

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					

1. Institutional Transformation & Organisational Development

1.1. Development objective: Maintain an efficient and effective administration

Strategic leadership & Management	Number of strategic planning sessions	N/A	N/A	1 Team building exercise planned and held	Results fed into IDP process	Municipal Manager	In-house	Operational	Finance & Admin	Team building exercise
	Performance agreements are in place to Assistant Director level	Signature of plans from MM through to AD level	First quarter reviews completed	Mid year reviews completed	Third year reviews completed and new agreements drafted for Sec 57s	Municipal Manager	In-house	N/A		Rollout out of PMS
To ensure Municipal system that would support efficient administration	Zero repeat in number of audit exceptions in previous year report	N/A	Zero	N/A	N/A	Municipal Manager	In-house	N/A	Finance & Admin	Adherence to municipal policies
Maximise use of Information Communication Technology	Number information systems integrated	Needs assessment / project plan completed	Appointment of Systems Administrator	Implementation against project plan	Implementation against project plan	Director: Corporate Services	R300 000 (107001 6383000)	MSIG	Finance & Admin	Integrated information management system including recovery plan
	% PCs and laptops installed and utilising the back up system	Back up system installed for all PCs	100%	100%	100%	Director Corporate Services				Back up system for electronic data

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
	Number of employees trained in ICT	N/A	ICT Literacy needs assessment amongst employees	Review WSP in line with needs assessment	ICT training in accordance with current WSP	Director: Corporate Services	In-house	Centralised training budget		ICT literacy capacity building
Improve positive image of the municipality.	% adherence to agreed mechanism for resolution of customer complaints	Develop a customer service policy	Table policy at appropriate forums for consideration	Appointment of customer service personnel and implementation of service	100% adherence to agreed mechanism	Director: Corporate Services	In-house	N/A	Finance & Admin	Implementation of integrated complaints and response handling system
	Annual roll-out plan for training on Batho Pele completed	Appointment of service provider to undertake rollout plan	Training of HODs	Training of all supervisory staff	Training report to Portfolio committee.	Director: Corporate Services	In-house	Centralised training budget		Inculcate customer care Batho-Pele Principles
Improve Employee retention & recruitment	Turn around time to fill budgeted posts according to vacancy schedule	9 working weeks (advert to appointment)	7 working weeks (advert to appointment)	7 working weeks (advert to appointment)	7 working weeks (advert to appointment)	Director: Corporate Services	In-house	N/A	Finance & Admin	Improve turnaround time in the filling of vacant posts
	Implementation of scarce skills retention policy	Policy adopted by Council	Implementation of policy	Implementation of policy	100% implementation of policy goals	Director: Corporate Services	In-house	N/A		Operationalization of attraction retention and scarce skill strategy
	Quarterly analysis reports on Exit Interview	Quarter report to Portfolio Committee	Quarter report to Portfolio Committee	Quarter report to Portfolio Committee	Annual report to Portfolio Committee	Director: Corporate Services	In-house	N/A		
	Development of a Succession plan covering all employees	Benchmarking	Draft policy and plan	Final Policy and plan	Policy and plan approved by Council	Director: Corporate Services	In-house	N/A		Succession planning

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
Improve human resource administration	Revised leave management system in place in response to audit action plan	Develop a protocol for leave administration with Directorates	System implemented	System implemented	Improvement report	Director: Corporate Services	In-house	N/A	Finance & Admin	Leave Management
	Develop and implement Equity Plan	Review equity plan	Submission to DoL	100% positions filled in accordance with EE plan	100% positions filled in accordance with EE plan	Director: Corporate Services	In-house	N/A		Develop Equity plan
	Development and implementation of WSP	Submission of WSP to LGSETA	Implementation of WSP	Implementation of WSP	Implementation of WSP	Director: Corporate Services	In-house	N/A		Training & Development of Staff
	Quarterly meetings of the Training Committee	1	2	3	4	Director: Corporate Services	In-house	N/A		Functional Training Committee
	Development of HR Plan by 30 November 2010	Drafting of HR plan	Plan developed	HR plan adopted by Council	Implementation	Director: Corporate Services	In-house	N/A		Development of HR Plan
	Implement employee wellness programmes	Employee Wellness Policy and Strategy approved with implementation plan;	Service Delivery model determined;	Appointment of Wellness Employee Practitioner. Implementation of wellness programmes in accordance with policy	Implementation of wellness programmes in accordance with policy	Director: Corporate Services	In-house	N/A		Employee Wellness programs

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
Improve effectiveness & efficiency of general administration	Quality of agendas and minutes addressed	Training of Committees staff	Development of agenda quality checklist	Survey amongst councillors	Results of survey	Director: Corporate Services	In-house	N/A	Finance & Admin	Improvement of Secretarial service
	Timeous delivery of agendas	Delivery at least 5 days before meeting	Delivery at least 5 days before meeting	Delivery at least 5 days before meeting	Delivery at least 5 days before meeting	Director: Corporate Services	In-house	N/A		Delivery of agendas
	Implementation of recommendation of the Registry Internal audit report	Implementation of Registry audit plan	Implementation of Registry audit plan	Implementation of Registry audit plan	100% implementation of Registry audit plan	Director: Corporate Services	In-house	N/A		Document and record management
	Hall usage guidelines are developed and implemented	Development of hall usage guidelines	Table guidelines to appropriate forums	Implementation	Implementation	Director: Corporate Services	In-house	N/A		Management of community halls
	Investigate management and use of office space	Conduct office space feasibility study and action plan	Table report to senior management and Portfolio Committee	Implement against action plan	Implement against action plan	Director: Corporate Services	In-house	N/A		Adequate provision of Office accommodation
	Installation and development of a security system and effective management by 30 November 2010	Appointment and commencement of security company	Management in terms of SLA	Management in terms of SLA	Management in terms of SLA	Director: Corporate Services	In-house	N/A		Security management
	Develop and implement a telephone use policy	Development of Policy	Policy adopted by Portfolio committee	Implementation of telephone control measures	Implementation report	Director: Corporate Services	In-house	N/A		Effective telephone management system

