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**SERVICE DELIVERY AND BUDGET IMPLEMENTATION
PLAN
2008/2009**

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Acknowledgements

The process of assembling this SDBIP has been preceded by enormous work by departmental managers assessing the capacity of departments to deliver in a more sustainable manner. For their part acknowledgement needs to be paid to them for their dedication, sacrifice in assembling a document that paints a bleak yet brilliant picture of where we are headed. I wish them success and may you know that history has a peculiar place in the rendezvous of history. To the officers their work did not pass unnoticed. I saw how each of you intends to play a pivotal role in the attainment of a vision we hold dearly in our hearts. To all staff members your daily task in implementing this SDBIP is beyond mere legislative compliance or doing the done thing but is a step in the realization of a better Ntabankulu. For your part I wish you success in all your endeavours in the 2008 2009 financial year.

1. EXECUTIVE SUMMARY.

The plan is drawn from a backdrop as a basis of community consultations in what culminated into community based plan. At this juncture the communities themselves were defining in their own words and in the best way understood in their language and action the kind of destiny they so aspire for.

In terms of this contract, democratically elected leaders did not reduce democratic citizenship to regular exercise of the vote, but rather involved the electorate in determination of priorities, determination of development trajectories, and formulation of programmes.

We proceeded to a deeper analysis of the demographics, opportunities, and needs and most importantly put these into one single master plan of the municipality which comes to be known as the Integrated Development Plan (IDP). The master plan as a sum total of the aspirations and most importantly the road to a better and desired end is and has been accompanied by a financial plan which for its part dictates what will and will not be done in the year ahead. Such a plan i.e. budget is at all times premised by undesirable yet realistic ethos of unlimited wants but limited resources.

The 2008/2009 Service Delivery & Budget Implementation Plan focuses on the following four key areas of priority:

- 1. Institutional Transformation and organizational development**
- 2. Financial viability**
- 3. Local Economic Development**
- 4. Good Governance and public participation**
- 5. Basic Service Delivery and Infrastructure Development**

Our 2008/2009 SDBIP therefore gives effect to the strategic priorities of the municipality; it serves as a "contract" between the administration, council and community expressing how we as the administration shall meet the goals and objectives as entrenched in the IDP and prioritized in the budget.

The SDBIP interprets the five-year IDP set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against the end of year targets and implementing the budget.

The SDBIP has been prepared in terms of the prescriptions of the MFMA. It will ensure that the components of governance; transparency and accountability are enhanced and emphasised.

The development of the SDBIP was inspired by **BR Ambedkar, leader of India's Untouchables; 1949 who remarked as follows** "In politics we will have equality and in social and economic life we will have inequality. In politics we will be recognizing the principle of one man, one vote, one value. In our social and economic life we shall, by reason of our social and economic structure, continue to deny the principle of one man, one value. How long shall we continue to live this life of contradictions? How long shall we continue to deny equality in our social and economic life? If we continue to deny it for long, we do so only by putting our...democracy in peril."

Inspired by BR Ambedkar, when drawing 2008/2009 SDBIP we set for ourselves milestones and principles we shall hold dearly in our intent to realize this SDBIP:

- ✓ We want to achieve a credible Local Municipality capable of
- ✓ Fully engaging its employees
- ✓ Being customer driven through knowing and taking time to understand its customers and their individual and peculiar needs
- ✓ Moreover being responsive to those needs in a traceable and practical manner

Our interest is primarily on outputs: statistical achievement of set goals; but we shall concurrently pay attention to outcomes: the positive impact/change once service has been rendered.

The SDBIP will therefore ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget and achievement of the strategic objectives set by council. It will enable us to monitor the performance of our administration indeed by their seeds ye shall determine their fruits.

The document preambles with a SWOT analysis, which lays a basis for reflecting on the environment, which surrounds the SDBIP i.e. drafting and implementation. This is an environment neither council, administration nor the community has chosen but by the objectivity of history we find ourselves in.

We go ahead to give a brief account on the services offered by each department and its situational analysis. Most profoundly what shall be expected from each directorate in terms of staffing and activities towards a greater goal.

Through this SDBIP Ntabankulu will prosper and perforce we have to encourage and rally support from all different stakeholders towards a success story.

2. SWOT ANALYSIS

Strengths	Weaknesses
<p>Great energetic people Explore ideas thoroughly and analytically Accept criticism Broad perspective Decentralized structures Open to the community Strong partners and leadership Being behind others in some areas – allows us to design new strategies for achievement of goals. High level of awareness of what is going on within the institution Optimistic about Ntabankulu local municipality's future Willingness to make difficult and sometimes unpopular decisions</p> <p>Values:</p> <ul style="list-style-type: none"> • Learning and Innovation • Professionalism • Team-work • Trustworthiness • Integrity • Honesty 	<p>Lack ability to move quickly and decisively Not enough experience as a group Lack culture for assessment and accountability Poor on-line environment -Weak central infrastructure Lack of/ resistance to communication/coordination among directorates Ability to attract and retain qualified staff Heavy reliance on residential property taxes Some staff are responsible for more than one service</p>
Opportunities	Threats
<p>Strategic planning process include:</p> <ul style="list-style-type: none"> • A restructured organogram • develop and implement recruitment and retention strategies • Agreed delegation arrangements; • Agreed strategic goals, objectives and targets; • Increase revenue collection; • Ensure the utilization of current and future preferential procurement initiatives; • long-term capital and financial planning to manage and control costs • Identified opportunities to increase and diversify tax base (availability of land) • look at solutions, best practices from other municipalities and institutions. • community consultation to determine development priorities 	<ul style="list-style-type: none"> ♦ meet standards and regulations required by senior levels of government ♦ ability to satisfy the demands for new and varied services from our local community members due to limited financial resources. ♦ aging population, increasing retirement population ♦ the requirements of Community members are increasing – time, effort, responsibilities, knowledge, standards, regulations, liability ♦ future need for water and/or waste management facilities ♦ shortage of skilled labour ♦ Lack of institutional credibility as a result of disclaimer audit opinions

