	Mar	Jun	
	IDP37	Number of awareness events actually held by June 2014	Nil	2	Report by HoD community Services		OPEX	R 0	0	0	1	2	HoD Community Services
	IDP38	Application for permits lodged with DoEA by Dec 2013	EIA process underway	Application for permits lodged with DoEA by Dec 2013	Acknowledgement of submission letter by DoEA		OPEX	R 0		Application for permits lodged with DoEA by Dec 2013			HoD Community Services



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUSTODIAN	
									Sep	Dec	Mar	Jun		
Housing & Land Use	IDP39	Business plan for implementing sector plan and job fund in place by Dec 2014	Nil	Business plan for implementing sector plan and job fund in place by Dec 2014	BP copy		DoHS	R 35 000		Business plan for implementing sector plan and job fund in place by Dec 2014				HoD Community Services



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUSTODIAN
									Sep	Dec	Mar	Jun	
	IDP40	Number of stakeholder facilitation meetings held per quarter	Nil	3	Minutes of meetings		DoA&LR, DoHS, DoLG &TA, TLM	R 0	3	6	9	12	HoD Community Service
	IDP41	Number of stakeholder facilitation meetings held per quarter	Nil	3	Minutes of meetings		DoA&LR, DoHS, DoLG &TA, TLM	R 0	3	6	9	12	HoD Community Service





Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUSTODIAN
									Sep	Dec	Mar	Jun	
Crime Prevention, Traffic, Safety and Security	IDP42	Traffic enforcement by-law developed by June 2014	No by law	Traffic enforcement by-law developed and adopted by council by June 2014	Council Resolution		OPEX	R 75 000		draft by-law	Consultation process underway	Traffic enforcement by-law developed and adopted by council by June 2014	HoD Community Service
	IDP43	Number of stakeholder facilitation meetings	Nil	3	Minutes of meetings		OPEX	R 0	3	6	9	12	HoD Community Service



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUST DIAN
									Sep	Dec	Mar	Jun	
		held per quarter											
	IDP44	Licence and testing station launched by Dec 2014	Decision to launch taken	Licence and testing station launched by Dec 2014	Report by MM		OPEX & DoRT	R 7 972 192		Licence and testing station launched by Dec 2014			HoD Community Service
Development, Environment &	IDP45	Amount pledged and contributed in	Nil	R 500 000	Commitment letters		TLM, SEDA, DoLG,	R 450 000		R 250 000		R 500 000	HoD LED



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUST DIAN
									Sep	Dec	Mar	Jun	
		Grants for LED implementation by June 2014					CHDM						
	IDP46	Number of jobs actually created by June 2014	Nil	50 jobs	Report by HoD LED		OPEX	R 0	0	10	40	50	HoD LED
	IDP47	Number of capacity building workshops	Nil	2	Workshop reports		TLM, CHDM, ECDC	R 150 000	1	0	2	2	HoD LED



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUST DIAN
									Sep	Dec	Mar	Jun	
		ps organized by June 2014											
	IDP48	Number of stakeholder facilitation meetings held per quarter	Nil	3	Minutes of meetings		DoEA	R 7 000 000	3	6	9	12	HoD LED



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUST DIAN
									Sep	Dec	Mar	Jun	
	IDP49	Number of stakeholder facilitation meetings held per quarter	nil	3	Minutes of meetings		TLM, DoEA	R 0	3	6	9	12	HoD LED
	IDP50	LTO established and launched by June 2014	No LTO	LTO established and launched by June 2014	launch report by HoD LED		OPEX	R 100 000		Advert for board members	Interviews completed	LTO established and launched by June 2014	HoD LED



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUST DIAN
									Sep	Dec	Mar	Jun	
	IDP51	Small town revitalization strategy developed by Dec 2013	Nil	Small town revitalization strategy developed by Dec 2013	Strategy copy		CHDM	R 120 000		Small town revitalization strategy developed by Dec 2013			HoD LED
Financial Management	IDP52	12 reports produced by June 2014	Nil	12 reports produced by June 2014	Report by CFO		OPEX	R 0	3	6	9	12	HoD BTO



