

LED & PLANNING DEPARTMENT TECHNICAL SDBIP 2011/12

Strategy	Indicator	Baseline	Annual Target	Budget	2011/12 QUARTERLY PROJECTIONS								Explanation of Variance
					1 ST Quarter		2 ND Quarter		3 RD Quarter		4 TH quarter		
					Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	Projec tions	Actual	

Output: Implement a differentiated approach to municipal financing, planning and support													
Suboutput: simplified IDPs for smaller municipalities													
IDP Review	Development of the IDP/Budget process plan	1	1		1	1	-	-	-	-	-	-	Target Achieved
	Number of Ward / community Based Consultations Conducted	27	29		-	-	29	-	-	-	-	-	Second quarter Target
	Number of Strategic Planning sessions held	2	2		-	-	-	-	1	-	1	-	Third quarter Target
	Number of IDP/Budget steering	3	4		-	-	1	-	1	-	2	-	Third quarter target

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	committee meeting conducted												
	Number of IDP Rep Forum meetings conducted	1	2		-	-	-	-	1		1		Second quarter target
	Number of Cluster Mayoral Imbizos held	4	7		-	-	-	-	-	-	7	-	Fourth quarter target
	Tabled 2012/13 Draft IDP	2011/12	1		-	-	-	-	1	-	-	-	Third quarter target
	Approved 2012/13 Final IDP	2005/6; 2006/7; 2007/8; 2008/9; 2009/102 010/11	1		-	-	-	-	-	-	1	-	Fourth quarter target

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Output 3: Implementation of the community work programme													
Sub-output:													
SMME Training and skills development	Number of workshops held on bidding processes	0	4		1	1	1	-	1	-	1	-	Target Achieved . 18 SMME's trained in Costing and Pricing 15 have been trained in Financial Management.
	Number of workshops conducted on informal trading policy	0	2			-	1	-	1	-	-	-	Second Quarter Target – Reliant on the approval of the Informal trading policy by Council.
Provide information to the SMME	Number of seminars on funding applications	1	1		1	-	-	-	-	-	-	-	Target not Achieved and to be carried over to the 2 nd Quarter where two seminars would be held. The planned 29/09/2011 seminar clashed with the one arranged by the Dept of Agriculture at Seleteng with the same clientele.
	Number of seminars on product	0	1		-	-	1	-	-	-	-	-	Second Quarter Target.

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	development												
Implementation of the informal trading policy	Development of informal trading procedure manual	0	1		-	-	-	-	1	-	-	-	Third Quarter Target. Procedure manual to be developed after the approval of the informal trading policy and the workshops to be conducted.
Municipal LED Forum	Number of LED Forum meetings held.	1	4		1	1	1	-	1	-	1	-	Target Achieved
LED Strategy Review	Reviewed LED Strategy	1	1		-	-		1	-	-	-	-	Second Quarter target. Target might not be achieved on time due to the delays in the procurement of the service provider which is still underway.
Facilitation of revitalization of irrigation schemes	Number of irrigation schemes facilitated	2	3		-	-	1	-	1	-	1	-	The LED unit facilitated and attended a progress reporting meeting regarding the Mamotshesethu, Hlapatje , Mapagane , Manthlane Agricultural Coorpeartives implemented by the Limpopo Agribusiness Development Corporation on behalf of the

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													department of the Department of Agriculture . the meeting was held 6 September 2011.
Update the SMME database	Updated SMME Database	0	1		Ongoing	0	Ongoing	-	Ongoing	-	1	-	Target partially Achieved.. The LED unit is currently busy with Consultative meetings with the CDW's ward committees to assist in the collection of the data regarding the smme's in their local communities. A meeting was also held with LIBSA, ABSA with the aim of synchronizing all their SMME database with that of the municipality.
Investment attraction	Profiling tourism products and place them on Website	0	1		-	-	-	-	1	-	-	-	Third quarter target.
	Number of exhibitions participated in	0	4		1	2	1	-	1	-	1	-	Target exceeded.

