

## MNQUMA LOCAL MUNICIPALITY – EC 122

### SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2008/2009

#### Development Outcomes (Socio-economic and environmental)

KPA	IDP objective	IDP strategy	Directorate activity	Baseline	Indicator	Weight %	Measurement source	Budget amount	Funding source	Target for the period				
										30 Sep	31 Dec	31 Mar	30 Jun	Custodian
										Fire fighting services	Provide fire services within reasonable distance of atleast 30km's from each centre	Facilitate establishment of satellite stations at Centane and Ngqamakwe.	Engagement of ADM.	40%
Disaster management	To facilitate and coordinate the effective dealings with disasters that occur within Mquma areas	To co-ordinate and facilitate identification of wards vulnerable to disasters and engagement of communities on awareness campaign.	To identify and educate vulnerable wards on disasters	35%	Identification of affected wards and educational programmees.		Number of identified wards and workshop held.		ADM Budget	Wards identified and 1x educational workshop conducted.	2x educational workshop.	2x educational workshop.	2x educational workshop.	
Education	To facilitate and ensure availability of proper schools structures and provision of services thereto by year 2012	To facilitate the provision of formal schools structures	To audit schools that require formal building in all wards and engage the relevant departments	25%	Identified schools to be built and be provided		Number of schools built and services provided		Dept of Education	Audit of schools to have been completed	1x meeting with the relevant department s held	Progress report	Progress report	
	schools structures	To facilitate the provision of services e.g. water, sanitation,electricity,fencing etc.	Audit of schools that need installation of services	10%	Schools listed for installation of services		List of schools with services			Audit of schools completed	1x meeting with relevant department s held	Progress report	Progress report	
Health facilities and HIV/ AIDS	To facilitate provision of primary health services within a reasonable distance at least 20km's	To identify areas for health centers within the municipality	In collaboration with ward councilors identify all areas for health clinics	40%	Identified clinics to be built in wards		Number of health facilities constructed		Dept of Health	Identification of needed centers complete	1x meeting with relevant department held	Progress report	Progress report	
		To facilitate the construction of health centers/ clinics to all wards	Engagement of relevant department	20%	Constructed health facility		Minutes of the meeting/ s held			1x meeting held	2x meetings held	2x meetings held	2x meeting held	
		To facilitate the increase rate of implementation of awareness, prevention, treatment care and support programmes	To conduct educational campaigns and increase accessibility of drugs	20 %	Decrease of affected people		Number of awareness programmes			25 %	30%	35 %	40 %	

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		To ensure reduction of all chronic diseases within the municipal area e.g. HIV/AIDS	To conduct educational campaigns and increase accessibility of drugs	01 %	Decrease of affected people with chronic deceases		Quarterly reports			01%		01%	01%	
		To ensure availability of drugs in the municipal health centers	To engage relevant department to ensure that it provides required drugs and medicines constantly	10%	Percentage number of people accessing drugs		Quarterly reports			15%	20%	25%	30%	Director Comm. Services
<b>Safety and Security</b>	To facilitate and contribute in the reduction of crime rate by atleast 40% by 2012	To engage SAPS to improve their community services with regard to their emergency calls	To constantly engage the department	05%	Statistics of calls received and registered		Reports received from SAPS			05%	05%	05%	05%	Director Comm. Services
	To decrease the rate of traffic offenses by 2012	To facilitate the improvement of street lights, bush cutting and access roads with relevant Departments	To engage relevant directorate and provide a health and safe environment to communities	20%	Number of areas installed with lights and improvement on clearance of unneeded vegetation		Quarterly reports	Part of Street lights budget R 1700 000.00	MIG	30%	40%	50%	60%	Director Comm. Services
		To facilitate the provision of satellite police and traffic stations affected to areas	To engage relevant sector departments and lobby for finances	10%	Number of police satellite stations and traffic stations		Quarterly reports			1x meeting held	2x meeting held	Develop business plans	Progress report	
		To facilitate the strength of Community Policing Forums and Community Safety Forums.	Revitalise community policing forum on non existing areas	15%	Crime reduction		Quarterly reports			20%	25%	30%	35%	Director Comm. Services
		Improve the visibility of Traffic Officers	To facilitate the increase of human resources	40%	Number of personnel employed		Quarterly reports			01%	01%	01%	01%	Director Comm. Services
		Monitor production and generation of income	Improve and monitor performance of the section	25%	Increase on revenue generation		Monthly reports	R 800 000.00	Equi Share	30%	35%	40%	45%	Director Comm. Service
		Improve education and awareness on Traffic Safety	Organize and conduct traffic safety educational campaigns	15%	Reduction of crime		Quarterly reports			20%	25%	305	35%	Director Comm. Services
		To facilitate the fencing of N2 Road by relevant departments	Monitor implementation of fencing along N2	60%	Reduction of accidents		Quarterly reports			70%	80%	90%	100%	Director Comm. Services
<b>Impounding &amp; Pound Mgt</b>	To ensure the reduction rate of stray animals related accidents	Establishment and construction of pound.  To facilitate the fencing of N2 roads by relevant departments.	Identification of land and soliciting of resources	0%	Availability of land and funding		Quarterly progress report			02%	05%	7.5%	10%	Director Comm. Services
<b>Refuse removal</b>	To improve the refuse collection by	Ensure optimal utilization of resources	Introduce performance	10%	Increase performance on refuse removal		Monthly reports			15%	20%	25%	30%	Dir Community Services