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUST DIAN
									Sep	Dec	Mar	Jun	
	IDP53	5 internships contracts concluded by June 2014	Nil	5 internships contracts concluded by June 2014	Report by CFO		FMG	R 0	0	1	0	2	HoD BTO
	IDP54	4 quarterly reports produced by June 2014	Nil	4 quarterly reports produced by June 2014	Report by CFO		OPEX	R 0	1	2	3	4	HoD BTO
	IDP55	S72 report tabled to	Nil	S72 report tabled to council by	Council Resolution		OPEX	R 0		Midterm report	S72 report tabled		HoD BTO



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUST DIAN
									Sep	Dec	Mar	Jun	
		council by Feb 2014		Feb 2014						& Audited AFS	to council by Feb 2014		
	IDP56	2012/13 AFS submitted for auditing by Oct 2013	Nil	2012/13 AFS submitted for auditing by Oct 2013	Report by CFO		OPEX	R 2 800 000		2012/13 AFS submitted for auditing by Oct 2013		0	HoD BTO
	IDP57	Audit action plan produced, monitored	Nil	Audit action plan produced, monitored and	Audit Action Plan		OPEX	R 0	Audit action plan produced, monitored	Monitoring and reporting	Monitoring and reporting	Monitoring and reporting	HoD BTO





Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj. No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUSTODIAN	
									Sep	Dec	Mar	Jun		
		d and reported upon quarterly		reported upon quarterly					d and reported upon quarterly					
Budget, Revenue & Expenditure Management	IDP58	Municipal budget 2013/14 tabled & adopted by council by July 2013	Nil	Municipal budget 2013/14 tabled & adopted by council by July 2013	Council Resolution		OPEX	R 0			Draft budget 2014/2015	Municipal budget 2014/15 tabled & adopted by council by June 2014	HoD BTO	



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUST DIAN
									Sep	Dec	Mar	Jun	
	IDP59	Debt control unit established by Sep 2013	Nil	Debt control unit established by Sep 2013	Report by CFO		OPEX	R 0	Debt control unit established by Sep 2013				HoD BTO
	IDP60	Revenue enhancement strategy developed by Sep 2013	Nil	Revenue enhancement strategy developed by Sep 2013	Report by CFO		OPEX	R 320 000	Revenue enhancement strategy developed by Sep 2013				HoD BTO



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUST DIAN
									Sep	Dec	Mar	Jun	
	IDP61	Monthly payroll reconciled by 10th day of each consecutive month	Nil	Monthly payroll reconciled by 10th day of each consecutive month	Report by CFO		OPEX	R 0	Monthly payroll reconciled by 10th day of each consecutive month	Monthly payroll reconciled by 10th day of each consecutive month	Monthly payroll reconciled by 10th day of each consecutive month	Monthly payroll reconciled by 10th day of each consecutive month	HoD BTO
	IDP62	Monthly creditor report reconciled by 10th day of each consecutive	Nil	Monthly creditor report reconciled by 10th day of each consecutive	Report by CFO		OPEX	R 0	Monthly creditor report reconciled by 10th day of each consecutive	Monthly creditor report reconciled by 10th day of each consecutive	Monthly creditor report reconciled by 10th day of each consecutive	Monthly creditor report reconciled by 10th day of each consecutive	HoD BTO



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUSTODIAN
									Sep	Dec	Mar	Jun	
		ve month		e month					ve month	consecutive month	consecutive month	tive month	
	IDP63	VAT reconciled by 25th day of each new quarter in 2013/14	Nil	VAT reconciled by 10th day of each new quarter in 2013/14	Report by CFO		OPEX	R 0	VAT reconciled by 25th day of each new quarter in 2013/14	VAT reconciled by 25th day of each new quarter in 2013/15	VAT reconciled by 25th day of each new quarter in 2013/16	VAT reconciled by 25th day of each new quarter in 2013/17	HoD BTO