3. 1. CORPORATE SERVICES DIRECTORATE.

The directorate performs the following as its key performance areas:

- Human Resources
- Administration
- Customer care
- Legal Services
- Information Technology and end user support
- Council support

Currently the directorate has a total of 19 in staff compliment. In the next financial year it is envisaged that a total of 2 will join the department as new recruits. The department commits itself through this plan to play a pivotal role in the realization of the key performance area of "Good Governance and Organizational Transformation".

3.1.1 INFORMATION TECHNOLOGY

PRIORITY AREA	TARGET/TIME FRAME	ACTIVITY	RESP. PERSON
telephone cost management	To eliminate abuse of telephone services by employees by August 2008.	Installation of updated Teltrace and Premicell Implementation of telephone limits	IT Officer
IT Equipment	To ensure proper functioning of all departments by 30 th September 2008	Conduct needs analysis as per budget	IT Officer
IT Infrastructure upgrading	To ensure provision of fast, safe, reliable network infrastructure by 30 th November 2008	Installation of E-mail server and intranet Activate LGNET Installation of E-mail server and intranet Installation of backup server Install anti-virus and firewall server Installation of latest version of uninterrupted power supply (UPS) Networking of new sites	
Security of IT Office	Ensure secured restricted access to IT Office by 30 th August 2008	IT Policy in place, installation access control and enforcement of the policy.	IT Officer
Maintenance of systems	ensure lifespan of the systems by 27 th February 2009	Develop maintenance schedule	IT Officer

3.1.2 HUMAN RESOURCES

PRIORITY AREA	TARGET /TIME FRAME	ACTIVITY	RESP. PERSON
Organisational Transformation	To have an adopted organisational structure informed by IDP by 30 th June 2009	Formulation of job descriptions for the new positions	HR Officer
	to ensure compliance and meeting the targets of the EE Plan by 30 th October 2008	Consultations process with employees, Management and EE Committee identify barriers to the workplace and take measures to eliminate Audit and review, development, Submission to EE Committee and Advertisement	HR Officer
	Ensure compliance and Harmonious working relations by 30 th October 2008	Induction Workshops to staff members of policies and reviewed policies and procedures	HR Officer + LR Officer + Legal Services
Staff recruitment	To search for new employees with right talents and place them in suitable positions by 30 th June 2009	Advertisement Selection Recruitment Appointment Induction	HR Officer
PMS & Performance Appraisal	Performance Management System able to set performance objectives, monitor implementation and report on performance by 30 th August 2008	Development of individual score cards Prepare performance contracts Monthly, quarterly, half yearly and yearly performance review	HR Officer

3.1.3 TRAINING & SKILLS DEVELOPMENT

PRIORITY AREA	TARGET / TIME FRAME	ACTIVITY	RESP. PERSON
Human Resource Development	To ensure sustainability and multi skilled employees/departments by June 2009	Identification of priority skills for the institution Identification of departmental skills needs WSP development Submission of WSP to Training Committee for approval (LLF) Implementation Provision of training by DBSA (Vulindlela Academy)	HR Officer

3.1.4 LABOUR RELATIONS

PRIORITY AREA	TARGET/TIME FRAME	ACTIVITY	RESP. PERSON
EAP	ensure employee wellness by 30 th November 2008	Implementation of EAP Policy EAP awareness workshop on life skills	LR Officer
Conditions of services	Ensure adherence to conditions of service by September 2008	Implementation of leaves procedures as per HR Manual Personnel files Working hours employee benefits update of beneficiary list with insurer	LR Officer
OHS	ensure compliance and safe and healthy working environment by 30 TH January 2009	Identify hazardous points Identify and purchase suitable protective clothing Enforce compliance	LR Officer
conduct of proceedings	To increase in-house capacity to conduct proceedings	Identification of prosecutors and chairpersons of disciplinary hearings	LR Officer

3.1.5 RECORDS AND ARCHIVES

PRIORITY AREA	TARGET/TIME FRAME	ACTIVITY	RESP. PERSON
Records Management	Ensure centralised records management system by 30 th August 2008	Analysis of records and filing Submission of policies, procedures and file plan to Provincial Archives Induction workshop to staff members and management Develop records registers	Registry Clerk

