

**2011/2012**



**UMZIMVUBU**  
— LOCAL MUNICIPALITY —

**PERFORMANCE REPORT FOR THE SECOND  
QUARTER: OCTOBER – DECEMBER 2011**

## OFFICE OF THE MUNICIPAL MANAGER

IDP project	OBJECTIVE	OUTCOME 9 LINK	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	1 <sup>st</sup> target @ 30 Sept 2011	Achieved /Not Achieved	Reason for Non Achievement	Corrective Measure	Budget	Expenditure targets of the first quarter	CHALLENGES AND COMMENTS	POE FOR First Quarter
Community Base Planning	Ensure the Integrated Development Planning	OUTPUT 5: deepen democracy through a refined ward committee model	Ward Demarcation, 27 Ward councilor	Conduction of ward profiling	Ward Based Needs	Ward profiling	Achieved	-	-	350 000	0	The internal audit reports were tabled at the audit committee meeting dated 10 June 2011.	
Rural development	Ensure the sustainable rural development	OUTPUT 3: implement the community work programme and cooperatives supported	Provincial rural development strategy	Coordination of rural development meetings, Facilitation of service delivery input to pilot sites	Improvement of living conditions for the rural people	Profiling of 3000 households	Achieved	-	-			We are still waiting for the Service Delivery report from rural development and Land Reform	

SDBIP development for 2011/2012	To ensure the implementation of Municipal Performance management system	OUTPUT 6: improved municipal financial and administrative capacity	Implementation on Municipal Performance Management System	Signing of SDBIP by the Mayor within the stipulated timeframes	Full compliance with relevant legislation	Submit Draft SDBIP to Mayor, Council and Treasury for noting and comments	Achieved	-	-	-	-	The SDBIP has been developed and approved by the Mayor	
Annual report	Ensure the we comply with relevant legislation		Annual Performance Information	Development of Annual Report for 2010/2011 financial year	Annual Reporting	Draft annual Report	Achieved	-	-	200 000	41000	First Draft of Annual Report has been developed	
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	Terms of reference and Appointment of Service provider	Achieved	-	-	R120 000	-	SCM processes	
Development of 2011/12 TO	To ensure an integrated development		IDP Guideline pack ,	Develop a five year Integrated Development	Credible IDP	The IDP and budget process	Achieved	-	-	300 000	-	The IDP and budget process	

2017/18 IDP	nt planning in line with legislation and Local Governme nt Key Performanc e areas by 2012		MSA. MFMA	nt Plan		plan was adopted by council in August 2011 and advertise in in Septemb er 2011						plan was adopted by council in August 2011 and advertise in in Septemb er 2011	
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**CORPORATE SERVICES**

Key Performance Area	Weight	Programme / Project	Performance Indicator	Baseline Information	Target			Progress On Date of Review	Budget	Expenditure	MILESTONES			
					Time Frame	Quality	Quantity				Q.1	Q.2	Q.3	Q.4
Basic Service Delivery	10%	Bursary for external students in rare skills	Enrolled students in institutions of higher learning	Bursary offered currently to 5 students	June 2012	-	5 students	Advert for the bursary done  Issuing of bursary adverts to all wards  23 High schools visited from 21-28 September 2011  Shortlisting to be done in Jan 2012 as the Training committee does not sit accordi	R 300 000	R 5 700	Do Advert Visit 23 high schools	Short-ling and interview potential beneficiaries	Payment done to institutions	Monitoring of students

								ngly/as schedu led.						
		Aware ness campa igns throug h inform ation sharin g sessio n	Number of informatio n sharing sessions	No information sessions held before	June 2012	Infor mativ e sessi ons	4 session s	Inform ation sessio n held on medica l aid from 12-19 Septe mber 2011  Medica l Aid schem es were invited during the windo w period for a  sessio n in 24 Octobe r 2011.	-	-	1 session	1 session	1 sessio n	1 session
		Condu cting a survey on munici pal serv ices	Improved Customer Care Service and satisfied customer s	No survey has been conducted before by Corporate Services	June 2012	Settin g high stand ard of custo mer care servic e	27 wards	The Batho Pele survey questio nnaire has been formul ated  The questio nnaire	Nil	-	Developm ent of questionn aire and be adopted by council	Issuing of questionnaire to all wards through ward committees	Compil ation of report on the outco me of the survey	Monitor that issues raised are attended to and feedback is done for the communities

								has been distributed to Employees, Councilors and Ward Committees as Phase no.1 of the project						
		Networked libraries	To provide Internet and computer access for free in Umzimvubu Libraries	No libraries in Mt Frere and Mt Ayliff	Department of education together with Citizens and community services are erecting community library	3 <sup>rd</sup> Quarter	Networked library community accessing the internet	Community of Umzimvubu will be able to know how to operate a computer and will be able to communicate with the outside	Waiting for the building phase to finish	-	Construction of libraries	Construction of libraries	Installation of network points and computers	Project completed



Municipal Transformation and Development								world						
	70%	Implementation of individual Performance Management System	To Implement, co-ordinate, monitor and evaluate PMS for compliance with applicable legislation .	Performance agreements are done for Municipal Manager and sec 57 managers and fixed term employees .  Performance Management Policy in place	June 2012	-	-	Performance contracts were developed for all departments and sent to them  Assignment Templates/Work Plans were developed for all permanent employees for the MM and HOD's and sent to them for monitoring staff daily and assessing their performance  Performance Agreements be entered into between ULM and sec 57 managers and fixed term employee. 1 <sup>st</sup> Quarter performance assessments be conducted .  Work plans for all permanent employee be signed.  Quarterly assessment reports	-	-	2 <sup>nd</sup> quarter performance assessments  Performance assessment for all permanent employees  Compilation of Mid-term performance reports	3 <sup>rd</sup> quarter performance assessments.  Compilation of assessment reports .	4 <sup>th</sup> performance assessment.	

								mance .						
								<p>Quarte r 1 perfor mance assess ments were co- ordinat ed accordi ngly</p> <p>Quarte rly assess ment reports are done.</p>						
		Imple mentat ion of Retent ion Strate gy /policy	To ensure a stable institution al environm ent	Retention strategy exists but not budgeted for	June 2012	-	90% of human capital retained	The strateg y was not implem ented in quarter 1 as there were no employ ees to be retaine d or attract ed but a sessio	R 200 000	-	Implement ation of retention policy.	Implementation of retention policy	Imple mentat ion of retenti on policy	Implementati on of retention policy

							n with different funeral schemes was held in order to solicit a funeral scheme for municipal employees and councilors						
	Provide support to employees through wellness programs	To apply an assistant programme that will help employees and councilors with their personal/economic and social matters	There are quarterly wellness campaigns /programs	June 2012	-	4 wellness day events	Wellness Day was held on 22 July 2011  Wellness Day held on 18 November 2011	R150 000	R144 415  R132 (committed)	1 Wellness Day  .	1 Wellness Day	1 Wellness Day	1 Wellness Day
	End year function	To reward outstanding performance of	Year-end event done annually	December 2011	-	1	Necessary logistics for the	R 150 000	R135 500  (committed)	Monitoring of staff performance and evaluation	Co-ordination and necessary logistics for the function. End-year	Project completed.	Project completed.

			permane nt employee s					functio n were done.  Year- end functio n cerem ony held on 9 Decem ber 2011.  Monito ring of staff perfor mance was done and evaluati on o/asse ssment of their perfor mance was conduc ted as from 5- 8 Decem ber 2011.		d)	of their performan ce.	function ceremony be held in December		
		Imple mentat ion of EEP; equal emplo yment	To provide corporate direction in ensuring complian ce on	Employe ment Equity Plan in place	Ongoi gn	-	-	Prepar ation of annual employ ment equity report	R 50 000	R49 850	Conduct workshop/ awareness programs  Preparatio n of	Submission of the report to DoL	Condu ct worksh ops  Imple	Implementati on of the plan

		opport unity	employ ment equity legislation to achieve a diverse and represent ative workplac e					done. zEE annual report submitt ed to DoL  Works hop was conduc ted  Imple mentat ion of the EE plan is done.			annual employe nt equity report		mentat ion of the plan	
		Career Indaba / Exhibit ion	To ensure provision of capacity building for future career pathing	No exhibition has been done before	Octob er 2011	-	1	Invitati ons to various instituti ons done  Draft progra mme done  Career exhibiti ons will take place on 13- 14 Octobe r 2011   Exhibiti on day be	R80 000	R71 999. 00	Issuing of notices for the Career Indaba/Ex hibition Day.   Career Developm ent - guidelines/ document s be developed .   Invitations be issued out to sector departmen	Exhibition day be conducted for all grade 11- 12 of 23 high schools within the municipal jurisdiction.	-	Project completed

								conducted for all grade 11/12 of 23 high schools within the municipal jurisdiction.			ts, companies and Specialists .			
		Training and Development Evaluation of training impact	To provide skills development programs in line with the adopted WSP	Training offered to employees and councillors	June 2012	-	37 Training interventions as per the WSP	Declaration of intent to LGSETA done. 26 Officials trained , 37 council lars were trained . List of accredi ted service provid ers Monthl y reports submitt	R 700 000	R 380 726.13 (spent)  R 153 161.00 (committed)	Accredited Training providers be appointed.  Declaratio n of Intent sent to LGSETA for approval.  Developm ent of training evaluation forms.  9 Training interventio ns be conducted according to the annual plan.  Monthly	10 Trainings co-ordinated in line with WSP.  Monthly reports to LGSETA.	9 Trainin gs co-ordinat ed in line with WSP.  Monthl y reports to LGSE TA.	9 Training co-ordinated in line with WSP.  Monthly reports to LGSETA.

								ed to LGSE TA  Quarte rly reports are done.			reports submitted to LGSETA.  Quarterly reports on training evaluation and training reports.			
		Recrui tment and Selecti on and job creatio n	To populate all vacant/bu dgeted positions	Recruitme nt done as and when required.	June 2012	-	5 budgete d vacant posts	Advert for all budget ed posts was issued out  Four of the adverti sed ones was filled and one was re adverti sed.  Total numbe r of posts filled is 9.  Recruit ment as and when require	Budge t allocat ed to variou s depart ments	-	Filling of requisition forms  Issuing of advert  Shortlistin g and interviews.  Appointme nts  Liaise with SETA's for job creation	Filling of vacant/budgete d posts as and when required.	Filling of vacant /budge ted posts as and when require d.	Filling of vacant/budg eted posts as and when required.

								d due to resignations, death etc.						
		Employee Relations	To manage employer/employee relation matters	Disciplinary hearings completed within 4 months  No training offered before on handling disciplinary hearings  No communication on labour related matters	June 2012	-	-	No training conducted for Manco members due to the fact that we are still attending to AG but quotations were solicited and received for the purposes of conducting the training. 2 Disciplinary hearings attended to	R50 000	-	Training of managers in disciplinary matters and hearings  Implementation of CoS	Publication of labour relations newsletter Rollout of Collective Agreements  Training of Line Managers in labour Legislation	Implementation of CoS	Implementation of CoS