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUSTODIAN
									Sep	Dec	Mar	Jun	
	IDP64	Asset counts completed by 10th day of each new quarter in 2013/15	Nil	Asset counts completed by 10th day of each new quarter in 2013/15	Report by CFO		OPEX	R 0	Asset counts completed by 10th day of each new quarter in 2013/14	Asset counts completed by 10th day of each new quarter in 2013/15	Asset counts completed by 10th day of each new quarter in 2013/16	Asset counts completed by 10th day of each new quarter in 2013/17	HoD BTO



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUST DIAN
									Sep	Dec	Mar	Jun	
	IDP65	Revised indigent policy tabled to council by Sep 2013 and implemented by June 2014	Nil	Revised indigent policy tabled to council by Sep 2013 and implemented by June 2014	Council Resolution		MSIG	R 200 000		Consultation process	Verification exercise	Revised indigent policy tabled to council by Sep 2013 and implemented by June 2014	HoD BTO
Supply Chain Management	IDP66	Supplier database updated by June 2014	Nil	Supplier database updated by June 2014	Report by CFO		OPEX	R 0				Supplier database updated by June 2014	HoD BTO



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUST DIAN
									Sep	Dec	Mar	Jun	
	IDP67	Tender register reconciled by 10th day of each month in 2013/14	Nil	Tender register reconciled by 10th day of each month in 2013/14	Report by CFO		OPEX	R 0	Tender register reconciled by 10th day of each month in 2013/14	Tender register reconciled by 10th day of each month in 2013/15	Tender register reconciled by 10th day of each month in 2013/16	Tender register reconciled by 10th day of each month in 2013/17	HoD BTO



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUSTODIAN	
									Sep	Dec	Mar	Jun		
	IDP68	Binding calendar of SCM committee meetings completed and adopted for implementation by July 2013	Nil	Binding calendar of SCM committee meetings completed and adopted for implementation by July 2013	Report by CFO		OPEX	R 0	Binding calendar of SCM committee meetings completed and adopted for implementation by July 2013					HoD BTO





Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUST DIAN
									Sep	Dec	Mar	Jun	
	IDP69	4 x Compliance reports with SCM produced as part of quarterly risk management & internal audit reports by June 2014	Nil	4 x Compliance reports with SCM produced as part of quarterly risk management & internal audit reports by June 2014	Report by CFO		OPEX	R 0	SCM compliance report1	SCM compliance report2	SCM compliance report3	SCM compliance report4	HoD BTO



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUST DIAN	
									Sep	Dec	Mar	Jun		
ICT	IDP70	All licenses and contracts fully serviced by June 2014	Nil	All licenses and contracts fully serviced by June 2014	Report by CFO		FMG	R 600 000				All licenses and contracts fully serviced by June 2014	HoD BTO	
Internal Audit	IDP71	Workshop on risk management held and Departmental risk registers developed and	Nil	Workshop on risk management held and Departmental risk registers developed and	workshop report		FMG	R 60 000	Workshop on risk management held and Departmental risk registers developed and					HoD M Office



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUST DIAN	
									Sep	Dec	Mar	Jun		
		submitted to MM by Aug 2013		submitted to MM by Aug 2013					submitted to MM by Aug 2013					
	IDP72	Annual report produced by June 2014	Nil	Annual risk assessment report produced by June 2014	Annual risk assessment report		OPEX	R 0	Quarterly risk report1	Quarterly risk report2	Quarterly risk report3	Annual risk assessment report produced by June	HoD M Office	