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	50 % by 2012		management system to all employees											
		To facilitate the construction of transfer station	To engage the relevant departments	Nil	Construction of transfer station		Quarterly reports	Nil		02%	02%	02%	02%	
		Develop a localize integrated waste management plan	Ensure implementation on waste management plan	Nil	Solicit funds IWP		Quarterly reports	Nil		01%	01%	01%	01%	
Sports and recreation	To facilitate the development of sports and recreation facilities in Mngquma	Development of sports development plan	Develop of sports and maintenance plan	0%	Sport development and maintenance plan		Progress Report	R 400 000 R 1000 000.00 R 200 000.00	MIG DSRAC	Draft plan developed	Adoption of the plan to council	Ongoing	Ongoing	
Cemeteries	Improve the conditions of cemeteries to National acceptable levels in all wards by 2012	To undertake feasibility study and environmental assessment for the burial of stray animals	Engagement of communities & identification of cemeteries	05% 02%	Identified cemetery sites		Quarterly meetings held Availability of cemetery plan			01% 05%	01% 10%	01% 15%	01% 20%	
	To ensure safe and healthy environment by providing suitable structures for animal burial by 2012	To solicit funding for improvement of cematoria	Develop Business Plan to solicit funding	0%	Funding proposal		Progress Report			Draft Business Plan	Submission of Business Plan	Progress Report	Progress Report	
		Implementation of by-laws	Identification of land and burial of dead animals	0%	Animal burial site		Progress report	Nil		02%	02%	02%	02%	
	Ensure maintenance of cemeteries	Development of a cemetery maintenance plan and engage relevant directorate in geo tech study in some cemeteries.	Effective implementation of the plan	0%	Developed cemetery plan		Progress report	R 202 669.00	MIG	Draft plan	Adoption of the plan	Implementation of the plan	Ongoing	
Open Spaces	To develop a comprehensive plan	Solicit funding to develop business plans	Development of business plan to solicit funding	Nil	Funding Proposal		Availability of Business plan	Nil	Nil	02%	02%	05%	10%	
SMME Development	Provide satisfactory support to SMME's by 2009	To develop and consolidate database of SMME's by June 2009	To provide satisfactory support to SMME database and support strategy	MBIC in place	SMME support strategy developed		Quarterly reports	Part of SBIC funding R 160 000.00  R100 000	Part of SBIC funding R 160 000.00  Equi Share	Compile a comprehensive database of SMME's	Develop a draft SMME support strategy	Workshop and submit to Council for adoption	Develop policies and procedures based on the strategy	Director Strategic Mgt
			Facilitate the capacitation of HDI's	Trainings sponsored by SEDA and Labour Dept	Enhance the number & training of women, disabled and youth entrepreneurs i.e. HDI's		Quarterly reports			Lobby for the inclusion of HDI's in all training and capacitation programmes	Develop database of HDI's	Monitor and evaluate involvement of HDI's in training and exposure to	Continue with monitoring and evaluation	Director Strategic Mgt

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										30 Sep	31 Dec	31 Mar	30 Jun	Custodian
											opportunities			
Environment	Facilitate development of capacity of the municipality to monitor and regulate activities that may be harmful to the environment	Facilitate recruitment of environmental practitioners	Facilitate recruitment of environmental practitioners	Post of environmental practitioner included in the organogram	Environmental unit in place		Quarterly reports			Environmental practitioner post filled	Facilitate building up of the environmental unit	Assist in mentoring officers	Environmental planning unfolds	Director Strategic Mgt
			Develop regulatory framework	NEMA and environmental toolkit	By-laws finalized		Quarterly reports			Lobby DEAT and ADM for assistance in developing draft by-laws	By-laws drafted	By-laws workshopped with communities	By-laws adopted by Council	Director Strategic Mgt
Agricultural development	Revitalization and commercialize agriculture sector	Facilitate development of agriculture to support emerging farmers	Co-ordination of inputs into food security	Database of agricultural programmes and projects	Improved production and availability of excess to supply the market		Quarterly reports	R 292 880.00	Equi Share	Final agricultural strategy adopted by Council and popularization of strategy	Agricultural development forum established	Terms of reference of the agricultural development forum and co-ordination of stakeholders	Prioritise viable projects and develop business plans and funding proposals	Director Strategic Mgt
Forestry development	Promotion of optimum use of forestry resources to benefit MLM communities	To promote optimum use of forestry to benefit MLM	Facilitate mobilization and involvement of the role-players in forestry development	ECDC, DWAF partnership at Sokapase (pilot)	Number of MLM communities benefiting from forestry resources		Quarterly reports			Facilitate meaningful participation of all role-players at Sokapase forestry project	Facilitate development of a proper indigenous forestry management structures consisting of DWAF and communities i.r.o. all the indigenous forests (PFMC)	Facilitate development of a proper indigenous forestry management plan	Management plan workshopped and adopted by Council	Director Strategic Mgt
Fishing development	Open up fishing market to benefit communities and other participants for economic development	Investigate our marine culture	Facilitate enhancement of the role players	Fishing permits are being issued	Number of participants in fishing industry		Quarterly reports	Nil	Nil	Consolidate data and identify training needs	Facilitate development of training material for capacity building	Initiate capacity building and training through SEDA	Capacity building and training ongoing	Director Strategic Mgt
Mining development	Ensure economic beneficiation of Mquma through mining sector and enhance potential mining areas.	Facilitate development of regulatory mechanisms through national legislation.	To facilitate regulatory mechanisms through national legislation	Ongoing engagement meetings between DME and communities	Regulatory mechanisms in place		Quarterly reports			Development of draft by-laws with the assistance of DME	Draft by-laws workshopped to the community	Draft by-laws adopted by Council	Formulation of policies and procedures related to prospecting and mining	Director Strategic Mgt

