

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR 2010/2011															
NATIONAL KPA	ORGANISATIONAL KPA	ORGANISATIONAL OBJECTIVE	STRATEGY	PROJECT	KEY PERFORMANCE INDICATOR	NATIONAL KPI	SOURCE OF FUNDS	DEPARTMENT	WARD	BASE-LINE	ANNUAL TARGET	1ST Quarter Target	2nd Quarter target	3rd Quarter target	4th Quarter target
Good Governance	Democratization and Governance	Ensure that the Institution provides democratic and accountable governance	Acquire necessary funding for Review of by-laws & training of Peace Officers	Review of by-laws & training of Peace Officers 2.8.2 (unfunded)	# Application for funding	N/A	n/a	DIRECTORATE CORPORATE SERVICES	All	N/A	1 application submitted	Audit of all by-laws to identify ones for review	Submit application for funding	Monitor application	Monitor application
			Develop and implement Ward committee empowerment programme	Develop and implement Ward committee empowerment programme 3.1.1	# of programme developed	N/A	MSG	DIRECTORATE CORPORATE SERVICES	All	N/A	1 empowerment programme developed and implemented	Develop tender specs and advertise	Appoint service provider	Final programme	100% of budget spent
			Develop and implement Annual meeting Calendar	N/A	# of calendars developed # of meetings held	N/A	n/a	DIRECTORATE CORPORATE SERVICES	All	N/A	1 Meeting Calendar and 100% Meeting notices, Agendas and minutes drafted as per schedules	2 meeting notices and agendas prepared and delivered as per Calendar	2 meeting notices and agendas prepared and delivered as per Calendar	2 meeting notices and agendas prepared and delivered as per Calendar	1 Meeting Calendar Developed for 11.12 2 meeting notices and agendas prepared and delivered as per Calendar
Good Governance	Democratization and Governance	Ensure that the immovable properties of SRVM are effectively managed	Review and Implement of Immovable Asset Disposal Policy and Procedure Directive	N/A	# policy reviewed # procedure reviewed	N/A	n/a	DIRECTORATE CORPORATE SERVICES	All	N/A	1 reviewed policy and 1 reviewed procedure directive	Submit current policy and procedure directive to national treasury for audit	Amend policy and procedure directives as per national treasury recommendations	submit draft reviewed policy and procedure directives to council	Workshop relevant stakeholders
Good Governance	Democratization and Governance	To improve Effectiveness in Municipal Governance	Popularization of IDP process and document among key interest groups including municipal officials, councilors and interested groups.	Review IDP including all municipal plans	# IDP	N/A	DHLG&TA	OFFICE OF THE MUNICIPAL MANAGER	All	N/A	Alignment of National, Provincial and District Priorities reflected in the IDP	Develop Process Plan	Situational Analysis	Consider National, Provincial and District Priorities	Integration
			Work on the design and content of organisational projects	N/A	# project proposals	N/A	N/A	OFFICE OF THE MUNICIPAL MANAGER	All	N/A	Departments have designed project proposals	5 Departmental Proposals Finalised	N/A	N/A	5 Departmental Draft Project Proposals for 11.12
			Intergration of projects into multi-year development plans and sector plans	N/A	# summaries of sector plans	N/A	N/A	OFFICE OF THE MUNICIPAL MANAGER	All	N/A	Summaries of sector plans integrated in IDP	N/A	N/A	Draft Summaries	Final Summaries included in IDP
			Facilitate IDP/ Budget public consultation in April and May	N/A	# approved IDP	N/A	N/A	OFFICE OF THE MUNICIPAL MANAGER	All	N/A	IDP approved by council on the 31st May	N/A	N/A	Draft IDP	Final IDP
			Develop organisational department and individual score card - SDBIP	N/A	# SDBIP # SDBIP reports	N/A	No Scorecards	OFFICE OF THE MUNICIPAL MANAGER	All	N/A	4 SDBIP reports and 11.12 SDBIP	Monitor SDBIP and Quarterly SDBIP report submitted to council	Monitor SDBIP and Quarterly SDBIP report submitted to council	Monitor SDBIP and Quarterly SDBIP report submitted to council; Draft 11.12 SDBIP	Monitor SDBIP and Quarterly SDBIP report submitted to council; Final 11.12 SDBIP
			Provide annual report questionnaire to be filled by all departments	N/A	# Process Plan # Annual Report	N/A	Annual Report approved late	OFFICE OF THE MUNICIPAL MANAGER	All	N/A	Draft annual report submitted to council	Final Annual report (2009/2010)	Develop draft process plan	Collation of annual report information	Draft Annual report (2009/2010)
			Workshop council on roles and responsibilities of an oversight committee; Development of an oversight report by March	N/A	# Oversight committee report # workshop	N/A	N/A	OFFICE OF THE MUNICIPAL MANAGER	All	N/A	1 workshop; Oversight committee report submitted to council	N/A	Draft oversight report	Draft oversight report submitted to council	N/A
Institutional Development and Transformation	Institutional Transformation	Vibrant institution that is able to deliver the strategic objectives stated in the IDP within the available resource base	Develop and implement WSP	Develop and implement Skills development plan 4.1.2.	# Plans # of employees trained % budget spent	6	Council	DIRECTORATE CORPORATE SERVICES	All	N/A	1 Plan and 100% budget spent	achieve 100% of WSP quarterly target R 87300	achieve 100% of WSP quarterly target Skills audit WSP final plan R 87300	achieve 100% of WSP quarterly target Draft WSP for 11.12 R 87300	achieve 100% of WSP quarterly target Submit WSP 11.12 to stakeholders for approval R 29100
