

ULM SDBIP 2011/2012

COMPONENT 1 – UMZIMVUBU MONTHLY PROJECTIONS OF REVENUE BY SOURCE

MONTHLY PROJECTIONS OF REVENUE BY SOURCE

Category Description	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL		
PROCEEDS ON DISPOSAL OF ASSETS	8 333.33	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	-100 000	-105 300	-111 092
EQUITABLE SHARE	7 749 416.66	7 749 417	7 749 417	7 749 417	7 749 417	7 749 417	7 749 417	7 749 417	7 749 417	7 749 417	7 749 417	7 749 417	-92 993 000	-97 921 629	-103 307 319
OPERATING RESERVES	833 333.33	833 333	833 333	833 333	833 333	833 333	833 333	833 333	833 333	833 333	833 333	833 333	-10 000 000	-10 530 000	-11 109 150
FINANCIAL MANAGEMENT GRANT	120 833.33	120 833	120 833	120 833	120 833	120 833	120 833	120 833	120 833	120 833	120 833	120 833	-1 450 000	-1 526 850	-1 610 827
MSIG	65 833.33	65 833	65 833	65 833	65 833	65 833	65 833	65 833	65 833	65 833	65 833	65 833	-790 000	-831 870	-877 623
INTEREST RECEIVED	291 666.66	291 667	291 667	291 667	291 667	291 667	291 667	291 667	291 667	291 667	291 667	291 667	-3 500 000	-3 685 500	-3 888 203
RENTAL OFFICES	83 333.33	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	-1 000 000	-1 053 000	-1 110 915
VAT REFUND	1 000 000.00	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	-12 000 000	-12 636 000	-13 330 980
RATES	666 666.66	666 667	666 667	666 667	666 667	666 667	666 667	666 667	666 667	666 667	666 667	666 667	-8 000 000	-8 424 000	-8 887 320
LGSETA	6 127.50	6 128	6 128	6 128	6 128	6 128	6 128	6 128	6 128	6 128	6 128	6 128	-73 530	-77 427	-81 685
PLANNING RESERVES	68 111.08	68 111	68 111	68 111	68 111	68 111	68 111	68 111	68 111	68 111	68 111	68 111	-817 333	-860 651	-907 987

MUNICIPAL INFRASTRUCTURE GRANT	2 596 416.66	2 596 417	2 596 417	2 596 417	2 596 417	2 596 417	2 596 417	2 596 417	2 596 417	2 596 417	2 596 417	2 596 417	-31 157 000	-32 808 321	-34 612 779
APPROVAL OF BUILDING PLANS	8 750.00	8 750	8 750	8 750	8 750	8 750	8 750	8 750	8 750	8 750	8 750	8 750	-105 000	-110 565	-116 646
REZONING APPLICATION	833.33	833	833	833	833	833	833	833	833	833	833	833	-10 000	-10 530	-11 109
APPLICATION FOR SPECIAL CONSENT	416.66	417	417	417	417	417	417	417	417	417	417	417	-5 000	-5 265	-5 555
APPLICATION FOR SUBDIVISION	833.33	833	833	833	833	833	833	833	833	833	833	833	-10 000	-10 530	-11 109
ZONING CERTIFICATE	833.33	833	833	833	833	833	833	833	833	833	833	833	-10 000	-10 530	-11 109
SIGNAGE/ADVERTISING	12 916.66	12 917	12 917	12 917	12 917	12 917	12 917	12 917	12 917	12 917	12 917	12 917	-155 000	-163 215	-172 192
PLANT HIRE	833.33	833	833	833	833	833	833	833	833	833	833	833	-10 000	-10 530	-11 109
LAND SALES	23 333.33	23 333	23 333	23 333	23 333	23 333	23 333	23 333	23 333	23 333	23 333	23 333	-280 000	-294 840	-311 056
TENDER FEES	25 000.00	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	-300 000	-315 900	-333 275
HAWKER STALLS	3 333.33	3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 333	-40 000	-42 120	-44 437
DEDEA PROJECTS:	166 666.66	166 667	166 667	166 667	166 667	166 667	166 667	166 667	166 667	166 667	166 667	166 667	-2 000 000	-2 106 000	-2 221 830
STREET TRADING	1 666.66	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	-20 000	-21 060	-22 218
FLEA MARKERT	66.66	67	67	67	67	67	67	67	67	67	67	67	-800	-842	-889
TOURISM BROCHURE	83.33	83	83	83	83	83	83	83	83	83	83	83	-1 000	-1 053	-1 111
ADVERTISING	4 639.42	4 639	4 639	4 639	4 639	4 639	4 639	4 639	4 639	4 639	4 639	4 639	-55 673	-59 125	-62 613
FUNERAL PLOT FEES	2 083.33	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	-25 000	-26 325	-27 773
SALES: WOOD	16.66	17	17	17	17	17	17	17	17	17	17	17	-200	-211	-222

SPORTS FIELD	833.33	833	833	833	833	833	833	833	833	833	833	833	-10 000	-10 530	-11 109
SWIMMING POOL	416.66	417	417	417	417	417	417	417	417	417	417	417	-5 000	-5 265	-5 555
PARKS	416.66	417	417	417	417	417	417	417	417	417	417	417	-5 000	-5 265	-5 555
HALL RENTAL	13 750.00	13 750	13 750	13 750	13 750	13 750	13 750	13 750	13 750	13 750	13 750	13 750	-165 000	-173 745	-183 301
REFUSE REMOVAL:	216 666.66	216 667	216 667	216 667	216 667	216 667	216 667	216 667	216 667	216 667	216 667	216 667	-2 600 000	-2 737 800	-2 888 379
WASTE DISPOSAL:LAN DFILL SITE	833.33	833	833	833	833	833	833	833	833	833	833	833	-10 000	-10 530	-11 109
CLEANING: VACANT PLOTS	416.66	417	417	417	417	417	417	417	417	417	417	417	-5 000	-5 265	-5 555
TRAFFIC FINES	33 333.33	33 333	33 333	33 333	33 333	33 333	33 333	33 333	33 333	33 333	33 333	33 333	-400 000	-421 200	-444 366
DRIVERS & LEARNERS LICENCE	150 000.00	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000	-1 800 000	-1 895 400	-1 999 647
PARKING METRES	375.00	375	375	375	375	375	375	375	375	375	375	375	-4 500	-4 739	-4 999
VEHICLE REGISTRATIO N	66 666.66	66 667	66 667	66 667	66 667	66 667	66 667	66 667	66 667	66 667	66 667	66 667	-800 000	-842 400	-888 732
TOWING FEES	1 666.66	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	-20 000	-21 060	-22 218
PENALTIES	1 666.66	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	-20 000	-21 060	-22 218
STORAGE OF GOODS	166.66	167	167	167	167	167	167	167	167	167	167	167	-2 000	-2 106	-2 222
VEHICLE TESTING STATION	20 833.33	20 833	20 833	20 833	20 833	20 833	20 833	20 833	20 833	20 833	20 833	20 833	-250 000	-263 250	-277 729

COMPONENT 2 – UMZIMVUBU MONTHLY EXPENDITURE BY VOTE

	July		August		September		October		November		December		January		February		March		April		May		June	
DEPARTMENT	Op ex	Ca pe x	Op ex	Ca pe x	Op ex	Ca pe x	Op ex	Ca pe x	Op ex	Ca pe x	Op ex	Ca pe x	Op ex	Ca pe x	Op ex	Ca pe x	Op ex	Ca pe x	Op ex	Ca pe x	Op ex	Ca pe x	Op ex	Ca pe x
BUDGET & TREASURY	1 66 7 04 4	21 27 9	1 66 7 04 4	21 27 9	1 66 7 04 4	21 27 9	1 66 7 04 4	21 27 9	1 66 7 04 4	21 27 9	1 66 7 04 4	21 27 9	1 66 7 04 4	21 27 9	1 66 7 04 4	21 27 9	1 66 7 04 4	21 27 9	1 66 7 04 4	21 27 9	1 66 7 04 4	21 27 9	1 66 7 04 4	21 27 9
CORPORATE SERVICES	1 12 3 17 3	95 00 0	1 12 3 17 3	95 00 0	1 12 3 17 3	95 00 0	1 12 3 17 3	95 00 0	1 12 3 17 3	95 00 0	1 12 3 17 3	95 00 0	1 12 3 17 3	95 00 0	1 12 3 17 3	95 00 0	1 12 3 17 3	95 00 0	1 12 3 17 3	95 00 0	1 12 3 17 3	95 00 0	1 12 3 17 3	95 00 0

COUNCIL	1 42 1 08 6	8 33 3 08 6	1 42 1 08 6	8 33 3 08 6	1 42 1 08 6	8 33 3 08 6	1 42 1 08 6	8 33 3 08 6	1 42 1 08 6	8 33 3 08 6	1 42 1 08 6	8 33 3 08 6	1 42 1 08 6	8 33 3 08 6	1 42 1 08 6	8 33 3 08 6	1 42 1 08 6	8 33 3 08 6	1 42 1 08 6	8 33 3 08 6	1 42 1 08 6	8 33 3 08 6	1 42 1 08 6	8 33 3 08 6
INFRASTR UCTURE	1 03 5 82 5	4 69 6 41 7	1 03 5 82 5	4 69 6 41 7	1 03 5 82 5	4 69 6 41 7	1 03 5 82 5	4 69 6 41 7	1 03 5 82 5	4 69 6 41 7	1 03 5 82 5	4 69 6 41 7	1 03 5 82 5	4 69 6 41 7	1 03 5 82 5	4 69 6 41 7	1 03 5 82 5	4 69 6 41 7	1 03 5 82 5	4 69 6 41 7	1 03 5 82 5	4 69 6 41 7	1 03 5 82 5	4 69 6 41 7
MUNICIPAL MANAGER	75 7 08 2	4 80 3 08 2	75 7 08 2	4 80 3 08 2	75 7 08 2	4 80 3 08 2	75 7 08 2	4 80 3 08 2	75 7 08 2	4 80 3 08 2	75 7 08 2	4 80 3 08 2	75 7 08 2	4 80 3 08 2	75 7 08 2	4 80 3 08 2	75 7 08 2	4 80 3 08 2	75 7 08 2	4 80 3 08 2	75 7 08 2	4 80 3 08 2	75 7 08 2	4 80 3 08 2
LOCAL ECONOMIC DEV	61 5 66 9	25 4 16 7	61 5 66 9	25 4 16 7	61 5 66 9	25 4 16 7	61 5 66 9	25 4 16 7	61 5 66 9	25 4 16 7	61 5 66 9	25 4 16 7	61 5 66 9	25 4 16 7	61 5 66 9	25 4 16 7	61 5 66 9	25 4 16 7	61 5 66 9	25 4 16 7	61 5 66 9	25 4 16 7	61 5 66 9	25 4 16 7
SP& COMMUN ICATION	50 5 29 0	4 36 7	50 5 29 0	4 36 7	50 5 29 0	4 36 7	50 5 29 0	4 36 7	50 5 29 0	4 36 7	50 5 29 0	4 36 7	50 5 29 0	4 36 7	50 5 29 0	4 36 7	50 5 29 0	4 36 7	50 5 29 0	4 36 7	50 5 29 0	4 36 7	50 5 29 0	4 36 7
CIT & COMM SERV	22 1 75 5	2 50 0	22 1 75 5	2 50 0	22 1 75 5	2 50 0	22 1 75 5	2 50 0	22 1 75 5	2 50 0	22 1 75 5	2 50 0	22 1 75 5	2 50 0	22 1 75 5	2 50 0	22 1 75 5	2 50 0	22 1 75 5	2 50 0	22 1 75 5	2 50 0	22 1 75 5	2 50 0
WASTE MANNAGE MENT SERV	73 7 64 6	38 8 33 3	73 7 64 6	38 8 33 3	73 7 64 6	38 8 33 3	73 7 64 6	38 8 33 3	73 7 64 6	38 8 33 3	73 7 64 6	38 8 33 3	73 7 64 6	38 8 33 3	73 7 64 6	38 8 33 3	73 7 64 6	38 8 33 3	73 7 64 6	38 8 33 3	73 7 64 6	38 8 33 3	73 7 64 6	38 8 33 3
TRAFFIC MANAGE MENT SERV	58 4 37 2	20 41 7	58 4 37 2	20 41 7	58 4 37 2	20 41 7	58 4 37 2	20 41 7	58 4 37 2	20 41 7	58 4 37 2	20 41 7	58 4 37 2	20 41 7	58 4 37 2	20 41 7	58 4 37 2	20 41 7	58 4 37 2	20 41 7	58 4 37 2	20 41 7	58 4 37 2	20 41 7

COMPONENT 3 – UMZIMVUBU 2011/2012 QUARTERLY PROJECTIONS

3.1 CORPORATE SERVICES

	Directorate				Quarterly targets
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KPA	LEAD	CONTRIBUTING	OBJECTIVE	INDICATOR	TARGET 2011/12	1st @ 30 Sept 2011	2 nd @ 31 Dec 2011	3 rd @ 31 March 2012	4 th @ 30 June 2012
Service delivery	HR	Council	To provide and enhance skills amongst the community	Enrolled students in institutions of higher learning	300 000	50 000	-	250 000	-
	HR	All departments	To ensure a stable institutional environment	Key milestone achieved towards implementation of the plan	R200 000	50 000	50 000	50 000	50 000
	HR	All departments	To create a conducive and healthy working environment	Number of information sessions/workshops	Nil	-	-	-	-
	SG	Special Programmes & Communications	Consultation with the external stakeholders with regard to the services rendered by the municipality	Feedback from the municipal customers	Enhanced customer services	-	-	-	-
	ICT	Citizens and Community Services	To provide Internet and computer access for free in Umzimvubu Libraries	To have 5 networked computers that have access to the internet in the Libraries.	-	-	-	-	-

Institution al Transform ation and Organizati onal Developm ent	HR	All departments	To apply an assistant programme that will help employees and councilors with their personal/economical and social matters	Number of Wellness campaigns conducted	R150 000	75 000	-	75 000	-
	HR	All departments	To reward outstanding performance of permanent employees	Staff performance excellence award	R200 000	-	200 000	-	-
	HR	All departments	To provide corporate direction in ensuring compliance on employment equity legislation to achieve a diverse and representative workplace	% compliance with EE approved plan Number of workshops conducted	R50 000	25 000	-	25 000	-
	HR	SP & Communication	To ensure provision of capacity building for future career pathing	Number of high schools/scholars to attend the exhibition.	R80 000	50 000	30 000	-	-

	HR	All departments	To provide skills development programs in line with the adopted WSP	Number of trained employees and councilors in line with WSP. Training impact responses received.	R700 000	175 000	175 000	175 000	175 000
	HR	All departments	To manage employer/employee relation matters	Disciplinary/grievance hearings completed within 3 months. Number of trainings conducted.	R50 000	50 000	-	-	-
	HR	All departments	To implement, co-ordinate, monitor and evaluate PMS for compliance with applicable legislation.	Operationalized PMS.	Nil	-	-	-	-
	HR	All departments	To populate all vacant/budgeted positions	Number of positions filled	Personnel Budget from various departments	-	-	-	-
	SG	Special Programmes & Communications	Rendering the most efficient support to Council	Creating a suitable environment for council meetings to be held	R50 000	R50 000	-	-	-

	SG	All Departments	Improved environment within Municipal registry and comply with the records and archives legislation	Acquisition and installation of steel lockable cabinets for security files Ensuring proper filing of municipal records by utilization of the Filing Plan	R80 000	R80 000	-	-	-
	ICT	All Departments	To ensure that should the Municipality experience disaster of any nature (e.g., firebreak, power surge or building is damaged etc.), the Municipality has contingency plans for backup systems	Disaster recovery implementation Plan	400 000	100 000	100 000	200 000	-
	ICT	-	To implement a cost effective way of communicating with the outside world. To enable a customer to implement a	Implementation of Voice over IP in the telephone system	250 000	-	200 000	-	-

			flexible, cost-efficient, and simplified network solution by opening up a wide range of services via a single fundamental hardware platform.						
	ICT		To enhance the performance of the network & security. To create a suitable platform for Voice over IP	Cisco switches & VLANs to complete the network.	100000	100000	-	-	-
	ICT	All Departments	To roll out an awareness on ICT misuse and to combat waste of resources	Roll out of ICT Policies	50 000	-	-	-	50 000
Local Economic Development	SG	Local Economic Development	Training of 5 Local SMME's on customer care etiquette	Training Certificates of 5 SMME's	5 SMME's	Identify 3 Most used SMME's on catering category and train them	Monitoring and evaluation of the training offered to the 3 SMME's	Identify 2 Most used SMME's on catering category and train them	Monitoring and evaluation of the training offered to the 2 SMME's
	HR	Local Economic Development	To coordinate training of 5 SMME's on Handling of Human Capital.	Training Certificates of 5 SMME's	5 SMME's	Identify 5 SMME's that have a staff compliment of more than 7 employees	Conduct a 3 - days training on Handling Human Capital	Monitoring and evaluation of the training offered to the 5 SMME's	-

						to be trained.			
	ICT	Local Economic Development	Establish a local ICT cooperative with 5 students that have passed ICT. This cooperative will fix municipality computers or have a network maintenance contract with the municipality	A fully fledged and operating ICT Co-operative	Establishing an ICT Co-operative	Identify 5 students and establish a cooperative arrange an office space for the cooperative.	Teach the five students on how to fix the computers and the network.	Municipality sign the network, computer and website maintenance contract with the cooperative	Monitor and evaluate the progress of the cooperative.
Financial Viability	Corporate Services	-	To have a municipality that conforms to AG standards & financially stable.	Proper budget management and working towards a clean Audit	R 4 930 000	R 1 440 000	R 1 605 000	R 1 290 000	R 595 000
	SG	All Departments	Fully functioning EDMS	A fully effective and functioning Electronic Document Management System	R1 000 000	R 500 000	R 500 000	-	-
	ICT	Community Services , Budget & Treasury	To provide our debtors with an easy way of paying their municipal bills wherever they	Implement Easy-Pay for Umzimvubu Debtors and Ticket payments	50 000	-	-	50 000	-

			are and anytime. (post office, Checkers, Shoprite, ABSA, ATM, EDCON group, Vodacom)						
	ICT	-	To have the latest software at a cheaper bulk price than buying software without an agreement with Microsoft	Procurement of software in bulks (Licensing)	200 000	-	R 200 000	-	-
Good Governance and Public Participation	SG	All Departments	Maintenance of Sound governance and proper coordination of council strategies and to ensure strategic development orientation planning process in line with local government KPAs	3 Strategic Planning Sessions. (Mayoral Leklotla; Mid-year Strategic Plan and Prep for new year Strategic Planning).	R600 000	-	-	300000	300000
	SG	Special Programmes & Communication	Provision of efficient support to council structures	Coordination of Council committees/	effective and efficient advice Council Section 80 Committees	18 Standing Committee Meetings 3 Exco	18 Standing Committee Meetings 3 Exco	18 Standing Committee Meetings 3 Exco	18 Standing Committee Meetings 3 Exco