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Tourism and Heritage	Ensure 4% contribution of the sector to GDP by 2012	Develop tourism and heritage strategy in line with that of district	Facilitate development of tourism and Heritage strategy	Draft tourism and heritage strategy	Tourism and heritage strategy in place and being implemented		Quarterly reports	R 172 480.00	Equi Share	Draft strategy developed and adopted by Council	Lobby and co-ordinate product owners	Develop policies and procedures	Policies and procedures workshoped	Director Strategic Mgt
	Establishment of a museum by 2012	Facilitate the establishment of a museum					Quarterly reports							Director Strategic Mgt
Manufacturing and retail	Create an environment that is conducive to investment in the manufacturing	Develop a framework for management of economic development and investment	Facilitate development of a broad LED strategy	Interactions with Hluma Developemtn Agency and Aspire	A comprehensive led strategy that includes mechanisms for attracting investors		Quarterly reports			Facilitate development of a draft strategy	Draft strategy workshoped and adopted by Council	Policies and procedures developed from the strategy	Implementation of the strategy initiated	Director Strategic Mgt
			Establishment of strategic partnerships	Partnership already established with Hluma Aspire, ECDC, WSU and Wiphold	No of strategic partners solicited		Quarterly reports			Development of terms of reference	Identify strategic partners	Initiate engagement with the identified partners	Monitoring and evaluation of progress	Director Strategic Mgt
Unemployment	Reduce unemployment by 5% by 2012	Emphasize and monitor labour intensive approaches in service delivery both in public and private sector.	Gather statistics for EPWP and data for self employment		% reduction in unemployment		Quarterly reports			Reduce unemployment by at least 1.2%	Reduce unemployment by at least 1.2%	Reduce unemployment by at least 1.2%	Reduce unemployment by at least 1.2%	Director Strategic Mgt
Integrated Development Plan	To ensure that the planning processes are improved	Review IDP in line with legislative requirements	Implementation of the IDP	IDP steering committee	Process plan		Quarterly reports		ADM	Review process plan adopted	60%	80%	100%	Director Strategic Mgt
Performance Management System	Implementation of PMS	Ensure that there is continuous performance assessment reviews (PMS)	Monitor and implement PMS	100%	% number of Meetings held		Quarterly reports	R225 000.00	Equi Share	25%	50%	75%	100%	Director Strategic Mgt
			Cascade PMS down to the lower levels of the office	Accountability agreements and performance promises developed and implemented	0		Quarterly reports			Development, Implementation and monitoring	Review of PP's and AA's	Review of PP's and AA's	Review of PP's and AA's	Director Strategic Mgt
Mechanical Workshop		Improve Maintenance of our mechanical workshop	Improve Maintenance of our mechanical workshop	30%	Existing plan 2007-2008		Monthly reports			Implementation of the plan	Implementation of the plan	Implementation of the plan	Implementation of the plan	
			Annual registration of all municipal vehicle	0%	registrations		Monthly reports			Register all new vehicles	Register all new vehicles	Register all new vehicles	Register all new vehicles	
Outdoor Advertising		Development of policy for outdoor advertising	Review of existing policies & appointment of service provider	Done on Adhoc basis	Completed policy		Monthly reports			Reviewal of existing contract	Reviewal of existing contract	Request for proposal	Approval of the policy to be followed	
Research	Collect data requisite for planning	Collect data requisite for planning	Collate data from all sources of information	Research unit established	Approved research strategy		Reports	R 100 000.00	Equi Share	Draft policy adopted	Appointment of service	Adoption of research strategy	Implementation of the strategy	Director

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Communication	Improve internal and external communication	Develop and implement marketing and communication strategy	Monitoring of internal and external communication	Local Communications Forum	% number of Newsletter, Notices, Announcements and Meetings		Quarterly reports to Mayor, Speaker and MM	R317 596.00	Equi Share	25%	50%	75%	100%	Director

## Infrastructure Development and Service Delivery

Roads & Transport	To ensure adequate transportation system for the efficient movement of goods and people by 2012	Integration between Mquma Local Municipality and ADM regarding implementation of Integrated Transport Plan.	Reviewal of Mquma IDP.	Existing ITP.	Adopted Transport Plan.		Quarterly report	Nil	Nil	Localized Transport Plan	Adoption of the Plan	-	-	Director Infrastructure Spatial Planning, Land and Housing Development
		Construction of N – 2 bypass.	Engagement of relevant authorities for the funding of the project.	0	Appointment of services provider for the reparation of a Business Plan.		Quarterly report	Nil	Nil	Approach National Department of Transport and SANRAL	Lobby other stakeholders and continue negotiations with transport	Lobby other stakeholders & continue negotiations with transport	Start facilitation of development of business plan	Director Infrastructure, Spatial Planning, Land and Housing Development
		Engage department of Transport for surfacing of the following roads Centane /Seagulls,Ibika and Mazeppa main roads leading to tourism attraction points	Engagement of relevant authorities like Dept of Transport	2 graders old, back actor ,1 truck old	Availability of the minimum plant required for performing of emergency maintenance		Quarterly report	Nil	Nil	Engagement	Engagement	Engagement	Engagement	
		Quantification and addressing of infrastructure backlogs.	Preparation of the Business Plan	Appointment of the Service Provider	Completion of Business Plan			Nil	Nil	Interaction with Service Provider	Interaction with Service Provider	Interaction with Service Provider	Application for funding	Director infrastructure, Spatial Planning, Land and Housing Development
		Procurement of construction plant	Engage the council for funding and engage in procurement process	2 graders old and new loader old, back actor, 1 truck old	Availability of the minimum plant required for performing of emergency maintenance		Quarterly report	R 2 200 000.00	Equi Share	Sorting the approval of Council in adopting the principle	Sorting the approval of Council in adopting the principle	Procurement processes	Procurement processes	Director infrastructure, Spatial Planning, Land and Housing Development
		Identify areas that have no access on rainy days due to sleep roads	Construction of basic wheel strips on steep rural roads	0	Number of roads identified and completed		Quarterly Resource	R 3184 709.00	Equi Share	Identification of such roads	Start construction	construction	construction	Director infrastructure, Spatial Planning, Land and Housing Development
	To ensure community access to sustainable	Lobby relevant authorities to construct ,maintain and upgrade roads that are	Surfacing of the following roads Centane / Seagulls,	A letter sent to the department for an engagement	Appoint of Services Providers by the Business Plan		Quarterly report	Soliciting Funding		S	S	Engagement	engagement	Director infrastructure, Spatial Planning,

