

4.4 PART 3: DRAFT SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2009-2010

Strategy	Project Register ID	Key Performance Indicator 's	Location	Source of Funding	Budget	Milestones quarterly			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4

1. INSTITUTIONAL TRANSFORMATION: CORPORATE SUPPORT SERVICE

1. Strategies objective		: Quality service delivery is promoted according to the Bato Pele principle							
1.1 Makana Municipality is an organization that is able to deliver a quality service(a service driven organization)	Corp/hr 1.1	Operationalization retention strategy and succession planning	All	In-house	N/A				
	Corp/hr 1.2	Develop scarce skills strategy	All	In-house	N/A				
	Corp/hr 1.3	Develop an Integrated employee wellness programme(under Staffing Costs)	All	Operational	R35 000				
	Corp/hr 1.4	Develop and implement an satisfaction survey	All	In-house	N/A				
	Corp/hr 1.5	Promote diversity(culture)in the work place	All	In-house					
1.2 Corporate Governance- Makana Municipality is committed to the promotion of good sound clean governance	Corp/adm 2.1	Review by the by- laws and policies	All	In-house	N/A				
	Corp/adm 2.2	Support public participation	All	Operational	R20 000.				
	Corp adm.2.3	Develop a complaints system	All	In-house	N/A				
	Corp/adm 2.4	Set up an information desk to give excellent service to communities	All	In-house	N/A				
	Corp/adm 2.5								
	Corp/adm 2.6	Provide Adm support to the ward committees	All	In-house	N/A				
	Corp/adm 2.7	Entrench anti corruption.	All	In-house	N/A				
	Corp/adm2.8	Improve support to ward committee member	AI	MSIG	R180 000				
1.3 Improve and Upgrade the facilities of Municipal halls	Corp/adm 3.1	Investigate Installation of Air-conditions and other major facilities upgrade needed in Municipal Hall.	All Hall	In-house	N/A				
1.4 Makana is an effective and efficient administrative organization	Corp/4.1	Reviewable of all policies	All	In-house	N/A				
	Corp/hr42	Develop a work place skills plan to capacitate staff	All	Operational	R200 000				
	Corp 3.3	To develop a clear guidelines on SDF programmes		AI	In-house				

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1.5 Makana Municipality is a performance driven organization	Corp/hr5.1	Develop and implement individual performance system/cascading (Under Staffing Costs)	All	Operational	R35 000				
1.6 Managing the Municipality effectively and efficiently to ensure excellent service delivery	Corp/hr6.1	Improve recruitment and selection by speeding the process/Turn around time	All	In-house	N/A				
	Corp/hr6.2	Sound recruitment and selection practices to ensure that the delivery	All	In-house	N/A				
	Corp/hr6.3.	3To ensure an effective and efficient organizational arrangement and jobs specification system	All	In-House	N/A				
1.7 A working place that involves staffing in their development plan	Corp/hr7.1	Regular meetings with staff	All	In house	N/A				
	Corp/hr7.2	Promotion of training and development of staff		In-house	N/A				
1.8 Ensure integrated Information technology	Corp/MM8.1	Centralization of Information technology system (Under MM's Office)	All	Operational	R320 910				

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2.1 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: CORPORATE PLANNING

1. STRATEGIES OBJECTIVE:		IMPROVE IDP PUBLIC PARTICIPATION							
1.1 .Improve public participation	MM/IDP 1.1	Community base planning outreach	All	CACADU	R30 000				
1.2. Improve stakeholder accountability and transparency and co operations	MM/IDP 2.1	Improve stakeholders communication through establishing IGR structures	All	CACADU	R 20 000				
	MM/EX 2.2	Establish Twinning co operations with best Municipality to improve capacity of	All	In-house	N/A				
1.3.Improve institutional capacity	MM/IDP 3.1	IDP Awareness programs	All	CACADU	R50 000				
	MM/IDP 3.2	IDP information management System	All	CACADU	R10 000				

2.2 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: PERFORMANCE MANAGEMENT