								<p>promptly</p> <p>In collaboration with the Office of the Mayor celebrations of the Women's Month were Coordinated where there was an internal event and also a business seminar for local business women .</p> <p>Implementation of CoS.</p> <p>Draft Labour Relations newsletter in</p>						
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							place.							
		Filing Plan Workshops	Workshops	Workshops were held for all municipal users	Fourth quarter	Filling of municipal records in a proper plan in accordance with the prescript law	2 workshops	Filling plan support to staff is ongoing and a Filing Plan mini workshop was conducted to new appointed staff members on 26 September 2011	Nil	-	1 Filing Plan Mini Workshops	Ongoing usage of the filing Plan	1 Filing Plan Mini Workshops	Ongoing usage of the filing plan
		Acquisition of Steel Cabinets Installation thereof	Acquisition and installation of steel lockable cabinets for security of files	Only one steel lockable cabinets is utilized and there is not enough space for all records	Second Quarter	Centralized municipal information	Steel lockable cabinets	Quotations were solicited and a suitable service provider appointed.  Order was sent for	R80 000.00	R42 970.00	Procurement of the Steel Cabinets	Installation the steel cabinets at Records	Project Complete	Project Complete

								procuri ng steel cabinet s, awaitin g deliver y and installa tion						
		Acquis ition of Counc il furnitu re	Furniture for Council meetings	No furniture for council meetings in Mt Frere	First Quarte r	Provi sion of efficie nt Supp ort to Coun cil	21 tables and 21 table cloths	Quotati ons were solicite d and a suitabl e service provid er appoin ted  Order was sent for procuri ng of the tables and table cloths and were deliver ed in August 2011	R50 000.0 0	R37 049. 00	Solicit Quotations  Tables procured Project complete	Project complete	Project compl ete	Project complete
		Syste	To	meeting	1 <sup>st</sup>	Fully	Finance	Inform	R50	-	System	Test the	Test	Test the

		m Integr ation ( Munso ft & Payda y)	integrate all municipal systems ensuring that the subsystem function together as a one system.	between Payday and MUNSOFT for database integration. Plan with service providers on how to integrate the two system in our environme nt.	Quarte r	fledge integr ation betwe en MUN SOFT and Payda y.	staff not doing manual journals to capture salaries from Payday to Munsoft	ation betwee n Munso ft and payday flows seamle ssly from one system to the other without user 20inter vention .	000		intergratio n between Munsoft and Payday has been done integration was done free of charge	integration. Monitor & record integration errors.	the integra tion. Monito r & record integra tion errors.	integration. Monitor & record integration errors.
		Upgra de and mainte nance of wirele ss networ k	To Maintain the current network infrastructure ( <b>Network &amp; Servers</b> )	Have done our ICT network Audit and network registrations. Dimension Data and Datacentrix have submitted proposals for network maintenance	1 <sup>st</sup> Quarte r	Have Maint enanc e contr act with an IT comp any to look after umzi mvubu netwo rk probl em when they arise.	A network that is up 24 hrs with low down time.	The Draft propos al has been admitt ed need to be signed betwee n munici pality and service provid er.	R100 000	R165 12.0 0	Solicit services of a service provider to do maintaina nce	Wireless APNs for Mt Ayliff has been delivered awaiting configuration.	Mainta in networ k	Maintain network
		Disast er recove	To ensure that	Infrastructu re allocating	1 <sup>st</sup> Quarte r	An offsite backu		SCM has solicite	225 000	-		Offsite server room has been constructed.	Procur e the	Test for synchronizat ion errors

		ry imple mentat ion Plan	should the Municipali ty experie nce disaster of any nature (e.g., firebreak, power surge or building is damaged etc.), the Municipali ty has contingen cy plans for backup systems	an office space for ICT server at Mt Ayliff. Service providers submitting Quotations		p data cente r that is capab le of backi ng up institu tional infor matio n incas e disast er - happ ens		d Quotati ons for raised floor, Air conditi oner, keypad lock door, fire extingu isher and CCTV camer as for the off site server room				Raised floor, Air conditioner, keypad lock, fire extinguisher and CCTV cameras have been installed	Server , Networ k Cabine t and Networ k Switch es. Networ k the offsite in order to mirror the server room	and configuration s.
		Imple mentat ion of Voice over IP in the teleph one syste m	To implemen t a cost effective way of communi cating with the outside world. To enable a customer to implemen t a flexible, cost- efficient, and simplified network	Upgrade the current Opticon Telephone to the latest IP phones that carry voice over IP	4 <sup>th</sup> quarte r	-Mt frère and Mt Ayliff linked by voice over IP and reduc e budg eting on phon e calls.		Latest Teleph one networ k system	R350 000	-	Draft the implement ation plan. Soliciting of quotations & appoint the suitable service provider	Telkom has started upgrading our VPN linebetween MT Ayliff & MT Frere in order to accommodate new PABX and Voice over IP systems	mainte nance of IP Teleph one networ k and teleph one Excha nge	maintenance of IP Telephone network and telephone Exchange

			solution by opening up a wide range of services via a single fundamental hardware platform.											
		Cisco switches & VLAN S to complete the network.	To enhance the performance of the network & security. To create a suitable platform for Voice over IP	No voice and video lines	December 2011	-	-	Soliciting of quotations & appointment of a suitable service provider is still in the process. The project will be completed by quarter 2	R 100 000	-	Soliciting of quotations & appoint the suitable service provider. Configure and install Cisco switches	Didata has delivered the Cisco Switches	Maintain switches	Maintain switches
		Procurement of software in bulks (Licensing)	To have the latest software at a cheaper bulk price than buying software without an	The municipality has an open volume agreement as a government institution and an Enterprise	1 <sup>st</sup> quarter	All users using the latest Micro soft office software		Procuring latest bulk software that has Government discounts.	R 200 000	29,347.20	Soliciting of quotations Procurement of software. Departments to supply IT with their	Installation of software to new laptops.	Installation of software to new laptops.	Installation of software to new laptops.

			agreement with Microsoft	agreement with Microsoft							computers needs			
		Roll out of ICT Policies	To roll out an awareness on ICT misuse and to combat waste of resources	No training done before on ICT Policies	March 2012	-	80 Users trained	2 Policies have been developed and will be adopted by Council on quarter 2	-	-	Development and fine-tuning of policies	A change management policy has been adopted by the council	Roll out of policies to all 80 users	Users who are knowledgeable with ICT policies
		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)	No payment for municipal services done in another business or government institutions other than in municipal premises	June 2012	-	-	Currently this project is still being researched	R 50 000	-				
o p e n t		Condu	No. of Caterers	No training offered	Septe	Ensuring	5 SMME'	A	Nil	-	Identify 3	Monitoring and	Identif	Monitoring

5%	cts works hop for SMME's on good quality service rendering	trained on high standard services	before	mber 2011	empowerment and prosperity in local business fraternity	S trained	meeting was held between LED to discuss the best mechanisms to initiate this programme			Most used SMME's on catering category and train them	evaluation of the training offered to the 3 SMME's	y 2 Most used SMME's on catering category and train them	and evaluation of the training offered to the 2 SMME's
	Establish an ICT cooperative	Establish a local ICT cooperative with 5 students that have passed ICT. This cooperative will fix municipality computers	No co-ordination of co-ops done before	June 2012	Identify 5 students and establish a cooperative arrange an office space for the cooperative.	1 Co-op formulated	ICT has identified 5 students who have ICT liaise with LED still in a process of registering with SEDA	Nil	-	Identify 5 students and establish a cooperative arrange an office space for the cooperative.	The cooperative has been registered with SEDA, ICT is busy training the cooperative members on LAN, WAN and website development.	Municipality sign the network, computer and website maintenance contract with the cooperative	Monitor and evaluate the progress of the cooperative.
	Coordinate workshops	To coordinate training of 5 SMME's	No training offered before	December 2011		5 SMME's	This project will be completed by	-					



		on the trainin g of SMME 's	on Handling of Human Capital.					Decem ber 2011						
<b>Municipal</b>	<b>Financial Viability &amp; Management</b>	5%	Clean Audit report and budget manag ement	Well Managed budget and complian ce with the municipal policies and national regulation s	Budget allocated for Corporate Services	June 2012	Comp liance with the MFM A	R1 990 000.00	Budget that has been utilized for the first quarter equals to R 2 902 213. This amoun t does not include the commit ted amoun ts.  AG has reques ted person al file, recruit ment reports , leave files and leave corres ponde	R 15 418 079	R 2 902 213			

								nce and were all provid ed to them. On COAF 002 (Com munica tion of individ ual) dated 15 Septe mber 2011 only 2 quiries were raised and one IT Quiry was raised. They have all been attend ed to prompt ly.						
		Fully functio nal EDMS	Swift records managem ent within the municipali ty	EDMS is in its initial stage	June 2012			Install ation of the Syste m dobne Trainin g of	R1 000 000	R689 585. 80	Installation of the system Training of the Records personnel Uploading	Training of all users System Maintance and monitoring	Syste m Mainta nce and monito ring	System Maintance and monitoring

								the Record s person nel conduc ted  Manua l Filing Plan mirrore d with the electro nic filing plan  Approv al of the electro nic filingpl an  Trainin g of munici pal users condut ed in Novem ber 2011  Suppor t from the service provid er is ongoin g.			of municipal data on the system			
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Good Governance & Public Participation	10%	Internship/Experiential Training	To provide skills and ensure exposure of graduates	Experiential training offered	June 2012	-	8	Four trainees appointed for 3 months	-	-	2 students	2 students	2 students	2 students
		Coordination of Strategic Planning Sessions	Successful strat plans	Strat Plans are done but were not centralized to Corporate Services	June 2012	To ensure strategic development orientation planning process in line with governmental KPAs	2 Council Strat Plans  1 Policy conference  7 departmental plans	Departmental Strat plan template has been developed and sent to the MM  Schedule of Strategic Planning Sessions done	R600 000.00	R61 930.00	Develop strat plan template for all strat plans	Departments have strat plans	Coordination of the midyear Strategic planning Session  Policy conference	Coordination of the Strategic planning sessions
		Efficient admin support to Council	Meeting that sit according to the municipal Schedule	Municipal schedule of meetings are done	Monthly	Provision of efficient support to council structures	Develop meetings schedule for 2012  Co-ordinate sittings of	Development of the municipal calendar for 2012 has been done	-	-	Facilitation of Council meetings  Develop meetings schedule for 2012	Facilitation of Council meetings  Prepare, circulate and analyse survey question	Facilitation of Council meetings	Facilitation of Council meetings

							Section 80 Committees	and submitted to Council for adoption						
								Co-ordination of sittings of council structures is done on a monthly basis						
		Awareness and buy-in, in respect of Batho Pele government programme	No. Of employees and Councillors trained on the Departmental BP Service Charter	BP Service Charter in place	Ongoing	Batho pele change management	1 launch of BP of BP Programme  2 workshops for Councillors and Employees conducted	BP meeting committee sat	R200 000.00	-	BP meetings held (2)	BP meetings held (2)	Launch of ULM Batho Pele Service Charter  BP meetings held (2)	Coordinate workshops for Councillors and new employees on the BP & CCSC  BP meetings held (2)
		Training of front office staff members	All front line office personnel trained on customer care	Training has been done before	First Quarter	Ensuring effective customer	1 training co-ordinated	Service provider was acquired to	R60 000.00	R53 124	Training for the front office staff members	Monitoring of the Customer Care change management	Monitoring of the Customer Care	Monitoring of the Customer Care change management

			service			care		<p>facilitate the training of front office staff members on Batho Pele Principles and Customer Care Excellence from 28 Nov – 01 Dec 2011</p> <p>19 employees were trained.</p>			on customer care services		change management	t
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# BUDGET AND TREASURY OFFICE

