			SEF	RVICE DELIVERY	& BUDGET IMPLEM		MA LOCAL MU PLAN FOR TH		MANAGEM	ENT DIRECTORAT	E (2010/2 <u>011)</u>				
			OE!												
Priority Area	IDP Objectives	IDP Strategy	Directorate Activity	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep-10	31-Dec-10	0 31-Mar-10	30-Jun-10	Custodian
					KPA: Socio-E	conomic	Developmer			omes)			_		<u>'</u>
Economic Growth	h To have a properly coordinated rural and urban To open up fishing market by 2012	n of the Master Plan	co ordinate implementation of master plan Co-ordinate fishing infrastructure development	Master plan implementation plan Fishing forum	Master Plan Implementation Report Progress report		Monthly Performance Reports Monthly performance report		Equitable share	implementation of the first phase of the master plan Signed MOU	marketing and resource mobilization Mobilize resources	implementation monitoring and evaluating Mobilize resources	Implementation monitoring and evaluation Implementation, monitor and review fishing projects	Implementation monitoring and evaluation Implementation, monitor and review fishing projects	Director Strategic Management Director Strategic Management
		Identify support needs and capacity building in co-operation with fishing forum by 2010	Co-ordinate the support needs	Fishing forum	Progress report		Monthly performance reports			Implementation of the capacity building plan for support needs	Identify support needs and mobilize resources	Identify support needs and mobilize resources	Implementation, monitor and review	Implementation, monitor and review	Director Strategic Management
		To facilitate feasibility study towards the establishment of Aqua and Marine culture by 2010	Co-ordinate the feasibility study for the Aqua and Marine culture	Feasibility study	Progress report		Monthly performance report			Feasibility study	Mobilize resources	Mobilize resources	Implementation, monitor and review	Implementation, monitor and review	Director Strategic Management
	To increase the level of support to SMME's by 2012	Strengthen and enhance functioning of local chamber of commerce	Facilitate the establishment of the Local Chamber of Commerce	Nil	Progress report on the implementation of the Process Plan		Quarterly reports			Local Chamber of Commerce established	Identify stakeholders for inclusion in the LCC and develop a process plan	implementation, monitor and review of the process plan,	implementation, monitor and review of the process plan,	implementation, monitor and review of the process plan,	Director Strategic Management
		Strengthen and enhance operations of co- operatives and other entities	Develop a support program for support of cooperatives	Existing cooperative database	Progress report on the implementation of the Process Plan		Quarterly reports		Equitable share	Develop support programs for cooperatives	Conduct an audit on the status of the existing cooperatives	Develop a database of the cooperatives			Director Strategic Management
	To create sustainable economic development	To implement LED strategy	Co-ordinate implementation	LED strategy	Progress report		Monthly Performance Reports		unfunded	Full implementation of LED strategy	Implementation of the LED Strategy	Implementation of the LED Strategy	Implementation of the LED Strategy	Evaluation and review of the LED Strategy	Director Strategic Management
				Current LED Projects	LED Projects Implementation Report		Monthly Performance Reports	Not quantifiable	Various Sources	Implementation Reporting on LED project		Implement, review, monitor and report on the progress on implementation of all LED Projects (HIPS, Mnquma Revitalization Projects, NDPG, etc)	Implement, review, monitor and report on the progress on implementation of all LED Projects (HIPS, Mnquma Revitalization Projects, NDPG, etc)	Implement, review, monitor and report on the progress on implementation of all LED Projects (HIPS, Mnquma Revitalization Projects, NDPG etc)	Director Strategic Management
		To implement Agricultural strategy	Co-ordinate implementation	Agricultural strategy	Progress report		Monthly Performance Reports		Equitable share	Full implementation of the Agricultural Strategy	Implementation of the Agricultural Strategy	Implementation of the Agricultural Strategy	Implementation of the Agricultural Strategy	Implementation of the Agricultural Strategy	Director Strategic Management

			SER	VICE DELIVERY	& BUDGET IMPLEMI	INTATION	PLAN FOR III	LSIKATEGI	J WANAGEIVII	INI DIKECTORAT	_ (2010/2011)	Target for the	ne Quarter		
Priority Area	IDP Objectives	IDP Strategy	Directorate Activity	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep-10			30-Jun-10	Custodian
Forestry	To regulate and optimize economic beneficiation through forestry by June 2012	To sign MOA with DWAF by June 2010	Facilitate participation and beneficiation of communities in Mnquma Forestry economic activities	Nil	MOA signed with DWAF		Quarterly reports	R10 000	Unfunded	secure an agreement on regulation of Master plan	develop draft regulations	Regulations adopted by council	implementation of Regulations	Monitor implementation and conduct review	Director Strategic Mgt
Mining	To optimize beneficiation through mining sector by 2012	Develop mining regulatory framework by December 2010	Facilitate the development of mining bylaws	Nil	Mining bylaws developed		Monthly Performance Reports	Nil	Nil	Mining bylaw adopted by Council	Consultation processes undertaken	Draft by-laws in place	Draft bylaw	Consultation process	Director Strategic Mgt