2. STRATEGIES OBJECTIVE:		IMPROVE PERFORMANCE EXCELLENCE BY 2010							
2.1. Develop framework for the organizational performance excellence	MM/PMS 1.1	Corporate Planning and (Vision 2016)	All	Operational	R50 0000				
	MM/PMS 1.2	Develop monitoring and evaluation framework (PMS)	All	Operational	R25 000				
	MM/PMS 1.3	Develop municipal/Intuitional scorecard(PMS)	All	Operational	R25 000				
	MM/PMS1.4	Strengthening institutional performance management (PMS)	All	Operational	R100 000				
	MM/PMS 1.5	Strengthening and cascade quality management system	All	Operational	R50 000				
	MM/PMS 1.6	Develop and implement service charter	All	Operational	R50 000				
	MM/PMS1.7	Award Performance	All	Operational	R50 000				

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2.3 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: MEDIA AND COMMUNICATION

3. STRATEGIES OBJECTIVE:		TO FACILITATE EFFECTIVE DISSEMINATION OF COMMUNICATION BETWEEN THE MUNICIPALITY AND ITS STAKE HOLDERS AND TO MAINTAIN A POSITIVE IMAGE OF THE INSTITUTION							
3.1. Promotion of access to public information and external communication.	MM/MCO.1.1	Editions of the community newspaper ,known as Makana and Ilizwi labasebenzi	All	Operational	R 300 000				
3.3.Ensure positive image of the municipality	MMMCO 1.2	State of the nation address and Council opening	All	Operational	R 75 000				
	MM/MCO 1.3	Events management support and , website management.	All	Operational	R30 000				
	MM/MCO 2.3	Staff functions (Team Building)	All	Operational	R 45 000				
	MM/MCO 3.1	Corporate branding	All	Operational	R 500 000				
	MM/MCO 3.3	Inculcate Batho-bele principles	All	Operational	R 50 000				
	MM/MCO3.4	Effect media coverage	All	In-house	N/A				

2.4 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: SPECIAL PROGRAM

4. STRATEGIC OBJECTIVE:		ADDRESSING ISSUES RELATING TO VULNERABLE GROUPS IN MAKANA MUNICIPALITY SATISFACTORY BY 2010							
4.1. Assist women with business opportunities	MM/SPU.1.1	Ensure support on woman structures.	All	Operational	R 35 000				
	MM/SPU.1.3	Facilitation of a workshop on woman in business in partnership with LED	All	In-house	N/A				
4.2. Empower the youth	MM/SPU2.1	Data collection of the youth interested in business (YAC) in partnership with LED	All	In-house	N/A				
	MM/SPU2.2	Facilitation of workshop on business opportunities/entrepreneurship for the youth in government and private sector in partnership with LED-SEDA,YAC	All	In-house	N/A				
	MM/SPU2.3	Provide assistant to youth programmes and YAC operations	All	Operational	R210 000				

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4.3 Identify areas need water beholds and solar system in the rural areas	MM/SPU3.1	Installation of water boreholes in rural areas (Pilot) projects	All	In-house	N/A				
	MM/SPU3.2	Installation of in solar system in rural areas	All	In-house	N/A				
4.4. Assist the disabled to be come economically active.	MM/SPU 4.1	Provide assistance to people living with disabilities	All	Operational	R60 000				
	MM/SPU 4.2	Audit the accessibility of municipal buildings in partnership with dept of labour	All	In-house	N/A				
4.5 Promote arts and culture in Makana	MM/SPU.5.1	Formulation of an art and culture strategy for Makana (LED)	All	In-house	N/A				
	MM/SPU.5.2	Special events	All	Operational	R 60 000				
	MM/SPU.5.3	Organise arts and culture workshops in partnership with LED and support	All	Operational	R 60 000				
	MM/SPU5.4	Develop strategy that define the role of the Municipality to the National arts festival and how Makana can Maximise the economic potential and development of local Artist.	All	In-house	N/A				
4.6. Strengthen the functioning of junior council	MM/SPU6.1	Facilitation and holding of a strategic plan session for the junior council participants	All	Operational	R10 000				

