

MNQUMA LOCAL MUNICIPALITY															
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE STRATEGIC MANAGEMENT DIRECTORATE (2010/2011)															
Priority Area	IDP Objectives	IDP Strategy	Directorate Activity	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	Target for the Quarter				Custodian
											30-Sep-10	31-Dec-10	31-Mar-10	30-Jun-10	
<b>KPA: Socio-Economic Development (Development Outcomes)</b>															
Economic Growth	To have a properly coordinated rural and urban	operationalization of the Master Plan	co ordinate implementation of master plan	Master plan implementation plan	Master Plan Implementation Report		Monthly Performance Reports		Equitable share	implementation of the first phase of the master plan	marketing and resource mobilization	implementation monitoring and evaluating	Implementation monitoring and evaluation	Implementation monitoring and evaluation	Director Strategic Management
	To open up fishing market by 2012	Facilitate the development of fishing infrastructure	Co-ordinate fishing infrastructure development	Fishing forum	Progress report		Monthly performance report			Signed MOU	Mobilize resources	Mobilize resources	Implementation, monitor and review fishing projects	Implementation, monitor and review fishing projects	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, Mquma Revitalization Projects, NDPG, etc)	Implement, review, monitor and report on the progress on implementation of all LED Projects (HIPS, Mquma Revitalization Projects, NDPG, etc)	Implement, review, monitor and report on the progress on implementation of all LED Projects (HIPS, Mquma Revitalization Projects, NDPG, etc)	Implement, review, monitor and report on the progress on implementation of all LED Projects (HIPS, Mquma 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

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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 Mquma 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
<b>KPA: Good Governance and Public Participation</b>															
Municipal planning	To ensure a developmentally oriented planning by 2012	Introduce and implement community based planning model which will inform planning at a municipal level	Facilitate the development of a CBP concept document	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 IDP in line with legislative requirements	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 capacity	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
		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

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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 Management
			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 Management
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	Nil	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 Management
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 SPU strategy	Director Strategic Management
<b>KPA: Financial Viability</b>															
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	At least 1 Potential funder engaged and confirmed (MOA)	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
<b>KPA: Municipal Transformation and Institutional Development</b>															
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 establishment of the Municipal Entity	Solicit resources for the establishment of the Municipal Entity	Consultation and work shopping	Council approval	Implementation	Director Strategic Management
<b>KPA: Infrastructural Development and Service Delivery</b>															

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Land administration	Land acquisition	Political engagement of the traditional authorities	Organize a land summit	Nil	MoU on land use		Monthly Performance Reports	To be determined	To be determined	MoU concluded with Traditional Authorities	Land summit	Implementation and monitoring	Implementation and monitoring	Review of the land summit resolutions	Director Strategic Management

