

MNQUMA LOCAL MUNICIPALITY														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR COMMUNITY SERVICES DIRECTORATE ((SDBIP)SCORECARD) FOR THE YEAR ENDING 30 JUNE 2010														
KPA: SOCIO-ECONOMIC DEVELOPMENT											TARGET FOR THE QUARTER			
Priority Area	IDP Objective	IDP Strategy	Directorate Activity	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30 Sep	31 Dec	31 Mar	30 Jun
Fire Fighting Services	Facilitate provision of fire services within a reasonable distance of at least 30 km from	Facilitate establishment of satellite stations at Centane and Ngqamakhwe.	Engage ADM to monitor Construction processes and report on the progress thereof	40% construction started and is at foundation level	Existence of fire services in Centane and Ngqamakhwe	5%	Monthly progress reports	ADM	ADM	Completion of Centane fire station	Oversee Construction process	Construction finished and handing over Fire Station	Facilitate operationalisation of Station	Evaluation of operations
Disaster Management	To facilitate and co-ordinate the effective dealing with disasters that occur within Mngquma areas.	To co-ordinate and facilitate identification of wards vulnerable to disasters and engagement of communities on awareness	To identify and facilitate the education of communities on disaster management	Some awareness workshops conducted	Vulnerable wards identified and awareness campaigns conducted	5%	Workshop attendance registers and monthly reports	ADM	ADM	all vulnerable wards educated on disaster amangement	collate data in respect to vulnerable wards	Facilitate and coordinate the workshopping of vulnerable wards on issues of disasters and report thereon	Facilitate the workshopping of vulnerable wards on issues of disasters and report thereon	Facilitate the construction and settlement of victims with disasters and report thereon
Safety and Security	To facilitate and contribute in the reduction of crime rate by at least 40 % by 2012	To engage SAPS to improve community services	To constantly engage the dpt of SAPS in respect to matters of community safety	Various meetings held with SAPS in the previous year	No of meetings and operations conducted with SAPS	5%	Quarterly reports	N/A	N/A	CPF in place in all wards	To convene at least two meetings with SAPS and other related Depts on issues of community safety and establish Community	Conduct audit of the existing CPFs and at least two workshops for community policing forums with SAPS	Conduct at least two workshops for community policing forums with SAPS and monitor their performance	continuous training of CPFs in collaboration with SAPS
		To facilitate the improvement of street lights and bush cutting along the roads	To constantly engage the dpt of Infrastructure planning and the erection of High mast lights and repairs of street lights in dark areas.	Quarterly reports	No of meetings held with Infrastructural Directorate on issues of crime prevention	3%	Quarterly reports			adequate lights installed and vegetation cleared and maintain	Conduct at least two meetings with Infrastructure Planning & Development and Environmental inwhich all identified potential crime areas would be dealt with and monitor implementation thereof	Conduct at least two meetings with Infrastructure Planning & Development and Environmental inwhich all identified potential crime areas would be dealt with and monitor implementation thereof	Conduct at least two meetings with Infrastructure Planning & Development and Environmental inwhich all identified potential crime areas would be dealt with and monitor implementation thereof	monitor progress and report thereon
		To facilitate the provision of satellite police stations to affected areas.	To engage the relevant sector dpts to lobby for finance for the construction of satellite police stations.	one meeting held with SAPS. Places that require satellite Police Stations identified	No of meetings held with SAPS		Quarterly reports	N/A		MOU in place	Conduct a study on areas that have high potential for crime and submit proposals to SAPS	Mobilise and conduct at least two consultative sessions with all relevant role players for the establishment of possible satellite stations	Facilitate the construction of satellite Police Stations in identifie areas.	Monitor progress and report thereon
	To decrease the rate of traffic offences by 50% by 2012	Improve the visibility of Traffic Officers	provide regular service to all units	% decrease of traffic offences	Work resources acquired for traffic services	10%	Monthly progress reports	N/A	N/A	Traffic offences decrease by 17.5%	Conduct regular traffic operations in DoT and SAPS	Conduct regular traffic operations in DoT and SAPS and facilitate procurement proper traffic equipment	Conduct at least two meetings with SAPS, Justice on traffic related matters and monitor progress	Evaluate progress
		Improve education and awareness on Public Safety	Organise and conduct community safety education	number of educational awareness campaigns conducted	Awareness campaigns conducted on traffic safety	10%	monthly progress reports	40,000.00	EQUITABLE SHARE	8 educational awareness campaigns conducted	Conduct community safety educational program	Conduct community safety educational program	Conduct at least once a month one community safety educational program	Conduct at least once a month one community safety educational program

MNQUMA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR CORPORATE SERVICES DIRECTORATE ((SDBIP)SCORECARD) FOR THE YEAR ENDING 30 JUNE 2010

KPA: Good Governance and Public Participation and Municipal Transformation and Institutional Development										TARGET FOR THE QUARTER				
Priority Area	IDP Objective	IDP Strategy	Directorate Activity	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10
Municipal Planning	Ensure a developmentally oriented planning by 2012	Introduce and implement community based planning	Develop and implement the Community Based Planning Concept Document	Nil	Community Based Planning Concept document adopted by Council		Monthly performance reports	135,000.00	MSIG	Concept document adopted and implemented	Conduct research and produce a draft document	Submit to committees of council and council for adoption	Implement and monitor	Implement and monitor
		Review IDP in line with legislative requirements	Contribute to the review of the IDP in line with the IDP process plan	Previous year's IDP	Reports submitted to the IDP & PMS Cluster		Quarterly Cluster Reports	Not applicable	Not applicable	Produce at least 4 reports on the IDP review process and Performance	Produce at least 1 report and ensure submission to the cluster (IDP & PMS reports)	Produce at least 1 report and ensure submission to the cluster (IDP & PMS reports)	Produce at least 1 report and ensure submission to the cluster (IDP & PMS reports)	Produce at least 1 report and ensure submission to the cluster (IDP & PMS reports)
Municipal Governance	To have an improved system of Municipal Governance in line with applicable legislation by 2012	Develop and implement municipal policies, procedures, strategies and bylaws	Develop Corporate Services Directorate policies, procedures, strategies and bylaws	Corporate Services Policies adopted by Council in 2008/9	At least twelve policies, procedures and strategies for Corporate Services Directorate adopted by Council		Monthly performance reports	Not applicable	Not applicable	Produce at least twelve policies, procedures and strategies for Corporate Services	Produce at least four draft policies	Produce at least four draft policies	Submit the draft policies to the committees of Council and Council for approval	Implement and monitor
		Implement and monitor implementation of policies, procedures and strategies adopted by Council	Implement and monitor implementation of policies, procedures and strategies adopted by Council	Compliance Report for the previous financial year	At least 15 policies, procedures and strategies implemented		Monthly performance reports	Not applicable	Not applicable	Implement and monitor at least 15 policies, procedures and strategies for Corporate	Produce monthly compliance checklist and report on implementation of policies	Produce monthly compliance checklist and report on implementation of policies	Produce monthly compliance checklist and report on implementation of policies	Produce monthly compliance checklist and report on implementation of policies
		Compliance with legislation and reporting	Meet compliance targets as per relevant legislation and requirements	Previous year's Compliance Reports (WSP, EE Reports, etc)	Compliance reports produced and submitted		Quarterly Reports	Not applicable	Not applicable	Produce at least three reports in compliance with the relevant labour and related legislation	Facilitate the adoption of EE Report	Monitor Implementation of the EE Plan	Monitor Implementation of the EE Plan	Monitor Implementation of the EE Plan
		Ensure Economic Use of Resources	Introduce internal controls to monitor use of resources	Policies and Procedures in place	The policy on telephone usage, transport policy, internet and email policy and IT policy implemented and monitored		Monthly reports	Not applicable	Not applicable	Produce quarterly performance reports	Monitor the use of resources (telephone usage, transport policy, internet and e-mail policy) and report thereon	Monitor the use of resources (telephone usage, transport policy, internet and e-mail policy) and report thereon	Monitor the use of resources (telephone usage, transport policy, internet and e-mail policy) and report thereon	Monitor the use of resources (telephone usage, transport policy, internet and e-mail policy) and report thereon