3.1.6 ADMINISTRATION

PRIORITY AREA	TARGET/TIME FRAME	ACTIVITY	RESP. PERSON
Fleet Management	To ensure effective and efficient management of Municipal fleet by 30 th August 2008	Review and enforce fleet management internal controls	Admin Clerk
Customer Care	To have a fully functioning tracking responsive mechanism of customers by 27 th February 2009	Develop and implement internal controls Develop operations book, referral slip etc Staff cards	Admin Clerk
Hygienic Services	To promote clean and healthy working environment by 30 th August 2008	Develop cleaning hourly schedules and checklist Conduct need analysis and implement	Admin Clerk

3.1.7 LEGAL SERVICES

PRIORITY AREA	TARGET/TIME FRAME	ACTIVITY	RESP. PERSON
Legislative compliance	To promote a culture of compliance with applicable legislative prescripts 15 th December 2008	Conduct needs analysis Develop control and access to legal material Develop a mechanism to respond to litigious matters	Legal Clerk
Minute recording	Authentic and timeous recording and distribution of minutes and safe keeping by 30 th September 2008	Review minutes Filing of minutes Develop resolutions register Research of mechanical device of recording minutes	Legal Clerk

3.1.8 COUNCIL SUPPORT

PRIORITY AREA	TARGET/TIME FRAME	ACTIVITY	RESP. PERSON
Effective Council & its committees	To ensure compliance with council rules by 30 th August 2008	Induction of Councillors and council support staff on reviewed Rules of Order implementation improved Notification mechanism	Council Support Clerk

3.1.9 DBSA PROJECTS

PRIORITY AREA	TARGET/TIME FRAME	ACTIVITY	RESP. PERSON
Training	Capacitated ward committees on Community Based Planning, relevant legislation & duties & responsibilities by 30 March 2009	Submit course content proposal so as to secure funding DBSA: Vulindlela Academy	Corporate Services Manager
	Qualified Young professionals by 30 June 2009.	Submit proposal for young professional's training to DBSA	
	Provision training on critical skills to councillors by 30 June 2009.	Submit proposal and a skills audit report of councillors to DBSA	

3.2 Finance Directorate

The directorate performs the following as its key performance areas:

- Revenue Management
- Expenditure Management
- Supply Chain Management
- Asset and Liability Management
- Budget and Treasury

Currently the directorate has a total of 5 in staff compliment. In the next financial year it is envisaged that a total of 2 will join the department as new recruits. The department commits itself through this plan to play a pivotal role in the realization of the key performance area of "Financial Viability".

PRIORITY AREA	TARGET/ TIME FRAME	ACTIVITY	RESP. PERSON
<u>REVENUE MANAGEMENT</u>	Reconciled individual debt account by July 2008 Revenue enhancement by July 2008	Reconcile individual debt account Implementation of Credit Control Policy. Appoint Debt Collector	CFO Revenue Accountant
	Collection of about 25% of the outstanding debt by August 2008	Distribution of billing statements.	Revenue Accountant
	Timely distribution of billing statements on an ongoing basis	Distribute billing statements to rate payers.	Revenue Accountant
	Debtor's Master file updated with all municipal properties companies & billboards July 2008	Include the municipal leased properties billboards companies on the debtors' master file.	Revenue Accountant
	Revenue collected from municipal leased billboards : Ongoing	Billing of Billboards	
	Implementation of the new municipality property rates act by July 2008	Formation of steering committee comprising Finance, Social Services, Strategic & Development Planning and Infrastructure	CFO

		Appointment of Valuers	
<u>EXPENDITURE MANAGEMENT</u>	Compliance of Venus Chart of account with National Treasury Reports by August 2008	Restructuring of Venus Accounting System on Ledger accounts	CFO
	Upgraded Venus Accounting System by November 2008	Upgrading of Venus Accounting System	Senior Accountant
	Timely payments of suppliers: Ongoing	Payments to be issued on the 15 th and 30 th . Orders to be issued a day following the receipt.	Expenditure Accountant
	Functioning of VIP by July 2008	Migration from PAYDAY to VIP	Senior Accountant
	Reconciliation of Creditor's on monthly basis	Ensuring timely reconciliation of creditors	Expenditure Accountant
	Functioning of Creditor's module by July 2008	Activate Creditor's module.	Senior Accountant & expenditure Accountant
	Consolidated withdrawals reports on quarterly basis	Prepare quarterly withdrawal report to MM's office.	Expenditure Accountant
	Debits reconciliation on monthly basis	Reconciliation of petrol cards and credit cards	Expenditure Accountant
	Proper Filling of payment vouchers by August 2008. On monthly basis	Erect filling shelves. Maintenance of payments processes.	Expenditure Accountant
	All directorate's expenditure to be in line with Ntabankulu Municipal Budget on an ongoing basis (monthly)	Issue expenditure reports on monthly basis to all directorates.	Expenditure Accountant
<u>SUPPLY CHAIN MANAGEMENT</u>	Updated database register for suppliers by July 2008	Invitation & Notices for registration on supplier database	Senior Accountant
	Centralized ordering of goods and services by July 2008	Distribute the supply chain management procedure to the Departments.	Senior Accountant

