

CHAPTER 3: PROJECTS

INFRASTRUCTURAL DEVELOPMENT

No	Project Name	Objective	KPA	KPI	2009/10	2010/11	2011/2012
1	Develop infrastructure investment plan	Ensure that each year projects included in the capital infrastructure plan are completed	Develop the capital infrastructure within the municipal area	<ul style="list-style-type: none"> • Approved projects completed within the financial year • ?? km of roads to be completed in 2009/10 financial year • Project implementation & monitoring plan 	12,964,873	14,002,062	15,122,227
2	Housing development	Ensure housing development plan is developed	Promote development of sustainable human settlement	?? houses completed at the end of June 2010	1,144,261	1,235,802	1,334,666
3	Roads storm water & pavements	Ensure that roads within the municipal area are maintained yearly to promote economic development	<ul style="list-style-type: none"> • Maintain roads within the municipal area to promote economic development • To provide rate payers with a service that justifies their outlays • Promotion of tourism • Encourage employment alleviate poverty 	<ul style="list-style-type: none"> • Pothole patching • Pavement repairs • Storm water cleaning • Gravel access roads • Manhole repairs • Roads resealing at Mbuqe & Norwood • Availability of land for development 	14,845,626	16,033,276	17,315,938

INFRASTRUCTURAL DEVELOPMENT

No	Project Name	Objective	KPA	KPI	Timeline	Budget
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					2009/10	2010/11	2011/2012	2009/10	2010/11	2011/12
4	Town planning scheme	To develop a town planning scheme which allows and creates opportunities for economic development growth by end 2009	<ul style="list-style-type: none"> To promote economic development To promote orderly and structure development of the municipal area 	<ul style="list-style-type: none"> Applications processed efficiently Erf 2784 made available for shopping Purchase of land for housing data base established records (planning statistics) 				3,283,848	3,546,556	3,830,280
5	Electrification	About 100 % households to have access to reliable electricity by 2012	<ul style="list-style-type: none"> Maintain a consistent and a safe supply of electricity to the consumers in the municipal area Improving living standards in the municipal area 	<ul style="list-style-type: none"> Maintenance of street lights (robots) All intersections must be functioning by 2012 Visibility of lights in suburbs Maintenance of substations & minimize faults of substations Servicing of transformers in order to reduce the outages Laying of cables replacing dilapidated reticulation Establishment of line in all townships Electrification of low cost housing units 				111,192,042	120,087,405	129,694,398

INFRASTRUCTURAL DEVELOPMENT

No	Project Name	Objective	KPA	KPI	Timeline			Budget		
					2009/10	2010/11	2011/2012	2009/10	2010/11	2012

6	Asset supervision	Maintain fixed fleet asset register & ensure efficient utilisation, control and maintenance of municipal fleet by end 2009	Maintenance of municipal assets e.g. fixing the fleet	<ul style="list-style-type: none"> Maintaining municipal assets Servicing municipal fleet 	*****
7	Maintaining municipal buildings	Ensure that municipal buildings are continuously maintained and renovated	Building maintenance	Maintains municipal assets such as building	*****

URBAN RENEWAL PROGRAMME

No	Project Name	Objective	KPA	KPI	Timeline			Budget		
					2009/10	2010/11	2011/2012	2009/10	2010/11	2011/12
8	Facilitate improved standard for Social Amenities	<ul style="list-style-type: none"> Improve health standards Ensure that the general social standards are improved 	Social amenities	<ul style="list-style-type: none"> Renovations & extensions to Ngangelizwe clinic Upgrade sport nodes Library upgrade 						
9	Promote economic activities	Improved economic structure	Economic activities	Upgrade link roads & renovate Transido						

No	Project Name	Objective	KPA	KPI	Timeline			Budget		
					2009/10	2010/11	2011/2012	2009/10	2010/11	2011/12
10	BNG Programme	Provision of the human settlement structures	BNG	Construction & delivery of BNG accommodations						
11	Resuscitate Mthatha & Mqanduli urban	Sustainable renewal of Mthatha & Mqanduli urban	Mthatha-Mqanduli urban functional area	Produce sustainable renewal strategy/ plan & identify quick-wins	=====					
12	Construction & Rehabilitation of Ngangelizwe internal roads	Upgrade living environment	Ngangelizwe internal roads	<ul style="list-style-type: none"> Entrance and road markings Paving of streets & walkways 	=====					
								2,017,176	2,178,550	2,352,834