						Meetings 2 Council Meetings 3 Manco Meetings 3 LLF Meetings 1 Training & EE Committee meetings 1 Audit Committee meetings 1 Batho Pele Committee Meeting	Meetings 1 Council Meeting 3 Manco Meetings 3 LLF Meetings 1 Training & EE Committee meetings 1 Audit Committee meetings 1 Batho Pele Committee Meeting	Meetings 2 Council Meetings 3 Manco Meetings 3 LLF Meetings 1 Training & EE Committee meetings 1 Audit Committee meetings 1 Batho Pele Committee Meeting	Meetings 2 Council Meetings 3 Manco Meetings 3 LLF Meetings 1 Training & EE Committee meetings 1 Audit Committee meetings 1 Batho Pele Committee Meeting
	SG	All Departments	Fully effective BP Committee and improved customer services	3 Workshops on Batho Pele Government programme (Customer Care & BP) 1 Customer Care Service Charter launch event	R200 000	25000	25000	150000	-
	SG	All Departments	Ensuring effective and efficient customer care service	Training 10 Front desk (office) staff members on Customer Care	60 000	10 000	15 000	15 000	20 000

	HR	N/A	To provide skills and ensure exposure of graduates	Number of trainees/Interns trained/coached/mentored	8 Students provided with in-service training	2 students	2 students	2 students	2 students
	ICT	Special Programs & Communications	To enhance communication with the community and to ensure consistent uploading of the essential municipal documents	Upgraded Website	R60 000	-	60000	-	-
	ICT	-	To Maintain the current network infrastructure	Network maintenance (Network & Servers)	R 100 000	R 100 000	-	-	-

3.2 LOCAL ECONOMIC DEVELOPMENT

KPA	Directorate		OBJECTIVE	INDICATOR	TARGET 2011/12	Quarterly targets			
	LEAD	CONTRIBUTING				1st @ 30 Sept 2011	2 nd @ 31 Dec 2011	3 rd @ 31 March 2012	4 th @ 30 June 2012
Service delivery	LED	Infrastructure and Planning Department	To provide conducive environment for well established and SMME's trading within Umzimvubu.	1.1 Trading facility in Mt Ayliff operational with 8 new businesses.	R2 000 000 8 new businesses operating	8 000 Award of tender	1 000 000 Construction commence	500 000 Construction in progress	200.000.00 Finalisation and handing over

		Infrastructure and Planning Department	To enhance municipal revenue and regulate human traffic	1.2 Licenses for informal traders issued	100 licences issued	40 licences issued	20 licences issued	20 licences issued	20 licences issued
	LED		To promote food security and value addition through fencing of maize fields	Maize fields fenced	350 metres fenced on 11 Wards	5 wards fenced	3 wards fenced	3 wards fenced	Handing over of maize fields
		-							
Institutional transformation and organisational development	LED	Corporate Services	To increase organisational effectiveness and viability	Trained councilors on LED programmes and applicable legislation and signed performance contracts	Training of LED Councillors and staff on LED programmes Performance Agreement signed by LED contract workers	1 LED Training conducted	1 Awareness workshop	1 Awareness workshop	1 Awareness workshop
Local Economic Development	LED		To plug economic leakage and boost economic growth of towns	New businesses opened, existing business expanded and increase in number of jobs	Businesses capacitated and business seminars conducted	Business seminar conducted	Business seminar conducted	Business seminar conducted	Business seminar conducted

			Ensure that value is added in our local resources	Peach trees planted in Brooksnek Peach Value site fenced	100 Peach trees planted 8 kilometers fenced in Ward 1 at Brooksnek	R 10 000 Tender Awarded for fencing Project Steering Committee established	R700 000 towards Fencing started in Brooksnek	Land prepared for planting of peach trees	Peach trees planted Fencing complete and handover
				Funding secured for construction of milling plant and silo's Funds secured for construction	5 silos constructed and 1 milling plant operating	Secure of funding to construct	Secure of funding to construct	Construct commences	Construction completed and handing over
				Ploughing of wards and handing over of ploughed wards	25 wards ploughed with a budget of R1,5 million	Social facilitation	R800 000 Ploughing commences	R 700 000 Handing over of ploughed fields	Handing over of ploughed wards
	LED		To support and contribute towards promoting climatic conditions, global warming and promote sustainable development	Site fenced and Nursery operating.	R600 000 1 nursery operating and fenced	R200 000 Environmental plan and feasibility study conducted	R 300 000 Co-operative registration	R100 000 Nursery operating	Handing over of nursery

	LED		To ensure growth of Forest Enterprises	3 hectares fenced .Pole treatment plant operating	R700 000 Pole treatment plant fenced and operating	R300 000 Fencing commences	R400 000 Finalisation of fencing	Handing over of fencing and Pole treatment plant purchased with grant funding	Pole treatment plant operating
	LED		To attract investors by creating anchor business	1 Anchor project started	R300 000 1 Anchor project started	R200 000 Feasibility study conducted	R100 000 Anchor project started	Funds secured for implementation	Anchor project operating
			To market Umzimvubu as a preferred tourist destination	1000 tourism brochures developed ,Tourism celebration during tourism month and 2 flea markets convened	R200 000 Tourism brochure developed	100 000 Marketing of tourism brochure through information centre Flea market conducted	R 80 000 Marketing and erection of tourism signs	R10 000 ULM represented on international and national tourism shows	R10 000 Flea market conducted
Financial viability	LED	Budget and Treasury	To ensure proper compliance with legislation	Operation Clean Audit	R 5 365 500 All budget votes spent accordingly.	R 2 020 000.00 Quarterly and monthly reports on expenditure trends.	R2,5 000.00 Quarterly and monthly reports on expenditure trends.	R 130 000.00 Quarterly and monthly reports on expenditure trends.	R110 000.00 Quarterly and monthly reports on expenditure trends.
Good Governance	LED	Special Programme and Communications	To ensure that affected communities are aware and	Sense of ownership developed	Policy reviewal conducted	Workshop conducted for communities	Workshop conducted	Participation on IDP outreach	Workshops conducted

		Corporate Services	part of developmental initiatives	Communities participating on developmental initiatives	Workshop conducted for communities on LED policies				
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3.3 SPECIAL PROGRAMMS AND COMMUNICATIONS

KPA	Directorate		OBJECTIVE	INDICATOR	TARGET 2011/12	Quarterly targets			
	LEAD	CONTRIBUTING				1st @ 30 Sept 2011	2 nd @ 31 Dec 2011	3 rd @ 31 March 2012	4 th @ 30 June 2012
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	SP&C	Infrastructure and Planning Department, LED, Citizens and Community Services	To coordinate handing over of municipal projects to the community	Number of projects completed and handover to communities.	R300 000	75 000	75 000	75 000	75 000

		-	To consolidate and strengthen the functionality of ward committees	Establishment and Function of Ward committees	R237 520	R59 380	R59 380	R59 380	R59 380
Institutional transformation and organisational development	SP&C		To increase organisational effectiveness and viability	Uploading of up to date information to municipal website	R100 000	25 000	25 000	25 000	25 000
	SP&C	CS	To ensure that municipal programs are profiled through the radio	Community awareness of all municipality programmes	100 000	25 000	25 000	25 000	25 000
			To bridge the information gap	12000 copies of newsletter per year	R100 000	25 000	25 000	25 000	25 000
		All Departments	To align communication strategy with SONA,SOPA and Mayoral Addresses for effective communication	Effective dissemination of information	R110 774	R27 693.5	R27 693.5	R27 693.5	R27 693.5
			To ensure improved communication infrastructure for a wider coverage of municipal issues	Up and running community radio station	R200 000	R50 000	R50 000	R50 000	R50 000
			To comply with applicable legislation and statute	Smooth implementation of statutory notices	R125 760	R31440	R31440	R31440	R31440

			To create sound relationship with the media institution	Vast media coverage of ULM programmes and projects	R10 000	R25 000	R25 000	R25 000	R25 000
			To empower the designated groups	Training of the designated groups	R224 000	R56 000	R56 000	R56 000	R56 000
				Delivery of Christmas gifts, Christmas grocery for elderly, school uniform	R300 000	R75 000	R75 000	R75 000	R75 000
			To mobilize community awareness on celebration and commemoration of institutionalized days /events	Community pride on the institutionalized days	R366 800	R91 700	R91 700	R91 700	R91 700

3.4 BUDGET AND TREASURY OFFICE

KPA	Directorate		OBJECTIVE	INDICATOR	TARGET 2011/12	Quarterly targets			
	LEAD	CONTRIBUTING				1st @ 30 Sept 2011	2 nd @ 31 Dec 2011	3 rd @ 31 March 2012	4 th @ 30 June 2012
Budget & Reporting	BTO	All dept's	Preparation & management of municipal budget	1.Approved annual budget 2.No over expenditure or unauthorized expenditure	30 May 2012	Quarterly Report	Mid Term Budget Management Report	Adjustment Budget approved by end Feb 2012	Annual Budget approved by end May End of the Budget Management Report 15 June 2012
		All dept's	Compliance with External reporting	MBBR Schedule C reports 2011/ 12 AFS	Monthly 31 Aug 2012	1 st Quarterly s71 reports	2 nd Quarterly s71 reports 3months TB produced by end Oct 2012	S72 Reports produced by 31 Jan 2012 6months AFS produced by end Feb 2012	3 rd Quarterly s71 reports produced

KPA	Directorate		OBJECTIVE	INDICATOR	TARGET 2011/12	Quarterly targets			
	LEAD	CONTRIBUTING				1st @ 30 Sept 2011	2 nd @ 31 Dec 2011	3 rd @ 31 March 2012	4 th @ 30 June 2012
Revenue Management	BTO	Comm Serv	To improve own revenue base by 15 %	1.Accurate billing 2.Revised tariff structure	Monthly	Billing & delivery of statements	Billing & delivery of statements	Billing & delivery of statements	Billing & delivery of statements
			Improved implementation of FBS	Increased no of subsidized indigent households	2000 households	250 house holds	250 house holds	250 house holds	250 house holds
			Full implementation of	General	April 2012	Community	Traditional	Compilation	Production of

			MPRA & Rates Policy	Valuation roll		Meetings	leaders meetings	of 1 draft GV	Final GV
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KPA	Directorate		OBJECTIVE	INDICATOR	TARGET 2011/12	Quarterly targets			
	LEAD	CONTRIBUTING				1st @ 30 Sept 2011	2 nd @ 31 Dec 2011	3 rd @ 31 March 2012	4 th @ 30 June 2012
Supply Chain Management	BTO	All dept's	Ensure compliance with SCM policy, legislation & regulations	Improved service delivery Efficient procurement systems	Nov 2011	All adverts for capital projects	Evaluation & Adjudication finalised	Demand Management plans for all remaining quotation based procurement	Review/ Management of all contracts
			Ensure compliance with ULM asset management policy and relevant legislation	GRAP compliant asset register	Jun 2012	Compilation of FAR	Management of stores in terms of policy	Develop/ Review maintenance plans	Dispose obsolete goods Issue/ write stock
KPA	Directorate		OBJECTIVE	INDICATOR	TARGET 2011/12	Quarterly targets			
	LEAD	CONTRIBUTING				1st @ 30 Sept 2011	2 nd @ 31 Dec 2011	3 rd @ 31 March 2012	4 th @ 30 June 2012
Expenditure Management	BTO	All dept's	Ensure payment of creditors in compliance with MFMA & relevant legislation	Improved service delivery No interest charged	30 June 2012	Timeous payment of creditors	Timeous payment of creditors	Timeous payment of creditors	Timeous payment of creditors
		Corporate Services	Ensure effective payroll administration in compliance with ULM policies & relevant legislation	Improved staff morale & service delivery	Monthly	Timeous & accurate payment of salaries and allowances	Timeous & accurate payment of salaries and allowances	Submission of Income Tax file to SARS & issuing of IRP5's	Timeous & accurate payment of salaries and allowances

3.5 CITIZENS AND COMMUNITY SERVICES

KPA	Directorate		OBJECTIVE	INDICATOR	TARGET 2011/12	Quarterly targets			
	LEAD	CONTRIBUTING				1st @ 30 Sept 2011	2 nd @ 31 Dec 2011	3 rd @ 31 March 2012	4 th @ 30 June 2012
Basic Service Delivery	Community Safety		To enforce driver fitness particularly documentation	24000 vehicles stopped and drivers screened	24 000	6000	6000	6000	6000
			Provisioning of drivers and learners licence services	1596 number of applicants tested for driving licenses	1596	399	399	399	-
				2304 applicants tested for learners license	2304	576	576	576	576
			Provisioning of drivers license renewal services	600 renewals of Drivers Licence and PDP's	600	150	150	150	150

KPA	Directorate		OBJECTIVE	INDICATOR	TARGET 2011/12	Quarterly targets			
	LEAD	CONTRIBUTING				1st @ 30 Sept 2011	2 nd @ 31 Dec 2011	3 rd @ 31 March 2012	4 th @ 30 June 2012
Basic	Community		To do public	12000 vehicle	12 000	3000	3000	3000	3000

service delivery	Safety		transport enforcement especially load management and documentation	checked for load management and documentation					
			To increase detection and prosecution of critical road traffic offences	Adjudication of road traffic offences	600 warrants of arrests	150	150	150	150
				Issuing of 9600 notices	9600 notices	2400	2400	2400	240

KPA	Directorate		OBJECTIVE	INDICATOR	TARGET 2011/12	Quarterly targets			
	LEAD	CONTRIBUTING				1st @ 30 Sept 2011	2 nd @ 31 Dec 2011	3 rd @ 31 March 2012	4 th @ 30 June 2012
Basic Service Delivery	Community Safety	SAPS, PROVINCIAL TRAFFIC	To harmonize and co-ordinate common operations at all tiers of service delivery	12 special blitzes conducted with other law enforcement agencies	12	3	3	3	3
		Infrastructure and Planning	Erection of road traffic signs and road surface markings	Installing of 80 road signs	80	30	30	10	10
				Mark 100 parking bays	100	100	100	100	100
				Marking approximately 15,5 Km of surfaces roads	15,5	15,5	15,5	15,5	15,5
	Community Safety	SABS	To focus on vehicle fitness enforcement	1200 vehicle tested for roadworthy	1200	300	300	300	300

			especially roadworthiness	Calibrating of VTS equipment two times a year	2		1		1
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KPA	Directorate		OBJECTIVE	INDICATOR	TARGET 2011/12	Quarterly targets			
	LEAD	CONTRIBUTING				1st @ 30 Sept 2011	2 nd @ 31 Dec 2011	3 rd @ 31 March 2012	4 th @ 30 June 2012
Basic Service Delivery	Community Safety	DEPT OF TRANSPORT -EC	Vehicle registration and licensing	5000 Registered and licensed motor vehicles	5000	5000	5000	5000	5000
			To enhance effective financial management	0% level of variance against operational expenditure	0%	0%	0%	0%	0%
				80% expenditure of Capital Budget	80%	80%	80%	80%	80%
		SERVICE PROVIDERS	To regulate the parking as per the National Road Traffic Act of 1996	Parking enforcement in 110 parking bays by trained volunteers	110		110	110	110
			To ensure effective by-law enforcement	Enforcement register of street trading by-law	100%	100%	100%	100%	100%

	Directorate				TARGET	Quarterly targets			
						1st	2 nd	3 rd	4 th

KPA	LEAD	CONTRIBUTING	OBJECTIVE	INDICATOR	2011/12	@ 30 Sept 2011	@ 31 Dec 2011	@ 31 March 2012	@ 30 June 2012
Basic Service Delivery	Community Safety		To ensure effective by-law enforcement	Impoundment register of illegally displayed trading stocks	100%	100%	100%	100%	100%
				Impound 300 stray animals	300	75	75	75	75
				Consolidated Operation Zero tolerance report on By Law Enforcement	100%	100%	100%	100%	100%
				Provision of livestock feed and medicine		25%	25%	25%	%
		Private Security Companies		11 guarding points report	11	11	11	11	11
	Directorate					Quarterly targets			
KPA	LEAD	CONTRIBUTING	OBJECTIVE	INDICATOR	TARGET 2011/12	1st @ 30 Sept 2011	2 nd @ 31 Dec 2011	3 rd @ 31 March 2012	4 th @ 30 June 2012
Basic Service Delivery	Community Safety	SAPS	To contribute towards reduction of crime in support of proactive	Reports on community forum meetings	4	1	1	1	1
				Targeted	27	6	7	7	7

			policing	Crime awareness campaigns to all 27 wards					
		ALFRED NZO DISTRICT MUNICIPALITY	Institutional capacity for disaster management	Quarterly reports on forum meetings	4	1	1	1	1
			Disaster risk reduction-societal measures	27 awareness campaigns	27	6	7	7	7
				List of 27 capacitated volunteers	27	6	7	7	7
			Disaster response	Register of relief material issued	100%	100%	100%	100%	100%
KPA	Directorate		OBJECTIVE	INDICATOR	TARGET 2011/12	Quarterly targets			
	LEAD	CONTRIBUTING				1st @ 30 Sept 2011	2nd @ 31 Dec 2011	3rd @ 31 March 2012	4th @ 30 June 2012
Basic Service Delivery	Community Safety	ALFRED NZO DISTRICT MUNICIPALITY, DEPARTMENT OF HEALTH AND NGO'S AND CBO'S	Minimize the spread of HIV & AIDS through awareness campaigns to all municipal wards	Awareness campaigns to 27 wards	27	6	7	7	7
			To co-ordinate HIV and AIDs in a sectoral integrated manner	To hold quarterly Local Aids Council Meetings	4	1	1	1	1

Basic Service Delivery			To promote and ensuring effective waste management services	8 000 households receiving waste collection services	8000	8000	8000	8000	8000
			To have two efficient refuse trucks	Two Waste collection vehicles	2		2		
			To manage landfill site as per the DWAF standards	Landfill site assessment report	4	1	1	1	1

KPA	Directorate		OBJECTIVE	INDICATOR	TARGET 2011/12	Quarterly targets			
	LEAD	CONTRIBUTING				1st @ 30 Sept 2011	2 nd @ 31 Dec 2011	3 rd @ 31 March 2012	4 th @ 30 June 2012
Basic Service Delivery	Community Safety		To promote and ensuring effective waste management services	Rehabilitation of 30 illegal dumps and installation of NO litter signs.	30	5	10	10	5
			To promote and ensuring effective waste management services	50 waste litter and supplied	50		50		
			To promote and ensuring effective waste management services	450 000 Refuse bags	450 000		150 00	150 000	150 000