					KPA: G	ood Gov	ernance and	Public Par	rticipation		<u> </u>				
Municipal planning	To ensure a developmentally oriented planning by 2012	Introduce and implement community based planning model which will inform planning at a municipal layel. Review IDP in line with legislative requirements	Facilitate the development of a CBP concept document	Nil	CBP concept document developed		Monthly Performance Reports	R50 000	Unfunded	CBP concept developed and approved by Council	Implement and monitor the CBP	Implement and monitor the CBP	Implement and monitor the CBP	Review the implementation	Director Strategic Management
			Review of the IDP for 2010/2011	Previous IDP	Reviewed IDP		Monthly Performance Reports	R100 000	Equitable share	Reviewed IDP for 2010/2011 adopted by Council	IDP review process plan adopted by Council	Implement and monitor implementation of the IDP Process Plan and report thereon	Implement and monitor implementation of the IDP Process Plan and report	Implement and monitor implementation of the IDP Process Plan and report	Director Strategic Management
Performance Management	To have an improved system of municipal governance in line with applicable legislation in 2012	Implement, monitor and evaluate municipal performance	Ensure implementation, monitoring and evaluation of municipal performance	PMS framework	Cluster Performance reports		Quarterly reports	R230 000	Equitable share	Full implementation of PMS	Implement, monitor and review cluster performance	Implement, monitor and review cluster performance	Implement, monitor and review cluster performance	Implement, monitor and review cluster performance	Director Strategic Management
			Implement PMS at the directorate level	Nil	4 Accountability Agreements and 3 Performance Promises per month		Monthly Performance Reports	Nil	Not applicable	Accountability agreement and performance promises for all staff in the Directorate	Ensure that all employees of the Directorate enter into accountability agreements and performance promises and report thereon	Ensure that all employees of the Directorate enter into accountability agreements and performance promises and report thereon	Ensure that all employees of the Directorate enter into accountability agreements and performance promises and report thereon	Ensure that all employees of the Directorate enter into accountability agreements and performance promises and report thereon	Director Strategic Management
Research & Policy Development	To ensure a developmentally oriented planning by 2012	Develop knowledge base and improve research	Develop and implement the Research Strategy	Nil	Research Strategy adopted by Council		Monthly Performance Reports		Equitable share	Develop and Implement a Research Strategy	Implementation of the research strategy	Implementation of the research strategy	Implementation of the research strategy	Review the implementation of the research strategy	Director Strategic Management
	,	capacity	Coordinate policy development	Tore for the Policy Development Committee	Fully functional policy development committee		Monthly Performance Reports	Nil	Not applicable	At least 4 meetings of the Policy Development Committee held	Produced draft terms of reference for the policy development committee and circulate for comments	Establish the Policy Development Committee and submit terms of reference for approval	Establishment of the committee	Monitor the functioning of the policy development committee and report thereon	Director Strategic Management

					& BUDGET IMPLEM							Target for th	e Quarter		
Priority Area	IDP Objectives	IDP Strategy	Directorate Activity	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep-10	31-Dec-10	31-Mar-10	30-Jun-10	Custodian
Stakeholder participation	To maximize participation of citizens in the municipal affairs by 2012	Intensify inter- governmental relations	Monitoring of impact and effectiveness of the IGR forum	IGR forum in place	Fully functional IGR Forum		Quarterly reports		Equitable share	At least 4 meetings of the IGR Forum held	Launch of the IGR Forum	Monitor the functioning of the IGR Forum and report thereon	Monitor and enhance the functioning of the IGR Forum and report thereon	Monitor and enhance the functioning of the IGR Forum and report thereon	Director Strategic Managemer
			Provide administrative support to the activities of the Executive Mayor	Turnaround Strategy of the Executive Mayor's Office Developed	Turnaround Strategy Action Plan implementation		Monthly Performance Reports	Nil	Not applicable	Action Plan implemented and reports produced	Produce report on the implementation of the action plan on the Turnaround	Monitor implementation of the action plan and report thereon	Monitor implementation of the action plan and report thereon	Monitor implementation of the action plan and report thereon	Director Strategic Managemen
Communication	To ensure fully functional systems of internal and external communication by 2012	Intensify municipal branding, and public relations through innovative communication and marketing initiatives	Development and implementation of communications strategy	Nii	Communication strategy adopted by Council		Quarterly reports		Equitable share	Communication strategy developed and adopted by Council	Implementation and monitoring	Implementation and monitoring	Implementation and monitoring	Review of the strategy	Director Strategic Managemen