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
Institute an effective & efficient PMS for all employees	Number of agreements signed	MM and all Directors	All Managers	All supervisory staff	All supervisory staff	Municipal Manager	R150 000 (107003 6875000)	MSIG	Finance & Admin	Cascading of PMS Capacity building & awareness on PMS
	Approval of PMS Policy Framework including Incentive framework for performance excellence	Draft Policy to Council	Policy Framework Approved	N/A	N/A	Municipal Manager				
	Implementation of the internal audit recommendations	Report against project plan	Project Completed	N/A	N/A	Municipal Manager				

2. Basic Service Delivery

2.1. Development objective: An improved primary health care services

Ensure that health services and facilities are accessible	Lobby for the establishment of the 24 hour Community health care centre in Joza	Progress report to Portfolio Committee showing evidence of communication and liaison	Progress report to Portfolio Committee showing evidence of communication and liaison	Progress report to Portfolio Committee showing evidence of communication and liaison	Progress report to Portfolio Committee showing evidence of communication and liaison and meeting with HoD.	Director: Community and Social Services	In-house	N/A	Health	Establishment of a 24 hr community health centre in Joza
	Budget spent (Operational)	25%	50%	75%	95%	Director: Community and Social Services	R 7 982 360	Operating	Health	Plan for clinics in the new settlement areas, Transit Camp and X10

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
										Establish & upgrade satellite clinics in Silvertown & Mayfield (Yet to be funded) Upgrading of Raglan Road Clinic Ensure extension of better health services to all rural areas, health posts and mobile clinics – Salem, Fort Brown and Sidbury (To be funded from CDM)
Ensure effective and efficient quality primary health care services	% issues in the complaints register are attended to within 14 working days	100%	100%	100%	100%	Director: Community and Social Services	In-house	N/A	Health	Improve complaints management: Functional clinic committees in all clinics Health Education Programme Address queue management (eg Introduce queue marshals in all clinics)

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					

2.2. Development objective: Contributed towards a safe and secure environment

Decrease the risk of fires and disasters within the community of Makana	Decrease in number of reported fires year on year	N/A	Evidence of plans in preparation for fire season	N/A	Less than 60 reported fires annually	Director: Community and Social Services			Public Safety	Establish operational fire stations in Alicedale and R. East (funding to be secured)
	Achievement of CAPS year 2	Report against annual plan	Report against annual plan	Report against annual plan	Report against annual plan	Director: Community and Social Services	In-house	N/A		Establish fire station at Grahamstown East (funding to be secured)
										Establish efficient contact system: toll free number and customer care
										Implement departments 5 year plan(CAPS)
										Public education and Awareness on fire prevention
	Lobby to CDM for Disaster funds for MDMP and the MDMC	Evidence of communication and liaison	Evidence of communication and liaison	Evidence of communication and liaison	Evidence of communication and liaison	Director: Community and Social Services	In-house	N/A	Public Safety	Establish own Disaster Management Centre

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
Improved road safety provided in accordance with the National Road Traffic Act and local By-laws	At least 2 traffic safety projects per month	6	12	18	24	Director: Community and Social Services	In-house	N/A	Public Safety	Prioritisation of identified high accident areas
										Erect speed humps where and when required (within budget)
										Erect bus terminus and toilet block in Bathurst Street
										Utilisation of Junior Traffic Training Centre including fencing
										Law enforcement programs to include by-laws
										Regulate free flow of traffic via escorts, traffic diversion etc.
										Road safety education at schools
										Driver/vehicle fitness programs/education
										Coordinate public transport forum

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
										Traffic survey to determine traffic flow between African Street and New Street (Pepper Grove Pick n Pay Mall)(Funding yet to be secured) Erect, upgrade and maintain signage and road markings

2.3. Development objective: Promote a culture of reading and learning

Effective and efficient library services	Lobby for a establishment of a new library in RE	Evidence of continued communication and liaison	Evidence of continued communication and liaison	Evidence of continued communication and liaison	Evidence of continued communication and liaison	Director: Community and Social Services	In-house	N/A	Community & Social Services	Construct new library in RE
	Turn around time to respond to requests for library needs	1 calendar month	1 calendar month	1 calendar month	1 calendar month	Director: Community and Social Services	In-house	N/A	Community & Social Services	Improved collection
	Reduction in theft of library material when compared to last year	Reduction in year on year figures	Reduction in year on year figures	Reduction in year on year figures	Reduction in year on year figures	Director: Community and Social Services	R200 000 (AFF)	Capital	Community & Social Services	Security tags

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
Access to libraries	Increase in membership when compared to last year	Increase year on year	Increase year on year	Increase year on year	Increase year on year	Director: Community and Social Services	R619 000 (DSRAC)	Capital	Community & Social Services	Awareness
										Establish mobile library in new areas, Transit camp, Eluxolweni & Hoogennog
										One-stop Community Halls including libraries
										Public access to internet

2.4. Development objective: A clean & healthy municipal environment which promotes human well being

Effective and efficient management of LEAP	% facilitated projects conform to ideology of LEAP and the environmental legislation	100%	100%	100%	100%	Director: Community and Social Services	In-house	N/A	Environmental protection	Management of the LEAP Advisory Committee
Ensure involvement and participation of stakeholders in environmental matters		Evidence of continued involvement in so far as is practicable	Evidence of continued involvement in so far as is practicable	Evidence of continued involvement in so far as is practicable	Evidence of continued involvement in so far as is practicable	Director: Community and Social Services	In-house	N/A	Environmental protection	Municipal Environmental Forum addressing environmental matters

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
										Support specialist groups and communities in development and implementation of environmental initiatives
										Press releases for Enviro news when requested
										Maintenance of environmental web page within the Makana web site
Promotion of a sustainable green city	Development of the Green City Strategy	Strategic discussions complete	Information gathering complete	Collate and analyse all information	Draft strategy commenced	Director: Community and Social Services	In-house	N/A	Environmental protection	Green City Strategy
										Green City concept Plan for neighbourhood recycling depot
										Masihlule recycling project partnership (assisting in kind)
Ensure effective and efficient Refuse removal	% implementation of IWMP	Evidence of implementation of IWMP to achieve the 80% completion	Evidence of implementation of IWMP to achieve the 80% completion	Evidence of implementation of IWMP to achieve the 80% completion	80% completed	Director: Community and Social Services	In-house	N/A	Waste Management	Introduction of the shift system
										Implementation plan for the introduction of Wheelie bins
										Investigation to review use of skips

