						WIN	QUMA LOCAL MUNI							
		SI	ERVICE DELIVERY AN				UNITY SERVICES D	IRECTORATE ([SI	DBIP]SCOREC	ARD) FOR THE	YEAR ENDING 30			
				KPA: SOOCIO-E	CONOMIC DEVELO	PMENT			1	1		TARGET FOR	THE QUARTER	
Priority Area	IDP Objective	IDP Strategy	Directorate Activity	Baseline	Indicator	Weight %	Measurement	Budget Amount	Funding	Annual Target	30 Sep	31 Dec	31 Mar	30 Jun
	.5. 55,550.15	.or ollology	2 il colorato riotrity	Dusonno		noight /o	Source	Duugotrinouni	Source	, and a ranget	00.000		o r mai	
Fire Fighting Services	Facilitate provision of fire services within a reasonable distance of at least 30 km from	Facilitate establishment of satellite stations a Centane and Ngqamakhwe.	Engage ADM to monitor Construction processes and report on the progress thereo	40% costruction started and is at foundation level	Existence of fire services in Centane and Ngqamakhwe		Monthly progress reports	ADM	ADM	Completion of Centane fire station	Oversee Construction process	and handing over Fir Station		operations
Disaster Management	To facilitate and co-ordinate the effective dealings with disasters that occur within Mnquma areas.	To co-ordinate and facilitate identification of wards vulnerable to disasters and engagement of communities on awaroness	To identify and facilitate the education of communities on disate 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 workshoping of vulnerable wards on issues of disasters and report thereon	Facilitate the workshoping of vulnerable wards on issues of disasters and report thereon	Facilitate the contruction and settlement of victims with disasters and report thereon
	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	held with SAPS in the previous year	with SAPS		Quarterly reports	N/A	N/A	CPF in place in all wards	least two meetings with SAPS and other related Depts on issues of community safety and establish Community	existing CPFs and at least two workshops for community policing forums with SAPS	community policing forums with SAPS and monitor their perfomance	continuos 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 development for 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	Environmental inwhich all identified potentia	would be dealt with	Conduct at least two meetings with Infrastructure Planning & Development and Environmental inwhitch all identified potential crime areas would be dealt with and monitor implementation thereo	monitor progress and report thereou
		To facilitate the provision of satellite police stations to affecte areas.	To engage the relevan sector dpts to looby for finance for the construction of satellite police stations.		No of meetings held with SAPS		Quarterly reports	N/A		MOU in place	Conduct a study on areas that hav high potential for crime and submit proposals to SAPS	Mobilise and conduc at least two consultative sessions with all relevant role players for the estblishment of posible satelite stations	Facilitate the construction of satellit Police Stations in identifide areas.	Monitor progress and report thereo
	To decrease the rate of traffic offences by 50% by 2012		provide regular service to all units	% decrease of traffic offences	Work resources acquired for traffic services		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 procuremen proper traffic equipment	Conduct at least two meetings with SAPS, Justice on traffic related matters and monitor progress	Evaluate progres
		Improve education and awareness or Public Safety	Organise and conduct community safety education	number of ducational awareness campaigns conducted	Awareness campaigns conducted on traffic safety	10%	monthly progress reports	40,000.00	EQUITABLE SHARE	8 educational awareness compaigns conducted	Conduct community safety educational programm	Conduct community safety educational programm	Conduct at least once a month one community safety educational programm	Conduct at least once a month on community safety educational programm