5. Strategic objective:		Mainstreaming of HIV/AIDS with in the municipality by 2012							
5.1 Empowerment and capacity building to mainstreaming of HIV/AIDS	MM/SPU.5.1	Facilitations of workshop on the mainstream of HIV/AIDS within workplace	All	In-house					
	MM/SPU.5.2	Education and awareness campaign	All	In-house					

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	MM/SPU5.3	Caring of Orphans and Vulnerable children	All	In-house					
	MM/SPU5.4	VCT-Voluntary Counselling and Testing	All	In-house					
	MM/SPU5.5	Work place programmes	All	In-house					
	MM/SPU5.6	Treatment care and support	All	In-house					
6. Strategic objective: Promote Social responsibility				Project Description					
5.2 Provide social responsibility and promote goodwill and hospitality	MM/MS 2.1	Goodwill	All	Operational	R70 000				
	MM/ES2.2	Hospitality	All	Operational	R90 000				
5.3 Promote civic excellence	MM/3.1	Civic award	All	Operational	R100 000				
5.4 Ensure equitable and effectived access to government information	CSS1.4	Roll out a Thusosong	All	In-house	N/A				

3. FINANCIAL VIABILITY AND MANAGEMENT

1. Strategic objective: Expanding financial resources(revenue base)of the municipality by at least 5% year to year					Project Description				
1.1. Comply with the municipal property rates act no.6 of 2004.	FIN 1.1	Revaluation of properties in terms of the Property Rates Act no.6 of 2004	All	DPLG/NT/PT/DBSA	R4m				
	FIN 1.2	Conducting interim valuations	All	Operational	61560				
	FIN 1.3	Revision and implementation of the Rates Policy	All	In-house					

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Strategy	Project Register ID	Key Performance Indicator 's	Location	Source of Funding	Budget	Milestones quarterly			
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1.2 Investigating and implementing measures to improve the municipal revenue stream	FIN2.1	Devising plans on addressing Water/Electricity distribution loses	All	Operational	R250 000				
	FIN 2.2	Researching and benchmarking with best practice municipalities in relation to municipal revenue improvement strategies	All	In -house					
	FIN2.3	Revision and implementation of Credit Control Policy and other Credit Control measures	All	In-house	R24 000				
	FIN 2.4	Analyzing the tariff structure	All	Operational	R50 000				
	FIN 2.5	Upgrading/ acquiring integrated municipal accounting system	All	DPLG/NT/P DBSA	R1Mil				
	FIN 2.6	Improving payment methods	All	In-house	N/A				
1.3.Devising revenue/income raising strategies from other key stakeholders and government depts.	FIN 3.1	Income raising plan	All	In-house	N/A				
1.4 Creating and promoting public awareness on financial matters	FIN 4.1	Develop financial related news letter and other public participation strategies	All	In-house	N/A				
1..5. Effective and efficient management and utilization of financial resources in terms of the legislation and municipal policies	FIN5.1	Indigent publicity strategy	All	In-house	N/A				
	FIN 5.1	Indigent registration and verification drives	All	In-house	N/A				
	FIN 5.1	Indigent debt strategies	All	In-house	N/A				
	FIN 5.1	Indigent Policy reviewal and implementation	All	In-house	N/A				
1.6. Promoting long term viability of the municipality	FIN 6.1	Facilitate the development of a 5 year capital investment plan	All	In-house	N/A				
	FIN 6.2	Facilitate the development of a 5 year financial plan	All	In-house	N/A				

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1.7. Encouraging prudent budgeting and budget control by all departments	FIN 7.1	Basic budget training and arranging training on finance for non finance managers	All	In-house	N/A				
	FIN 7.2	Monthly income expenditure reports tabled at senior management and BTI committee	All	In-house	N/A				
1.8. Ensuring compliance with relevant financial related legislation/gazette/ national treasury circulars	FIN8.1	Revision and implementation of all other financial related policies	All	In-house	N/A				
	FIN 8.2	Regularly reporting on AG exceptions	All	In-house	N/A				
	FIN 8.3	Grap / Gamap Compliance	All	FMG/MSIG	R760 000				
			All	In-house					
	FIN.8.4	Timeous preparation of AFS	All	In-house					
FIN.8.5	Timeous preparation of Budgets (Operating and Capital)	All	In-house						