		Implement, monitor and evaluate municipal performance	Implement Performance Management System	PMS Framework in place	Accountability Agreements and Performance Promises implemented and reporting done on a monthly basis		Monthly reports of the Directorate	Not applicable	Not applicable	Produce Accountability Agreements and Performance Promises for all staff in the directorate	Produce Accountability Agreements and Performance Promises and implement, review and report thereon	Produce Accountability Agreements and Performance Promises and implement, review and report thereon	Produce Accountability Agreements and Performance Promises and implement, review and report thereon	Produce Accountability Agreements and Performance Promises and implement, review and report thereon
Stakeholder Participation	To maximise participation of citizens in the municipal affairs by 2012	Ensure fully functional ward committee and community development work system	Provide administrative support to ward committees	Community Participation Strategy	Ward schedule adopted by Council		Monthly reports	50,000.00	Equitable Share	Develop ward schedule and report on the implementation for each ward of the municipality	Monitor and report on the implementation of ward schedules	Monitor and report on the implementation of ward schedules	Monitor and report on the implementation of ward schedules	Monitor and report on the implementation of ward schedules
Municipal Administration	Ensure a fully functional, responsible, accountable and responsive administration by 2012	Improve ICT infrastructure	Effectively utilise information and communication technology to improve performance	ICT infrastructure systems, strategies and policies	Acceptable levels of downtime of ICT services		Monthly reports	100,000.00	Equitable Share	Downtime of ICT services should not be more than 20 days out of 365 days a year	Continuously monitor the performance of the hardware and software and report thereon	Continuously monitor the performance of the hardware and software and report thereon	Continuously monitor the performance of the hardware and software and report thereon	Continuously monitor the performance of the hardware and software and report thereon
		Resuscitate Batho Pele campaign vigorously (Customer Care, Protocol and Etiquettes)	Provide high levels of customer care services	Customer Care Policy and Strategy in place	Improved Customer Care Services		Monthly reports	52,650.00	Equitable Share	Produce monthly customer care feedback report	Continuously monitoring and report thereon	Continuously monitoring and report thereon	Continuously monitoring and report thereon	Continuously monitoring and report thereon
		Improve Council Processes and Systems	Provide administrative support to Council and Council Committees	Standing Rules of Order and procedures in place	Council processes and systems improved		Monthly compliance reports	Not applicable	Not applicable	Produce monthly compliance reports to the adherence to the Standing Rules of Order and procedure	Monitor compliance and report on the adherence by the municipality to the Standing Rules of Order and procedure	Monitor compliance and report on the adherence by the municipality to the Standing Rules of Order and procedure manuals	Monitor compliance and report on the adherence by the municipality to the Standing Rules of Order and procedure manuals	Monitor compliance and report on the adherence by the municipality to the Standing Rules of Order and procedure manuals
		Build Municipal capacity (human capital and systems)	Develop a capacity building programme in line with the Workplace Skills Plan and the Employment Equity Plan	WSP and EEP in place	Approved Annual Training Plan		Monthly training reports	816,648.00	Equitable Share	Training programmes conducted in line with the WSP and EEP	Monitor implementation and report thereon	Monitor implementation and report thereon	Monitor implementation and report thereon	Monitor implementation and report thereon
		Review the organogram in line with the objectives of the municipality and the powers and functions of the municipality	Facilitate the approval of the reviewed organogram by the Municipal Manager and adoption by Council	Approved organogram for the previous year	Reviewed organogram approved by the Municipal Manager and adopted by the Council		Report on the review outcomes annually	Not applicable	Not applicable	Produce reviewed organogram	Develop a process plan for the review of the organogram	Facilitate consultation processes to solicit comments	Facilitate the approval of the reviewed organogram by the Municipal Manager and submit to Committee of Council	Facilitate the adoption of the reviewed organogram by Council
	Facilitate the development of job descriptions and evaluation thereof	Nil	Job descriptions developed and evaluated		Monthly reports	1,906,000.00	Equitable Share	Job descriptions developed and evaluated	Identify job descriptions and establish a team and develop a process plan	Start writing and submit developed job descriptions for evaluation	Monitor the project and report thereon	Monitor the project and report thereon		

	Provide centralised adequate and fully resourced municipal offices by 2010	Source funding from national and international funding sources	Ensure implementation of the policy on office allocation and maintenance of municipal offices	Office allocation and maintenance policy	Policy implemented		Monthly reports	Not applicable	Not applicable	Allocate office space to officials and councillors and ensure cleanliness and proper housekeeping	Implementation, monitoring and reporting thereof	Implementation, monitoring and reporting thereof	Implementation, monitoring and reporting thereof	Implementation, monitoring and reporting thereof
--	--	--	---	--	--------------------	--	-----------------	----------------	----------------	---	--	--	--	--

BUDGET AND TREASURY OFFICE - SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2009/2010
KPA: MUNICIPAL TRANSFORMATION, INSTITUTIONAL DEVELOPMENT AND FINANCIAL VIABILITY