## REVENUE

Key Performance Area	Weight	Programme/Project	Performance Indicator	Baseline Information	Target			Progress On Date of Review	Budget	Expenditure	MILESTONES			
					Time Frame	Quality	Quantity				Q.1	Q.2	Q.3	Q.4
Basic Service Delivery	5%	MPRA Implementation	Increased revenue base	Rates Policy	June 2012	Validity, Accuracy and complete information	All 3700 properties under Umzimvubu valued	Supplementary Valuation roll has been implemented	R 350 000	-	Advertising of the supplementary valuation for the consumers to inspect it	Implementation of the supplementary valuation	Supplementary valuation roll fully implemented	Supplementary valuation roll fully implemented
		60% reduction of debtors' books	Increased revenue	Rates policy	June 2012	Complete and accurate information	60% of the outstanding debt reduced		R500 000	-	Development of terms of reference for the advertisement of debt collection project	Advertising of the terms of reference for debt collection	Appointment of suitable service provider to do debt collection	Monitoring of the project
		Resolve all property related issues	Properties reflected as Umzimvubu on our data being resolved	Deeds office and surveyor general information	June 2012	Validity, accuracy and complete information	All properties that are unknown and under the Umzimvubu name	Terms of reference have been developed and are on the advertising stage	N/A	N/A	Comprehensive search of information from the deeds office and surveyor	Comparison of the collected information from the deeds search	Resolve variances between valuation roll, deeds search and surveyor general. Finalisa	Implementation and monitoring
							All 6697	The						

	Indigent Support and Free Basic Services	Fully benefiting Indigents	Indigent Policy, Indigent Register		Accurate and complete information	indigents benefiting	service provider that has been appointed to do data cleansing is finalizing the investigation of the information Eskom is subsidizing the Indigents with Electricity on a monthly basis  Gel has been procured for the Indigents and the distribution will be done as soon as we finish with the strategic planning.	R77 2410	R789 000	R77 893.29	general	Subsidize Indigents with electricity	tion of transfers	Subsidize Indigents with electricity
5%								R1 048 000			Request quotations for the procurement of gel	Subsidize Indigents without electricity with gel	Subsidize Indigents without electricity with gel	Subsidize Indigents without electricity with gel
							-							



Institutional Transformation and Development	10 %	Reporting	On time reporting and in compliance with the Act and relevant legislation	MFMA, Policies	Monthly	Accurate and complete reporting	Arrear debt reports, Revenue Collected reports, FBS reports, MPRA reports, Bank Reconciliations, Rates Reconciliations	All reports are being submitted to the Manco, B & T standing Committee, EXCO, Council, Treasury and Cogta. These reports are being discussed to the Manco and if there are any issues that need to be rectified are rectified before going to the next level.	N/A	N/A	Performing of monthly reports and send them by the 7 <sup>th</sup> of each month	Performance of monthly reports and send them by the 7 <sup>th</sup> of each month	Performance of monthly reports and send them by the 7 <sup>th</sup> of each month	Performance of monthly reports and send them by the 7 <sup>th</sup> of each month

Local Economic Development	10 %	Indigent Support and Free Basic Services	Supporting of Indigents and Co-Ops	Co-Ops established,Policy, Indigent Register	Ongoing	Improved service delivery in compliance with the Municipal Finance Management Act, Municipal Systems Act.	All 4 Co-Ops	Co-Ops have been partnered together to form one Co-Op that will be trading in town and share the profit. The space that was identified for the Co-Ops to use for selling gel is still having a challenge as infrastructure is still communicating with Alfred Nzo to release the offices.	N/A	N/A	Assist the co-ops in looking for a space where they will be selling gel	Monitoring of the co-ops	Monitoring of the Co-ops	Monitoring of the Co-ops
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Municipal Financial Viability and Management	10 %	Budget Management	Collected income that was budgeted for	Policies, Dora	Monthly	Accurate reconciliations	All income that was budgeted for	Budget and tariffs for 2011/2012 have been approved by the Council. The income that was budgeted for is being collected and the variances between the budget and collected income are being performed	R17 1 005 036	Total Actual Income – R20 319 463.42 excl. grants  R88 876 463.42 including grants	Budgeted Income monitoring	Budgeted Income monitoring	Budgeted income monitoring	Budgeted income monitoring
Good Governance and Public Participation	5%	Public participation  Reporti	Well informed consumers about policies, tariffs and budget	Budget policy, tariff policy	Ongoing  Ong	Accurate communicated information  Accurate, clear and	All consumers  All	Tariffs and policies have been communicated to the community	N/A	N/A	Implementation of the tariffs	Meeting with consumers	Meeting with consumers	Meeting with consumers

	5%	ng	Well informed consumers about the information that affects them	MFMA, Policies	oing	understandable information	consumers	Numero us meetings have been held with the rate payers to workshop them about our policies	N/A	N/A	Meeting with consumers	Meeting with consumers	Meeting with rate payers	Meeting with rate payers
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#### EXPENDITURE

Key Performance Area	Weight	Programme/ Project	Performance Indicator	Baseline Information	Target			Progress On Date of Review	Budget	Expenditure	MILESTONES			
					Time Frame	Quality	Quantity				Q.1	Q.2	Q.3	Q.4
	25%	Creditors' Payment	Payment of creditors on the 15 <sup>th</sup> & 30 <sup>th</sup> /31 <sup>st</sup> monthly	Payment certificates Supplier invoices	Monthly	Validity, Accurate and complete information	-	Follow up is made on a monthly basis for capital projects (Both Infrastru	N/A	N/A	Payment of creditors and salaries	Payment of creditors and salaries	Payment of creditors and salaries	Payment of creditors and salaries

		Paymen t of salaries	Paymen t of salaries on the 15 <sup>th</sup> & 25 <sup>th</sup> monthly	Payroll input				cture & LED), and other monthly paid supplier s e.g. Eskom, Telkom, MUNSO FT						
								S&T claims are immedia tely reviewe d and employe e is informe d immedia tely for any incorrect / insuffici ent informati on						
								Payroll input submitte d by Corpora te Service departm ent is reviewe						

								<p>d immediately and salaries are processed on the 15<sup>th</sup> and 25<sup>th</sup> monthly signatories are notified by messages to authorize payments and salaries immediately after capturing on FNB system</p> <p>The above process is done to ensure good service delivery</p>						
MUNICIPAL TRANSFORMATION	5%	Compliance with applicable policies, laws and regulations	Ensure that only payments which comply with SCM policies	S65 & 66 of MFMA SCM Policy GAAP / GRAP standards	Monthly	Compliance	-	Invoice register is maintained where all invoices	N/A	N/A	Full compliance with applicable laws & regulations	Full compliance with applicable laws & regulations	Full compliance with applicable laws & regulations	Full compliance with applicable laws & regulations

		ns	are process ed for payment Ensure that creditors are paid within 30 days upon receipt of a valid invoice Ensure compliance with Accounting standards	ds VAT act Legislation handbook				are recorded and stamped date received . The register is reviewed & updated bi-monthly to ensure that suppliers are paid within 30 days upon receipt of an invoice. Only invoices submitted for payment have valid supporting documents which comply with SCM policy have been processed for						
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								payment Employ ee deductio ns are in accordan ce with Tax Legislati on handbo ok						
LOCAL ECONOMIC DEVELOPMENT	25%	Reviewi ng of SMME' invoices & processi ng payment s within 30 days upon receipt of invoice  Ensurin g that SMME's benefit from tenders	Review SMME invoices immedia tely when submitte d to ensure the accurac y & validity of them.	SMMEs are paid on the 15 <sup>th</sup> & 30 <sup>th</sup> /31 <sup>st</sup> of every month	Mon thly	Improve d service delivery complian ce with the Municipa l Finance Manage ment Act.	-	Review of SMME invoice immedia tely upon receipt & inform the supplier to correct it immedia tely Schedul e with invoice submiss ion dates have been prepare d and submitte d to all departm ents. Further more, an agreem ent has	N/A	N/A	Assist SMME's & ensure payments are processed within 30 days upon receipt of invoice	Assist SMME's & ensure payments are processed within 30 days upon receipt of invoice	Assist SMME's & ensure payments are processed within 30 days upon receipt of invoice	Assist SMME's & ensure payments are processed within 30 days upon receipt of invoice



								been made between Expenditure & SCM units, invoices are submitted to Expenditure unit on a weekly basis. Furthermore, as a bid specification chairperson, I ensure that terms of references are done in a way that will not disadvantage local suppliers						
<b>FINANCIAL VIABILITY</b>	<b>20%</b>	Monthly reconciliations	Prepare and review monthly reconciliations	Review the following reconciliations Bank Payroll Creditor	Monthly	Accurate reconciliations	-	Monthly reconciliations are prepared on a monthly basis. Journals	N/A	N/A	Reviewed reconciliations	Reviewed reconciliations	Reviewed reconciliations	Reviewed reconciliations

				s VAT Project				are immedia tely process ed in the correct accounti ng period Review creditors age analysis and make follow up on overdue account s						
	<b>10%</b>	3 <sup>rd</sup> party payment s	Review 3 <sup>rd</sup> party payment s and ensure that correct amount is paid over to 3 <sup>rd</sup> parties	Processi ng of 3 <sup>rd</sup> party payment s	Mon thly	Complia nce with S65 of MFMA	-	3 <sup>rd</sup> party payment s are process ed on the 15 <sup>th</sup> & 25th of every month, with the schedul es emailed on the 16th & 26th for councilo rs & staff respecti vely Payroll suspens e account s are	N/A	N/A	Payment of 3rd parties before 03rd of each month	Payment of 3rd parties before 03rd of each month	Payment of 3rd parties before 03rd of each month	Payment of 3rd parties before 03rd of each month

								reconciled and cleared monthly						
	10%	VAT returns	Prepare & submit VAT return before the 25 <sup>th</sup> of each month. Make a follow up from SARS regarding payment of VAT refund	Submission of VAT returns to SARS	Monthly	Compliance with VAT act	-	VAT returns are prepared and submitted before 25 <sup>th</sup> of every month and supporting documents are properly kept. Follow up regarding refund is made until amount is received. An amount of R12 million is budgeted for and an amount of R4, 228, 408.56 has been received.	N/A	N/A	Submission of VAT returns before 25th of every month	Submission of VAT returns before 25th of every month	Submission of VAT returns before 25th of every month	Submission of VAT returns before 25th of every month

		FNB, Payday & Financial system Interface	Integrate Financial, FNB and Payday system	Integrate Financial, FNB and Payday system	Monthly	Accurate information		Risk of capturing incorrect amounts to Munsoft have been minimized as we only capture changes to Payday. Automatically, Munsoft and FNB will be updated immediately with relevant changes. Also, risk of paying incorrect amounts has been minimized.	N/A	N/A	-	-	-	-
Good Governance & Public Participation	5%	Clean Audit Report	Follow up regarding AG queries raised during previous year	Develop action plan Attend to all AG queries	Monthly	Accuracy, Completeness, Validity and Classification of information	-	10 / 11 AFS were prepared and submitted on time. AG	N/A	N/A	Implementation of internal and external auditors recommendations	Implementation of internal and external auditors recommendations	Implementation of internal and external auditors recommendations	Implementation of internal and external auditors recommendations

[illegible]

## SUPPLY CHAIN MANAGEMENT

Key Performance Area	Weight	Program/Project	Performance Indicator	Baseline Information	Target			Progress On Date of Review	Budget	Expenditure	MILESTONES			
					Time Frame	Quality	Quantity				Q.1	Q.2	Q.3	Q.4
<b>Basic Service delivery</b>	<b>5%</b>	Development & implementation of SCM policy process flow procedure	Revised Supply Chain Management Policy in line with regulation made in terms of MFMA and NT regulations	The challenge was the non attendance of bid committee members, but it has been addressed as members now understand their role	Mar 2012	Good	All advertised tenders are evaluated on time.	All advertised tenders have been finalized.	Nil	Nil	Specification, Advertising and evaluation of tenders.	Adjudication and awarding of tenders	Projects implementation	Close-up reports.
<b>Municipal Financial Viability &amp; Management</b>	<b>20%</b>	Stores Management	Adequately equipped and well managed stores.	Stores are adequately equipped and have part numbers, which are system generated.	Monthly	Good	Stock levels are monitored weekly and departments are advised in advance when there is a need to	Stores management and monitoring	Nil	Nil	Stores management, ordering of stock	Checking re-order levels and inventory count for mid-year	Stores management, ordering of stock	Checking re-order levels and inventory count for year end

