

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
Financial Viability	Revenue & Billing	To explore alternative revenue sources and improve own revenue by 25% by June 2011	By promoting payment for services	Develop and implement a revenue enhancement & collection strategy	MSIG	250,000	350,000	250,000
			By improving billing systems	Develop and implement a revenue enhancement & collection strategy	MSIG	150,000	250,000	150,000
			By expanding coverages for levies, rates and taxes	Develop and implement a revenue enhancement & collection strategy	MSIG	350,000	150,000	400,000
	Debt coverage	To ensure that 80% of debtors is below 90 days debtor age	By monitoring the age analysis every month and take necessary action	Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-
	Free Basic Services	To ensure subsidization of poor households in order to receive basic services	By implementing our indigent policy	Develop and implement a revenue enhancement & collection strategy	OPEX	1,700,000	1,900,000	2,000,000
	Customer Care	Establishment of customer care unit within the department	By building capacity for improved customer relations	Develop and implement a revenue enhancement & collection strategy	FMG	90,000	100,000	120,000
	Budget and Expenditure	To improve capacity for financial management	By training existing personnel and implementing learnerships	Develop and implement a revenue enhancement & collection strategy	FMG	300,000	250,000	280,000
				Develop and implement a revenue enhancement & collection strategy	FMG	150,000	200,000	250,000
		To produce timeous budgets and adjustments in line with Treasury guidelines and MFMA	By initiating budgeting early in the year	Develop and implement a revenue enhancement & collection strategy	OPEX	750,000	800,000	950,000
		To improve expenditure compliance with approved budget	By implementing strict controls and monitoring compliance	Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-
		To improve turn around time for payment of creditors	By improving internal controls with regard to SCM	Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-
	Repairs and maintenance expenditure	To ensure adequate provision for repairs and maintenance expenditure within OPEX budget	By increasing allocation for this item to 10% of OPEX by 2013	Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-
	Financial Management & Reporting	To improve MFMA compliance in terms of Management & Reporting	By developing & implementing MFMA compliance program	Develop and implement a revenue enhancement & collection strategy	OPEX	1,996,900	2,120,708	2,245,830
	Risk & Asset Management	To ensure prevention and management of eminent risks	By putting in place a systems to detect and monitor risk areas	Develop and implement a revenue enhancement & collection strategy	MSIG	75,000	50,000	-
			By acquiring technical support for updating register	Develop and implement a revenue enhancement & collection strategy	FMG	350,000	200,000	150,000
	Supply Chain Management	To strengthen the SCM unit	By increasing capacity of the unit and keeping an up-to date database of suppliers	Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-
			Update database of suppliers	Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-
Auditor General Queries	To improve audit opinion from disclaimer to unqualified.	By developing a continuous improvement plan	Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-	

Good governance and public participation	Integrated Development Planning	To produce a credible IDP review	By ensuring alignment of the IDP report to the credible assessment format	Develop and implement a revenue enhancement & collection strategy	MSIG	300,000	318,600	337,397
				Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-
	Community based planning	To revise and implement community based planning	By establishing ward level planning	Develop and implement a revenue enhancement & collection strategy	OPEX	300,000	318,600	337,397
		Improve rating and public standing of the municipality	By continuously monitoring and assessing levels of public satisfaction with council services	Develop and implement a revenue enhancement & collection strategy	OPEX	300,000	250,000	200,000
			To promote a effective public participation	By strengthening the capacity of Ward Committees and incorporate CDWs	Develop and implement a revenue enhancement & collection strategy	MSIG	120,000	120,000
	Public Participation	To promote community involvement in municipal affairs	By facilitating effective system for petitions, marches and involvement of communities in municipal affairs	Develop and implement a revenue enhancement & collection strategy	OPEX	300,000	318,600	337,397
		To promote culture of performance excellence	By facilitating effective management of performance and regular reporting	Develop and implement a revenue enhancement & collection strategy	OPEX	125,000	75,000	75,000
				Develop and implement a revenue enhancement & collection strategy	OPEX	45,000	45,000	45,000
				Develop and implement a revenue enhancement & collection strategy	OPEX	15,000	20,000	25,000
	Develop and implement a revenue enhancement & collection strategy			OPEX	60,000	60,000	60,000	
	Performance management	To improve coordination of service delivery amongst spheres of government	By regularly engaging with all stakeholders in our development	Develop and implement a revenue enhancement & collection strategy	OPEX	50,000	53,000	56,000
				Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-
				Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-
	Intergovernmental Relations	To improve capacity of the organization to implement its mandate fully	By strengthening the capacity of the municipality through training, collaboration and recruitment of skill	Develop and implement a revenue enhancement & collection strategy	Capacity Building Grant	446,000	472,000	496,000
				Develop and implement a revenue enhancement & collection strategy	OPEX	850,000	902,700	955,959
	Capacity Building	To ensure proper management of municipal legal matters	By strengthening the capacity of the municipality to deal with legal issues	Develop and implement a revenue enhancement & collection strategy	OPEX	200,000	212,400	224,932
				Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-
	Legal Administration	To improve municipal communications and public liaison	By reviewing and adopting communications strategy	Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-
				Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-
	Communications	To minimize risk of corruption and promote clean governance	By promoting honest and high levels of integrity among among our officials and councilors	Develop and implement a revenue enhancement & collection strategy	OPEX	650,000	690,000	720,000
Develop and implement a revenue enhancement & collection strategy				OPEX	-	-	-	
Anti-corruption	To improve the quality of services provided to customers	By promoting customer care relations	Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-	
			Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-	
Customer care	To promote and support mainstreaming of vulnerable groups in our sicity	By mainstreaming special groups development within all municipal plans and programmes	Develop and implement a revenue enhancement & collection strategy	OPEX	-	1,500,000	300,000	
			Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-	
Special Programmes	To ensure road worthiness of public transport vehicles	By building municipal capacity to monitor and enforce road regulations	Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-	
			Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-	
			Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-	
Traffic roads safety			Develop and implement a revenue enhancement & collection strategy	MIG	-	1,500,000	300,000	
			Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-	
			Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-	

Community & Social Development		Local Economic Development							
Education	To ensure development of local skills and competencies for economic development	Facilitate provision of infrastructure and education services by DoE	Develop and implement a revenue enhancement & collection strategy	DoE	-	-	-	-	-
		By supporting early childhood development initiatives	Develop and implement a revenue enhancement & collection strategy	Mayor's Fund	40,000	30,000	25,000	-	-
Health	To facilitate intersectoral collaboration on health issues	By promoting partnerships to fight spread of diseases including HIV/Aids	Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-	-	-
		By facilitating implementation of commitments by Department of Health	Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-	-	-
Poverty alleviation	Ensure integrated poverty eradication system	By mobilizing resources and leveraging efforts of others to fight poverty	Develop and implement a revenue enhancement & collection strategy	ORTDM / SEDAIAS GISA-EC	150,000	175,000	200,000	-	-
			Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-	-	-
Cemeteries	To provide sustainable cemetery services to our communities	By maintaining & managing facilities as well as supporting with pauper burials	Develop and implement a revenue enhancement & collection strategy	OPEX	250,000	265,500	281,165	-	-
			Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-	-	-
Library services	To improve the level of awareness and carvass the importance of using the library	By promoting, supporting and marketing effective use of local libraries	Develop and implement a revenue enhancement & collection strategy	OPEX	101,000	107,262	113,590	-	-
Telecommunication	Ensure access to both mobile and landline modes of communications	By working with relevant stakeholders ensure improvement of network coverage in coastal areas	Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-	-	-
Disaster management	Ensure municipal implementation of the disaster management act	By modifying the existing ORTDM disaster management plan to produce localised sector plan	Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-	-	-
Waste Management & Refuse collection	To provide for effective management of waste and collection of refuse in all our areas	By working closely with ORTDM to deliver waste management service By directly providing for refuse collection in all our areas	Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-	-	-
			Develop and implement a revenue enhancement & collection strategy	OPEX	280,000	300,000	470,000	-	-
Economic development	To grow the local economy to up to 10% by 2013	By developing a LED strategy to guide our interventions and using our resources to lever private sector contributions	Develop and implement a revenue enhancement & collection strategy	OPEX	720,000	760,000	780,000	-	-
			Develop and implement a revenue enhancement & collection strategy	OPEX	300,000	318,600	337,397	-	-
Tourism	To grow tourism to 3% by 2013	By mobilizing resources for research, marketing and promotion of local tourism products	Develop and implement a revenue enhancement & collection strategy	OPEX	185,000	196,470	208,062	-	-
			Develop and implement a revenue enhancement & collection strategy	OPEX	15,000	15,930	16,918	-	-
Mining	Ensure a coordinated and well planned mining process in Mbitzana	By monitoring and managing mining activities and preventing discouraging environmentally negative operations	Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-	-	-
			Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-	-	-
Agriculture	Partner with Provincial and National government to strengthen and grow the agricultural sector to contribute 10% in the local economy by 2013	By promoting cooperations between various stakeholders for improved agricultural output	Develop and implement a revenue enhancement & collection strategy	DoAgric	65,000	-	-	-	-
			Develop and implement a revenue enhancement & collection strategy	OPEX	100,000	106,200	112,466	-	-
Forestry	To ensure growth and development of the forestry sector to contribute 6% in the local economy by 2013	By promoting partnerships with interested investors and venture capitalist in forestry	Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-	-	-
			Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-	-	-
Marine culture	To promote sustainable use of marine resources for the benefit of the local community and meaningful contribution in the local economy	By promoting value adding activities and supporting SMMEs	Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-	-	-
			Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-	-	-
Manufacturing	To grow the manufacturing sector to 3% by 2013	By supporting with planning and lobbying for investors	Develop and implement a revenue enhancement & collection strategy	ECDC/ ASGISA-EC/ ORTDM	450,000	150,000	-	-	-