			Filling of critical vacant positions as reflected in the organogram subject to budget	N/A	# of positions filled	5	Council	DIRECTORATE CORPORATE SERVICES	All	N/A	33	3	10	10	10
			Develop and implement employee wellness programme	Develop and implement employee wellness programme 4.1.6	# of programme developed # of wellness initiatives implemented	N/A	Council	DIRECTORATE CORPORATE SERVICES	All	N/A	1 Programme and 4 initiatives	1 programme	1 initiative	1 initiative	2 initiatives

			Develop and implement an HR Institutional Plan	Develop an institutional plan 4.1.4.	# of plans	N/A	n/a	DIRECTORATE CORPORATE SERVICES	All	N/A	1 plan	Audit of existing HR Section	Draft Institutional Plan	Submit to council	Final Plan
			Implement a consolidated organisational wide HR Sytem and train relevant stakeholders	HR System implemented/Training whole 4.1.5.	# HR System Implemented	N/A	CDM	DIRECTORATE CORPORATE SERVICES	All	N/A	1 electronic system implemented	Installation of HR System	Training of all relevant stakeholders	Implementation of system	Annual reports generated from HR System
			Review and Update employment equity Plan	Review and Update employment equity Plan 4.1.1	# Plan implemented % of annual target	N/A	n/a	DIRECTORATE CORPORATE SERVICES	All	N/A	1 Plan Implemented 100% of annual target	Plan implemented	35%	35%	30%
			Develop and implement IT Strategy	N/A	# of Strategy	N/A	n/a	DIRECTORATE CORPORATE SERVICES	All	N/A	1 Strategy developed	Apply for funding to Province for Audit	Monitor Application	Monitor Application	1 Strategy Developed
			Ensure sound and legally compliant employee relations	N/A	% legally compliant HR dispute procedures	N/A	n/a	DIRECTORATE CORPORATE SERVICES	All	N/A	100% legally compliant HR dispute resolution procedures implemented	100% legally compliant HR dispute resolution procedures implemented	100% legally compliant HR dispute resolution procedures implemented	100% legally compliant HR dispute resolution procedures implemented	100% legally compliant HR dispute resolution procedures implemented
			Ensure all recommendations from the Health and Safety Committee are implemented according to legislation and Legal Compliance of SRVM to the OHASA	N/A	% recommendations implemented % incidents rectified	N/A	n/a	DIRECTORATE CORPORATE SERVICES	All	N/A	100% incidents of non-compliance rectified within 30 days and all recommendations of Health and Safety Committee implemented	100% incidents of non-compliance rectified within 30 days. 100% of committee recommendations implemented.	100% incidents of non-compliance rectified within 30 days. 100% of committee recommendations implemented.	100% incidents of non-compliance rectified within 30 days. 100% of committee recommendations implemented.	100% incidents of non-compliance rectified within 30 days. 100% of committee recommendations implemented.
			Review PMS Policy Framework	N/A	# reviewed policy	N/A	N/A	OFFICE OF THE MUNICIPAL MANAGER	All	N/A	Provide input in PM Policy Review	Draft Policy	Workshop policy; Submit policy to Council	Implement Process Plan	Monitor Implementation and annual report submitted to council
Municipal Financial Viability and Management	Financial Viability	The financial capacity of the municipality reflects the efficient sourcing allocation and control of resources in line with stated idp priorities	Implementing a credible budget & ensure regular/compliant reporting	N/A	# budget # reports	7	N/A	Directorate Finance	All	1 budget submitted on 31 may 2009 and late reports	Draft Budget 31 March 2011 and Final Budget 31 May 2011 and 12 Sec 71 reports, 1 sec 72 report and 4 sec 52 reports	Draft Budget, 3 sec 71 reports, 1 sec 72 report and 1 sec 52 report	3 sec 71 reports and 1 sec 52 report	3 sec 71 reports and 1 sec 52 report draft budget by 31 March	3 sec 71 reports and 1 sec 52 report final budget by 31 may
			Compile AFS that is GRAP compliant	Compilation of annual financial statements n/a	# financial Statements	7	FMG	Directorate Finance	All	02 September	31-Aug	final AFS submitted by 31 August	N/A	N/A	N/A
			Compile AFS that is GRAP compliant	Develop implementation plan for full Grap compliant AFS	# plan	7	N/A	Directorate Finance	All	N/A	1 Plan	Audit of existing system and identify gaps	Draft plan	Workshop Plan	Implement recommendations
			Ensure liabilities are managed by doing feasibility study before any new liabilities are being committed to	N/A	# Plan	7	SRVM	Directorate Finance	All	Loans not paid in accordance with agreements	1 plan developed and 100% loan installments paid	draft plan, workshop, submit to council	100% loan installments paid subject to availability of funds	N/A	100% loan installments paid subject to availability of funds
			Develop and implement procedure manuals with assistance of intervention team / CDM/internal audit	N/A	# procedure manual	7	N/A	Directorate Finance	All	N/A	1 master procedure manual	gap analysis & need analysis	draft procedure manuals submit to management	workshops & submit final document to council	Implement procedure manuals to all staff
