

# SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN



**2010-2011**

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## Executive Summary

The Service Delivery and Budget Implementation Plan is a requirement under Municipal Finance Management Act Section 53(1) (c) (ii) and gives effect to the Municipality's integrated development plan and annual budget.

Our 2010/2011 SDBIP gives effect to the strategic priorities of the municipality; it serves as a "contract" between the administration, council and community expressing how we as the administration shall meet the goals and objectives as entrenched in the IDP and prioritized in the budget.

The SDBIP interprets the five-year IDP set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against the end of year targets and implementing the budget.

A budget which for its part dictates what will and will not be done in the year ahead and is at all times premised by undesirable yet realistic ethos of **unlimited wants but limited resources**.



## **1. Corporate Services Department: Institutional Development & Organizational Transformation**

### **Vision**

An administrative arm that provides support for municipal departments for the attainment of service delivery goals of Ntabankulu Citizens.

The directorate performs the following as its key performance areas:

- Administration
- Records
- Council Support
- Human Resources
- Labour Relations
- Information Technology
- Legal Services

1.1 Administration

Priority Area	Target & Time frame	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Fleet Management	To eradicate misuse of fleet by 30 <sup>th</sup> June 2011	Review procedure manual.	Fleet management procedure	Reports on fleet usage	Reports on fleet usage	Reports on fleet usage
		Conduct awareness on procedures				
		Investigate employee/driver misconduct				
		Reconcile petrol slips, trip authority books				
Customer Care	To create service standards for customers by 30 <sup>th</sup> June 2011	Draw service standards manual	Information display	Adopted service chatter	Provide office Sign boards	Reports on customer query resolutions
		Installation of customer care line				
		conduct awareness to staff.				
		Consolidation				
		Adoption				
		Launch customer care line				
		Display of new logo				

		Enforce wearing of name tags				
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Priority Area	Target & Time frame	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Cleaning Services	To promote clean working environment by June 2011	Facilitate training of general assistance. (Hygienic and customer care).	Status quo report	Attendance certificate.	Cleaning reports.	Evaluation reports
		Review of cleaning schedule				
		Monitoring				
		Conduct awareness workshops on hygiene and customer care				
Hall caretaking	To monitor municipal hall by June 2011	Maintain hall register	hall caretaking reports	Adopted community Hall policy	hall caretaker reports	hall caretaker reports
		Check the availability of inventory				
		Acquire hall furniture				
		Coordinate the security to monitor time booked				
		Reconciliation of cash received to hall register				

		Enforcement of indemnity fee for damages				
		To develop policy for community halls				
Reprographic	To control the usage of photocopying machine by December 2010	Training on machine usage.	procedure manual	Report on usage		
		Awareness				
		Allocation of access codes.				
		Draw photocopying register				



## 1.2 Records

Priority Area	Target & Time frame	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Filing of records	To improve records management system of Ntabankulu Local Municipality by 15 December 2010	Conduct awareness about new plan	Filing shelves	Implementation reports		
		Acquire & install Filing equipment				
		Upload information according to file plan				
		Enforce compliance in-order to preserve information for the applicable time frames				
Mail Collection	To provide access to correspondence internally and externally by 30 September 2011	Draw mail procedure	Distribution register			
		Conduct awareness on mail procedures				
		Implement and monitor				
Archives	To preserve historical municipal information by 30 June 2011	Collection of archive information from all municipal departments	Procedure manual	Availability of information to public	Reports on disposal	Compliance reports
		Storage and disposal of information				

### 1.3 Council Support

Priority Area	Target & Time frame	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Council and Committees Functions	To provide administrative support to council & its committees by 30 June 2011	Capacitation of Council support Staff	Number of council sittings	Resolution Register		
		prepare schedule for council sittings and its committees				
		Advertise council meetings				
		Taking minutes and filling				
		Update resolution				
		Facilitate provision of office space for councilors				
Code of Conduct	To facilitate implementation of code of conduct to council by 30 September 2010	Review implementation procedures and conduct awareness	Breach of code of conduct reports			
		Terms of reference for the establishment of disciplinary, appeals and				

		rules committees				

#### 1.4 Human Resources

Priority Area	Target & Time frame	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Organisational Structure	To align organisational structure with IDP objectives, priorities and budget by 30 June 2011	Consultation of stakeholders	Job profile	Departmental proposals	Draft of organisational structure	Organisational structure
		Review the existing structure				
		Consolidation of inputs				
		Adoption of revised organogram				
		Implementation				
HR Governance	To review Human Resources policies by 30th June 2011	Consultation of stakeholders	Draft policies	HR Policies	Number of workshops	Reports
		Consolidation of inputs				
		Adoption of Policies				
		Conduct				