			To Create Job opportunities through waste management	325 EPWP workers	325	241	84	-	-
			To Create Job opportunities through waste management	1940 workers	1940	1940	1940	1940	1940

KPA	Directorate		OBJECTIVE	INDICATOR	TARGET 2011/12	Quarterly targets			
	LEAD	CONTRIBUTING				1st @ 30 Sept 2011	2 nd @ 31 Dec 2011	3 rd @ 31 March 2012	4 th @ 30 June 2012
Basic Service Delivery	Community Safety		To promote community re-use and recycling initiatives	Three cooperatives on recycling	3	3			
			To ensure effective and efficient by-law enforcement and full compliance	200 Compliance and prohibition notices	200	20	80	50	50
			To ensure availability of data on waste streams generated	Mount Ayliff landfill site Waste weighbridge, records of waste streams	1			1	
			To conduct education, awareness and training	Tw campaigns & 4 environmental days	6	1	1	3	1

	Directorate					Quarterly targets			
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KPA	LEAD	CONTRIBUTING	OBJECTIVE	INDICATOR	TARGET 2011/12	1st @ 30 Sept 2011	2 nd @ 31 Dec 2011	3 rd @ 31 March 2012	4 th @ 30 June 2012
Basic Service Delivery	Community Safety	DEA, Khulani Skills Development	Promote improved access to community amenities- Ntsizwa Park	Upgraded as per the plan	1		1		
			Promote improved access to community amenities- Sophia Park	Upgrade as per the plan	1			1	
			Implementation of the Town beautification programme in line with Greening Municipality initiatives	Landscaped and green open spaces	100%	25%	50%	70%	100%
			Cemetery services to our municipal towns	Mt Frere Cemetery upgrade and maintenance plan report	100%	20%	30%	70%	100%
	Directorate					Quarterly targets			
KPA	LEAD	CONTRIBUTING	OBJECTIVE	INDICATOR	TARGET 2011/12	1st @ 30 Sept 2011	2 nd @ 31 Dec 2011	3 rd @ 31 March 2012	4 th @ 30 June 2012
Basic	Community		To bury the unknown and	Statistics of pauper burials	100%	100%	100%	100%	100%

Service Delivery	Services		disaster affected						
			Provision of record keeping database	Cemetery database system	100%	25%	50%	75%	100%
			Increase access to improved public amenities - Halls	Operations and management plan report	100%	25%	50%	75%	100%
			Increase access to improved public amenities – Swimming pool	Operations and management plan report		25%	50%	75%	100%
KPA	Directorate		OBJECTIVE	INDICATOR	TARGET 2011/12	Quarterly targets			
	LEAD	CONTRIBUTING				1st @ 30 Sept 2011	2 nd @ 31 Dec 2011	3 rd @ 31 March 2012	4 th @ 30 June 2012
Good Governance and Public Participation	Community Services		Increase access to improved public amenities – Sport fields	Operations and management plan report	25%	50%	75%	100%	25%
		DESRAC	To ensure the availability of community facilities	Completed Library Structure in both towns	2		1		1

			To ensure the availability of community facilities	Completed Museum structure	1		1		
			To promote the culture of reading, literacy and heritage	Awareness and promotion activities	4		3	1	
			To promote heritage	Participate in Mt Ayliff Museum outreach activities	1	1			

3.6 INFRASTRUCTURE AND PLANNING

KPA	Directorate		OBJECTIVE	INDICATOR	TARGET 2011/12	Quarterly targets			
	LEAD	CONTRIBUTING				1st @ 30 Sept 2011	2 nd @ 31 Dec 2011	3 rd @ 31 March 2012	4 th @ 30 June 2012
		SPU &					6,068,750.	5,958,750.0	3,972,500.00

Service delivery	I&P Dept	Communications	To provide basic service delivery in terms of road construction networking.	1.1 Construction of access roads for our communities	92,4km of access road constructed within allocated budget	Logging, Specification, tender adverts, adjudication and award of tenders	00. Implementation	0 Implementation	Implementation and practical handovers.
			To provide surfaced roads within our towns	1.2 Construction of surfaced roads for our rates payers	Construction of 12km surfaced roads within our towns	20,051,444.98 implementation	6,990,505.02 Implementation	4,115,050.00. Implementation and Practical Handovers	
		SPU & Communications	To provide basic service delivery in terms of bridges construction and causeways.	1.3 Construction of new bridges and causeways for our communities.	Construction of 6 bridges and 3 causeways for our communities	Logging, Specification, tender adverts, adjudication and award of tenders	6,068,750.00. Implementation	5,958,750.00 Implementation	3,972,500.00 Implementation and practical handovers.
		SPU & Communications	To provide basic service delivery in terms of social infrastructure.	1.4 Construction of the community halls and DLTC building.	Construction of 1 new community hall and the DLTC building	Logging, Specification, tender adverts, adjudication and award of tenders	6,068,750.00. Implementation	5,958,750.00 Implementation	3,972,500.00 Implementation and practical handovers.
Institutional transformation and organisational development	I&P Dept	Corporate Services	Training of relevant skills within our projects	Training individuals within our projects in any skills shortage like bricklaying; pipe laying,	Target 5 no of people to be trained in our projects	0	3 no of people to be trained	2 no of people to be trained	

				concrete laying etc					
Local Economic Development	I&P Dept	LED	To empower the SMME's within our jurisdiction and creation of short-term employment	Business opportunity for local SMME's. Employment opportunity within our communities.	20 No. of SMME's target to be empowered . 250no. of local people to be employed.	20 SMME's empowered	84 no of local peoples receive short term employment	84 no of local peoples receive short term employment	84 no of local peoples receive short term employment
Financial viability	I&P Dept	Budget and Treasury	To ensure projects implemented within allocated budget. To ensure proper compliance with legislation	Operation Clean Audit	All budget votes spent accordingly.	R20,051,444.98 Quarterly and monthly reports on MIG expenditure trends.	R6,068,750.00. Quarterly and monthly reports on expenditure trends.	R 5,958,750.00 Quarterly and monthly reports on expenditure trends.	3,972,500.00 Quarterly and monthly reports all funds spent according to allocated budget.
Good Governance	I&P Dept	Special Programme and Communications Budget & Treasure	To ensure proper compliance with legislation.	To follow Nema procedures; CIDB standards; GCC; COLTO standards; OSH act standards; SCM processes	To ensure that All projects followed CIDB standards; GCC; COLTO standards; OSH act standards; SCM processes.	Tender Document compilation; RoD's; SCM processes	Implementation	Implementation	Implementation
KPA	Directorate		OBJECTIVE	INDICATOR	TARGET 2011/12	Quarterly targets			
	LEAD	CONTRIBUTING				1st @ 30 Sept 2011	2 nd @ 31 Dec 2011	3 rd @ 31 March 2012	4 th @ 30 June 2012

Service delivery	Infrastructure	BTO LED COMMUNITY SERVICES	Provision of access roads to communities in a sustainable manner	Monitor the construction of access roads. Compliance with MIG conditions.	All roads be accessible	Projects logging, Designs and tender process.	Project Implementation.	Project Implementation.	Project implementation and issue of Practical Completion Certificate.
		-							
Local Economic Development	Infrastructure	LED	Adhere to EPWP conditions of employment	Receiving the incentive money from Expanded Public works Programme	Employing a minimum of 95 people per annum.	Signing of an agreement with EPW.	A minimum of 25 people be employed	A minimum of 35 people be employed	A minimum of 35 people be employed
Financial viability	Infrastructure	Budget and Treasury	Implement Projects identified in the Municipal IDP document.	All projects be completed within their allocated budgets through compliance with MFMA	All projects must not exceed the project budgeted amount of R8 996 891	0% expenditure	Expenditure = R2 998 963.67. 33.3% expenditure	Expenditure = R5 997 927.33 66.67% expenditure	Expenditure = R8 996 891. 100% expenditure
Good Governance	Infrastructure	Special Programme and Communications Corporate Services	Involvement of local communities in all projects.	Implement Ward Priorities through IDP outreach	To implement road project priorities identified in the IDP document as per the available budget.	Attend IDP outreach	During Project handover, involve the local community and form Project Steering committee	Involvement of local community during project implementation and employment of local labour through	Involvement of local community during project implementation and employment of local labour through Project steering

								Project steering committee.	committee.
KPA	Directorate		OBJECTIVE	INDICATOR	TARGET 2011/12	Quarterly targets			
	LEAD	CONTRIBUTING				1st @ 30 Sept 2011	2 nd @ 31 Dec 2011	3 rd @ 31 March 2012	4 th @ 30 June 2012
Service delivery	Planning		To have a properly planned and pegged township	1 township formalized in Santombe	R 400 000.00	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00
			To have a properly planned and pegged township	1 township formalized in Extension 3 Mt Ayliff	R 450 000.00	R 112 500.00	R 112 500.00	R 112 500.00	R 112 500.00
			To have a properly planned and pegged township	1 township formalized in Badibanise Mt Frere.	R 400 000.00	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00
			To generate large scale digital line maps as well as conventional orthophoto maps, from aerial photographs. To integrate mapping data for GIS applications.	Line Maps of Mt Frere and Mt Ayliff	R 300 000.00	R 75 000.00	R 75 000.00	R 75 000.00	R 75 000.00

		To have a properly planned and pegged township	1 township Established in Ext 7 Mt Frere.	Operational Budget (Survey & Planning)				
		To have a properly planned and pegged township	1 township Established in Ext 5 Mt Ayliff.	Operational Budget (Survey & Planning)				
		To install a GIS to help on land use management.	Implementation of the Spatial Development Framework per SDF guidelines	R 100 000.00	R 25 000.00	R 25 000.00	R 25 000.00	R 25 000.00
		To manage land use in accordance with the townships ordinance 33 of 1934 and town planning scheme.	Implementation of the Spatial Development Framework per SDF guidelines	Operational Budget (Survey & Planning)				
		To update the filling system of the ownership records and locate pegs on encroachments	Implementation of the Spatial Development Framework per SDF guidelines	Operational Budget (Survey & Planning)				
		To have a strategy for both the Urban Towns.	1 documents approved by council of Urban	R 300 000.00	R 75 000.00	R 75 000.00	R 75 000.00	R 75 000.00

				Renewal Strategy					
	Housing		To ensure registering of beneficiaries, To ensure proper collection of data To inform beneficiaries roles and responsibilities of stakeholders	Number of registered and approved beneficiaries.	Operational Budget (Survey & Planning)				
			To ensure registering of beneficiaries, To ensure proper collection of data To inform beneficiaries roles and responsibilities of stakeholders	Number of registered and approved beneficiaries.	Operational Budget (Survey & Planning)				

3.7 MUNICIPAL MANAGER'S OFFICE

KPA	Directorate		OBJECTIVE	INDICATOR	TARGET 2011/12	Quarterly targets			
	LEAD	CONTRIBUTING				1st @ 30 Sept 2011	2 nd @ 31 Dec 2011	3 rd @ 31 March 2012	4 th @ 30 June 2012
Basic Service Delivery	MMO	SP&C	Enhancement of integrated approach on service delivery	Ward community needs in all	315 900	-	157 950	157 950	-

				ward					
Good governance and Public Participation		ALL DEPARTMENTS	To ensure an integrated development planning in line with legislation and Local Government Key Performance areas by 2012	Adopted IDP and Budget	200 000	50 000	50 000	50 000	50 000
				IGR REPORT WITH NUMBER OF IGR meetings	200 000	50 000	50 000	50 000	50 000
Institutional transformation and organizational development		All Departments	To ensure that the municipality provides accountability to its citizens and comply with applicable legislation	Adopted annual report	200 000	66 667	66 667	66 667	-
Financial Viability	MMO	ALL	To ensure understanding and compliance with internal controls	internal Audit reports Audit report by Audit unit	521 772	130 443	130 443	130 443	130 443

COMPONENT 4 – UMZIMVUBU CAPITAL BUDGET FOR 2011/12 TO 2013/14 BY TOWNS AND WARDS

4.1 Corporate Services

DIRECTORATE	SECTION	PROJECT DESCRIPTION	BUDGET 2011/12	BUDGET 2012/13	BUDGET 2013/14
TOWN: MOUNT AYLIF & MOUNT FRERE					
ALL WARDS					
Corporate Services	Human Resources	Bursary for Rare skills	R 300 000	R	R
All Wards total			R 300 000	0	0
ALL WARDS					
Corporate Services	Human Resources	Career Exhibition	R 80 000	R	R
All Wards total			R 80 000	0	0

4.2 LOCAL ECONOMIC DEVELOPMENT

DIRECTORATE	SECTION	PROJECT DESCRIPTION	BUDGET 2011/12	BUDGET 2012/13	BUDGET 2013/14
TOWN: MOUNT AYLIF					
WARD 2					
LED	LED	Fencing of 350 metres	R74 000	R500 000	R1 million
Ward 02 Total			R74 000	0	0
TOWN: MOUNT AYLIF					
WARD 03					

LED	LED	Fencing of 350 metres	R74 000	R500 000	R1 million
Ward 3 Total			R74 000	0	0

TOWN: MOUNT AYLIF					
WARD 04					
LED	LED	Fencing of 350 metres	R74 000	R500 000	R 1 million
Ward 4 Total			R74 000	0	0

TOWN: MOUNT AYLIF					
WARD 06					
LED	LED	Fencing of 350 metres	R74 000	R500 000	R 1 million
Ward 6 Total			R74 000	0	0

TOWN: MOUNT FRERE					
WARD 10					
LED	LED	Fencing of 350 metres	R74 000	R500 000	R 1 million
Ward 10 Total			R74 000	0	0

TOWN: MOUNT FRERE					
WARD 16					
LED	LED	Fencing of 350 metres	R74 000	R500 000	R 1 million
Ward 16 Total			R74 000	0	0

TOWN: MOUNT FRERE					
WARD 21					
LED	LED	Fencing of 350 metres	R74 000	R500 000	R 1 million

Ward 21 Total			R74 000	0	0
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TOWN: MOUNT FRERE

WARD 22

LED	LED	Fencing of 350 metres	R74 000	R500 000	R 1 million
Ward 22 Total			R74 000	0	0

TOWN: MOUNT FRERE

WARD 25

LED	LED	Fencing of 350 metres	R74 000	R500 000	R 1 million
Ward 25 Total			R74 000	0	0

TOWN: MOUNT AYLIF

WARD 26

LED	LED	Fencing of 350 metres	R74 000	R500 000	R 1 million
Ward 26 Total			R74 000	0	0

TOWN: MOUNT FRERE

WARD 27

LED	LED	Fencing of 350 metres	R74 000	R500 000	R 1 million
Ward 27 Total			R74 000	0	0

TOWN: MOUNT AYLIF

WARD 07

					R 1million
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LED	LED	Construction of trading facility	R 2 million	R 4 million	
Ward 7 Total			R 2 million	0	0

4.3 BUDGET AND TREASURY OFFICE

DIRECTORATE	: BTO	PROJECT DESCRIPTION	BUDGET 2011/12	BUDGET 2012/13	BUDGET 2013/14
SECTION	:Revenue Management				
WARD	: All Wards	FBS implementation through alternative energy: fire gel	1,048,000	1,103,554	1,164,239
	:7 & 18	Credit Control	500,000	526,500	555,458
	: All Wards	Implementation of MPRA			
	: 7& 18	Installation of Post Boxes	850,000	895,050	944,278
	: 7&18	Indigent Support	772,410	813,348	858,082

DIRECTORATE	: BTO	PROJECT DESCRIPTION	BUDGET 2011/12	BUDGET 2012/13	BUDGET 2013/14
SECTION	:Supply Chain Management				
WARD	: All Wards	Compilation of GRAP Fixed Asset Register	400,000	350,000	300,000
	:				
	:				

DIRECTORATE	: BTO	PROJECT DESCRIPTION	BUDGET 2011/12	BUDGET 2012/13	BUDGET 2013/14
SECTION	:Budget & Reporting				
WARD	: All Wards	IDP & Budget public participation programme	40,000	42,120	44,437
	:				
	:				

5.4 Citizens and Community Services

DIRECTORATE	SECTION	PROJECT DESCRIPTION	BUDGET 2011/12	BUDGET 2012/13	BUDGET 2013/14
TOWN: MOUNT AYLIFF					
WARD 7					

CITIZEN AND COMMUNITY SERVICES	COMMUNITY SERVICES	Waste buy back Centre: Weighbridge	400 000	0	0
Ward 7 total			400 000	0	0
TOWN :MOUNT FRERE					
WARD 18					
CITIZEN AND COMMUNITY SERVICES	COMMUNITY SERVICES	Greening: Sophia Park	1 000 000	0	0
Ward 18 Total			1000 000		

5.5 BUDGET AND TREASURY

DIRECTORATE	: BTO	PROJECT DESCRIPTION	BUDGET 2011/12	BUDGET 2012/13	BUDGET 2013/14
SECTION	:Revenue Management				
WARD	: All Wards	FBS implementation through alternative energy: fire gel	1,048,000	1,103,554	1,164,239
	:7 & 18	Credit Control	500,000	526,500	555,458
	: All Wards	Implementation of MPRA			
	: 7& 18	Installation of Post Boxes	850,000	895,050	944,278
	: 7&18	Indigent Support	772,410	813,348	858,082

DIRECTORATE	: BTO	PROJECT DESCRIPTION	BUDGET 2011/12	BUDGET 2012/13	BUDGET 2013/14
SECTION	:Supply Chain Management				
WARD	: All Wards	Compilation of GRAP Fixed Asset Register	400,000	350,000	300,000
	:				
	:				

DIRECTORATE	: BTO	PROJECT DESCRIPTION	BUDGET 2011/12	BUDGET 2012/13	BUDGET 2013/14
SECTION	: Budget & Reporting				
WARD	: All Wards	IDP & Budget public participation programme	40,000	42,120	44,437
	:				
	:				

5.6 Infrastructure and Planning

DIRECTORATE	SECTION	PROJECT DESCRIPTION	BUDGET 2011/12	BUDGET 2012/13	BUDGET 2013/14
TOWN: MOUNT AYLIFF & MOUNT FRERE					
ALL WARDS (MIG)					
I&P Dept	I&P Dept	Construction of surfaced & gravel roads with bridges.	R31,157,000.00	R37,883,000.00	R39,967,000.00
All Wards Total			R31,157,000.00	R37,883,000.00	R39,967,000.00
TOWN: MOUNT AYLIFF & MOUNT FRERE					
ALL WARDS (Capital budget)					
I&P Dept	I&P Dept	Construction of Access roads; Community halls & bridges	R16, 000,000.00	R16,848,000.00	R17,774,640.00million
All Wards Total			R16, 000,000.00	R16,848,000.00	R17,774,640.00million