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3. LOCAL ECONOMIC DEVELOPMENT

1. STRATEGIC OBJECTIVE:		THE ECONOMIC GROWTH RATE WAS STIMULATED TO 6% BY 2014							
1.1.Effective and efficient institutionalization	LED 1.1	Facilitation the implementation of the led strategy	All	Operational	R200 000				
	LED 1.2	Community involvement and participation	All	Operational	R36 000				
	LED 1.3	Effective Monitoring and evaluation of led strategy	All	Operational	R20 000				
	LED 1.4	LED staff establishment	All	Operational	In-house				
	LED 1.5	Establishment of MOA'S with best practice municipalities	All	Operational	R1600.00				
1..2.Ensure involvement and participation of all stakeholders	LED 2.1	Stakeholders analysis	All	Operational	R5 000				
	LED 2.2	Participate in provincial and national programmes	All	Operational	R10 000				
	LED 2.3	Organize stakeholders and mobiles stakeholder according to the pillars of the LED strategy	All	Operational	R5000				
	LED3.1	Establish partnership with government departments	All	Operational	N/A				
1..3.Stimulate infrastructural development to promote economic growth	LED.31	Promote the integration of small and informal traders in business zone(implementation of the (NDPG)	All	Operational	R5 000				
	LED.3.2	Facilitate of speedy and effective handling of development applications for business establishment property development and township establishment by June 2010	All	NDPG	R20m				
	LED.3.3	.Identifications of possibilities for grant funding by government and para-statals for infrastructure development by June 2010	All	Operational	R20.00 0.00				
	LED3.4	Explore the use of upgrading of Aerodrome for economic development	All	In-house	N/A				
2. STRATEGIC		CONDUCTIVE ENVIRONMENT WAS CREATED FOR THE ESTABLISHMENT OF NEW BUSINESS TO THE EXTENT THAT THE							

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Strategy	Project Register ID	Key Performance Indicator 's	Location	Source of Funding	Budget	Milestones quarterly			
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OBJECTIVE: ESTABLISHMENT NEW BUSINESSES HAVE GROWTH BY 10% BY 2014									
1.5.The strategies and projects identified under the previous objectives	LED.5.1	To facilitate access to information	All	Operational	R175 000				
1.6. Unlocking the economic potential in the municipality	LED.6.1	To facilitate business support through the provision business development service to entrepreneurs by June 2010	All	In-house	N/A				
	LED.6.2	Introduce stainable development community investment program		All	Operational	R10 000	R10.000.		
	LED.6.3	Facilitate business mentoring services to entrepreneurs by June 2010	All	In-house	N/A				
	LED.6.4	Facilitate and promote investment provision of education and skills to stimulate the second economy in partnership with the government departments and para-statal by June	All	Operational	R10 000				
	LED 6.5	To market and promote the service offered by the municipality in terms of LED of to all stakeholders by June 2010	All	In-house	N/A				

4. SOCIAL AND COMMUNITY DEVELOPMENT: LIBRARY SERVICE

1. STRATEGIC OBJECTIVE : INCREASE LITERACY RATE AND EDUCATION AMONGST THE PEOPLE OF MAKANA MUNICIPALITY BY 2012									
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1.1 Access to up to date information services	LIBR1.1	Acquisition of new equipment	All Libraries	Capital	R20 000				
	LIBR1.2	Audio book reproduction	All Libraries	Operational	R20 000				
	LIBR1.3	Renovate library building and acquire furniture	All those in need	Capital	R17500 0				
	LIBR 1.5	Public Access Internet	All	CACADU	R12000 0				

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	LIBR 1.6	Library in container	Extension 6/7	DESRAC	R320 00				