		awareness workshop on policies				
Recruitment	To search for skilled candidates as per organogram by 30 <sup>th</sup> June 2011	Conduct situational analysis	Certificates	Post filled	Induction presentation	Decrease in vacancy rate
		Conduct career pathing				
		Prioritise vacancies				
		Conduct induction				
Performance Management System	To monitor employee performance by 30 <sup>th</sup> June 2011	Develop organisational and individual score cards	Performance agreements	Performance appraisal	Personal Improvement plans	PMS reports
		Draw performance contracts				
		Establish PMS committee				
		Conduct evaluation				

Employment Equity	To curb discrimination in the work place in-terms of gender and disability by 30 <sup>th</sup> June 2011	Training of employment equity committee	Status quo report	Recruitment as per EE targets	Employment Equity Report	Employment Equity Report
		Conduct Awareness about EEP				
		Implementation of employment equity plan				
	To finalize Job Evaluation process by 30 <sup>th</sup> September 2010	To obtain final outcomes and evaluate new changes on the organogram	New salary scales report			
Implementation of the new wage curves						

Capacity building	To facilitate training on scarce skills by 30th June 2011	Skills audit	Progress Report	Certificates	Evaluation report	Annual training report
		Draw Work Skills Plan(WSP)				
		Draw implementation plan				
		Signing of study assistance agreement				
		Enforce compliance on trainees				

1.5 Labour Relations

Priority Area	Target & Time frame	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Discipline	To regulate conduct between employer and employee by 31 <sup>st</sup> March 2011	Conduct awareness on policies , Collective agreements and Employee Rights eg Organizational right, Unfair labour practice, Sexual harassment, Dispute resolution	Number of workshops	Behavioural statistics	Finalized disciplinary reports	
		Nominate employees for presiding investigating and prosecuting				
		Training on Conduct of Disciplinary hearing				
		Acquire Electronic Device for proceedings.				
		Develop minimum services				

		agreement				
OHS	To provide safe working environment by 30 <sup>th</sup> June 2011	Facilitate training of OHS Committee	Status quo reports	Sign boards	Compliance	Reports on OHS
		Acquire protective clothing				
		Awareness on OHS regulations				
		Identify danger zones				
		Removal of dangers				
		Registration of the Municipality to the Workmen's compensation commission				



EAP	To provide assistance to employees and councilors on health, family and work related issues by 30 <sup>th</sup> June 2011	Develop policy on EAP and HIV/ AIDS, Establishment of EAP committee Circulate policy draft for inputs Send final draft for adoption by council Implement policies Draft concept document for wellness day	Workshops	Referrals	EAP Reports	
Conditions of Service	To implement Collective Agreement on Conditions of Service by 30 <sup>th</sup> June 2011	Awareness on Conditions of service:- Dress code, Working hours and overtime, Taking of leaves.	Reduction in lateness	Leave schedule	Implementation Reports	Compliance reports

		Upgrade clocking machine				
		Facilitate training Officer on VIP Software				
		Update leave register monthly				
		Consolidate and circulate of leave reports				
		Circulation of clocking reports to departments				

1.6 Information Technology

Priority Area	Target & Time frame	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
ICT Governance	To develop the standard of adherence on usage ,control and access by 30 <sup>th</sup> September 2010	Draft proposed standards	IT Policy			
		Buy-in Consultation				
		Consolidate inputs				
ICT Infrastructure	To provide IT equipment by 31st March 2011	conduct departmental analysis	Status quo report	Inventory report	Installed Equipment	
		prioritise the departmental needs				
		Configure network				
		Conduct awareness on network resources usage				

		Acquiring of software for Intranet				
		Installation of Intranet Software				
Information Systems	To maintain website by 30 <sup>th</sup> September 2010	draw procedures Obtain information updates	Website Maintenance plan			
		Upload website updates				
		Renew Domain hosting license				
Information Security	To protect the Municipality's soft information against loss and damage by 31 <sup>st</sup> March 2011	Develop backup and recovery plans	Backup strategy	Licence Agreement	Progress reports on Backup	
		Draw procedure manual				

		Renewal of Antivirus software				
		Installation of antivirus software				
Power Backup	To increase lifespan on IT hardware by 30 <sup>th</sup> September 2010	Draft the maintenance schedule for the Uninterrupted Power Supply (UPS)	Maintenance plan			
		Conduct awareness on UPS usage				