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	provision of adequate public transport facilities by 2012	not access roads as identified by SDF ( National and Provincial Roads)	Ibika / Mazeppa, main road between towns and roads leading to tourists attraction points	meeting										Land and Housing Development
		Facilitation of Construction, maintenance and upgrading of Public Transport facilities (linked to Spatial Development Framework	Identify areas that need the Infrastructure	O	Number of facilities attended to		Quarterly report	Soliciting Funding		Interactions with Department of Transport	Interactions with i Department of Transport	Interactions with Department of Transport	Interactions with Department of Transport	Director infrastructure, Spatial Planning, Land and Housing Development
		Development of road maintenance plan  Construction and rehabilitation of roads	Reviewal of road maintenance plan  Source funds for road infrastructure and implementation	Existing Plan  Available MIG & Equitable funds	Completion of renewal  Business plans approved and number of roads completed		Quarterly report  Monthly reports	R 22 739 690.00	MIG	Reviewal and i implementation  25 %	Implementation  50 %	Implementation  75 %	Implementation  100 %	Director infrastructure, Spatial Planning, Land and Housing Development
Electrification	To facilitate increase of households access to legal electricity connections to 80% by 2012	Develop Business Plan for all Urban areas of Mquma by 2008/2009	Preparation of Business Plans	Existing Maintenance done on adhoc basis	Availability of Business Plans		Monthly Reports		Internal and External	Appoint Service Provider to prepare Business Plans	Implementation	Implementation	Implementation	Director infrastructure, Spatial Planning, Land and Housing Development
	To ensure that Mquma Local Municipality communities have access to street lights in all urban areas by 2012	Establish electrical maintenance section by employing qualified competent Human Resource	Facilitation of Staff Appointments	One semi skilled	Number of personnel employed		Quarterly reports		Internal	Recruitment process	Recruitment process	Recruitment process	Employment of staff	Director infrastructure, Spatial Planning, Land and Housing Development
		Comprehensive street Lights Maintenance and Operation Plan	Appointment of qualified staff to lead the process	O	Completion of the Plan		Quarterly reports	R 1 700 000.00	Equi Share	25 %	50 %	75 %	100 %	Director infrastructure, Spatial Planning, Land and Housing Development
Telecommunication	Facilitate increase of households with access to cellular network coverage through co-operation with Telkom and other service providers to 100% by 2012	Improve interaction with service providers including independent communication authority of south Africa (ICASA) and engage cellular networks for cellular phone coverage			MOU signed		MOU signed	Nil	Nil	Maintain relations	Maintain relations	Maintain relations	Maintain relations	Director infrastructure, Spatial Planning, Land and Housing Development
Water	To facilitate that 82% of housing access to atleast basic level of water supply by 2008	Continue identifying areas that need water and lobby ADM and other relevant Departments (linked to spatial development plan)	Interaction with ADM	0%	SLA		Quarterly reports	Nil	Nil	Interaction with ADM done on a continuous basis	Interaction with ADM done on a continuous basis	Interaction with ADM done on a continuous basis	Interaction with ADM done on a continuous basis	Director infrastructure, Spatial Planning, Land and Housing Development
Sanitation	To facilitate that 45% households	Continue identifying areas that need sanitation and	Interaction with ADM	0%	SLA		Quarterly reports	Nil	Nil	Interaction with ADM done on a	Interaction with ADM	Interaction with ADM	Interaction with ADM	Director infrastructure,

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	have access to adequate basic sanitation by 2012	lobby ADM and other relevant Department (linked to spatial development plan)								continuous basis	done on a continuous basis	done on a continuous basis	done on a continuous basis	Spatial Planning, Land and Housing Development
Storm Water	To ensure adequate roads network system for the efficient movement of goods and people	Prepare storm water assessment & develop a rectification programme	Assess the urban storm water	0%	Availability of plan		Quarterly report			Assessment process	Rectification process	Rectification process	Rectification process	
Housing development	Facilitate completion of blocked housing project by 2008/2009	Engage Dept of Housing in developing a comprehensive project implementation plan for each blocked project.	Coordinates and facilitate provincial initiatives	0 %	% of the projects unblocked		Quarterly reports		Department of housing	25 %	50 %	75 %	100 %	Director Infrastructure
	Facilitate the development of in settlements for house hold living in adequate housing conditions	Facilitate the Rectification of poorly and unfinished houses in Butterworth 282 housing project by June 2009	Engage the Department of NHBC for the completion of the investigation into the project and for the commencement of the rectification programme	NHBC busy with the investigation of top structures for purpose of rectification	Completion of the investigation and the commencement of the rectification programme		Quarterly reports		Department of housing	Report completed	Appointment of the contractor	Construction commences	Construction continues	Director infrastructure
	Facilitate increased households access to appropriate and sustainable housing by 2014	Identify and develop where appropriate land and housing development (in line with spatial development framework) and in compliance with breaking new grounds programme (BNG)	Coordinate and facilitate the Siyanda pilot project in line with 'BNG' principle and 'operation thunderstorm' engage sector depts. To buy into the 'BNG' concept	Project and business plan approved. Process plan adopted by council	Construction of engineering services		Quarterly report		Department of Housing	Appointment of service providers. General plans approved. Approval of engineering designs	Procurement processes	Start of the construction works	Construction works continues	Director infrastructure
	Facilitate increased households access to appropriate and sustainable housing by 2014	Facilitate housing development for individuals with income between R3000 and R7000 per month	Ensure that the Project Implementation Plan (PIP) IS developed. Facilitate the signing of the MOU. Project Implementation Plan developed. Facilitate the appointment of Service Providers	NHFC as an implementing agent has been appointed by the council for pilot project in the 3 towns (297 houses)	No of service providers appointed		Quarterly reports		Department of Housing	Completion of PIP MOU signed	Service Providers appointed	Commencement of project studies	Appointment of contractors	
	Facilitate increased households access to appropriate and sustainable housing by 2014	Participation in the Social housing program	Feasibility study on social housing needs in Mquma. Engage the ADM	0 %	Completion of Feasibility Report		Quarterly report		ADM	Meetings with ADM	Start of the feasibility	Continuation of the feasibility	Completion of the feasibility report	
	Capacitation of local housing	Facilitate the review of the municipal	1 person	Completion of the organogram.			Quarterly report		Review of the organogram	Review of the organogram	Facilitate approval of	Implementation of the		