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUST DIAN
									Sep	Dec	Mar	Jun	
												2014	
	IDP73	4 quarterly performance reports produced by June 2014	Nil	4 quarterly performance reports produced by June 2014	review reports		OPEX	R 0	Quarterly performance report1	Quarterly performance report2	Quarterly performance report3	Quarterly performance report4	HoD M Office
<b>Municipal Planning, PMS &amp; Oversight</b>	IDP74	Revised IDP, PMS, SDBIP reports	Nil	Revised IDP, PMS, SDBIP reports tabled to	Council Resolution		OPEX	R 275 000	Process plan tabled to council	Situation Analysis report	Draft IDP	Revised IDP, PMS, SDBIP reports	HoD M Office



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUST DIAN
									Sep	Dec	Mar	Jun	
		by June 2014		council by June 2014								tabled to council by June 2014	
	IDP75	Scorecards developed and signed by all top 3 levels by Sep 2013	Nil	Scorecards developed and signed by all top 3 levels by Sep 2013	Report by MM		OPEX	R 0	Scorecards developed and signed by all top 3 levels by Sep 2013	Implementation	Implementation	Implementation	HoD M Office
	IDP76	Construction initiated by Sep	Nil	Construction initiated by Sep 2013	PMU Report		MIG	R 2 500 000	Construction initiated by Sep	Construction underway	Construction underway	Construction underway	HoD M Office



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUSTODIAN
									Sep	Dec	Mar	Jun	
		2013							2013				
	IDP77	Annual Stratplan report tabled to council by Sep 2014	Nil	Annual Stratplan report tabled to council by Sep 2014	Council Resolution		OPEX	R 100 000	Annual Stratplan report tabled to council by Sep 2014				HoD M Office
	IDP78	4 IGR / IDP forums held by June 2014	Nil	4 IGR / IDP forums held by June 2014	Report by MM		OPEX	R 0	IGR / IDP forum1	IGR / IDP forum2	IGR / IDP forum3	IGR / IDP forum4	HoD M Office



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUST DIAN
									Sep	Dec	Mar	Jun	
Project Management Unit	IDP79	PMU user manual developed by June 2014	nil	PMU user manual developed by June 2014	PMU Report		OPEX	R 0			Draft Manual	PMU user manual developed by June 2014	HoD Technical Services
Organizational development	IDP80	% of agreed and budgeted positions in the organogram actually	nil	100%	Report by HoD Corporate Services		OPEX	R 0	25%	50%	75%	100%	HoD Corporate Services



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUST DIAN
									Sep	Dec	Mar	Jun	
		filled by June 2014											
	IDP81	% of proposals in the strategy actually completed by June 2014	Unknown	100%	Report by HoD Corporate Services		OPEX	R 60 000	25%	50%	75%	100%	HoD Corporate Services
	IDP82	Occupational health plan	Nil	Occupational health plan developed	Copy of the plan		OPEX	R 75 000			Occupational health plan		HoD Corporate Services





Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUST DIAN
									Sep	Dec	Mar	Jun	
		developed by Mar 2014		by Mar 2014							developed by Mar 2014		
	IDP83	Revised municipal wellness & HIV/ Aids management strategy in place by Sep 2014	2010 Aids Plan	Revised municipal wellness & HIV/ Aids management strategy in place by Sep 2013	Wellness Strategy copy		CHDM	R 30 000	Revised municipal wellness & HIV/ Aids management strategy in place by Sep 2013	Implementation	Implementation	Implementation	HoD Corporate Services



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUST DIAN
									Sep	Dec	Mar	Jun	
	IDP84	% of wards workshoped on by-laws by June 2014	nil	100%	workshop report on by-laws		MSIG	R 75 000	25%	50%	75%	100%	HoD Corporate Services
<b>RECORDS &amp; ARCHIVES</b>	IDP85	Document management system installed by June 2014	Manual system in place	Document management system installed by June 2014	Installation report		OPEX	R 85 000	0	procure the system	testing and piloting	Document management system installed by June 2014	HoD Corporate Services