			Capacitate unit as per new organogram	N/A	# positions filled	7	SRVM	Directorate Finance	All	appoint contract management financial clerk	appoint 1 financial clerk	N/A	advert & short listing	appointment	N/A
			develop and implement a performance management system for service providers as per section 116 of MFMA	N/A	# PMS	7	N/A	Directorate Finance	All	N/A	Develop a Performance management policy for service providers	N/A	draft policy	workshop	submit to council
			To ensure efficient control and allocation of financial resources through regular monitoring and evaluation of financial reports	N/A	% over expenditure # reports	7	N/A	Directorate Finance	All	over expenditure on budget	0% over expenditure on budgets and submission of all relevant reports	0% over expenditure 1 report	0% over expenditure 1 report	0% over expenditure 1 report	0% over expenditure 1 report
			Effective monitoring of creditors accounts and management of cashflow to ensure all creditors are paid within 30 days	N/A	% of creditors paid	7	N/A	Directorate Finance	All	creditors paid within 120-180 days	100% new creditors paid within 30 days subject to availability of funds	100% new creditors paid within 30 days subject to availability of funds	100% new creditors paid within 30 days subject to availability of funds	100% new creditors paid within 30 days subject to availability of funds	100% new creditors paid within 30 days subject to availability of funds

			Develop and Implement a procedure to ensure conditional grants are managed in terms of legislation	N/A	# of procedural process doc % grants used for intended purposes	7	N/A	Directorate Finance	All	conditional grants used for operational purposes	1 procedural plan developed and implemented 0% conditional grants applied for unintended purposes	draft plan and workshop and 0% conditional grants applied for unintended purposes	draft plan and workshop and 0% conditional grants applied for unintended purposes	draft plan and workshop and 0% conditional grants applied for unintended purposes	draft plan and workshop and 0% conditional grants applied for unintended purposes
			Effective monitoring and evaluation of all funded Municipal projects by complying with legislative requirements	N/A	# reports	3	N/A	DIRECTORATE TECHNICAL SERVICES	All	N/A	100% budget spent	R 3 500,000 spend	R 3 500,000 spend	R 3 500,000 spend	R 3 500,000 spend
			Review policies & by-laws	Review all financial policies 5.1.13	# policies	7	N/A	Directorate Finance	All	outdated policies	# final policies and by-laws submitted to council	drafting of policy & workshops	policy to council for approval	N/A	N/A
Municipal Financial Viability and Management	Financial Viability	Maintain a financial system to ensure a viable and sustainable municipality	Ensure effective revenue collection/generation by implementing and maintaining an effective and up to date financial system	new financial system n/a	# financial system	7	FMG	Directorate Finance	All	financial system which is not up to date with regards to debtors/creditors & can not provide all information needed	fully implemented and functional new system	gap analysis & need analysis	tender & adjudication	implementation phase 1	implementation phase 2
			Ensure effective revenue collection/generation by effective credit control & implementation of policy	Develop functional credit control unit through staff capacitation	# functional credit control unit	7	N/A	Directorate Finance	All	N/A	appoint 1 snr credit control officers and 1 additional credit control official	adverts & short listing	appointment	N/A	N/A
			Ensure effective revenue collection/generation by effective credit control & implementation of policy	Run branded payment awareness campaigns	# awareness campaigns	7	SRVM	Directorate Finance	All	N/A	roadshows in all 7 wards	roadshows in 4 wards	roadshows in 3 wards	N/A	N/A
			Ensure accurate valuation of assets in accordance with GRAP	compliant asset register n/a	# infrastructure asset register	7	DWAF	Directorate Finance	All	non-compliant asset register which does not include infrastructure	compliant asset register incl infrastructure	evaluation of tender & appointment	project 50% complete	project 100% complete	N/A
			Maintain an insurance fund to protect councils assets	Maintain an insurance fund to protect councils assets 5.1.10	N/A	7	SRVM	Directorate Finance	All	insurance in place	100% assets covered	R 122847.50 spend; update of asset register information for insurance purposes	R 122847.50 spend	R 122847.50 spend	R 122847.50 spend
Basic Service Delivery	Infrastructure and Service Delivery	Facilitate the accessibility of transport throughout the region especially between major centres like Paterson, Kirkwood	To develop and implement a road safety campaign master plan.	N/A	# Master Plan # Offences	N/A	N/A	Directorate Community Services	All	N/A	1 master plan and 10% of reduced traffic offences.	1 draft plan 2% reduction	1 final plan approved 4% reduction	50% of annual target as defined in plan achieved 6% reduction	100% of annual target as defined in plan achieved 10% reduction