Legislative compliance	To have an improved system of municipal governance in line with applicable legislation in 2012	Compliance with legislation and reporting	Develop compliance checklist and report thereon	Nil	Compliance checklist in place		Monthly Performance Reports	Nil	Not applicable	Report on Compliance with legislation and policies	Develop compliance checklist and produce reports	Develop compliance checklist and produce reports	Develop compliance checklist and produce reports	Develop compliance checklist and produce reports	Director Strategic Management
Municipal Governance	To have an improved system of municipal governance in line with applicable legislation in 2012	develop and implement municipal policies, strategies and by- laws	Facilitate the development of the SMME strategy	Nil	SMME Strategy in place		Quarterly reports	Nil	Equitable share	To develop SMME Strategy by 2011	Collate information relating to SMME's through research	develop draft SMME strategy	Circulate draft SMME strategy for comments	Workshop and submit document to committees of Council and Council for	Director Strategic Management
Special Programs Unit	To maximize participation of citizens in the municipal affairs by 2012	Coordinate and facilitate special programmes in an effective and efficient manner	Facilitate development and implement the SPU Strategy	Nil	SPU Strategy in place		Monthly Performance Reports		Equitable share	Adopt and implement SPU Strategy	Implement and monitor the SPU strategy	Implement and monitor the SPU strategy	Implement and monitor the SPU strategy	Review the SPL strategy	Director Strategic Management
	1	1		1		KP/	A: Financial '	Viability	1	1	T	1		•	
Municipal Revenue	Increase the institutions budget and/or Revenue enhancement by 20% by 2012	Leverage of local, provincial, national and international resources	Identify and engage potential funders	Nil	Memoranda of Agreement with Potential Funders		Monthly Performance Reports	Nil	Not applicable	` ′	Develop a list of funders and start the engagement process	Engage potential funders and report thereon	Engage potential funders and report thereon	Engage potential funders and report thereon	Director Strategic Management
	T=	<u> </u>	1-		KPA: Municip	al Transf						la .			-
Municipal Administration	Ensure a fully functional, responsible, accountable and responsive administration by 2012	Resuscitate Batho Pele campaign vigorously (Customer Care, Protocol and Etiquettes)	Develop and implement protocol and etiquette policy	Customer Care Policy and Strategy	Protocol and etiquette policy developed		Monthly Performance Reports	Nil	Not applicable	Develop and implement the protocol and etiquette policy	Implement the protocol and etiquette policy	Implement the protocol and etiquette policy	Implement the protocol and etiquette policy	Review the protocol and etiquette policy	Director Strategic Management
		Establish strategic partnerships for service delivery	Facilitate the establishment of the Municipal Entity	Nil	Concept document for the establishment of the Municipal Entity		Monthly Performance Reports	Nil	Not applicable	Develop and adopt a concept document for the Municipal entity establishment	Solicit resources for the establishment of the Municipal Entity	Consultation and work shopping	Council approval	Implementation	Director Strategic Management

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE STRATEGIC MANAGEMENT DIRECTORATE (2010/2011)															
Priority Area	IDP Objectives	IDP Strategy	Directorate Activity	Baseline	Indicator	Weight %	Measurement	Budget	Funding	Annual Target	30-Sep-10	31-Dec-10	31-Mar-10	30-Jun-10	Custodian
							Source	Amount	Source						
Land	Land acquisition	Political	Organize a land	Nil	MoU on land use		Monthly	To be	To be	MoU concluded	Land summit	Implementation	Implementation	Review of the	Director
administration		engagement of	summit				Performance	determined	determined	with Traditional		and monitoring	and monitoring	land summit	Strategic
		the traditional					Reports			Authorities				resolutions	Management
		authorities													

STRATEGIC MANAGEMENT DIRECTORATE

			KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION T									TARGET PER MONTH							
Priority Area	IDP Objective	IDP Strategy	Directorate Activity	Divisional	Annual target	Month 1 (July)	Month 2 (August)	Month 3 (September)	Month 4 (October)	Month 5 (November)	Month 6 (December)	Month 7 (January)	Month 8 (February)	Month 9 (March)	Month 10 (April)	Month 11 (May)	Month 12 (June)		
Municipal planning	To ensure a developmentally oriented planning by 2012	Introduce and implement community based planning model	Facilitate the development of a CBP concept document	Activity	To assist in benchmarking with other municipalities to contribute to the development of the concept decreased for Community	Woskhop the CBP to communities	Implement and montior	Implement and montior	Implement and montior	Implement and montior	Implement and montior	Implement and montior	Implement and montior	Implement and montior	Implement and montior	Implement and montior	Reviewing the concept document.		