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
										Clean up campaign for Makana
										Upgrade waste removal equipment

2.5. Development objective: Public amenities are improved and well managed

Ensure effective and sustainable maintenance & improvement of Parks and Recreational facilities	Development and implementation of Sports and Recreation Facilities Master Plan	Finalisation of draft	Presented and comments received	Approval by Council and budget submissions for 2010/11	Implementation plan for 2010/11)	Director: Community and Social Services	In-house	N/A	Sports & recreation	Upgrade Rural Sports- grounds including Transriviere, kwaNomzamo, Carlisle Bridge, Fort Brown and Seven Fountains
										Commission Multi Purpose Court in Ward 11
										Commission Satellite Soccer Field in Extension 5
										Review maintenance of public space function in order to convert to playgrounds (Ward 7)
										Implement summer holiday program
										Implement facilities and programs for rural areas

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
										Develop Sports and Recreation Facilities Master Plan Source funding in mass participation program (assistance to DSRAC) Restoration of "The Oval" sports facility
Effective usage and management of municipal owned land	Reduction of stray animals in urban areas	Project implementation plans in place	Monitoring of project plans	Monitoring of project plans	Report showing reduction of stray animals through reduction of complaints, accidents and litigation against Council	Director: Community and Social Services	R2 000 000 (MIG)	Capital	Public safety	The implementation of R 2 Million MIG grant as per management objectives including: <ul style="list-style-type: none"> ➤ Construct two houses ➤ Repair dams ➤ Repair roads ➤ Repair fences Develop a grazing policy Compile Business Plan for Commonage & Recreation Project and submit for funding application

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
Maintain category one licence of airport	Certificate of competence from DCA including Licence	Completion of maintenance deliverables in order to maintain licence	Completion of maintenance deliverables in order to maintain licence	License renewed	Completion of maintenance deliverables in order to maintain licence	Director: Community and Social Services	In-house	N/A	Other (Air Transport)	Maintain runways
										Maintain Navigational Aids and lights
										Maintain boundary fences
										Maintain terminal buildings and hangars
Preservation and beautification of Natural resources	Completion of the greening project	Project implementation plans in place	Monitoring of project plans	Monitoring of project plans	Report against PIP	Director: Community and Social Services	In-house	N/A	Sports and Recreation	Zion Dam
										Sani Cemetery
										Further site to be determined (Link Park)
										Spring Water rechanneling

2.6. Development objective: Access to safe drinking water is provided

Water quality is improved through the compliance with South African National Standards 241	% Compliance of monthly test results	Confidence level of 98%	Confidence level of 98%	Confidence level of 98%	Confidence level of 98%	Director Infrastructure Services	In-house	N/A	Water	Water monitoring
--	--------------------------------------	-------------------------	-------------------------	-------------------------	-------------------------	----------------------------------	----------	-----	-------	------------------

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
	% completion of funded projects in accordance with agreed project implementation plan PIP (where a project is in progress)	Formalisation of project implementation plans	Monitoring Implementation of the PIPs	Monitoring Implementation of the PIPs	Completion report indicating completion of PIPs	Director Infrastructure Services	R4 926 500 Unfunded	MIG funded project – commenced in 2009/2010	Water	Construction of bulk water supply: Seven Fountains. Provision of bulk water and reservoir at KwaNonzwakazi and Transriviere, pending successful transfer of land
Ensure fully functional water treatment plants	% increase in supply of water from treatment plants	0% (scoping report for James Kleynhans)	0% (EIA submitted)	0% (EIA in progress)	0% (EIA in progress – evidence of follow-up)	Director Infrastructure Services	R3 000 000	MIG funded project 2010/2011	Water	Upgrading of James Kleynhans Water treatment Plant (WTP) (partly funded)

2.7. Development objective: Manage water demand and conservation strategy

All customers are metered	% decrease in unaccounted for water in comparison with audited financial statements	Project plan in place	2% reduction in losses from 1 July	3% reduction in losses from 1 July	5% reduction in losses from 1 July	Director Infrastructure Services	In-house	N/A	Water	Implementation of water demand and conservation strategy
Ensure constant water supply, distribution and conservation	Assessment report for alternative water supply	Benchmarking / Investigations	Proposal made to Portfolio Councillor	Approval by Council of proposal	Submission for funding made if applicable	Director Infrastructure Services	In-house	N/A	Water	Recycling of waste water

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
	% formal household access to water in terms of the Water Services Development Plan	Obtain results of survey conducted in rural areas and project plan commenced	Establishment of baseline and development of Water Services development plan for rural areas	Implementation against project timelines	Implementation against project timelines and % recorded of household access	Director Infrastructure Services	In-house	N/A	Water	Investigation on alternative water supply (Riebeeck East)
	Lobbying for funding for the Implementation of the Water Master Plan	Evidence of communication and liaison for funding	Evidence of communication and liaison for funding	Evidence of communication and liaison for funding	Evidence of communication and liaison for funding	Director Infrastructure Services	Unfunded	N/A	Water	Construction of a 4Ml storage reservoir at Botha's Hill (unfunded)
										Upgrade Alicedale internal water reticulation (Unfunded)
										Upgrade Riebeeck East internal water reticulation (Unfunded)
										Water for rural areas Infrastructure (Unfunded)