			To develop a business plan for the upgrading of the roadworthy testing centre. Submitting application for funding	N/A	No of Business Plan Applications	N/A	N/A	Directorate Community Services	All	N/A	1 Business Plan Submitted Application	Audit on Current Centre	Draft Business Plan	Final plan submitted to council	Application Submitted
Basic Service Delivery	Infrastructure and Service Delivery	Contribute to the safe and secure environment for all communities	Implementation of Fire Brigade Act.	N/A	No of reduced fire incidents.	Facilitate Awareness Campaign	COUNCIL/CDM	Directorate Community Services	All	N/A	Fire Awareness Campaigns	Planning and Preparations	Campaigns at Schools	N/A	Campaign at Schools
Basic Service Delivery	Infrastructure and Service Delivery	Contribute to the safe and secure environment for all communities	Promotion of environmental health.	N/A	Number of Campaigns conducted.	Facilitate Awareness Campaign	SLA with CDM.	Directorate Community Services	All	N/A	Education and Awareness Campaigns	Food Safety Awareness	N/A	Water Awareness Campaign	Clean Up Campaign
			Promotion of Primary Health Care.	N/A	Number of Reduced New Infections	Facilitate awareness campaign including HIV/AIDS testing program and all chronic illnesses.	NDOH	Directorate Community Services	All	N/A	Reduced New Infection	Awareness and Testing	Awareness and Testing	Awareness and Testing	Awareness and Testing

			Implementation of Disaster Management Plan	N/A	Credible Disaster Management Plan in place.	Risk Assessment and Disaster Awareness Campaigns.	Council/ CDM	Directorate Community Services	All	N/A	Disaster Management plan	1 Draft Disaster Plan	Risk Assessment	Final plan submitted to council	Drills
Basic Service Delivery	Infrastructure and Service Delivery	To provide all communities with adequate access to library and information services and well- maintained/ recreational facilities within the next 5 years	Develop business plan and funding application for the Moses Mabida sports field and fencing of the Paterson cemetery.	Upgrading of Moses mabida/Addo sport field Fencing of Paterson Cemetery	Number of Business Plan Develop for Community facilities.	Upgrading of Moses mabida/Addo sport field Fencing of Paterson Cemetery	DSRAC/ Council/MIG	Directorate Community Services	All	N/A	Operational Community facilities	N/A	Final Business Plan	Final plan submitted to council	Application Submitted
			Develop a concrete relationship with Stars in Their Eyes Organisation to that the addo sportsfield is effectively upgraded	n/a	No of Memorandum of Understanding	N/A	Stars in their eyes	Directorate Community Services	All	N/A	Duly Signed MOU	Set up Task Team	Draft MOU	MOU Submitted to Council	Final Report
Basic Service Delivery	Infrastructure and Service Delivery	Ensure the availability of land as well as the sustainable utilization thereof for household and economic development initiatives within the principles of spatial planning and land use management	Institutionalize a user-friendly framework for land management in line with the approved Spatial Development Framework.	Integrate SDF and Master Plan into the IDP	# Plan	N/A	DHLG&TA	OFFICE OF THE MUNICIPAL MANAGER	All	N/A	Development and review processes commenced	Set process	Situational Analysis	Public and individual consultations	Reviewed SDF and Draft Master Plan
Basic Service Delivery	Infrastructure and Service Delivery	Ensure availability of sufficient water infrastructure capacity to meet existing and future development needs throughout SRVM by 2014.	Provide effective municipal assistance for the Paterson Bulk water project by coordination of Task team meetings	Paterson Bulk Water Supply 1.2.6.	# Meetings Held	1	DWA	DIRECTORATE TECHNICAL SERVICES	6 and 4	N/A	12	3	3	3	3
			Review Water Services Development Plan	Review Water Services Development Plan n/a	# Approved Plan	1	DWA	DIRECTORATE TECHNICAL SERVICES	All	N/A	1 Plan	Submit Quarterly Update reports to DWA and Council	Submit Quarterly Update reports to DWA and Council	Submit Quarterly Update reports to DWA and Council Workshop Draft Plan 11.12 with all stakeholders	Submit Quarterly Update reports to DWA and Council Draft Plan 11.12 submitted to Council
			Review of Operations and Maintenance Manual	Review of Operations and Maintenance Manual n/a	# Approved Manual	1	DWA	DIRECTORATE TECHNICAL SERVICES	All	N/A	1 Manual	Submit Quarterly Update reports to DWA and Council	Submit Quarterly Update reports to DWA and Council	Submit Quarterly Update reports to DWA and Council Workshop Draft Manual 11.12 with all stakeholders	Submit Quarterly Update reports to DWA and Council Draft Manual 11.12 submitted to Council
			Develop the water quality master plan in terms of National Water Act to improve water quality within SRVM	N/A	# Approved Plan	1	N/A	DIRECTORATE TECHNICAL SERVICES	All	N/A	1 Master Plan	Application for funding submitted to DWA	Audit of current water and sanitation schemes	draft master plan	submit draft to council
			Ensure upgrading of treatment works through effective implementation of projects	Upgrade Enon Bersheba treatment works including new reservoir 1.3.4	% budget spent	1	MIG	DIRECTORATE TECHNICAL SERVICES	ward 7	N/A	100% budget spent	R 250,000 spend	R 320,000 spend	R 1 315,000 spend	R 1 315,000 spend