				Stock list that shows quantity on hand is on Munsoft			procure.							
	20%	SCM (awaiting price listing from National Treasury, currently enquiring in manufacturing companies like Waltons & Makro)	Efficient and cost effective quotation based procurement system and Bid Committee System	The Umzimvubu Municipality is a rural municipality which makes the competition very limited, sometimes we have to utilize suppliers from the neighboring province due to lack of resources.	Monthly	Fair	Procurement system directly linked to budget & General ledger	Outstanding orders are minimal, they are only for the current month.	Operational	Operational	Monthly report on quotation based procurement. Timely submission of payments to expenditure.	Monthly report on quotation based procurement. Timely submission of payments to expenditure.	Monthly report on quotation based procurement. Timely submission of payments to expenditure.	Monthly report on quotation based procurement. Timely submission of payments to expenditure.
	10%	Asset Management. Scanning and bar	Properly managed GRAP compliant Asset	Fixed Asset Register automatically	Monthly	Good	Asset Management done monthly	All our assets have been valued	Nil	Nil	Properly managed Fixed Asset Register	Properly managed Fixed Asset Register	Properly managed Fixed Asset Register	Properly managed Fixed Asset Register

		coding of assets	Register	capture d by Munsoft system				using cost model and now in a process of calculating depreciation, impairment losses and residual values and their useful lives.			Monthly reports on asset acquisition.	Monthly reports on asset acquisition.	Monthly reports on asset acquisition.	Monthly reports on asset acquisition. Year-End asset verification.
	10%	Fleet Management	Effective and efficient fleet management service.	Fuel Usage report done on a monthly basis. We have got our own fleet and leased one. All our vehicles are insured	Monthly	Fair	Fleet Management done on regular basis.	Mileage and fuel monitoring, weekly logistic management and record thereof on a weekly basis. We request logbooks on weekly	R2m	Operational	Properly managed Fleet, Monthly reports on fuel usage and Fleet Management.	Properly managed Fleet, Monthly reports on fuel usage and Fleet Management.	Properly managed Fleet, Monthly reports on fuel usage and Fleet Management.	Properly managed Fleet, Monthly reports on fuel usage and Fleet Management.



				and all our authorized drivers have been trained.				basis.						
<b>Municipal Institutional Development and transformation</b>	5%	Development/ review of policies and procedures and Internal Controls	Compliance with laws and regulations and improving the Financial Management Environment	Procedures manuals for SCM processes, reduces turnaround time for SCM competitive bid processes from 90 to 60 days	Monthly	Fair	Suppliers are paid on time unless non-submission on their side	All invoices submitted are paid correctly and on time	Operational	Operational	Timeous awarding of tenders and timeous submission of payments.	Timeous awarding of tenders and timeous submission of payments.	Timeous awarding of tenders and timeous submission of payments.	Timeous awarding of tenders and timeous submission of payments.
<b>LED</b>	10%	Capacity building for SMME. Summary list of advertised tenders	To ensure sustainable growth of professionals with Financial Management Skills. To reduce	Training interventions for SMME.	Semi annually	Fair	Extensive training of SMME on tenders and quotation based procurement, drafting of proposal etc	SMME Development and sustainability	Dedea	Dedea	Advert for supplier database update	Training/ Workshoping of SMME's on SCM legislation	Training/ Workshoping of SMME's and grading them into categorical.	Training/ Workshoping of SMME's and grading them into categorical.

			usage of External Service Providers											
<b>Good Governance &amp; Public Participation</b>	20%	Briefing session and opening of tenders in public.	Briefing Session and Bid opening registers .	Awareness on projects to be implemented in all the Wards, also noting other community needs.	Annually	Good	Transparency and transformation on all municipal activities	Briefing sessions are done on regular basis and when needed. Awareness on new legislation	Operational	Operational	Ongoing briefing sessions , training and workshoping of SMME's	Ongoing briefing sessions , training and workshoping of SMME's	Ongoing briefing sessions , training and workshoping of SMME's	Ongoing briefing sessions , training and workshoping of SMME's

## BUDGET AND REPORTING

Key Performance Area	Weight	Programme/Project	Performance Indicator	Baseline Information	Target			Progress On Date of Review	Budget	Expenditure	MILESTONES			
					Time Frame	Quality	Quantity				Q.1	Q.2	Q.3	Q.4
<b>Basic Service Delivery</b>	<b>10%</b>	Credible Budget	Alignment of IDP with Budget	2012/13 IDP & 2011/12 Adjustment Budget	June 2012	1	MFM A Compliant	Budget Working papers have been sent to all departments	N/A	N/A	2011/12 Rollovers Budget	Preparation of 2011/12 Adjustment Budget working papers	2011/12 Adjustment Budget & 2012/13 Draft Budget	Approval of Annual Budget

								for budget reviews						
Development & Transformation Municipal Institutional Development & Transformation	5%	2012/13 Budget Process Plan	2012/13 Budget Process Plan approved by council	2011/12 Budget Process Plan	30 August 2011	1	MFM A Compliant	Process Plan has been adopted by the council by the 30 August 2011	N/A	N/A	Adoption of Process Plan by 30 August 2011	Implementation	Implementation	Implementation
		IDP/ Budget Commit tees	Number of meeting held	2 meetings were held in 2010/11	30 June 2012	3	MFM A Compliant	IDP processes have started which will lead to budget processes ( Exco Outreach)	N/A	N/A	-	1	1	1
Local Economic Development	10%	Capacity building for SMMEs	Workshop for SMMEs	2 SMMEs' trainings were conducted in 2010/11	30 June 2012	1		One training has been conducted	N/A	N/A	-	-	-	1

<b>Municipal</b> <b>Financial Viability &amp; Management</b>	<b>60%</b>	Budget Management	Compliance with MFMA	85% expenditure and income 89.2% of 2010/11 Budget	30 June 2011			Budget verification is done before any procurement takes place.	N/A	N/A	25%	50%	75%	100%
		2011/12 Adjustment Budget	Compliance with MFMA	2011 December Trial Balance	28 February 2011	1	MFM A Compliant	Budget working papers have been circulated to all department for budget reviews	N/A	N/A	-	Preparation of 2011/12 Adjustment Budget working papers	2011/12 Adjustment Budget Approval	Implementation and monitoring
		Clean Audit	Compliance with COGTA 2014 Clean audit	Unqualified Audit opinion	30 November 2012	1		Ensure procurement is per the approved budget and correct votes	N/A	N/A	Budget Monitoring	Budget Monitoring	Mid-term financial statements	Budget Monitoring

and Public Participation	15%	IDP/ Budget Road shows	Compliance with MFMA	2011/1 1 IDP Roads shows	30 April 2012	27 Roads shows	MFMA Compliant	IDP processes have started which will lead to budget processes (Exco Outreach)	N/A	N/A	-	-	Exco outreach in all 27 wards	IDP/Budget roadshows in all 27 wards
		Publication of 2012/13 Annual Budget, Budget Process Plan and Tariffs	Compliance with MFMA	3 Advertisements have been placed on the news papers	30 June 2012	3	MFMA Compliant	Process Plan Advertisement has been placed on the newspaper by the 15 of September 2011	N/A	N/A	Publication of 2012/13 IDP/Budget Process Plan	-	Publication of 2012/13 Draft Budget and tariffs for comments	Publication of Final Budget and Tariffs.
		Reporting - Internal y	Compliance with MFMA	12 Reports in 2010/11	Monthly	12	MFMA Compliant	Reports are submitted by the 26 <sup>th</sup> of each month	N/A	N/A	3	3	3	3

		Reporti ng - Externa lly	Complia nce with MFMA	12 Report s in 2010/1 1	Month ly	12	MFMA Com pliant	Report s have been submitt ed to PT & NT	N/A	N/A	3	3	3	3
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## LOCAL ECONOMIC DEVELOPMENT

Key Performance Area	Weight	Programme / Project	Performance Indicator	Baseline Information	Target			Progress On Date of Review	Budget	Expenditure	MILESTONES			
					Time Frame	Quality	Quantity				Q.1	Q.2	Q.3	Q.4
Basic Service Delivery	10 %	Construction of trading facility in Mt Ayliff	Trading facility in Mt Ayliff operational with 5 new businesses	Trading facility site has been identified and it is fenced	July 2012	Trading facility operating	05 new businesses operating	Land claim issue has been resolved. The processes of advertising for construction are with supply chain management	R 2 m	Nil	Land claim issue to be resolved	Award or tender and PSC formation	Construction of trading facility progress	Handing over of the facility
		Fencing of 13 wards	Food security and ploughed fields	Some of fields are not fenced	December 2011	Security fencing provided	13 wards of Umzimvubu fenced	13 Wards fenced, 240 jobs created	R 1 162 000.00	R973 673.00	Social facilitation and appointment of services providers	Fencing to commence	Handing over	Planting of maize fields by communities

		Demarcation and Issuing of trading street trading facility	Informal traders operating with licenses	Informal traders are operating without licenses	July 2012	Issuing of credible street trading facility	100 licenses issued	60 licenses issued	Not budgeted for	Nil	Demarcation hawkers stalls and issuing of 25 licenses	Issuing of 25 licenses	Issuing of 25 licenses	Issuing of 25 licenses
Municipal transformation	10 %	Capacity building of officials and LED councillors	Officials and councillors conversant about LED programmes	Employees within LED Department are qualified	July 2012	Accredited training offered	09 LED councillors trained and 05 officials trained	LED Councillors and officials trained on LED and 1 official is under LED learnership offered by DBSA	Not budgeted for	Nil	LED workshop conducted	LED strategic plan convened	LED exposure visit	LED workshop
Local Economic Development	60 %	Business expansion and retention  Capacity building of	Economic growth and job opportunities  Economic development	Businesses are leaving town for other areas resulting in economic deficiency  SMME's are stagnant	July 2012  December 2012	Businesses expanded and retainer  SMME's capacitated	20 new businesses operating  100 caterers graded and SMME	05 new businesses opened in Mt Frere and 1 business expanded and flea market held  Database for caterers developed	Not budgeted for  R100 000	Nil  R 34 000	10 new businesses opened in Mt Frere  Database for caterers and	05 new businesses opened in Mt Frere  Awareness	Business seminar conducted  Business information	05 new businesses opened in Mt Frere  Grading and capacity building

		SMME's					workshopped on Broad Based Economic Empowerment	and SMME workshopped on BEE			contractors developed	workshop on BEE, grading of caterers and Flea market to be held	on to be convened	g of caterers
		Value addition	Peach value site fenced and peach trees planted	Peach site identified	July 2012	Security and fencing done	Peach value processing plant operating	PSC for fencing formed, contractors appointed to commence with fencing	R2 m	R 1,2 m	PSC formation	Fencing commences	Handing over	Planting of peach trees