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					

2.8. Development objective: Acceptable sanitation services are provided

Provide appropriate sanitation services in urban and rural areas respectively	Number of households provided with sewer erf connections	Formalisation of project implementation plans	Monitoring Implementation of the PIPs	Monitoring Implementation of the PIPs	Completion report indicating completion of PIPs indicating 700 connections made	Director Infrastructure Services	R1 229 390	MIG funded project 2010/2011	Waste management	Conversion of Extension 6 sewer reticulation (VIP to flushing toilets)
							R4 000 000	MIG 2010 - 2011		Conversion of sewer reticulation at Lower Makana (VIP to flushing toilets)
							R200 000	ES		Waterless Sanitation (waterless toilets)
Ensure the upgrading and regular maintenance of sanitation infrastructure is in place	% capacity increased at plant	N/A	N/A	2%	5%	Director Infrastructure Services	Unfunded	N/A	Waste Management	Upgrade old infrastructure (unfunded)
	% Quality of effluent within DWA confidence standard	7%	10%	15%	50%	Director Infrastructure Services	Pending receipt of funds from MIG	MIG	Waste Management	Upgrading of Alicedale Treatment Works
	Water and Sanitation maintenance strategy in place identifying a way forward in terms of improving existing infrastructure	Evidence of lobbying for funding	ToR subject to the availability of funding	Appointment (subject to the availability of funding)	Commencement of compilation of strategy	Director Infrastructure Services	R3 100 000	MIG funded project 2010 - 2011	Waste Management	Construction of Riebeeck East oxidation ponds
N/A							Provincial Housing projects	Rehabilitation of sewer and remedial work to houses at Scotch Farm		

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
							R2 000 000	MIG funded project 2010 - 2011		Upgrading of Belmont Valley WWTW (partly funded)

2.9. Development objective: To provide an electrical supply that is continuous, reliable and safe.

Access to energy	No of households in formalised areas within Makana provided with electrical connections	25 HH	50 HH	75 HH	100 HH	Director Infrastructure Services	In-house	N/A	Electricity	Urban and rural electrification
	Turn around time for new connections in accordance with NERSA standards	90 days	90 days	90 days	90 days	Director Infrastructure Services				
	Strategy in place for alternative energy	Evidence of lobbying for funding	ToR subject to the availability of funding	Appointment (subject to the availability of funding)	Commencement of investigation	Director Infrastructure Services				Investigation into the application of renewable energy sources
To upgrading and maintain the infrastructure	Reduction in complaints year on year	Reduction shown year on year	Reduction shown year on year	Reduction shown year on year	Reduction shown year on year	Director Infrastructure Services	In-house	N/A	Electricity	Upgrade of the network
	Breakdowns attended within four hours (in accordance with NERSA standards)	4 hours	4 hours	4 hours	4 hours	Director Infrastructure Services	In-house	N/A	Electricity	Maintenance programme implementation
							R2 500 000			Capital(ES)

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
Ensure affordable energy through load management and energy efficiency	% Reduction of losses in comparison with audited financial statements	Project plan in place	2% reduction in electricity losses from 1 July	4% reduction in electricity losses from 1 July	6% reduction in electricity losses from 1 July	Director Infrastructure Services	In-house	N/A	Electricity	Energy audit
	Maximum number of MVA	23 MVA	22 MVA	21 MVA	20 MVA	Director Infrastructure Services	In-house	N/A	Electricity	Ripple control system implementation
										Time of Use Tariff implementation
										Shedding shedable load
To promote safe usage of energy supply and use	Number of substation to be on remote switching	5	10	15	20	Director Infrastructure Services	In-house	N/A	Electricity	Substation remote switching
	Number of staff trained for authorisation of ORHVS in support of the reduction of risk	1	2	3	4	Director Infrastructure Services	In-house	Centralised training budget	Electricity	Staff authorisation after training

2.10. Development objective: Good quality roads and storm water drainage is provided

Construction of new roads, storm water and sidewalks	100% of new roads construction to include provision for sidewalks	100%	100%	100%	100%	Director Infrastructure Services	Unfunded	N/A	Road Transport	Construction of sidewalks (unfunded)
	Number of km's surfaced	Appointment of Consultant	Design complete	Tender process complete	Construction commenced	Director Infrastructure Services	R2 312 410	MIG funded project 2010 - 2011	Road Transport	Construction of roads (fak' itar)

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
							Awaiting external funding	CDM funded project		Construction of new surfaced road from Makana Way
							Potential loan-funding	Loan		Construction of new roads from bottom of Albert road to Vukani ringroad
Ensure existing roads, storm water and sidewalks are upgraded and maintained	% budget spent for maintenance of roads	25%	50%	75%	95%	Director Infrastructure Services	R450 000	AFF	Road Transport	Resealing and maintenance of roads within Makana area

2.11. Development objective: Sustainable land use planning and management

Ensure effective and efficient land use changes in accordance with applicable legislation	Reviewed SDF	Implementation plan for review process	Terms of reference and procurement process commenced	Appointment of a service provider	Revised SDF Approved in IDP	Director Infrastructure Services	In-house	N/A	Planning and Development	Review of Spatial Development Framework
---	--------------	--	--	-----------------------------------	-----------------------------	----------------------------------	----------	-----	--------------------------	---

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					

2.12. Development objective: Contribute towards housing provision

Ensure the facilitation towards the eradication of the housing backlog	Source funding for human settlement plan	Evidence of communication and liaison with Dept of Human Settlement	Evidence of communication and liaison with Dept of Human Settlement	Evidence of communication and liaison with Dept of Human Settlement	Evidence of communication and liaison with Dept of Human Settlement and inclusion in next years budget if successful	Director Infrastructure Services	In-house	N/A	Housing	Human settlement plan
	Shacks demolished in accordance with terms of reference (reactive)	Evidence of monitoring	Evidence of monitoring	Evidence of monitoring	Evidence of monitoring	Director Infrastructure Services	In-house	Operational	Housing	Controlling of spiralling informal shacks
	Identification of government owned land for housing development	Project plan developed	Consultation with the departments	Increased consultation with the departments	List in place and agreements pursued	Director Infrastructure Services				Formalisation of infill areas
Number of beneficiaries approved by the department	Management of projects evidenced in terms of beneficiary facilitation	Management of projects evidenced in terms of beneficiary facilitation (440 complete - Transit Camp project)	Management of projects evidenced in terms of beneficiary facilitation	Management of projects evidenced in terms of beneficiary facilitation	Management of projects evidenced in terms of beneficiary facilitation; (340 complete – Fingo Village Phase 2 Total for the year – 780)	Director Infrastructure Services	N/A	Provincial Housing Department	Housing	Seven Fountains housing project Fort Brown housing project (funded) Transit Camp housing project (Funded) Mayfield Phase 2 housing project (funded)