Basic Service Delivery	Infrastructure and Service Delivery	Provide sufficient sewerage infrastructure capacity, to sustainable and reliable to meet existing and future socio-economic growth needs of SRVM by 2012	Ensure delivery of waterbourne to 550 households through effective implementation of projects	Moses Mabida Installation of waterborne sewerage reticulation to eradicate VIP toilets. 1.3.2.	% budget spent	1	MIG	DIRECTORATE TECHNICAL SERVICES	ward 1	N/A	100% budget spent	15%	25%	50%	10%

Basic Service Delivery	Infrastructure and Service Delivery	Facilitate the accessibility of transport throughout the region especially between major centres like Paterson, Kirkwood with specific reference : Improving access to employment opportunities for commuters; Bus/Bicycle services for school children; maintenance of tourism industry; Accommodation requirements of citrus industry; access for emergency personnel	Ensure upgrade of Nomathamsanqa road through facilitate effective implementation of projects	Upgrade Nomathamsanqa road 1.5.4. (unfunded)	# reports # meetings attended	1	DORT	DIRECTORATE TECHNICAL SERVICES	5 and 6	N/A	4 reports to council and 12 meetings	1 report and 3 meetings	2 report and 3 meetings	3 report and 3 meetings	4 report and 3 meetings
			To lobby for funding through DORT for the implementation of the Patching of potholes project.	N/A	# Applications	1	N/A	DIRECTORATE TECHNICAL SERVICES	All	N/A	1 Application submitted	Submit application to Department of Roads and Transport	Monitor application	Monitor application	Monitor application
Basic Service Delivery	Infrastructure and Service Delivery	Ensure availability of sufficient electricity infrastructure capacity to meet existing and future development needs throughout SRVM by 2014.	To lobby for funding for the development of the electricity master plan in the Technical department and appointment of electrician.	N/A	# Applications	1	N/A	DIRECTORATE TECHNICAL SERVICES	All	N/A	1 Application submitted	Submit application to Department of Local Government	Monitor application	Monitor application	Monitor application
Basic Service Delivery	Infrastructure and Service Delivery	Effective management of housing development schemes to ensure the availability of housing to low income groups	Facilitate housing developments via the Provincial Housing subsidy schemes applying the principles of "sustainable human settlements".	Deliver integrated residential development programme Moses Mabida 750 2.1.1	# reports # meetings attended	1	PDOHS	DIRECTORATE TECHNICAL SERVICES	1	N/A	4 reports to council and 12 meetings co-ordinated	1 report and 3 meetings	2 report and 3 meetings	3 report and 3 meetings	4 report and 3 meetings
			Facilitate housing developments via the Provincial Housing subsidy schemes applying the principles of "sustainable human settlements".	Deliver integrated residential development programme Enon/Bersheba 450 2.1.1	# reports # meetings attended	1	PDOHS	DIRECTORATE TECHNICAL SERVICES	7	N/A	4 reports to council and 12 meetings co-ordinated	1 report and 3 meetings	2 report and 3 meetings	3 report and 3 meetings	4 report and 3 meetings
			Facilitate housing developments via the Provincial Housing subsidy schemes applying the principles of "sustainable human settlements".	Deliver integrated residential development programme Addo Nolutando 801 2.1.3.	# reports # meetings attended	1	PDOHS	DIRECTORATE TECHNICAL SERVICES	5	N/A	4 reports to council and 12 meetings co-ordinated	1 report and 3 meetings	2 report and 3 meetings	3 report and 3 meetings	4 report and 3 meetings
			Facilitate housing developments via the Provincial Housing subsidy schemes applying the principles of "sustainable human settlements".	Deliver integrated residential development programme Addo Nomathamsanqa 300 2.1.1.	# reports # meetings attended	1	PDOHS	DIRECTORATE TECHNICAL SERVICES	6	N/A	4 reports to council and 12 meetings co-ordinated	1 report and 3 meetings	2 report and 3 meetings	3 report and 3 meetings	4 report and 3 meetings
			Facilitate housing developments via the Provincial Housing subsidy schemes applying the principles of "sustainable human settlements".	Deliver integrated residential development programme Paterson 269 2.1.1.	# reports # meetings attended	1	PDOHS	DIRECTORATE TECHNICAL SERVICES	4	N/A	4 reports to council and 12 meetings co-ordinated	1 report and 3 meetings	2 report and 3 meetings	3 report and 3 meetings	4 report and 3 meetings
			Facilitate housing developments via the Provincial Housing subsidy schemes applying the principles of "sustainable human settlements".	Deliver integrated residential development programme Addo Valencia 958 2.1.1	# reports # meetings attended	1	PDOHS	DIRECTORATE TECHNICAL SERVICES	3	N/A	4 reports to council and 12 meetings co-ordinated	1 report and 3 meetings	2 report and 3 meetings	3 report and 3 meetings	4 report and 3 meetings
			Facilitate housing developments via the Provincial Housing subsidy schemes applying the principles of "sustainable human settlements".	Deliver integrated residential development programme Addo Langbos 350 2.1.1	# reports # meetings attended	1	PDOHS	DIRECTORATE TECHNICAL SERVICES	6	N/A	4 reports to council and 12 meetings co-ordinated	1 report and 3 meetings	2 report and 3 meetings	3 report and 3 meetings	4 report and 3 meetings