DIRECTORATE	SECTION	PROJECT DESCRIPTION	BUDGET 2011/12	BUDGET 2012/13	BUDGET 2013/14
TOWN: MOUNT AYLIFF					
WARD 06					

INFRASTRUCTURE	PMU	Construction of Majojweni A/R – 10.2 km	R4 909 000		
Ward 06 Total			R4 909 000	0	0
TOWN: MOUNT AYLIF					
WARD 08					
INFRASTRUCTURE	PMU	Construction of Majalumane – Nyathini A/R – 2.72 km	R920 342		
Ward 08 Total			R920 342	0	0
TOWN: MOUNT AYLIF					
WARD 02					
INFRASTRUCTURE	PMU	Construction of Molwana A/R – 6.4 km	R2 702 658		
Ward 02 Total			R2 702 658	0	0
TOWN: MOUNT AYLIF					
WARD 05					
INFRASTRUCTURE	PMU	Construction of Ext Mfulamkulu A/R – 1.1 km	R567 000		
Ward 05 Total			R567 000	0	0
DIRECTORATE	SECTION	PROJECT DESCRIPTION	BUDGET 2011/12	BUDGET 2012/13	BUDGET 2013/14
TOWN: MOUNT AYLIF					
WARD 7					
Infrastructure & Planning	Planning	Formalization of Santombe.	R 400 000.00	0	0
		Extension 3 Mt Ayliff	R 450 000.00		
Ward 7			R 850 000.00		
WARD 7 & 18					
		Mapping	R 300 000.00		

Infrastructure & Planning	Planning				
		Urban Renewal Strategy			
			Ward 7 & 18		
WARD 18					
Infrastructure & Planning	Planning	Formalization of Badibanise	R 400 000.00		
			Ward 18	R 400 000.00	
WARD 16					
Infrastructure & Planning	Planning	Extension 7 20 site	Operational Budget (Survey & Panning)		
			Ward 16		
WARD 11					
Infrastructure & Planning	Housing	Rode			
			Ward 11		
WARD 20					
Infrastructure & Planning	Housing	Mphemba			
			Ward 20		
WARD 15					
Infrastructure & Planning	Housing	Mbodleni			
WARD					
Infrastructure & Planning	Housing	Mnceba			
WARD 16					
Infrastructure & Planning	Housing	Osborn			
			Ward 16		
WARD					
Infrastructure & Planning	Housing	Ndarhala			
			Ward		
WARD					
Infrastructure & Planning	Housing	Dundee			
			Ward		
WARD					
Infrastructure & Planning	Housing	Nguse			
			Ward		
WARD					
Infrastructure & Planning	Housing	Nkungwini			
			Ward		
WARD 10					

Infrastructure & Planning	Housing	Ngqumane			
			Ward		
WARD					
Infrastructure & Planning	Housing	Cabazane			
			Ward		
WARD					
Infrastructure & Planning	Housing	Qadu			
			Ward		

COMPONENT 5 –UMZIMVUBU CAPITAL WORKS PLAN FOR 2011/12

CORPORATE SERVICES												
HUMAN RESOURCES												
KPA	PROJECT	OBJECTIVE	OUTPUT LINK	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	WARD	TARGET	QUARTERLY TARGETS			
									1st @ 30 Sept 2011	2 nd @ 31 Dec 2011	3 rd @ 31 March 2012	4 th @ 30 June 2012
Service delivery	Bursary for external students in rare skills	To provide and enhance skills amongst the community	Output 3 Implement community work programmes	Policy for external bursary assistance	Enrolled students in institutions of higher learning	Reduction of matriculants who are not studying	All 27 wards	5 students	Adverts for applications done	Selection of 5 successful applicants and agreements entered into	Payment of Tuition fees	Monitoring & receipt of results from assisted students
				HR Strategy		Career enhancement amongst children from destitute families						

	Awareness campaigns through information sharing session on medical aid benefit for both councillors and officials	To create a conducive and healthy working environment	Output 6 Municipal Financial and Administrative Capacity	HR Strategy in place	Number of information sharing sessions/workshops	Well informed councillors and staff	Not applicable to wards	2 medical aid/benefits sessions	1 st awareness Workshop /session be held.	-	2 nd workshop	Project completed
Local Economic Development	coordinate workshops on the training of SMME's	To ensure empowerment of local SMMEs	Output 3 Implementation of community work programs	SMME policy in place Local SMME's are awarded jobs.	Number of SMMEs trained	Highly capacitated SMMEs	24 wards	Enhanced capacity of SMMEs	Compile skills audit on areas to be trained on. Develop a training program	-	Training of SMME's together with LED department	Project completed
Institutional Transformation and Organizational Development	Implementation of individual Performance Management System	To Implement, co-ordinate, monitor and evaluate PMS for compliance with	Output 6 Municipal Financial and Administrative Capacity	PMS is implemented from post level 0-3 and all contra	All employees with signed work plans. Signed performance contract by all contract employee	Operationalized PMS.	Not applicable to wards	All employees with signed work plans. Signed performance	Performance Agreements be entered into between ULM and sec 57	2 nd quarter reviews Performance assessment for all	3 rd quarter assessments. Compilation of assessment	Final assessment and compilation of reports.

		applicabl e legislatio n.		ct emplo yees. PMS policy & Frame work in place		Cascading of PMS to levels below sec 57 (permanen t employee)		contract by all contract employee	managers and fixed term employee. 1 st Quarter performan ce assessmen ts be conducted Work plans for all permanen t employee be signed. Quarterly assessmen t reports	permanen t employees Compilatio n of Mid- term performan ce reports	ent reports.	
	Implement ation of Retention Strategy /policy	To ensure a stable institutio nal environm ent	Output 6 Municip al Financi al and Admini	Retent ion Strateg y was adopte d.	Implementati on of the Retention Strategy	Key milestone achieved towards implement ation of the plan	Not appli cable to ward s	Progress reports and retained human capital	Payment of retention allowance in line with the retention	Payment of retention allowance in line with the retention	Paymen t of retentio n allowan ce in line	Payment of retention allowance in line with the retention

			strative Capacity	Retention of human capital					policy. Liaise with insurance companies in order to identify offers for funeral scheme benefit.	policy	with the retention policy	policy
	Provide support to employees through wellness programs	To apply an assistant program that will help employees and councilors with their personal/economic and social matters	Output 6 Municipal Financial and Administrative Capacity	EAP policy in place Employees given help as and when required.	Implementation of EAP policy Number of Wellness campaigns conducted	Improved staff morale and motivation /job satisfaction	Not applicable to wards	Quarterly wellness campaigns/programs	Wellness Day conducted	Ongoing support of employees /councilors	Wellness Day conducted (Sport day)	Ongoing support of employees /councillors
	End year function	To reward outstanding performance of permanent employees	Output 6 Municipal Financial and Administrative Capacity	PMS policy in place. Retention strategy	Staff performance excellence award	Improved staff morale and high performance	Not applicable to wards	Enhanced Performance and productivity	Monitoring of staff performance and evaluation of their performance.	Co-ordination and necessary logistics for the function. End-year function ceremony be held in December	Project completed.	Project completed

	Implementation of EEP; equal employment opportunity	To provide corporate direction in ensuring compliance on employment equity legislation to achieve a diverse and representative workplace	Output 6 Municipal Financial and Administrative Capacity	EE plan in place	% compliance with EE approved plan Number of workshops conducted	Implementation of adopted EEP	24 wards	Compliance with the approved EE plan & meet targets	Conduct workshop/awareness programs Preparation of annual employment equity report	Submission of the report to DoL	Conduct workshops Implementation of the plan	Implementation of the plan
	Career Indaba/Exhibition	To ensure provision of capacity building for future career pathing	Output 3 Implement community work programmes	No exhibition program offered by the municipality to external students	Number of high schools/scholars to attend the exhibition.	Career Indaba/Exhibition conducted	24 wards	Career Exhibition Day	Issuing of notices for the Career Indaba/Exhibition Day. Career Development guidelines/documents be developed Invitations be issued	Exhibition day be conducted for all grade 11-12 of 23 high schools within the municipal jurisdiction.	-	Project completed

									out to sector departments, companies and Specialists.			
	<p>Training and Development</p> <p>Evaluation of training impact</p>	<p>To provide skills development programs in line with the adopted WSP</p>	<p>Output 6 Municipal Financial and Administrative Capacity</p>	<p>WSP and Annual Training program in place.</p> <p>Training and Development policy.</p> <p>Database of service providers</p>	<p>Number of trained employees and councilors in line with WSP.</p> <p>Training impact responses received</p>	<p>Implementation of an approved WSP.</p>	<p>Not applicable to wards</p>	<p>Skills enhancement and performance through capacity building.</p>	<p>Accredited Training providers be appointed.</p> <p>Declaration of Intent sent to LGSETA for approval.</p> <p>Development of training evaluation forms.</p> <p>Training be conducted according to the annual plan.</p> <p>Monthly reports submitted to LGSETA.</p> <p>Quarterly reports on training</p>	<p>Training co-ordinated in line with WSP.</p> <p>Monthly reports to LGSETA.</p>	<p>Training co-ordinate d in line with WSP.</p> <p>Monthly reports to LGSETA.</p>	<p>Training co-ordinated in line with WSP.</p> <p>Monthly reports to LGSETA.</p>

									evaluation and training reports.			
	Recruitment and Selection and job creation	To populate all vacant/budgeted positions	Output 6 Municipal Financial and Administrative Capacity	Population of municipal organogram in accordance with the municipal budget	Number of positions filled	Recruitment and selection and job creation	24 wards	Well populated organogram	Filling of requisition forms Issuing of advert Shortlisting and interviews. Appointments Liaise with SETA's for job creation	Filling of vacant/budgeted posts as and when required.	Filling of vacant/budgeted posts as and when required.	Filling of vacant/budgeted posts as and when required.

	Employee Relations	To manage employer/employee relation matters	Output 6 Municipal Financial and Administrative Capacity	Disciplinary hearings are conducted. CoS are implemented.	Disciplinary/grievance hearings completed within 3 months. Number of trainings conducted.	Employee Relations maintained	Not applicable to wards	Knowledge enhancement	Training of Line Managers in labour Legislation Training of managers in disciplinary matters and hearings Implementation of CoS	Publication of labour relations newsletter Rollout of Collective Agreements	Implementation of CoS	Implementation of CoS
Financial Viability	Operation Clean Audit	To ensure proper compliance with legislation	Output 6 Municipal Financial and Administrative Capacity	Filing of records and accurate leave administration	Proper records Monitored budget	Operation Clean Audit	Not applicable to wards	All budget votes spent accordingly. Availability of e\records for audit purposes	Quarterly reports on expenditure trends. Reconciliation of leaves and attendance registers	Quarterly reports on expenditure trends. Reconciliation of leaves and attendance registers	Quarterly reports on expenditure trends. Reconciliation of leaves and attendance	Quarterly reports on expenditure trends. Reconciliation of leaves and attendance registers

											register s	
Good Governance and Public Participation	Internship/ Experiential Training	To provide skills and ensure exposure of graduates	Output 3 Implement community work programmes	Graduates are appointed to get exposure	Number of trainees/interns trained/coached/mentored. Imparting skills, knowledge and experience to students	Internship/ Experiential training be conducted	24 wards	Training of 12 graduates	Issuing of the advert and appointment of interns/trainees in line with the departmental needs	Implementation of the program Monthly reports	Implementation of the program Monthly reports	Implementation of the program

DEPARTMENT	CORPORATE SERVICES											
SECTION	SOUND GOVERNANCE											
KPA	PROJECT	OBJECTIVE	OUTCOME LINK	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	WARD	TARGET	QUARTERLY TARGETS			
									1st @ 30 Sept 2011	2nd @ 31 Dec 2011	3rd @ 31 March 2012	4th @ 30 June 2012
Basic Service delivery	Conducting a survey	Consultation with the external stakehold		Batho Pele Principles	Improved Customer Care Service	Satisfied Customers on service delivery	-	Enhanced customer services	-	-	Distribution of the survey	-

	on municipal services	ers with regard to the services rendered by the municipality									questionnaires to different wards Collection thereof and analysis of the findings	
Local Economic Development	Conducts workshop for SMME's on good quality service rendering	Ensuring empowerment and prosperity in local business fraternity		SMME Policy	No. of Caterers trained on high standards services	Caterers will produce services of high quality	-	Utilization of local small businesses	Usage of SMME's through meetings and workshops	Usage of SMME's through meetings and workshops	Conduct the SMMEworkshop Usage of SMME's through meetings and workshops	Usage of SMME's through meetings and workshops
	Acquisition of Steel cabinets Installation thereof	Improved environment within Municipal registry and comply with the records and archives legislation		Records Policy Records Procedural Manual Filing Plan	All municipal data kept for future ease of reference	Secured municipal data	-	Centralized municipal information	Solicit Quotations Steel cabinets procured	Steel lockable cabinets at the Records store room installed	Project complete	Project complete
Institutional Transformation and Organization	Filing Plan Mini-Workshop	Improved environment within Municipal		Municipal Filing Plan	Enhance the current users capacity	Compliance with the National Archives	-		Filing Plan Mini Workshops	Ongoing usage of the filing Plan	Filing Plan Mini Workshops	Ongoing usage of the filing plan

Operational Development	ps	registry and comply with the records and archives legislation			on utilization of the File Plan	Act						
	Acquisition of Council furniture	Procurement of tables for Council meetings (Council Support)		Standing Rules of Order	Allocated furniture for Council meetings	Conducive environment for Council proceedings	-	Fully conducive environment for council sittings	Solicit Quotations Tables procured Project complete	Project complete	Project complete	Project complete
Financial Viability	Close monitoring of the budget and utilization	Compliance with the MFMA and clean audit thereof		MFMA	Compliance with the MFMA and no wasteful expenditure	Clean Audit report for the institution	-	Clean audit opinion	Monitoring and proper utilisation of the division budget	Monitoring and proper utilisation of the division budget	Monitoring and proper utilisation of the division budget	Monitoring and proper utilisation of the division budget
Financial Viability	Training of users System maintenance	Electronic document management		Records Policy Filing Plan	Users trained on how to utilize the system	A paperless environment	-	Creating benefit for the municipality which entails the administration of meetings, legal administration and general administration which includes	System maintenance System maintenance	Payment of licence fees System maintenance	System maintenance	A sound electronic document management system and a paperless environment

								auxiliary services, contract management , archives and records administration.				
Good Governance and Public Participation	Coordination of the Strategic Planning is done but need to be enhanced by being centralised to one department	Maintenance of Sound governance and proper coordination of council strategies and to ensure strategic development orientation planning process in line with local government KPAs		Municipal Systems Act	Reviewal and adoption of the SDBIP/IDP and Municipal Budget	A municipality that takes and follow strategized decisions	-	Full attendance of the strategic planning sessions by councillors and management . Reviewal and adoption of the Budget/SDBIP/IDP	Induction of new councillors after elections and	-	Coordination of the midyear Strategic planning sessions	Coordination of the Strategic planning sessions
Good Governance and	Level of Satisfacti	Provision of efficient support to		Rules of Order	Meetings that sit according	Satisfactory services		effective and efficient	Facilitation of	Facilitation of	Facilitation of Council	Facilitation of

Public Participation	on Efficient admin support to Council	council structures			to the municipal schedule	to the Council and its members		advice Council Section 80 Committees	Council meetings	Council meetings	meetings	Council meetings
									Prepare, circulate and analyse survey questions			
Good Governance and Public Participation	Awareness and buy-in, in respect of Batho Pele government programme	Batho Pele Change Management Programme		Batho Pele Service Charter Batho Pele Principles	No. of employees and Councillors trained on the Departmental BP Service Charters	Enhance customer service within the municipality			BP meetings held (2)	Ongoing sensitization BP meetings held (2)	Ongoing sensitization BP meetings held (2)	Enhanced customer care Launch of the Departmental Customer Service Charter Coordinate workshops for Councillors and new employees on the BP & CCSC BP meetings held (2)

Good Governance and Public Participation	Training of front office staff members	Ensuring effective and efficient customer care service		BP Service Charters Batho Pele Principles	All front line office personnel trained on customer care service	Enhance customer care service		Recommended standard of the customer care services	Training for the front office staff members on customer care services	Monitoring of the Customer Care change management	Monitoring of the Customer Care change management	Monitoring of the Customer Care change management
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CORPORATE SERVICES												
INFORMATION, COMMUNICATION AND COMMUNICATION												
KPA	PROJECT	OBJECTIVE	OUTCOME LINK	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	WARD	TARGET	QUARTERLY TARGETS			
									1st @ 30 Sept 2011	2nd @ 31 Dec 2011	3rd @ 31 March 2012	4th @ 30 June 2012
Good Governance & Public Participation	Website upgrade	To enhance communication with the community and to ensure consistent uploading of the essential municipal documents		All departments submitting documents to be updated. Access to information and Batho Pele.	Up to date website	Live and frequently updated website with the latest news	-	Umzimvubu website being viewed by the community	Maintenance of website	Maintenance of website R50 000.00	Maintenance of website structure	Updated website
Institutional	Upgrade and maintenance	To Maintain the		IT companies to	Have Maintenance	A well oiled Network	-	A network that is up 24 hrs	maintenance of wireless	maintenance of wireless	maintenance of wireless	maintenance of wireless

development and Transformation	ce of wireless network	current network infrastructure (Network & Servers)		submit maintenance proposals to the municipality	contract with an IT company to look after umzimvu bu network problem when they arise.	infrastructure		with low down time.	network	network	network	network
	Disaster recovery implementation Plan	To ensure that should the Municipality experience disaster of any nature (e.g., firebreak, power surge or building is damaged etc.), the Municipality has contingency plans for backup systems		-	A data center that replicates the Server room with servers and infrastructure.	Data being backed up in the offsite facility and doing backup and restore checks every week.	-	An offsite backup data center that is capable of backing up institutional information incase disaster happens.	To build the offsite facility like a server room with air conditioners and fire detectors. R50,000.00 for floor raising.	Procure the Server, Network Cabinet and Network Switches. Network the offsite in order to mirror the server room R450,000.00	Test for mirror errors and configurations.	To do backup procedure and restore procedures to maintain a good disaster recovery plan.
	Implementation of Voice over IP in the	To implement a cost effective	Single window of coordination	ICT Network Policy	Upgrade the current Opticon	Mt frère and Mt Ayliff linked by	-	Latest Telephone networks	Draft the implementation	Project implementation	maintenance of IP Telephone	maintenance of IP

	telephone system	way of communicating with the outside world. To enable a customer to implement a flexible, cost-efficient, and simplified network solution by opening up a wide range of services via a single fundamental hardware platform.			Telephone to the latest IP phones that carry voice over IP	voice over IP and reduce budgeting on phone calls.		system	plan. Soliciting of quotations & appoint the suitable service provider	Change from Analog to IP phones R187,000.00 for PABX system R200,000.00 for IP Phones & points	e network R120,000.00 for telephone Exchange	Telephone network
	Cisco switches & VLANS to complete the network.	To enhance the performance of the network & security. To create a suitable platform for Voice	Single window of coordination	ICT Network Policy	Installing latest Cisco switches that can carry Data, voice and video.	A network that can carry Voice over IP.	-	Very fast network which carries both data and voice on its backbone	Soliciting of quotations & appoint the suitable service provider. Configure and install	Maintain switches. R100,000.00	Maintain switches.	Maintain switches

		over IP							Cisco switches.			
	Procurement of software in bulks (Licensing)	To have the latest software at a cheaper bulk price than buying software without an agreement with Microsoft		Have an Enterprise agreement with Microsoft	Procuring latest bulk software that has Government discounts	All users using the latest Microsoft office software	-	Usage of the latest technology	Soliciting of quotations Procurement of software. Departments to supply IT with their computers needs. R 200 000	Installation of software to new laptops.	Installation of software to new laptops	Installation of software to new laptops
	Roll out of ICT Policies	To roll out an awareness on ICT misuse and to combat waste of resources	POLICY FRAMEWORK FOR DIFFERENTIATION	-	Trained users on ICT policies and functions	Trained users on ICT policies and functions	-	Users who know all ICT policies and does not misuse internet and other network resource.	Roll out of policies to all users R 50 000 for Training and catering.	Project completed	Project completed	Well informed users
	System Integration (Munsoft & Payday)	To integrate all municipal systems ensuring that the subsystems function together	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	meeting between Payday and MUNSOFT for database integration. Plan with	Fully fledge integration between MUNSOFT and Payday.	Finance staff not doing manual journals to capture salaries from Payday to	-	Information that flows seamlessly from one system to the other without user intervention	Plan with service providers on how to integrate the two system in our environment.	Soliciting of quotations form Payday & Munsoft	Procure integration software & integrate the two systems R50,000.00 for	Test the integration. Monitor & record integration errors.