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUST DIAN
									Sep	Dec	Mar	Jun	
Human Resource development & Transformation	IDP86	% rebate achieved by implementing WSP - 2013/14	Unknown	5%	Report by CFO		OPEX	R 0	0	0	0	5%	HoD Corporate Services
	IDP87	number of councillors sent to accredited training in 2013/14	Nil	10	Report by HoD corporate Services		OPEX	R 150 000	2	4	6	10	HoD Corporate Services



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUST DIAN
									Sep	Dec	Mar	Jun	
	IDP88	number of officials sent to accredited training in 2013/15	Nil	30	Report by HoD corporate Services		OPEX	R 300 000	10	15	20	30	HoD Corporate Services
	IDP89	Annual EEP report produced by June 2014	Nil	Annual EEP report produced by June 2014	Report by HoD corporate Services		OPEX	R 0	Monitoring	Monitoring	Monitoring	Annual EEP report produced by June 2014	HoD Corporate Services



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUSTODIAN
									Sep	Dec	Mar	Jun	
	IDP90	Number of LLF meetings held by June 2014	adhoc	4	Minutes of meetings		OPEX	R 0	1	2	3	4	HoD Corporate Services
Special Programmes Unit	IDP91	% of tasks in the agreed action plan completed by June 2014	Nil	100%	Report by SPU		OPEX	R 100 000	Action plan in place by Aug 2014	Implementation	Implementation	Implementation	HoD M Office



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUSTODIAN
									Sep	Dec	Mar	Jun	
	IDP92	Number of events coordinated and contributed to by TLM - June 2014	adhoc	10 events per annum	Report by SPU		OPEX	R 0	1	5	8	10	HoD M Office
Public Participation & Admin Support to council	IDP93	Turn-around time for making available documents prior to a council (and its	Adhoc	7 days for council and 3 days for committees	survey of councillors		OPEX	R 0	7 days for council and 3 days for committees	7 days for council and 3 days for committees	7 days for council and 3 days for committees	7 days for council and 3 days for committees	HoD Corporate Services



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUST DIAN
									Sep	Dec	Mar	Jun	
		committees) meeting - 2013/14											
	IDP94	Revised Communication and public participation strategy in place by Mar 2014	Nil	Revised Communication and public participation strategy in place by Mar 2014	Strategy copy		OPEX	R 120 000		Draft Strategy	Revised Communication and public participation strategy in place by Mar 2014		HoD Corporate Services



Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUST DIAN	
									Sep	Dec	Mar	Jun		
	IDP95	Dedicated ward committee office established with a desk and telephone line by Aug 2013	Nil	Dedicated ward committee office established with a desk and telephone line by Aug 2013	Report by HoD Corporate Services		OPEX	R 0	Dedicated ward committee office established with a desk and telephone line by Aug 2013					HoD Corporate Services
	IDP96	2 newsletters produced by June 2015	Nil	2 newsletters produced by June 2015	copies of newsletters		MSIG	R 0				Production / publication contract signed		HoD Corporate Services





Service Delivery Budget & Implementation Plan – 2013/2014

Sub-result areas	Proj No.	Key Performance Indicator	KPI Baseline (at 01 July 2013)	Annual Target 30 June 2014	Means of verification	Budget Vote	Funding Source	ANNUAL BUDGET 2013 - 2014	Quarterly Target Milestones				CUSTODIAN
									Sep	Dec	Mar	Jun	
	IDP97	4 quarterly Mayoral report back sessions on local radio held by June 2014	Adhoc	4 quarterly Mayoral report back sessions on local radio held by June 2014	Report by MM		OPEX	R 5 000	Quarterly Mayoral report back sessions 1 on local radio	Quarterly Mayoral report back session s2 on local radio	Quarterly Mayoral report back session s3 on local radio	Quarterly Mayoral report back session s4 on local radio	HoD M Office