4.2 FIRE AND RESCUE SERVICE

1. STRATEGIC OBJECTIVE:		DECREASE THE RISKS OF FIRE AND DISASTERS WITHIN THE COMMUNITY OF MAKANA							
1.1.Accessible Fire & Rescue Service	FIRE1.1	Establishment of 2 x Satellite Fire Stations: Alicedale and Riebeeck-East	Ward 3	Unfunded	2,8Mil				
	FIRE1.2	To have a Toll-Free Number for Fire & Rescue. (CS)	All	In-house					
1.2.Community Awareness	FIRE.2.1.	Do quarterly and seasonal awareness campaign in the Municipal area.	All	In-house					
1.3.Effective and efficient fire service	FIRE.3.1.	To ensure there is fire hydrants in all areas.(DTIS)	Identified areas	MIG	Unfunded				
	FIRE.3.2	Purchases of vehicles	Fire station	Capital	R1540 000				
	FIRE 3.3	Acquisition Equipment	Fire station	Capital	R588 000				
	FIRE.3.4	Establishment of a Customer Care Centre for after hour's complaints of other Departments. (CS)	Fire Station	In-house	N/A				

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1.4.Promote and ensure compliance with Fire Safety regulations	FIRE.4.1.	Carry out Fire Safety inspections at commercial and industrial premises in Makana Municipal are	All	In-house	N/A				
	FIRE.4.2.	Scrutinize and recommend on all building plans of all development within Makana	All	In-house	N/A				

4.3 DISASTER MANAGEMENT

1.5 Provide Disaster Management Services according to Disaster Management Plan	MM/FIRE.5.1.	Investigate establishing Disaster management centre(MM)/Risk Management	All	In-House					
	FIRE.5.2.	Provide disaster awareness campaigns	Makana	In-house					

4.4 ENVIRONMENTAL MANAGEMENT

1. Strategic objective: Create a clean city that complies with environmental legislation and Leap by 2012				Project description					
1.2 Facilitate partnership between local makana municipality on waste management	ENV.MAN.2.2	Strengthening of a public private partnership on waste recycling/ <i>in partnership with Environmental Cleansing</i>	All	In-house					
1.3.Lanch environmental education and awareness programmes for	ENV.MAN.3.1	Implementation of the environmental and education training strategy	All	Operational	R95 000				

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Makana									
1.4 Disseminate relevant information on environmental matters of the Makana municipality	ENV.MAN.4.1	Create an environmental webpage in makana website	All	In-house	N/A				
1.5 Ensure involvement and participation of stakeholders on environmental matters in Makana municipality	ENV.MAN.5.1	Support groups in development and implementation of environmental initiatives	All	Operational	R55,000				
1.6 Stimulate necessary resources to support environmental projects of the makana municipality	ENV.MAN.6.1	Assist community based environmental projects in fundraising	All	In-house		N/A	N/A	N/A	N/A

4.5 ENVIROMENTAL HEALTH AND CLEANSING

1. Strategic objective: Clean and healthy environment for everybody in Makana Municipality					Projects description				
1.2.Promote recycling to communities as no more landfill site will be permitted by government	Env.h 2.2	Investigate viability of free plastic refuse bags for recyclable household	All wards	In-house	N/A				

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	Env.h2.3	Investigate viability of using wheel bins for household refuse	All	In-house	N/A				
1.3 Ensure sustainable litter collection	Env.h3.1	Finds ways to make litter collection sustainable	All wards	In-house	N/A				
1.3.Clean up campaign projects for Makana area	Env.h.4.1	Cleaning projects of all wards in Makana	All wards	Operational	R300 000				
1.5 Access to Public toilet facilities in central Grahamtown	Env.h.4.2	Sufficient public toilets in upper High street	Ward 1	In-house	N/A				
1.5 Ensure monitoring of water and dairy standard	Env.h.5.1	1xEHP	Makana	Cacadu	N/A				

4.6 PARKS AND RECREATION

1. Makana Municipality is aesthetically compliant by 2012 insofar as the green environment is concerned				Projects description					
1.1.To ensure the greening of makana municipality	PARKS 1.1	Implement and compete the Makana Greening Project incorporating the Vukani greening projects	All Wards	DEAT	R 5 Million				
1.2. To ensure the purchase/replacement of parks and recreation infrastructural	PARKS 2.1	Purchase vehicles, plants and equipment needed in support of carrying out deliverables	All Wards	CAPEX	R 596,000				