		as a one system.		service providers on how to integrate the two system in our environment.		Munsoft		on.			integration software	
	Implement Easy-Pay for Umzimvubu Debtors and Ticket payments	To provide our debtors with an easy way of paying their municipal bills wherever they are and anytime. (post office, Checkers, Shoprite, ABSA, ATM, EDCON group, Vodacom)	Reduce Municipal Debt	-	Debtors paying in post office, Checkers and other outlets that have easy pay.	Debtors paying their Bills everywhere in South Africa.	-	Debtors having easy access to paying municipal bills and other fines.	Soliciting of quotations & register to Easy-Pay. 20,000	Maintain Easy-Pay	Maintain Easy-Pay	Maintain Easy-Pay
Basic Service Delivery	Network Libraries	To provide Internet and computer access for free in		Community that has access to information and Technoll	To have 5 networked computers that have access to		-	-	-	-	To fix the computers and network the Library	Maintain the network

		Umzimvu bu Libraries		ogy	the internet in the Libraries.							
Local Economic Developm ent	Establish local ICT cooperativ e		Establish a local ICT cooperative with 5 students that have passed ICT. This cooperative will fix municipalit y computers or have a network maintenanc e contract with the municipalit y		Identify 5 students and establish a cooperati ve arrange an office space for the cooperati ve.	-	-	-	Identify 5 students and establish a cooperativ e arrange an office space for the cooperativ e.	Teach the five students on how to fix the computers and the network	Municipal ity sign the network, computer and website maintena nce contract with the cooperati ve	Monitor and evaluate the progress of the coopera tive.

DEPARTM ENT	LOCAL ECONOMIC DEVELOPMENT											
SECTION												
KPA	PROJECT	OBJECTIV E	OUTCOM E 9 LINK	INPUT INDICAT OR	OUTPUT INDICAT OR	OUTCO ME INDICAT OR	WARD	TARGE T	QUARTERLY TARGETS			
									1st @ 30 Sept 2011	2nd @ 31 Dec 2011	3rd @ 31 March 2012	4th @ 30 June 2012

Service delivery	Development of trading facility in Mt Ayliff and demarcation of SMME's as per categories and issuing of license	To provide conducive environment for well established and SMME's trading within Umzimvubu	Output 2 Improve access to basic services	Policy for SMME development and trading	New businesses operating in the trading facility	Reduction of business moving to Kwazulu Natal and bigger cities	07	8 new businesses operating	Award of tender	Construction commences	Construction in progress	Finalisation and handin g over
				Business Expansion and retention Strategy	Licensed street traders	Reduction of human traffic Economic growth	7 and 18	100 licences issued for informal traders	Demarcation of informal trader and 40 licences issued	20 licences issued	20 licences issued	20 licences issued
	Fencing of 11 wards of Umzimvubu	To promote food security and value addition through fencing of maize fields		Agrarian reform policy and IDP	Fenced Wards	Reduction of poverty	2,3,4,6,8,10,16,21,22,25 ,26 and 27	350 metres fenced on each ward	5 maize fields fenced	3 maize fields fenced	3 maize fields fenced	Handin g over of maize fields
KPA	PROJECT	OBJECTIVE	OUTCOME 9 LINK	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	WARD	TARGET	QUARTERLY TARGETS			
									1st @ 30	2 nd @ 31	3 rd @ 31	4 th @ 30

						OR			Sept 2011	Dec 2011	March 2012	June 2012
Institutional Transformation and Organizational Development	Training of LED Councillors and staff	To increase organisational effectiveness and viability	Output 6 Improve municipal financial and administrative capability	National LED Framework	Trained councillors and staff	Signed performance agreements	Councillors and staff conversant of LED programmes and legislation applicable to LED	9 LED Councilors and 5 LED officials	1 LED training conducted	1 Policy reviewer workshop	1 Awareness workshop	1 Awareness workshop
	Signing of performance contracts by LED contract workers			LED Strategy								

KPA	PROJECT	OBJECTIVE	OUTCOME LINK	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	WARD	TARGET	QUARTERLY TARGETS			
									1st @ 30 Sept 2011	2 nd @ 31 Dec 2011	3 rd @ 31 March 2012	4 th @ 30 June 2012
Local Economic Development	Capacity building and networking of existing businesses	To plug economic leakage and boost economic growth of towns	Output 3 Implement community work programme and co-operatives supported	Investment Policy	Increase of sustainable jobs	Reduction of economic deficiency	7 and 18	Businesses capacitated and business seminars conducted	Business seminar conducted	Business seminar conducted	Business seminar conducted	Business seminar conducted
				Business and retention policy	Economic development	Reduction of poverty						

	Fencing of peach site and planting of peach trees	Ensure that value is added in our local resources	Output 3 Implement community work programme and co-operatives supported	Agrarian reform policy and IDP document	Job creation Economic growth	Reduction of economic deficiency	1	100 Peach trees planted 8 kilometers fenced in Ward 1 at Brooksnek	Tender Awarded for fencing Project Steering Committee established	Fencing started in Brooksnek	Land prepared for planting of peach trees	Peach trees planted Fencing complete and handover
						Reduction of poverty						
	Construction of milling plant and silos	Ensure that value is added in our local resources	Output 3 Implement community work programme and co-operatives supported	Agrarian reform policy and IDP document	Value Addition Economic expansion	Promotion of commercial farming Sustainable jobs	Ward 20	5 silos constructed and 1 milling plant operating Funds secured for construction	Secure of funding to construct	Secure of funding to construct	Construction commences	Construction completed and handover

	Ploughing of maize fields	Reduce poverty levels	Output 3 Implement community work programme and co-operatives supported	Agrarian reform policy and IDP document	Value Addition Economic spreading out	Land conservation Utilisation of natural resources	1,2,3,4,5,6,8,9,10,11,12,13,14,15,16,17,18,20,21,22,23,24,25,27 and 27	25 wards ploughed	Social facilitation and Appointment of services providers	R800 000 Ploughing commences	R 700 000 Handing over of ploughed fields	Handing over of ploughed wards
	Development of commercial nursery	To support and contribute towards promoting climatic conditions, global warming and promote sustainable development	Output 3 Implement community work programme and co-operatives supported	Environmental Management Policy IDP document	Environmental conservation Biodiversity	Climate moderation Improvement of air quality. Conserving of water	Ward 11	Nursery operating and fenced	Environmental plan and feasibility study conducted	Co-operative registration	Nursery operating	Handing over of nursery

	Pole Treatment plant fenced and operating	To ensure growth of Forest Enterprises	Output 3 Implement community work programme and co-operatives supported	Forestry policy IDP document	Value Addition Economic growth	Sustainable jobs Economic development	20	Pole treatment plant fenced and operating	Appointment of services provider	Fencing of pole treatment plant	Handing over of fencing	Pole treatment plant operating
	1 Anchor project started	To attract investors by creating anchor businesses	Output 3 Implement community work programme and co-operatives supported	Investment Plan IDP document	Economic development Investor promotion	Sustainable jobs Economic spin off	7	1 Anchor project started	Feasibility study conducted	Anchor project started	Funds secured for implementation	Anchor project operating
	Development of tourism brochure and erection of tourism signs	To market Umzimvubu as a preferred tourist destination	Output 3 Implement community work programme and co-	Tourism Policy Responsible tourism plan	Tourism development	Increase in number of tourists visiting the area	7 and 18	Tourism brochure developed	Marketing of tourism brochure through information centre Flea market conducted	Marketing and erection of tourism signs	ULM represented on international and national tourism shows	Flea market conducted Tourism signs erected

			operatives supported									
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KPA	PROJECT	OBJECTIVE	OUTCOME 9 LINK	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	WARD	TARGET	QUARTERLY TARGETS			
									1st @ 30 Sept 2011	2 nd @ 31 Dec 2011	3 rd @ 31 March 2012	4 th @ 30 June 2012
Financial viability	Monitoring of expenditure trends through proper recording of files.	To ensure proper compliance with legislation	Output 6 Improve financial viability and administrative capability	IDP Document Approved budget for 2011 and 2012	Clean Audit Revenue enhancement	Investor confidence Socio-economic development Service delivery		All budget votes spent accordingly.	Quarterly and monthly reports on expenditure trends.	Quarterly and monthly reports on expenditure trends.	Quarterly and monthly reports on expenditure trends.	Quarterly and monthly reports on expenditure trends.

KPA	PROJECT	OBJECTIVE	OUTCOME 9 LINK	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	WARD	TARGET	QUARTERLY TARGETS			
									1st @ 30 Sept 2011	2 nd @ 31 Dec 2011	3 rd @ 31 March 2012	4 th @ 30 June 2012

Good governance	Public participation on LED initiatives and policy awareness	To ensure that affected communities are aware and part of developmental initiatives	Output 7 Single window of coordination	IDP Document LED Strategy	Sense of ownership developed Meaningful contribution	Reduction of grant dependence Reduction of poverty	All 24 wards	Policy reviewal conducted Workshop conducted for communities on LED policies	Workshop conducted for communities	Workshop conducted	Participation on IDP outreach	Workshops conducted
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DEPARTMENT												
SPECIAL PROGRAMMES AND COMMUNICATIONS												
SECTION												
COMMUNICATIONS												
KPA	PROJECT	OBJECTIVE	OUTCOME LINK	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	WARD	TARGET	QUARTERLY TARGETS			
									1st @ 30 Sept 2011	2nd @ 31 Dec 2011	3rd @ 31 March 2012	4th @ 30 June 2012
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Speech writing	Providing executive support to the Mayor	<i>Output 7: Single Window of Coordination</i>	Speeches are in place	Conduct extensive research and interviews	Well researched speeches	ULM	20	Five speeches	5 speeches	5 speeches	5 speeches
	Website development and management	To have an updated website information		Websites exists	Coordinate relevant information for uploading in the website	Attractive and well informative communication tool		100% information loaded	25% information loaded	25% information loaded	25% information loaded	25% information loaded

	Radio talk show	To profile the municipal programs through the radio		Radio talkshows are in existence	Organize information and programs and secure slot	Community awareness of all municipality programmes		Service delivery effectively profiled in 27 wards	Profiling the new leadership and plans for the financial year	Profiling service delivery per ward	profiling service delivery per ward	IDP and budget review and adoption
	Umzimu bu news letter	To bridge the information gap		News letters are published and distributed	Gather a strategic and relevant information in line with the communication strategy	12000 copies of newsletter per year		12 000 copies	3000 copies	3000 copies	3000 copies	3000 copies
	Communication strategy review	To align communication strategy with SONA, SOPA and Mayoral Addresses for effective communication		Council adopted strategy is in place. Reviewed communication plan in line with the recent local government elections	Accessing the government website, DCF programmes and prepare for a workshop to conduct strategy review	Effective dissemination of information		Implementation of the reviewed communication strategy	Mobilizing resources and information	Workshop for communication strategy review	Presentation of communication strategy to council for adoption	Implementation of communication strategy

	Community radio station support	To ensure improved communication infrastructure for a wider coverage of municipal issues	ULM supports community radio station financial	Resource mobilization for the local radio station	Up and running community radio station		Direct payment of R50 000 to Santech	Direct payment of R 50 000 to Santech	Direct payment of R 50 000 to Santech	Direct payment of R 50 000 to Santech	Direct payment of R 50 000 to Santech
	Adverts and notices in electronic and print media	To comply with applicable legislation and statute	Notices are issued accordingly	Developing a calendar of statutory notices and adverts	Smooth implementation of statutory notices		All applicable statutory notices and adverts must be issued	As per legislation and statute	As per legislation and statute	As per legislation and statute	As per legislation and statute
	Media Lunch/breakfast	To create sound relationship with the media institution	Media lunch/breakfast was hosted with media institutions	Organize meetings and informal sessions with them	Vast media coverage of ULM programmes and projects		4 media lunches/breakfasts	Preparations for media lunch/breakfast	Preparations for media lunch/breakfast	Preparations for media lunch/breakfast	Preparations for media lunch/breakfast and evaluation
SECTION	SPECIAL PROGRAMMES										

KPA	PROJECT	OBJECTIVE	OUTCOME LINK	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	WARD	TARGET	QUARTERLY TARGETS			
									1st @ 30 Sept 2011	2 nd @ 31 Dec 2011	3 rd @ 31 March 2012	4 th @ 30 June 2012
Good governance and public participation	SPU training and development	To empower the designated groups	<i>Output 3: Implementation of the Community Work Programme</i>	People with disabilities were trained in financial management and project management.	Identification of needs analysis in consultation with the designated groups	Training of the designated groups	ULM	Training and development of all targeted groups	Consultation with the designated groups and identify the training areas	Implementation	Implementation	Implementation and evaluation
	SPU programmes	To empower the designated groups		School uniforms, groceries and gifts were delivered accordingly	Identification of needs analysis in consultation with the designated groups	Delivery of Christmas gifts, Christmas grocery for elderly, school uniform		All designated groups must have benefited	Identification of five beneficiaries per ward	Delivery of groceries and gifts to the elderly and hospitalized children	Delivery of school uniform	Evaluation

	SPU Lobbying and Mainstreaming	To mainstream the targeted groups within the institution		Partnership with SEDA	Lobbying and advocacy for the targeted groups throughout the institution and create data on how these groups are benefiting	Clear record on benefiting of designated group				Meeting with Municipal Departments to engage them on beneficiaries of targeted groups	Meeting with government departments to engage them on beneficiaries of targeted groups	Compiling of report on how the targeted groups have benefited	Analysis and evaluation
	Commemoration of calendar events	To mobilize community awareness on celebration and commemoration of institutionalized days /events		Calendar events are all being celebrated	Resource mobilization and building a sense of patriotism	Community pride on the institutionalized days		12 Calendar events celebrated	Celebrating women's month, Arbor week, Heritage month	16 Days of Activism, International Disability day	SONA, SOPA, Budget Speech, Human Rights Day	Freedom day, Workers Day, Youth Month	
SECTION	PUBLIC PARTICIPATION												
KPA	PROJECT	OBJECTIVE	OUTCOME 9	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME	WARD	TARGET	QUARTERLY TARGETS				

			LINK	R	R	INDICATOR			1st @ 30 Sept 2011	2 nd @ 31 Dec 2011	3 rd @ 31 March 2012	4 th @ 30 June 2012
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Project hand over	To coordinate handing over of municipal projects to the community	<i>Output 5: Deepen democracy through a refined Ward Committee model</i>	Projects are being handed over to communities through events	Strengthening Resource mobilization and community awareness	Successful projects for Umzimbubu communities	ULM	Handing over of 13 completed projects	Three community projects (LED & INFRASTRUCTURE PROJECTS)	Three projects to be handed over from LED and INFRASTRUCTURE Christmas party for the elderly and Christmas gifts for the hospitalized children	Three projects handovers (LED & INFRASTRUCTURE PROJECTS) SCHOOL UNIFORMS	Four projects from LED and INFRASTRUCTURE
	Presidential hotline	To afford the community the opportunity to raise issues directly with office of the presidency		Presidential issues are being dealt with as they come	Resource mobilization	Responses to all complaints raised by the community		All complaints received must be responded to swiftly	Solicit information from relevant government institutions and give responses immediately to the claimants and national hotline centre	Solicit information from relevant government institutions and give responses immediately to the claimants and national hotline centre	Solicit information from relevant government institutions and give responses immediately to the claimants and national hotline centre	Solicit information from relevant government institutions and give responses immediately to the claimants and national hotline centre