INSTITUTIONAL DEVELOPMENT

No	Project Name	Objective	KPA	KPI	Timeline			Budget		
					2009/10	2010/11	2011/2012	2009/10	2010/11	2011/12
13	Organisational structure development	<ul style="list-style-type: none"> Develop an organogram that meets needs of the municipality and aligned to the IDP Development of job descriptions and specifications by June 2009 	Review of the municipality's organogram	<ul style="list-style-type: none"> Facilitate clear understanding of the approved functions of each department Approval by Council of revised costed organogram Implement the approved organogram 				1,000,000		
14	Performance Management System	Revise the municipality's Performance Management System by June 2009	Develop system with specific deliverables due on specific dates	<ul style="list-style-type: none"> Job descriptions complete for all staff Register of specific deliverables with dates due for each department Develop a system to monitor and record performance System for feedback 				3,580,087	3,866,494	4,175,813

INSTITUTIONAL DEVELOPMENT

No	Project Name	Objective	KPA	KPI	Timeline		Budget				
					2009/10	2010/11	2011/2012	2009/10	20010/11	2011/12	
15	Development & implementation of an ICT strategy for KSD	<ul style="list-style-type: none"> Ensure utilisation of ICT as a tool to support development and service delivery To be in a position to reconstruct the municipalities data base 	<ul style="list-style-type: none"> To implement a fully supportive, integrated and functioning ICT ICT disaster recovery plan (DRP) Automation of IT support - improve efficiency and reduction of costs in distribution of information 	<ul style="list-style-type: none"> ICT disaster recovery plan in place SLA with hardware suppliers MOU in place – offsite arrangements for back-up savers Councillors & staff workshops outlining technology available & how to use it Reduce time between committee meeting dates to time of delivery of minutes to stakeholders from 6 months to 1 week Implement electronic communication between departments 							
									2,939,462	3,174,619	3,428,589
16	Skills Audit survey	Develop skills development plan which is in accordance with prioritised needs by June 2009	Training and development	<ul style="list-style-type: none"> Enhancing the skills of officials and spending the training budget on relevant programmes Assessment of training needs of officials, councillors and traditional leaders Adopt work skills plan workshop HODs, officials and councillors 							
									3,027,266	3,269,447	3,531,003

INSTITUTIONAL DEVELOPMENT

No	Project Name	Objective	KPA	KPI	Timeline			Budget		
					2009/10	2010/11	2011/2012	2009/10	2010/11	2011/12
17	Policy development/ review	<ul style="list-style-type: none"> • To have policies approved by 2009 that guide and support corporate management 	<ul style="list-style-type: none"> • Policy formulation/ review 	<ul style="list-style-type: none"> • Existing HR Management Policy Manual reviewed and adopted • HIV/AIDS policy approved • Occupational Health & Safety Policy approved • Training & development policy approved • Employee assistance policy approved • Access to information policy approved • Policy on the closure of Council meetings to members of the public • Litigation policy approved • ICT policies approved • Employment equity policy approved • Gifts and benefits policy approved • Registry manual and procedures approved • Cell phone policy approved 	_____			19,009,380	20,530,130	22,172,541

INSTITUTIONAL DEVELOPMENT

No	Project Name	Objective	KPA	KPI	2009/10	2010/11	2011/2012
18	Public Participation strategy	Increase public awareness regarding the activities of the municipality	Public participation	<ul style="list-style-type: none"> • Stakeholder & sector meetings • Establish public participation committee • Sector outreach meetings • By-law community consultation • Community Development Workers 	768,000	829,440	895,795
19	Promotion of Inter-governmental relations	Improve the working relationships with the spheres of government	Stakeholder Inter-governmental relations	<ul style="list-style-type: none"> • Establish Mayoral Advisory committee • Revival of Inter-Governmental Forum • Establish sector forums 	23,255,801	25,116,265	27,125,566
20	Communication Plan	Improve the quality of external communication	<ul style="list-style-type: none"> • Communications 	<ul style="list-style-type: none"> • Develop communication strategy • Establish KSD newsletter • Establish communications forum • Improve media relations 	750,000	810,000	874,800