Priority area	IDP Objective	IDP strategy	Departmental Activity	Baseline	Key performance Indicator	Weight %	Measurement source	Budget Amount	Funding source	Annual Target	Targets			
											Sept 2009	Dec 2009	Mar 2010	June 2010
Municipal Planning	To ensure a developmentally-oriented planning by 2012	Review IDP in line with legislative requirements	Review IDP Financial Plan and Financial Diagnosis	Review IDP 2008/2009	Budget 2010/2013 and AFS 2008/2009		Quarterly reports	R100 000.00	Part of Operating Budget	Revised Financial plan and Financial Diagnosis for 2010/2011	Situational Analysis report	Situational Analysis report	Draft Reviewed Financial plan and Financial Diagnosis for 2010/2011	Revised Financial plan and Financial Diagnosis for 2010/2011
Municipal Planning	To ensure a developmentally-oriented planning by 2012	Review Budget in line with legislative requirements	Develop MTREF 2010-2013 budget	Approved MTREF 2009/2012 Budget	MTREF Budget 2010/2013		Quarterly reports	R254 072	FMG	MTREF 2010/2013 Adopted Council	Adopted Budget Process Plan	Prior Year figures on MTREF Budget new Format(circular 48)	Draft MTREF 2010/2013 budget	MTREF 2010/2013 Adopted Council
Municipal Planning	To ensure a developmentally-oriented planning by 2012	Review Budget in line with legislative requirements	Develop adjustment budget	Approved MTREF 2009/2012 Budget	MTREF Budget 2010/2013		Quarterly reports	Nil	Nil	3 Adjustments budget adopted by council	1st adjustment budget adopted by council	nil	2nd adjustment budget adopted by council	3rd adjustment budget adopted by council
Municipal governance	To have an improved system of municipal governance in line with applicable legislation by 2012	Develop and implement municipal policies, procedures, strategies and bylaws.	Develop Payroll Procedure	Payroll Fraud Prevention Policy	Payroll Procedure		Quarterly reports	Nil	Nil	Payroll Procedures	Draft Payroll Procedure	Workshop Procedure	Implement the Payroll Procedure	Implement the Payroll Procedure
Municipal governance	To have an improved system of municipal governance in line with applicable legislation by 2012	Develop and implement municipal policies, procedures, strategies and bylaws.	Review Investment Policy	Investment Policy approved in 2004	Adopted policy by Council		Quarterly reports	Nil	Nil	Investment policy adopted by council	Progress report	Draft Policies circulated & workshopped	Draft Policy adopted by council	Investment policy adopted by council
Municipal governance	To have an improved system of municipal governance in line with applicable legislation by 2012	Develop and implement municipal policies, procedures, strategies and bylaws.	Review Cash Management Policy	Cash Mgt Policy approved in 2004	Adopted policy by Council		Quarterly reports	Nil	Nil	cash mgt policy adopted by council	Progress report	Draft Policies circulated & workshopped	Draft Policy adopted by council	cash mgt policy adopted by council

Municipal governance	To have an improved system of municipal governance in line with applicable legislation by 2012	Develop and implement municipal policies, procedures, strategies and bylaws.	Borrowing Policy	Nil	Adopted policy by Council	Quarterly reports	Nil	Nil	Borrowing policy adopted by policy	Progress report	Draft Policies circulated & workshopped	Draft Policy adopted by council	Borrowing policy adopted by policy
Municipal governance	To have an improved system of municipal governance in line with applicable legislation by 2012	Develop and implement municipal policies, procedures, strategies and bylaws.	Funding & Reserves Policy	Nil	Adopted policy by Council	Quarterly reports	Nil	Nil	Funding and reserves policy adopted by council	Progress report	Draft Policies circulated & workshopped	Draft Policy adopted by council	Funding and reserves policy adopted by council
Municipal governance	To have an improved system of municipal governance in line with applicable legislation by 2012	Develop and implement municipal policies, procedures, strategies and bylaws.	Review Budget Policy	Budget Policy approved in 2007	Adopted policy by Council	Quarterly reports	Nil	Nil	Budget Policy adopted by council	Progress report	Draft Policies circulated & workshopped	Draft Policy adopted by council	Budget Policy adopted by council
	To have an improved system of municipal governance in line with applicable legislation by 2012	Develop and implement municipal policies, procedures, strategies and bylaws.	Review BTO Procedure manual	Manual developed in 2005	Adopted procedure Manual	Quarterly reports	Nil	Nil	Reviewed and Implement BTO procedures	Progress report	Workshop BTO procedures	Implementation	Reviewed and Implement BTO procedures
Municipal governance	To have an improved system of municipal governance in line with applicable legislation by 2012	Develop and implement municipal policies, procedures, strategies and bylaws.	Process payments within 30 days	Invoices & statements	Creditors Reconciliation in place	Monthly creditors reconciliations			Effective creditors control systems	Monthly reconciliations	Monthly reconciliations	Monthly reconciliations	Effective creditors control systems
Municipal governance	To have an improved system of municipal governance in line with applicable legislation by 2012	Compliance with legislation and reporting	Prepare Section 71 Report	Current S71 reports in place	Expenditure reports	Monthly Reports	Nil	Nil	12 s71 reports developed and submitted to Provincial Treasury and Executive Mayor	3 Section 71 reports developed & submitted	6 Section 71 reports developed & submitted	9 Section 71 reports developed & submitted	12 s71 reports developed and submitted to Provincial Treasury and Executive Mayor
Municipal governance	To have an improved system of municipal governance in line with applicable legislation by 2012	Compliance with legislation and reporting	Prepare Section 52d report	Current S52 reports in place	Expenditure reports	Quarterly reports	Nil	Nil	4 Section 52d Reports to council	1st report adopted by council	2nd report adopted by council	3rd report adopted by council	4 Section 52d Reports to council
Municipal governance	To have an improved system of municipal governance in line with applicable legislation by 2012	Compliance with legislation and reporting	Prepare s 72 Report	Quarterly reports	Expenditure reports	Mid year report	Nil	Nil	Mid year report adopted by council by 30 January	Quarterly report	Quarterly report	Mid year report adopted by council	Mid year report adopted by council

Municipal governance	To have an improved system of municipal governance in line with applicable legislation by 2012	Compliance with legislation and reporting	Develop 2008/2009 annual Financial Statements	2007/2008 AFS & Audit Report	2008/2009 AFS & Improved Audit Report		Annual report	Nil	Nil	Submitted AFS by 31 August and improve audit report	AFS submitted to AG	Progress report on Audit	Table of Audit Report & Action plan for Audit to council	Implementation of audit action plan
	To have an improved system of municipal governance in line with applicable legislation by 2012	Compliance with legislation and reporting	Prepare Annual report	2007/2008 Annual report	2008/2009 Annual Report		Monthly Reports	Nil	Nil	Annual Report adopted by council	Circulate Process plan	Progress Report	Table annual report to council	Annual Report adopted by council
Municipal governance	To have an improved system of municipal governance in line with applicable legislation by 2012	Ensure economic use of resources	Monitoring & Mitigation of risks identified	Risk Register	Reduced Risks identified		Quarterly reports	Nil	Nil	Reduced risks	Quarterly report	Quarterly report	Quarterly report	Reduced risks
Municipal governance	To have an improved system of municipal governance in line with applicable legislation by 2012	Ensure economic use of resources	Monitoring of telephone abuse	Telephone registers in place	Reduce expenditure on telephone		Monthly Reports	Nil	Nil	Reduce telephone usage	Quarterly report	Quarterly report	Quarterly report	Reduce telephone usage
Municipal governance	To have an improved system of municipal governance in line with applicable legislation by 2012	Ensure economic use of resources	Procure Fleet Management System	Adjudication of tender in place	Current log books and trip authorities		Monthly Reports	R 300 000.00	Equitable Share	Effective fleet management system	Quarterly report	Quarterly report	Quarterly report	Effective fleet management system
Municipal governance	To have an improved system of municipal governance in line with applicable legislation by 2012	Ensure economic use of resources	Monitoring of stores items	Stores Report	Reconciled Stock report		Monthly Reports	Nil	Nil	Reconciled Stock report	Stock Count	Stock Count	Stock Count	Reconciled Stock report
Municipal governance	To have an improved system of municipal governance in line with applicable legislation by 2012	Implement, monitor and evaluate municipal performance	Develop AA and PP's and incorporate Audit action plans and risk mgt	AA's, PP's and audit action plans in place	implementation of PMS		Monthly reports	Nil	Nil	Implementnatio n of PP and AA's	Monthly reports	Monthly reports	Monthly reports	Monthly reports
Municipal Re	Increase the institutions budget and/or Revenue enhancement by 20% by 2012	Broadening of revenue base	Develop creative collection strategies post the Capitalisation write-off.	Current collection rates.	Improved collections.		Increased revenue	Nil	Nil	Increase collection rate by at least 15%	Monthly reports	Monthly reports	Monthly reports	Monthly reports