Municipal Institutional Development and Transformation

Enterprise development	To promote enterprise development to contribute 3% by 2013	By facilitating growth of the retail and other sub-sectors	Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-
		By using our SCM to promote local SMME development	Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-
		By supporting with business information support	Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-
Coastal management	Ensure proper management and preservation of coastal environment	By planning appropriately for coastal management and development	Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-
Biodiversity	Ensure preservation of the indigenous fauna and flora species as well as conservation and environmental management	By facilitating implementation of projects by DEAT & DEDEA	Develop and implement a revenue enhancement & collection strategy	DEAT/DEDEA	-	-	-
			Develop and implement a revenue enhancement & collection strategy	DEAT/DEDEA	-	-	-
		By monitoring and preventing negative development impacts on environment	Develop and implement a revenue enhancement & collection strategy	DEAT/DEDEA	-	-	-
Organizational structure and recruitment	To ensure alignment of organogram with the assigned powers and functions	By realigning structure to mandate	Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-
		To ensure retention of HR skills and recruitment of scarce skills to our area	By ensuring a clear strategy for HR development and retention	Develop and implement a revenue enhancement & collection strategy	OPEX	-	-
		Identification of critical posts	By implementing agreed organogram	Develop and implement a revenue enhancement & collection strategy	OPEX	-	-
Training and Development	To continuously build capacity in the organization	By identifying critical skills need in line with WPSP	Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-
		By promoting development of skills among our work force	Develop and implement a revenue enhancement & collection strategy	OPEX	200,000	-	-
			Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-
Council Support	To provide adequate administrative support to council	By creating effective administrative responses to council support needs	Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-
			Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-
			Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-
By-laws and policies	To ensure capacity for regulation and enforcement of local by-laws and policies	By identifying and prioritizing needed bylaws/policies and develop them	Develop and implement a revenue enhancement & collection strategy	MSIG	150,000	75,000	-
			Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-
ICT	To ensure benefits through exploitation of available technologies	By continuously upgrading our existing technologies	Develop and implement a revenue enhancement & collection strategy	OPEX	400,000	424,800	449,863
			Develop and implement a revenue enhancement & collection strategy	OPEX	700,000	743,700	-
Fleet management	To properly manage our fleet	By ensuring a functional systems	Develop and implement a revenue enhancement & collection strategy	OPEX	500,000	531,000	-
Labour Relations	To promote good labour relations and effective dispute resolution processes	By promoting good labour relations at work place	Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-
			Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-
Employee wellness	To promote employee wellness and moral within the work space	By monitoring and preventing incidences of occupational harm and compliance	Develop and implement a revenue enhancement & collection strategy	OPEX (protective clothing)	350,000	380,000	400,000
			By revising the current plan	Develop and implement a revenue enhancement & collection strategy	OPEX	-	-
Employment Equity	To promote transformation through employment opportunities	By implementing our EEP	Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-

Service Delivery

Road Infrastructure	To create and maintain access roads	By using our MIG to create and maintain roads	Develop and implement a revenue enhancement & collection strategy	MIG	594,000	-	-
			Develop and implement a revenue enhancement & collection strategy	MIG	608,428	-	-
			Develop and implement a revenue enhancement & collection strategy	MIG	1,269,950	-	-
			Develop and implement a revenue enhancement & collection strategy	MIG	798,430	-	-
			Develop and implement a revenue enhancement & collection strategy	MIG	1,948,625	-	-
			Develop and implement a revenue enhancement & collection strategy	MIG	-	-	-
			Develop and implement a revenue enhancement & collection strategy	MIG	3,786,188	-	-
			Develop and implement a revenue enhancement & collection strategy	MIG	328,388	-	-
			Develop and implement a revenue enhancement & collection strategy	MIG	218,925	-	-
			Develop and implement a revenue enhancement & collection strategy	MIG	1,630,240	-	-
			Develop and implement a revenue enhancement & collection strategy	MIG	437,850	-	-
			Develop and implement a revenue enhancement & collection strategy	MIG	5,130,000	-	-
			Develop and implement a revenue enhancement & collection strategy	MIG	314,525	-	-
			Develop and implement a revenue enhancement & collection strategy	MIG	5,130,000	-	-
Bridges	To link settlements and ensure functional economic spaces	By constructing bridges	Develop and implement a revenue enhancement & collection strategy	MIG	2,997,655	-	-
			Develop and implement a revenue enhancement & collection strategy	MIG	500,000	-	-
			Develop and implement a revenue enhancement & collection strategy	MIG	3,906,875	-	-
			Develop and implement a revenue enhancement & collection strategy	MIG	2,257,200	-	-
Community Facilities	Ensure sufficient community facilities are provided in all wards and that the existing ones are well maintained	By lobbying additional resources from relevant sector departments for additional support	Develop and implement a revenue enhancement & collection strategy	DPW/DRT	-	-	-
		By using MIG to construct community facilities	Develop and implement a revenue enhancement & collection strategy	MIG	3,306,250	-	-
Tand & Bus Rank Facilities	To plan and support functional public transport service	Through partnering with relevant stakeholders for infrastructure development, maintenance and public transport operation	Develop and implement a revenue enhancement & collection strategy	MIG/DRT	-	500,000	1,500,000
			Develop and implement a revenue enhancement & collection strategy	MIG/DRT	-	2,500,000	4,000,000
Sport Development	Provision of sporting facilities in all wards and make sure those available are fully operational and in good order	Through partnering with relevant stakeholders for infrastructure development, maintenance and public transport operation	Develop and implement a revenue enhancement & collection strategy	DSRAC/MIG/ORTD/M	-	700,000	450,000
Municipal Offices	To ensure provision of adequate working space for the municipality	By extending current offices	Develop and implement a revenue enhancement & collection strategy	MIG	8,781,250	-	-
Electricity Infrastructure	Ensure reliable provision of electricity to all residents and businesses of the municipality	By lobbying additional resources from relevant sector departments for additional support	Develop and implement a revenue enhancement & collection strategy	Eskom	-	-	-
		By utilizing own MIG to install community Mast Lights	Develop and implement a revenue enhancement & collection strategy	Electrification Grant	10,000,000	20,000,000	20,000,000
			Develop and implement a revenue enhancement & collection strategy	MIG	500,000	531,000	562,329
Electricity Infrastructure	Ensure reliable provision of electricity to all residents and businesses of the municipality	By upgrading and maintaining street lights	Develop and implement a revenue enhancement & collection strategy	MIG	553,572	581,804	608,567

Settlement planning & Housing	Guide human settlement in a tactical way such that optimum use and access to Infrastructures & services is achieved	By develop municipal wide settlement & Housing plan and implementing it	Develop and implement a revenue enhancement & collection strategy	DoH	150,000	-	-
			Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-
			Develop and implement a revenue enhancement & collection strategy	DoH	-	-	-
Planning & Spatial Development Framework	To ensure functional and effective spatial development	By planning appropriately for spatial economic development and land use management	Develop and implement a revenue enhancement & collection strategy	OPEX	-	-	-
			Develop and implement a revenue enhancement & collection strategy	OPEX	500,000	531,000	562,329
			Develop and implement a revenue enhancement & collection strategy	OPEX	1,000,000	1,062,000	1,124,658
Building Control	Ensure a safe and planned built environment	By promoting and enforcing compliance	Develop and implement a revenue enhancement & collection strategy	OPEX	350,000	200,000	150,000

72,297,249 43,357,914 43,880,677

SECTOR DEPARTMENT PROGRAMMES & PROJECT COMMITMENTS 2010/11					
DEPARTMENT	Programme	Project	Locality	Amount	
Provincial Treasury	MFMA Reporting support	Implement operational clean audit -2014 activities	Bizana	-	
	Financial Assessment support		Bizana	-	
	Capacity building	GRAP Training	Bizana	-	
		SCM support	Bizana	-	
	New budget regulation workshops	Bizana	-		
Local Government & TA	Planning & Survey	surveying	Bizana	80,000	
Public Works	infrastructure upgrade	Mbizana Office Park	Bizana	-	
		Mbizana Depot	Bizana	-	
Housing	Low cost housing	Mbizana Ext 3 (Beneficiary administration)	Bizana	-	
		Mbizana Ext 4 (installation of bulk services)	Bizana	-	
		Zinini 300 units	Zinini	-	
		Nquthu 300 units	Nquthu	-	
		Down Town 300 units	Bizana	-	
		Ludeke 1000 units	Ludeke	-	
	Temporary structures	Installation of 82 structures	Bizana	-	
Agric & Rural Development	CASP	Ludeke shearing shed	Ludeke	700,000	
		Qungebe fencing	Qungebe	600,000	
		Vukuzondle fencing	Mtamvuna	1,300,000	
	Food Security	Siyakhula project		2,500,000	
	Siyazondla	Vuyisile B	Bizana	139500	
		Noncedo maize	Bizana	34875	
		Maphatshana Agricultural supplies	Bizana	34875	
		Thembaemizizi	Bizana	384750	
		Masinedane	Bizana	341000	
		Mathwebu maize A & B	Bizana	189875	
		Ndakeni A	Bizana	217000	
		Mbolompo maize	Bizana	384750	
		Simunye maize B	Bizana	313875	
		Zamilizwe maize	Bizana	81375	
		Mzamba maize B	Bizana	50375	
		Mzamba maize A	Bizana	69750	
		Simthembile maize	Bizana	69750	
		Rwa-Faku co-operative LTD	Bizana	58125	
		Mt Zion maize	Bizana	34875	
		Lukholo	Bizana	209250	
		Zoko's maize	Bizana	34875	
		Masisukumeni maize	Bizana	69750	
		Ikhwezi Lokusa	Bizana	60750	
		Simunye maize	Bizana	34875	
	Ikhwezi Lomso	Bizana	34875		
	Sport, Recreation, Arts & Culture	Facilities and amenities	No projects for 2010/11		-
	Social Development	Poverty Alleviation	No projects for 2010/11		-
Home based care			Madiba area	-	
Early childhood				-	
Probation services				-	
SASSA		Registrations & victim support		-	
SAPS	Law and Order oversight and monitoring	Complaints administration and arrests		-	
	Crime prevention	Promotion of community safety committees and CPFs		-	