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
										Eluxolweni housing project
										Fingo Village housing project
										Disaster Housing project
							In-house	N/A		Newtown housing project (shortfall of funds – lobbying with Dept Human Settlement)
Ensure effective housing administration	Investigation complete regarding Housing Accreditation	Investigation of the process	Approval of proposal	Application lodged if applicable	Application lodged if applicable	Director Infrastructure Services	In-house	N/A	Housing	Application of Housing accreditation Status
Ensure the facilitation of the rectification of defective houses	Implementation of the assessment report action plan	Appointment of Consultant	Submission of Forensic report to Province	Discussion of findings with Province	Finalise tender documents for implementation and rectification 20011/12	Director Infrastructure Services	In-house	N/A	Housing	Assessment of pre-1994 houses

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					

2.13. Development objective: Land Administration and property management

Effective management of all municipal owned land and buildings	% time accurate maintenance plan in place for a fixed Asset register in respect of municipal land	100%	100%	100%	100%	Director Infrastructure Services	In-house	N/A	Finance & admin	Asset Register (Land)
	% time accurate maintenance plan in place in respect of leased buildings	100%	100%	100%	100%	Director Infrastructure Services	In-house	N/A	Finance & admin	Asset Register (Property)
	Disposal of identified land	Formalisation of project implementation plans	Monitoring Implementation of the PIPs	Monitoring Implementation of the PIPs	Completion report indicating completion of PIPs	Director Infrastructure Services	In-house	N/A	Planning & development	Cradock Heights Osmond Terrace Oatlands

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					

3. Local Economic Development

3.1. Development objective: A conducive climate for economic growth and development exists

Establish strategic partnerships between local LED role players to maximize cooperation and interaction in order to stimulate an increase in the R-GDP	Projects identified in partnerships with the following sectors <ul style="list-style-type: none"> • Tourism • Education (Rhodes University) • Small Scale Mining Sector • Green Economy • Agricultural Sector 	Negotiations to identify and explore projects	Implementation plan for projects	Creating the environment for implementation	Commencing with implementation of projects	Director: Economic Development	(1075056915023) (R100,000)	Operational	Planning & Development	Broaden the SMME development programme that is an outcome of the strategic partnership with the National Arts Festival
										The local arts and culture sector participates in the National Arts Festival
										Draft a strategy and implementation plan for the support of small scale mining with current partners
										Promote and facilitate green economy projects
										Implement the MoU with Innowind
										Facilitate and enhance the Kwame-Makana project in partnership with DeSRAC and the LTO

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
										Support the development of a rural development strategy in partnership with RULIV and SPU
	Establishment of a business forum	TOR for Mayoral Business Forum drafted	Establish Business Forum	1 st meeting of business forum	2 nd meeting of business forum	Director: Economic Development	In-house	N/A	Planning & Development	Facilitate the organization of the business sector
	Effective management of partnerships already established according to milestones and conditions of agreement: <ul style="list-style-type: none"> Goat Project Edu Tourism NDPG ADF 	Attending relevant meetings and progress reports to EDTH	Attending relevant meetings and progress reports to EDTH	Attending relevant meetings and progress reports to EDTH	Attending relevant meetings and progress reports to EDTH	Director: Economic Development	R165 000 (107505 6915036)	Operational	Planning & development	Oversight and support the roll-out of the Edu-Tourism Project
Oversight and support the roll-out of Makana Goat Project										
Oversight of the ADF according to the MoU										
Co-ordination and roll-out of the NDPG										
Support the development and growth of the local tourism sector	A 2% growth in the tourism sector is achieved	0,5% growth in Tourism Sector and progress reports to EDTH	1% growth in Tourism Sector and progress reports to EDTH	1,5% growth in Tourism Sector and progress reports to EDTH	2% growth in Tourism Sector and progress reports to EDTH	Director: Economic Development	R450,000 (107505 6915049)	Operational	Other (tourism)	Facilitate tourism product development
							R60,000 (AFF: Identify linkages)			Capital

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
										Facilitate and promote the packaging of heritage projects
										Improve tourism infrastructure such as signage
										Measure tourism growth and development
										Facilitate access to finance for tourism and heritage projects
Support the development and growth of the agricultural sector	Opportunities for emerging and commercial farmers are identified and communicated to farmers	Consultation to establish opportunities in agriculture	Research opportunities identified	Report back to stakeholders regarding opportunities	Implementation plan for implementation of possible projects	Director: Economic Development	R30,000 (107505 6915034)	Operational	Planning & development	Undertake a study to determine opportunities new markets to stimulate growth and development in the agriculture sector
							R350,000 (AFF – co-op support infrastructure)	Capital		Identify linkages that will promote economic growth and development in the agriculture sector and create awareness of these linkages among role players in the sector

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
	No of support services rendered to stimulate agricultural activity	Report to EDTH listing progress regarding the following: mentorships programme, catalytic projects, access to finance, access to land, agric dev strat, development of co-ops, capacity building	Report to EDTH listing progress regarding the following: mentorships programme, catalytic projects, access to finance, access to land, agric dev strat, development of co-ops, capacity building	Report to EDTH listing progress regarding the following: mentorships programme, catalytic projects, access to finance, access to land, agric dev strat, development of co-ops, capacity building	Report to EDTH listing progress regarding the following: mentorships programme, catalytic projects, access to finance, access to land, agric dev strat, development of co-ops, capacity building	Director: Economic Development	In-house	N/A	Planning & development	<p>Promote and facilitate the implementation of the district agricultural mentorship strategy</p> <p>Promote and facilitate the implementation of catalytic projects with the assistance of emerging and commercial farmers, as well as relevant role-players</p> <p>Facilitate access to finance for emerging farmers</p> <p>Facilitate access to land for emerging farmers</p> <p>Draft an agricultural development strategy and policy, as well as an implementation plan</p>