INSTITUTIONAL DEVELOPMENT

No	Project Name	Objective	KPA	KPI	2009/10	2010/11	2011/2012
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21	Facilitate oversight compliance	Ensure procedures & processes are in place	Oversight compliance	<ul style="list-style-type: none"> Schedule of all meetings are completed & circulated Documents are recorded & circulated to relevant person Agendas are prepared and circulated on time Minutes of all meetings are approved & filed Adequate resources are made available to the oversight committee Monthly HOD reports based on the SDBIP are circulated 	768,000	829,440	895,795
22	IDP/ Budget implementation	<ul style="list-style-type: none"> Improve public understanding of IDP Improve content of the IDP 	IDP/ Budget implementation (SDBIP)	<ul style="list-style-type: none"> Representative Forum functioning Community consultation process in April/May 2009 Capacitate the MMs office Relocate IDP & SPU Communicate with ward committees 	3,200,000	3,456,000	3,732,480

FINANCIAL VIABILITY

No	Project Name	Objective	KPA	KPI	2009/10	2010/11	2011/2012
23	Property rate valuation	Ensure that by 2009 property rate valuation role is implemented	Property rate valuation roll	<ul style="list-style-type: none"> General valuation complete Valuation roll ready for implementation by 1 July 2009 			

24	Debtors collection	Improve liquidity and meet 2009/10 budget commitments	Raise debtors collection rate	<ul style="list-style-type: none"> • Billing accurate using the new valuation roll as the base • Debtors master complete and accurate • Review & implement DC & CC policy and By-law • Review weekly O/S debtors & decide on action for coming week-minutes meeting • Reconcile debtors ledger monthly to control account-evidenced 				
25	Indigents policy	Implementation of indigent policy by 2009	Register of indigents	<ul style="list-style-type: none"> • Establish an indigent unit & develop procedures & processes for policy implementation • Report monthly to communities on implementation of Indigent Policy and the provision FBS 	2,316,300	2,501,604	2,701,732	

FINANCIAL VIABILITY

No	Project Name	Objective	KPA	KPI	2009/10	2010/11	2011/2012
26	Accountability and reporting systems	Accounting & reporting issues	<ul style="list-style-type: none"> • Ensure annual compliance with GAMAP/ GRAP • Achieve an unqualified audit report 	<ul style="list-style-type: none"> • Primary bank account reconciled • Suspense accounts cleared- evidenced • MFMA reports to be accurate 			

27	Implementation of Supply Chain Management Policies	Supply Chain Management	<ul style="list-style-type: none"> Maintain supply of materials/ services as required Administer the SCM efficiently Maintain a record of all documents and minutes of all meetings 	<ul style="list-style-type: none"> Asset register complete in GAMAP format Internal/ External audit reports AFS 2008/09 to AG by 31 August 2009 Contribution to 2008/09 Annual Report complete by 30 November 2009 Continue to implement & comply with the MFMA SCM policy reviewed SCM unit established Timetable of meetings circulated Develop internal/external reporting as per MFMA The process for each tender is to be within 30 days Workshop for councillors and officials on MFMA 	15,121,295	16,330,998	17,637,479
					796,375	860,085	928,892

ECONOMIC AND SOCIAL DEVELOPMENT

No	Project Name	Objective	KPA	KPI	2009/10	2010/11	2011/2012
28	Promote Local Economic Development	<ul style="list-style-type: none"> Contribute to the economic growth of the region and to increase employment 	Local Economic Development	<ul style="list-style-type: none"> Production of an approved investors guide for the region Production of approved LED plan 			

29	Tourism Development Plan	<ul style="list-style-type: none"> • Encourage more people to start small businesses • Reduce levels of poverty 	Development of tourism	<ul style="list-style-type: none"> • Promotion of SMME • Workshop the approved LED plan with communities • Approval of projects and funding source • Identify LED opportunities 	7,307,433	7,892,028	8,523,390
		<ul style="list-style-type: none"> • Develop responsible tourism in order to manage and market the tourism potential in a responsible manner • Creation of a competitive advantage 		<ul style="list-style-type: none"> • Tourism Plan /Strategy adopted by Council • Establish a fully capacitated tourism information centre in Mthatha & Mqanduli (ward 29) • Advertising and promotion campaign • Train and empower local tourists operators • Environmental protection and study complete 	689,375	744,525	804,087