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equipment	PARKS 2.2	Create the egazini precinct for the residents of makana as well as the heritage of the area	Ward 8,9	DEAT	R7.5Mil				
	PARKS 2.3	Botanical Garden Phase 2	Ward 4	DEAT	N/A				
1.3. To ensure the environmentally acceptable management the Kowie and blaaukrantz catchments within Makana	PARKS 3.1	Provide logistical and financial support to the Kowie Catchment Campaign	Wards 1,4,8,9,10, 11	In - house	R30,000				

2. STRATEGIC OBJECTIVE:		MAKANA MUNICIPALITY IS COMPLIANT WITH RESPECT TO THE AFFECTIVE MANAGEMENT OF COMMONAGES, RESERVES, CONSERVANCIES AND FARMS							
2.1. To ensure the effective control of alien invasive plants on municipal land	PARKS.1.1	Clear and re-clean management blocks of AIP's on municipal commonage as per agreement with the Albany Working for the Water Program	All wards	Operational	R266,000				
2.2.Ensure the sustainability of the Oldenburg conservancy	PARKS.2.1	Prepare business plan and seek funding for environmental and developmental	Ward 4	Unfunded	R3400.000				
	PARKS.2.2	To ensure the reclamation of wetlands-commonage	All Wards	Operational	R30 000				
2.3. To ensure the adequate provision of infra-structure on the municipal farms and commonage (grahams town, alicedale, Reibeeck east	PARKS.3.1	Maintain existing infra-structure on municipal farms and commonage	All Wards	Operational	R108,280				
2.4. To ensure the extension of	PARKS 4.1	Pursue acquisition of additional farms at alicedale and Riebeeck	Ward 3	External	R1650000				

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municipal commonage for stock farming by acquisition of land		east							
2.5.To acquire funding to develop farmer-field farm infra-structure	PARKS 5.1	Business plan submit to DA	Ward 1	In-house					

3. PUBLIC AMENITIES ARE DEVELOPED IMPROVED BY 2012				PROJECT DESCRIPTION						
3.1.To ensure the upgrading of parks and recreation managed public amenities	PARKS.1.1	Complete and submit a business plan to potential funders for the upgrading of the grahamstown aero dome infra-structure	Ward 11	Unfunded	R3000 000					
	PARKS.1.2	Replace navigational aides	Ward 11	Operational	R28890					
	PARKS.1.3	Electronic logging of burials of cemeteries	All Wards	Operational	R46085					
	PARKS.1.4	Clean and re-fence the municipal cemeteries in Makana	All Wards	Capital	R140000 0					
4.1. Upgrade of sport recreation infra-structural equipment	PARKS 1.6	Purchase vehicles, plants needed in support of carrying out deliveries	All Wards	Operational	R20, 000					
4.2.Maintenance of sport and recreation facilities	PARKS1.7	Annual maintenance of sport and recreation infra-structural equipment	All Wards	Operational	R69,570					
4.4.Upgrade of sport and provision	PARKS 1.10	Provision of summer holiday programs for Makana	All Wards	Operational	R 31,750					

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of adequate sport program	PARKS 1.11	Source funding and implement mass participation program	All Wards	DISEC					
4.5 To ensure adequate sporting centres for all Makana	PARKS 1.13	Provision of Rural sport facilities	Rural Wards		R 1 Mill				
	PARKS 1.14	Develop Satellite Soccer Ground – Extension 6	Operational		R940,000				

4.7 PRIMARY HEALTH CARE

1. STRATEGIC OBJECTIVE:				INCREASE LIFE EXPECTANCY OF THE COMMUNITY OF MAKANA MUNICIPALITY					
1.1.to ensure that health service are accessible and affordable to all people of Makana municipality	PHC.1.2	Establish satellite clinics in , Salem, fort brown, Carlisle bridge and south well	All	In-house	N/A				
	PHC.1.3	Lobbing opening of existing satellite clinics daily	All	In-house	N/A				
1.2. To lobby for a 24 hours service	PHC.2.1	Build a community Center in Joza	All	In-house	N/A				
1.3. To ensure that health services are delivered as determinate by legislation and set standards	PHC.3.1	Ensure staff is trained on PMS and customer care	All	In-house	N/A				
1.4.To ensure effective and efficient quality service	PHC.4.1	Awareness campaigns	All	In-house	N/A				
	PHC.4.2	Train staff on basics computer skills	All	In-house	N/A				