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	development unit	organogram, training of existing personnel		Number of programmes attended					and attendance of training courses	and attendance of training courses	organogram by the council	adopted organogram		
Land and Admin	Effectively manage land and land disposal issues in a fair and equitable manner	Ensure that the spatial development framework identifies land for future developments	Facilitate Spatial Development review, survey and planning	Old SDF exists GIS exists  Butterworth town planning schem in draft form	Adoption of SDF		Quarterly reports		DHLGTA	Monitoring of SF review processes	Submission of the Draft SDF by the service provider	Submission of final SDF for adoption by the council	Inclusion of the SDF in the IDP	Director Infrastructure, Planning and Development
	Land acquisition	Resuscitate the land administration committees	Facilitate establishment of land and administration committee (LAC's) at the local level	Over arching LAC chaired by the Executive Mayor	LAC's in place		Quarterly reports			Approach DLA to clarify the act	Workshop communities	Formation of LAC's	Capacitating of LAC's	Director Infrastructure, Planning and Development
		Political engagement of the traditional authorities	Identification of land for development  Facilitate negotiations with owners /custodians where necessary	Negotiations have been initiated with Traditional leaders, ECDC & MCSA	Availability of plans		Quarterly reports			Intensify the negotiations with land owners	Facilitate the signing of MOU's	Submission of Reports to Council	Initiate process of land use planning	Director Infrastructure, Planning and Development
	Efficient implementation of building control function, laws such as NBR, LM's By-laws, Pie Act, Safety Act, etc.	Ensure compliance with applicable building control legislation	Develop comprehensive plan to address existing backlogs in building control function.	0%	Availability of plans		Quarterly report	Nil		Development of plan and manual	Sort approval from council prior to implementation	Implementation of plan	Ongoing	Director Infrastructure, Planning and Development
		Maintenance of municipal buildings	Development of a building maintenance plan	Existing Plan	Availability of plan		Quarterly report			Development & implement of plan	Implementation plan	implementation	Implementation Plan	Director Infrastructure, Planning and Development
Fencing	To reduce the number of road accidents caused by stray animals in the municipal area by 90% in 2012	To interact & lobby the Dept of roads & transport SANRAL to participate & fund the project	Engage the relevant authorities	N2-40% Complete	Completed Km's of fencing		Quarterly Reports			Report on the progress made	Report on the progress made	Report on the progress made	Report on the progress made	Director Infrastructure, Planning and Development
Forward Planning and land use management	To facilitate the development of land in a coordinated and sustainable manner	Development of local SDF's for the MLM jurisdiction.	Review of spatial development framework	Pre- evaluation stage	Completion of revised SDF		Monthly report	R 200 000.00? roll over	DHLGTA	Formulation of SDF	Implementation	Implementation	Implementation	Director Infrastructure, Planning and Development
		Designing & implementation of new zoning schemes and maps for MLM	Preparation of the zoning scheme	Terms of reference have been developed	Completion of zoning scheme		Monthly reports			Community Participation	Sort council resolution for approval of the zoning scheme	MEC approval in compliance with township ordinance 33 of 1934	MEC approval in compliance with township ordinance 33 of 1934	Director Infrastructure, Planning and Development
		Resuscitate the land	Resuscitate the	Only 1 committee	Number of		Monthly reports			25%	50%	75%	100%	Director

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		administration committee	land administration committee	exists chaired by Executive Mayor	committees formed functioning of committees									Infrastructure, Planning and Development
		Land acquisition for the municipality	Seek political engagement of the traditional authorities	Currently engaging Amazizi & Mahlubi tribal Authorities	Land that has been acquired		Quarterly reports			10%	20%	30%	40%	Director Infrastructure, Planning and Development

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										30 Sept 08	31 Dec 08	31 March 09	30 June 09	
<b>MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>														
Municipal administration	Ensure a fully functional, responsible, accountable and responsive administration by 2012	Establish strategic partnerships for service delivery	Engage government departments to enter into the Library and disaster management SLA's with the MLM	Signed SLA's Health & Traffic	% number of SLA's entered into		Monthly reports	-		100%				Legal Advisor Directors
			Establishment of partnerships	0	Number of partnerships		Quarterly reports	Nil	Nil	1 partnership	2 partnerships	3 partnerships	4 partnerships	Office Manager
		Optimization and capacitation of resources i.e. systems and personnel	Establish risk Mgt Committee	Risk Register	Draft Terms of reference		Quarterly reports	Part of Internal Budget		1 Meeting to review risk register	1 Meeting to review risk register	1 Meeting to review risk register	1 Meeting to review risk register	CFO
		Develop and implement procedure for physical verification of employees on the municipal payroll	Develop staff Keys Book	Staff Book Balanced to Approved Budget	Organogram & Payroll reports		Approved Budget	Nil	Nil	Draft report to standing committee	Draft report to standing committee	Draft report to standing committee	Draft report to standing committee	CFO
		Ensure efficiency of council processes and provide administrative support to council and committees	Ensure efficiency on submission council reports	Reports to council	Nil	Adherence to council's institutional calendar	Reports submitted	Nil	Nil	Adherence to standing rules of order and institutional calendar	Adherence to standing rules of order and institutional calendar	Adherence to standing rules of order and institutional calendar	Adherence to standing rules of order and institutional calendar	CFO
			Monitoring and review of resolutions (Executive Mayor, Speaker, MM)	100%	Number of meetings and monthly reports		Minutes of the meetings	Nil	Nil	1 meeting per month per office	1 meeting per month per office	1 meeting per month per office	1 meeting per month per office	Office Manager Internal Auditor
Communication	Improve internal and external communication	Develop and implement a comprehensive information technology strategy	Build institutional ICT capacity	ICT Systems in place	ICT Strategy in place		Monthly reports	Roll over of Part of Grant funding from DHLGTA (R400 000)	Department of Housing, Local Government & Traditional Affairs (DHLGTA)	Develop a draft ICT Strategy	Submit the strategy to the committees of council and council for adoption	Monitor the implementation of the strategy and report thereon	Monitor the implementation of the strategy and report thereon	Director Corporate Services
			Develop procedures for the implementation of the IT policies	IT Policies	IT Procedures developed and implemented		Monthly reports	Roll over of Part of Grant funding from DHLGTA	(R400 000)	Produce draft procedures and workshop internal stakeholders	Table procedures to committees of council and council for approval	Monitor implementation and report thereon	Monitor implementation and report thereon	Director Corporate Services
			Facilitate the installation of the FMS, HRMS and EDMS to the relevant officials' workstations and training	Systems in place	Improved use of the systems		Monthly reports	Not applicable	Not applicable	Installation of the software and training done	Monitor and evaluate use of the system	Monitor and evaluate use of the system	Monitor and evaluate use of the system	Director Corporate Services
		Resuscitate Batho Pele campaign vigorously	Roll-out the implementation of the	Council adopted	Functioning customer care		Monthly reports	Part of the training budget	In house	Monitor and evaluate the	Monitor and evaluate the	Monitor and	Monitor and evaluate the	Director Corporate