		Forest ry develo pment	Pole treatment site fenced and operating	Pole treatment plant identified	July 2012	Security fencing provided	Pole treatme nt plant fenced and operatin g	Pole treatment plant fenced.	R2 m	R 1.3 m	PSC formati on	Fenc ing com plete	Han ding over	Site operati ng
		Touris m develo pment	Increase in number of tourists that visit the area	Umzimvu bu is not well marketed	July 2012	Credible tourism brochure developed	3000 tourism brochur es develop ed	Tourism brochures developed and launched ,tourism signs erected	R200 000	R169 000	Appoi ntment of servic e provid er to develo p touris m brochur e	Laun ch of touri sm broc hure and flea mark et	Mark eting of touri sm on tourism shows	Marketi ng of tourism on tourism shows
		Comm ercial nurser y	Environm ental managem ent and commerci al nursery operating	Land to develop commerci al nursery available	July 2012	Commertia l nursery site in place	1 comm ercial nursery operatin g	Site identified, Feasibility study and business plan developed co- operative on final stages of registration	R 600 000	R165 216.00	Appoi nt servic e provid er to develo p feasibi lity study	Feas ibility stud y and busi ness plan deve loped	Site fenc ed And regis tratio n of co- oper ative s	Plantin g of trees and flowers
		Aloe value proces sing	Processin g plant operating	Cape aloe forex is in abundanc e in all the Wards	July 2012	Aloe value processing plant	Process ing plant for aloe plant develop ed	Site identified, Feasibility study and business plan developed co- operative on final stages of registration	R300 000	R 230 000	Appoi ntment of servic es provid er	Feas ibility stud y and busi ness plan deve loped	Fenc ing of site and secu ring of fundi ng for	Implem entatio n commen ces

								and communities trained on community based resource management					implementation	
		Agrarian reform and rural development	Ploughing of 25 wards	Maize fields are not fenced	December 2011	Ploughing of maize fields	25 wards ploughed	12 wards ploughed	R15 m	R 1 122 762.35	Ploughing of 15 wards	Ploughing of 10 wards	Planting of wards	Harvesting of wards
			Construction of milling plant and silos	Business plan for milling plant and silos in place	July 2012	Funding secured for milling plant and silos	5 silos and 1 milling plant	Service Provider appointed	Not Budgeted for	Nil	Appointment of service provider to fundraise	Funding secured for milling plant and silos	Construction of milling plant commences	Milling plant operating
Municipal financial viability	10 %	Clean audit report and budget management	No over and under spending by LED Department	There is a budget of R5 365,000.00	July 2012	Votes utilised correctly	LED has R 5 365 000.00	Budget allocated for LED has been spent correctly	R5 365,000.00	R 2 755 000.00	R 600 000	R 2 000 000	R1 000 000	R 1 765 000
Good governance	10 %	Awareness workshop and	Capacitated stakeholders	LED plans in place	July 2012	Awareness workshops about LED programmes	4 workshops conducted	Workshop on mineral and mining convened, workshop on BEE workshop convened	Not budgeted for	Nil	Awareness workshop on small scale licensing	BEE awareness workshop convened	Policy awareness workshop convened	LED workshop

## SP & COMMUNICATION

Key Performance Area	Weight	Programme / Project	Performance Indicator	Baseline Information	Target			Progress On Date of Review	Budget	Expenditure	MILESTONES		
					Time Frame	Quality	Quantity				Q.1	Q.2	
Municipal Institutional Development & Transformation		Communication Strategy Review	Effective Communication of ULM programmes to the broader community	Communication plan is in place and draft communication strategy is developed	March 2012		1 communication Strategy	Comm status quo report in place, draft comm strat pending Council Strategy	R110 774	0  R1 500	Status quo report in place.  2 radio talk shows	Revised comm. Strat document 1 radio talk show	
		Adverts & Notices	Newspaper cuttings & electronic billboards	Adverts & notices are currently done	30 June 2012		10 council Adverts & notices	11 Council notices & adverts have been issued	R125 760	R19 068.10  R912.00	Adverts & notices being issued as per statutory requirement  Website development	Adverts & notices being issued as per statutory requirement  Media Breakfast  Website development	
PUBLIC PARTICIPATION		Commemoration of Calendar Events	Successful commemoration & celebration of calendar events	All calendar events are celebrated according to schedule	30 June 2012		8 calendar events	3 calendar events celebrated	R366 800	R7 250	Womens' Day celebrations	Heritage Day & 16 Days of Activism	

		SPU Programmes	Effective participation of the SPU groups	Training of SPU groups continues & children & elderly programmes are implemented annually	30 June 2012		4 programmes	Procurement processes of gym facilities for youth & equipment for carpentry for disabled persons are being procured.  Christmas gifts for elderly and children will be handed over on 19 & 20 Dec 11.  Procurement of learner support material is underway.	R524 000		Purchase of equipment for a gym facility for youth in Mt Frere	Purchase of equipment for the Disabled  Purchase Christmas gifts for elderly & children	
		Presidential Hotline	Responses to all complaints raised by the community. File of all responses given	Presidential Hotline issues are dealt with as they come	30 June 2012			No complaints received			Solicit information from the relevant institutions.	Solicit information and give responses to complainants. Send 2 officials	

												to the training on the system used in the Presidency.	
		Stakeholder Mobilization	Harmonious relationship between the Stakeholders and the Municipality. Minutes and report.	Stakeholders are not formally organised and coordinated.	30 June 2012		At least four Stakeholders	2 Meetings held with different Stakeholders i.e. Diko Royal family and traditional leaders.	-	-	Meet with one Stakeholder	Meet with one Stakeholder	
		Speech writing	Well researched speeches	Speeches are written from time to time	30 June 2012		20 Speeches	9 Speeches	-	-	Five or more speeches	Five or more speeches	
<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>		Welcome and directional signs	Visible welcome signs at points of entry, directional signs leading to the municipal offices and against the walls of the municipal buildings	Various material & items like diaries, calendars etc are procured to brand & market the municipality	30 June 2012		33 Signs	28 signage installed	R440 160	R440 160	Procure and install signs at Ntabankulu – Umzimvubu borders. Apply to SANRAL for installation at Brooksneck and	Just received written approval from SANRAL	

											Tina River Bridge.		
		Promotional Material	Availability of various promotional material	Promotional material continues to be acquired for various activities	30 June 2012		200 posters 100 pamphlets, 561 diaries & 1000 calendars plus 70 Stickers and 4 Quarterly publications of newsletter	1000 posters, 561 diaries, 1000 calendars, 70 stickers have been purchased.  3000 copies of newsletters was produced and distributed to all wards	R440 160	R40 800	Stickers with logo for promotion of women's month Newsletter	Diaries & calendar Posters with faces of Councillors	
		Council Events and Programs / Project handover	Successful events	Council events continue to be organized	30 June 2012		7 Events	Finance d Women's month  Finance d repatriation of the spirit of the late Chief Ngovolo  Finance d establishment of Ward Committ	R537 520	R281 945	Establishment of 27 Ward Committees  Womens Day		

								ees Organise d Nelson Mandela Day					
		EXCO Outreach	Develop a program for IDP & Budget for each ward	Council always reaches out to communitie s for IDP and Budget Processes.	30 June 2012		2 Outreach program mes	EXCO has reached out to 27 Wards IRO IDP Prioritiza tion of IDP Projects	R157 200	R297 000		Exco confirms priorities and reports on service delivery	
<b>MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>		Strategic Plan & Team building	Staff motivation and increased production	Team building sessions are held annually	30 June 2012		One Session	Two departm ental Strat palns have been held	R67 880	R11 250		Initial departm ental strat plan held on 18 October 2011 and the EXCO precedin g strat plan held on 12 Decemb er 2011.	
<b>LOCAL ECONOMIC DEVELOPMENT</b>		Community Radio Support	Continue Broadcast by the ANCR	ULM makes quarterly payments to SENTECH for licencing	30 June 2012		Four payments	One payment made	R250 000	R61 329. 72		One payment made to Sentech on behalf of ANCR	

		Sports, Arts and Culture	MOU and proof of payment	ULM commitment to assist local artists, sports and organised cultural groups	30 June 2012		Four groups to be funded	Welcome party in respect of Umzimvubu Gymastics and Barkerville J.S.S. who went abroad to represent South Africa on school football	R500 000	R4520		Hosted welcome party	
FINANCIAL VIABILITY		Clean Audit Report and Budget Management	Well managed budget	All budget votes and grants are spent accordingly	30 June 2012		17 Projects	We implemented various projects/programmes like adverts and notices, SPU Programmes, SPU Events, Branding and Marketing, Promotional Material, Events and Program	R3 209 912.08	R1 164 789.82	Strive to stick to budget	Always strive to stick to budget	



								mes, Communi ty Radio Support and Sports Arts and Culture					
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## CITIZENS AND COMMUNITY SERVICES

### COMMUNITY SAFETY

Key Performance Area	Weight	Project	Performance Indicator	Baseline Information	Target			Progress On Date of Review	Budget	Expenditure/ Income
					Time Frame	Quality	Quantity			
Basic Service Delivery		Driver Fitness	24000 vehicles stopped and drivers screened	14000 vehicles stopped and drivers screened	Dec		6000 vehicles stopped	7269 vehicles stopped	Nil	+R853 255.00
		Driver's License	1596 number of applicants tested for driving licenses	Drivers licenses are issued weekly	Dec		798 drivers licenses	951 driver's license issued	R1 800 000.00	
		Learners license	2304 applicants tested for learners license	Learners licenses are issued weekly	Dec		1152 Learners Licenses	1220 applicants for learners license		
		License Renewals	600 Renewed Driver's license and including the issuing of PDP's	Renewals are currently done weekly	Dec		300 renewals	201 rewals and PrDP applications done		

		Public Transport enforcement	12000 vehicle checked for load management and documentation	8000 vehicles checked per annum	Dec		6000 vehicles stopped	5890 vehicles stopped		
Basic service Delivery		Road Traffic Enforcement	600 Adjudicated road traffic offences	200 warrants of arrests executed per annum	Dec		150 warrants	100 warrants of arrest issued		
		Road Traffic Notices	Issuing of 9600 notices	2600 tickets issued per annum	Dec		4800 notices issued	7342 notices issued	R400 000.	+R341 430.
		Common Operations with other law enforcement agencies	12 special blitzes conducted with other law enforcement agencies	One operation per month	Dec		6 operations	14 operations have been conducted in partnership SAPS, Provincial Traffic Department & KZN Traffic Inspectorate		
		Road traffic Maintenance	Maintenance of 80 road traffic signs	Maintenance is done four times a year	Dec		Maintain	Road marking done in		

			Maintenance reports on 100 parking bays					Mount Ayliff and Mount Frere. 70 Road signs have been erected in Mount Frere by Sedan Civil contractors totaling R34 000		
		Vehicle Fitness	1200 vehicle tested for roadworthiness	Currently 1000 tested per year	Dec		600 vehicle to be tested	295 vehicles were tested and there were lot of breakdown in the center and also the electricity was switched of for quite some time	250 000.	+R31 757.
			Calibrating of vehicles testing equipment(VTS) two times a year	Calibrate Equipment two times per annum						
		Registering Authority	6000 live population register	5000 live vehicle statistics on our system	Dec		6000 vehicles registered on our system	The registering authority is doing well despite that the Natis Officer resigned. The position has now been filled.	R800 000	+R423 888.