4.4 PART 3: DRAFT SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2009-2010

Strategy	Project Register ID	Key Performance Indicator 's	Location	Source of Funding	Budget	Milestones quarterly			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.5.Improve the nutritional status of the community	PHC.5.1	Integrated nutrition programme	All	In-house	N/A				
1.6 Introduce awareness programmes at clinics	PHC.6.1	Health Education programme	All	Operational	R66 000				

2. STRATEGIC OBJECTIVE :				MAINTENANCE OF INFRASTRUCTURE					
1.6.To acquisition of funds and ensure clinics are secure	PRIM.H.6.4	Fence all clinics	All	Capital	R155 000				

4.8 TRAFFIC SERVICE

1. Improve road safety				Project description					
1f.1.All areas must receive traffic service	TRAF.1.1	Acquire sedan vehicle	All	Operational	R2000 00				
	TRAF.1.2	Ensure that staff is trained (done through HR)	All	In-house	N/A				
	TRAF.1.3	Establish satellite offices	All	In-house	N/A				
1.2.Improve road safety in all areas	TRAF.2.1	Deploy officers in high accidents areas	All	In-house	N/A				
	TRAF.2.2	Analyze accidents to determine high accident zones	All	In-house	N/A				

4.4 PART 3: DRAFT SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2009-2010

Strategy	Project Register ID	Key Performance Indicator 's	Location	Source of Funding	Budget	Milestones quarterly			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4
	TRAF.2.3	Implement education in roads safety matters	All	In-house	N/A				
	TRAF.2.4	Implement traffics calming. e.g. speed humps	All	In-house	N/A				
	TRAF.2.5	Intensify law enforcement	All	In-house	N/A				
	TRAF2.6	Transport Survey in the CDB area(Under Roadworthy Safety project)	All	Operational	R350 000				
	TRAF2.6	School safety programme	All	In-house	N/A				

1.3.The public know what service the traffic and licensing department provide	TRAF.3.1	Implement public awareness programme	All	In-house					
	TRAF3.2	Side walk	All	CACADU	1,1Mil				

5. BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT:

5.1 WATER AND SANITATION

1. STRATEGIC OBJECTIVES:					ACCESS TO SUFFICIENT CLEAN ,CLEAR ,COLOUR ACCORDING TO SANS 241 AND AFFORDABLE WATER FOR ALL MAKANA PEOPLE				
2.To provide bulk sewer	WS.2.1	Upgrading of Alicedale water treatment work	Ward 3	MIG	R5 465 958				

4.4 PART 3: DRAFT SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2009-2010

Strategy	Project Register ID	Key Performance Indicator 's	Location	Source of Funding	Budget	Milestones quarterly			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4
supply: water treatment works	WS.2.2	Construction of Riebeeck East oxidation ponds	Ward 3	MIG	R2 089 830				
	WS.2.3	Construction of Mayfield Phase 3 bulk outfall sewer	Ward 5,10	MIG	R4,5 Mil				
3. Access to sufficient to (as stated in the By-laws), clean, clear colour according SANS 241	WS3.1	Construction of bulk water supply: Seven Fountains	Ward 1	MIG	R3609 832				
	WS3.6	Provision of bulk water and reservoir at KwaNonzwakazi and Transriviere Check with	Ward 3	MIG	R1,36 Mil				
	WS3.13	Water for rural areas/Audit	Ward 1,3,4	DWAF/Rural Development project	R80 000				