ECONOMIC AND SOCIAL DEVELOPMENT

No	Project	Objective	KPA	KPI	2009/10	2010/11	2011/2012
30	Credible IDP	<ul style="list-style-type: none"> To Provide a planning tool that gives economic direction & service delivery consistent with other spheres of government 	<ul style="list-style-type: none"> Annual review of the IDP 	<ul style="list-style-type: none"> Compliance with Budget/ IDP review timetable adopted by Council IDP Steering & Rep. Forum established Ward based Planning & budgeting MSA & MFMA deadlines met Source funding from DPLG (MSIG) for Municipal systems improvement 	735,000	793,800	857,304
31	Enforcement of Business Licensing	<ul style="list-style-type: none"> To create and maintain a record of business activities within Mthatha Create a conducive environment for businesses to operate 	<ul style="list-style-type: none"> Business Licensing 	<ul style="list-style-type: none"> Data base crested for all businesses Physical inspections undertaken periodically Annual review of fees and charges Budgeted revenue based on revised data base Establishment of a one stop shop User-friendly approach adopted 	563,219	608,277	656,939

ECONOMIC AND SOCIAL DEVELOPMENT

No	Project Name	Objective	KPA	KPI	2009/10	2010/11	2011/2012
32	Social development & Special programmes	<ul style="list-style-type: none"> • To develop & implement an integrated youth and children development programmes • To address gender inequalities both externally & internally • To create platform for participation of elderly persons • Respect for people with disabilities • To facilitate and effectively deal with HIV/AIDS externally 	Social development	<ul style="list-style-type: none"> • Data collection & update on youth formations within KSD • Data collection & update on gender formation within KSD • Facilitate elderly persons development programmes • Establishment of KSD Disability Forum • Ensure participation on twinned National & Provincial structures • Promotion of food security 	<hr style="border-top: 3px double #000;"/> *****	<hr style="border-top: 3px double #000;"/> *****	<hr style="border-top: 3px double #000;"/> *****

PUBLIC SAFETY AND SECURITY

No	Project Name	Objective	KPA	KPI	2009/10	2010/11	2011/2012
33	Crime prevention strategy	Provide safer environment for public and the business community	Crime prevention	<ul style="list-style-type: none"> Increased patrolling at Elliot & Madeira streets & around the banks Enforce By-laws Increased use of search warrants as well as body searches in CBD 	27,882,628	30,113,238	32,522,297
34	Promotion of better Traffic Services	<ul style="list-style-type: none"> Elimination of washing of cars on roads Use of municipal facilities by public transport Manning of speed devices Execution of warrants of arrest 	Traffic services	Key streets targeted are <ul style="list-style-type: none"> Craister Leeds road Owen Durham Record number of small tickets of taxis & buses & prevent touting activities Number of small tickets issued (section 341) per day Number of roadblocks & defaulters apprehended Number of warrants effected Number of warrants & summons on hand still to be auctioned 	6,840,438	7,382,173	7,978,687

PUBLIC SAFETY AND SECURITY

No	Project Name	Objective	KPA	KPI	2009/10	2010/11	2011/2012
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35	Elimination of congestion on road traffic	<ul style="list-style-type: none"> • Reduce road congestion • Remove un-roadworthy vehicles • Reduce illegal parking • Improve collection of fines 	Road traffic	<ul style="list-style-type: none"> • Manage intersections in the CBD and Mqanduli • Number of road blocks set up per week & number of warrants issued • Number of traffic tickets issued per week • Number of summons issued per week • By-laws made available to the public • Concentrate inspections in and around CBD plus Mqanduli • Also focus on Sutherland, Madeira, Elliot streets & York road • Data base established keeping a complete record of all activities & outcomes 	4,375,853	4,725,921	5,103,995
36	Enforcement of By-laws	<ul style="list-style-type: none"> • Eliminate hawking in forbidden areas • Eliminate street hair cutting • Prevent trading & goods being displayed on the sidewalks and road islands • Prevent illegal advertising and defacing of buildings in the CBD area 	By-laws				

PUBLIC SAFETY AND SECURITY

No	Project Name	Objective	KPA	KPI	2009/10	2010/11	2011/2012
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37	Improve Vehicle registration	<ul style="list-style-type: none"> To improve the service offered to the public Reduce time taken to register vehicles To improve the operational efficiency 	Vehicle registration	<ul style="list-style-type: none"> Allocate personnel to Mqanduli municipal offices Explore IT solution to speed up the process & for record keeping Purchase power supply generator Balance cash to receipts daily Maintain data base of all registrations 	1,560,728			
38	Fast tracking issuing of drivers license	<ul style="list-style-type: none"> To improve the service offered to the public Speed up issuing of driver license 	Issuing of drivers licence	<ul style="list-style-type: none"> Recruitment of five examiners Explore IT solution to speed up the process and for record keeping Renovations to building 	2,653,306			
39	Capacitate Fire Services	<ul style="list-style-type: none"> To provide the public with an efficient fire service in the municipal area To prevent loss of life & property 	Fire service	<ul style="list-style-type: none"> Hold community awareness campaign Fire hydrant inspections in urban area Inspect businesses for compliance with fire safety standards Call centre procedures reviewed 	7,768,291	8,389,954	9,060,935	