		Provide security to council assets	11 guard posts serviced for 24 hours throughout the year	Municipality to be secured for 24 hours a day	Dec		11 guard posts serviced for 24 hours throughout the year	Securing of Council assets have been done through Phiko Security & Gijima Mbasa JV Security.	R675 000 spent on security services	
		Municipal by law enforcement	200 Compliance and prohibition notices to all transgressors of municipal by-laws	Compliant notices issued daily to household business and government	Dec		300			
			300 strays animals impounded per year					912 stray animals impounded		R94 550.50
Local Economic Development		EPWP job creation-Traffic Law Enforcement	104 EPWP workers	No volunteer or EPWP workers under Community safety	Dec		20	Recruitment Process underway for the employment of 10 Learner Traffic Officer		
Municipal Financial Viability and		Clean Audit Report and Budget	0% level of variance against operational expenditure	MFMA, LGTAS, 2011/12 annual Budget	Dec			No over expenditure on both operational	R7 157 466.00	Exp. R3 481 347.00 Inc. R1 657

		Management	100% expenditure of Capital Budget					and Capital. See the attached annexure		106.00
Good Governance and Public Participation		Social Crime Prevention	Targeted Crime eight crime awareness campaigns to 8 policing sectors	Awareness campaigns done to all sectors	Dec		27	2 campaigns have been conducted. Formation of sector crime forums is under way although progress is slow due to logistics involved.		
Good Governance and Public Participation		Disaster reduction measures	Quarterly reports on forum meetings	Awareness campaigns done monthly	Dec			11 Awareness campaigns were conducted.	R100 000	-R69 662,00
			List of 27 capacitated volunteers							
			27 awareness campaigns							
			20 blankets, 20 mattress and 20 food parcels issued to affected households							
Good Governance and Public Participation		HIV & AIDS	To hold quarterly Local Aids Council Meetings	Local Aids Council in place and campaigns ongoing. Local	Dec			3 Aids campaigns conducted.	R150 000	R15 000.

			Awareness campaigns to 27 wards							
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#### COMMUNITY SERVICES

Key Performance Area	Weight	Project	Performance Indicator	Baseline Information	Target			Progress On Date of Review	Budget	Expenditure/ Income
					Time Frame	Quality	Quantity			
Basic Service Delivery		Domestic Waste Collection	8 000 households receiving waste collection services	Towns and residential areas cleaned on a weekly basis	Jun	Clean, Healthy and Safe Environment	Refuse removal done to 8000 households	Refuse removal done on a weekly basis	Nil	-
		Refuse Transportation	To have two efficient refuse compactor trucks	Inefficient waste collection vehicles	Jun	Multipurpose Compactor Truck	Two refuse trucks	Refuse compactor trucks have been procured through the SCM processes and currently awaiting delivery	R2700 000 budgeted	R 2 100 000 will be spent on trucks

		Landfill Site Management	Landfill site assessment report	Compliant landfill site operations	Jun	Compliant Landfill site	One landfill site Weighbridge, daily waste disposal, compaction, covering, access control, and litter picking.	Full compliant Landfill site as per DWAF minimum standards	R400 000	
		Rehabilitation of illegal dumping sites	Rehabilitation of 30 illegal dumping sites	Increase in illegal dumping sites	Jun		10 illegal dumping sites	Clean, healthy, safe and Free of illegal dumping environment	Nil	
		Supply of Refuse Bags	450 000 Refuse bags supplied	Daily waste collection services			450 000 refuse bags	Supply chain processes have been completed and the service provider is expected to start delivery in month of October as planned	R500 000	
		Community Amenities Services	Development of conceptual document, Grass and tree planting	Nonfunctional park, currently site office used by local contractors	Jun	Design stage and greening	Design and Conceptual Document	Architectural impression developed, SCM processes started for conceptual designs (Currently Sitting at BEC	R1000 000 DEA funded project	R 50 000

								Phase). 150 trees have been planted, one Gateway has been installed. Groundcover and flowers have been planted in 4 areas		
		Town Beautification	Christmas light installed in Main streets of Mount Frere and Mount Ayliff	Christmas decorations during festive season	Dec	Christmas Decor	Both Mount Ayliff and Mount Frere towns	30 Christmas deco. Lights have been installed	R 300 000	R 65 000
		Cemetery maintenance	Demarcate graves in the Mount Frere cemetery	Two existing cemeteries in the municipal urban area	Jun	One	Mt Frere Cemetery Development	Mount Frere Cemetery sketch has been designed for implementation and Services Provider has been appointed for Phase1 (Earth works and Roadways)	R300 000	R 194 000
		Pauper Burials	Statistics of pauper burials	Pauper burial policy	Jun			No pauper burial for the past three months	R20 000	
		Community amenities management	Increase access to improved	Two Functional halls and	Jun	Two Town Halls , one swimming		Two functional Town halls		R23 429.89 income received



		(Swimming Pool and Town Hall)	public amenities	two non-functional swimming pools		Pool		SCM Procurement processes have started to solicit service provider services		
		Municipal by law enforcement	200 Compliance and prohibition notices to all transgressors of municipal by-laws	Compliant notices issued daily to household business and government	Jun	200	120	14 Compliance Notices have been issued, one Directive has been issued and 150 Pre-Compliance Notices have been issued	Nil	Nil
Municipal Institutional Development and Transformation		Waste information systems	Mount Ayliff landfill site Waste weighbridge, records of waste streams	There is no waste information system at Landfill site	Jun	One weighbridge	Weighbridge and facility registration on SA WIS	Concrete Foundation for the landfill weighbridge has been completed. Waste information system Certificate has been Obtained	R400 000	R 105 463
		Burial records Management	Fully functional Cemetery data base system	There is no cemetery database system	Jun	One CDS	Cemetery Database System	Burial records management system has been installed		R180 000



Good Governance and Public Participation		Waste Management Awareness Campaigns	Two Environmental awareness campaigns	Integrated waste management plan	Jun	Two Awareness Campaigns	Nelson Mandela Day and Anti litter Campaign have been conducted	Organized the Nelson Mandela Day Campaign in Mount Ayliff and Anti litter Campaign		
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## INFRASTRUCTURE AND PLANNING

### PLANNING

Key Performance Area	Weight	Programme/ Project	Performance Indicator	Baseline Information	Target			Progress On Date of Review	Budget	Expenditure	MILESTONES			
					Time Frame	Quality	Quantity				Q.1	Q.2	Q.3	Q.4
Basic Service Delivery		Formalization of Badibanise.	To formalize the township.	Township is not properly planned and there is land invasion.	June 2012	-	1 Township.	The Municipality is currently planning for the public participation.	R 127 096	-	Development of Terms of Reference of Term.	Advertise the project for requesting suitable service providers	Public participation.	Feasibility Study. Registration of Township.
		Mt Frere Traffic Impact Assessment.	To have proper traffic management document	Traffic Congestion in both towns.		-	2 Traffic Impact Assessment Documents.	Final Draft document has been	R 113 088	-	Appointment of service provider.	Submission of 1 <sup>st</sup> draft Traffic Impact assess	Public Participation.	Council Approval

		<p>Mt Ayliff Traffic Impact Assessment.</p> <p>Land Survey of Extension 6 Mt Ayliff.</p>	To survey the township	Approved Township		-	1 township surveyed.	<p>submitted and comments submitted to the service provider.</p> <p>Mt Ayliff we are currently waiting for a public participation.</p> <p>Land Surveyor has submitted to Surveyor General for Approval.</p>	<p>R 111 036</p> <p>R 48 780</p>	<p>-</p> <p>R 29 268</p>	<p>Appointment of Service Provider.</p> <p>Appointment of Service Provider.</p>	<p>ment.</p> <p>Submission of 1<sup>st</sup> draft Traffic Impact assessment.</p> <p>Tachy Survey.</p>	Surveyor General Approval.	Registration of Township.
		Formalization of Santombe	To have Formal Township.	There is a need for more accommodation in Mt Ayliff peri-urban	June 2012	-	1 Township.	Project Currently with Bid Adjudication for the Appointment	R 400 000	-	Development of Terms of Reference and Advert.	Supply Chain Processes	Appointment of Consultants.	Submission to Land Use Board for consideration.

				settlement				ment of Service Provider						
		Propose Township Establishment on Portion of Erf 188 Mt Ayliff (Extension 3)	To have formal Township	There is a need for more accommodation in Mt Ayliff town	June 2012	-	1 Township.	Service Provider has done Tachy Survey and Submitted layout plan and an application.	R 450 000	-	Development of Terms of Reference and Advert.	Supply chain Processes and Appointment of Service Provider	Submission to DFA Tribunal.	Approval from the DFA Tribunal.
		Proposed Township Establishment on Portion of Erf 188 Mt Ayliff Low Cost	To have formal Township	There is a need for more accommodation in Mt Frere town	June 2012	-	1 Township.	Service Provider has Submitted layout plan and an application.	R 196 992	R 93 571.20	Development of Terms of Reference and Advert.	Supply chain Processes and Appointment of Service Provider	Council Approval	Submission to Land Use Board and Submission to Surveyor General.
		Proposed Township Establishment on Portion of Erf 351 Mt Frere low Cost	To have formal Township	There is a need for more accommodation in Mt Ayliff	June 2012	-	1 Township.	Service provider has submitted the Application and are currently waiting for council approval from the municip	R 102 600	R 67 260	Development of Terms of Reference and Advert.	Supply chain Processes and Appointment of Service Provider	Submission to Land Use Board.	Submission to Surveyor General.

								ality.						
		Land Survey	To survey both Mt Frere and Mt Ayliff.		June 2012	-	To survey properties	Bid Adjudication process.			Development of Terms of Reference and Advert.	Supply chain Processes and Appointment of Service Provider.	Public Participation for Comments of Situational Analysis. Submission of draft Objective and Strategies.	Submission of the Implementation plan and Submission for Council Approval.
		Urban Renewal Strategy.	To have proper planning tool for the CBD.	Land Use Management	June 2012	-	1 document for CBD	Service Provider is doing second phase of the project (Objectives and Strategies).	R 300 000.00	R 149 163.30	Development of Terms of Reference.	Advert.	Bid Adjudication and Appointment of Service Provider.	Installation of Pegs.
<b>Municipal Institutional Development &amp; Transformation</b>		Implementation of PMS	Implementation of SDBIP and PMS in compliance with applicable legislations.	Local SMME's are awarded jobs.	June 2012	-	1 PMS implemented.	Currently all subordinates are being evaluated.	Operational Budget		Development of Terms of Reference.	Requesting of Information from National Treasury with regards to the appointment of service provider.	Appointment of Service Provider.	Fixing of Ground Control. Preparation of Flight plan. Acquisition of: 1:15000 aerial photographs through flying.

Local Economic Development		Usage of SMME's in municipal events/meetings & trainings.	To ensure proper compliance with legislation	Filing of records and accurate leave administration	June 2012	-	More than 5 SMME should be appointed.	1 local service provider has been appointed.	Operational Budget		Land Use Surveys	Issuing of Notices.	Land Use Survey, Issue of Zoning Certificates and Property Registration.	Land Use Survey, Issue of Zoning Certificates and Property Registration.
Municipal Financial Viability & Management		Operation Clean Audit	Compliance with the constitution and Supply Chain policy	Projects that needs community participation.	June 2012	-	1 clean audit	Currently working towards the clean audit.	Operational Budget		Development of PMS according to HR.	Performance management according to the PMS	Performance Assessments.	Performance Assessments.
Good Governance and Public Participation		Public Participation for Township Santombe  Public Participation for Mt Frere Traffic Impact Assessment  Public Participation Township Badibanise  Public	To ensure proper communication with our community and clients	Projects that needs community participation.	June 2012	-	7 Public Participation	3 public participation has been done so far.	Operational Budget		Appointment of Service providers who reside within the jurisdiction of Umzimvubu Municipality.	Appointment of Service providers who reside within the jurisdiction of Umzimvubu Municipality.	Appointment of Service providers who reside within the jurisdiction of Umzimvubu Municipality.	Appointment of Service providers who reside within the jurisdiction of Umzimvubu Municipality.