Home Affairs	Administration of birth, death, migration and emigration services	Mass registration pilot	Abbuting villages to Lusikisiki	-
Education	Learner Attainment	Transport, catering, stationary & LTSM	24 FETs targeted in the Bizana District	1,900,000
	E-Learning training for teachers	Computer training for teachers	212 schools (Inc 24 FETs)	500,000
	Capacity building for teachers	Build teacher skills for planning, assessment and content development	227 schools	200,000
	Nutrition programme	222 schools		4,600,000
	Scholar transport	46 schools	22 high schools and 143 routes	25,000,000
	MUSIC and sport	227 schools		1,500,000
	HIV/Aids programmes	All schools		301,000
	SRC Training	147 schools		90,000
	Safety and Security	Training of safety committees	227 schools	180,000
	School Governing Bodies	Training of SGBs	227 schools	250,000
	School Management and Leadership support	support	227 schools	304,370
	Induction of Principals & Deputies	Induction of Principals & Deputies	150 people	12,000
	Operations and Maintenance Support	Support operations and maintenance	212 schools (Inc 24 FETs)	95,900,000
ECD School support	Resourcing ECD schools	90 ECD schools	460,900	
ABET	Resource ABET centres		500,000	
DEDEA	Municipal LED support grant	OR Tambo heritage route -dev of Ingeli Lodge	Nkantolo village	2,500,000
		Establishment of Information and Energy centre	Fort Donald	1,200,000
	Enterprise development	Training & workshops		-
	SMME support	Training & workshops		-
	Development of coops + Bus Registrations	Training & workshops		-
	Exhibitions	Training & workshops		-
	Consumer Support	support and awareness		-
	Waste management	Support nature reserve	Mtamvuna	-
	Biodiversity	ongoing operational support		-
Air quality management	ongoing operational support		-	
Enforcement and complainance monitoring	ongoing operational support		-	
Health	infrastructure upgrade	Completion of Fort Donald upgrades	Fort Donald	-
	Mobile Clinics			-
	HIV/Aids programmes			-
	Public education			-
	Nutrition programme			-
Roads & Transport	Access Roads	Greenville Hospital Road (Ph 2)		20,000,000
		R61 to Holy Cross Hospital		18,200,000
		Continuation to Holy Cross Hospital		7,800,000
		Bizana to Port Edward (Magusheni-Mzamba)		600,000,000
		Phakade to Magusheni		220,000,000
Eskom	Electricity Infrastructure upgrade	Ludeke NB44 Ntlozelo	Ludeke	8,518,197.00
		LUDEKE 2X22KV BAYS	Ludeke	1,162,000.00
IDT	infrastructure development support	Completion of school construction	Xhobeni	7,900,000
			Patekile, Mbandana & Mfolozi	2,500,000
	LED, ISRDS Support	Implement EPWP project	Covering 20 villages across OR Tambo DM	1,920,000

1,031,427,592

Sub-Objective	Project to be	Loc	Budget	Budget Amount	Annual Target	2010-11												Responsible
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Financial Viability	Revenue & Billing	Develop and implement a revenue enhancement & collection strategy	MSIG	250,000	adopted revenue enhancement collection strategy	-	-	50,000.00	-	-	50,000.00	-	150,000.00	-	-	-	-	CFO
		Implement the MPRA	MSIG	150,000	full implementation of MPRA	50,000.00	50,000.00	50,000.00	-	-	-	-	-	-	-	-	-	CFO
		Implementation of the Credit Control Policy	MSIG	100,000	full implementation of Credit control Policy	-	-	100,000.00	-	-	-	-	-	-	-	-	-	CFO
	Debt coverage	To ensure that 60% of debtors is below 120 days debtor age	Implementation of the Credit Control Policy	OPEX	-	full implementation	-	-	-	-	-	-	-	-	-	-	-	CFO
		Data cleansing	FMG	200,000	Credible billing data	-	-	50,000.00	50,000.00	50,000.00	50,000.00	-	-	-	-	-	-	
	Customer Care	Establishment of customer care unit within the department	Training of staff	FMG	90,000	Trained staff on customer	-	-	-	90,000.00	-	-	-	-	-	-	-	Director Corporate Services
		Budget and Expenditure	To improve capacity for financial management	Train finance staff	FMG	300,000	trained staff on financial Management	-	-	-	100,000.00	50,000.00	50,000.00	100,000.00	-	-	-	-
	Implement learnerships		FMG	150,000	employment of 5 interns	-	-	-	-	150,000.00	-	-	-	-	-	-	-	CFO
	To produce timeous budgets and adjustments in line with Treasury guidelines and MEMA		2010/11 budget developed and adopted by council by May 2010	OPEX	-	2010 budget developed and adopted by May	-	-	-	-	-	-	-	-	-	-	-	CFO
	To improve expenditure compliance with approved budget		Training of system users	OPEX	-	trained system users	-	-	-	-	-	-	-	-	-	-	-	CFO
To improve turn around time for payment of invoice and creditors	Pay creditors within 30 days upon receipt of invoice and monitor trends		OPEX	-	Pay creditors within 30 days upon receipt of invoice	-	-	-	-	-	-	-	-	-	-	-	-	CFO

Good governan	Financial Management & Reporting	To improve MFMA compliance in terms of Management & Reporting	To ensure timeous auditing of annual financial statements	OPEX	1,900,000	timeous submission of annual financial statements			300,000.00	100,000.00	300,000.00			200,000.00	300,000.00		200,000.00	2,000,000.00	300,000.00	CFO			
			Submission of s71 reports	OPEX		timeous submission of S71																	
	Asset Management	To update asset register in line with Property Rates Act and MFMA	Update asset register by June 2011	MSIG	75,000	updated asset register by June 2011	-	-	-	75,000.00	-	-	-	-	-	-	-	-	-	-	-	CFO	
		To develop and update a GRAP compliant asset register	Maintain an accurate asset register reconciled to general ledger	FMG	350,000	GRAP complinat Asset Register	-	-	50,000.00	-	-	-	-	-	50,000.00	50,000.00	200,000.00					CFO	
	Supply Chain Management	Effective Demand Management	Facilitate the development of a procurement plan	COGTA	150,000	Approved procurement Plan			50,000.00	100,000.00												CFO	
		Effective Acquisition Management	Timeous processing of quotations in line with procurement plan	OPEX	-	functiona and effect SCM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	CFO	
		Sound Logistics Management	Effective stores management	OPEX	-																		
		Implement effective Disposal Process	Facilitate the appointment of disposal committee members	OPEX	-	Disposal Committee in place	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Auditor General Queries	To improve audit opinion from disclaimer to unqualified.	Response plan to management queries raised by AG developed, monitored by CFO and implemented by all managers	OPEX	-	implemented response plan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	MM	
		Integrated Development Planning	To produce a credible IDP review	Develop and adopt IDP review 2011/2012 by May 2011	IDP	300,000	Council adopted process plan credible IDP		develop and adopt process plan	40 000 IDP planning phase	40,000.00			40,000.00	40,000.00	40,000.00			20,000.00	40,000.00			MM
			Align PMS Framework, SDBIP and Budget to IDP	OPEX	-	ccompliant SDBIP	impl	imp&mon	implement	impl	impl												MM
	Council Support		To provide adequate administrative support to council	Co-ordination of council activities with the speaker's office.	OPEX	-	adopted council calender	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	MM
			Develop a monitoring and evaluation system linked to PMS for council resolutions	OPEX	-	council adopted tracking system	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	MM	
			Implement council records management system according to legislated archives system	OPEX	-	functional archiving system	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	MM	