Municipal Re	Increase the institutions budget and/or Revenue enhancement by 20% by 2014	Review & implementation of Indigent Policy	Review idigent Register	Indigent Register in place	Indigent Register		Quarterly reports	R135 000.00	Equitable Share	Indigent Register	Appoint Service provider	progress report	Draft Indigent Register	Indigent Register	
Municipal Re	Increase the institutions budget and/or Revenue enhancement by 20% by 2014	Review & Implement Credit Control Policy	Appoint Debt Collectors	Age debt of R 59m	Reduction of Arrear debt by 20%		Quarterly reports	Nil	Nil	Reduction of Arrear debt by 20%	Reduction of Arrear debt by 5%	Reduction of Arrear debt by 10%	Reduction of Arrear debt by 15%	Reduction of Arrear debt by 20%	
Municipal Re	Increase the institutions budget and/or Revenue enhancement by 20% by 2014	Develop & Implement Uniform Tarriff Policy	Develop Action plan on Implementation of approved tarriffs	Tariff Structure	Revenue Increased on budgeted tariffs		Quarterly reports	Nil	Nil	Quarterly Reports on revenue recieved from Approved Tarriffs	Arrange a session for development of tarriff action plan	Implementation of action plan	Implementation of action plan	Implementation of action plan	
Municipal Re	Increase the institutions budget and/or Revenue enhancement by 20% by 2014	Develop & Implementation of Property Rates & valuation Policy	Develop action plan on Property Rates Policy	R21m Rates budgeted	Increase collection		Quarterly reports	Nil	Nil	50% of collection of rates billed	12.5% collected on revenue	25% collected on revenue	37.5% collected on revenue	50% of collection of rates billed	
Municipal Re	Increase the institutions budget and/or Revenue enhancement by 20% by 2014	Develop & Implementation of Property Rates & valuation Policy	Dispose land identified by General Valuation roll	General valuation roll in place	Increase collection		Quarterly Reports	Nil	Nil	Dispose 30 % of vacant sites in each unit	Advertise disposal	Evaluation & Adjudication	Award land and increase revenue	Award land and increase revenue	
Municipal Re	Increase the institutions budget and/or Revenue enhancement by 20% by 2014	Leverage of local, provincial, national and international resources	Develop Business Plans to solicit funding for unfunded projects	Nil	Secure Funding		Quarterly reports	Nil	Nil	4 Business plans developed and submitted	1 Business developed and submitted	2 Business developed and submitted	3 Business developed and submitted	4 Business developed and submitted	
Asset Management	Retain, maintain municipal asset register	Improve the monitoring of assets	Update Asset Register	Asset register in place	Updated Asset Register 2010/2011		Quarterly reports	Nil	Nil	2010/2011 Asset register	Quarterly report	Quarterly report	Quarterly report	2010/2011 Asset register	
		Improve the monitoring of assets	Conduct Re-evaluation & impairment of Assets	Asset register in place	Updated Asset Register 2010/2011		Quarterly reports	Nil	Nil	Evaluated assets	Advertise for Service Provider	Project awarded	Progress Report	Evaluated assets	
	Effective Implementation of municipal supply chain policies for the benefit of the Mquma economic development	To ensure that the SCM responds to National and Local aspirations	Conduct workshop for all Mquma suppliers	SCM Policy	Understanding of supply chain policy by suppliers		Attendance Register	Nil	Nil	workshop of local suppliers	advertise workshop	workshop suppliers	Monitoring	Monitoring	

		To ensure that the SCM responds to National and Local aspirations	Promote 50 % of local Suppliers	SCM Policy	50% of local suppliers employed		Monthly Reports	Nil	Nil	50% of local suppliers appointed	Quartely report	Quartely report	Quartely report	Quartely report
		To ensure that the SCM responds to National and Local aspirations	Promote 20% of female suppliers	SCM Policy	20% of female suppliers employed		Monthly Reports	Nil	Nil	20% of local suppliers appointed	Quartely report	Quartely report	Quartely report	Quartely report
	Advance on the red tape reduction	Improve Supply Chain processes	Implement SCM policy	SCM Policy	20% of female suppliers employed		Monthly Reports	Nil	Nil	20% of local suppliers appointed	Quartely report	Quartely report	Quartely report	Quartely report
Supply Chain Management	Effective Implementation of municipal supply chain policies for the benefit of the Mngquma economic development	Improve Supply Chain processes	Monitor all SCM Requests	SCM Policy	Response on requests made by Directorates		Monthly Reports	Nil	Nil	Responses to Directorates must be within 5 working days	Quartely report	Quartely report	Quartely report	Quartely report
	Effective Implementation of municipal supply chain policies for the benefit of the Mngquma economic development		Develop SCM procedures							Implementation of SCM procedure	Draft procedures	Workshop and implementation	Workshop and implementation	Workshop and implementation
Municipal Administration	Ensure a fully functional, responsible, accountable and responsive administration by 2012	Resuscitate Batho Pele campaign vigorously (Customer Care, Protocol and Etiquettes)	Arrange workshop for customer care for BTO personnel	Customer Care Strategy in place	Reduction of complaints on customer care		Quartely reports	Part of R 816 000.00 capacity Building	Operating Budget	Reduction of complaints on customer care	Quartely report	Quartely report	Quartely report	Reduction of complaints on customer care
		Improve council processes and systems	Develop reports and submit them in line with standing rules of council	Standing rules of council	Reports		Quartely reports	Nil	Nil	implementation of institutional calander	Quartely report	Quartely report	Quartely report	implementation of institutional calander

MNQUMA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR INFRASTRUCTURE DIRECTORATE ((SDBIP)SCORECARD) FOR THE YEAR ENDING 30 JUNE 2010