PUBLIC SAFETY AND SECURITY

PUBLIC AMENITIES, SOCIAL SERVICES AND SPORTS FACILITIES

No	Project Name	Objective	KPA	KPI	2009/10	2010/11	2011/2012
40	Disaster Management Plan	<ul style="list-style-type: none"> Adequately attend to disasters timeously & prevent 80% chances of disasters 	Disaster management	<ul style="list-style-type: none"> Disaster management plan adopted by Council Disaster management satellite centre established in Mqanduli Improve response time to disaster calls 			
41	Improve parks & amenities	<ul style="list-style-type: none"> Enhance the appearance of the area Support the tourism agenda Provide residents with recreation areas 	Parks and Amenities	<ul style="list-style-type: none"> A maintenance schedule approved for each park and amenity All maintenance work checked & recorded by the supervisor Entrance to Mthatha beautified 			
42	2010 Stadium	<ul style="list-style-type: none"> Development of and international & nation standard stadium 	20 10 stadium development	<ul style="list-style-type: none"> Construction of stadium 			

PUBLIC AMENITIES, SOCIAL SERVICES AND SPORTS FACILITIES

No	Project Name	Objective	KPA	KPI	2009/10	2010/11	2011/2012
43	Provision of & capacitate Library facilities	<ul style="list-style-type: none"> • Provide a recreational outlet • Increase literacy & knowledge in the region • Encourage children to read books 	Libraries	<ul style="list-style-type: none"> • Library provided at Mqanduli • Mobile libraries provided to Slovo, Mandela & Coffee-Bay • Directional signage erected • Recruit personnel – Mqanduli & Ikwezi 	<hr/>	<hr/>	<hr/>
44	Promote social service	<ul style="list-style-type: none"> • Work with the communities in resolving issues that impact negatively on the social fabric of the municipal area 	Social services	<ul style="list-style-type: none"> • Animal pound established in Mqanduli • Fencing of grazing land approved areas • Arrange pauper funerals • People seeking for social grant assisted • Arrange mentally disturbed people to be taken to Mthatha General Hospital • Data base established recording the numbers of each activity & outcomes 			

No	Project Name	Objective	KPA	KPI	2009/10	2010/11	2011/2012
45	Solid Waste Management	<ul style="list-style-type: none"> Enhance the appearance of the area Support the tourism agenda Reduce sickness and the spread of diseases 	Solid waste	<ul style="list-style-type: none"> Purchase of trolley bins & skips for commercial waste Purchase of small bins for the CBD Illegal dumps cleared Illegal caravans removed –both Mthatha & Mqanduli Refuse & removal plant maintained Sustainable use of environment Preparation of Environmental Management Plan Sustainable development along the coast 	32,474,099	35,072,027	37,877,789
46	Environmental Management Plan	Provide clean, safe, healthy & self-sustainable environment within the KSD in the next 3 years & control of illegal developments along the coast	Environmental Management Plan	<ul style="list-style-type: none"> Sustainable use of environment Preparation of Environmental Management Plan Sustainable development along the coast 	*****	*****	*****
47	Environmental Health	<ul style="list-style-type: none"> Improve health standards leading to a clean & safe environment Improve standards of 	Environment & Health	<ul style="list-style-type: none"> Physical inspections undertaken to ascertain compliance Reported nuisance actioned Food samples taken 			

- standards of food storage & handling
- Reduce sickness & diseases

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- Food samples taken & sent to laboratory for contamination tests
 - No-complying businesses handed over for prosecution
 - Data base established to record all businesses, inspections, prosecutions & outcomes
 - Number of certificates of acceptability issued
- | | | |
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| 2,917,423 | 3,150,817 | 3,402,882 |
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CLEANSING AND ENVIRONMENT

PRIMARY HEALTH CARE

No	Project Name	Objective	KPA	KPI	2009/10	2010/11
48	Primary Health Care	<ul style="list-style-type: none"> • Render quality health in 2009 	Primary Health Care	<ul style="list-style-type: none"> • Revised PHC agreement adopted • Data established recording numbers of patients attended to and the treatment given • Number of clinics and hours open reviewed • Number of child immunisations given • Record of infant mortality rate 	17,650,212	19,650,212