Community based planning	To revive and implement community based planning	Develop ward plans and incorporate into IDP	CBP	200,000			50,000.00	50,000.00		20,000.00	20,000.00			20,000.00	20,000.00	20,000.00	MM		
	Public Participation	Improve rating and public standing of the	Undertake citizen satisfaction survey	CBP	100,000	25 Wards	4,000	8,000	12,000	8,000	4,000	12,000	4,000	8,000	8,000	8,000	4,000	20,000	MM
		To promote a effective public participation	Train all ward committees	MSIG	446,000	250 Ward Committees						223,000						223,000	MM
Performance management	To promote community involvement in municipal affairs	Promote community involvement via Imbizos and other initiatives by Mayor	OPEX	300,000	25 Wards	0	0	0	150,000	0	0	0	150,000	0	0	0	0	MM	
	To promote culture of performance excellence	Implement PM framework		0		implementation of PM	-	-	-	-	-	-	-	-	-	-	-	MM	
		Review S57 performance contracts and scorecards in line		0		signed PM contracts and score cards	-	-	-	-	-	-	-	-	-	-	-	MM	
		Conduct regular performance reviews and evaluations and report to Exco and Council quarterly		0		council PM appraisal reports	-	-	-	-	-	-	-	-	-	-	-	MM	
Establish a functional internal and external audit committee for PM					functiona internal PM audit committee	-	-	-	-	-	-	-	-	-	-	-	MM		
Intergovernmental Relations	To improve coordination of service delivery	Develop and implement action plan for IGR coordination	OPEX	50,000	functional IGR structure	-	-	-	-	-	18,000.00	-	-	18,000.00	-	-	14,000.00	MM	
		Monitor and facilitate IDP & MUTAS implementation through clusters incorporating relevant government departments	OPEX	-	IDP&MUTAS implementation	-	-	-	-	-	-	-	-	-	-	-	-	MM	
		Develop and implement a framework for PPPs and SLAs	OPEX	-		-	-	-	-	-	-	-	-	-	-	-	-	MM	
Capacity Building	To improve capacity of the organization to implement its mandate fully	Implement capacity building programmes	Capacity Building Grant	446,000	improved organisational performance			44,600.00	44,600.00	44,600.00	44,600.00	44,600.00	44,600.00	44,600.00	44,600.00	44,600.00	MM		
Legal Administration	To ensure proper management of municipal legal matters	Sign an SLA with a firm of attorneys for support	OPEX	850,000	facilitate provision of effective legal support to all departments and components of the municipality	provision of legal support	provision of legal support	provision of legal support	provision of legal support	provision of legal support	mid year report						MM		
Legislation	attending by-laws development	gazetting of by-laws	legal fees	120,000	10 by-laws gazetted	notice of publication public hearings. R40 000	addition of comments R30 000	adoption of by-laws by council	gazetting of by-laws R20 000	public notice of gazetted by-laws R150 000	implementation of gazetted by-laws						MM		

	Communications	To improve municipal communications and public liaison	Develop and implement a communications strategy	OPEX	200,000	-	-	-	50,000.00	10,000.00	-	40,000.00	10,000.00	-	40,000.00	10,000.00	-	50,000.00	MM	
	Internal Audit	To ensure compliance with laws and regulation applicable to municipality	Conduct audit reviews	OPEX	600,000				270,000.00			60,000.00	-	-	130,000.00	-	-	140,000.00	MM	
	Audit Committee	audit committee to ensure compliance with Internal Auditing	review and report audit findings to council	OPEX	120,000				30,000.00			30,000.00	-	-	30,000.00	-	-	30,000.00	MM	
	Anti-corruption	To minimize risk of corruption and promote clean governance	Develop and implement an anti corruption strategy linked to the council's declaration policy	OPEX	-				-			-	-	-	-	-	-	-	MM	
	Customer care	To improve the quality of services provided to customers	Enforce and monitor compliance with "Batho Pele" principles	0	-															
	Special Programmes	To promote and support mainstreaming of vulnerable groups in our society	Develop and implement clear action plan for our activities linked to Youth, Women, Disabled, Children and	Special Programmes	750,000	25 Wards	75,000	75,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	100,000	150,000		MM	
	HIV and AIDS	Facilitate intersectional collaboration	Facilitate establishment of an intersectional collaboration structure	All wards	HIV/AIDS	70,000	Govt Dept		40,000			20,000		10,000					MM	
		Reduce the rate of prevalence in the municipal area	Undertake awareness campaigns	HIV/AIDS	180,000		awareness campaigns in 25 wards	10,000	10,000	40,000	10,000	20,000	50,000	10,000	20,000			10,000	MM	
		To provide proper care and support to infected and affected people	Increase and strengthen support structures	All wards	HIV/AIDS	50,000	support all HIV/AIDS supporting structures	0	0	12,500	0	0	12,500	0	0	12,500	0	0	12,500	MM
	Poverty alleviation	Ensure integrated poverty eradication system	Develop and implement a comprehensive rural development strategy working closely with department of agric and rural development	ORTDM / SEDA/IAS GISA-EC	150,000		Intergrated poverty alleviation plan		20,000.00		40,000.00		40,000.00		25,000.00		25,000.00		MM	

Community & Social	Traffic needs safety	To ensure road worthiness of public transport vehicles	Establishment of An integrated functional traffic vehicle testing centre in Bizana	OPEX	50,000	Functional testing centre	-	-	10,000.00	10,000.00	10,000.00	10,000.00	-	-	10,000.00	-	-	CD Manager	
			Conduct regular monitoring and road blocks to enforce compliance	OPEX	-	visibility of security personnel	-	-	-	-	-	-	-	-	-	-	-	-	
			Ensure safety of municipality and key points assets & staff	secur costs	430,000	provide security to all municipal properties	35,600.00	35,600.00	35,600.00	35,600.00	35,600.00	35,600.00	35,600.00	35,600.00	35,600.00	35,600.00	35,600.00	35,600.00	CD Manager
			Establish an SLA with SAPS for joint programmes of prevention and enforcement	OPEX	150,000	safe municipal environment	-	-	50,000.00	50,000.00	-	-	-	-	-	50,000.00	-	-	CD Manager
		Education	To ensure development of local skills and competencies for economic development	lobby DoE to improve education infrastructure and implement committed projects in their 2010/11 plan	DoE	32,000,000	implemented IDP projects	-	-	-	-	-	-	-	-	-	-	-	
		Health	To facilitate intersectional collaboration on health issues	Monitor prevalence for HIV/Aids and implement continuous community education through partnerships with local agencies and DoH	OPEX	-													
	Coordinate delivery of infrastructure & services for primary health care planned by			OPEX	-														
				Establish partnerships for mobilizing resources and funding of livelihoods projects	OPEX	-													
		Cemeteries	To provide sustainable cemetery services to our communities	Provision of cemetery services	OPEX	250,000	cemetery cleanliness	50,000.00	50,000.00	100,000.00	-	-	-	-	-	50,000.00	-	-	CD Manager
		Library services	To improve the level of awareness and canvass the importance of using the library	Undertake awareness campaigns on research and general reading	OPEX	100,000	library using community	2,000.00	21,000.00	2,000.00	8,000.00	7,000.00	2,000.00	2,000.00	2,000.00	2,500.00	2,500.00	22,000.00	31,000.00
	Waste Management & Refuse collection	To provide for effective management of waste and collection of refuse in all our	lobby ORTDM to implement WMP and also develop own localised plan for waste management and	opex	400,000	Adopted plan	100 00.00	100,000.00	100,000.00	100,000.00	-	-	-	-	-	-	-	CD Manager	
			reduce the number of illegal dumping sites		100,435	reduction in the number of illegal dumping sites	-	-	-	-	-	-	-	-	-	-	-	-	CD Manager

			Provide regular and sustainable refuse collection for residences and businesses in both urban and rural areas	opex	280,000	Ensure a healthy habitat and environmental friendly municipa area	50,000.00	50,000.00	15,000.00	25,000.00	25,000.00	15,000.00	25,000.00	25,000.00	15,000.00	20,000.00	15,000.00	-	CD Manager		
			Promote public waste management awareness and recycling initiatives	opex	-	4 awareness campaigns	100,435.00		25,000.00	-	-	25,000.00			25,000.00		25,435.00		CD Manager		
	Stock pound		Facilitate the construction of pound structure	capex	500,000	The completed pound structure	-	-	300,000.00	200,000.00	-	-	-	-	-	-	-	-	CD Manager		
	FBE		Facilitate updating of indigent register.	Opex	1,337,200	Adopted indigent register	80,000.00	80,000.00	80,000.00	60,000.00	80,000.00	60,000.00	80,000.00	80,000.00	70,000.00	80,000.00	80,000.00	80,000.00	CD Manager		
	FBS		Facilitate and collection of new indigent data .	Opex	451,824	Adopted indigent register	-	-	-	50,000.00	50,000.00	50,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	50,000.00	CD Manager		
Local Economic	Economic development	To grow the local economy to up to 10% by 2013	Facilitate implementation of the existing LED Strategy	OPEX	280,000	Adopted LED Plan and Private sector involved	-	-	-	-	200,000.00	-	80,000.00	-	-	-	-	-	CD Manager		
				capex	400,000	Revitalised CBD	-	-	-	-	-	-	-	400,000.00	-	-	-	-	-	CD Manager	
			To support SMME development	OPEX	160,000																CD Manager
	Tourism	To grow tourism to 3% by 2013	Implement local tourism plan	OPEX	120,000	Developed tourism framework					40,000.00			40,000.00	40,000.00					CD Manager	
			Fund exhibition of selected local tourism products in strategic events	OPEX	-																CD Manager
			Organize local operators and producers into a forum structure for effective engagement and marketing	OPEX	-											30,000.00	30,000.00	30,000.00	10,000.00	-	CD Manager
		Ensure a coordinated and well planned mining process in Mbizana	Mapping of available mining resources within the municipality	OPEX	-															CD Manager	
	Agriculture	Partner with Provincial and National government to strengthen and grow the agricultural sector to contribute 10% in the local	Develop an Agric developmen plan and facilitate implementation of commitments by DoA and Rural Development	DoAgric	200,000	Involvement of Private sector and number of partnerships established						50,000.00		150,000.00	-	-	-	-	-	CD Manager	
			Establish formal partnerships with traditional leaders and local communities to support agro-processing initiatives	OPEX	100,000	MOU signed with Traditional leaders	-	-	-	-	-	-	-	-	100,000.00						CD Manager
				OPEX	-																