	To oppus- the	Cotablish	rocourse m-bill1	Lond ido-Me-4	I	201	Quartarly	200.000.00	MIC	Conuradiand	Cosilitate the	Coolitate and deat	Coollitate erreture"	Monitor
		Establishments and construction of pound.	resource mobilisation and construction of pound	Land identified		3%	Quarterly reports	300,000.00	MIG	Secured land and availability of funds	Facilitate the approval usage of identified land by Counciland other relevant role	of the survey on the	of the pound	Monitor progress and report thereo
											players	resources thereafter		
		To facilitate the fencing of N2 Road by relevant departments	To monitor the implementation of fencing and erection of gates	Part of the N2 fenced	No of meetings with the Department of Public Works and Roads	2%	Quarterly reports	N/A	N/A	complettion of fencing and installation of gates	Facilitate the fencing of N2 with Public works and Roads		Monitor progress and make follow ups	Monitor progress and make follow ups
			*							-				
		To facilitate the establishment of DLTC and VTS.	To engage dpt of Transport to transferan funds to MLM, also Infrastrusture directorate to solicit funds from MIG	Land aquired	Construction of DLTC & VTS	U		10,000,000.00	DOT	To obtain committment from DoT and transfer of funds to municipality	conduct at least two meetings with DoT		Monitor progress and make follow ups	Monitor progress and make follow ups
Solid Waste Management	To improve refuse removal y 50% by 2012	Development of an integrated waste management plan	Initiate development of IWMP	funding available	Draft iwmp in palce	0	Quarterly reports	400,000.00	DEAT	IWMP	Draft IWMP	Invite inputs from DEAT & ADM and consult internal stakeholders	Progress report.	Progress report.
		(IWMP)	Develop waste policy	national waste policy	Policy in place		quarterly report	N/A	N/A	policy in place	Draft waste policy	Consult internal stakeholders and	Implementation	Implementation
			Develop communal co-	NIL	policy on co-		quarterly report	N/A	N/A	policy in place	Draft communal	Consult internal	Implementation of the	Implementation o
			operatives policy Rehabilitation of	Regional Waste	operatives in place Rehabilitated site			100 000 00	EQUI SHARE	landfill site	waste co- Develop re-	stakeholders and Consult relevant role	policy Progress report	the policy Implementation o
			existing refuse site	Site and existing	. condomidicu sile			100,000.00	EGOI JIIMILE	rehabilitated	habilitation plan	players	ogross report	the project
		Develop transfer station in	Facilitate development of transfer stations in	Regional Waste Site and existing	Transfer stations in built		Quartely Reports	N/A	N/A	transfer station in place	Situational analysis report	Project scoping repor	-	Progress report
cemeteries	Improve the condition of cemeteries to national acceptable levels in all wards by	To undertake a feasibility study and environmenta assessment (geotech)	Conduct geo-tech study and develop cemetery maintenance plan	existing cemetries	Cemetery maintenance plan adopted and geotech report		Quartely Reports	450,000.00	MIG	10 formally/accept ed cemeteries	Draft plan and conduct internal workshop	Council adopts the plan and for implementation	Facilitate Geo-tech studies and fencing	Present study to institutional structures and solicit funding for construction of cemetries
	To ensure a safe and healthy	To undertake feasibility study	Identify land for burial of dead animals	NIL	land acquired		Quartely Reports	N/A	N/A	site available	Identify land and generate health	Engage dept.of infrastructural for	Progress	M & E
Amenities, Sports and Recreational	Implement and Monitor	Development of a sports facilities and maintenance plan	Sport development and maintenance plan development	existing sport facilities	Improved sports/recreational facilities and amenities		Quarterly reports	400,000.00	MIG	3 basic facilities in place, maintenance plan place	Ad hoc maintenance of sporting facilities	Facilitate soliciting of funds	Implement and monitor	Monitor and implement
Health Facilities and HIV/AIDS	Ensure provision of Primary Health Care services within a	To facilitate the construction of health centres/clinics to	faclitate provision of health facilities with Dept of Health	Existing facilities	Progress Report		Quartely Report	N/A	N/A	MOU with DOH & Public Works in place	Conduct audit on areas that require health	Conduct meetings with Dept of Health	Submit proposals to the dept for identified sites	Monitor progres and report thereo
	reasonable distance by at least 5km by	Provision of health Services to communities	Prevention of mother to child transmision	existing health services	% reduction of chronic diseases		Monthly report	N/A	N/A	MOU with DOH	Reduction of HIV/AIDS	Reduction of sexually transmited disease	Increase immunizatior coverage rate	Momitorprogress
	Ensure	To facilitate the increase rate of implementation of awareness, prevention, treatment, care	provision of essential drugs and community educational programm on health related issue	N/A S	% increase of drug distribution		Monthly report	N/A	N/A	Sevirce Level Agreement with Health		Coordination and managementof provision of drugs	Coordination and managementof provision of drugs	Coordination and managementof provision of drugs
	of HIV and AIDS	faciltate establishment and functioning of VCT testing centresin the municipal area	Provide on HIV/ AIDS support programme	existing VCT acredited centres	% reduction of people with HIV/AIDS		Quartely Reports	N/A	N/A	MOU with DOH		Coordinateprovision of accredited VCTcentres	Coordinateprovision of accredited VCTcentres	Coordinateprovisi n of accredited VCTcentres
Open Spaces and Parks	To ensure open spaces developed are effectively managed	To develop a comprehensive plan to manage open spaces and parks	Draft and implement maintanence plan	Existing parks			Monthly report	N/A	N/A	Miantanence Plan	Draft Maintanence plan	Consult with all relevant role players	Implement and monitor	Implement and monitor

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			LEMENTATION PL									10		
			mance and Public								NG 30 JUINE 20		THE QUARTER	
				r unticipation a		linsionna								
riority	IDP	IDP Strategy	Directorate	Baseline	Indicator	Weight	Measurement	Budget	Funding	Annual	30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10
Area Aunicipal Planning	Objective Ensure a developmenta Ily oriented planning by 2012	Introduce and implement community based planning	Activity Develop and implement the Community Based Planning Concept Document	Nil	Community Based Planning Concept document adopted by Council	<u>%</u>	Source Monthly performance reports	Amount 135,000.00	Source MSIG	Target Concept document adopted and implemented		Submit to committees of council and council for adotion	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 Performanc	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 Governanc e	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 Polices 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
			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 least15 policies, procedures and strategies for	Produce monthly compliance checklist and report on implementatio n of policies	compliance checklist and report on implementation	Produce monthly compliance checklist and report on implementation of policies	Produce monthly compliance checklist and report on implementatio 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	Corporate Produce at least three reports in compliance with the relevant labour and related legislation	Facilitate the adoption of EE Report Develop and implement Annual Training Plan in line with the WSP and implement	of the EE Plan Implement and report	Monitor Implementation of the EE Plan Facilitate the adoption of the WSP and Annual Training Plan	Monitor Implementatio of the EE Plan Submit to the Committees of Council and Council for approval
		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 IT policy) and report thereon	and report thereon	Monitor the use of resources (telephone usage, transport policy, internet and e- mail policy and IT policy) and report thereon	Monitor the use of resources (telephone usage, transport policy, interner and e-mail policy and IT policy) and report thereon