	Stakeholder mobilization	To mobilize and consolidate all structures of civil society and stakeholders		As of now, stakeholders are not formally coordinated	Identify strategic stakeholders and forge partnership with them	Good working relationship between the municipality and its stakeholders		All stakeholders must be met and coordinated accordingly	Meet with key and strategic stakeholders	Develop programme of action and coordination	Implementation of action plan	Evaluation
	Ward committees	To consolidate and strengthen the functionality of ward committees		Ward committees are in existence and seat ward meetings	Revitalize the existing ward committees beyond formal meetings	Enhanced participatory democracy at ward level		12 meetings per year in a ward	Introduction of ward committee to ward councilors and to the Speaker. Outlining of procedure and briefing on the new mandate	Implementation	Implementation	Implementation and evaluation
	Project handover	To coordinate handing over of municipal projects to the community		Projects are being handed over to communities through events	Strengthening Resource mobilization and community awareness	Successful projects for Umzimvubu com			Three community projects (LED & infrastructure projects)	Three projects to be handed over from LED and infrastructure. Christmas party for	Three projects handovers (LED & INFRASTRUCTURE PROJECTS) SCHOOL	Four projects from LED and INFRASTRUCTURE

							munities				the elderly and Christmas gifts for the hospitalized children	UNIFORMS	
DEPARTMENT		CITIZEN AND COMMUNITY SERVICES											
SECTION		COMMUNITY SAFETY											
K	P	Project	Objective	Outcome Link	Input Indicator	Output Indicator	Outcome indicator	Ward	Annual Target	Target for the first quota	Target for the 2nd quota	Target for the 3rd quota	Target for the 4th quota
Basic Service delivery	Driver Fitness	To enforce driver fitness particularly documentation	Output 2 Improving access to basic services	National Law enforcement plan	24000 vehicles stopped and drivers screened	Competent drivers in municipal roads and change in behavior	All	24000 vehicles stopped and drivers screened	6000 vehicles stopped and drivers screened	6000 vehicles stopped and drivers screened	6000 vehicles stopped and drivers screened	6000 vehicles stopped and drivers screened	
	Drivers and Learners	Provisioning of drivers and learners licence services	Output 2 Improving access to basic services	To ensure provision of drivers and learners licence as per the	1596 number of applicants tested for driving licenses	Competent drivers using national and local roads. Compliance with National		1596 number of applicants tested for driving licenses	399 applicants tested for driver's license	399 applicants tested for driver's license	399 applicants tested for driver's license	399 applicants tested for driver's license	

	ar ne rs Lic en ce		Output 2 Improv ing access to basic services	K53 manual and National Road Traffic ACT of 1996 as amended	2304 applicants tested for learners licence	Road Traffic Act of 1996		2304 applicants tested for learners licence	576 applicants tested for learners licence	576 applicants tested for learners licence	576 applicants tested for learners licence	576 applicants tested for learners licence
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DEPARTMENT		CITIZEN AND COMMUNITY SERVICES										
SECTION		COMMUNITY SAFETY										
KP A	Project Name	Objective	Outco me 9 Link	Input Indicator	Output Indicator	Outcom e indicato r	War d	Annual Target	Target for the first quota	Target for the 2 nd quota	Target for the 3 rd quota	Target for the 4 th quota
	Licence Renewals	Provisioni ng of drivers licence renewal services	Output 2 Improv ing access to basic services	Issue as per the K53 manual	600 Renewed Drivers licence an including the issuing of PDP's	Fully complia nce with National Road Traffic Act of 1996	ALL	600 renewals of Drivers licence & PDP's	150 renewals of Drivers licence & PDP's	150 renewals of Drivers licence & PDP's	150 renewals of Drivers licence & PDP's	150 renewals of Drivers licence & PDP's
Service	Public Transport enforcem ent	To do public transport enforcem	Output 2 Improv ing	Derived from National Enforcem	12000 vehicle checked for load	Good road user behavior		3000 vehicle checked for load	3000 public transport checked for documenta	3000 public transport checked for documenta	3000 public transport checked for documenta	3000 public transport checked for documenta

		ent especially load management	access to basic services	ent plan	managemen t and documenta tion	and voluntar y complia nce		managemen t and documenta tion (passengers)	tion and load managemen t (passengers)	tion and load managemen t (passengers)	tion and load managemen t (passengers)	tion and load managemen t (passengers)
	Road traffic Offences	To increase detection and prosecution of critical road traffic offences	Output 2 Improving access to basic services	Derived from National Enforcement plan	600 Adjudicated road traffic offences	Reduction in offence rates on offence rates on key safety indices		600 warrants of arrest executed	150 warrants of arrest executed	150 warrants of arrest executed	150 warrants of arrest executed	150 warrants of arrest executed
					Issuing of 9600 notices			2400 notices issued	2400 notices issued	2400 notices issued	2400 notices issued	2400 notices issued

DEPARTMENT		CITIZEN AND COMMUNITY SERVICES										
SECTION		COMMUNITY SAFETY										
KPA	Project Name	Objective	Outcome 9 Link	Input Indicator	Outcome Indicator	Outcome Indicator	Ward	Annual Target	Target for the first quota	Target for the 2 nd quota	Target for the 3 rd quota	Target for the 4 th quota
Basic Service Delivery	Common Operations with other law enforcement agencies	To harmonize and coordinate common operations at all tiers of service delivery	Output 7 Single window of coordination	Derived from National Enforcement plan	12 special blitzes conducted with other law enforcement agencies	Decrease in crime levels through proactive policing	All	12 special blitzes conducted with other law enforcement agencies	3 blitzes conducted at least with Provincial Traffic and SAPS	3 blitzes conducted at least with Provincial Traffic and SAPS	3 blitzes conducted at least with Provincial Traffic and SAPS	3 blitzes conducted at least with Provincial Traffic and SAPS

DEPARTMENT		CITIZEN AND COMMUNITY SERVICES											
SECTION		COMMUNIITY SAFETY											
KPA	Project	Objective	Outcome 9 Link	Input Indicator	Output indicator	Outcome indicator	WA RD	Annual Target	Target for the first quota	Target for the 2 nd quota	Target for the 3 rd quota	Target for the 4 th quota	
Basic Service delivery	Road traffic signs and markings	Erection of road traffic signs and road surface markings	Output 2 Improving access to basic services	Derived from National Enforcement plan and road maintenance plan	Installing of 80 road signs	Improved voluntary compliance	All	Installing of 80 road traffic signs	Installing of 30 road traffic signs	Installing of 30 road traffic signs	Installing of 10 road traffic signs	Installing of 10 road traffic signs	
					Mark 100 parking bays	Improved voluntary compliance	18 & 7	Mark 100 parking bays	Mark 100 parking bays	Mark 100 parking bays	Mark 100 parking bays	Mark 100 parking bays	
					Marking approximately 15,5 Km of surfaces roads	Improved voluntary compliance		Marking approximately 15,5 Km of surfaces roads	Marking approximately 15,5 Km of surfaces roads	Marking approximately 15,5 Km of surfaces roads	Marking approximately 15,5 Km of surfaces roads	Marking approximately 15,5 Km of surfaces roads	
	Vehicle Fitness	To focus on vehicle fitness enforcement especially roadworthiness	Output 2 Improving access to basic services	Derived from National Enforcement plan	1200 vehicle tested for roadworthy	Decrease of defective vehicles in local and national	All	1200 vehicle tested for roadworthy	300 vehicles tested for roadworthy	300 vehicles tested for roadworthy	300 vehicles tested for roadworthy	300 vehicles tested for roadworthy	300 vehicles tested for roadworthy
					Calibrating of VTS equipme				Calibrating of VTS equipme		Calibration		Calibration

					nt 2 times a year	l roads		nt 2 times a year				
DEPARTMENT			CITIZEN AND COMMUNITY SERVICES									
SECTION			COMMUNITY SAFETY									
KPA	Project	Objective	Outcome 9 Link	Input Indicator	Output Indicator	Outcome indicator	Ward	Annual Target	Target for the first quota	Target for the 2nd quota	Target for the 3rd quota	Target for the 4th quota
Basic Service Delivery	Registering Authority	Vehicle registration and licensing	Output 2 Improving access to basic services	Derived from National Enforcement plan, E-natis user manual	5000 Registered and licensed motor vehicles	Reduction of illegal operating vehicles on both national, provincial and local roads	All	Maintain 5000 registered and licensed vehicles	Maintain 5000 registered and licensed vehicles	Maintain 5000 registered and licensed vehicles	Maintain 5000 registered and licensed vehicles	Maintain 5000 registered and licensed vehicles

DEPARTMENT		CITIZEN AND COMMUNITY SERVICES										
SECTION		COMMUNITY SAFETY										
KPA	Projec	Objective	Outcome 9 Link	Input Indicato	Output	Outcome	War	Annual	Target for the 1st	Target for the 2nd	Target for the 3rd	Target for the 4th

	t			r	Indicator	indicator	d	Target	quota	quota	quota	quota
Municipal financial viability and management	Clean Audit	To enhance effective financial management	Outcome 6 Administrative and financial capability	MFMA of 2003, 2011/12 budget,	0% level of variance against operational expenditure	Sound financial management through compliance with MFMA	All	0% over expenditure	0% over expenditure	0% over expenditure	0% over expenditure	0% over expenditure
			Outcome 6 Administrative and financial capability	MFMA of 2003, 2011/12 budget,	80% expenditure of Capital Budget	Sound financial management through compliance with MFMA		80% expenditure on Capital Budget	80% expenditure on Capital Budget	80% expenditure on Capital Budget	80% expenditure on Capital Budget	80% expenditure on Capital Budget
DEPARTMENT		CITIZEN AND COMMUNITY SERVICES										
SECTION		COMMUNITY SAFETY										
KPA	Project	Objective	Outcome 9 Link	Input Indicator	Output Indicator	Outcome indicator	Ward	Annual Target	Target for the first quota	Target for the 2nd quota	Target for the 3rd quota	Target for the 4th quota

Local Economic Development	Job creation- EPWP	To regulate the parking as per the National Road Traffic Act of 1996	Output 3 Implementation of community works programme	Derived from National Enforcement plan, Parking By- Law	Parking enforcement by trained volunteers	Free pedestrian and traffic flow	All	Enforcement in 110 parking bays		Enforcement in 110 parking bays	Enforcement in 110 parking bays	Enforcement in 110 parking bays
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DEPARTMENT		CITIZEN AND COMMUNITY SERVICES										
SECTION		COMMUNITY SAFETY										
KP A	Project	Objective	Outcome 9 Link	Input Indicator	Output Indicator	Outcome indicator	Ward	Annual Target	Target for the first quota	Target for the 2 nd quota	Target for the 3 rd quota	Target for the 4 th quota
development and	By-law enforcement	To ensure effective by-law enforcement	Output 6 Administrative and financial capability	Municipal by laws, policies and other pieces	Compliance notices issued, consolidated compliance report	Compliant citizenry and business	All	100 % enforcement on street traders not complying with	100 % enforcement on street traders not complying with	100 % enforcement on street traders not complying with	100 % enforcement on street traders not complying with	100 % enforcement on street traders not complying with

				of legislati on				licence conditions	licence conditions as issued by the LED departme nt	licence conditions as issued by the LED departme nt	licence conditions as issued by the LED departme nt	licence conditions as issued by the LED departme nt
		Output 6 Administrati ve and financial capability	Municip al by laws, policies and other pieces of legislati on	Impoundm ent register of illegally displayed trading stocks	Complia nt citizenry and business			100 % enforceme nt on displayed illegal stock by businesses	100 % enforceme nt on displayed illegal stock by businesses	100 % enforceme nt on displayed illegal stock by businesses	100 % enforceme nt on displayed illegal stock by businesses	100 % enforceme nt on displayed illegal stock by businesses
		Outcome 6 Administrati ve and financial capability	Municip al by laws, policies and other pieces of legislati on	impound 300 stray animals	Complia nt citizenry and business			300 strays animals impounde d	75 livestock impounde d as per the by law	75 livestock impounde d as per the by- laws	75 livestock impounde d as per the by- laws	75 livestock impounde d as per the by- laws

DEPARTMENT		CITIZEN AND COMMUNITY SERVICES DEPARTMENT										
SECTION		COMMUNITY SAFETY										
KPA	Project	Objective	Outcome 9 Link	Input Indicator	Output Indicator	Outcome indicator	Ward	Annual Target	Target for the first quota	Target for the 2 nd quota	Target for the 3 rd quota	Target for the 4 th quota
Institutional development and transformation	By law enforcement	Effective by-law enforcement	Output 6 Administrative and financial capability	Municipal by laws, policies and other pieces of legislation	Compliance notices issued, consolidated compliance report	Compliant citizenry and business	18 & 07	100 % enforcement of all notices and orders submitted	100 % enforcement of all notices and orders submitted	100 % enforcement of all notices and orders submitted	100 % enforcement of all notices and orders submitted	100 % enforcement of all notices and orders submitted
		Maintain impounded animals	Output 2 Improving access to basic services	Stray animal by-law and supply chain policy, SPCA requirements	Provision of livestock feed and medicine	Healthy impounded animals		Purchase of animal feed and medicine	Purchase of animal feed and medicine	Purchase of animal feed and medicine	Purchase of animal feed and medicine	Purchase of animal feed and medicine
Basic service delivery	Council Security	Provide security to council assets	Output 2 Improving access to basic services	Community safety plan and institutional risk management plan	Report on number of guarding points secured	Secured municipal assets, Councilors and staff		11 guarding points serviced for 24 hours	11 guarding points serviced 24 hours	11 guarding points serviced 24 hours	11 guarding points serviced 24 hours	11 guarding points serviced 24 hours

DEPARTMENT		CITIZEN AND COMMUNITY SERVICES										
SECTION		COMMUNITY SERVICES										
	Project	Objective	Outcome 9 Link	Input Indicator	Output Indicator	Outcome indicator	Ward	Annual Target	Target for the first quota	Target for the 2 nd quota	Target for the 3 rd quota	Target for the 4 th quota
Good Governance and public Participation	Community Safety Fora	To contribute towards reduction of crime in support of proactive policing	Output 2 Improving access to basic services	To have functional community safety forum to co-ordinate crime prevention activities	Reports on four community safety forum meetings	General crime reduction within the municipal jurisdiction	All	To have four quarterly community safety meetings	Community safety forum meeting for monitoring and evaluation of social crime prevention programmes	Community safety forum meeting for monitoring and evaluation of social crime prevention programmes	Community safety forum meeting for monitoring and evaluation of social crime prevention programmes	Community safety forum meeting for monitoring and evaluation of social crime prevention programmes
					Targeted Crime awareness campaigns to all 27 wards of the municipality	General crime reduction within the municipal jurisdiction		To have 27 awareness campaigns	Targeted crime prevention programmes in 6 wards	Targeted crime prevention programmes in 7 wards	Targeted crime prevention programmes in 7 wards	Targeted crime prevention programmes in 7 wards

DEPARTMENT		CITIZEN AND COMMUNITY SERVICES										
SECTION		COMMUNITY SAFETY										
KPA	Project	Objective	Outcome 9 Link	Input Indicator	Output Indicator	Outcome indicator	Ward	Annual Target	Target for the first quota	Target for the 2 nd quota	Target for the 3 rd quota	Target for the 4 th quota
Good Governance and Public Participation	Disaster reduction measures	Institutional capacity for disaster management	Output 6 Administrative and financial capability	Disaster management plan	Quarterly reports on forum meetings	Disaster risk reduction	All	Four annual disaster forum meetings	Quarterly disaster forum meeting	Quarterly disaster forum meeting	Quarterly disaster forum meeting	Quarterly disaster forum meeting
		Disaster risk reduction-societal measures	Output 2 Improving access to basic services	Disaster management plan	27 awareness campaigns	Disaster risk reduction		To conduct 27 awareness campaigns	6 Disaster awareness	7 Disaster awareness	7 Disaster awareness	7 Disaster awareness
			Output 2 Improving access to basic services	Disaster management plan	List of 27 capacitated volunteers	Disaster risk reduction		Availability of disaster volunteers in all 27 wards	Recruit disaster volunteers	Recruit disaster volunteers	Recruit disaster volunteers	Recruit disaster volunteers
		Disaster response	Output 2 Improving access to basic services	Disaster management plan	Register of relief material issued	Social relief of distress		Issue relief material when needed	Issue relief material when needed	Issue relief material when needed	Issue relief material when needed	Issue relief material when needed

DEPARTMENT		CITIZEN AND COMMUNITY SERVICES										
SECTION		COMMUNITY SAFETY										
KPA	Project	Objective	Outcome Link	Input Indicator	Output Indicator	Outcome indicator	Ward	Annual target	Target for the first quota	Target for the 2 nd quota	Target for the 3 rd quota	Target for the 4 th quota
Good Governance and Public Participation	HIV and AIDS	Minimize the spread of HIV & AIDS through awareness campaigns to all municipal wards	Output 2 Improving access to basic services	HIV & AIDS strategy	Awareness campaigns to 27 wards	Informed communities and reduction of infection rate	All	Awareness campaigns to 27 wards	Targeted 6 awareness programmes to 6 wards	Targeted 7 awareness programmes to 7 wards	Targeted 7 awareness programmes to 7 wards	Targeted 7 awareness programmes to 7 wards
		To co-ordinate HIV and AIDS in a sectoral integrated manner	Output 2 Improving access to basic services	Local Aids Council	To hold quarterly Local Aids Council Meetings	Advocacy and lobbying		To hold quarterly four Local Aids Council Meetings	Local Aids Council meeting to co-ordinate awareness campaigns	Local Aids Council meeting to co-ordinate awareness campaigns	Local Aids Council meeting to co-ordinate awareness campaigns	Local Aids Council meeting to co-ordinate awareness campaigns

DEPARTMENT		CITIZEN AND COMMUNITY SERVICES										
SECTION		COMMUNITY SERVICES										
KPA	Project	Objective	Outcome 9 Link	Input Indicator	Output Indicator	Outcome indicator	Ward	Annual Target	Target for the 1st quota	Target for the 2 nd quota	Target for the 3 rd quota	Target for the 4 th quota
Basic Service delivery	Domestic Waste Collection	To promote and ensuring effective waste management services	Output 2 Improving access to basic services	Domestic waste collection standards Waste BY - Laws	8 000 households receiving waste collection services	Environmental friendly areas, minimum pollution	07,16,17, 18, 19, 27	Waste collection to 8000 households and	Waste collection to 8000 households and businesses	Waste collection to 8000 households and businesses	Waste collection to 8000 households and businesses	Waste collection to 8000 households and businesses
	Refuse removal	To have two efficient refuse compactors trucks	Output 2 Improving access to basic services	Budget 2011/12, IWMP	Two functional Waste collection vehicles	Environmental friendly areas, minimum pollution	07,16,17, 18, 19, 27	Efficient waste transportation	Facilitate the procurement processes	Delivery of appropriate refuse compactors trucks		
	Landfill Site Management	To manage landfill site as per the DWAF minimum standards	Output 2 Improving access to basic services	DWAF minimum standards IWMP	Landfill site assessment report	Compliance to environmental standards	07 & 18	Annual Compaction and covering and Landfill site annual report	Compaction and covering	Compaction and covering	Compaction and covering	Compaction and covering