Municipal Institutional Development and	Forestry	To ensure growth and development of the forestry sector to contribute 6% in the local economy by 2013.	Establish partnerships with interested investors and venture capitalist in forestry	OPEX	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Mariculture	To promote sustainable use of marine resources for the benefit of the local	Facilitate transformation from subsistence to commercial fishing	OPEX	100,000	Transformed subsistence fishers	-	-	-	-	-	100,000.00	-	-	-	-	-	CD Manager	
			SMME Development in the fishing sector	-	-	-	-	-	-	-	-	-	-	-	-	-	-	CD Manager	
	Manufacturing	To grow the manufacturing sector to 3% by 2013	Development a comprehensive incentive package for investment attraction to Mbizana	ECDC/ ASGISA- EC/ ORTDM	450,000	-	-	-	-	-	-	-	-	-	-	-	-	CD Manager	
	Enterprise development	To promote enterprise development to contribute 3%	Provide reliable and sustainable services to local businesses	OPEX	160,000	fund and capacitate SMMEs	-	-	-	40,000.00	-	60,000.00	60,000.00	-	-	-	-	-	CD Manager
			Ensure increased procurement from locally based entities	OPEX	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Establish a help desk for SMMEs	OPEX	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Biodiversity	Ensure preservation of the indigenous fauna and flora species as well as conservation and environmental management	Control and removal of alien plants	16,242,5 DEAT/DEA	10,000,000	removed alien plants in the 3 wards	-	1,000,000.00	-	2,000,000.00	-	3,000,000.00	-	2,000,000.00	-	2,000,000.00	-	CD	
	Organizational structure and recruitment	To ensure alignment of organogram with the assigned powers and functions	Review the organogram to be in line with the powers and functions	OPEX	-	Aligned organogram	-	-	-	-	-	-	-	-	-	-	-	-	
	Training and Development	To ensure retention of HR skills and recruitment of scarce skills to our area	Develop and implement a HR development and retention strategy	Institutional Support	250,000	to align the organogram with the IDP and cost it in terms posts.	0	0	0	0	100,000 first stage	0	150,000 second phase	0	0	0	0	0	Director Corporate Services
Filing of urgent and critical posts in line with agreed organogram and recruitment strategy			Personnel Expenditure	-	To fill all the budgeted posts.	Start the process.	0	0	0	0	0	0	0	0	0	0	0	0	Director Corporate Services
Accredited training for officials and councillors			Institutional Support	1,000,000	necessary training to all councillors and officials	kick start training programme	R1500 000 first quarter	-	R250 000 second quarter	-	-	-	-	R250000 last phase	-	-	-	-	Director Corporate Services

		Implement learnerships	Institutional Support	100,000	to give exposure to students about working environment		0			0	R50,000	R50,000	0	0	0	0	0	Director Corporate Services
ICT	To ensure benefits through exploitation of	Implement ICT projects	ICT	400,000	to ensure high level exploitation of ICT systems.	R80,000	0	R50,000	0	R140,000	0	R80,000		R50,000	0	0	0	
		Procure IT equipment	IT equipment	700,000	to ensure that as ICT we have current equipment in terms of technology change.	R120,000		R180,000	0	0	R200,000		R100,000		R100,000	0	0	0
Fleet management	To properly manage our fleet	Review current fleet/ transport management plan & procure new fleet	OPEX	500,000	Adopted fleet management plan	-	-	500 000.00	-	-	-	-	-	-	-	-	-	Director Corporate Services
Labour Relations	To promote good labour relations and	Improve turn-around for DC hearings	Institutional Support	65000.00	to apply corrective measure to all	R10,000	-	-	R10,000	-	-	R20,000	-	-	R25,000	-	-	Director Corporate Services
		Engage and work with labour forum when	Institutional Support		4 quarterly meeting	0	0	0	0	0	0	0	0	0	0	0	0	0
	Promote occupational Health & Safety compliance	Develop and implement occupational safety plan (e.g., protective clothing) and conduct regular inspections	Institutional Support	250,000	to develop occupational health & safety plan	R35000.00	0	0	R35000.00	0	0	R150,000	0	0	R20,000	0	0	0
Employee wellness	To promote employee wellness and moral within the work space	Review and Implement EAP	Institutional Support	100,000.00	to provide wellness & liaison with referral centre e.g., Provision of counselling to all employees		R50,000	0	0	0	0	R50,000	0	0	0	0	0	Director Corporate Services
Employment Equity	To promote transformation through employment opportunities	Formulate employment equity committee	OPEX		implemented equity plan													Director Corporate Services

Service Delivery																		
Road Infrastructure	To create and maintain access roads																P & I Manager	
	Luthuli to Great Place = 1,8KM	12	MIG	594,000	completed 1,8km road	-	-	-	-	196,020.00	196,020.00	201,960.00	-	-	-	-	P & I Manager	
	Nshamate shop to Nshamate Great place = 1,9km	6	MIG	608,428	completed 1,9km road	-	-	-	-	200,781.08	200,781.08	206,865.35	-	-	-	-	P & I Manager	
	Nkantolo access road =4km	4	MIG	1,269,950	complete 4km access road	-	-	126,995.00	190,492.50	190,492.50	190,492.50	190,492.50	190,492.50	190,492.50	190,492.50	190,492.50	P & I Manager	
	Tarring of access road from Police Station to Testing centre in Bizana =1,7km	1	MIG	1,948,625	completed tarring of 1,7km road from police station to testing station	-	-	-	194,862.50	292,293.75	292,293.75	292,293.75	292,293.75	292,293.75	292,293.75	292,293.75	P & I Manager	
	Access road to Gcinisizwe project at ward 25 =9km	25	MIG	3,786,188	completed 9km road	-	-	-	-	-	-	-	567,928.13	567,928.13	567,928.13	567,928.13	P & I Manager	
	Access road to Khananda heritage site =0,9km	22	MIG	328,388	completed 0,9 km road	-	-	-	-	164,193.75	164,193.75	-	-	-	-	-	P & I Manager	
	Access road to Nomlacu clinic and include MI Zion JSS =0,6km	7&5	MIG	218,925	completed 0,6km road	-	-	-	-	109,462.50	109,462.50	-	-	-	-	-	P & I Manager	
	Access road to Majazi Maize fields =1,2km	7	MIG	437,850	completed 1,2km road	-	-	-	-	-	-	218,925.00	218,925.00	-	-	-	P & I Manager	
	Nlinga access road =9km	20	MIG	5,130,000	completed 9km road	-	-	-	-	-	-	-	769,500.00	769,500.00	769,500.00	769,500.00	P & I Manager	
	Mbabazo access road =1km		MIG	314,525	completed 1km road	-	-	-	-	-	157,262.50	157,262.50	-	-	-	-	P & I Manager	
	CBD Road Maintenance	1	OPEX	857,457	250,000	-	-	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	P & I Manager	
	Mgwede access road =8,8km	25	MIG	5,130,000	completed 8,8km road	-	-	-	-	-	-	-	769,500.00	769,500.00	769,500.00	769,500.00	P & I Manager	
Bridges	To link settlements and ensure functional economic spaces	Dotye to Greenville bridge	21	MIG	2,997,655	high % completed bridge	-	-	-	-	-	-	-	449,648.25	449,648.25	449,648.25	449,648.25	P & I Manager
		Mngomanzi access road crossing joining wards 14 and 19	14&19	MIG	3,906,875	completed access road	-	-	-	-	-	-	-	586,031.25	586,031.25	586,031.25	586,031.25	P & I Manager
		Mlambondaba bridge	2	MIG			-	-	-	-	-	-	-	-	-	-	-	P & I Manager
		facilitate implementation of commitments by DPW, DRT etc		DPW/DR T			-	-	-	-	-	-	-	-	-	-	-	

Planning & Spatial Development Framework Building Control	Settlement planning such that optimum use and access to infrastructures & services is achieved	Identify and plan sites for low, middle & high income housing	OPEX	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	P&I MANAGER	
		Facilitate delivery of approved low cost housing projects by DoH	DoH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	P&I MANAGER
	To ensure functional and effective spatial development	Implement revised SDF	OPEX	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	P&I MANAGER
		Infrastructure planning	OPEX	500,000	500,000	-	-	250,000	250,000	-	-	-	-	-	-	-	-	-	-	P&I MANAGER
		Commonage planning & surveying	OPEX	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	P&I MANAGER
	Ensure a safe and planned built environment	Review local town planning scheme and enforce to turn around urban renewal	OPEX	350,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	P&I MANAGER

143,605,503

Key Priority Area	Sub-result areas	KPA	objective	Project to be implemented	Key Performance Indicator	KPI		Baseline Measure	Means of Verification	Performance Target				Responsible Manager		
						No	Weight			Sep	Dec	Mar	June			
Financial Viability	Revenue & Billing	4%	To explore alternative revenue sources and improve own reveue by 25% by June 2011	Develop and implement a revenue enhancement & collection strategy	Adopted Strategy	1	1%	No strategy	monthly reports	Planning	Adoption	Implementation		CFO		
				Implement the MPRA	%ge Increase,		2%	1998 Valuation Roll in place	monthly reports	Full Implementation				CFO		
				Implementation of the Credit Control Policy	%ge Increase	2	1%	Partly effective policy		Training	Full Implementation			CFO		
	Debt coverage	2%	To ensure that 80% of debtors is below 90 days debtor age	Implementation of the Credit Control Policy	%ge Decrease	3	1%	94% over 120+ days	monthly reports	15% Decrease	30%	45%	60%	CFO		
				Data cleansing	%ge Decrease		1%	No audit on outstanding debt has been completed for all closed		Planning	Implementation				CFO	
	Customer Care		Establishment of customer care unit within the department	Training of staff	No of queries resolved	4	1%	Staff not trained on customer care	Report	Training				CFO		
	Budget and Expenditure		To improve capacity for financial management	Train finance staff	Number of staff attending		0.5%	No training	Report	Planning	Training				CFO	
				Implement learnerships	Number of interns attending training		0.5%	2 interns attending training	Report	Planning	Training				CFO	
			To produce timeous budgets and adjustments in line with Treasury guidelines and MFMA	2010/11 budget developed and adopted by council by May 2010	Adopted Budget	5	1%	2010/11Budget adopted by May 2010	Adopted budget & resolution						CFO	
			To improve expenditure compliance with approved budget	Training of sytem users	Spending Patterns within set targets		0.5%	Level of compliance average	Report and attendance register	Full compliance	Full compliance	Full compliance				
			To improve turn around time for payment of creditors	Pay creditors within 30 days upon receipt of invoice and monitor trends	Creditors payments within 30 days		0.5%	Creditor's payments not effected within 30 days	Creditor's statements	Full compliance						CFO
	Repairs and maintenance expenditure		To ensure adequate provision for repairs and maintenance expenditure within OPEX budget	Steadily reduce general expenses and increase allocation for repairs and maintenance overtime												