		Implement, monitor and evaluate municipal performance	Implement Performance Management System	PMS Framework in place	Accountability Agreements and Performance Promises implemented anc reporting done on a monthly basis	Monthly reports of the Directorate	Not applicable	Not applicable	Produce Accountability y Agreements and Performanc e 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
r Participatio n	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 implementati on for each ward of the municipality	Monitor and report on the implementatio n 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
Administrati on	Ensure a fully functional, responsible, accountabile and responsive administration by 2012	Improve ICT infrastructure	Effectively utilise information and communication technology to improve performance	policies	Acceptable levels of downtime of ICT services	Monthly reports	100,000.00	Share	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
		Resucitate Batho Pele campaign vigoursly (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	Share	Produce monthly customer care feedback report	Continuously monitoring and report thereon	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 adherance to the Standing Rules of Order and procedure	Monitor compliance and report on the adhereance by the municipality to the Standing Rules of Order and procedure	Monitor compliance and report on the adhereance by the municipality to the Standing Rules of Order and procedure manuals	Monitor compliance and report on the adhereance by the municipality to the Standing Rules of Order and procedure manuals	Monitor compliance and report on the adhereance by the municipality to the Standing Rules of Order and procedure manuals
		Build Municipal capacity (human capital and systems)	capacity building	WSP and EEP in place	Approved Annua Traning Plan	Monthly training reports	816,648.00	Equitable Share	Training programmes conducted in line with the WSP and EEP	Monitor implementatio n 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	Facilitate the approval of the reviewed organogram by the Municipal Manager and adoption by Council		Reviewed organogram approved by the Municipal Manager and adopted by the Council	Report on the review outcomes annually	Not applicable	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 Committess of Council	Facilitate the adoption of the reviewed organogram by Council
		the municipality	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	Source	Ensure	Office	Policy	Monthly reports	Not applicable	Not	Allocate	Implementatio	Implementation,	Implementation,	Implementation
centralis	ed funding from	implementation of	allocation and	implemented			applicable	office space	n, monitoring	monitoring and	monitoring and	, monitoring
adequat	e and national and	the policy on office	e maintenance					to officials	and reporting	reporting thereof	reporting thereof	and reporting
fully	internationa	allocation and	policy					and	thereof			thereof
resource	ed funding	maintenance of						councillors				
municip	al sources	municipal offices						and ensure				
offices b	у							cleanliness				
2010								and proper				
								housekeepin				
		1	1		1			a				

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

Priority	IDP	IDP strategy	Departmental	Baseline	Key	Weight	Measurement	Budget	Funding	Annual		Tai	gets	
area	Objective		Activity		performance	%	source	Amount	source	Target	0 / 0000	D 0000		
	To ensure a				Indicator					Reviwed	Sept 2009	Dec 2009	Mar 2010	June 2010
	developmentall									Financial				
	y-oriented									plan and				Reviwed
	planning by	Review IDP								Financial			Draft Reviewed	Financial
	2012	in line with	Review IDP		Budget					Diagnosis			Financial plan	plan and
	2012	legislative	Financial Plan		2010/2013and				Part of	for	Situational		and Financial	Financial
		requirement	and Financial	Reviewd IDP	AFS		Quartely		Operatin	2010/201	Analysis	Situational	Diagnosis for	Diagnosis for
Aunicipal Pla		s	Diagnosis	2008/2009	2008/2009		reports	R100 000.00	g Budget	1	report	Analysis report	2010/2011	2010/2011
	To ensure a	Review					•		0 0			Prior Year		
	developmentall	Budget in										figures on		
	y-oriented	line with		Approved						MTREF		MTREF Budget		MTREF
	planning by	legislative	Develop MTREF	MTREF						2010/201	Adopted	new	Draft MTREF	2010/2013
	2012	requirement	2010-2013	2009/2012	MTREF Budget		Quartely			3 Adopted	Budget	Format(circular	2010/2013	Adopted
/unicipal Pla		S	budget	Budget	2010/2013		reports	R254 072	FMG	Council	Process Plan	48)	budget	Council
	To ensure a	Review												
	developmentall	Budget in								3	1st			3rd
	y-oriented	line with		Approved						Adjustmen				adjustment
	planning by	legislative	Develop	MTREF						t budget	budget		2nd adjustment	budget
	2012	requirement	adjustment	2009/2012	MTREF Budget		Quartely			adopted	adopted by		budget adopted	adopted by
/lunicipal Pla		S	budget	Budget	2010/2013		reports	Nil	Nil	by council	council	nil	by council	council
Aunicipal	To have an													
overnance	improved													
	system of	Develop and												
	municipal	implement												
	governance in	municipal												
	line with	policies,												
	applicable	procedures,		Payroll Fraud										Implement the
	legislation by		Develop Payroll	Prevention						Payroll		Workshop	Implement the	Payroll
	2012	bylaws.	Procedure	Policy	Payroll Procedure		Quartely reports	Nil	Nil	Procedures	Procedure	Procedure	Payroll Procedure	Procedure
lunicipal	To have an													
overnance	improved	Develop and												
	system of	implement												
	municipal	municipal												
	governance in	policies,								Investment				
	line with	procedures,		Investment						policy		Draft Policies		Investment
	applicable		Review Investment		Adopted policy by					adopted by		circulated &	Draft Policy	policy adopted
	legislation by	bylaws.	Policy	in 2004	Councill		Quartely reports	Nil	Nil	council	Progress report		'	by council
Aunicipal	2012 To have an	byidws.	i oncy	11 2004	councili	<u> </u>	Quartery reports			council	i logiess lepult	workshopped	adopted by codiful	by council
overnance	improved													
overnance	system of	Develop and												
	municipal	implement												
		municipal												
	governance in line with	policies,								cash mgt				
		procedures,		Cash Mgt Policy						policy		Draft Policies		cash mgt policy
	applicable		no to cont			1						circulated &		
	legislation by	strategies and	Review Cash	approved in	Adopted policy by					adopted by		circulated &	Draft Policy	adopted by