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Contribute to the 30% of job opportunities associated with functional cooperatives	Number of functional cooperatives Identified & linked financial institutions.	2	2		-	-	-	-	1	-	1	-	Third Quarter target. The LED Unit has started to Engage LONMIN mining on request for financial assistance- 500 000.00 to conduct market study research for the Rietvalley Stone Crushing project and the mine has also shown interest to assist the cooperative even beyond the market study research.
Create CWP job opportunities towards the achievement of the national target of 4.5 million job opportunities by 2014	Number of EPWP job opportunities initiated	0	100		-	-	-	-	-	-	100	-	Fourth quarter target
Enforcement of informal trading by- laws	Facilitation of Prevention of informal	0	100%		As Per Occu	0	As Per Occu	-	As Per Occu	-	As Per Occu	-	Target not Achieved. Delays in the approval of the informal trading policy which was also aiming at managing the informal

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	trading in prohibited areas				rrenc e		rrenc e		rrenc e		rrenc e		traders.
Output: actions supportive of the human settlement outcome													
Sub-output: build better towns, villages and neighbourhoods													
To identify and develop suitably located land for housing projects	Disposal of residential sites in unit B extension	0	500		-	-	-	-	250	-	250	-	Third quarter target. The department has requested assistance (application for funding from DBSA) from technical services with regards to infrastructure reticulation of the area before disposal. The target is also reliant on the approval of the land disposal policy by council which will guide the land disposal . Again, this is also reliant on the approval of the TOR's of the LUMS Committee by Council.
	Disposal of 110 ha for housing development in Unit C	0	1		-	-	-	-	-	-	1	-	Fourth quarter target. The department has requested assistance (application for funding from DBSA) from technical services with regards to infrastructure reticulation of the area before disposal. The target is also reliant on the approval of the land disposal

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													policy by council which will guide the land disposal. Again, this also reliant on the approval of the TOR's of the LUMS Committee by Council.
Urban renewal project in the growth point	Development of the Lebowakgom o town masterplan	0	1		-	-	-	-	-	-	1	-	Fourth quarter target. Procurement of the service provider is almost Complete and anticipating executing the project very soon.
LUMS Implementation	Number of land use Committee meetings held	0	0		As per occurrence	-	As per occurrence	-	As per occurrence	-	As per occurrence	-	Target Not Achieved. There are delays in the approval of the LUMS TOR's by Council and this seriously impedes on the progress of the project.
	Development of Land Use application Procedure manual	0	1		1	1	-	-	-	-	-	-	Target partially achieved. Draft Land Use application procedure manual available and would be submitted for approval by the Municipal Manager soon after the approval of the land disposal policy by Council.
	Number of meetings	3	4		1	0	1	-	1	-	1	-	Target Not Achieved and to be carried over to the second target.

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	held with the Traditional Authorities regarding the demarcation of sites												
Enforcement of building regulation By-law	Number of sign boards erected for prevention of land invasions	0	5		1	0	-	-	4	-	-	-	Target Not Achieved. Specifications for the procurement of the sign boards drawn and to be submitted to SCM for advertisement.
	Facilitation of the Removal of unauthorized informal settlements	0	As per occurrence	0	As per occurrence	3	As per occurrence	-	As per occurrence	-	As per occurrence	-	Target Achieved.
Output: Administrative and financial capability													
Sub-output: Improve administrative and human resource management practices													
Performance	P MS	1	1		1	1	-	-	-	-	-	-	Target Achieved

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Management	Framework reviewed												
	Development of top layer SDBIP 2011/12	1	1		1	1	-	-	-	-	-	-	Target Achieved
	Development of technical SDBIP	1	1		1	1	-	-	-	-	-	-	Target Achieved
	Number of quarterly individual performance assessments conducted	0	24		6	-	6	-	6	-	6	-	Target to be implemented immediately after the appointment of the PMS Manager.
	Quarterly organisationa	4	4		1	-	1	-	1	-	1	-	Target to be achieved immediately after the end of each quarter.

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	I Performance Reviews												
	Number of Mid-Year Performance Reviews conducted	1	1		-	-	-	-	1	-	-	-	Second quarter Target
	Number of Annual Report compiled	1	1		-	-	-	-	-	-	1	-	Fourth Quarter target.
	Number of Annual performance reports compiled and submitted	1	1		1	1	-	-	-	-	-	-	Target Achieved.