	Compliance to the MFMA and Supply Chain Management Policy on monthly basis	Compiling of Monthly Reports to MM and Treasury. Monitoring of compliance to acquisition of goods and services	Senior Accountant
<u>ASSET MANAGEMENT</u>	Updated Fixed Assets Register on monthly basis	Recording of Assets on Acquisition Physical verification of assets.	Senior accountant
	Reconciliation of Assets on monthly basis	Compare asset register with General Ledger	Senior Accountant
	Update assets insurance schedule on monthly basis	Ensure that all Assets are insured and included in the schedule.	Senior Accountant
	Recording of CWIP and transfer thereof to assets on an ongoing basis on monthly basis	Identification of capital works for recording Obtain monthly projects report for maintaining CWIP register. Transfer of complete projects info FAR	Senior Accountant & Projects Accountant
	Establishment of stores for inventory.	Identification of inventory items. Proper management of stores inventory movement. Recording and reconciliation of Project material purchased and transferring excess material into municipal stores.	Senior accountant
<u>BUDGET & TREASURY</u>	Improvement of the Audit report from a disclaimer to a qualified audit report for 08/09 on an ongoing basis.(monthly)	Addressing major audit queries relating to previous and current financial years.	CFO
		Timely preparation of reconciliations – bank, creditors, payroll, debtors. Search & match all documents with GL transactions.	Senior accountant

	Improved reporting both internal and external on an ongoing basis.	Preparation of monthly, quarterly, and annual reports to Treasury, Council, Stats SA, DPLG	CFO
	Fully fledged functioning Audit Committee by July 2008 Preparation of annual financial statements.	Draw schedule of meetings for audit committee. Approval of audit committee meeting schedule. Quarterly circulation of audit committee minutes to the council. Reconciliation of Income statement & Balance Sheet accounts. Opening of accounting file. Submission of AFS to the Council, AG	CFO MM & Chairperson of the Audit Committee MM CFO CFO
	Compilation of Annual Budget by August 2008 Adopted Draft Budget by March 2009 Public comments on draft Budget by April 2009 Adopted Final IDP, PMS & Budget by June 2009.	Preparation of time-line schedule. Submission of the Draft Budget to the Council, PT & NT. Advertise Draft Budget on Local Newspapers for public comments. Submission of the Final Budget to the Council, PT, NT.	
CUSTOMER CARE SERVICE MANAGEMENT	Customer satisfaction by October 2008 First Priority given to Senior Citizens on an ongoing basis Debit Order facility by July 2008	Additional counter to attend to all expenditure queries. Query management Ensuring that Senior Citizens are given first priority when serving customers. Introduce the debit order facility to rate payer	Expenditure Accountant & Operations & Maintenance. Expenditure & Revenue Accountant Revenue Accountant

DBSA PROJECTS	Implementation of all DBSA projects by March 2009	Evaluate Zambezi assignment Implement risk management strategy Revenue growth strategy Ensure financial experts are appointed	CFO
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3.3 Strategic & Development Planning Directorate.

The directorate performs the following as its key performance areas:

- Land, Housing
- Development Planning, Environment, LED
- Communication, SPU, Arts and Culture

Currently the directorate has a total of 6 in staff compliment. In the next financial year it is envisaged that a total of 3 will join the department as new recruits. The department commits itself through this plan to play a pivotal role in the realization of the key performance area of "Planning, Environment and Local Economic Development"

PRIORITY AREA	TARGET/TIME FRAME	ACTIVITY	RESP. PERSON
Integrated Development Plan, Budget & Performance Management	Adopted Process Plan by 30 AUGUST 2008	Develop process plan for IDP review	Strategic Development Planning Manager & CFO
	To have a conventional IDP Steering Committee by 15 December 2008	Conduct IDP Engagement workshops	
	Reviewed draft IDP, Budget and PMS by 30 March 2009	Collect data through Community Based Planning in preparation for IDP & Budget review	
	Comments from the Community members on draft	Publish revised draft IDP, and proposed revisions to budget to local	

	IDP & Budget by 15 May 2009.	community members for comments.	
	Revised IDP & Budget before its adoption by 30 May 2008.	Council considers views of the local community by 30 May 2008.	
	Adopted IDP, Budget & PMS by June 2009	Adopt Final IDP, PMS & Budget.	

Town Planning: Spatial Development Framework	<p>Final status quo report on Land Use Management Systems by 30 June 2008</p> <p>To have commitment and ownership on current and potential future land uses by all stakeholders and committees by 30 July 2008</p> <p>To have a credible and implementable SDF by 30 September 2008.</p>	<p>Collect data on current and potential land use (Wards 1-15)</p> <p>Verification of data collected to stakeholders (Traditional Leaders, Land committees etc)</p> <p>Adopt a credible and implementable SDF.</p>	Town Planner
Land Audit & Land Claims	<p>To have accurate information on zoning & land use ownership in urban area by 30 August 2008</p> <p>Resolved land claims by 30 June 2009.</p> <p>Ongoing</p>	<p>Collect data on land use ownership, zonings and extent of the property; suitable land owned by Ntabankulu Municipality in the urban area</p> <p>Arrange meetings with relevant stakeholders to facilitate land claims between Ntabankulu Local Municipality & Mbangeni Community.</p> <p>Implementation of audit recommendation</p>	Town Planner
Land Use Management	Ongoing	Implement recommendations of SDF and land audit	Town Planner

	Ongoing	Process development applications which includes subdivisions, zoning, building plans and special consent application	
	Access to land in the urban area by community members by 15 December 2008	Disposal of municipal land assets	
Geographical Information System	One stop information centre on land use in the entire Ntabankulu Municipal area by 28 February 2009.	Acquisition & Installation of Geographical information system.	Town Planner
Housing Middle Income	Proposal with cost analysis available by 30 July 2008	Engage property developers to develop proposals for infrastructure development for EXT 6	Town Planner
	Available funding for infrastructure development by 28 February 2009	Secure funding from DBSA for infrastructure development	
	Roads, water & sanitation on EXT 6 available by 30 June 2009	Provision of roads, water & sanitation, at EXT 6 Middle income site.	