[illegible]



## BUILDING AND MAINTENANCE

KPA	Project	Objective	Input Indicator	Baseline Information	Performance indicator	Progress On Date of Review	Budget	Expenditure	Target for the 1st quota	Target for the 2 <sup>nd</sup> quota	Target for the 3 <sup>rd</sup> quota	Target for the 4 <sup>th</sup> quota
Basic Service Delivery	Rehabilitation of internal roads & provision of public walkways	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	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	Rehabilitation of internal roads & provision of public walkways	This programme is on going	R 10 000	R 10 000	Appointment of a service provider for the remarking of road traffic signs [4km] in Mt Frere  Appointment of a service provider for the maintenance of 1,5km of gravel road and purchasing & fixing of 30 road sign & informatio	In house programme of both stone pitching & footpaths for the first 250m in Mt Ayliff  Logging for new and potential road surface cracks and fading road marking	In house programme of both stone pitching & footpaths for the second 250m in Mt Ayliff  Preparing strategies and objectives for 2012\2013 IDP\Budget processes	Pre-planning and resource mobilization .  Conceptualization and Documentation \business plans  Advertising and sourcing of suitable service providers

		visible at all times		walkway in Mt Frere and necessarily sidewalks in Mt Ayliff					n boards in Mt Ayliff			
	Street naming & house numbering	To create an environment that is going to make location of household much more easy.  To provide for authentic information for proclamation and for submission to all	Public participation on street naming & possible re-naming to solicit opinions on the street names	There are extension in both Mt Ayliff & Mt Frere that have no street name at all.  Those that are there have not be proclaimed by the department of roads & transport and as such they do not	Street Naming & House Numbering	The project is in progress the contractor is on site	R 450 000	Nil	Documentation, Advert & appointment of a suitable service provider	Project Implementation with close monitoring & supervision with payment at the end of the Second Quarter.  Logging for street name signs boards	Proclamation processes & the loading of information to the (GIS)  Project Completion and project close off.  Completion Certificate with payment at the end of the third Quarter	Retention amount release

		relevant places including the National Data Base-GIS		appear on the National Geographic Information system							Appraising the project of street name sign boards on the strategies & objectives for 2012\2013 IDP & Bud get processes	
	Street lights maintenance	To provide and maintain a consistent light at night	99% street lights illuminating  Turn -around time in fixing of logged faults	157 street lights in Mt Ayliff  244 street lights in Mt Frere to be repaired at least annually	Maintenance to street lights				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	Logging in faults and subsequent repairs with payment as such

											with payment as such	
	Installation of high mast	To provide much need lighting to communal settlement & to areas which are currently identified as possible danger to human live	Two(2) high mast in Mt Ayliff  Three(3) high mast in Mt Frere	Currently Mt Frere is in need of communal lighting more than Mt Ayliff however both town have demonstrated that there are areas which need immediate attention	Installation of high mast		R1500 000	NIL	Design & Documentation, advert & appointment	Project Implementation with payment  Logging of areas for additional lighting	Project Implementation with payment  Appraising possible projects for additional lighting on the strategies & objectives for 2012\2013 IDP & Budget processes	Project Completion with payment  Completion Certificate
<b>KPA</b>	<b>Project</b>	<b>Objective</b>	<b>Input Indicator</b>	<b>Baseline Information</b>	<b>Performance indicator</b>	<b>Progress On Date of Review</b>	<b>Budget</b>	<b>Expenditure</b>	<b>Target for the first quota</b>	<b>Target for the 2<sup>nd</sup> quota</b>	<b>Target for the 3<sup>rd</sup> quota</b>	<b>Target for the 4<sup>th</sup> quota</b>
Basic Service Delivery	Maintenance to minor works	To make sure that every street/road in the	Closing of pothole once in 6 months  Road marking	Blacktop showing signs of crocodile's crack with clear visible	Rehabilitation of internal roads & provision of public	This project is in progress the contractor is	R 500 000	R	Documentation, Advert & appointment of a suitable service	Logging in faults and subsequent repairs with payment	Appraising possible projects for fencing on the strategies	Logging in faults and subsequent repairs with payment as such

		Urban area is drivable and is in a minimum acceptable standard.  To make sure that road marking are clearly visible at all times	annually  Construction of walkways & stone pitching to side drains	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 necessarily sidewalks in Mt Ayliff	walkways	on site			provider	as such	& objectives for 2012\2013 IDP & Budget processes  Logging in faults and subsequent repairs with payment as such	
	Rehabilitation & Extension of Mt Ayliff Town Hall	To provide for more floor area, parking and better	Refurbished Mt Ayliff Town Hall  An increased floor space to accommodate	The current town hall floor area can only accommodate approximately 250	Rehabilitation & Extension of Mt Ayliff Town Hall	This project on the Evaluation stage	R 1500 000	R 120 000	Preliminary design, Construction Drawings, Contract Document, advert and	Project Implementation with first payment for the construction work	Project Implementation with second payment for the construction work	Retention Amount release

		landscaping	approximately 500 people  Parking & Aesthetic Landscaping  Storage Area and an additional office space	people including the stage and the is a demand for a bigger floor space					appointment with first payment of professional fees	With second payment of professional fees	With third and final payment of professional fees  Completion certificate	
	Services & maintenance to tools, equipment, vehicles and machinery	To provide sufficient tools & repair of equipment whenever necessary  To keep vehicles & machinery in a good working condition	Purchasing of necessary tools  Periodic services & maintenance to both TLB	Services & Maintenance is a operational day to day life of any machine outlined in an operating manual including periodic mechanical check-ups.	Source Quotations	This programme is operational and its is on going	R250 000	R 150 000	Solicit Quotations, order and  Prepare payment accordingly  R 62.50	Solicit Quotations, order and  Prepare payment accordingly  R 62.50	Solicit Quotations, order and  Prepare payment accordingly  R 62.50	Solicit Quotations, order and  Prepare payment accordingly  R 62.50

	Land administr ation &Building Controls	To ensure compliance with the National Building Regulation & Building Standard ACT ,103 of 1977	<p>[950]Land use survey &amp; 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 &amp; subsequently issuing of</p>	<p>The section has observed that property owners could not adhere to the land use</p> <p>All-most all communi ty social facilities are deteriorat ing day by day</p> <p>Ignoranc e &amp; non complian cy levels very high</p> <p>No proper</p>	Land use survey & Building Inspection  Visibility & Awareness	This progra mme is operati onal and its is on going	Operati onal	Operatio nal	<p>[950]Land use survey &amp; Building Inspection in the first Quota</p> <p>[18] communit y facilities to be inspected in the first Quota</p> <p>Solicit service provider for the supply &amp; fixing informatio n sign boards</p> <p>Solicit service provider for the refurbish ment of the drawing room</p>	<p>Installatio n of sign boards and subseque ntly payment</p> <p>[950]Land use survey &amp; Building Inspection in the Second Quota</p> <p>[18] communit y facilities to be inspected in the Second Quota</p> <p>Refurbish ment of the drawing room</p> <p>Occupatio</p>	<p>[950]Land use survey &amp; Building Inspection in the Third Quota</p> <p>[18] communit y facilities to be inspected in the Third Quota</p>	<p>[950]Land use survey &amp; Building Inspection in the Last Quota</p> <p>[18] community facilities to be inspected in the Last Quota</p>
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			Occupation Certificate	storage facility for drawings & building plans						n & Operation of a drawing room		
	Electrification Programme	To ensure that 80% of household have access to electricity	<p>Electrification to Mt Ayliff Ext 5</p> <p>Makaula SP</p> <p>Ndubu</p> <p>Ngqwara\Zing candeni</p> <p>Njijini Buffalo Neck</p>	Electrification Programme has been stalled for quite some-time in this part of Region E in particular the Eastern Cape	Electrification Plan 2011\2012	All budgeted projects are either finished or in progress		Eskom	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
	Installation of high mast	To provide much need lighting to communal settlement & to areas which	Construction of high mast	<p>Two(2) high mast in Mt Ayliff</p> <p>Three(3) high mast in Mt Frere</p>	Currently Mt Frere is in need of communal lighting more than Mt Ayliff however both town have demonstrated that	Briefing of the Electrical Consultants was held on the 08\12\2012			Design & Documentation, advert & appointment	<p>Project Implementation with payment</p> <p>Logging of areas for additional lighting</p>	<p>Project Implementation with payment</p> <p>Appraising possible projects for additional lighting</p>	<p>Project Completion with payment</p> <p>Completion Certificate</p>



		are currently identified as possible danger to human live			there are areas which need immediate attention						on the strategies & objectives for 2012\2013 IDP & Budget processes	
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	All Projects & Programmes to be Labour Intensive	Employment of local labour	Unemployment figures are very high			R 9000	20 local employment opportunities to be create at a minimum of R90\day per Labour	40 local employment opportunities to be create a minimum of R90\day per Labour	20 local employment opportunities to be create at a minimum of R90\day per Labour	20 local employment opportunities to be create at a minimum of R90\day per Labour
									R1800	R1800	R1800	R1800
Institutional Transformation and Organizational	Skills Development & Empower	To ensure that subordinate are	Trainings & Courses	There is a need for continuous	Placing of general workers to relevant				Placing of general workers to relevant programme	Placing of general workers to relevant	Placing of general workers to relevant	Placing of general workers to relevant programme

	ment	empowered through skills development and on site skills transfer		information on empowerment and skills development of all workers	programme  Taking of office bearers to relevant workshops and courses				e  In house implementation of various programme	programme  In house implementation of various programme	programme  In house implementation of various programme	In house implementation of various programme
Financial Viability	Revenue generation	To ensure that all the possible revenue generating operations has got tariff for 2011\2012	Adherence to Quarterly targets	Building Approval have generated more than {R70 000} this financial year	Building plan approvals and inspectorate			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	Accountability & Transparency	All projects and programmes are preceded by social facilitation	Formation of project steering committees				Social facilitation and stakeholder mobilization	Social facilitation and stakeholder mobilization	Social facilitation and stakeholder mobilization	Social facilitation and stakeholder mobilization

PMU

Basic Service delivery	PMU – Infrastructure Programme	Provision of basic infrastructure to communities in a sustainable manner	Improving access to basic services in our communities	10.2km Road identified in the municipal IDP constructed effectively	There is a need for provision of access to basic services	Majojweni Access Road, 10.2km..	Site clearance 80% complete Road formation 20%complete	R4 515 652.16 Capital	R1 031 298.45	Projects logging, Designs and tender process. SCM processes and hand over	Implementation	Project implementation and issue of Practical Completion Certificate	J. Moleko
										R500 000.00	1250 000		

KPA	Priority area	Objective	Strategy	Key Performance Indicator	Baseline information	Proposed project	Progress on date of review	Proposed budget and source	Expenditure	Target for the 1st quota	Target for the 2 <sup>nd</sup> quota	Annual Target	Responsible Person
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KP A	Priority area	Objective	Strategy	Key Performance Indicator	Baseline information	Proposed project	Progress on date of review	Proposed budget and source	Expenditure	Target for the 1st quota	Target for the 2 <sup>nd</sup> quota	Annual Target	Responsible Person
Basic Service delivery	PMU – Infrastructure Programme	Provision of basic infrastructure to communities in a sustainable manner	Improving access to basic services in our communities	2.72km Road identified in the municipal IDP constructed effectively.	There is a need for provision of access to basic services	Majaluma ne Nyathini AR	Under construction 80% complete	R841 650.00 Capital	R477 691.84	Logging, Specification, tendering and SCM processes	Implementation	PMU Monthly reports & Practical Handover Certificates	J. Moleko
										R0.00	R141 650		