KPA	IDP objective	IDP Strategy	Dept Activity	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Target for the period				Custodian
										30 Sept 08	31 Dec 08	31 March 09	30 June 09	
		(Customer Care / etiquettes)	Customer Care Strategy	Customer Care Strategy and policies	centre			(R585 211)		implementati on of the customer care strategy and policies and report thereon	implementati on of the customer care strategy and policies and report thereon	evaluate the implement ation of the customer care strategy and policies and report thereon	implementati on of the customer care strategy and policies and report thereon	Services
		Ensure efficiency of council processes and provide administrative support to council and committees	Work with all departments to ensure that council and committee meeting are run efficiently	Nil	Adherence to council's institutional calendar		Monthly reports	Not applicable	Not applicable	Monitor and report on the compliance with calendar and standing rules of order of council	Monitor and report on the compliance with calendar and standing rules of order of council	Monitor and report on the compliance with calendar and standing rules of order of council	Monitor and report on the compliance with calendar and standing rules of order of council	Director Corporate Services
			Ensure that the Council's procedures are adhered to	Procedures in place	Procedures complied with		Monthly reports	Not applicable	Not applicable	Workshop officials on the procedures for the committee secretariat section	Monitor and report on compliance with the procedures	Monitor and report on compliance with the procedures	Monitor and report on compliance with the procedures	Director Corporate Services
		Develop and implement a comprehensive employee wellness and safety strategy	Ensure that the wellness and safety of employees is properly planned for	Employee Wellness Policy	Employee Wellness strategy developed and implemented		Monthly reports	Part of training and development budget (R585 211)	Equitable Share	Draft wellness strategy developed and workshopped	Table the strategy to the committees of Council and Council for approval	Implement ation and monitoring	Implementati on and monitoring	Director Corporate Services
		Optimization and capacitating of resources i.e. systems and personnel	Work with all departments in developing the municipality's capacity building programme	WSP for 2007/2008	Training programme developed and implemented		Monthly reports	R585 211	In house	Training programme submitted and approved by council committees and council and implementati on started	Monitor implement ation of the programme and report thereon	Monitor implement ation of the programme and report thereon	Monitor implementati on of the programme and report thereon	Director Corporate Services
Communication	Improve internal and external communications	Develop and implement communication strategy	Monitoring of internal and external communication	Local communication s forum	% number of Newsletters, notices, Announcements and meetings		Quarterly reports to the Executive Mayor, Speaker and MM	Part of Communication budget under Strategic Mgt		25%	50%			
			Workshop the reviewed delegation document	100%	No of workshops held		Monthly reports			100%				
			Contribute in the development of Annual report	0	Annual report		Annual report			Collection of information	Collate information			

KPA	IDP objective	IDP Strategy	Dept Activity	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Target for the period				Custodian
										30 Sept 08	31 Dec 08	31 March 09	30 June 09	
Office space provisioning	Provide centralised adequate and fully resourced municipal offices by 2010	Provide a suitable work environment for employees and councillors	Provide a suitable work environment for employees and councillors	Office allocation and maintenance policy	Policy implemented		Monthly reports	Part of budget under executive Office R 200 000.000(ext of offices)	Not applicable	Facilitate the implementation of the policy on allocation and maintenance of municipal offices	Monitor implementation and report	Monitor implementation and report	Monitor implementation and report	Director Corporate Services
<b>FINANCIAL VIABILITY</b>														
Financial Viability	Increase the institutions budget/revenue enhancement by 20% in 2012	Broadening of revenue base	Set Committees to evaluate implementation of policies and report thereof	Financial Policies	Improved financial reporting & revenue collection		Monthly reports	Nil	Nil	1 meeting of steering Committee	1 meeting of steering Committee	1 meeting of steering Committee	1 meeting of steering Committee	CFO
	Increase the institutions budget/revenue enhancement by 20% in 2012		Develop revenue enhancement strategy	Financial Policies	% revenue collection		Monthly report on project plan	R 1000 000.00	DBSA	Draft Strategy	Report to Council	Implementation of strategy	Implementation of strategy	Corporate Services Director
	Increase the institutions budget/revenue enhancement by 20% in 2012		Monitor the implementation of reviewed tariff structure	R 16 053 000	Amount increased in the revenue		Monthly Reports	Nil	Nil	Revenue Increase by R 487 590.00	Revenue Increase by R 487 590.00	Revenue Increase by R 487 590.00	Revenue Increase by R 487 590.00	Corporate Services Director
	Increase the institutions budget/revenue enhancement by 20% in 2012 Increase the institutions budget/revenue enhancement by 20% in 2012	Leverage of local, national and international Resources.	Submit business plans for funding	Confirmation of Funding	Confirmation of funding		Monthly Reports	Nil	Nil	No of Business Plans submitted	No of Business Plans submitted	No of Business Plans submitted	No of Business Plans submitted	Corporate Services Director
		To ensure the SCM responds to National and local needs	Implement supply chain processes as approved by council	SCM policy	Implementation of policy		Monthly reports	Nil	Nil	Quarterly reports on implementation of policy	Quarterly reports on implementation of policy	Quarterly reports on implementation of policy	Quarterly reports on implementation of policy	CFO
		Economic use of resources	Identify mismanagement of fuel, stationery and catering expenses and develop action plan	Procedures and MFMA	Procedures are in place		Monthly reports	Nil	Nil	Monthly report submitted	Monthly report submitted	Monthly report submitted	Monthly report submitted	CFO
		Safeguarding of assets	Develop internal procedures to manage assets	MFMA and transport policy	Policy in place		Monthly reports			Monthly report submitted	Monthly report submitted	Monthly report submitted	Monthly report submitted	CFO
	Increase the institutions budget/revenue enhancement by 20% by 2012	Optimise the use of resources	Set up internal controls for the use of municipal halls	Nil	Policy and procedures in place and implemented		Monthly reports	Not applicable	Not applicable	Develop draft policy and procedure on the utilisation of municipal halls	Submit the draft policy to the committees of council and council for approval	Implement the policy and procedure and monitor		Corporate Services Director