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
										Promote and facilitate the establishment of co-ops to ensure development and growth in the agriculture sector
										Promote and facilitate capacity building for economic growth and development in the agriculture sector
Support the development and growth of SMME's	No of support services rendered to the SMME sector to stimulate economic growth and development	Implementation plans for projects listed are completed	Monitor the implementation of projects according to implementation plans and report to EDTH regarding progress.	Monitor the implementation of projects according to implementation plans and report to EDTH regarding progress. Report to EDTH regarding qualitative and quantitative information regarding projects	Monitor the implementation of projects according to implementation plans and report to EDTH regarding progress. Report to EDTH regarding qualitative and quantitative information regarding projects	Director: Economic Development	R50,000 (107505 6915050)	Operational	Planning 7 development	Facilitate capacity building for SMMES' in partnership with government departments, government agencies and the private sector

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
							R350,000 (AFF – co-op support infrastructure)	Capital		Facilitate access to finance for SMMEs Facilitate the development of co-operatives and strengthening of existing co-ops Draft a SMME development strategy and policy with an implementation plan Compile a database of SMMEs Ensure that SMMEs benefit from Council's Supply Chain Enhance the growth and development of the informal sector Create awareness of the Council's role and services offered to promote growth and development of SMMEs

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
	MOU between SEDA, RIBS and Municipality to maximize support to SMME's	Funding Secured to develop a SMME Support Programme	Implementation SMME Support Programme according to milestones	Implementation SMME Support Programme according to milestones	MOU signed	Director: Economic Development	In-house	N/A	Planning & development	Enhance the existing relationship between SEDA, the Centre for Entrepreneurship Development and the Council
Promote investment attraction	Investment Incentive Policy adopted by Council and commencing with implementation	Monitoring of the implementation of the drafting of the Investment Incentive Policy according to milestones	Monitoring of the implementation of the drafting of the Investment Incentive Policy according to milestones	Finalization of the Investment incentive policy and approval by council	Implementation commenced according to implementation plan	Director: Economic Development	In-house	N/A	Planning & development	Finalize and implement the investment attraction policy
										Market Makana as an investment location
	Red Tape Reduction Strategy	Funds secured for RRS	Service provider app and inception meeting took place	Roll-out of RSS according to plan	Roll-out of RRS according to plan	Director: Economic Development	R490,000 (107505 6915024)	Operational (Includes co-financing for all funding proposals to be submitted)	Finance & admin	Secure funds for a red tape reduction strategy
										Undertake research to determine business confidence in the Municipality

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					

4. Municipal Financial Viability & Management

4.1. Development objective: A municipality to be financially viable and sustainable

Effective and efficient management and utilization of resources with respect to the financial management legislation and policies.	25% Reduction in the incidence of repeat financial audit exceptions when compared to last year	Existing exceptions addressed and resolved	Existing exceptions addressed and resolved	Existing exceptions addressed and resolved	Existing exceptions addressed and resolved	Chief Financial Officer	In-House	N/A	Finance & Admin	Updated Asset Register continuously (100% new assets scanned by 30 June 2011)
										Asset Management related policies reviewed
										Capacitate Three Bid Committees
										Broader communication of SCM Policy with stakeholders (Internal / External)
										Bank Reconciliations prepared and reported quarterly
Development / review of all listed financial policies and by-laws	Development of policy renewal plan	Implementation against plan	Implementation against plan	All identified policies approved by Council by 30 June 2011	Chief Financial Officer	In-House	N/A	Finance & Admin	Policy Review	

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
	A Five Year Financial Plan finalised	Strategic Document re-Five Year Financial plan tabled to SMT for comments	Strategic document re-Five Year Financial Plan tabled to BTI for comments	Strategic document re-Five Year Financial Plan publicised with all other stakeholders	Strategic document re-Five Year Financial Plan tabled to Council for approval	Chief Financial Officer	In-House	N/A	Finance & Admin	Develop Strategic Approach for a Five Year Financial Plan
Ensuring prudent budget and budgeting controls	Training of non Finance Managers in Budget preparation delivered	Identifying Training Service Providers	Complying or following procurement processes i.t.o. SCM Policy	Rollout of Training to affected stakeholders	Conduct an evaluation of the programme and report back to Portfolio Committee	Chief Financial Officer	In-House	FMG	Finance & Admin	Budget preparation training conducted before end of 30 June 2011
	Training in Finance for non Finance Managers delivered	Identifying Training Service Providers	Complying or following procurement processes i.t.o. SCM Policy	Rollout of Training to affected stakeholders	Conduct an evaluation of the programme and report back to Portfolio Committee	Chief Financial Officer	In-House	FMG	Finance & Admin	Finance training for non Finance Managers before 30 June 2011
	% municipal CAPEX spending	15%	30%	80%	100%	Municipal Manager	R69 596 100	Capital	Finance & Admin	Improved monitoring on budget spending
	% municipal OPEX spending	25%	50%	75%	100%	Municipal Manager	R326 313 130	Operational	Finance & Admin	Improved monitoring on budget spending

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
Improved Revenue Enhancement	Revenue raising Strategy Developed by 30 June 2011	1. Benchmarking and researching with other best practice municipalities	1. Draft Revenue raising strategy tabled to the SMT for comments	1. Draft Revenue raising strategy tabled to the BTI for comments	Revenue raising strategy approved by Council	Chief Financial Officer	In-House	N/A	Finance & Admin	Revenue raising strategy developed by end of fourth quarter
	Tariffs Policy and By-Law reviewed by 30 June 2011	Draft Tariffs Policy and By-Law tabled to the Credit Control meeting for comments	Draft Tariffs Policy and By-Law tabled to other stakeholders (for comments)	Draft Tariffs Policy and By-Law tabled to the BTI for comments	Draft Tariffs Policy and By-Law tabled to the Council for approval. 2. Approved By-Law forwarded to Provincial Government for gazetting	Chief Financial Officer	In-House	N/A	Finance & Admin	Revised Tariffs Policy and By-Law
	Full compliance with MPRA on a continuous basis	Obtained a list of properties subdivided / extended / new properties erected around municipal area (from Town Planning)	List provided to Property Valuer (Service Provider) for conducting valuation	1. Interim Valuation publicised for comments. 2. Objections attended to	Implementation of the Interim Valuation Roll	Chief Financial Officer	In-House	N/A	Finance & Admin	Conduct interim valuations continuously