Low Cost Houses: 500 erven	Surveyed land for 500 infill low cost by 30 November 2008	Survey and layout 500 infill sites identified in urban area utilizing the available resources	Town Planner
	Business plan in place by 30 May 2009.	Coordinate draft of business plan for infrastructure provision, houses, roads, sanitation facilities & electrification.	
471 housing projects	New identified 20 beneficiaries and allocation of houses, issuing of title deeds by 15 December 2008	Investigate from DLGH& TA, replacement of beneficiaries as 20 beneficiaries cannot be traced. Process applications for	

	Issued title deeds for ownership by beneficiaries by 15 December 2008.	new beneficiaries. Avail land for construction of new houses. Transfer available title deeds for beneficiaries by 15 December 2008	
Industrial Sites	Surveyed land for industrial by 30 November 2008	Survey and layout industrial sites identified in urban area	
	Proposals from property developers in place by 30 March 2009	Engage property developers to develop proposals for infrastructure provision of industrial sites	
Housing Sector Plan	Available funding for housing sector plan by 30 April 2009 Informed housing sector plan by situational analysis by 30 June 2009	Submit housing situational analysis to DHLG & TAS Secure funding for housing sector plan with DHLG & TA Develop housing sector plan	
Marketing & Communication Strategy	Available implementable marketing communication strategy by 30 September 2008	Appoint a service provider to Develop marketing and communication strategy	Strategic & Development Planning Manager
	Target audience receiving the intended information about NLM effectively by 30 March 2009	Select relevant media for advertising as per the target audience	
	Functioning Ntabankulu Website by 15 December 2008.	Collect data and information for Ntabankulu Website	
	Ongoing	Implement recommendations of marketing communication strategy	

Calendar Events Days	Uniform approach of coordinating calendar events by 30 September 2008	Draw calendar events that relate to marketing communication strategy of NLM Establish events committee; Draft terms of reference of the committee	
Environment	Available information on waste composition & quantities by 30/11/2008 Reviewed Environmental Waste Management Plan promoting clean & healthy environment by 30 March 2009. Record of decisions from DEDEA for all 2008/2009 municipal projects that have impact to natural environment by June 2009.	Conduct status quo analysis of environment management Review Environmental Waste Management Plan (access permits from DWAF, DEDEA) Facilitate Environmental Impact Assessment for all 2008/2009 Ntabankulu Local Municipality projects.	Strategic Development & Planning Manager.
Special Programs			
Disabled	Determination of the extent of disability 30 September 2008 Disabled people accessing the needed support from the NLM by 30 June 2009	Facilitate assessment of extent of disability by relevant professionals Implement recommendation by assessment report.	Special Programs Clerk Special Programs Clerk
Youth	Organized youth 30 September 2008 Implemented Youth programmes as stipulated by business plans 30 June 2009	Launch of Youth Council, Coordinate business plan to regulate youth programmes and activities	Special Programs Clerk Special Programs Clerk
Women	Organized women by 30 September 2008 Implemented women programmes as stipulated by business plans by 30 June 2009	Launch women's structure Coordinate business plan to regulate women programmes and activities	Special Programs Clerk Special Programs Clerk

Traditional Leadership	<p>Implement Business plans from Traditional Councils</p> <p>Facilitate of appointing service provider for training of Traditional Leaders and implement thereof</p>	<p>Good working relations with Traditional Leaders 30 June 2009</p> <p>Capacitated Traditional Leaders by 30 March 2009</p>	Special Programs Clerk
<p>Local Economic Development</p> <p>Forestry</p> <ul style="list-style-type: none"> - New afforestation - Indigenous forestry - Commercial forestry 	<p>Community resolutions by 30 September 2008 & Functioning capacitated Business Models 30 June 2009</p> <p>Environmental Assessment report 30 August 2008</p> <p>Business Plan by 30 March 2009</p>	<p>Secure land for new afforestation & Develop institutional models for new afforestation (PPPs, Licenses, CBP)</p> <p>Conduct Environment assessment</p> <p>Develop Business Plan and secure funding for implementation</p>	LED Officer
	<p>Functioning PFMC 30 November 2008</p> <p>Skills audit report by 30 January 2009</p> <p>Capacitated PMFC's by 30 June 2009</p>	<p>Establish and strengthen Participatory Forest Management Committee (PFMC) in to take care of forestry</p> <p>Conduct skills audit to all PFMC's.</p> <p>Capacity building for PMFC's</p>	LED Officer
	<p>Functioning, capacitated business entities by 30 June 2009</p> <p>Skills report by 30 November 2008</p> <p>Capacitated models by 30Marh 2009</p> <p>Ownership of commercial forestry by Institutional models by June 2009</p>	<p>Establish &register forestry institutional models;</p> <p>Conduct Skills analysis</p> <p>Capacity building for Institutional models</p> <p>Facilitate transferee of forestry from DWAF to business models</p>	LED Officer