KPA	IDP objective	IDP Strategy	Dept Activity	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Target for the period				Custodian
										30 Sept 08	31 Dec 08	31 March 09	30 June 09	
	Increase the institutions budget/revenue enhancement by 20% by 2012	Broadening of revenue base	Perform the trading regulations function	Council adopted bylaws on street & other trading activities	Policy and procedures on the municipal trading activities and the Business Centre operational		Monthly reports	R160 000	Equitable Share	Conduct research and produce a draft policy and procedures for the operation of the Business Centre	Table to committees of council and council for adoption	Implementation and monitoring		Corporate Services Director
		Develop and implement procedure for physical verification of employees on the municipal payroll	Develop a system for verifying employees and councilors in the payroll of the municipality	Existing employee records	Employee verification policy and procedure adopted by Council		Monthly reports	Not applicable	Not applicable	Collect information and develop the policy and the procedure	Table to committees of council and council for adoption	Implementation and monitoring		Corporate Services Director
<b>GOOD GOVERNANCE</b>														
Legislative Compliance	Improve municipal governance in line with applicable legislation and policies	Compliance with legislation & reporting	Designing of Risk based plan 2008 – 2011	Risk assessment plan	Draft plan report		Risk Assessment plan	Roll over of R230 000.00	DHLGTA	Final plan adoption	Start implementation			Internal Auditor
		Develop and implement a comprehensive strategy to deal with Auditor General's findings to ensure clean audit	Designing of Audit programmes	2005/2008 Audit Programmes	Draft Audit programmes		Audit Programmes			Draft Audit programmes	Approval by Audit Committee	Start implementation		Internal Auditor
		Develop and implement a comprehensive strategy to deal with Auditor General's findings to ensure clean audit	Develop an action plan	Minimize AG's comments	Auditor's generals report		Monthly report	Nil	Nil	Quarterly meeting reviewed action plans	Quarterly meeting reviewed action plans	Quarterly meeting reviewed action plans	Quarterly meeting reviewed action plans	CFO
			Implementation of Audit plan	Risk Assessment plan	% number of audits completed		Quarterly reports	Part of risk plan budget		25%	30%	45%	50%	Internal Auditor
		Develop risk management terms of reference and policy	Facilitate Development of Risk management policy, terms of reference and Institution's internal control policies	Nil	TOR & Policy		Quarterly reports			Workshop on new policy	Internal control policy adoption by Council			Internal Audit
			Monitor the action plans developed by the directorates. Assess quarterly performance reports	Action plans Cluster reports & risk register	% decrease of queries Quarterly reports		Quarterly reports Quarterly reports	Nil Nil		Monitoring Quarterly reviews	Monitoring Quarterly reviews	Monitoring Quarterly reviews	Monitoring Quarterly reviews	Internal auditor
IDP	Improved planning processes	Review IDP in line with the legislative	Implementation of the IDP	IDP Steering Committee	Process plan		Quarterly reports	-		Review process plan	60%	80%	100%	Office Manager

KPA	IDP objective	IDP Strategy	Dept Activity	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Target for the period				Custodian
										30 Sept 08	31 Dec 08	31 March 09	30 June 09	
		requirements								adopted				
	Ensure that there is continuous performance assessment reviews (PMS)		Monitor and implement PMS	100%	% number of meetings held		Quarterly reviews	Part of PMS budget under Strategic		25%	50%	75%	100%	Office Manager
			Cascade PMS down to the lower levels of the office	Accountability agreement and performance promises developed and implemented	0		Quarterly reports			Development, implementation and monitoring	Review of PP's and AA's	Reviews of PP's and AA's	Review of PP's and AA's	Office Manager
Legislative Compliance	Improve municipal governance in line with applicable legislation & policies	Compliance with legislation & Financial Reporting	Adhere to the requirements of relevant legislations	Compliance with legislation and targets	Compliance Checklist		Monthly Reports	R 7 850 000	Equi Share	Meet targets in the Compliance		75%	100%	Office Manager
IDP	Improved planning processes	Continuous performance assessment reviews (PMS)	Develop & Implement the AA's and PP's	Implementation of AA's & PP's	Developed AA's & PP's		Monthly Reports	Part of PMS budget under MM's Office		Implementation of AA's and PP's				
Legislative Compliance	Improve municipal governance in line with applicable legislation and policies	Compliance with legislation and reporting	Develop a compliance checklist for the directorate in line with the relevant legislation	Existing compliance checklist	Process plan for each compliance plan developed and adhered to		Monthly reports	R 49 000.00	Equi Share	Process plan for each compliance issue drawn up				Municipal Manager Legal Advisor
IDP	Improved planning processes	Continuous performance assessment reviews (PMS)	Monitor and review departmental performance	PMS Framework and PPs and AAs	Monthly submission of PPs and AAs by the members of the Directorate		Monthly reports	R 49 000.00	Equi Share	Set targets and monitor adherence thereto	Set targets and monitor adherence thereto			
IDP	Improved planning processes	Continuous performance assessment reviews (PMS)	Monitor and report on the compliance with the system of performance management by other directorates	PMS framework and AAs and PPs submitted by other Directorates	Monthly submission of AAs and PPs by other directorates		Monthly reports	Not applicable	Not applicable	Monitor the adherence to the PMS by other directorates (AAs and PPs) and reporting thereon	Monitor the adherence to the PMS by other directorates (AAs and PPs) and reporting thereon			
Legislative Compliance	Improve municipal governance in line with applicable legislation and policies	Develop and implement a comprehensive strategy to deal with auditor general's audit finding to ensure clean audits	Develop action plan to deal with the auditor general's audit findings in relation to the Corporate Services Directorate	Nil	Action plan developed		Monthly reports	Not applicable	Not applicable	Action plan with time frames developed and implementation started	Monitor implementation and report on progress			
Public Participation	Improve public participation and engagement	Develop and implement information management and preservation strategy	Develop a Access to Information Manual in line with the Access to Information Act	Nil	Access to Information Manual in place		Monthly report	Not applicable	Not applicable	Produce a draft Access to Information Manual	Table the Manual to the Committees of Council and Council for adoption			
			Limit the chances of sensitive and unauthorised	Nil	Accountability Agreements signed by all employees		Monthly reports	Not applicable	Not applicable	Facilitate the signing of, and	Monitoring the adherence			