					· · · · ·									
Municipal	To have an													
governance	improved													
	system of	Develop and												
	municipal	implement												
	governance in	municipal												
	line with	policies,							Borrowing					
	applicable	procedures,							policy		Draft Policies		Borrowing policy	
	legislation by	strategies and			Adopted policy by				adopted by		circulated &	Draft Policy	adopted by	
	2012	bylaws.	Borrowing Policy	Nil	Councill	Quartely reports	Nil	Nil	policy	Progress report		adopted by council		
Municipal	To have an	bylaws.	borrowing roncy		council	Quartery reports			policy	riogress report	nononopped	duopted by council	poney	
governance	improved													
governance		Develop and												
	system of	implement												
	municipal	municipal							Funding and					
	governance in												Funding and	
	line with	policies,							reserves				Funding and	
	applicable	procedures,							policy		Draft Policies		reserves policy	
	legislation by	strategies and	Funding & Reserves		Adopted policy by				adopted by		circulated &	Draft Policy	adopted by	
	2012	bylaws.	Policy	Nil	Councill	Quartely reports	Nil	Nil	council	Progress report	workshopped	adopted by council	council	
Municipal	To have an													
governance	improved													
-	system of	Develop and												
	municipal	implement												
	governance in	municipal												
1	line with	policies,				1			1					
		procedures,		Budget Policy		1			Budget Policy		Draft Policies		Budget Policy	
1	applicable	strategies and	Review Budget	approved in	Adopted policy by	1			adopted by		circulated &	Draft Policy	adopted by	
1	legislation by	bylaws.	Policy	2007	Councill	Quartely reports	Nil	Nil	council	Progress report		adopted by council		
	2012 To bayo an	byidWS.	roncy	2007	councili	quartery reports		INIT	council	riogress report	workshopped	adopted by council	council	
1	To have an					1			1					
	improved	Develop and												
	system of					1								
	municipal	implement												
	governance in	municipal												
	line with	policies,							Reviewed and					
	applicable	procedures,		Manual					Implement				Reviewed and	
	legislation by	strategies and	Review BTO	developed in	Adopted				BTO		Workshop BTO		Implement BTO	
	2012	bylaws.	Procedure manual	2005	procedure Manual	Quartely reports	Nil	Nil	procedures	Progress report	procedures	Implementation	procedures	
Municipal	To have an													
governance	improved													
8	system of	Develop and												
	municipal	implement												
		municipal												
	governance in	policies,							Effective					
	line with	procedures,			Creditors	Monthly			creditors				Effective	
	applicable		Process payments						control	Monthly	Monthly	Monthly	creditors control	
	registation by		Process payments		Reconciliation in	creditors								
	2012	bylaws.	within 30 days	Invoices & state	place	reconciliations			systems 12 s71	reconciliations	reconciliations	reconciliations	systems	
Municipal	To have an													
governance	improved								reports					
1	system of								developed	1				
1	municipal								and	1			12 s71 reports	
1	governance in					1			submitted to				developed and	
1	line with					1			Provincial	3 Section 71			submitted to	
1	applicable	Compliance							Treasury and	reports	6 Section 71	9 Section 71	Provincial	
1	legislation by	with legislation	Prepare Section 71	Current S71	Expenditure				Executive	developed &	reports developed	reports developed	Treasury and	
	2012		Report	reports in place		Monthly Reports	Nil	Nil	Mayor	submitted	& submitted	& submitted	Executive Mayor	
Municipal	To have an			, p		,								
governance	improved									1				
Bovernance						1			1					
1	system of					1			1					
1	municipal					1			1					
1	governance in								1					
1	line with	Compliance				1			A C	1			A Castian 52 (
1	applicable	Compliance				1			4 Section 52d		L .		4 Section 52d	
	legislation by		Prepare Section 52d		Expenditure	1			Reports to		2nd report	3rd report adopted		
	2012	and reporting	report	reports in place	reports	Quartely reports	Nil	Nil	council	council	adopted by council	by council	council	
Municipal	To have an					1			1					
governance	improved									1				
1	system of					1			1					
1	municipal					1			1					
1	governance in								Mid year	1				
1	line with					1			report					
1		Compliance				1			adopted by				Mid year report	
1	applicable	with legislation		Quartely	Expenditure	1			council by 30			Mid year report	adopted by	
1	La state de la state de la													
	legislation by		Prepare s 72 Report		reports	Mid year report	Nil	Nil	January	Quartely report	Quartely report	adopted by council	council	

		-	1	-		-					1	1		
Municipal	To have an													
governance	improved													
	system of													
	municipal													
	governance in								Submitted					
	line with								AFS by 31			Table of Audit		
	applicable	Compliance	Develop 2008/2009		2008/2009 AFS &				August and			Report & Action	Implementation	
		with legislation		2007/2008 AFS	Improved Audit					AFS submitted	Progress report on		of audit action	
	legislation by 2012	and reporting	Statements	& Audit Report		Annual report	Nil	Nil	report	to AG	Audit	council	plan	
	To have an	and reporting	Statements	& Addit Report	пероте	Annual report	N.I.		report	to Ad	Audit	council	piun	
	improved													
	system of													
	municipal													
	governance in								Annual					
	line with													
	applicable	Compliance							Report				Annual Report	
	legislation by	with legislation	Prepare Annual		2008/2009				adopted by	Circulate		Table annual report		
	2012	and reporting	report	Annual report	Annual Report	Monthly Reports	Nil	Nil	council	Process plan	Progress Report	to council	council	
Municipal	To have an													
governance	improved													
-	system of													
	municipal													
	governance in													
1		Ensure						1	1					
1	line with	economic	Monitoring &					1	1					
1	applicable	use of	Mitigation of risks		Reduced Risks			1	1					
	legislation by			Diel, Deeletee		Our stalu sa sa ta	Nil	Nil	Deduced states	Our stall and state	Our stale serves at	0	Deduced states	
	2012	resources	identified	Risk Register	identified	Quartely reports	NII	NII	Reduced risks	Quartely report	Quartely report	Quartely report	Reduced risks	
Municipal	To have an													
governance	improved													
	system of													
	municipal													
	governance in													
	line with	Ensure												
	applicable	economic		Telephone	Reduce				Reduce					
		use of	Monitoring of	registers in	expenditure on				telephone				Reduce	
	legislation by	resources	telephone abuse	place	telephone	Monthly Reports	Nil	Nil	usage	Quartely report	Quartely report	Quartely report	telephone usage	
Municipal	To have an	resources	telephone abase	place	telephone	wonthing heports			usuge	Quartery report	Quartery report	quartery report	telephone usage	
governance														
governance	improved													
	system of													
	municipal													
	governance in	_												
	line with	Ensure												
	applicable	economic	Procure Fleet		Current log books				Effective fleet				Effective fleet	
	legislation by	use of	Management	Adjudication of	and trip			Equitable	management				management	
	2012	resources	System	tender in place	authorites	Monthly Reports	R 300 000.00	Share	system	Quartely report	Quartely report	Quartely report	system	
Municipal	To have an								1					
governance	improved							1	1					
J	system of							1	1					
1	municipal							1	1					
1								1	1					
1	governance in	Ensure						1	1					
1	line with	economic						1	1					
1	applicable				Description of			1						
1	legislation by	use of	Monitoring of		Reconciled Stock	1			Reconciled				Reconciled Stock	
	2012	resources	stores items	Stores Report	report	Monthly Reports	Nil	Nil	Stock report	Stock Count	Stock Count	Stock Count	report	
Municipal	To have an							1	1					
governance	improved							1	1					
1	system of							1	1					
1	municipal							1	1					
1	governance in	Implement,						1	1					
1	line with		Develop AA and PP's					1	1					
1		evaluate	and incorporate	AA's,PP's and				1	Implemntatio					
1	applicable	municipal	Audit action plans	audit action	implementation of			1	n of PP and	Monthly				
1	legislation by	performance	and risk mgt	plans in place	PMS	Monthly reports	NII	Nil	AA's	reports	Monthly reports	Monthly reports	Monthly reports	
	2012			plans in place	CIVID	wonthly reports	INII	INII	AA S	reports	wonthly reports	wonthly reports	wonthly reports	
1	Increase the	Broadening of	Develop creative					1	1					
1	institutions	revenue base	collection strategies					1	1					
1	budget and/or		post the					1	1					
1	Revenue		Capitalisation write-					1	1					
1	enhancement		off.					1	Increase					
1	by 20% by							1	collection					
1	2012			Current	Improved			1	rate by at leat	Monthly				
		1	1	collection rates.		Increased revenue	Nil	Nil	15%	reports	Monthly reports	Monthly reports	Monthly reports	
Municipal Re														