			Development of the Municipal Housing Policy	N/A	# policy	1	N/A	DIRECTORATE TECHNICAL SERVICES	All	N/A	1 policy	N/A	draft policy	workshop draft plan	submit to council

Basic Service Delivery	Infrastructure and Service Delivery	Ensure effective solid waste treatment infrastructure capacity to meet existing and future development needs throughout SRVM	Develop and manage an infrastructure operation and maintenance plan.	N/A	# plan	1	N/A	DIRECTORATE TECHNICAL SERVICES	All	N/A	1 Operational and Maintenance Plan	N/A	Draft plan	workshop draft plan	submit to council
Local Economic Development	Social and Economic Development	To ensure all vulnerable groups have easy access to programmes of SPU	Facilitate the appointment of more personnel to drive the programmes	N/A	# funding proposal	The number of jobs created through municipality local economic development initiatives including capital projects	N/A	OFFICE OF THE MUNICIPAL MANAGER	All	N/A	1 application submitted	application submitted	monitor funding application	monitor funding application	monitor funding application
Local Economic Development	Social and Economic Development	Municipal initiatives that respond to national priorities in dealing with youth development ,address inequality and special attention to vulnerable groups	Develop and implement Youth Policy	Develop youth policy	# Policy developed	The number of jobs created through municipality local economic development initiatives including capital projects	CDM	OFFICE OF THE MUNICIPAL MANAGER	All	N/A	1 Policy and strategic action plan developed and implemented	draft policy and strategic action plan by Service Provider	workshop relevant stakeholderssubmit draft to council	Implement programmes as per strategic action plan	Implement programmes as per strategic action plan
			Develop and implement Disability Policy	Develop disability policy	# Policy developed	The number of jobs created through municipality local economic development initiatives including capital projects	CDM	OFFICE OF THE MUNICIPAL MANAGER	All	N/A	1 Policy and strategic action plan developed and implemented	draft policy and strategic action plan by Service Provider	workshop relevant stakeholderssubmit draft to council	Implement programmes as per strategic action plan	Implement programmes as per strategic action plan
			Develop Woman Policy	Develop women empowerment policy	# Policy developed	The number of jobs created through municipality local economic development initiatives including capital projects	CDM	OFFICE OF THE MUNICIPAL MANAGER	All	N/A	1 Policy and strategic action plan developed and implemented	draft policy and strategic action plan by Service Provider	workshop relevant stakeholderssubmit draft to council	Implement programmes as per strategic action plan	Implement programmes as per strategic action plan
			To uphold United Nations Resolution on the rights of older person (No. 46 of 1991) by build or renovate existing municipal building to convert into Old Age home (Safe Homes)	N/A	# funding proposal	The number of jobs created through municipality local economic development initiatives including capital projects	N/A	OFFICE OF THE MUNICIPAL MANAGER	All	N/A	1 application submitted	application submitted	monitor funding application	monitor funding application	monitor funding application
			To uphold the childrens rights by rolling out various awareness compains on childrens rights (Child week compain and child right acts)	N/A	# Strategic Action Plan # Awareness campaigns	The number of jobs created through municipality local economic development initiatives including capital projects	SRVM	OFFICE OF THE MUNICIPAL MANAGER	All	N/A	1 Strategic Action Plan 7 Awareness campaigns	Draft strategic action plan submitted to management and council; 2 campaigns	2 campaigns	2 campaigns	1 campaigns and evaluation report submitted to council
Local Economic Development	Social and Economic Development	Contribute to the creation of a safe and secure environment for all communities by protecting Heritage sites within SRVM	To develop Heritage by law; To identify and protect all heritage site in the valley	N/A	# funding proposal	The number of jobs created through municipality local economic development initiatives including capital projects	N/A	OFFICE OF THE MUNICIPAL MANAGER	All	N/A	1 application submitted	application submitted	monitor funding application	monitor funding application	monitor funding application
Local Economic Development	Social and Economic Development	To provide all communities with adequate access to library and information services adn well maintained social/recreational facilities within the next 5 years.	Apply for funding to extend the Kirkwood library	Expand Library (unfunded) 2.4.3.	# Application for funding	N/A	n/a	DIRECTORATE CORPORATE SERVICES	All	N/A	1 application submitted	1 application submitted	monitor application	monitor application	monitor application