## 1.7 Legal Services

Priority Area	Target & Time frame	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Service level agreements	To prepare contracts and Service level agreements for the municipality and stakeholders by 30 <sup>th</sup> June 2011.	Develop of Contracts Register	Status quo Report	New or reviewed contracts	Enforcement reports	Monitoring
		Review and Drafting of new and renewal of expired contracts (Service level agreements and lease agreements)				
		Enforcement of contracts				
Audit Committee	To facilitate audit committee sittings by June 2011	Draft schedule of audit committee meetings	Year planner	Reports and recommendations of the audit committee	Reports and recommendations of the audit committee	annual report Audit committee
		Filing of audit committee minutes				

		Implement resolutions				
Legal compliance	To ensure compliance with relevant legislation by 31 <sup>st</sup> December 2010	Conduct departmental needs analysis	Statutes	Distribution Register		
		Acquire relevant acts				
		Review circulation register				
		Awareness on acts				
		Provide legal advice on litigation matters				
Policy formulation and by-laws	To formulate, review and gazette by-laws by 31 <sup>st</sup> December 2010.	Identify gaps for new by-law formulation	Payment of penalties	Number of prosecutions		
		Conduct reviews for current by-laws				
		Publicise for public comment				

		Adoption and gazetting				
		Facilitate enforcement of by-laws by relevant stakeholders				
		Distribute new by-laws to all affected				



## 2. Finance Department: Financial Viability

### **Vision**

A supportive and advisory directorate that strives to fast track service delivery by implementation of Financial Management Systems, thus improving Accountability for the utilization of funds.

The directorate performs the following as its key performance areas:

- Revenue Management
- Expenditure Management
- Supply Chain Management
- Asset and Liability Management
- Budget and Treasury

## 2.1 Budget Preparation

Priority Area	Target & Time frame	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Budget Preparation</b>	To compile municipal budget in alignment with IDP objectives and priorities by 30 June 2011	Identify sources of Revenue in DORA schedule and own revenue.			Tabled Draft Budget submitted to Provincial Treasury and National Treasury	Final Budget adopted by Council and submitted to National Treasury and Provincial Treasury.
		Ascertain that budget starts from zero base, aligning it with all the sources of revenue.				
		Prepare the Budget as per the template (Circular 28 and 51)				
		Submit Draft and Final budget to National Treasury and Provincial Treasury.				

## 2.2 Revenue Management

Priority Area	Target & Time frame	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Revenue Management	To increase revenue collection by 5% by 30 June 2011.	Updating debtors master file	Debt raised substantiated.	Age Analysis report		Updated Indigent register
		Accurate and timeously billing of rates, refuse removal and other services provided by the municipality.				
		Updating Indigent register and pensioners on the system.				
	Enforcement of Credit Control and Debt collection Policy by 30 September 2010	Monthly reminders to ratepayers	Report on signed acknowledgement debt forms.	Report on actual collection.	Report on actual collection	Bad Debts Report
		Compile list of arrears.				
		Send out reminders inviting them to				

		make arrangements for payment.				
		Issue list of Defaulters to legal Services Department.				
	Compilation of Supplementary valuation roll by 31 Dec 2010	Valuation of government properties in rural areas.	Final supplementary valuation roll	Reports on actual bills per valuation roll	Reports on Billing of government departments in rural areas per valuation roll	Reports on actual bills
		Valuation of properties that were not valued				
		Correction of properties those were valued incorrectly.				

### 2.3 Expenditure Management

Priority Area	Target & Time frame	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditure Management(Budget Monitoring)	Ensure effective system of expenditure control including procedures for approval, authorisation, and withdrawal payments of funds by 30 June 2011.	Furnish departments with detailed and accurate expenditure reports	Section 71 reports(Monthly budget statements)	Section 71 reports(Monthly budget statements)	Section 72 reports(Midyear budget report)	Section 71 report(Monthly budget statement)
		Monitor that departments are spending as per approved line items.				
		Monitoring of Monthly Cash flow.				
		Access expenditure pressures and enforce fiscal discipline				
		Timely payments of				

		suppliers by 15 <sup>th</sup> and 30 <sup>th</sup> monthly				
		Timely preparation of salaries by 15 <sup>th</sup> and 20 <sup>th</sup> monthly.				