5.2 ELECTRICITY

1. STRATEGIC OBJECTIVE :	ACCESS TO SAFE (ACCORDING TO OHS ACT) RELIABLE AS STATED IN THE QUALITY OF SERVICE NRS047 AND AFFORDABLE (NERSA REGULATIONS) ELECTRICITY TO THE RESIDENTS IN MAKANA BY 2012								
1. To ensure safe reliable and affordable electricity for all the residents	ELEC.1.1	Upgrading of sugar loaf substation	All	DME	R6000 000				
	ELEC.1.2	Upgrading Howison's Poort	All	Capital	R400 000				
	ELEC.1.3	Upgrade of network protection in all substations	All	Capital	R300 000				
	ELEC.1.4	Replace redundant high tension	All	Capital	R500000				
	ELEC.1.5	Upgrading of street lights	All	Operational	R30 000				
	ELEC.1.13	Upgrade electricity infrastructure plants and equipment needed in support to carry out deliverables	All	Capital	R550 000				
	ELEC.1.14	Upgrade electricity infrastructure in Alicedale	All	Operational	R300 000				
	ELEC.1.24	Transit Camp, Lingelihle, Ext 9	Ward 5,6,8	MIG	R645 810				

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Strategy	Project Register ID	Key Performance Indicator 's	Location	Source of Funding	Budget	Milestones quarterly			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4
		and Vukani Street lights							
	ELEC.1.25	Alicedale Street lights	Ward 3	MIG	R285 000				
	ELEC.2.2	Policy revision for electricity		In-house					

5.3 ROAD AND STORMWATER

1. Strategy Objectives: Access to good quality roads(According to the general specification municipal ordinance1981) and storm water according to applicable standards within the urban areas of the Makana municipality by2013					Project description				
1 To ensure gravel access is permanently surfaced	R&S1.1	Upgrading and maintenance gravel road	All	Operational					
		Maintains of storm water drains	All	Capital	R218 000				
	R&S1.2	Acquire of equipments for roads	All	Capital	R100 000				
	R&1.3	Maintenance of roads (Capital)	All		218 000				
	R&S1.3	Construction of roads(Fakitha projects)	Ward 10	MIG	R3 000 000				
	R&S1.3	Upgrading of Mandela Taxi Route and Street lights	Ward 9,12,6	NDPG	R 3 844 502				
2 To ensure efficient and economical road maintenance	R&S2.1	Reseal of existing roads	All	Operational	R4 800 000				
	R&S2.1	Construction of concrete channels	All	Operational	R2 400 000				

5.4 LAND USE AND PLANNING

1. STRATEGIC OBJECTIVE:				ADEQUATE LAND CONTROL(ACCORDING TO THE LAND USE PLANNING ORDINANCE-1998 AND APPLICABLE ZONING SCHEME FOR CURRENT AND FUTURE USE IN MAKANA.					
2.To update and create effective planning mechanisms	LUM2.1	Computerize zoning scheme	All	Operational	R250 000				

5.6 HOUSING DEVELOPMENT (New)

4.4 PART 3: DRAFT SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2009-2010

Strategy	Project Register ID	Key Performance Indicator 's	Location	Source of Funding	Budget	Milestones quarterly			
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1. Strategic objectives: Adequate housing(according to the need which determine the process of approval housing act 1991)					Project description				
1.To eradicate the backlogs in house	House.1.1	Seven fountain /Service pending water supply	Ward 1	DHLG	R1133,333-				
	House.1.3	Fort brown(250)Service/Approved	Ward 4	DHLG	R12, 023 000-				
	House.1.4	Transit camp(440) Construction/Services approved	Ward 5	DHLG	R210667 -				
	House.1.5	Mayfield phase (1647) /Approve service pending construction bulk sanitation.	Ward 5	DHLG	R90,008 550				
	House.1.6	Eluxolweni(176) Construction/Approved	Ward 8	DHLG	R82767-				
	House.1.7	Fingo village(577) Construction / Fingo	Ward 8,9	DHLG	R276000 00-				
	House.1.9	Disaster Housing project	Grahams-town	CDM	R6,5 Mil				
	House1.10	Integrated Housing Plan	All	In-house					

2. Strategic objective: Integrated strategy on use of Municipal properties and lease management				Project description					
1.Effective management of Council properties and lease management	INF/H	Pro 1.1	Development a policy	Makana	In-house				

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