Municipal Re Municipal Re Municipal Re E Municipal Re E E E E E E E E E E E E E E E E E E E	Increase the institutions budget and/or Revenue enhancement by 20% by 2014 Increase the institutions budget and/or Revenue enhancement by 20% by 2014 Increase the institutions budget and/or	Review & implementation of Indigent Policy Review & Implement Credit Control Policy	Review idigent Register Appoint Debt	Indigent Register in place	Indigent Register	Quartely reports	R135 000.00	Equitable Share	Indigent	Appoint Service		Draft Ingigent	Indigent	
Municipal Re Municipal Re Municipal Re Municipal Re	budget and/or Revenue enhancement by 20% by 2014 Increase the institutions budget and/or Revenue enhancement by 20% by 2014 Increase the institutions	of Indigent Policy Review & Implement Credit Control	Register Appoint Debt		Indigent Register	Quartely reports	R135 000.00		Indigent	Serrvice				
Municipal Re I E Municipal Re I Municipal Re I I I I E E E E E E E E E E E E E E E	Revenue enhancement by 20% by 2014 Increase the institutions budget and/or Revenue enhancement by 20% by 2014 Increase the institutions	Policy Review & Implement Credit Control	Register Appoint Debt		Indigent Register	Quartely reports	R135 000.00		Indigent	Serrvice				
e t Municipal Re I t F E t Municipal Re I i t t e e	enhancement by 20% by 2014 Increase the institutions budget and/or Revenue enhancement by 20% by 2014 Increase the institutions	Review & Implement Credit Control	Register Appoint Debt		Indigent Register	Quartely reports	R135 000.00		Indigent	Serrvice				
t 2 Municipal Re t 5 Municipal Re 1 i t t c c c c c c c c c c c c c c c c c	by 20% by 2014 Increase the institutions budget and/or Revenue enhancement by 20% by 2014 Increase the institutions	Review & Implement Credit Control	Register Appoint Debt		Indigent Register	Quartely reports	R135 000.00		Indigent	Serrvice				
Municipal Re I K Municipal Re I K Municipal Re I K K K K K K K K K K K K K K K K K K	2014 Increase the institutions budget and/or Revenue enhancement by 20% by 2014 Increase the institutions	Implement Credit Control	Register Appoint Debt		Indigent Register	Quartely reports	R135 000.00		Indigent	Serrvice				
Municipal Re I Municipal Re Municipal Re I i t t	2014 Increase the institutions budget and/or Revenue enhancement by 20% by 2014 Increase the institutions	Implement Credit Control	Register Appoint Debt		Indigent Register	Quartely reports	R135 000.00							
Municipal Re I E E Municipal Re I E E E E E E E E E E E E E E E E E E	Increase the institutions budget and/or Revenue enhancement by 20% by 2014 Increase the institutions	Implement Credit Control	Appoint Debt	Register in place	Indigent Register	Quartely reports	R135 000.00	Share	D					
Municipal Re f t t t t t t t t t	institutions budget and/or Revenue enhancement by 20% by 2014 Increase the institutions	Implement Credit Control	Appoint Debt						Register	provider	progress report	Register	Register	
i t F Municipal Re i t t t	institutions budget and/or Revenue enhancement by 20% by 2014 Increase the institutions	Implement Credit Control												
t F Municipal Re I i f F F	budget and/or Revenue enhancement by 20% by 2014 Increase the institutions	Implement Credit Control					1							
F e Unicipal Re I i t F F	Revenue enhancement by 20% by 2014 Increase the institutions	Implement Credit Control												
e t 2 Municipal Re i i F F e	enhancement by 20% by 2014 Increase the institutions	Implement Credit Control												
t Municipal Re i i f f	by 20% by 2014 Increase the institutions	Implement Credit Control												
2 Municipal Re i i f F	2014 Increase the institutions	Credit Control			Reduction of				Reduction of	Reduction of	Reduction of		Reduction of	
Municipal Re I i F F	Increase the institutions			Age debt of R	Arrear debt by					Arrear debt by		Reduction of Arrear		
l ii F e	institutions	POIICY	Collectors		20%	Quartaly reports	NII	Nil	by 20%			debt by 15%	20%	
ii E F	institutions		collectors	59m	20%	Quartely reports	NII	INII	Dy 20%	5%	10%	debt by 15%	20%	
t F e														
F	budget and/or								Quantalu					
e									Quartely					
	Revenue									Arrange a				
ŀ	enhancement	Develop &							revenue	session for				
1 14	by 20% by	Implement	Develop Action plan		Revenue					development of				
1	2014	Uniform Tarriff	on Implementation		Increased on				Approved	tarrif action	Implementation of	Implementation of	Implementation	
Municipal Re		Policy	of approved tarrifs	Tariff Structure	budgeted tariffs	Quartely reports	Nil	Nil	Tarriffs	plan	action plan	action plan	of action plan	
1	Increase the													
	institutions													
1	budget and/or													
	Revenue	Develop &												
	enhancement	Implementation												
	by 20% by		Develop action plan						50% of				50% of	
			on Property Rates	R21m Rates						12.5% collected	25% collected on	37.5% collected on	collection of	
Municipal Re	2014		Policy	budgeted	Increase collection	Quartely reports	Nil	Nil		on revenue		revenue	rates billed	
	Increase the	valuation Folicy	Folicy	buugeteu	increase conection	Quartery reports	NII	INII	rates billed	onrevenue	levenue	levenue	rates billeu	
	institutions													
	budget and/or	Develop &												
	Revenue		Disease land						Disease 20.0/					
e	enhancement	Implementation							Dispose 30 %					
t	by 20% by		identified by	General					of vacant				Award land and	
7	2014	Rates &	General Valuation	valuation roll in						Advertise		Award land and	increase	
Municipal Re		valuation Policy	roll	place	Increase collection	Quartely Reports	Nil	Nil	unit	disposal	Adjudication	increase revenue	revenue	
1	Increase the													
i	institutions													
ł	budget and/or	Leverage of												
	Revenue	local,							4 Business					
	enhancement	provincial,	Develop Business						plans					
	by 20% by	national and	Plans to solicit						developed	1 Business	2 Business	3 Business	4 Business	
	2014	international	funding for										developed and	
Municipal Re	2014	resources	unfunded projects	Nil	Secure Funding	Quartely reports	Nil	Nil	submitted	submitted		submitted	submitted	
	Retain,	Improve the		-	Updated Asset	reports	<u> </u>	1						
	maintain	monitoring of	Update Asset	Asset register in					2010/2011				2010/2011	
	maintain municipal asset		Register		2010/2011	Quartely reports	Nil	Nil		Quartely report	Quartely report	Quartely report	Asset register	
		0.55015	Conduct Re-	piace	2010/2011	quartery reports			, asceregister	address report	address report	quartery report	, aser register	
Asset	register	Improve the	evaluation &		Updated Asset									
				Accet re-inter-					Evoluated	Advortice for				
Managemen		monitoring of	impairement of		Register		A.11			Advertise for			e	
t		assets	Assets	place	2010/2011	Quartely reports	NII	Nil	assets	Service Provider	Project awarded	Progress Report	Evaluated assets	
l.	Effortive													
	Effective													
	Implementatio													
	n of municipal	To ensure												
S	supply chain	that the												
F	policies for the	SCM												
ł	benefit of the	responds to												
	Mnquma		Conduct workshop		Understanding of									
	economic	Local	for all Mnguma		supply chain	Attendance			workshop of	advertise	workshop			
	development	aspirations		SCM Policy	policy by suppliers	Register	Nil	Nil	local suppliers			Monitoring	Monitoring	
l, l,		asp.: 00013			r, of suppliers									