Local Economic Development	Social and Economic Development	Contribute to the creation of a safe and secure environment for all communities	Develop a regulatory framework that ensures that all by-laws are up-dated relevant and enforced by the municipality	Develop a Data base for Police Forumms	# Data Base	N/A	DHLG&TA	OFFICE OF THE MUNICIPAL MANAGER	All	N/A	Data base of Police Forums in the SRVM and contact numbers is readily available	Source Police Forums' Schedule of meetings	Collect copy of attendance registers	Establish no of by-laws workshop to public	Updated data base and report on implementation of related by-laws
Local Economic Development	Social and Economic Development	To provide all communities with adequate access to library and information services and well-maintained social / recreational facilities within the next 5 years	Establish partnership with relevant government sectors and or interest groups	Conduct situational analysis around inaccessibility of social and recreational facilities	# Project data base	N/A	DHLG&TA	OFFICE OF THE MUNICIPAL MANAGER	All	N/A	Determine projects to address the identified problems	Situational analysis	Setting objectives and strategies to address identified problems	Integrate plans from sector departments	Projects incorporated in IDP
Local Economic Development	Social and Economic Development	Ensure the availability of land as well as the sustainable utilization thereof for household and economic development initiatives within the principles of spatial planning and land use management	To lobby for funding to develop a master and business plan for the entire SRVM for all land availability in the area for future developments.	N/A	# Applications	1	N/A	DIRECTORATE TECHNICAL SERVICES	All	N/A	1 Application submitted	Submit application to Department of Local Government	Monitor application	Monitor application	Monitor application
			To lobby for funding for the review of the Spatial Development Framework.	N/A	# Applications	1	N/A	DIRECTORATE TECHNICAL SERVICES	All	N/A	1 Application submitted	Submit application to Department of Local Government	Monitor application	Monitor application	Monitor application
Local Economic Development	Social and Economic Development	To strengthen the institutional capacity of SMMEs and Increase the number of viable emerging businesses	1. Encourage the PDI's businesses to develop and expand 2. Increase access to start-up capital and business financing 3. Introduce SMMEs to new business opportunities 4. Develop support network for SMMEs 5. Promote buying locally 6. Develop and maintain facilities that accommodate SMMEs 7. Improve the level of skills of SMMEs	1. Identify & Import viable programmes 2. Lobby funding and supporting agents to come and introduce their products 3. Facilitate retail development in SRV 4. Lease out: Kirkwood Hawks' Facility, Improve Paterson Micro Craft Centre 5. Registration of new businesses	1. Number of businesses initiatives facilitated and supported	4	DEDEA, CDM, COMSE C, NYDA, SED A, ECDC	OFFICE OF THE MUNICIPAL MANAGER	All	N/A	5 Business initiatives	1. 4 Etrepreneurship workshops	2. Training workshops	2. Taining workshops	N/A
Local Economic Development	Social and Economic Development	To strengthen the institutional capacity of SMMEs and Increase the number of viable emerging businesses	Unlock LED Potential	N/A	Number of proposals developed and submitted for funding Number of trainings & learnerships	4	SRVM, CDM, DoA, NYDA, COMS EC, ECDC, SE DA	OFFICE OF THE MUNICIPAL MANAGER	All	A proposal was developed to EU through Thina Sinako Support Programme	awaiting budget	To be determined	To be determined	To be determined	To be determined
Local Economic Development	Social and Economic Development	1. Create incentives for new for new investments and new entrants to the economy 2. Market the area to investors 3. Review LED Strategy	1. Coordinate development of a Master Plan 2. Lobby funding to develop an Incentives Policy 3. Promote business intelligence	1. Assist in the process to identify Revenue generating projects 2. Facilitate development of bankable proposals 3. Encourabe business sector to release useful information which could be used to lobby more investors	1. Number of proposals submitted	4	SRVM, DEDEA, ECDC, DLGT A, CDM	OFFICE OF THE MUNICIPAL MANAGER	All	Revisit the existing Financial Recovery Plan	3 proposals developed	1. Develop TORs	1. Facilitate appointment of a service provider	Submit proposals, Monitor the process and report	Submit Master Plan to Council for approval
			Review LED Strategy	N/A	1. Number of proposals submitted 2. Coordinate data collection	4	DEDEA, CDM, DLGTA	OFFICE OF THE MUNICIPAL MANAGER	All	1. Plan adopted in 2004 2. Proposal submitted to DEDEA in April 2010	proposal submitted to 3 Institutions	Develop TORs and appoint service provider	Submit funding proposals to prospective funders	Monitor the process and report	LED Strategy submitted to Council for adoption
			Develop Sector Plans, Policies & By-laws: e.g. SMME Strategy, Investment Incentive Strategy, Rural Development Strategy, Commonage Management Plan	Facilitate development of funding proposals and other forms of assistance	Number of Proposals & Plans developed	4	SRVM, CDM, N DPG, DBSA, DRD&LR	OFFICE OF THE MUNICIPAL MANAGER	All	Council resolved that the listed plans be developed	2 Proposals developed	Develop TORs	Facilitate appointment of service provider	Submit funding proposals	Monitor progress