		which will inform planning at a municipal level			document for Community Based Planning														
		Review IDP in line with legislative requirements	Review of the IDP for 2010/2011		Reviewed IDP for 2010 / 2011 adopted by Council	Doal IDP process plan for 2010/2011	Resent the IDF review process pain to the IDF and Budget Steering Comittee and to Council for adoption	Facilitate he bush of IDP Rep Forum and engages stake-holders in collecting stake-holders in collecting information for the review of situational analysis	Convene IDP and budget steering committee to preser the amended IDP Process Plan	Convene Cluster meetings to thotal with the reviewed situational analysis and the draft objectives and strategies	Finalisation of reviewal of IDP objectives and strategies	planning session to	Finalise submission of projects. Align IDP with budget and produce draft IDP	Present the draft IDP for 2010/2011 to the IDP & Budget Steering Committee and Council for adoption	Facilitate the sumission of the draft IDP to the district and MEC for comments and facilitate IDP/Budget readshows.	the MEC and roadshows. Present the final IDP for			
					Facilitate the training of internal stakeholders on issues of IDP	Ensure that a date is set for the training of officials on the IDP process plan	Prepare training material for the training of officials on IDP processes	Conduct training of officials on IDP processes	Conduct training of Councillors on IDP processe	Continuously support internal s stakeholders on issues of IDP	Continuously support internal stakeholders on issues of IDP	Continuously support internal stakeholders on issues of IDP	Continuously support internal stakeholders on issues of IDP	Continuously support internal stakeholders on issues of IDP	Continuously support internal stakeholders on issues of IDP	Continuously support internal stakeholders on issues of IDP	Continuously support internal stakeholders on issues of IDP		
Performance Management	To have an improved system of municipal governance in line with applicable legistation in 2012	Implement, monitor and evaluate municipal performance	Ensure implementation, monitoring and evaluation of municipal performance		Full implementation of PMS	Implement and monitor the reviewed PMS	Implement and monitor the reviewed PMS	implement and monitor the reviewed PMS	Implement and monitor the reviewed PMS	Implement and monitor the reviewed PMS	Implement and monitor the reviewed PMS	Implement and monitor the reviewed PMS	Implement and monitor the reviewed PMS	Implement and monitor the reviewed PMS	Implement and monitor the reviewed PMS	Implement and monitor the reviewed PMS	Implement and monitor the reviewed PMS		
						Facilitate the training of PMS Committee Members	Prepare for the reviewal of terms of reference for the PMS Committee for the evaluation of MM performance	Continous implementation of PMS	Continous implementation of PMS	Continous implementation of PMS	Continous implementation of PMS	Continous implementation of PMS	Continous implementation of PMS	Continous implementation of PMS	Continous implementation of PMS	Continous implementation of PMS	Continous implementation of PMS		
	To have an improved system of municipal governance in line with applicable legislation in 2012.			Facilitate monthly performance reporting		On a monthly basis ensure that activity plans and performance perports are submitted immously, scrutifized and submitted to the office of the MM and the Executive Mayor	activity plans and performance reports are submitted timeously,	On a monthly basis ensure that activity plans and performance reports are submitted timocusty, scrutiarized and submitted to the office of the MM and the Executive Mayor	that activity plans and performance reports are submitted timeously, scrutifized and submitted to the office of the MM and the Executive Mayor	On a monthly basis ensure that activity plans and performance reports are submitted timeously, scrutinized and submitted to the City of MM and the Executive Mayor	that activity plans and performance reports are submitted timeously, scrutinized and submitted to	ensure that activity plans and performance reports are submitted timeously, scrutinized	that activity plans and performance reports are submitted timeously, scrutinized and submitted to the office of the MM and	ensure that activity plans and performance reports are submitted timeously, scrutinized and submitted	ensure that activity plans and performance reports are submitted timeously, scrutinized and submitted to the office of	ensure that activity plans and performance reports are submitted timeously, scrutinized and submitted	performance reports are submitted limeously, d scrutinized and submitted to the office of the MM and		