		To ensure	r		r			1	1	1		1	r	
		that the												
		SCM												
		responds to												
		National and			50% of local				50% of local					
		Local	Promote 50 % of		suppliers				suppliers					
		aspirations	local Suppliers	SCM Policy	employed	Monthly Reports	Nil	Nil	appointed	Quartely report	Quartely report	Quartely report	Quartely report	
		To ensure	iocal suppliers	Scivi Folicy	employed	wonthy keports	INII		appointed	Quartery report	Quartery report	Quartery report	Quartery report	
		that the												
		SCM												
		responds to												
		National and			20% of female				20% of local					
		Local	Promote 20% of		suppliers				suppliers					
		aspirations	female suppliers	SCM Policy	employed	Monthly Reports	Nil	Nil	appointed	Quartely report	Quartely report	Quartely report	Quartely report	
	Advance on				20% of female				20% of local					
	the red tape	Improve Supply	Implement SCM		suppliers				suppliers					
	reduction	Chain processes		SCM Policy	employed	Monthly Reports	Nil	Nil	appointed	Quartely report	Quartely report	Quartely report	Quartely report	
	reduction	chain processes	policy	Selvi Folicy	employed	Monthly Reports			appointed	Quartery report	Quartery report	quartery report	Quartery report	
									1					
	Effective													
	Implementatio								1					
	n of municipal													
	supply chain													
	policies for the								Responses to					
	benefit of the								Directorates					
Supply Chain	Mnguma				Response on				must be					
Managemen		Improve Supply	Monitor all SCM		requests made by				within 5					
+		Chain processes		SCM Policy	Directorates	Monthly Reports	Nil	Nil		Quartely report	Quartely report	Quartely report	Quartely report	
	development	chain processes	nequests	Selvi Folicy	Directorates	Monthly Reports			working duys	Quartery report	Quartery report	quartery report	Quartery report	
	Effective													
	Implementatio													
	n of municipal													
	supply chain													
	policies for the													
	benefit of the													
	Mnquma								Implementati					
	economic		Develop SCM						on of SCM	Draft	Workshop and	Workshop and	Workshop and	
	development		procedures					1	procedure	procedures	implementation	implementation	implementation	
	a sere opinient		p. 0 30001 03					1	p. occurre	F. 20000.00				
								1	1					
	Ensure a fully	Resuscitate							1					
	functional,	Batho Pele							1					
									1					
	responsible,	campaign												
1	accountable	vigorously	I				L		Reduction of					
Municipal					Reduction of		Part of R 816		complaints on				Reduction of	
Administrati	administration	Protocol and	for customer care	Strategy in	complaints on		000.00 capacity	Operating	customer				complaints on	
on	by 2012	Etiquettes	for BTO personnel	place	customer care	Quartely reports	Building	Budget	care	Quartely report	Quartely report	Quartely report	customer care	
									1					
									1					
		Improve	Develop reports and						implementati					
		council	submit them in line						on of				implementation	
		processes	with standing rules	Standing rules					instituional				of instituional	
		and systems		of council	Reports	Quartely reports	Nil	Nil	calander	Quartely report	Quartely report	Quartely report	calander	
<u> </u>		and systems	o. council	or council		addition reports		1.44	caluniaci	addition report	addition report	address report	caranaci	