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
		Draft Rates Policy and By-Law tabled to the Credit Control meeting for comments	Draft Rates Policy and By-Law tabled to other stakeholders (for comments)	Draft Rates Policy and By-Law tabled to the BTI for comments	1.Draft Rates Policy and By-Law tabled to the Council for approval. 2.Approved By-Law forwarded to Provincial Government for gazetting	Chief Financial Officer	In-House	N/A	Finance & Admin	Revised Rates Policy and By-Law by 30 June 2011 Implement Credit Control and Operationalise Debt Collection Agency
Effective management of indigent processes	Completion of registration process within 30 days of application	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Chief Financial Officer	In-house	N/A	Finance & Admin	Update Indigent Register on a continuous basis Review of Indigent Policy before 30 June 2011
	% increase in monthly collection rate	Project plan in place	1% increase year on year	2% increase year on year	3% increase year on year	Chief Financial Officer	In-house	N/A	Finance & Admin	Municipal billing Review Credit Control and Debt Management Policy

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
Compliance to Financial Reporting requirements	Timeous preparation and approval of budget i.t.o. MFMA	Budget Circular availed to BTI and approved by Council	Budget Circular availed to all stakeholders	Monitor implementation and report back to MM, EM and BTI Budget Task Team meetings held Draft Budget adopted by Council Draft Budget document availed to Provincial and National Treasuries	Final Budget approved by Council Final Budget availed to National and Provincial Treasuries	Chief Financial Officer	In-House	N/A	Finance & Admin	Budget Circulars prepared and budget approved i.t.o. MFMA

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
	Timeous preparation of Annual Financial Statements	N/A	N/A	Financial Year-End procedure guidelines circulated to all stakeholders	All Control Suspense Accounts cleared. Bank reconciliations reconciled and reported to BTI Portfolio Committee Audit File 2010/11 prepared	Chief Financial Officer	In-House	N/A	Finance & Admin	AFS (2010/11) to the AG on or before end August 2011
	Timeous submission of National Treasury reports	Monthly preparation of S71 and conditional grant reports for National / Provincial Treasuries	Monthly preparation of S71 and conditional grant reports for National / Provincial Treasuries	Monthly preparation of S71 and conditional grant reports for National / Provincial Treasuries	Monthly preparation of S71 and conditional grant reports for National / Provincial Treasuries	Chief Financial Officer	In-House	N/A	Finance & Admin	All Section 71 reports and Conditional Grant reports to National and Provincial Treasuries i.t.o. MFMA

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
Creating and promoting awareness on Financial Matters	Inform and educate stakeholders on financial matters continuously	Monthly Newsletters attached to municipal accounts Articles written for Makana news about financial matters quarterly Monthly communiqué to Internal Stakeholders	Monthly Newsletters attached to municipal accounts Articles written for Makana news about financial matters quarterly Monthly communiqué to Internal Stakeholders	Monthly Newsletters attached to municipal accounts Articles written for Makana news about financial matters quarterly Monthly communiqué to Internal Stakeholders	Monthly Newsletters attached to municipal accounts Articles written for Makana news about financial matters quarterly Monthly communiqué to Internal Stakeholders	Chief Financial Officer	In-House	N/A	Finance & Admin	Monthly communiqué with external stakeholders
	Education conducted of interested parties on Municipal Financial Policies	Ward Committee members from at least three Wards trained on Indigent Policy and Credit Control. Business communities apprised on SCM Policy	Ward Committee members from at least three Wards trained on Indigent Policy and Credit Control. Welfare Organisation apprised on Indigent Policy	Ward Committee members from at least three Wards trained on Indigent Policy and Credit Control. Target Schools and Churches apprised on Indigent Policy	Ward Committee members from at least three Wards trained on Indigent Policy and Credit Control	Chief Financial Officer	In-House	N/A	Finance & Admin	Educate Ward Committees/ NGO / Councillors on financial matters

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					

5. Public Participation & Good Governance

5.1. Development objective: Development objective: Good Corporate Governance

Promotion of good corporate governance	A reviewed Risk Management plan, strategy and policy	Project plan developed	Implementation against plan	Implementation against plan	Implementation against plan	Municipal Manager	In-house	N/A	Finance & Admin	Risk Management plan
	Development of an anti corruption strategy	Project plan developed	Consultations conducted	Approval of draft strategy	Implementation	Corporate Services	In-house	N/A	Finance & Admin	Anti corruption
	Implementation of a fraud prevention plan	Project plan developed	Implementation against plan	Implementation against plan	Implementation against plan	Corporate Services	In-house	N/A	Finance & Admin	Fraud prevention
	Municipal Public Accounts Committee established	Guidelines acquired from CoGTA	Plans developed for the establishment of MPAC	MPAC ToR developed	MPAC in place	Corporate Services	In-house	N/A	Finance & Admin	Municipal Public Accounts Committee

5.2. Development objective: Enhanced public participation and engagement to ensure service delivery according to developmental local government principles

Maximising community and stakeholder engagement in IDP & budget processes	% adherence to the IDP budget process plan	100%	100%	100%	100%	Municipal Manager	In-house	N/A	Planning & development	IDP budget process plan focusing on maximised community and stakeholder engagement
										Development of Broad Public Participatory Policy

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
										Community Based Planning
										Communication system of participatory governance
										IDP Information management system
	Makana IGR Forum established	Project plan developed	ToR developed and establishment of the structure	Aligned draft IDP to the governmental sectors	Aligned Approved IDP	Municipal Manager	In-house	N/A	Executive & Council	IGR Forum
Maximise internal and external Communication to ensure an informed public regarding municipal services	% achievements in accordance with the communication strategy action plan	100%	100%	100%	100%	Municipal Manager	In-house	N/A	Finance & Admin	Communication strategy in place
Improved effectiveness and efficiency of Ward committees	Reports from ward committees meetings are submitted to Council.	Meeting schedule in place; 12 x1	12 x2	12 x 3	12 x 4	Corporate Services	In-house	N/A	Executive & Council	Functionality of ward committees

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
	Development of training plan and implementation thereof for Ward Committees and councillors	Conduct skills audit for capacity building for ward committees and councillors	Implementation of training	Implementation of training	Training Report	Corporate Services	R300 000 (amount partially WC member Stipend and part training (103021 6915043))	MSIG	Executive & Council	Capacity building ward Committees and Councillors
	Numbers of wards with ward profile by end of the financial year	3	6	9	12 Ward profiles in place	Corporate Services	In-house	N/A	Executive & Council	<ul style="list-style-type: none"> Ward based plan programme Review of efficiency and function of ward committees