Tourism Arts & Craft Centre	<p>Well functioning, renovated Arts Craft Centre by 15 December 2008</p> <p>Business activism of Arts Craft sector by 31 January 2009</p> <p>Completed Arts Craft Centre by 30 June 2009</p>	<p>Renovate Arts Craft Centre utilizing the available resources Phase 1</p> <p>Mobilize registered primary cooperative for the occupation of the site</p> <p>Secure funding for the renovation of phase 2 (forward proposals and business plan to DBSA)</p>	<p>LED Officer</p>
Heritage Mowa Site	<p>To have Mowa site recognized by potential by stakeholders by 30 March 2009</p> <p>To have Mowa declared as tourist and Heritage site by 30 June 2009</p>	<p>Facilitate processes for the commemoration of Mowa site</p> <p>Conduct scientific research towards the declaration of Mowa site as a heritage site</p>	<p>LED Officer</p>
Xhukula Carves	<p>To meet the aspirations of the community by 30 March 2009</p> <p>Recognize San-Khoi grave by 30 June 2009</p>	<p>Social facilitation for Xhukula community</p> <p>Fence and renovate the grave for Xhukula site</p>	<p>LED Officer</p>
Lalashoe Horseshoe	<p>Status quo report 30 march 2009</p>	<p>Investigate with O.R. Tambo about the status quo of the feasibility study and EIA</p>	<p>LED Officer</p>
Sand & Quarry Mining	<p>Business entities on Sand & Quarry mining 30 March 2009</p> <p>To comply with legislation by 15 December 2008</p> <p>Completed business plan and EIA 30 July 2008</p>	<p>Registration of beneficiaries as institutional models, community trust, cooperatives etc</p> <p>Conduct workshop by Department of Land Affairs, DME and DEDEA</p> <p>Submit proposal & feasibility study for funding of EIA and Business Plans to DBSA by 30 July 2008</p>	<p>LED Officer</p>
Agriculture	<p>Identified potential land for both crop and livestock by 30 August 2008</p> <p>Infrastructure audit report</p> <p>Secured funding of necessary</p>	<p>Scan suitable land for agriculture both crop and livestock to be incorporated to SDF</p> <p>Conduct infrastructure audit for all agriculture business initiatives for provision by possible funders.</p> <p>Submit cooperative</p>	<p>LED Officer</p>

	<p>infrastructure, soil tested by 30 March 2009</p> <p>Well capacitated business entities by 30 June 2009</p>	<p>development strategy proposal to DBSA that will include activities, infrastructure audit report, soil testing, provision of the suitable and needed infrastructure</p> <p>Facilitate the process of capacity building for business entities.</p>	
Business Support and Development	<p>Effective support systems for all businesses by 30 September 2008</p>	<p>Establish help desk for support business support and Development of SMMEs with all relevant departments & stakeholders</p>	<p>LED Officer</p>
DBSA PROJECTS	<p>Secured funding from DBSA for EIA and business plans by 30 March 2009 Business Plan & Record of decision by 30 June 2009</p> <p>Secured funding for middle income infrastructure provision by 30 March 2009 Phase 1 infrastructure provision, roads, electricity & water by 30 June 2009.</p> <p>Secured funding for forestry implementation by March 2009. Capacitated institutional models, licences from DWAF by June 2009.</p> <p>Cooperative development strategy & infrastructure provision by 30 June 2009.</p>	<p>Sand and Quarry Mining Environmental Impact Assessment & Business Plan</p> <p>Middle Income Infrastructure provision</p> <p>Forestry implementation</p> <p>Agriculture emerging businesses support infrastructure provision.</p>	<p>Strategic & Development Planning Manager</p>

3.4 Social Development & Public Participation.

The directorate performs the following as its key performance areas:

- Protection, Public Safety, Traffic and Crime Prevention
- Social Development
- Community Services
- Public Participation

Currently the directorate has a total of 25 in staff compliment. In the next financial year it is envisaged that a total of 4 will join the department as new recruits. The department commits itself through this plan to play a pivotal role in the realization of the key performance area of "Social Development and Public Participation.

PRIORITY AREA	TARGET/TIMEFRAME	ACTIVITIES	RESPONSIBLE PERSON
Public Participation	Informed communities on services offered by the municipality and line function departments (8 wards) by 30March 2009.	Develop a detailed proposal for public participation program with line function departments for community outreach	Public Participation Officer.
	Well functioning ward committees and CDW's 30 Jan.2009	Develop a monitoring Programme and implementation thereof	Public Participation Officer
	Educated communities by 30 June 2009.	Community education on human rights, culture, heritage, knowing your neighbour	Public participation Officer
Social Facilitation			
Social assistance (HIV and AIDS)	Reduction of mother to child transmission 28 February 2009.	Identify clinics and establish cycle of visit Pre-natal and post natal awareness education Monitoring of statistics on quarterly basis	Social Facilitator
	Observation of world AIDS	Development of concept document on HIV/AIDS day and	