			Implement PMS at the directorate level	Implement PMS at Divisional level	Facilitate preparation and submission of accountability agreement for all members in the division	Ensure that all members in the directorate submit accountability agreements to Corporate Services monthly	Ensure that all members in the directorate submit accountability agreements to Corporate Services monthly	Ensure that all members in the directorate submit accountability agreements to Corporate Services monthly	Ensure that all members in the directorate submit accountability agreements to Corporate Services monthly	Ensure that all members in the directorate submit accountability agreements to Corporate Services monthly	Ensure that all members in the directorate submit accountability agreements to Corporate Services monthly	Ensure that all members in the directorale submit accountability agreements to Corporate Services monthly	Ensure that all members in the directorate submit accountability agreements to Corporate Services monthly	Ensure that all members in the directorate submit accountability agreements to Corporate Services monthly	Ensure that all members in the directorate submit accountability agreements to Corporate Services monthly	Ensure that all members in the directorate submit accountability agreements to Corporate Services monthly	Ensure that all members it the directorate submit accountability agreements to Corporate Services monthly		
Legislative compliance	To have an improved system of municipal governance in line with applicable legislation in 2012	Compliance with legislation and reporting	Report on Compliance with legislation and policies		Facilitate the development and submission of Accountability Agreements	Develop and submit telephone and records management policies	Develop and submit telephone and records management policies	Develop and submit telephone s and records management policies	Develop and submit lelephone and records management policies	Develop and submit telephone and records management policies	Develop and submit telephone and records management policies	Develop and submit telephone and records management policies	Develop and submit telephone and records management policies	Develop and submit telephone and records management policies	Develop and submit telephone and records management policies	Develop and submit telephone and records management policies	Develop and submit telephone and records management policies		
Communication	To ensure fully functional systems of internal and external communication by 2012	branding and	Development and implementation of communications strategy		stories are communicated externally and internally	Continuously submit IDPIPMS related stories to the communications office to be publicised in the newsletter/website and other forms of communication	Continuously submit IDPIPMS related stories to the communications office to be publicised in the newsletter/website and other forms of communication	related stories to the	IDP/PMS related stories to the communications office to be publicised in the	Continuously submit IDPIPMS related stories to the communications office to be publicated in the nevsetetrivebsite and other forms of communication	Continuously submit IDPIPMS related stories to the communications office to be publicised in the newsletter/website and other forms of communication	IDP/PMS related stories to the communications office to be publicised in the newsletter/website and	IDP/PMS related stories to the communications office to be publicised in the newsletter/website and other forms of	IDP/PMS related stories to the communications office to be publicised in	to the communications office to be publicised in	IDP/PMS related stories	Continuously submil IDP/PMS related stories to the communications office to be publicised in the newsletter/website and other forms of communication		
Good corporate governance	To have an improved system of municipal governance in line with applicable legislation in 2012	Compliance with legislation and reporting	Monitor and implement the internal audit plan		Ensure that information is submitted to the office of the internal audit as and when required	Submit inormation for internal audit	Submit ifnormation for internal audit	Attend to requests for information requested by external auditors for the audit of 08/09 financial year	Attend to requests for information requested by external auditors for the audi of 08/09 financial year	Attend to requests for information requested by t external auditors for the audit of 08/09 financial year	management report in	Submit ifnormation for internal audit		Submit ifnormation for internal audit	Submit ifnormation for internal audit	Submit ifnormation for internal audit	Submit ifnormation for internal audit		