KPA - INFRASTRUCTURE AND SERVICE DELIVERY

KPA	IDP Objective	IDP Strategy	Directorate Activity	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	TARGET FOR THE QUARTER			
											30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10
Roads & Transport	To provide adequate transportation system for the efficient movement of goods and people by 2014	To annually review and implement Integrated Transport Plan.	Reviewal of Mnyama ITP.	Existing ITP.	Adopted Transport Plan.		Quarterly report	N/A	N/A	Adopted Transport Plan.	Adoption of ITP by Council.	Implement ITP	Implement ITP	Review ITP for adoption by Council
		To facilitate the construction of N-2 bypass	Engagement of relevant authorities for the funding of the project.	Letter of commitment received from SANRAL	Completion of Feasibility Study.		Quarterly report	N/A	N/A	Facilitate formation of Project Steering Committee	Engagement of SANRAL	Engagement of SANRAL	Facilitate formation of Project Steering Committee	Facilitate formation of Project Steering Committee
		To annually review the CIP in relation to transportation infrastructure.	Reviewal of CIP	Draft CIP with DPLG	Submission of Reviewed CIP to DPLG through ADM.		Quarterly report	N/A	N/A	Reviewal and Submission of CIP to DPLG	-	-	-	Reviewal and Submission of CIP to DPLG
	To facilitate the procurement of Construction Plant	Facilitate purchasing of plant	2 Graders, 1 Excavator, 1 TLB, 1 Tipper Truck, Two Tractors, 1 Loader	Purchase of Two Tipper Trucks and one Cherry Picker Truck		Quarterly report	R 1894 400	Equitable Share	Acquisition of Plant	Cherry Picker Truck	One Tipper Truck	One Tipper Truck	-	
	Routine Road Maintenance	Patch regravelling	1 Excavator, 1 Grader	No of km regravelled		Quarterly report		Equitable Share	20km	5km	5km	5km	5km	
		Blading of township streets and access roads	1 Grader	No of km bladed		Quarterly report		Equitable Share	100km	20km	20km	20km	20km	
		Cleaning of side drains	4 workers	metres of side drains cleaned	-	Quarterly report		Equitable Share	300	75km	75km	75km	75km	
		Unblocking of side drains	4 workers	No of culverts cleaned	-	Quarterly report		Equitable Share	1200	300	300	300	300	
		Repairs to stormwater manholes	-	No of manholes repaired	-	Quarterly report		Equitable Share	50	13	12	13	12	
		Pothole and Edge Repairs	8 workers	Square metres of potholes repaired		Quarterly report		Equitable Share	400 m ²	100 m ²	100 m ²	100 m ²	100 m ²	100 m ²
	Construction of new roads	Construction of new roads	-	km of roads constructed		Quarterly report	R32 972 000	MIG	75 km	20 km	20 km	10 km	25 km	
	Upgrading of existing roads	Upgrading of township roads	-	km of roads upgraded		Quarterly report	R 4 854 141	Equitable Share	8 km	2 km	2 km	2 km	2 km	

		To develop Infrastructure Investment Plans by 2010.	Preparation of Infrastructure Investment Plan	-	Availability of Infrastructure Investment Plan		Quarterly report	N/A	N/A	Adoption of Infrastructure Investment Plan	Development of Infrastructure Investment Plan	Development of Infrastructure Investment Plan	Adoption of Infrastructure Investment Plan	Implementation of Infrastructure Investment Plan
Electrification	To facilitate increase of households with energy access to 100% by 2012	Facilitate provision of 80% grid electricity through ESKOM.	Engage with DME to try and find alternative funds to meet 80% grid electrification by 2012.	Approximately 40 % electrification	Feedback from ESKOM & DME		Quarterly report	N/A	N/A	Commitment from DME to provide funding for 80% grid electrification by 2012.	Engage ESKOM & DME	Engage ESKOM & DME	Engage ESKOM & DME	Engage ESKOM & DME
		Facilitate provision of 20% alternative energy through DME	Engage with ESKOM & DME to ensure that alternative energy methods are implemented to achieve 100% by 2012.	Approximately 40 % electrification	Feedback from ESKOM & DME		Quarterly report	N/A	N/A	Commitment from DME to identify and fund alternative energy sources.	Engage ESKOM & DME	Engage ESKOM & DME	Engage ESKOM & DME	Engage ESKOM & DME
	To improve lighting in all identified areas by 2012	Development of electrical operational and maintenance plan by 2009	Development of electrical operational and maintenance plan by 2009	-	Electrical Maintenance Plan.		Quarterly report	N/A	N/A	Development of electrical operational and maintenance plan.	Development and Implement Electrical Maintenance Plan	Implement Electrical Maintenance Plan	Implement Electrical Maintenance Plan	Implement & Review Electrical Maintenance Plan
To implement the construction of high mast and streets lights.		Identification and sourcing of funding for new high mast lighting.	Approximately 20 high mast exist.	Identification of areas and availability of funds.		Quarterly report	0	0	Identification of areas and availability of funds.	Identification of areas for high mast lighting.	Source funds	Source funds	Availability of funds	
Telecommunication	Facilitate increase of households with access to cellular network coverage through co-operation with Telkom and other service providers to 100% by 2012	Strengthening the cooperation with the relevant service providers through the signing of the MOU.	Engage ICASA, TELKOM, and Cellular network service providers in an effort to increase cellular network coverage to our communities.	-	Signing of Memorandum of Understanding.		Quarterly report	N/A	N/A	Signing of Memorandum of Understanding.	Engagement of ICASA and service providers.	Engagement of ICASA and service providers.	Signing of MOU	-

Water	To facilitate the provision of adequate, portable water to all by 2014	To annually monitor the implementation of provision of the water services	Interaction with ADM and reviewal of CIP	-	Provision of portable water to all by 2014		Quarterly report	N/A	N/A	Conduct quarterly bilateral meetings with ADM	Quarterly Progress Meeting.	Quarterly Progress Meeting.	Quarterly Progress Meeting.	Quarterly Progress Meeting.
		To annually review the operation and maintenance of the existing schemes.	Interaction with ADM.	-	Annual reviewal of O&M of existing water schemes.		Quarterly report	N/A	N/A	Conduct annual review of O&M of existing schemes.	Interaction with ADM to facilitate formation of forum for annual reviewal of O&M of existing schemes.	Sitting of Operation & Maintenance Forum	-	Annual Reviewal of O&M of existing water schemes.
Sanitation	To facilitate provision of adequate sanitation to all by 2014	To annually monitor the implementation of provision of the sanitation services	Interaction with ADM.	-	Annual evaluation of O&M of existing wastewater treatment plants.		Quarterly report	N/A	N/A	Conduct annual review of O&M of existing schemes.	Interaction with ADM to facilitate formation of forum for annual reviewal of O&M of existing treatment plants.	Sitting of Operation & Maintenance Forum	-	Annual Reviewal of O&M of existing wastewater treatment plants.
		To annually review the operation and maintenance of the existing facilities.	Interaction with ADM.	-	Annual reviewal of O&M of existing wastewater treatment plants.		Quarterly report	N/A	N/A	Conduct annual review of O&M of existing schemes.	Interaction with ADM to facilitate formation of forum for annual reviewal of O&M of existing schemes.	Sitting of Operation & Maintenance Forum	-	Annual Reviewal of O&M of existing wastewater treatment plants.
Housing	Facilitate increased household access to appropriate and sustainable housing by 2014	To annually review and implement Housing Sector Plan	To coordinate and facilitate provincial initiatives on housing	-	Implementation of housing projects		Quarterly report	N/A	N/A	Engagement with relevant sector departments	Engagement with relevant sector departments	Engagement with relevant sector departments	Engagement with relevant sector departments	Engagement with relevant sector departments
		To facilitate implementation of BNG Pilot Project	To facilitate approval of General Plans for New Rest Project	Approved Layout Plan	Approval of General Plans by the Surveyor General		Quarterly report	N/A	N/A	Approval of General Plans by the Surveyor General	Make follow up on submitted General Plans	Make follow up on submitted General Plans	-	-
			Monitor the installation of bulk services in New Rest	Tender advert for construction of services issued on 19 May 2009	Construction of services for New Rest		Quarterly report	N/A	N/A	Monitoring construction of services for New Rest	Monitoring construction of services for New Rest	Monitoring construction of services for New Rest	Monitoring construction of services for New Rest	Monitoring construction of services for New Rest