DEPARTMENT	CITIZEN AND COMMUNITY SERVICES
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SECTION		COMMUNITY SERVICES										
KPA	Project	Objective	Outcome 9 Link	Input Indicator	Output Indicator	Outcome Indicator	Ward	Annual Target	Target for the 1st quota	Target for the 2 nd quota	Target for the 3 rd quota	Target for the 4 th quota
Basic Service delivery	Rehabilitation of illegal dumping sites	To promote and ensuring effective waste management services	Output 2 Improving access to basic services	Integrated Waste Management Plan	Rehabilitation of 30 illegal dumps and installation of NO litter signs.	Promotion of environmental friendly towns	7,18,17,16	30 illegal dumping sites rehabilitated	5 Illegal waste dumping site rehabilitated	10 Illegal waste dumping site rehabilitated	10 Illegal waste dumping site rehabilitated	Maintenance of 5 rehabilitated sites
	Litter Bins	To promote and ensuring effective waste management services	Output 2 Improving access to basic services	Integrated Waste Management Plan	50 waste litter and supplied	Promotion of environmental friendly towns		50 Waste litter bins supplied and installed		50 Waste litter bins supplied and installed		
	Refuse Bags	To promote and ensuring effective waste management services	Output 2 Improving access to basic services	Integrated Waste Management Plan	450 000 Refuse bags	Promotion of environmental friendly towns		450 000 refuse bags used in Waste Collection	Facilitate the supply of refuse bags	15 0 000 refuse bags used in Waste collection	150 000 refuse bags used in Waste collection	150 000 refuse bags used in Waste collection

DEPARTMENT		CITIZEN AND COMMUNITY SERVICES										
SECTION		COMMUNITY SERVICES										
KPA	Project	Objective	Outcome 9 Link	Input Indicator	Output Indicator	Input indicator	Ward	Annual target	Target for the 1st quota	Target for the 2 nd quota	Target for the 3 rd quota	Target for the 4 th quota
Local Economic Development	Job creation under the EPWP environment and Cultural sector	To Create Job opportunities through waste management	Output 3 Implementation of Community Works Programmes and cooperatives	Community Works Programme Concept, Integrated Waste Management Plan	325 EPWP workers	Provision of employment safety net to the marginalized	All	132 jobs created through EPWP	128 jobs created through EPWP	132 jobs created through EPWP	132 jobs created through EPWP	132 jobs created through EPWP
								100 Food For Waste Jobs	100 Food For Waste Jobs	100 Food For Waste Jobs	100 Food For Waste Jobs	100 Food For Waste Jobs
	Job creation through Community Works Programme (CWP)	To Create Job opportunities through waste management	Output 3 Implementation of Community Works Programme	Community Works Programme Concept,	1940 workers	Provision of employment safety net to the marginalized		1940 jobs created as per CWP concept	1940 jobs created as per CWP concept	1940 jobs created as per CWP concept	1940 jobs created as per CWP concept	1940 jobs created as per CWP concept

	Waste Minimization	To promote community re-use and recycling initiatives	Output 3 Implementation of Community Works Programme and cooperatives	Integrated Waste Management Plan, Community Works Programme Concept	Three cooperatives on recycling	Provision of employment safety net to the marginalized		Annual report on recycling activities	Report on recycling activities	Report on recycling activities	Report on recycling activities	Report on recycling activities
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DEPARTMENT		CITIZEN AND COMMUNITY SERVICES										
SECTION		COMMUNITY SERVICES										
KA	Project	Objective	Outcome 9 Link	Input Indicator	Output Indicator	Outcome indicator	Ward	Annual Target	Target for the first quota	Target for the 2 nd quota	Target for the 3 rd quota	Target for the 4 th quota
Institutional Transformation and Organizational Development	Waste Management Law Enforcement	To ensure effective and efficient by-law enforcement and full compliance	Output 2 Improving access to basic services	Integrated Waste Management Plan,	200 Compliance and prohibition notices	Compliant citizens and businesses	07 & 18	200 Compliance and prohibition notices	20 Compliance and prohibition notices	80 Compliance and prohibition notices	50 Compliance and prohibition notices	50 Compliance and prohibition notices
	Waste Information System	To ensure availability of data on waste streams generated	Output 2 Improving access to basic services	Integrated Waste Management Plan, SAWIS	Mount Ayliff landfill site Waste weighbridge, records of waste streams	Waste management planning and decision making	07	Weigh bridge installed and Waste stream database	Procurement stage	Procurement	Installation	Waste stream database

Good Governance and Public Participation	Waste management awareness campaigns	To conduct education, awareness and training	Output 2 Improving access to basic services	Integrated Waste Management Plan,	Two Environmental awareness campaigns	Citizens caring for environment	07&18	4 Environ. Calendar dates participation and 2 internal Environmental awareness	Participate in World Environmental day	Participate in Arbor day	Anti-litter Campaign, National water Week and World Wetland day	People against littering campaign
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DEPARTMENT		CITIZEN AND COMMUNITY SERVICES										
SECTION		COMMUNITY SERVICES										
KP A	Project	Objective	Outcome 9 Link	Input Indicator	Output Indicator	Outcome indicator	Ward	Annual Target	Target for the 1st quota	Target for the 2 nd quota	Target for the 3 rd quota	Target for the 4 th quota
Basic Service Delivery	Ntsizwa Park	Promote improved access to community amenities	Output 2 Improving access to basic services	Public amenities by-law	Upgraded as per the plan	Community user friendly parks	07	Upgrade and maintenance	Maintenance	Upgrade and maintenance	Upgrade and maintenance	Maintenance
	Sophia Park	Promote improved access to community amenities	Output 2 Improving access to basic services	Public amenities by law	Upgrade as per the plan	Community user friendly parks	18	Upgrade and maintenance	Development of concept designs	Procurement for implementation of concept	Upgrade and maintenance	Upgrade and maintenance

	Landscaping and Greening - Town Beautification	Implementation of the Town beautification programme in line with Greening Municipality initiatives	Output 2 Improving access to basic services	Public amenities by law and public open spaces maintenance plan	Landscaped and green open spaces	Attractive Towns and Civic Pride	07&18	Maintained public open spaces	Maintained public open spaces	Maintained public open spaces	Maintained public open spaces	Maintained public open spaces in both
3 gateway installation								1 Gateway installation in Mount Ayliff	2 Gateway Installation in Mount Frere			
									Christmas Decoration in both towns			

DEPARTMENT		CITIZEN AND COMMUNITY SERVICES										
SECTION		COMMUNITY SERVICES										
KPA	Project	Objective	Outcome 9 Link	Input Indicator	Output Indicator	Outcome indicator	Ward	Annual Target	Target for the first quota	Target for the 2 nd quota	Target for the 3 rd quota	Target for the 4 th quota
Basic Service Delivery	Cemetery maintenance	cemetery services to our municipal towns	Output 2 Improving access to basic services	Cemetery draft by law	Cemetery upgrade and maintenance plan report	Well managed community amenities	07 & 18	Full maintenance report	Maintenance of both Cemeteries	Maintenance of both Cemeteries	Maintenance of both Cemeteries	Maintenance of both Cemeteries
								Upgrade report	Upgrade of Mount Frere Cemetery	Upgrade of Mount Frere Cemetery	Upgrade of Mount Frere Cemetery	Upgrade of Mount Frere Cemetery

	Pauper Burials	To bury the unknown and disaster affected	Output 2 Improving access to basic services	Pauper burial policy	Statistics of pauper burials	Dignity to the diseased		Burial Paupers when need arises	Burial of Paupers when need arises	Burial of Paupers when need arises	Burial of Paupers when need arises	Burial Paupers when need arises
Institutional Transformation and Organizational Development	Burial Records	Provision of record keeping database	Output 2 Improving access to basic services	Cemetery database management system	Cemetery data base system	Easily accessible burial records to all		Electronic records management system	Manual Data Capturing	Manual Data Capturing	Manual Data capturing	Recording on Cemetery Database management system

DEPARTMENT		CITIZEN AND COMMUNITY SERVICES										
SECTION		COMMUNITY SERVICES										
KP A	Project	Objective	Outcome 9 Link	Input Indicator	Output Indicator	Outcome indicator	Ward	Annual Target	Target for the first quota	Target for the 2 nd quota	Target for the 3 rd quota	Target for the 4 th quota

Basic Service Delivery	Sports Fields Management	Increase access to improved public amenities	Output 2 Improving access to basic services	Public amenities by-law , Operational plan, Tariff policy	Operations and management plan report	Communities accessing amenities for their day to day needs	07&18	Operations and Management	Operations and Management	Operations and Management	Operations and Management	Operations and Management	Operations and Management
	Swimming Pool management	Increase access to improved public amenities	Output 2 Improving access to basic services	Public amenities by-law , Operational plans, Tariff policy	Operations and management plan report	Communities accessing amenities for their day to day needs	18		Operations and Management	Operations and Management	Operations and Management	Operations and Management	Operations and Management
	Town Hall management	Increase access to improved public amenities	Output 2 Improving access to basic services	Public amenities by-law , Operational plans, Tariff policy	Operations and management plan report	Communities accessing amenities for their day to day needs	18&07		Operations and Management	Operations and Management	Operations and Management	Operations and Management	Operations and Management

DEPARTMENT		CITIZEN AND COMMUNITY SERVICES										
SECTION		COMMUNITY SERVICES										
KPA	Project	Objective	Outcome 9 Link	Input Indicator	Output Indicator	Outcome indicator	Wards	Annual Target	Target for the 1st quota	Target for the 2 nd quota	Target for the 3 rd quota	Target for the 4 th quota

Basic Service Delivery	Library Construction	To ensure the availability of community facilities	Output 2 Improving access to basic services	DESRAC , COEGA, IDP	Completed Library Structure in both towns	Communities using facilities for empowerment	07&18	Completed Mount Frere and Mount Ayliff Libraries	Conduct site visits to monitor the progress for the purpose of forward plan	Conduct site visits to monitor the progress for the purpose of forward plan	Conduct site visits to monitor the progress for the purpose of forward plan	Conduct site visits to monitor the progress for the purpose of forward plan
	Museums Construction	To ensure the availability of community facilities	Output 2 Improving access to basic services	DESRAC , COEGA, IDP	Completed Museum structure	Preservation of culture and heritage		Completed Mount Ayliff Museum	Conduct site visits to monitor the progress for the purpose of forward plan	Conduct site visits to monitor the progress for the purpose of forward plan		

DEPARTMENT		CITIZEN AND COMMUNITY SERVICES										
SECTION		COMMUNITY SERVICES										
KP A	Project	Objective	Outcome Indicator	Input Indicator	Output Indicator	Outcome indicator	Ward	Annual Target	Target for the first quota	Target for the 2 nd quota	Target for the 3 rd quota	Target for the 4 th quota

Good Governance and Public Participation	Libraries awareness activities	To promote the culture of reading, literacy and heritage	Output 2 Improving access to basic services	Provincial Library Act, MDB Powers and Functions, Act 108 of 1996	Awareness and promotion activities	Culture of reading and improved literacy levels	07,18,16,27	Four public awareness campaigns	-	Participate on READATHON Event, Literacy Day and LIASA conference attendance. Site visits	Participate on South African Library Week. Sites visits	-
	Museum activities	To promote heritage	Output 2 Improving access to basic services	Provincial Library Act, MDB Powers and Functions, Act 108 of 1996	Participate in Mt Ayliff Museum outreach activities	Shared heritage from generation to generation and local economic development opportunities	18	One awareness campaign	Participate in the preparation of INKosi Madzikane memorial lecture	-		

DEPARTMENT	INFRASTRUCTURE & PLANNING DEPARTMENT											
SECTION	PMU											
KPA	PROJECT	OBJECTIVE	OUTCOME 9 LINK	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	WARD	TARGET	QUARTERLY TARGETS			
									1st @ 30 Sept 2011	2nd @ 31 Dec 2011	3rd @ 31 March 2012	4th @ 30 June 2012

Service delivery	Surfacing of Mt Ayliff Internal streets.	To provide better outlook of our towns and eliminate dust pollution within.	To Improve better access to basic services	To improve our towns to better conditions	Attract investors	Reduction of land owners living our jurisdiction.	07	6km surfacing road	Implementation	Implementation & Practical handover		
	Surfacing of Mt Frere internal streets			To improve our towns to better conditions	Attract investors	Reduction of property owners living our jurisdiction.	18	6km surfacing road	Implementation	Implementation & Practical handover		
KPA	PROJECT	OBJECTIVE	OUTCOME 9 LINK	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	WARD	TARGET	QUARTERLY TARGETS			
									1st @ 30 Sept 2011	2nd @ 31 Dec 2011	3rd @ 31 March 2012	4th @ 30 June 2012

Institutional Transformation and Organizational Development	Training of locals within our projects	To promote skills development within our local communities.	Our communities get skills which are relevant for them to develop.	Future employment	Trained local communities	Future employment	All wards	5 Locals to be trained	0	3 to be trained	2 to be trained	
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KPA	PROJECT	OBJECTIVE	OUTCOME 9 LINK	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	WARD	TARGET	QUARTERLY TARGETS			
									1st @ 30 Sept 2011	2nd @ 31 Dec 2011	3rd @ 31 March 2012	4th @ 30 June 2012
Local Economic Development	MIG & Infrastructure projects	To grow our SMME's and create employment within our locals	Our SMME's grow in terms of CIDB registration and local get employment opportunities within our projects.		Better CIDB grades. And poverty elimination in our communities	Reduction of poverty; More opportunities for SMME's	All wards	12 SMME's and 250 Local	12 SMME's	28 Locals to be employed per month	Business seminar conducted	Business seminar conducted

KPA	PROJECT	OBJECTIVE	OUTCOME 9 LINK	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	WARD	TARGET	QUARTERLY TARGETS			
									1st @ 30 Sept 2011	2nd @ 31 Dec 2011	3rd @ 31 March 2012	4th @ 30 June 2012

Financial viability	Monitoring of all projects implemented within allocated budget.	Monitoring of all projects implemented within allocated budget. To ensure proper compliance with legislation	Output 6 Improve financial viability and administrative capability	Allocate projects on approved budget for 2011 and 2012	Clean Audit Revenue enhancement	Road networking improvement and Socio-economic development Service delivery	All wards	All budget votes spent accordingly.	Monthly and monthly reports on expenditure trends.	Monthly and monthly reports on expenditure trends.	Monthly and monthly reports on expenditure trends.	Monthly and monthly reports on expenditure trends.
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KPA	PROJECT	OBJECTIVE	OUTCOME 9 LINK	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	WARD	TARGET	QUARTERLY TARGETS			
									1st @ 30 Sept 2011	2nd @ 31 Dec 2011	3rd @ 31 March 2012	4th @ 30 June 2012
Good governance	MIG and Infrastructure Projects	To ensure proper compliance with legislation.	To ensure all project implemented according to law procedures	All projects followed Nema, CIDB, GCC, SCM processes	Eliminate disclaimer	Reduction of poverty	All wards	Compilation of tender documents, Rod's SCM processes	Implementation	Implementation	Implementation	Implementation
DEPARTMENT		INFRASTRUCTURE AND PLANNING DEPARTMENT										
SECTION		PMU SECTION										
KP A	Project	Objective	Outcome 9 Link	Input Indicator	Output Indicator	Outcome indicator	Ward	Annual Target	Target for the first quota	Target for the 2nd quota	Target for the 3rd quota	Target for the 4th quota
Service delivery	Majojweni Access Road,	Provision of access	Output 2 Improve	Roads identified	Access to basic	Monitor the	Ward	All roads be	Projects	Project Implementation	Project Implementation	Project implementation

	10.2km. Majaluma ne – Nyathini A/R, 2.72 km. Molwana A/R, 6.4km. Ext Mfulamkul u A/R, 1.1km	roads to communit es in a sustainabl e manner	ng access to basic services	in the municipal IDP be construct ed effectivel y.	services	constructi on of access roads. Complianc e with MIG conditions	06. Ward 08. Ward 02 Ward 05	accessib le	loggin g, Design s and tender proces s.	on.	on.	on and issue of Practical Completion Certificate.
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DEPARTMENT		INFRASTRUCTURE AND PLANNING DEPARTMENT										
SECTION		PMU SECTION										
KPA	Project	Objective	Outcome 9 Link	Input Indicator	Output Indicator	Outcome indicator	Ward	Annual Target	Target for the 1 st quota	Target for the 2 nd quota	Target for the 3 rd quota	Target for the 4 th quota
Municipal financial viability and management	Budget control on all projects	Implement Projects identified in the Municipal IDP document. Revenue	Outcome 6 Administrative and financial capability	All projects must not exceed the project budgeted amount.	To prepare monthly project expenditure, checking the expenditure verses the budget.	All projects be completed within their allocated budgets through compliance with MFMA.	Ward 06, 08, 02 & 05	All projects must not exceed the project budgeted amount of R8 996 891	0% expenditure	Expenditure = R2 998 963.67. 33.3% expenditure	Expenditure = R5 997 927.33 66.67% expenditure	Expenditure = R8 996 891. 100% expenditure

		enhancement	Outcome 6 Administrative and financial capability	Revenue enhancement Strategy.	Implementati on of revenue enhancemen t strategy	Receive incentive through EPWP		To receive an incentiv e of R50 000					Receive R50 000
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DEPARTMENT		INFRASTRUCTURE AND PLANNING DEPARTMENT										
SECTION		PMU SECTION										
KPA	Project	Objective	Outcome 9 Link	Input Indicator	Output Indicator	Outcome indicator	Ward	Annual Target	Target for the first quota	Target for the 2 nd quota	Target for the 3 rd quota	Target for the 4 th quota
Local Economic Development	Employment of local labour.	Adhere to EPWP conditions of employment	Output 3 Implementation of community works programme	Monthly submission of labour forms to public works.	Provide Contractors with the labour forms.	Receiving the incentive money from Expanded Public Works Programme	Ward 06, 08, 02 & 05	Employing a minimum of 95 people per annum.	Signing of an agreement with EPW.	A minimum of 25 people be employed	A minimum of 35 people be employed	A minimum of 35 people be employed

DEPARTMENT		INFRASTRUCTURE AND PLANNING DEPARTMENT										
SECTION		PMU SECTION										
	Project	Objective	Outcome 9 Link	Input Indicator	Output Indicator	Outcome indicator	Ward	Annual Target	Target for the first quota	Target for the 2 nd quota	Target for the 3 rd quota	Target for the 4 th quota
Good Governance and public Participation	IDP outreach programme and Project Implementation	Involvement of local communities in all projects.	Output 2 Improving access to basic services	Involvement of stakeholders in Municipal programmes	Ensure the involvement of local communities in all projects undertaken by the municipality. Adhere to bathopele principles.	Implement Ward Priorities through IDP outreach	Allocation of wards for outreach done by the office of Municipal Manager	To implement road project priorities identified in the IDP document as per the available budget.	Attend IDP outreach	During Project handover, involve the local community and form Project Steering committee	Involvement of local community during project implementation and employment of local labour through Project steering committee.	Involvement of local community during project implementation and employment of local labour through Project steering committee.