## 2.4 Asset Management

Priority Area	Target & Time frame	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Asset Management	To compile the asset register by 30 June 2011.	Update and maintain asset register	Appointment of the service provider.	Report on identified immovable assets	GRAP compliant asset register	GRAP compliant asset register
		Bar coding and insuring of municipal assets				
		Physical verification of assets				

## 2.5 Supply Chain Management

Priority Area	Target & Time frame	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Supply Chain Management	To ensure acquisition and disposal of goods and Services are in line with Supply Chain Management Policy and regulations by 30 June 2011.	Invite Suppliers to register on Database.	Compliance Quarterly reports on Supply Chain implementation plan to National and Provincial Treasury.	Compliance Quarterly reports on Supply Chain implementation plan to National and Provincial Treasury.	Compliance Quarterly reports on Supply Chain implementation plan to National and Provincial Treasury.	Compliance Quarterly reports on Supply Chain implementation plan to National and Provincial Treasury.
		Maintain and update supplier's database register.				
		Coordinate training of bid committees.				
		Ensure cost effective procurement of goods and services.				

## 2.5 Reporting Systems

Priority Area	Target & Time frame	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Reporting Systems	To Acquire Financial Management Accounting system by 30 September 2010.	Advertise for tendering.	Bid Committee report.	Implementation of the new Financial Management system		
		Sitting of Committees for appointment.	Appointment of the service provider.			
Installation of Financial Management Accounting System.						
Development of the municipal annual compliance plan.						
	To prepare AFS in compliance with legislation by 31 Aug 2010.	Updated accounting record on a monthly basis.	GRAP Compliant Financial Statements 30 June 2010	Progress Report on GL reconciliations	Draft AFS for six months	GRAP Compliant Financial Statements



		Preparation of Monthly Bank reconciliation.				
		Reconciliation of control Accounts i.e. Reconciliation of VAT, debtors, creditors, investments, asset register, and suspense accounts,				
		Reconciliation of General Ledger.				
		Submission of Annual Financial Statements by 31 <sup>st</sup> August.				

## 2.6 Audit Reports

Priority Area	Target & Time frame	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Audit Report	To achieve a qualified audit by June 2011.	Draft and implement audit action plan	Progress report on implementation of action plans	Reports on action plans (internal audit)	Audit report for 2009/2010	Action plan addressing 2009/2010 queries
		Monitoring of implementation plan on a monthly basis.				
		Implement recommendation raised by Internal Audit unit.				

### 3. Strategic Development & Planning: Planning, Environment & LED

#### **Vision**

Encourage a socio economic environmental sustainability, through utilization of natural resources

The directorate performs the following as its key performance areas:

- Municipal planning
- Town Planning
- Environmental Management
- Building regulations
- Trading regulations
- Licensing and control of undertakings that sell food to the public
- Control of undertakings that sell liquor to the public
- Billboards and the display of advertisements in public places
- Street trading
- Local tourism
- Special Programs

### 3.1 Municipal Planning

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Integrated Development Plan	To coordinate the review of credible IDP towards adoption by 30 <sup>th</sup> June 2011	Develop process plan	Situational analysis reviewed	Community Based Plans	Draft IDP	Adopted IDP
		Coordinate workshop on process plan				
		Coordinate first steering committee meeting				
		Conduct and update situational analysis				
		Coordinate establishment of IDP Technical committee				
		Organize CBP workshops for all stakeholders				
		Coordinate ward community based planning				
		Coordinate ward conferences				
		Coordinate Extended IDP Steering Committee				
		Coordinate first Council				

		strategic session towards adoption of draft IDP				
		Advertise draft IDP				
		Coordinate inputs from MEC and all stakeholders				
		Coordinate IDP Representative forum				
		Coordinate second council strategic session				

### 3.2 Development Planning

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Master Plan	Coordinate processes towards the development of a Master Plan by 30 <sup>th</sup> May 2011	Coordinate meeting with DBSA to table progress report	MoU with DBSA	MoU with Traditional Councils	Business Plan	Master Plan
		Engagement of relevant stakeholders				
		Coordinate the signing of MoU with Traditional Councils on the use of land				
		Engage DBSA on the drafting of Terms of Reference for technical committee and development facilitator				
		Forward feasibility study reports, baseline studies to DBSA for development charter				
		Coordinate signing of development charter with relevant stakeholders				
		Coordinate processes for business plan and sources				

		of funding				
		Develop Master Plan				

### 3.3 Town Planning Scheme

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Town planning Scheme	Develop Town Planning Scheme by 30 <sup>th</sup> May 2011	Signing of MoU with DBSA for funding of Town Planning Scheme	Tender awarded to service provider	Draft Land Use Management Plan	Draft zoning scheme	Town Planning Scheme
		Develop Terms of Reference for Town Planning Scheme				
		Advertise Terms of Reference				
		Appoint service provider				
		Coordinate signing of Service level Agreement				
		Develop Land Use Plan and draft zoning scheme				
		Coordinate public participation process to present LUMS plan and draft zoning scheme				