Local Economic Development	Social and Economic Development	To expand the tourism sector in the region.	1. Facilitate Community & Stakeholder Participation through the LTO 2. Facilitate adoption of the Tourism Sector Plan 3. Market SRV as a tourism destination 4. Promote the creation of artifacts 5. Establish structures for participation:	1. Facilitate the process towards adoption of the Responsible Tourism Sector Plan 2. Lobby funding to develop branding and marketing strategy for SRV 3. Encourage locals to develop crafts	1. Responsible Tourism Sector Plan submitted for adoption by Council 2. Proposals to acquire funding submitted to prospective funders 3. Local craft showcased and sold in expos and major events	4	CDM	OFFICE OF THE MUNICIPAL MANAGER	All	1. CDM is establishing LTO on our behalf 2. The Tourism Sector Plan is due for adoption	LTO structure in existence	1. Monitor and report on progress achieved by CDM 2. Facilitate adoption of Tourism Plan by Council	N/A	N/A	N/A
			LED Forum established	1. Facilitate establishment of LED Forum	1. Functional LED Forum established	4	CDM,DLGTA	OFFICE OF THE MUNICIPAL MANAGER	All	N/A	Existing LED Forum	Develop TORs	Facilitate appointment of service provider	Established LED Forum	N/A
			LTO	Establish LTO	Functional LTO established	4	CDM	OFFICE OF THE MUNICIPAL MANAGER	All	The process is ongoing and it is driven by CDM on our behalf	Monitor progress and report	quarterly report submitted	quarterly report submitted	quarterly report submitted	quarterly report submitted
Local Economic Development	Social and Economic Development	1. To eradicate poverty 2. Improve food security for the poor	1. To initiate and support poverty alleviation projects 2. To initiate and support food security projects 3. Increase education and skills 4. Increase access to basic skills 5. Increase access to land	N/A	Number of jobs created	4	SRVM,SRCC, AENP,MNDT,	OFFICE OF THE MUNICIPAL MANAGER	All	N/A	Available data	Develop systems	Collect existing data	Analyse data	Compile statistics
			Provide capacity Building & Training	N/A	Number of trainings	4	SRVM,CDM,NYDA,COMSEC, C,	OFFICE OF THE MUNICIPAL MANAGER	All	6 Training Workshops	Phase 2: 20 Learners(hips)	Facilitate selection	Enroll learners	N/A	N/A
			1. Promote Sustainable Livelihoods and draw new investments 2. Increase access to jobs 3. Initiate projects to increase levels of income and ensure food security and self-reliance	Lure relevant stakeholders 2. Coordinate data on job opportunities created	Number of programmes & beneficiaries	4	SRVM,DSD,DoA,DoCS,DoE COMSEC,NY DA,ECDC	OFFICE OF THE MUNICIPAL MANAGER	All	School gardens, Rehabilitation of Ex-offenders	Submit 4 business plans	Identify potential business plan	Assist in finetuning the business plans	Assist in finetuning the business plans	Business plans submitted
			Utilise Municipal Assets	1. Facilitate development and maintenance of informal trading facilities 2. Facilitate Leasing out of buildings, land & equipment	1. Number of facilities & beneficiaries 2. Number of buildings and land available for leasing	4	SRVM	OFFICE OF THE MUNICIPAL MANAGER	1. Wards: 2, 3 & 4 (Buildings & land) 2. Tractors (All wards)	1. A service provider was appointed to explore the potential of KK113 and Santa Clara 2. three tractors are available to support gardening initiatives	1. Construction of Paterson Craft Centre (Phase2) 2. Kirkwood Hawkers' Facility in operation	1. Facilitate construction 2. Opening of the facility	Contractor on site	Construction in progress	Completed
Local Economic Development	Social and Economic Development	To expand the agricultural sector in the region	1. Explore the possibility of diverse agricultural products and agro-processing industries 2. Facilitate establishment and support for emerging farmers and small-scale farmers	Facilitate acquisition of additional funding for Kabouga Agro-processing 2. Support Agri-academy initiative 3. Coordinate training and facilitate mentorship programmes 4. To ensure access to commonages	Number of sustainable and existing businesses	4	SRVM,DoA,DLA,DEDEA	OFFICE OF THE MUNICIPAL MANAGER	All	1. R 500 000 from CDM/DEDEA 2. An application to acquire land for commonage establishment in Paterson has been submitted to DLA	2 initiatives	1. Identify Potential businesses	Facilitate submission of business plans to acquire funding	Enquire feedback	N/A
Local Economic Development	Social and Economic Development	Facilitate maintenance & Upgrading of municipal land and properties	1. Enhance the standard of buildings and land 2. Facilitate provision of infrastructure services where they are required	1. Develop mid-high income residential in Addo (Erf 943)	Number of accessible land units and properties to beneficiaries and investors in the SRV	4	SRVM,ECDC, Banks,MIG	OFFICE OF THE MUNICIPAL MANAGER	Ward 4	Supply Chain Management Policy	Dispose Erf 943	Facilitate SCM processes	Advertise to solicit proposals	Award tender to successful bidder	N/A