Financial Management & Reporting		To improve MFMA compliance in terms of Management & Reporting	To ensure timeous auditing of annual financial statements	Submission of AF by the 31st of August 2010	6	2%	AFS submitted by 31st of August	Letter of confirmation by AG	Full compliance					CFO
				Submission of s71 reports	Timeous submission of reports	1%	Average	E-mail confirmations	Full compliance					CFO
Asset Management		To ensure prevention and management of eminent risks	Update asset register by June 2011	Updated Asset Register	7	0.0%	60% Updated		Planning	Average compliance	Full Compliance			CFO
		To update asset register in line with Property Rates Act and MFMA	Maintain an accurate asset register reconciled to general ledger	% of accuracy		0.0%	Not GRAP compliant		Planning	Appointment of an expert	Execution	Full compliance		CFO
Supply Chain Management		To strengthen the SCM unit	Facilitate the development of a procurement plan	Approved procurement plan	8	1%	No procurement plan		Fully developed procurement plan					CFO
			Timeous processing of quotations in line with procurement plan	Turnaround time in processing of quotations		1%	Quotations not processed as per procurement plan		Quotations processed as per procurement plan					CFO
			Effective stores management	Turnaround time		1%	No fully fledged stores		Planning	Fully fledged stores				CFO
			Facilitate the appointment of disposal committee members	Number of meetings held		1%	No disposal committee		Appointed committee members					
Auditor General Queries		To improve audit opinion disclaimer from unqualified.	Response plan to management queries raised by AG developed, monitored by CFO and implemented by all managers	Implemented response plan	9		response plan in place	monthly reports	implementation	implementation	implementation	implementation	CFO	

Integrated Development Planning			To produce a credible IDP review	Develop and adopt IDP review 2010/11 by May 2010	council adopted participatory IDP process plan	1	5%	2010/11 adopted IDP	develop, adopt & advertise process plan	IDP planning phase	IDP participatory Processes	draft document to council and advertisement	adopt final document	MM	
				Align PMS Framework, SDBIP and Budget to IDP	Exco approved SDBIP	1	5%	SDBIP not linked with PMS	quarterly reports	implement and monitor	implement and monitor	evaluate implementation			
Community based planning			To revive and implement community based planning	Develop ward plans and incorporate into IDP	Ward Based Plans incorporated into the Draft IDP 2011-2012	1	0.17%	No ward based plans	quarterly reports	progress report from the DM on progress on development of WBP	progress report from DM	Fund raising and bilateral partnership building process	Process review and planning	MM	
Public Participation			Improve rating and public standing of the municipality	Undertake citizen satisfaction survey	Survey report	9	0.17%	never done before	quarterly reports	Develop terms of reference and commission a service provider	Undertake the survey	Presentation of the report to Exco for approval	Process review and planning for the ensuing year	MM	
			To promote a effective public participation	Train all ward committees	Training reports		9	0.17%	Ward committees inadequately capacitated	quarterly reports	Workshopping ward committees on Municipal operations	Ward Committee competency benchmarking report	Ongoing Training	Operational guideline presented to Council	MM
			To promote community involvement in municipal affairs	Promote community involvement via Imbizos and other initiatives by Mayor	Level of participation in Mayoral consultative campaigns		9	0.17%	Poor public participation on municipal affairs	quarterly reports	Development of organised stakeholder database	3 consultative meetings	3 Consultative meetings	3 Consultative meetings	MM
Performance management			To promote culture of performance excellence	review PM framework and implement		2	5%	adoped PM framework and policy	reports	implementation & continuous improvement	implementation & continuous improvement	PM evaluation & strategic planning session	PM policy and framework review	MM	
				Review performance contracts and scorecards in line with 2006 regulations and changes in the IDP	signed performance contracts & score cards		2		2009/10 signed performance contracts	performance review quarterly reports	PM monitoring	PM monitoring	PM evaluation & strategic planning session		
				Conduct regular performance reviews and evaluations and report to Exco and Council quarterly	council approved performance appraisal report				no performance reviews	quarterly performance reports	PM review	PM review	PM evaluation & strategic planning session		

Good governance and public participation

Intergovernmental Relations		To improve coordination of service delivery amongst spheres of government	Develop and implement action plan for IGR coordination	Number of meetings	4	2%	Adhoc IGR arrangements	Quarterly Reports	Reviewal MOUs and convening of bilateral meetings with partner municipalities. Firs meeting of a financial year on IGR programme.	Signing of MOUs and implementation planning. 2nd meeting of a financial year.	Implementation of provisions of MOUs. 3rd meeting of a financial year.	Implementati on of provisions of MOUs. 4th meeting of a financial year	MM
			Monitor and facilitate IDP & MUTAS implementation through clusters incorporating relevant government departments	No of IDP commitments implemented	4		Adhoc IGR arrangements	quarterly reports	system improvement plan developed	implemntation	implementation	implementati on	MM
Capacity Building		To improve capacity of the organization to implement its mandate fully	Implement capacity building programmes	?			?	?	?				
Council Support		To provide adequate administrative support to council	Co-ordination of council activities with the speaker's office.	council adopted council calendar			council calendar in place	quarterly reports	develop and sdopt council calendar	implement	implement	implement	
			Develop a monitoring and evaluation system linked to PMS for council resolutions	number of council resolutions implemented			no resolution tracking system	quarterly reports	develop and adopt tracking system		implement	system evaluation	
			Implement council records management system according to legislated archives system	approved central archiving system	12	1%	no archives		facilitate employment of regitry person	intoduction of archiving system	records mngt	records mngt	
Legal Administration		To ensure proper management of municipal legal matters	Strengthen the capacity of the municipality to deal with legal mattera	Number of cases handled	8	1%	Centralised coordination of litigious matters	Quarterly reports	Provision of legal support	Provision of legal support	Provision of legal support	Provision of legal support	MM
Legislation		Attending by-laws development	gazetting of by-laws	Number of gazzeted By-Laws	8	1%	28 gazetted by-laws	Quarterly reports	First quarterly report on implementation of By-Laws	2nd quarterly report on implementation of By-Laws	3rd quarterly report on implementation of By-Laws	4th quarterly report on implementation of By-Laws	MM

Communications			To improve municipal communications and public liaison	Develop and implement a communications strategy	Functional communications unit	7	2%	Draft communications strategy	Quarterly Reports	Establish LCF, Formal agreements with Radio stations. Adopt the communication plan. Make live radio presentation on SDBIP quarterly departmental activities and performance indicators. Performance report for the quarter	Implement communication plan, Newsletter published, Publicise Mayors Xmas and news message, First sitting of interim LCF, Publicise ordinary council meeting. Performance report for the quarter	Monitor implementation, News letter edition, organise big screen for state of the nation address. 2nd sitting of interim LCF, Publicise ordinary council meeting. Performance report for the quarter	Communication strategy review, release of news letter edition, evaluate plan for 2010/11. Performance report for the quarter	MM
Internal Audit			To ensure compliance with laws and regulation applicable to municipality operations	Conduct audit reviews	All quarterly reports done and communicated to the Audit Committee	5	1.4%	internal audit charter, audit comm charter in place	Quarterly reports	financial management and related controls and follow up on Ags findings	review the adequacy and effectiveness of policies and procedures as well as compliance	Custodianship of asset, review control in place to ensure sound asset mgt	Review retention and attraction staff policy, review payroll compliance	MM
Audit Committee			audit committee to ensure compliance with Internal Auditing Standards	review and report audit findings to council	No of audit committee sittings	5	0.5%	audit committee constituted	Quarterly reports	1st sitting With report	2nd Sitting: With report	3rd Sitting: With report	4th Sitting: With report	MM
Anti-corruption			To minimize risk of corruption and promote clean governance	Develop and implement an anti-corruption strategy linked to the council's declaration policy	Council adopted strategy and plan	5	0.1%	No anti-corruption strategy	Quarterly reports	Conceptualisation of an anti corruption strategy document	Anti-corruption strategy workshop	Anti-corruption strategy workshop	Anticorruption strategy and plan adopted by council	MM
Customer care			To improve the quality of services provided to customers	Enforce and monitor compliance with "Batho Pele" principles	adopted customer service charter			comments book and suggestion book in place						
Special Programmes			To promote and support mainstreaming of vulnerable groups in our siciency	Develop and implement clear action plan for mainstreaming of our activities linked to Youth, Women, Disabled, Children and Elderly	adopted special group policy	10	0.67%	no special groups olicy	quarterly reports	policy development workshop	tabling of draft policy to council	implementation of the policy	implementation	MM