	day by 10 December 2008	implementation thereafter.	
	Effectively functioning support groups by 28 February 2009 Improved accessibility of health care services (including ARVdistribution) to identified centers by 30 May 2009.	Formation of support groups Capacitating and monitoring of support groups Provision of HIV/AIDS educational material Facilitation of mobile clinic for distribution of ARV's and other primary health care (non-communicable diseases) Develop itinerary on distribution of ARV's to identified stations	Social Facilitator
	Capacitated and well functioning home based care givers by 20 March 2009.	Training of home-based caregivers on home based care (integrating with DoH). Provision of home based care kits Provision of stipend Monitoring through reports and follow up visits.	Social Facilitator
Social Assistance (poverty alleviation)	Developed poverty alleviation strategy 30 August 2008.	Develop a poverty alleviation strategy (defining a small garden, who qualifies for a small garden.)	Social Facilitator
	Social assistance to HIV/AIDS infected, affected and the needy by 28 February 2009	Identification of infected, affected and the needy (through one stop information) Provision of fencing, equipment & seedlings for the small garden. Establishment of fowl-runs, provision of chicken, feed and medication. Monitoring of the sustainability of small gardens and poultry (visit, exhibitions)	

Sport & Recreation	Encouragement of community participation in sport by 30 January 2009.	Feasibility study of associations (organized and unorganized sports groups. Organize all sporting codes for sports programs Facilitate sport programs(DSRAC) Revive and launch sport council Coordination of community sport tournaments.	Social facilitator
	Motivation of schools in music by 30 March 2009. Support of community gospel groups 30 January 2009.	Awarding of trophies to winning schools Co-ordination of local community gospel festival (awarding of prize and trophies)	Social Facilitator
Social Facilitation	Awareness of communities on by-laws by 30 September 2008 Social facilitation on municipal projects by 30 June 2009.	Development of an itinerary Social facilitation on municipal policies and bylaws Social facilitation on housing, waste management, afforestation, tourism sites road construction	Social facilitators
Community services			
Cemetery	Effective and efficiently functioning cemetery by 30 September 2008	Sizing and numbering of graves in the unutilized area. Advertising for identification and registration of graves. Development of burial register	Community services officer
Pound	Effective and efficiently functioning pound by 30 December 2008.	Design a pound register for impounded and released animals. Design a payment voucher for impounded animals	Community services officer
Parks & Public walkways	Maintained walkways and established flower gardens by 30 December 2008. Developed business plan for establishment of park by 30	Cleaning of public walkways and planting of flowers, trees in public gardens. Prepare a business plan for establishment	Community services officer

	August 2008	of park.	
Social assistance (Immediate Relief)	Provision of immediate relief services by 30 June 2009	Establishment of assessment team.	Social services Manager; Community services Officer
Library Services	Properly functioning library by 30 November 2008.	Compiling of accession register Compiling of library catalogue for easy reference Design membership cards Subscription on newspapers and magazines Procurement of audiovisual material	Librarian
Crime Prevention, Road Safety and Traffic Control			
Crime Prevention	Crime reduction by 15 February 2009.	Data collection on the status of CPF's in the 15 wards. Establishment and revival CPF's in all wards Data collection on skilled ex- convicts and unskilled	Senior Traffic Officer
Traffic control	Secured funds for the establishment of the DLTC and MVTS by 30 th December 2008.	Research on sources of funding and arrange meetings with prospective funders. Develop a business plan	
	Fully Operating Senior Traffic Officer by 30 th July 2008. Licensed public transport by 15 February 2009	Procurement of traffic equipment and stationery Visibility of the traffic officer on the road Develop a proposal for licensing of public transport by DoT	Senior Traffic Officer
Road Safety	Improved safety of road users by 30 March 2009	Education on road use (pedestrians, school children)	Senior Traffic Officer
Municipal Security and protocol	Improved security services by 15 October 2008	Development and adoption of security procedures Social facilitation on security procedures	Senior traffic officer, Social facilitator; Social services manager

3.5 Engineering & Infrastructure Directorate

The directorate performs the following as its key performance areas:

- Infrastructure, Capital and Maintenance
- Waste Management
- Electrification
- Free Basic Services

Currently the directorate has a total of 18 in staff compliment. In the next financial year it is envisaged that a total of 10 will join the department as new recruits. The department commits itself through this plan to play a pivotal role in the realization of the key performance area of "Basic Service Delivery"

Priority Area	Target / Timeframe	Activity	Responsible person
New Access Roads	Ensure that new access roads are complete by end of October 2008	Msukeni-Mngeni A/R Submission of designs (16/06/2008) Tender advert 25/06/2008 Site inspection 04/07/2008 Tender reports 25/07/2008 Tender award 28/07/2008 Site Establishment 11/08/2008 Hand Over meeting 04/08/2008	Capital Projects Technician
	To ensure that all access roads on priority list for 08/09 are registered by July 08	Logging Develop business plans Designs	Capital Projects Technician
	To fast track process of payment of retention by end Dec 2008	Payment of retention for 2007/2008 projects - Buhlambo a/r - Ntsinyane a/r - Sihlonyaneni a/r - Ncama - Tshona A/R - Mjelweni a/r - Manaleni a/r	Capital Projects Technician
Maintenance of access roads	Acquire new plant machinery by the end July 2008 - TLB - Grader - Water tank - Roller (Padfoot)	Tender advert 13/06/2008 Briefing 19/06/2008 Tender closure 27/06/08 Delivery of machinery	Operation & maintenance technician