SERVICE [DELIVERY AND	BUDGET IMP	LEMENTATION PL	AN FOR INFR	ASTRUCTURE D	IRECTOR	RATE ([SDBIP1SC	ORECARD) FO	R THE YEA	R ENDING 30	JUNE 2010			
		E AND SERVIC												
													THE QUARTER	
(PA	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-
Roads & Fransport	transportatio n system for the efficient movement		Reviewal of Mnquma 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 adoptior by Council
	and people by 2014	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 o Project Steering Committee
		To annually review the CIP in relation to transportatio n infrastructure	Reviewal of CIP	Draft CIP with DPLG	Submission of Reviewed CIP to DPLG through ADM.		Quarterly report	N/A	N/A	Reviewal and Submissio n 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	Patch regravelling	1 Excavator, 1 Grader	No of km regravelled		Quarterly report		Equitable Share	20km	5km	5km	5km	5km
		Maintenance		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
		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 Infrastructura I Investment Plans by 2010.	Preparation of Infrastructure Investment Plan	-	Availability of Infrastructure Investement Plan	Quarterly report	N/A	N/A	Adoption of Infrastructu re Investment Plan		Development of Infrastructure Investment Plan	Adoption of Infrastructure Investment Plan	Implementati on of Infrastructure Investment Plan
Electrificat	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.	Approximatel y 40 % electrification	Feedback from ESKOM & DME	Quarterly report	N/A	N/A	Commitme nt from DME to provide funding for 80% grid electricatio n 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.	Approximatel y 40 % electrification	Feedback from ESKOM & DME	Quarterly report	N/A	N/A	Commitme nt 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	Developme nt of electrical operational and maintenan ce plan.	Development and Implement Electrical Maintenance Plant	Implement Electrical Maintenance Plan	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.	Approximatel y 20 high mast exist.	Identification of areas and availability of funds.	Quarterly report	0	0	Identificatio n of areas and availability of funds.	Identification of areas for high mast lighting.	Source funds	Source funds	Availability of funds
Telecom municatio n	Facilitate increase of households with access to cellular network coverage through co- operation with Telkom and other service providers to 100% by 2012	Strengthenin g 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 Memorundum of Understanding.	Quarterly report	N/A	N/A	Signing of Memorund um of Understan ding.	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		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 implementati on 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.
			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		To coordinate and facilitate provincial initiatives on housing	-	Implementatio n of housing projects	Quarterly report	N/A	N/A	Engageme nt with relavent sector department s	Engagement with relavent sector departments	Engagement with relavent sector departments	Engagement with relavent sector departments	Engagement with relavent sector departments
	sustainable housing by 2014	To facilate implementati on of BNG Pilot Project	To facilate 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 constructon of services issued on 19 May 2009	Construction of services for New Rest	Quarterly report	N/A	N/A	Monitoring constructio n 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

	2009/2010	sive Project Implementa tion Plan for each blocked project	Engage Dept of Housing in developing a comprehensive Project Implementatio n Plan for each blocked project	provider appointed by Dept of Human Settlement to unblock the housing projects	Re- implentation of blocked housing projects	Quarterly report	N/A	N/A	Unblocking of projects	Dept of Housing in developing a comprehen sive Project Implementa tion Plan for each blocked project	e Project Implementati on Plan for each blocked project	of Housing in developing a comprehensiv e Project Implementatio n Plan for each blocked project	Engage Dept of Housing in developing a comprehens ive Project Implementa tion 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.	approximatel y 40% Complete	Completed Km's of fencing	Quarterly report	N/A	N/A	Engageme nt with relavent sector department s	with relavent sector departments	Engagement with relavent sector departments	Engagement with relavent sector departments	Engagement with relavent sector departments
	To improve safety through fencing and protect the Municipal Commonag e 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	Developme nt of Fencing Sector Plan	Identification of areas requiring fencing	Identification of areas requring fencing	Develop Fencing Sector Plan	Adoption of Fencing Sector Plan
Developm ent & Land use	To facilitate the developmen t of land in a sustainable	Implementati on of Spatial Development Framework (SDF)	Implement SDF		Implementatio n of SDF	Quarterly report	-	Equitable Share	Implement ation of SDF	Implementati on of SDF	Implementation of SDF	Implementation of SDF	Implementati on of SDF
ent	manner by 2012	To develop the Land Reform and Settlement Plan by June 2010	Source funding for development of the Land Reform & Settlement Plan	SDF	Sourced funds for Land Reform & Settlement Pla	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	SDF	Completed Land Reform & Settlement Plan	Quarterly report	R 650 000	DBSA/LG &TA/DLA	Land Reform & Settlement Plan developme nt.			Develop terms of referance	Appoint service provider
		To develop the Local Spatial Development Plans for	Source funding for development of Local SDFs	SDF	Sourced funds for development of Local SDFs	Quarterly report	-	N/A	funds for	Development of buisness 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 referance	Appoint service provider
Land Administr ation	Managemen t of communal land to ensure sustainable usage.	Sitting of Quarterly Mayoral Land Administratio n 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 establishme nt of land administratio n 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 engageme nt 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 adminstrators and legal office to identify illegal occupation of municipal land	Record of approved building plans	Number of offenders fowarded to the municipal legal office	Quarterly report	-	Equitable Share	100% of identified offenders	Identification of offenders and instution of legal processes	Identification of offenders and instution of legal processes	offenders and instution of	Identification of offenders and instution of legal processes
	t of integrated and sustainable human	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			
	settlement by 2014	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	of DLA / ECDC		DLA / ECDC	Continuous engagement of DLA / ECDC officials through meetings to resolve outstanding land matters