	Facilitate Completion of all the blocked housing projects by 2009/2010	Engage Dept of Housing in developing a comprehensive Project Implementation Plan for each blocked project	Engage Dept of Housing in developing a comprehensive Project Implementation Plan for each blocked project	Service provider appointed by Dept of Human Settlement to unblock the housing projects	Re-implementation of blocked housing projects		Quarterly report	N/A	N/A	Unblocking of projects	Engage Dept of Housing in developing a comprehensive Project Implementation Plan for each blocked project	Engage Dept of Housing in developing a comprehensive Project Implementation Plan for each blocked project	Engage Dept of Housing in developing a comprehensive Project Implementation Plan for each blocked project	Engage Dept of Housing in developing a comprehensive Project Implementation Plan for each blocked project
Fencing	To reduce the number of road accidents caused by stray animals in the municipal area by 90% in 2012	To monitor the maintenance of the existing fencing infrastructure in consultation with the relevant sector departments.	Engage the relevant authorities.	N2 approximately 40% Complete	Completed Km's of fencing		Quarterly report	N/A	N/A	Engagement with relevant sector departments	Engagement with relevant sector departments	Engagement with relevant sector departments	Engagement with relevant sector departments	Engagement with relevant sector departments
	To improve safety through fencing and protect the Municipal Commonage by 2014	To develop and implement Fencing Sector Plan by June 2010	Develop Fencing Sector Plan	-	Fencing Sector Plan		Quarterly report	N/A	N/A	Development of Fencing Sector Plan	Identification of areas requiring fencing	Identification of areas requiring fencing	Develop Fencing Sector Plan	Adoption of Fencing Sector Plan
Spatial Development & Land use Management	To facilitate the development of land in a sustainable manner by 2012	Implementation of Spatial Development Framework (SDF)	Implement SDF	Draft SDF	Implementation of SDF		Quarterly report	-	Equitable Share	Implementation of SDF	Implementation of SDF	Implementation of SDF	Implementation of SDF	Implementation of SDF
		To develop the Land Reform and Settlement Plan by June 2010	Source funding for development of the Land Reform & Settlement Plan	Reviewed SDF	Sourced funds for Land Reform & Settlement Plan		Quarterly report	-	N/A	Sourcing of funds for Land Reform & Settlement Plan	Prepare a Business Plan to	Make follow ups on funding		
			Development of the Land Reform and Settlement Plan	Reviewed SDF	Completed Land Reform & Settlement Plan		Quarterly report	R 650 000	DBSA/LG &TA/DLA	Land Reform & Settlement Plan development.			Develop terms of reference	Appoint service provider
		To develop the Local Spatial Development Plans for	Source funding for development of Local SDFs	Reviewed SDF	Sourced funds for development of Local SDFs		Quarterly report	-	N/A	Sourcing of funds for development of Local SDFs	Development of business plan	Make follow ups on funding		

		identified areas.	Development of Local SDF (Butterworth, Centane, Nqamakwe, Qholorha, Ndabakazi, Kei Bridge)	Reviewed SDF	Completed Local SDFs		Quarterly report	R 600 000	DBSA /LG&TA /DLA /ADM	Complete Local SDFs for the identified areas			Develop terms of reference	Appoint service provider
Land Administration	Management of communal land to ensure sustainable usage.	Sitting of Quarterly Mayoral Land Administration Committee Meetings	Coordination of sitting of Mayoral Land Administration Committee	Council resolution for the formation of Mayoral LAC	Quarterly sitting of Mayoral LAC		Quarterly report	-	N/A	4 quarterly Mayoral LAC meetings	Facilitate at least 1 Mayoral LAC meeting	Facilitate at least 1 Mayoral LAC meeting	Facilitate at least 1 Mayoral LAC meeting	Facilitate at least 1 Mayoral LAC meeting
		Facilitate the establishment of land administration committees in line with CLARA	Continuous engagement with DLA to obtain information with regard to implementation of CLARA	Communal Land Rights Act	Formation of LAC in line with CLARA (Pending promulgation of Regulations)		Quarterly report	-	DLA	Continuous engagement with DLA	Continuous engagement with DLA	Continuous engagement with DLA	Continuous engagement with DLA	Continuous engagement with DLA
		Investigate the illegal occupation of municipal land and institute the appropriate remedies	Liaise with municipal administrators and legal office to identify illegal occupation of municipal land remedies	Record of approved building plans	Number of offenders forwarded to the municipal legal office		Quarterly report	-	Equitable Share	100% of identified offenders	Identification of offenders and institution of legal processes	Identification of offenders and institution of legal processes	Identification of offenders and institution of legal processes	Identification of offenders and institution of legal processes
	To acquire suitable land for development of integrated and sustainable human settlement by 2014	Political engagement of traditional authorities	Facilitate sittings between the Mayor and traditional authorities for potential land acquisition	Preliminary meetings held with some communities	Acquired portions of land		Quarterly report	-	Equitable Share	Sitting of at least 4 meetings between the Mayor and traditional authorities	Sitting of at least 1 meetings between the Mayor and traditional authorities	Sitting of at least 1 meetings between the Mayor and traditional authorities	Sitting of at least 1 meetings between the Mayor and traditional authorities	Sitting of at least 1 meetings between the Mayor and traditional authorities
		Continuous engagement of DLA / ECDC officials through meetings to resolve outstanding land matters	Continuous engagement of DLA / ECDC officials through meetings to resolve outstanding land matters	Received support from DLA for donation of 3 state farms, and preliminary meeting held with ECDC for acquisition of additional land	Acquired portions of land		Quarterly report	-	Equitable Share	All land matter affecting ECDC to be resolved by June 2010, and 3 farms donated by DLA to be officially transferred by June 2010	Continuous engagement of DLA / ECDC officials through meetings to resolve outstanding land matters	Continuous engagement of DLA / ECDC officials through meetings to resolve outstanding land matters	Continuous engagement of DLA / ECDC officials through meetings to resolve outstanding land matters	Continuous engagement of DLA / ECDC officials through meetings to resolve outstanding land matters