KPA	IDP objective	IDP Strategy	Dept Activity	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Target for the period				Custodian
										30 Sept 08	31 Dec 08	31 March 09	30 June 09	
			information from leaking		who deal with information					adherence to, the Confidentiality Agreement by relevant employees	to the agreement and reporting thereon			
			Ensure that the records management policy and central registry manual is fully implemented	Records management policy and Registry Manual in place	Use of registry centre by all directorates		Monthly reports	Not applicable	Not applicable	Monitor implementation of council's policy on records management and the Registry Manual	Monitor implementation of council's policy on records management and the Registry Manual			
Public Participation		Develop a fully functional ward committee and community development work systems	Work with all ward councilors and CDW's to improve planning at the ward level	Nil	Ward plans developed		Monthly reports	Part of community awareness budget (R135 000)	MSIG	Ward plans developed and adopted by council	Implementation and monitoring	Implementation and monitoring	Implementation and monitoring	Director Corporate Services
			Training of ward committees	Previous training initiatives	Training programme developed and implemented		Monthly reports	R204 800	MSIG/Equi Share	Training programme developed and adopted by council	Implementation and monitoring	Implementation and monitoring	Implementation and monitoring	Director Corporate Services
		Develop and implement community participation strategy	Work with ward councilors and CDW's to ensure that communities participate in the affairs of the municipality	Community participation policy	Community participation strategy developed and implemented		Monthly reports	Part of community awareness budget (R135 000)  R114 800.00	Equitable share  Equi Share	Draft Community participation strategy developed	Tabled the draft strategy to committees of council and council for adoption	Implementation and monitoring	Implementation and monitoring	Director Corporate Services
Special Programmes	Mainstreaming and integration of needs and aspirations of children		Establishment of Junior Council  Establishment of Cluster homes  Development of database of orphans and vulnerable children	Children alliance  Local drug action committee  Buddies / teenagers against drug and abuse	Concept document  Cluster homes established  Database of orphans and vulnerable children		Monthly reports	R100 000	Premiers office  Social development In-House/Social Development	Development of concept document	Junior Council Launch	Cluster homes Established	Database of orphans and vulnerable children developed	SPU
	Mainstreaming and integration of needs and aspirations of youth		Reviewal of the local youth development plan  Renewal of local youth forum mandate	Youth development plan	Reviewal of local youth development plan  Election of the new structure		Monthly reports	Part of SPU budget R 155 000.00	Equi Share	Source funding	Establishment of Ward youth forums	Establishment of Ward Youth forums continues	Youth development Summit  Election of the new structure	SPU
	Mainstreaming and integration of needs and aspirations of women		Conducting gender audit within the institution  Formulation of gender	Proposal provincial gender policy framework	Gender audit report  Gender policy		Monthly report	Part of SPU budget R 155 000.00	Equi Share	Launch of progressive women's movement	Launch of the gender forum	Completion of gender audit	Completion of gender policy	SPU



KPA	IDP objective	IDP Strategy	Dept Activity	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Target for the period				Custodian
										30 Sept 08	31 Dec 08	31 March 09	30 June 09	
			policy Establishment of progressive women's movement Formulation of gender forum	Women's Caucus Issue based women's organization	Progressive women's movement launched Gender forum launched									
	Mainstreaming and integration of needs and aspirations of persons living with disabilities		Conduct accessibility study Conducting disability audit within the institution Disability summit Revival of disability forum	Disability questionnaire Disability forum ADM Provincial and national integration strategy	Accessibility study report Disability audit report Disability strategy Structure in place		Monthly reports	R50 000	In-house	Conduct accessibility study	Disability audit	Revival of disability forum	Disability strategy	SPU
	Mainstreaming and integration of needs and aspirations of the elderly people		Establishment of ward elderly forums Establishment of unit forums Education and awareness about Older person's Bill and National policy and Older Persons	Older persons bill National policy of older person's Elderly association	Established elderly forums Established unit forums		Monthly reports	Part of SPU budget R 155 000.00	Equi Share	Education and awareness programmes	Education and Awareness programs	Establishment of ward forums	Establishment of ward forums	SPU
	To reduce the spread of HIV / Aids Provision of treatment, care and support		Education and awareness program NGO's capacity building and support Establishment of Child Care Forums Facilitation of accreditation of ARV centres	HIV / Aids Council Children alliance structure 4 NGO's funded and capacitated 6 ARV sites HIV/Aids Strategy Workplace Program Community Advisory team Love life Area Co-ordinator, Ground	Educational awareness outreach programmes NGO's capacity building support Establishment of Child care forums Increase of accredited ARV sites		Meetings, programme and monthly reports	Part of SPU budget R 155 000.00	Equi Share	Education and Awareness programme	Capacity building workshop for NGO's	Childcare forums establishment	Two accredited ARV centres in place	SPU

KPA	IDP objective	IDP Strategy	Dept Activity	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Target for the period				Custodian
										30 Sept 08	31 Dec 08	31 March 09	30 June 09	
				breakers and Peer educators										

Integrated Development Planning		Review IDP in line with legislative requirements	Contribute to the IDP review process in line with the IDP Process plan	IDP Document	No of IDP related meetings attended and documents submitted		Monthly reports	Not applicable	Not applicable	At least one cluster meeting attended	At least one cluster meeting attended	At least one cluster meeting attended	At least one cluster meeting attended	Director Corporate Services
Communication		Improve internal and external communication	Maintain and update municipal website	Existing website	Website updates posted on time		Monthly reports	Part of IT and Communication budget under strategic Mgt R 250 000.00 R 100 000	DHLGTA  Equi Share	Collect information from various directorates and offices and submit to webmaster	Collect information from various directorates and offices and submit to webmaster	Collect information from various directorates and offices and submit to webmaster	Collect information from various directorates and offices and submit to webmaster	Director Corporate Services