Building Control	Improve effective manageme nt of building control functions by 60% in 2012	Develop Comprehens ive 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 Comprehensiv e Building Control Plan	Quarterly report	-	Equitable Share	Complete and implement ation of the Comprehe nsive 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	Implementati on of Comprehesiv e Building Control Plan
		Ensure that new development s 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 fowarded to the municipal legal office	Quarterly report	-	Equitable Share	100% of identified offenders forwarded to the municipal legal office	Identification of offenders and instution of legal processes	Identification of offenders and instution of legal processes	Identification of offenders and instution of legal processes	Identification of offenders and instution 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 Bulding Inspectors	Inclusion of Building Control Officer on 2010/2011 organogram	Annual report	-	Equitable Share	Inclusion of Building Control Officer in 2010/2011 organogra m	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	for the Building Control Officer in our organogram for	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 Bulding 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 appointme nt of Building Inspectors	-	-	Facilitate inclusion of in the Budget of 2010/2011 appointment of Building Inspectors	-
	Building Maintenanc e	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	Maintenan ce of municipal buildings	Review existing Bulding 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 mantained	Quarterly Report	-	Equitable Share	16 staff houses	Appoint service provider for assessment and quantificatio n 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 quantificatio n of work to be done	Appoint Contractor to do renovations	Appoint Contractor to do renovations	-

				adhoc bases	100 % response to all defects requests within seven days	Quarterly Report	-	response to all defects requests	requests within seven days	response to all defects requests within	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	-	fencing of Top Stores, Nozuko & Ibika Clinics, Ibika		Contractor to	Appoint Contractor to do renovations	-
Outdoor Advertise ment	To ensure coordinated control of outdoor advertiseme nt by 2012	Development of Outdoor advertising policy	development of a policy for	are delt with on adhoc	Availability of Outdoor Advertising Policy	Quarterly Report	-	Implement ation of	of Request for Proposals from service	of Outdoor Advertising	Outdoor Advertising	Implementati on of Outdoor Advertising Policy

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						-	OPMENT AND			-	PARTICIPATI	-	-		
KPA	IDP Objective	IDP Strategy	Directorate Activity	Baseline	Indicator		Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep		the quarter 31-Mar		Custodian
Economic Growth	To have a properly		Establish an overall project steering committee	Urban renewal project steering committee in place	LED forum	/0		R10 000	Unfunded	Establishment		Project steering committee	LED Forum Established	Project steering	Director Strategic Mgt
	To create sustainable economic development by 2010	To develop and implement a comprehensive LED strategy by 2010	implement the LED	Master plan and draft N2 corridor strategy			Quarterly reports	R100 000	unfunded	Development of LED strategy		r	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		Fishing forum established	Monitor operation of the fishing forum		Director Strategic Mgt
				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		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		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			Development of mechanisms for fthe implementation of the MOA		Director Strategic Mg
	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 Mgl
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		Director Strategic Mg
	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 Mg
	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		Develop terms of reference for public forestry management committee	Signing of MOA	Director Strategic Mg
	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 plar	
	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	Workshoppin g of forestry by-laws	Adoption of forestry by-laws by Council	Director Strategic Mg
	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 Mg

	Ensure compliance with the National Environmental Regulation	localized integrated	development of	Strategic Environmental Assessment	Environmental Management Framework in place	Quarterly reports	R200 000	Unfunded		Solicit funding for the development of Environmental Management Framework	ToR for the service	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	development of the Tourism Cluster		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 LTC	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 workshoping	Approval of the drat CBP concept	Final approval of the draft CBP concept	Director Strategic Mgt
		line with	Review of the IDP for 2010/2011	Previous IDP	Reviewed IDP	Quarterly `reports	R100 000	Equitable share	Reviewed IDP for 2010/2011	IDP review process plan	Objectives and strategies reviewed	Draft reviewed IDP adopted by Council	IDP adopted by	Director Strategic Mgt
		evaluate	Ensure implementation, monitoring and evaluation of municipal performance	PMS framework	Improved PMS	Quarterly reports	R230 000	Equitable share	adonted by Full implementatio n of PMS	adonted by Ensure that the performance of clusters is reviewed quarterly and reports are tabled to Counci	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 Counci	reviewed	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

participation	participation of	governmental	Monitoring of impact and effectiveness of the IGR forum	place	Effectiveness and consistency of the IGR forum	Quarterly reports	share			impact and effectiveness of	impact and effectiveness of IGR forum meetings	impact and	Director Strategic Mgt
on	functional	branding and public relations	Development and implementation of communications strategy	Newsletter, local communicators forum, internal communications forum		Quarterly reports		developed and	communication s		Strategy adopted by Council		Director Strategic Mgt
corporate governance	To have an improved system of municipal governance in line with applicable legislation in 2012			Internal Audit Plan	Audit reports	Quarterly reports	Equitable share	Full implementatio n of the Internal Audit	Assessment Reviews	Assessment Reviews	Assessment Reviews	Assessment Reviews	
Special Programs Unit	functional and responsive	and implementation of SPU strategy	comprehensive SPU		Comprehensive Plans	Quarterly reports	Equitable share	Establishment strategy and plans	Develop draft plans		Drafts adopted by Council	Implementations	Office Manager – Executive Mayors Office