DEPARTMENT		INFRASTRUCTURE & PLANNING										
SECTION		BUILDING & MAINTENANCE										
KPA	Project	Objective	Outcome 9 Link	Input Indicator	Output Indicator	Outcome indicator	Ward	Annual Target	Target for the first quota	Target for the 2 nd quota	Target for the 3 rd quota	Target for the 4 th quota
Basic Service Delivery	Maintenance to minor works	To make sure that every street/road in the Urban area is drivable and is in a minimum acceptable standard. To make sure that road marking are clearly visible at all times	Closing of potholes bi annually and remarking of road signs annually Construction of concrete side drains, stone pitching to roadsides , provisioning & cleaning of storm water pipes and paving to the roadsides and footpath	Closing of pothole once in 6 months Road marking annually Construction of walkways & stone pitching to side drains	Blacktop showing signs of crocodile's crack with clear visible potholes here and there with in sufficient visual road markings Poor storm water drainage capacity in Mt Ayliff CBD and a deteriorating public walkway in Mt Frere and necessary	Rehabilitation of internal roads & provision of public walkways	07 & 18	Repairs and Maintenance of all reported and or identified building related minor works	Documentation, Advert & appointment of a suitable service provider	Logging in faults and subsequent repairs with payment as such	Appraising possible projects for fencing on the strategies & objectives for 2012\2013 IDP & Bud get processes Logging in faults and subsequent repairs with payment as such	Logging in faults and subsequent repairs with payment as such

					sidewalks in Mt Ayliff							
Rehabilitation & Extension of Mt Ayliff Town Hall	To provide for more floor area, parking and better landscaping	To solicit services of an appropriate service provider for to develop and implement the concept.	<p>Refurbished Mt Ayliff Town Hall</p> <p>An increased floor space to accommodate approximately 500 people</p> <p>Parking & Aesthetic Landscaping</p> <p>Storage Area and an additional office space</p>	The current town hall floor area can only accommodate approximately 250 people including the stage and there is a demand for a bigger floor space	Rehabilitation & Extension of Mt Ayliff Town Hall	07	500] floor space refurbished Hall with a minimum of [30] parking spaces, a storage area and an additional office	Preliminary design, Construction Drawings, Contract Document, advertisement and appointment with first payment of professional fees	Project Implementation with first payment for the construction work	Project Implementation with second payment for the construction work	Project Implementation with third and final payment of professional fees	Retention Amount release
Services & maintenance to tools, equipment, vehicles and machinery	To provide sufficient tools & repair of equipment whenever necessary	To solicit service providers through quotation in time	<p>Purchasing of necessary tools</p> <p>Periodic services & maintenance to both TLB</p>	Services & Maintenance is a operational day to day life of any machine outlined in an operating manual including periodic mechanic	Source Quotations	07 & 18	100% budget spending	Solicit Quotations, order and Prepare payment accordingly	Solicit Quotations, order and Prepare payment accordingly	Solicit Quotations, order and Prepare payment accordingly	Solicit Quotations, order and Prepare payment accordingly	
	To keep vehicles & machine						R 250 00	R 62.50	R 62.50	R 62.50	R 62.50	

		ry in a good working condition			al check-ups.							
	Land administration & Building Controls	To ensure compliance with the National Building Regulation & Building Standard ACT, 103 of 1977	<p>Conducting of land use survey and regular Building Inspections</p> <p>Conducting Building inspection to community facilities</p> <p>Continuous establishment of an even more efficient Building Unit</p>	<p>[950]Land use survey & Building Inspection per Quota</p> <p>[18] community facilities to be inspected per Quota</p> <p>Development of [10] awareness sign boards</p> <p>Establishing of a proper Drawing Room</p> <p>Issuing of about [120] compliance notices</p> <p>Approval of about [50] Building Plans & subsequently issuing of Occupation Certificate</p>	<p>The section has observed that property owners could not adhere to the land use</p> <p>All-most all community social facilities are deteriorating day by day</p> <p>Ignorance & non compliance levels very high</p> <p>No proper storage</p>	Land use survey & Building Inspection Visibility & Awareness	07 & 18	[5800]Land use survey & Building Inspection per Quota [70] community facilities to be inspected per Quota	[950]Land use survey & Building Inspection in the first Quota	<p>Installation of sign boards and subsequently payment</p> <p>[950]Land use survey & Building Inspection in the Second Quota</p> <p>[18] community facilities to be inspected in the Second Quota</p> <p>Refurbishment of the drawing room</p> <p>Occupation & Operation</p>	[950]Land use survey & Building Inspection in the Third Quota	[950]Land use survey & Building Inspection in the Last Quota

					facility for drawings & building plans			Plans & subsequently issuing of Occupation Certificate		of a drawing room		
	Electrification Programme	To ensure that 80% of household have access to electricity	Facilitate the provision of electricity to household	Electrification to Mt Ayliff Ext 5 Makaula SP Ndubu Ngqwara\Zing candeni Njijini Buffalo Neck	Electrification Programme has been stalled for quite some-time in this part of Region E in particular the Eastern Cape	Electrification Plan 2011\2012	07 & 18	TOTAL Expected number of household to be electrification in 2011\2012 is 3816	Facilitate a rolling out of the plan	Facilitate a rolling out of the plan	Facilitate a rolling out of the plan	Facilitate a rolling out of the plan
							07 & 18					

Local Economic Development	Employment benefits	To ensure that an estimated amount of [100] local employment opportunities will be created by projects and programmes by this section	An estimated amount of [100] local employment opportunities will be created by projects and programmes by this section	All Projects & Programmes to be Labour Intensive	Employment of local labour	Unemployment figures are very high		TOTAL of 100 local employment opportunities to be created at the end of this financial year	20 local employment opportunities to be created at a minimum of R90\day per Labour	40 local employment opportunities to be created at a minimum of R90\day per Labour	20 local employment opportunities to be created at a minimum of R90\day per Labour	20 local employment opportunities to be created at a minimum of R90\day per Labour
Institutional Transformation and Organizational Development	Skills Development & Empowerment	To ensure that subordinate are empowered through skills development and on site skills transfer	Organize trainings and Empowerment courses	Trainings & Courses	There is a need for continuous information empowerment and skills development of all workers	Placing of general workers to relevant programme Taking of office bearers to relevant workshops and courses		50% Implementation of workplace skills plan	Placing of general workers to relevant programme In house implementation of various programme	Placing of general workers to relevant programme In house implementation of various programme	Placing of general workers to relevant programme In house implementation of various programme	Placing of general workers to relevant programme In house implementation of various programme
								R 9000	R1800	R1800	R1800	R1800

Financial Viability	Revenue generation	To ensure that all the possible revenue generating operations has got tariff for 2011\2012	Create Tariffs	Adherence to Quarterly targets	Building Approval have generated more than {R70 000} this financial year	Building plan approvals and inspectorate	07 & 18	Expected Revenue generation of Approximately [R90 000]	[R 22500] Collection on Building Plans& Maintenance tariff on the First Quarter	[R 22500] Collection on Building Plans& Maintenance tariff on the Second Quarter	[R 22500] Collection on Building Plans& Maintenance tariff on the Third Quarter	[R 22500] Collection on Building Plans& Maintenance tariff on the Fourth Quarter
Good governance & Public participation	Stakeholder mobilization & Establishment of Project Steering Committees	To adhere to all principles of good governance	To promote and encourage community participation	Accountability & Transparency	All projects and programmes are preceded by social facilitation	Formation of project steering committees	07 & 18	All project to have an inducted Project Steering committee(PSC)	Social facilitation and stakeholder mobilization	Social facilitation and stakeholder mobilization	Social facilitation and stakeholder mobilization	Social facilitation and stakeholder mobilization

DEPARTMENT	INFRASTRUCTURE AND PLANNING DEPARTMENT											
SECTION	PLANNING & HOUSING											
KPA	PROJECT	OBJECTIVE	OUTPUT LINK	INPUT INDICATOR	OUTPUT INDICATOR	OUTPUT INDICATOR	WARD	TARGET	QUARTERLY TARGETS			
									1st @ 30 Sept 2011	2nd @ 31 Dec 2011	3rd @ 31 March 2012	4th @ 30 June 2012
SERVICE DELIVERY	Formalization of Santombe.	To have a properly planned and pegged township	Improving Access to basic Service Delivery	Terms of Reference	Implementation of Spatial Development Framework	Formal Township	7	Formalized Township.	Terms of reference, Advertisement on local news paper & government gazette (21 days) and EIA & Geo-Tech Study	Municipal Approval (Council Resolution)	Land and Administration approval (Department of local government and traditional affairs) and Land reform and Land Affairs	SG approval & registration of the site
	Township Establishment of Extension 3 Mt Ayliff	To have a properly planned and pegged township	Improving Access to basic Service Delivery	Terms of reference	Implementation of Spatial Development Framework	Formal Township	7	Formalized Township	Terms of reference, Advertisement on local news paper & government gazette (21 days) and EIA & Geo-Tech Study	Municipal Approval (Council Resolution)	Land and Administration approval (Department of local government and traditional affairs)	SG approval & registration of the site

	Formalization of Badibanise	To have a properly planned and pegged township	Improving Access to basic Service Delivery	Terms of Reference	Implementation of Spatial Development Framework	Formal Township	18	Formalized Township.	Terms of reference, Advertisement on local news paper & government gazette (21 days) and EIA & Geo-Tech Study	Municipal Approval (Council Resolution)	Land and Administration approval (Department of local government and traditional affairs) and Land reform and Land Affairs	SG approval & registration of the site
	Mapping	To generate large scale digital line maps as well as conventional orthophoto maps, from aerial photographs. To integrate mapping data for GIS applications.	Improving Access to basic Service Delivery	Terms of Reference, Adverts	Mapping of both Mt Frere and Mt Ayliff towns	Maps of Mt Frere and Mt Ayliff with current status	7, 16 & 18	Line Maps	Fixing of Ground Control Preparation of Flight plan	Acquisition of: 1:15000 aerial photographs through flying. DTM Generation from x, y & z coordinates.	Compilation of maps from aerial photographs and DTM Scale of maps: 1:2000 line maps for town commonages. 1:5000 orthophoto maps for specified rural settlements and developm	Overlay cadastral and boundary data

											ent nodes	
	Update Land Use of Mt Frere and Mt Ayliff	To manage land use in accordance with the townships ordinance 33 of 1934 and town planning scheme.	Access to basic Service Delivery	Land Use Management System	Implementation of the Spatial Development Framework per SDF guidelines	Updated land use management system	7, 16 and 18	Land Use Management System	Land use Survey	Database Survey and Issuing of Notices	Land Use Survey	Database Survey
	Location of Pegs and filling.	To update the filling system of the ownership records and locate pegs on encroachments	Access to basic Service Delivery	Opening of files from Mt Ayliff. Printing of copies of title deeds.	Implementation of the Spatial Development Framework per SDF guidelines	Updated filling per Erf	7, 16 and 18	Filling and location of pegs.	Develop Terms of reference and appoint service provider.	Deal with issues of encroachments and surveys.	Update filling	Update filling
	Geographic Information System	To install a GIS to help on land use management.	Access to basic Service Delivery	ESRI information on installation of GIS.	Implementation of the Spatial Development Framework per SDF guidelines	GIS		Integrated Geographic Information System	Installation of GIS	Trainings	Trainings	Develop a program on GIS
	Beneficiary Administration and Construction of Human Settlements	To ensure registering of beneficiaries, To ensure proper collection	Access to basic Service Delivery	Registered beneficiaries	Number of registered and approved beneficiaries.	Registered beneficiaries and construction of human		Human Settlements	Beneficiary Administration, Housing Consumer Education	Beneficiary Administration, Housing Consumer Education	Beneficiary Administration, Housing Consumer Education	Beneficiary Administration, Housing Consumer Education

	ts on these areas: Dundee, Nguse, Nkungwini, Cabazana, Ngqumane, Qadu.	of data	ry			settlements			and Construction.	and Construction.	and Construction.	and Construction.
	Consumer Education in these areas Rode, Mphemba, Mbodleni, Mnceba, Osborn, Ndarala, Lubacweni, Lubalasi	To inform beneficiaries roles and responsibilities of stakeholders, To ensure proper collection of data	Access to basic Service Delivery	Registered beneficiaries	Number of registered and approved beneficiaries.	Registered beneficiaries	8,11,15,17,	Registered beneficiaries and educated beneficiaries about their housing benefits	Social Facilitation, Beneficiary Management, Housing Consumer Education	Social Facilitation, Beneficiary Management, Housing Consumer Education	Social Facilitation, Beneficiary Management, Housing Consumer Education	Social Facilitation, Beneficiary Management, Housing Consumer Education
LOCAL ECONOMIC DEVELOPMENT	Usage of SMME's in municipal events/meetings & trainings.	Compliance with the constitution and Supply Chain Management Policy	Access to basic Service Delivery	Local SMME's are awarded jobs.	Usage of local SMME's	Appointment of Local SMME's	All Wards	Enhancing local economy	Usage of SMME	Usage of SMME	Usage of SMME	Usage of SMME
	Township establishments	Development of townships	Access to basic Service Delivery	Vacant land for development	Township establishments	Provision of land to local SMME's	All Wards	Enhancing municipal economy	Provision of land to the community	Provision of land to the community	Provision of land to the community	Provision of land to the community

INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	Implementation of PMS	Implementation of SDBIP and PMS in compliance with applicable legislations.	Access to basic Service Delivery	Development of PMS according to HR.	Implementation of Performance Management System	PMS			Performance Agreements be entered into between ULM and Senior Town Planner.	Performance assessment for Senior Town Planner	Performance assessment for Senior Town Planner	Performance assessment for Senior Town Planner
FINANCIAL VIABILITY	Spending all votes and Operation Clean Audit	To ensure proper compliance with legislation	Access to basic Service Delivery	Filing of records and accurate leave administration	Operation Clean Audit	Proper records and Monitored budget	7 & 18	All budget votes spent accordingly.	Develop Quarterly reports on SDBIP and expenditure trends.	Develop Quarterly reports on SDBIP and expenditure trends.	Develop Quarterly reports on SDBIP and expenditure trends.	Develop Quarterly reports on SDBIP and expenditure trends.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	EIA's for township establishments, housing consumer education and beneficiary administration.	To ensure proper communication with our community and clients	Access to basic Service Delivery	Projects that needs community participation.	Public participation Meetings	Customer care and public participation.		Public Participation in all township establishment, Urban Renewal Strategy and Housing Projects.	Public Participation.	Public Participation.	Public Participation.	Public Participation.

DEPARTMENT	MUNICIPAL MANAGER											
SECTION	IDP, IGR AND MUNICIPAL PERFORMANCE AND INTERNAL AUDIT											
KPA	PROJECT	OBJECTIVE	OUTCOME 9 LINK	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	WARD	TARGET	QUARTERLY TARGETS			
									1st @ 30 Sept 2011	2 nd @ 31 Dec 2011	3 rd @ 31 March 2012	4 th @ 30 June 2012
SERVICE DELIVERY	Community Base Planning	Ensure the Integrated Development Planning		Ward Demarcation, 27 Ward councilor	Conductio n of ward profiling	Ward Based Needs	All	ULM Community Base planning	Ward profiling	Ward profiling and produc ing of final report	-	-
LOCAL ECONOMIC DEVELOPMENT	Rural development	Ensure the sustainable rural development		Provincial rural development strategy	Coordinati on of rural developme nt meetings, Facilitation of service delivery input to pilot sites	Improve ment of living conditions for the rural people	14	Ward profiling and capturin g of informati on	Profiling of 3000 house holds	Capturin g of 1500 house holds	Capturing of 1500 house holds	Producti on of report and submit to stake holders
INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	SDBIP development for 2011/2012	To ensure the implementation of Municipal Performance management system		Implement ation on Municipal Performance Management System	Signing of SDBIP by the Mayor within the stipulated timeframes	Full complian ce with relevant legislatio n	ULM	Signing of SDBIP by the Mayor	Submit Draft SDBIP to Mayor, Council and Treasury for noting and commen ts	Coordina te the develop ment of performa nce report for the second quota	Coordinat e the developm ent of performa nce report for the third quota	Coordina te the develop ment of performa nce report for the fourth quota and annual perform

												ance information
	Annual report	Ensure the we comply with relevant legislation		Annual Performance Information	Development of Annual Report for 2010/2011 financial year	Annual Reporting	ULM	Adopted Annual Report	Draft annual Report	Submit final annual report to council for adoption	-	-
	Review Risk management Framework	To improve the ability to deliver on Umzimvubu strategic priorities by managing our risk , enhancing awareness and creating an environment that adds ongoing value to operational activities		An existing Risk Management framework .	Review of Risk Management Framework	Minimization of risk that can hinder development	ULM	Reviewed risk management framework	Terms of reference and Appointment of Service provider	Risk management workshop and Draft Risk Management Framework	Conduct risk Assessment	Conduct risk Assessment
FINANCIAL VIABILITY	Testing controls of Supply Chain, Expenditure, Revenue	To ensure understanding and compliance with internal controls		Audit committee is in place. Audit charter, Audit Unit	Implementation of systems of internal controls	Clean Audit Report	ULM	Annual Internal Audit Report	Conduct Internal Auditing and produce an internal	Conduct Internal Auditing and produce an internal	Conduct Internal Auditing and produce an internal	Conduct Internal Auditing and produce an internal

	and debtors								Audit report	Audit report	Audit report	Audit report
	Testing Internal controls of assets						UL M	To Audit 888 Fixed Assets and 2400 current assets	Conduct internal auditing of 222 Fixed assets and 550 currents assets and produce quarterly Reports	Conduct internal auditing of 222 Fixed assets AND 550 currents and produce quarterly Reports	Conduct internal auditing of 222 Fixed assets AND currents assets and produce quarterly Reports	Conduct internal auditing of 222 Fixed assets AND 550 currents and produce quarterly Reports
	Testing controls of Human resources and payroll			Audit committee is in place. Audit charter, Audit Unit	Implementation of systems of internal controls	Clean Audit Report	UL M	Auditing of Human Resources and PAY ROLL	Conduct auditing on human resource and payroll and produce monthly reports	Conduct auditing on human resource and payroll and produce month reports	Conduct auditing on human resource and payroll and produce monthly reports	Conduct auditing on human resource and payroll and produce monthly reports
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Development of 2011/12 TO 2017/18 IDP	To ensure an integrated development planning in line with legislation and Local Governme		IDP Guideline pack , MSA. MFMA	Develop a five year Integrated Development Plan	Credible IDP	UL M	Adopted IDP and Budget	IDP process plan IDP REP FORUM	Situational Analysis, reviewed objectives and strategie	IDP outreach. Submit draft IDP council for noting.	Submit final IDP and budget to council for

		nt Key Performan ce areas by 2012								s. Facilitate IDP and budget out reach IDP REP FORUM	To Submit the draft IDP and Budget MEC of Local Governm ent and traditiona l Affairs for assessme nt and comment s.IDP REP FORUM	adoption IDP REP FORUM