	HIV and AIDS		Facilitate intersectoral collaboration	Facilitate establishment of an intersectoral collaboration structure	number of active partners	11	0.22%	Dysfunctional Structure in place	quarterly reports	Convene a multi-sectoral summit on HIV and AIDS	Consolidate the structure and facilitate planning	Undertake information, training and awareness programmes	On going work on the pandemic	MM	
			Reduce the rate of prevalence in the municipal area	Undertake awareness campaigns	milestones towards achieving the stated municipal objectives	11	0.22%	4 Campaigns held yearly	quarterly reports	Inkciyo lif skills campaign	World AIDS day	Condom week	Candle light memorial Service	MM	
			To provide proper care and support to infected and affected people	Increase and strengthen support structures	milestones towards achieving the stated municipal objectives	11	0.22%	on going life skills programme	quarterly reports	Life skills programme implementation	Life skills programme implementation	Life skills programme implementation	Implementation and programme review	MM	
	Poverty alleviation		Ensure integrated poverty eradication system	Develop and implement a comprehensive rural development strategy working closely with department of agric and rural development	adopted intergrated poverty alleviation plan			No plan in place	quarterly reports	plan development	plan adopted	implemetation	implemetation	MM	
				Coordinate delivery of commitment for poverty alleviation by sector departments	implemented IDP commitments			IDP commitments	quarterly reports	implementation	implemetation	Implementation	implemetation	MM	
	Traffic roads safety		To ensure road worthiness of public transport vehicles	Establishment of An integrated functional traffic and vehicle testing centre in Bizana	Existence of surveillance cameras and access controls	2	0,1	current facility only providing a vehicle license renewal centre	quarterly reports	upgrading access controls	upgrading CCTV cameras	Monitoring and evaluation	Monitoring and evaluation		
				Conduct regular monitoring and road blocks to enforce compliance	visibility of security personnel		2	0.2	Seven sites secured	Seven sites secured	monitoring and evaluation of security personnel	monitoring and evaluation of security personnel	Monitoring and evaluation	Monitoring and evaluation	
				Establish an SLA with SAPS for joint programmes of prevention and enforcement	Attainment of 1000 fines/arrests court duties and complaints.		2	0.2			Law enforcement at 250/quarter	Law enforcement at 250/quarter	Law enforcement at 250/quarter	Law enforcement at 250/quarter	

Community & Social Development

Education		To ensure development of local skills and competencies for economic development	lobby DoE to improve education infrastructure and implement committed projects in their 2010/11 plan Fund creches through the Mayor's discretionary fund	implemented IDP commitments			project commitments in IDP	quarterly reports	facilitate implementation	facilitate implementation	facilitate implementation	evaluation report	
Free Basic Services		To ensure subsidization of poor households in order to receive basic services	By subsidizing poor households to receive basic refuse collection and electricity	provision of free basic services to indigent households			114 indigent households receive FBE indigent policy not adopted	monthly reports	collection of data for indigent register finalised	council adopts register	implementation and evaluation	implementation, monitoring, evaluation	CD Manager
Cemeteries		To provide sustainable cemetery services to our communities	Provision of cemetery services	Coast care program implemented properly.	3	0.5	no proper maintenance of the cemetery	Adopted cemetery plan	Implementation of the plan	Implementation of the plan	Implementation of the plan	Implementation of the plan	
Library services		To improve the level of awareness and canvass the importance of using the library	Undertake awareness campaigns on research and general reading	number of people using the library	4	0.5	Limited public awareness about and use of the library . 1 campaign to be carried out	library register	Literacy awareness week. 1 literac campaign to be carried out.	Monitoring and evaluation of learners. 1 literacy campaign to be done	organise library week. 1 literacy campaign to be done	visiting 3 schools for literacy	
Disaster management		Ensure municipal implementation of the disaster management act	Develop a Disaster Management Plan										
Management & Refuse collection		To provide for effective management of waste and collection of refuse in all our areas	lobby ORTDM to implement WMP and also develop own localised plan for waste management and disposal	adopted plan	1	0.3	No plan	reports	Developing the plan	Developing the plan	Developing the plan	Plan adoption	
			Provide regular and sustainable refuse collection for residences and businesses in both urban and rural areas	reduction in the number of illegal dumping sites		1	0.5	No plan	reports	Procurement processes and start developing the plan	Developing the plan	Developing the plan	Adoption of the plan

	Waste				Promote public waste management awareness and recycling initiatives	4 awareness campaign	1	0.2	unregulated and sporadic dumping practices	Improved recycling projects	1 campaign	1 campaign	1 campaign	1 campaign	CD manager
	Sockpound	1		Control of stray and pounded animals		The completed pound structure	6	1	No animal pound	Pounding of animals and safe keeping	Following all procurement processes	Construction of the pound structure.	Construction of pound structure	Monitor and evaluate	CD manager
	Environ P	1		Provision of an efficient landfill site maintenance		Improved landfill site	7	1	illegal and unserviced landfill site	quarterly reports	Lobbying of funding	Lobbying of funding			CD manager
	Grass cutting	0.5		Ensure that CBD grass and sportsfields are looked at	Grass cutting	Improved aesthetics	5	0.5	Uncut areas in town and sportsfield in wards	quarterly reports	Appoint service providers to cut grass	Appoint service providers to cut grass	Appoint service providers to cut grass	Appoint service providers to cut grass	CD Manager
	Economic development			To grow the local economy to up to 10% by 2013	Facilitate implementation of the existing LED Strategy	Adopted LED Plan and Private sector involved	2	0.5	The LED Strategy is currently under review and the private sector is not fully exploiting the opportunities	quarterly reports	LED Strategy adopted	Host Business clinic to involve private sector	involvement S	Monitoring and Evaluation.	CD MANAGER
				To implement strategic flagship projects in line with MUTAS priorities	To implement strategic flagship projects in line with MUTAS priorities	Number of SMME's Funded and capacitated	2	0.5	Poor local SMME business support services within Mbizana	quarterly reports	Identify SMME's to be funded and Visit identified SMME's	Conduct a resource need and skills Audit	Capacity building interventions and implementation of other programmes	Capacity building interventions and implementation of other programmes	
				To support SMME development	To support SMME development										
	Tourism			To grow tourism to 3% by 2013	Implement local tourism plan	% contribution of the tourism sector towards economic growth	3	0.2	Done and continous activity. compilation of tourism statistics has started	quarterly reports	Run tourism awareness for communities and tourism product owners	Completed annual statistics	collect statistics	collect statistics	CD MANAGER
					Fund exhibition of selected local tourism products in strategic events	% contribution of the tourism sector towards economic growth	3	0.5	Accomodation establishments owners trained , continuous marketing of products	quarterly reports	Marketing of Tourism products contineuos	Training of tourism product owners starts	Training of Product owners continues	Marketing of products continues and training completed	
					Organize local operators and producers into a foraml structure for effective engagement and marketing	Apply for permission to issue localised permits for small scale mining (eg -sand) from DME		0.5	Sand mining is done illegally	quarterly reports	consultative meetings with affected communities and relevant stakeholders	campaigns conducted	Campaigns conducted	Evaluation	

Local Economic Development

Mining			Ensure a coordinated and well planned mining process in Mbizana	Apply for permission to issue localised permits for small scale mining (eg -sand) from DME														
				Mapping of available mining resources within the municipality														
Agriculture			Partner with Provincial and National government to strengthen and grow the agricultural sector to contribute 10% in the local economy by 2013	Develop an Agric developmen plan and facilitate implementation of commitments by DoA and Rural Development														
				Establish formal partnerships with traditional leaders and local communities to make rural land productive														
				Support agro-processing initiatives														
Forestry			To ensure growth and development of the forestry sector to contribute 6% in the local economy by 2013	Establish partnerships with interested investors and venture capitalist in forestry														
Mariculture			To promote sustainable use of marine resources for the benefit of the local community and meaningful contribution in the local economy	Facilitate transformation from subsistence to commercial fishing														
				SMME Development in the fishing sector														

Municipal Institutional Development and Transformation

Organizations			Identification of critical posts	Filling of urgent and critical posts in line with agreed organogram and recruitment strategy	Filling of critical posts in line with approved organogram.	3	0.13%	Budgeted posts to be filled.	Quarterly reports	filling of budgeted posts process	50% of critical posts filled	process completed		Director Corporate Services
	Training and Development	1%	To continuously build capacity in the organization	Accredited training for officials and councilors	to continuously build capacity in the organisation	1	0.75%	Necessary skills has been identified	Quarterly reports	start process of skills audit for both councilors and officials.	workplace skills plan and training	training reports	Training reports	Director Corporate Services
Training of ward committees														
Implement learnerships				number of students enrolled by the institution	2	0.25%	consolidated master list of applications from various institutions.	performance reports based on their lock books.	Finalisation of inservice training first quarter	reconsider new applications for selection	we receive new applications from various students	Selection process	Director Corporate Services	
ICT	1%	To ensure benefits through exploitation of available technologies	Implement ICT projects	To ensure proper implimantation of all planned and Budgeted ICT projects.	1	0.5%	ICT strategy not in place, internet connectivity not consistent. Website development.	Development of ICT strategy, improved internet connectivity, through quarterly report.	systems audit for first phase of ICT strategy development. Alternative plan for consistent connectivity.	Consolidation phase for ICT strategy, implementation connectivity alternative plan. Website live and running.	Test ground for ICT strategy	ICT strategy implementation phase.	Director Corporate Services	
			Procure IT equipment	to ensure that the institution is running current system versions and platforms.	2	0.5%	VIP, Email servers and network infrastructure need to be upgraded, and hardware platforms need to be improved.	Having VIP server and clients connected. Email server running consistant.	procurement of VIP server process.	Finalising installation of VIP server and emails running consistant.	smooth running of procured systems and monitoring.	monitoring processes	Director Corporate Services	
Fleet management			To properly manage our fleet	Review current fleet/ transport management plan & procure new fleet	to ensure transport availability for smooth running of municipal operations.	1	0,25%	Fleet management policy adopted for proper management of fleet vehicles.	proper Fleet management.	proper fleet management	monitoring of fleet management process	monitorint processes	Director Corporate Services	
Labour Relations			To promote good labour relations and effective dispute resolution processes	Improve turn-around for DC hearings	to promote good labour relations in the work place	1	0,083%	Corrective measures are in place.	Proper communication of municipal policies	communicate the plan of implemting municipal policies	conduct workshops on municipal policies	monitoring awareness of municipal policies to all employees	monitoring processes	Director Corporate Services
				Engage and work with labour forum when implementing HR plans	to promote good labour relations in the work place	2	0,083%	Communicate information with labour representatives in the work place	cordial work relationship	labour forum meetins kickstart in first quarter.	labour forum meeting continues as information sharing sessions	labour forums meetings continues as information sharing sessions	labour forum meetings as information sharing session	Director Corporate Services