Building Control	Improve effective management of building control functions by 60% in 2012	Develop Comprehensive Building Control Plan to address existing backlog in building control function	Development of a Comprehensive Building Control Plan to address building control functions.	Draft Policy available	Completion of the Comprehensive Building Control Plan		Quarterly report	-	Equitable Share	Complete and implementation of the Comprehensive Building Control Plan	Review of Draft Building Control Policy by municipal legal office	Submission of Draft Building Control Policy to the Council	Development and Implementation of Comprehensive Building Control Plan	Implementation of Comprehensive Building Control Plan
		Ensure that new developments comply with applicable laws and Local By-laws	Periodical inspections of new structures and institution of legal action against offenders	Register of approved building plans	Number of offenders forwarded to the municipal legal office		Quarterly report	-	Equitable Share	100% of identified offenders forwarded to the municipal legal office	Identification of offenders and institution of legal processes	Identification of offenders and institution of legal processes	Identification of offenders and institution of legal processes	Identification of offenders and institution of legal processes
		Enhance the capacity of the Municipality to Manage building control function	Facilitate inclusion of post for the Building Control Officer in our organogram for 2010/2011	2 Building Inspectors	Inclusion of Building Control Officer on 2010/2011 organogram		Annual report	-	Equitable Share	Inclusion of Building Control Officer in 2010/2011 organogram	Facilitate inclusion of post for the Building Control Officer in our organogram for 2010/2011	Facilitate inclusion of post for the Building Control Officer in our organogram for 2010/2011	Facilitate inclusion of post for the Building Control Officer in our organogram for 2010/2011	Facilitate inclusion of post for the Building Control Officer in our organogram for 2010/2011
			Facilitate appointment of 2 Building Inspectors in line with the existing organogram	2 Building Inspectors	Inclusion of in the Budget of 2010/2011 appointment of Building Inspectors		Annual report	-	Equitable Share	Inclusion of in the Budget of 2010/2011 appointment of Building Inspectors	-	-	Facilitate inclusion of in the Budget of 2010/2011 appointment of Building Inspectors	-
	Building Maintenance	Maintenance of municipal buildings	Review and implement existing Building Maintenance Plan	2008/2009 Building Maintenance Plan	Completion of Building Maintenance Plan		Quarterly Report	-	Equitable Share	Maintenance of municipal buildings	Review existing Building Maintenance Plan	Implement Building Maintenance Plan	Implement Building Maintenance Plan	Implement Building Maintenance Plan
			Maintenance of staff houses	Maintenance done on adhoc bases	No.staff houses maintained		Quarterly Report	-	Equitable Share	16 staff houses	Appoint service provider for assessment and quantification of work to be done	Appoint Contractor to do renovations	Appoint Contractor to do renovations	-
Maintenance of Msobomvu Hall			Maintenance done on adhoc bases	Complete renovation of Msobomvu Hall		Quarterly Report	-	Equitable Share	Complete renovation of Msobomvu Hall	Appoint service provider for assessment and quantification of work to be done	Appoint Contractor to do renovations	Appoint Contractor to do renovations	-	

			Routine Maintenance of municipal buildings & offices	Maintenance done on adhoc bases	100 % response to all defects requests within seven days		Quarterly Report	-	Equitable Share	100 % response to all defects requests within seven days	100 % response to all defects requests within seven days	100 % response to all defects requests within seven days	100 % response to all defects requests within seven days	100 % response to all defects requests within seven days
			Repairs to existing fencing of municipal properties (Top stores, Nozuko & Ibika Clinics, Ibika Cemetery)	-	Length of completed fencing		Quarterly Report	-	Equitable Share	Complete fencing of Top Stores, Nozuko & Ibika Clinics, Ibika Cemetery)	Appoint service provider for assessment and quantification of work to be done	Appoint Contractor to do renovations	Appoint Contractor to do renovations	-
Outdoor Advertisement	To ensure coordinated control of outdoor advertisement by 2012	Development of Outdoor advertising policy	Facilitate development of a policy for outdoor advertisement	Applications are delt with on adhoc bases	Availability of Outdoor Advertising Policy		Quarterly Report	-	Equitable Share	Development and Implementation of Outdoor Advertising Policy	Facilitation of Request for Proposals from service providers	Development of Outdoor Advertising Policy	Adoption of Outdoor Advertising Policy	Implementation of Outdoor Advertising Policy

MNQUMA LOCAL MUNICIPALITY															
STRATEGIC MANAGEMENT DIRECTORATE															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN – 2009/2010															
KPA – SOCIO- ECONOMIC DEVELOPMENT AND GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KPA	IDP Objective	IDP Strategy	Directorate Activity	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	Target for the quarter				Custodian
											30-Sep	31-Dec	31-Mar	30-Jun	
Economic Growth	To have a properly coordinated rural and urban development by 2010	Organize strategic partners in one broad project steering committee	Establish an overall project steering committee	Urban renewal project steering committee in place	LED forum		Quarterly reports	R10 000	Unfunded	Establishment of LED Forum	Terms of reference for the establishment of the project steering committee in place	Project steering committee established	LED Forum Established	Project steering committee and LED Forum functioning	Director Strategic Mgt
	To create sustainable economic development by 2010	To develop and implement a comprehensive LED strategy by 2010	Development and implement the LED strategy	Master plan and draft N2 corridor strategy	LED strategy approved by Council		Quarterly reports	R100 000	unfunded	Development of LED strategy	Finalization of N2 corridor strategy and finalization and alignment of N2 corridor strategy and master plan	Draft LED strategy in place	Consultation process	Adoption of LED strategy by Council	Director Strategic Mgt
	Open up fishing market by 2012	Establishing fishing forum by end 2009	Establish fishing forum	Coastal Management Committees	Fishing forum		Quarterly reports	R10 000	Unfunded	Establishment of fishing forum	Develop terms of reference for fishing forum and mobilization of stakeholders	Fishing forum established	Monitor operation of the fishing forum	Monitor operation of the fishing forum	Director Strategic Mgt
		Identify support needs and build capacity by June 2010	Ensure capacitation of the fishing forum	Coastal Management Committees	Efficient participation in fishing industry		Quarterly reports	R50 000	Unfunded	Fishing forum fully capacitated	Identification of support and capacitation needs of the fishing forum	Solicit funding and other resources	Initiate training and capacitation	Monitoring	Director Strategic Mgt