		29/07/2008	
	To ensure that roads maintenance plan is ready by end July 2008	Collect data from relevant sources(one stop information)	O&M Technician
Bridges	Ensure that a developed BP is ready by end September 2008	Make use of data from the CBP. Visit sites Design according to terrain	Capital Projects Technician
Street Lighting	Ensure a day to day maintenance of street lights is done by ESKOM by end July 2008.	Establish lines of communications between Eskom and their contractor. Review service level agreement with Eskom Follow Eskom procedures for electric connections(471 street lighting)	O&M Technician
	Ensure that street lights on 471 housing are available by March 2009	Prepare application to Eskom	O&M Technician
Free Basic Services	Ensure that all indigent and deserving community members have access to free basic services.(i.e. electricity, alternative energy, solar and cleansing monthly	Review all service level agreements with service providers (shine the way, Eskom and Masikhanye Green Heat) Utilise the indigent register (refer to Strategic, one-stop-information) Use allocated budget according to council priorities	O&M Technician
Waste Management	Ensure a day-to-a-day cleansing of Ntabankulu urban by end July 2008	Community awareness (draft letters to the residents) Distribute letters to the community (06/06/08) Fast track the supply of environmental bins Placing of bins to demarcated areas. Supply households with 20 bags per month. Conduct a day to day	O&M Technician

		inspection of solid waste equipment.	
Construction of Ntabankulu MPCC	Ensure utilisation of funds available for the construction of MPCC by end Dec 2008	Appoint the consultant (06/06/08) Acceptance of contract (13/06/08) Design drawings (15/07/08)	Capital Projects Technician
471 Housing	To ensure that all funds available are being utilised by Nov. 2008	Glazing and door fitting Roofing Painting and backwashing Install window and door frames Purchase sand and cement	O&M Technician
Municipal Buildings	To ensure that the Council Chamber is complete by June 2009 Provide necessary infrastructure for pound and cemetery by end Sep 2008 Renovate & Access Manyano offices by end June 2009	Develop a business plan Fast track the pound construction Review the appointment contract(projected end date, projected cash flows on available funds Erect septic ablution system in the cemetery premises. Painting of Erf 54 (traffic offices) Apply for electrical connection for traffic offices Supervise the construction of the reception office Appoint service provider for the electric supply	Capital Projects Technician O&M Technician O&M Technician O&M Technician O&M Technician O&M Technician

	<p>Ensure that the server room is available by end July 2008</p> <p>Ensure that the ladies toilets are extended by end July 2008</p>	<p>Partition and renovation of Manyano warehouse by end March 2009</p> <p>Appoint service provider for flooring ceiling and painting</p> <p>Appoint service provider for plumbing</p> <p>Minor renovations at the existing kitchen to comply to the required server room standards(engage the current building contract)</p> <p>Engage the current building contract</p>	<p>O&M Technician</p> <p>O&M Technician</p>
Pre-schools	To ensure the efficient utilisation of funds	Business plan for pre-schools by	Capital Projects
	available for Pre-Schools by January 08	November 2008	technician
		Design drawings Follow procurement procedures	
Sports- Fields	To ensure that all existing sports fields are completed by Nov 2008	Levelling of uneven grounds	Capital Projects Technician
		Fencing with plain wire	
Bus Shelters	To ensure efficient utilization of funds available for bus shelters by Sep 08	Do cost analysis for pre-cast concrete shelters and brick shelters Develop implementation plan(refer to council priority list)	Capital Projects Technician
Fencing	To ensure that traffic offices are fenced by end Sep 2008 To ensure that Erf 85 fencing is up right by end July 08	Obtain site dimensions Follow procurement procedures Purchase and replace damaged tar poles.	O&M technician
Financial management of contracts	To ensure that necessary procedures are adhered to during the contract period	Obtain appointment letters for all the service providers Develop and harmonise the naming of in-house contracts Develop procedure manual for payment procedures.	Projects Officer

		<p>Notify contractors about the payment finance circles 20-26th (submission) 26-30th for MIG projects (payment processes)</p> <p>Give feedback of payments to service providers Reconciliation of payments at the end of the month Doing the P.O.P reports for MIG</p> <p>Transfers of all project payments Reconciliation of all call accounts related to projects.</p>	
Store for Municipal Assets	To ensure that municipal Stores are fully operational by end July 2008	<p>Removing and placing all municipal assets according to departments Develop procedure manual for the stores operation.</p>	Projects officer

4. Finale

Thus we adopt this plan as a totality of our commitment and we thus put a monitoring measure at inception of this plan. We adopt this plan fully knowing that we shall every month submit plans of the forthcoming months to the Municipal Manager which shall have as an addendum the monthly report of the ending month.

We adopt this plan fully cognizant that we shall table periodic reports to standing committees in terms of sittings. We shall table periodic reports in terms of quarterly and mid-year reports as legally prescribed.

May we take this opportunity to give praise once more to those who worked tirelessly for this effort. May we sing praises in anticipation to those who will melodically implement this plan.