	1		Promote occupational Health & Safety compliance	Develop and implement occupational safety plan (eg. protective clothing) and conduct regular inspections	Promote occupational health and safety working environment.	3	0,083%	To ensure safety working environment	monthly meeting of employer employee respectively	meeting of occupational health & safety committee	communicate information to all employees	monitoring information communicated	monitoring processes	Director Corporate Services
	Employee wellness		To promote employee wellness and moral within the work space	Review and Implement EAP	ensure proper implementation of EAP Policy	1	1%	provide the necessary support all employees	Quarterly reports	monitoring implementation of EAP	Monitoring implementation of EAP	Monitoring	monitoring processes	Director Corporate Services
	Employment Equity		To promote transformation through employment opportunities	Formulate employment equity committee	Promotion of transformation through employment	1	1%	Employment Equity policy to be adopted by the Council	% as per target set through the EEP plan	Consultation process with primary stakeholders	Implementation process	Implimentation	Implementation	Director Corporate Services
Road Infrastructure	1	20%	To create and maintain access roads	Luthuli to Great Place = 1,8KM	completed road	1	0.64	526 roads linking community centers	Quarterly Report	30% complete	70% complete	100% Complete		P&I Manager
				Ntshamate shop to Ntshamate Great place = 1,9km	completed road	1	0.66	526 roads linking community centers	Quarterly Report	30% complete	70% complete	100% Complete		P&I Manager
				Nkantolo access road =4km	completed road	1	1.37	526 roads linking community centers	Quarterly Report	Procurement	40% Complete	70% Complete	100% Complete	P&I Manager
				Tarring of access road from Police Station to Testing centre in Bizana =1,7km	completed road	1	2.10	526 roads linking community centers	Quarterly Report	Procurement	40% Complete	70% Complete	100% Complete	P&I Manager
				Access road to Gcinisizwe project at ward 25 =9km	completed road	1	2.45	526 roads linking community centers	Quarterly Report		Procurement	10% Complete	60% Complete	P&I Manager
				Access road to Khananda heritage site =0,9km	completed road	1	0.35	526 roads linking community centers	Quarterly Report	Procurement	40% Complete	100% Complete		P&I Manager
				Access road to Nomlacu clinic and include Mt Zion JSS =0,6km	completed road	1	0.24	526 roads linking community centers	Quarterly Report	Procurement	40% Complete	100% Complete		P&I Manager
				Access road to Majazi Maize fields =1,2km	road completed	1	0.47	526 roads linking community centers	Quarterly Report	Procurement	implementation	40% Complete	100% Complete	P&I Manager
				Ntinga access road =9km	road completed	1	3.32	526 roads linking community centers	Quarterly Report	Procurement	implementation	40% Complete	100% Complete	P&I Manager
				Mbabazo access road =1km	road completed	1	0.34	526 roads linking community centers	Quarterly Report		Procurement	40% Complete	100% Complete	P&I Manager

Service Delivery				CBD Road Maintenance	%of progress achieved	1	0.92	CBD roads yearly maintained	Quarterly Report		Procurement	40% Complete	100% Complete	P&I Manager	
				Mgwede access road =8,8km	%of progress achieved	1	3.32	526 roads linking community centers	Quarterly Report		implementation	40% Complete	100% Complete	P&I Manager	
				To link settlements and ensure functional economic spaces	Dotye to Greenville bridge	%of progress achieved	1	1.94	526 roads linking community centers	Quarterly Report	Procurement	implementation	40% Complete	100% Complete	P&I Manager
					Mngomazi bridge joining wards 14 and 19	%of progress achieved	1	1.89	526 roads linking community centers	Quarterly Report	Procurement	implementation	40% Complete	100% Complete	P&I Manager
	facilitate implementation of commitments by DPW, DRT etc	%of progress achieved	1			AWRM and household contractors in place; Application lodged for proclamation	Quarterly Report	On going coordination and follow up on proclamation	On going coordination and follow up on proclamation	On going coordination and follow up on proclamation	On going coordination and follow up on proclamation	P&I Manager			
	Community Facilities	2	5%	Ensure sufficient community facilities are provided in all wards and that the existing ones are well maintained	Construct community Halls	%of progress achieved	2	3	16 community halls in 16 wards	Quarterly Report	Adjudication & award	20% completed	40% completed	100% completed	P&I Manager
					Maintain community facilities	%of progress achieved	2	0.5	One community hall maintained last year	Quarterly Report	Adjudication & award	Construction and implementation management	40% completed	100% completed	P&I Manager
	Taxi & Bus Rank Facilities	2	5%	To plan and support functional public transport service	Install signage and passenger waiting infrastructure in priority areas	%of progress achieved	1			Quarterly Report					P&I Manager
					lobby funding to upgrade existing Taxi & Bus Ranks into a single hub for public transportation with supporting facilities	%of progress achieved	2	0.5	Use of an illegal bus ranks a business plan has been developed	Quarterly Report	Lobbying of funding	Lobbying of funding	Lobbying of funding	Funds acquired and agreement reached	P&I Manager
	Sport Development	2		Provision of sporting facilities in all wards and make sure those available are fully operational and in good order	Maintenance of sport fields	%of progress achieved	2	1	Three sport fields maintained during the past three years	Quarterly Report	Adjudication & award	Construction and implementation management	40% completed	100% completed	P&I Manager

Municipal Offices			To ensure provision of adequate working space for the municipality	Extend current offices in Bizana using MIG	%of progress achieved				Quarterly Report						
Electricity Infrastructure	4	7%	Ensure reliable provision of electricity to all residents and businesses of the municipality	Facilitate delivery of commitments by Eskom	number of households connected	4	2	Backlog of 28,000households without electricity	Quarterly Report	Ongoing	Ongoing	Ongoing	Ongoing	P&I Manager	
				Expand network infrastructure	Power supply is upgraded to 5MVA	4	2.5	Currently 2.2MVA	Quarterly Report	Ongoing	Ongoing	Ongoing	Ongoing	P&I Manager	
				Install community lighting Masts	%of progress achieved				Quarterly Report						
				Upgrade and maintain street lights	Number of street lights that are upgraded & operational	4	2.5	50 street lights under upgrading	Quarterly Report	Construction	Construction	Completion and handover			
Settlement planning & Housing	3	8	Guide human settlement in a tactical way such that optimum use and access to Infrastructures & services is achieved	Review existing housing sector plan into a municipal wide settlement & Housing plan	Adoption of plan by council	3	1	Housing sector plan	Quarterly Report	Scoping, Tendering	Adjudication & Awarding	Implementation	Implementation	P&I Manager	
				Identify and plan sites for low, middle & high income housing	Milestone achieved	3	2	One Middle income housing application on process. Plan has been approved by council during last financial year	Quarterly Report	Tendering, Adjudication & Awarding	Layout plan, council approval & land use board approval	Land surveyed, SG registration	Disposal of land	P&I Manager	
				Facilitate delivery of approved low cost housing projects by DoH	Milestone achieved	3	0.5	Currently there are 1588households have been registered and subsidy approved	Quarterly Report	Scoping and Training	Registration	Registration	Registration	P&I Manager	
				Implement revised SDF	Zoning scheme gazetted	3	0.5	Zonal scheme on a draft stage	Quarterly Report	Tender, adjudication and award		Base mapping done	Layout approved	P&I Manager	
Planning & Spatial Development Framework	3		To ensure functional and effective spatial development	Infrastructure planning	%of progress achieved	3	1	Draft Comprehensive Infrastructure Plan available.	Quarterly Report	Scoping, Tendering	Adjudication & Awarding	Implementation	Implementation	P&I Manager	
				Commonage planning & surveying	%of progress achieved	3	2.5	One township establishment is under process of registration.	Quarterly Report	Tender, adjudication and award	Planning	EIA	MEC Approval & SG Registration	P&I Manager	
				Review local town planning scheme and enforce to turn around urban renewal	level of compliance	3	0.5	Not less than 20shacks have been demolished during the past financial year	Quarterly Report	Awareness creation	Implementation	Awareness creation	Implementation	P&I Manager	
Building Control	3		Ensure a safe and planned built environment	Review local town planning scheme and enforce to turn around urban renewal	level of compliance	3	0.5	Not less than 20shacks have been demolished during the past financial year	Quarterly Report	Awareness creation	Implementation	Awareness creation	Implementation	P&I Manager	