	Conduct feasibility study to open up fishing as a commercial venture	Conduct feasibility study	Master Plan	Availability of the feasibility study		Quarterly reports	R200 000	Unfunded	Feasibility study conducted	Develop terms of reference for the service provider and solicit funding	Appointment of the service provider	Draft study in place	Study to be adopted by council	Director Strategic Mgt
To increase the level of support to SMME's by 2012	To strengthen Chamber of Commerce by June 2010	Strengthen of the existing Chamber of Commerce	Chamber of Commerce in place	Strong Chamber of Commerce that participates in municipal development		Quarterly reports	R10 000	Unfunded	MOA in place	Review terms of reference for the Chamber of Commerce	Development of the draft MOA in conjunction with Chamber of Commerce	Development of mechanisms for the implementation of the MOA	Implementation of the MOA	Director Strategic Mgt
	Develop SMME development strategy by June 2010	Identification of areas of possible development and assistance to be rendered to SMME's	District SMME strategy	SMME Development strategy		Quarterly reports	R50 000	Equitable share	SMME development strategy adopted by Council	Data collection	Draft SMME Dev. Strategy in place	Consultation	SMME Development strategy adopted by Council	Director Strategic Mgt
Revitalise and commercialise the agricultural sector by 2012	Implementation of the agricultural strategy	Identification of possible projects for implementation	Agricultural Strategy in place	Agricultural Projects		Quarterly reports	R20 000	Equitable share	Agricultural strategy worshopped	Consultation and workshop	Project scoping	Soliciting of funds	Implementation of agricultural strategy	Director Strategic Mgt
	Establish Agricultural forum by end 2009	Establish Agricultural Forum	Terms of reference for the establishment of the forum in place	Agricultural Forum		Quarterly reports	R20 000	Equitable share	Agricultural forum established and fully functional	Identification of stakeholders and consultation	Agricultural Forum established	Agricultural Forum fully operational	Agricultural Forum fully operational	Director Strategic Mgt
	Sign MOA with DWAF by June 2010	Initiate engagement with DWAF	Understanding with DWAF in place	MOA signed with DWAF		Quarterly reports	R10 000	Unfunded	MOA signed with DWAF and implemented	Development of reference	MOA completed and adopted	Develop terms of reference for public forestry management committee	Signing of MOA	Director Strategic Mgt
	Facilitate the survey of woodlot at Sokapase	Revitalise operation of the Sokapase Project	Forestry project at Sokapase operational	Sokapase project running		Quarterly reports	Undisclosed	ECDC	Survey done	Social facilitation	Development of a business plan for project operations	Operationalizing the business plan	Operationalizing the business plan	Director Strategic Mgt
	Develop a regulatory framework by June 2010	Facilitate the development of forestry by-laws	Nil	Forestry by-laws developed		Quarterly reports	Nil	Nil		Consultation processes undertaken	Draft by-laws in place	Workshopping of forestry by-laws	Adoption of forestry by-laws by Council	Director Strategic Mgt
To optimize beneficiation through mining sector by 2012	Develop mining regulatory framework by December 2010	Facilitate the development of mining by-laws	Two workshops undertaken	Mining by-laws developed		Quarterly reports	Nil	Nil		Consultation processes undertaken	Draft by-laws in place	Workshopping of mining by-laws	Adoption of mining by-laws by Council	Director Strategic Mgt

	Ensure compliance with the National Environmental Regulation	To develop and implement a localized integrated environmental management plan	Facilitate the development of Environmental Management Framework	Strategic Environmental Assessment	Environmental Management Framework in place		Quarterly reports	R200 000	Unfunded	Environmental Management Framework adopted by Council	Solicit funding for the development of Environmental Management Framework	Development of ToR for the service provider	Appointment of Service Provider	Draft developed, workshopped and adopted by Council	Director Strategic Mgt
	Revitalise tourism and heritage	Develop Tourism Cluster Development Plan by June 2011	Ensure the development of the Tourism Cluster Development Plan	Tourism Cluster Development Plan Concept in place	Tourism Cluster Development Plan in place		Quarterly reports	R300 000	Unfunded	Tourism Cluster Development Plan developed and adopted by Council	Solicit funding for the development of the Tourism Cluster Development Plan	Appointment of the service provider to develop the Tourism Cluster Development Plan	Consultation and workshopping processes	Draft Tourism Cluster Development Plan in place and adopted by Council	Director Strategic Mgt
		Develop and implement tourism strategy by December 2009	Ensure the development and implementation of Tourism Strategy	Framework for tourism strategy in place	Tourism strategy		Quarterly reports	R50 000	Unfunded	Tourism strategy developed	Draft strategy developed	Consultation and workshopping of the strategy	Adopting of the strategy by Council	Implementation of the Tourism Strategy	Director Strategic Mgt
		Review and capacitate Local Tourism Organization by June 2010	Strengthening of Local Tourism Organisation	LTO in place	Efficient operation of the LTO		Quarterly reports	R50 000	Equitable share	Fully functional LTO	Facilitate Annual General Meeting	Workshopping of structures	Monitong and evaluation of the LTO operations	Monitong and evaluation of the LTO operations	Director Strategic Mgt
Municipal planning	To ensure a developmentally oriented planning by 2012	Introduce and implement community based planning model which will inform planning at a municipal level	Facilitate the development of a CBP concept document	IDP	CBP concept document developed		Quarterly reports	R50 000	Unfunded	CBP concept developed and approved by Council	Draft CBP concept document developed	Consultation and workshopping	Approval of the draft CBP concept	Final approval of the draft CBP concept	Director Strategic Mgt
		Review IDP in line with legislative	Review of the IDP for 2010/2011	Previous IDP	Reviewed IDP		Quarterly reports	R100 000	Equitable share	Reviewed IDP for 2010/2011 adopted by	IDP review process plan adopted by	Objectives and strategies reviewed	Draft reviewed IDP adopted by Council	Final Reviewed IDP adopted by Council	Director Strategic Mgt
		Implement, monitor and evaluate municipal performance	Ensure implementation, monitoring and evaluation of municipal performance	PMS framework	Improved PMS		Quarterly reports	R230 000	Equitable share	Full implementation of PMS	Ensure that the performance of clusters is reviewed quarterly and reports are tabled to Council	Ensure that the performance of clusters is reviewed quarterly and reports are tabled to Council	Ensure that the performance of clusters is reviewed quarterly and reports are tabled to Council	Ensure that the performance of clusters is reviewed quarterly and reports are tabled to Council	Director Strategic Mgt
		Develop knowledge base and improve research capacity	Co-ordinate the development of knowledge base and improvement of research capacity	Draft research strategy in place	Research outputs		Quarterly Reports	R105 300	Equitable share	Research strategy adopted	Draft research strategy workshopped	Research strategy adopted by Council	Implementation and monitoring	Implementation and monitoring	Director Strategic Mgt

Stakeholder participation	To maximize participation of citizens in the municipal affairs by 2012	Intensify inter-governmental relations	Monitoring of impact and effectiveness of the IGR forum	IGR forum in place	Effectiveness and consistency of the IGR forum		Quarterly reports	R15 000	Equitable share	Effectiveness and consistency of the IGR forum	Establishment of the IGR Forum secretariat	Review of the impact and effectiveness of IGR forum meetings	Review of the impact and effectiveness of IGR forum meetings	Review of the impact and effectiveness of IGR forum meetings	Director Strategic Mgt
Communication	To ensure fully functional systems of internal and external communication by 2012	Intensify branding and public relations	Development and implementation of communications strategy	Newsletter, local communicators forum, internal communications forum	Communication strategy		Quarterly reports	R150 000	Equitable share	Communication strategy developed and adopted by Council	Draft communication strategy developed	Consultation and work shopping	Communication Strategy adopted by Council	Implementation of Communications strategy	Director Strategic Mgt
Good corporate governance	To have an improved system of municipal governance in line with applicable legislation in 2012	Compliance with legislation and reporting	Monitor and implement the internal audit plan	Internal Audit Plan	Audit reports		Quarterly reports	R80 000	Equitable share	Full implementation of the Internal Audit	Assessment Reviews	Assessment Reviews	Assessment Reviews	Assessment Reviews	
Special Programs Unit	Ensure a fully functional and responsive special programmes unit by 2012	Development and implementation of SPU strategy	Develop a comprehensive SPU program that responds to all the designated groupings	SPU strategy	Comprehensive Plans		Quarterly reports	R100 000	Equitable share	Establishment strategy and plans	Develop draft plans	Workshop Plans	Drafts adopted by Council	Implementations	Office Manager – Executive Mayors Office