5.3. Development objective: Enhanced service delivery by improving organisational performance

Effective monitoring and evaluation of organisational performance	Municipal and Directorate Scorecards are developed and reported quarterly	Plans in place	1st quarter reports finalised	2nd quarter reports finalised	3rd quarter reports finalised	Municipal Manager	In-house	N/A	Finance & Admin	Developed of Municipal and Directorate Scorecards
	Audit action plan is implemented and reported quarterly.	Action plan in place	Report against plan	Report against plan	Report against plan	Municipal Manager	In-house	N/A	Finance & Admin	Functional Audit Committee; Audit action plan implemented

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
	Oversight Committee meet as required and provide report.	N/A	N/A	Oversight Committee sat	N/A	Municipal Manager	In-house	N/A	Finance & Admin	Functional Oversight Committee
	Adhere to provincial Annual report guideline.	N/A	Draft Annual report in progress	Annual report approved by Council by 31 March	N/A	Municipal Manager	In-house	N/A	Finance & Admin	Annual Report

5.4. Development objective: Strategic profiling of legal services

Streamlining of legal services	Implementation of measures to reduce the no and cost of litigation cases	Advertisement for post of Legal Advisor	Vacancy filled	Development of turn around strategy for legal matters	Approval and implementation of turn around strategy	Corporate Services	In-house	N/A	Finance & Admin	Litigation Management
	Contract management system in place			Development of Contracts Management System	Approval and Implementation of contracts management system					
To ensure a conducive legislative environment that promotes sustainable service delivery	Establishment of mechanisms for Law enforcement	Project plan developed	Progress against plan	Progress against plan	Appointment / Designation of Peace Officers	Corporate Services	In-house	N/A	Finance & Admin	Appointment / Designation of Peace Officers
	Completion of audit of all Municipal Policies and by-laws	Project plan developed	Auditing of existing policies and by-laws	Auditing of existing policies and by-laws	Status quo report	Corporate Services	In-house	N/A	Finance & Admin	Policy register

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					

5.5. Development objective: A conducive environment is created for vulnerable groups to participate and benefit in socio- economic development

Promote socio and economic development of vulnerable groups	Guidelines for Vulnerable groups developed	Final guidelines in place	Communication of guidelines	Communication of guidelines	Communication of guidelines	Municipal Manager	In-house	N/A	Community and Social Services	Clarification role of SPU and team
	Numbers of groups identified, established and maintained	Youth, Junior Council, Disability, Arts & Culture Council, Women Annual plan developed	Reporting against annual plan (including youth summit resolutions)	Reporting against annual plan (including youth summit resolutions)	Reporting against annual plan (including youth summit resolutions)	Municipal Manager	Youth R150 000 (107007 6915018); Jnr City Council R10 000 (107007 6700000); Disability R60 000 (107007 6915017); Arts and culture R60 000 (107007 6915020); Women R60 000 (107007 6915016)	Operational	Community and Social Services	Mobilised groups
	Implementation of Gender mainstreaming framework	Benchmarking	Draft	Final Document to Mayoral committee	Implementation	Municipal Manager	In-house	N/A	Community and Social Services	Mainstreaming: Gender

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
	Workshopping regarding 'People with disabilities within the workplace'	Customisation of Provincial document	Approval at Mayoral Committee	Implementation	Implementation	Municipal Manager	In-house	N/A	Community and Social Services	Mainstreaming: Disabilities
Improve rural services and sustainable livelihoods	Roll-out of Rural outreach development programme according to the project plan	Household survey and situational analysis complete	Approved project plan and appointment of necessary service providers	Implementation of project plan	Report against project plan	Municipal Manager	R1400,000 (107007 6605000)	Operational	Community and Social Services	Rural outreach development programme
Effective implementation and management of relief assistance	Donations and Grants Policy reviewed by September 2010	Policy reviewed (in line with Circular 51 from National Treasury)	Revised Policy approved for implementation			Municipal Manager	In-house	N/A	Community and Social Services	Review of grants and donation policy
Promotion of Arts and Cultural events	Development and implementation of action plan	Formalisation of project implementation plans	Monitoring Implementation of the PIPs	Monitoring Implementation of the PIPs	Completion report indicating completion of PIPs	Municipal Manager	R25 000	Operational	Community and Social Services	Rugby Tournament
							R25 000	Operational		Mind Games
							R25 000	Operational		Indigenous sport
							R25 000	Operational		Science Festival
							R50 000 (107007 6915008)	Operational		Commemoration events
							R50 000	Operational		National Arts festival

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

Development Strategy	Key Performance Indicator	Milestones quarterly				Responsible person	Budget	Source of Funding	GFS	Projects
		Quarter 1	Quarter 2	Quarter 3	Quarter 4					
							R25 000	Operational		Easter Ruby Festival
							R180 000 (107007 6608000)	Operational		Makana Freedom Festival
							Unfunded	N/A		Other sporting codes (including chess)

5.6. Development objective: Mainstreaming of HIV/Aids

Develop a Mainstreaming Plan	Number of support provided quarterly	3 since 1 July	6 since 1 July	9 since 1 July	12 since 1 July	Municipal Manager	In-house	N/A	Health	Support to LAC
	Number of Council meetings with Directorate representation present	3 since 1 July	6 since 1 July	9 since 1 July	12 since 1 July	Municipal Manager	In-house	N/A	Health	Mainstreaming
	Implementation HIV/Aids mainstreaming plan	Development of plan	Report against plan	Report against plan	Report against plan	Municipal Manager	R100 000 (107007 6915019)	Operational	Health	Roll-out Plan
	Roll Out of awareness campaign	Design of awareness campaigns	1st campaign held	2nd campaign held	3rd campaign held	Municipal Manager				Capacity building on preventative action
	Effective referral system in place	Report on number of referrals	Report on number of referrals	Report on number of referrals	Report on number of referrals	Municipal Manager	In-house	N/A	Health	Support to vulnerable groups through referrals