PMU

KPA	Priority area	Objective	Strategy	Key Performance Indicator	Baseline information	Proposed project	Pregress on date of review	Proposed budget and source	Expenditure	Target for the 1st quota	Target for the 2 <sup>nd</sup> quota	Annual Target	Responsible Person
Basic Service delivery	Infrastructure Programme	Provision of basic infrastructure to communities in a sustainable manner	Provision of basic services in our communities	Roads identified in the municipal IDP constructed effectively	There is a need for provision of access to basic services	Water & Bridge	Water site just handed over	2m MIG		Specification Design and Tendering	Services and Handover	Reports & Practical Handover Certificates	Manager
										R0.00	R0.00		

Basic Service delivery	PMU – Infrastructure Programme	Provision of basic infrastructure to communities in a sustainable manner	Improving access to basic services in our communities	6.6km Road identified in the municipal IDP constructed effectively	There is a need for provision of access to basic services	Magwaca-Nabhija-Qwidlana Clinic=6.6 km	Contract or on site just handed over	R2.179 m MIG	R0.00	Logging and specification Design and Tendering	SCM processes and Handover	PMU Monthly reports & Practical Handover Certificates	L. Maqalekane
										R0.00	R0.00		

KP A	Priority area	Objective	Strategy	Key Performance Indicator	Baseline information	Proposed project	Progress on date of review	Proposed budget and source	Expenditure	Target for the 1st quota	Target for the 2 <sup>nd</sup> quota	Annual Target	Responsible Person
Basic Service delivery	PMU – Infrastructure Programme	Provision of basic infrastructure to communities in a sustainable manner	Improving access to basic services in our communities	5.5km Road identified in the municipal IDP constructed effectively	There is a need for provision of access to basic services	Bethlehem- Tolo via Kuyasa AR 5.5km	Contract or on site just handed over	R1.729 180 .60m MIG	R0.00	Logging and specification Design and Tendering	SCM processes and Handover	PMU Monthly reports & Practical Handover Certificates	L. Maqalekane
										R0.00	R0.00		

KP A	Priority area	Objective	Strategy	Key Performance Indicator	Baseline information	Proposed project	Progress on date of review	Proposed budget and source	Expenditure	Target for the 1st quota	Target for the 2 <sup>nd</sup> quota	Annual Target	Responsible Person
Basic Service delivery	PMU – Infrastructure Programme	Provision of basic infrastructure to communities in a sustainable manner	Improving access to basic services in our communities	6.8km Road identified in the municipal IDP constructed effectively	There is a need for provision of access to basic services	Susa – Mathyolweni AR	On evaluation stage	R3.157m Capital	R0.00	Logging and specification Design and Tendering	SCM processes and Handover	PMU Monthly reports & Practical Handover Certificates	L. Maqalekane
										R0.00	R0.00		



KPA	Priority area	Objective	Strategy	Key Performance Indicator	Baseline information	Proposed project	Progress on date of review	Proposed budget and source	Expenditure	Target for the 1st quota	Target for the 2 <sup>nd</sup> quota	Annual Target	Responsible Person
Basic Service delivery	PMU – Infrastructure Programme	Provision of basic infrastructure to communities in a sustainable manner	Improving access to basic services in our communities	4km Road identified in the municipal IDP constructed effectively	There is a need for provision of access to basic services	Molwana AR	Awarded handover scheduled for 19 Jan 2012	R1.956 440.24 m Capital	R0.00	Logging and specification Design and Tendering	SCM processes and Handover	PMU Monthly reports & Practical Handover Certificates	J. Moleko
										R0.00	R0.00		

KPA	Priority area	Objective	Strategy	Key Performance Indicator	Baseline information	Proposed project	Progress on date of review	Proposed budget and source	Expenditure	Target for the 1st quota	Target for the 2 <sup>nd</sup> quota	Annual Target	Responsible Person
Basic Service delivery	PMU – Infrastructure Programme	Provision of basic infrastructure to communities in a sustainable manner	Improving access to basic services in our communities	2km Road identified in the municipal IDP constructed effectively	There is a need for provision of access to basic services	Zinkawini-Bhabha AR	On evaluation stage	R693 000 Capital	R0.00	Logging and specification Design and Tendering	SCM processes and Handover	PMU Monthly reports & Practical Handover Certificates	J.Moleko
										R0.00	R0.00		

KP A	Priority area	Objective	Strategy	Key Performa nce Indicator	Baseline informat ion	Propo sed project	Progres s on date of review	Proposed budget and source	Expendit ure	Target for the 1st quota	Target for the 2 <sup>nd</sup> quota	Annual Target	Respon sible Person
Basic Service delivery	PMU – Infrastruc ture  Program me .	Provision of basic infrastruct ure to communiti es in a sustainabl e manner	Improving access to basic services in our communit ies	2km Road identified in the municipal IDP construct ed effectively .	There is a need for provision of access to basic services	Rode – Voveni AR	Awarde d handov er schedul ed for 19 Jan 2012	R618 596. 67 Capital	R0.00	Logging and specificat ion Design and Tenderin g	SCM proces ses and Hando ver	PMU Monthly reports & Practical Handov er Certifica tes	S.Maqu ngo
										R0.00	R0.00		

KPA	Priority area	Objective	Strategy	Key Performance Indicator	Baseline information	Proposed project	Progress on date of review	Proposed budget and source	Expenditure	Target for the 1st quota	Target for the 2 <sup>nd</sup> quota	Annual Target	Responsible Person
Basic Service delivery	PMU – Infrastructure Programme	Provision of basic infrastructure to communities in a sustainable manner	Improving access to basic services in our communities	4.5km Road identified in the municipal IDP constructed effectively	There is a need for provision of access to basic services	Tshatsheni AR	Contract or on site just handed over	R2.659 212 .4m Capital	R0.00	Logging and specification Design and Tendering	SCM processes and Handover	PMU Monthly reports & Practical Handover Certificates	S.Maungo
										R0.00	R0.00		

KP A	Priority area	Objectiv e	Strategy	Key Performa nce Indicator	Baseline informat ion	Proposed project	Progres s on date of review	Proposed budget and source	Expendit ure	Target for the 1st quota	Target for the 2 <sup>nd</sup> quota	Annual Target	Responsi ble Person
Basic Service delivery	PMU – Infrastruct ure  Program me	Provision of basic infrastruct ure to communit ies in a sustainab le manner	Improvin g access to basic services in our communi ties	2.6km Road identified in the municipal IDP constructe d effectively	There is a need for provision of access to basic services	Galali- Zibokw ana AR	Contruc tor on site just handed over	R1.798 514.02 m Capital	R0.00	Logging and specificat ion Design and Tenderin g	SCM process es and Handov er	PMU Monthly reports & Practical Handov er Certifica tes	S. Maqungo
										R0.00	R0.00		

KP A	Priority area	Objective	Strategy	Key Performa nce Indicator	Baseline informat ion	Propose d project	Progre ss on date of review	Propos ed budget and source	Expendit ure	Target for the 1st quota	Target for the 2 <sup>nd</sup> quota	Annual Target	Responsi ble Person
Basic Service delivery	PMU – Infrastruct ure  Program me .	Provision of basic infrastruct ure to communit ies in a sustainabl e manner	Improvin g access to basic services in our communit ies	3km surfaced Road identified in the municipal IDP constructe d effectively.	There is a need for provision of access to basic services	Brooksn eck AR	Waitin g for budget review	R3m Capital & SANRA L	R0.00	Logging and specificat ion Design and Tenderin g	SCM process es and Handov er	PMU Monthly reports & Practical Handov er Certifica tes	J.Moleko
										R0.00	R0.00		

KPA	Priority area	Objective	Strategy	Key Performance Indicator	Baseline information	Proposed project	Progress on date of review	Proposed budget and source	Expenditure	Target for the 1st quota	Target for the 2 <sup>nd</sup> quota	Annual Target	Responsible Person
Basic Service delivery	PMU – Infrastructure Programme	Provision of basic infrastructure to communities in a sustainable manner	Improving access to basic services in our communities	2 Community Halls identified in the municipal IDP constructed effectively	There is a need for provision of access to basic services	Construction of 2 no. of community halls at Ward 04 & 27	Waiting for budget review	R2.5m Capital	R0.00	Logging and Specification	Tendering, SCM and award	PMU Monthly reports & Practical Handover Certificates	J.Moloko and S. Maqungo
										R0.00	R0.00		

KPA	Priorit y area	Objecti ve	Strategy	Key Perform ance Indicator	Baseline informati on	Proposed project	Progres s on date of review	Proposed budget and source	Expenditu re	Target for the 1st quota	Target for the 2 <sup>nd</sup> quota	Annu al Targe t	Responsibl e Person
Basic Service delivery	PMU – Infrastr ucture  Progra mme .	Provisio n of basic infrastru cture to communi ties in a sustaina ble manner	Improv ing access to basic services in our communi ties	5km Road identified in the municipal IDP construct ed effectivel y.	There is a need for provision of access to basic services	Gubhu zi, Lugan geni Malon gweAR & Bridge	On evaluati on stage	R1.95m Capital	R0.00	Logging and specificatio n Design and Tendering	SCM process es and Handov er	PMU Month ly report s & Practi cal Hand over Certifi cates	S. Maqungo
										R0.00	R0.00		



KPA	Priority area	Objective	Strategy	Key Performance Indicator	Baseline information	Proposed project	Progress on date of review	Proposed budget and source	Expenditure	Target for the 1st quota	Target for the 2 <sup>nd</sup> quota	Annual Target	Responsible Person
Basic Service delivery	PMU – Infrastructure Programme	Provision of basic infrastructure to communities in a sustainable manner	Improving access to basic services in our communities	1 DLTC Building identified in the municipal IDP constructed effectively	There is a need for provision of access to basic services	Construction of 102m2 no. of DLTC Building at Ward 07	On evaluation stage also a problem of budget shortfall	R1.14 m Capital	R0.00	Logging and Specification	Tendering, SCM and award	PMU Monthly reports & Practical Handover Certificates	S. Maqungo
										R0.00	R0.00		

Priority area	Objective	Strategy	Key Performance Indicator	Baseline information	Proposed project	Proposed budget and source	Progress to date	Expenditure	Target for the 1st quota	Target for the 2 <sup>nd</sup> quota	Annual Target	Responsible Person
PMU – Infrastructure Programme	Provision of basic infrastructure to communities in a sustainable manner	Improving access to basic services in our communities	12km Road identified in the municipal IDP constructed effectively.	There is a need for provision of access to basic services	Completion of surfaced roads	R22m MIG	Under construction 80% complete	R 15,8 m	Construction	Construction		S.Maqungo & S. Ntonga
									R15m	R7m		

Priority area	Objective	Strategy	Key Performance Indicator	Baseline information	Proposed project	Proposed budget and source	Progress on date of review	Expenditure	Target for the 1st quota	Target for the 2 <sup>nd</sup> quota	Annual Target	Responsible Person
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Infrastructure Programme	Provision of basic infrastructure to communities in a sustainable manner	Improving access to basic services in our communities	3 Bridges identified in the municipal IDP constructed effectively.	There is a need for provision of access to basic services	Construction of 3 no. of bridges	R500k Capital	Waiting for budget review	R0.00	Logging and specification Design and Tendering	SCM processes and Handover	PMU Monthly reports & Practical Handover Certificates	I. Mphepheto
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