		Submit draft Town Planning scheme to Council for adoption				
		Advertise draft Town Planning Scheme				
		Consolidate comments from MEC and relevant stakeholders				
		Submit to Council for final adoption of Town Planning Scheme				



### 3.4 Spatial Development Framework

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Spatial Developmental Framework	To coordinate processes towards adoption of SDF by 30 <sup>th</sup> May 2011	Conduct spatial baseline study	Spatial planning situation analysis report	Maps in place	Draft SDF	SDF adopted
		Identify gaps				
		Consolidate draft SDF				
		Demarcate and map the land				
		Submit reviewed SDF for adoption to the Council				
Geographical Information System	To install phase I of the GIS by 30 <sup>th</sup> March 2011	Draw specifications for Phase I	Service level agreement signed with supplier	Uploaded information on GIS	Information systems for Phase I available	
		Acquire quotations from suppliers				
		Appoint supplier				
		Data collection and processing				
		Installation of GIS phase I				
		Awareness working sessions on GIS usage				

### 3.5 Land use Management

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Land Use Management  - Informal zonings  -Informal sub-divisions	To zone and survey land appropriately for administrative, commercial and industrial purposes by 30 <sup>th</sup> May 2011	Collect information of informal sub-divisions, informal zonings	Resolutions with property owners	Council resolutions	Approval of layout plans and re-zonings by Surveyor General and Department of Human Settlement	Compliance with Property Rates Act 6 of 2004
		Coordinate meeting to present Ntabankulu zoning findings				
		Assist property owners to follow the processes of formal sub-divisions and zonings				
		Submissions of development application to Surveyor General				
-Municipal Owned Land		Collect data of unoccupied land	Tender awarded	Council resolutions	Approval of layout plans and re-zonings by Surveyor General and Department of Human Settlement	Title Deeds
		Verification of ownership				
		Draft Terms of Reference for surveying, zoning and registration of municipal owned land				
		Advertise and appoint				

		service provider				
		Registration and transfer of ownership				

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
- Signage (advertising)	To regulate advertising in the urban area by 30 <sup>th</sup> May 2011	Develop advertising procedures informed by advertising by-laws	Procedures in place	Database of erected signs	Number of permits issued	Compliance reports
		Investigate ownership of existing advertisements				
		Organize meeting with business owners in the urban area to inform them of procedures				
		Assess and process advertisement applications				
		Site inspection				
		Approval of application				

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Building regulations  -New applications  -Existing Buildings	To regulate construction of buildings in the urban area by 30 <sup>th</sup> May 2011	Review Building Plan Procedures	Status quo report on number of sites without building plans	Acknowledgements and resolutions by property owners without building plans	Compliance reports on Building Plan by-laws and Procedures	Monitoring reports
		Assess and process building plans				
		Approval of building plans				
		Identify property owners without building plans				
		Coordinate meeting with property owners				
		Assist property owners to follow Building Plan Procedures				
		Enforce submission of Building Plans				

### 3.6 Housing

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Housing:  3.6.1 Low Cost 471 units	Transfer ownership of 244 units to beneficiaries by 30 <sup>th</sup> May 2011	Ascertain the number of units to be erected	100 units transferred	50Units transferred	50 Units transferred	44 Units transferred
		Advertise units for beneficiaries to claim				
		Transfer ownership and deregister unclaimed units				
3.6.2 Low Cost 500 units	Survey, zone and register Extension 7 for 500 units by 30 <sup>th</sup> May 2011	Obtain Council resolution	Scoping study report	MoU signed between NLM and Department of Human Settlements	Approval of general plans by Surveyor General and Department of Human Settlements	Township establishment endorsed and title deeds in place
		Develop business plan in partnership with Bigen Africa				
		Engage Department of Human Settlements to solicit funding for development				
		Bigen Africa to conduct Geo-technical investigation				
		Submission of Land Use applications to Department of Human Settlement and Surveyor				

		General				
		Registration of the Extension with the Department of Human Settlement				
		Conveyance and transfer of ownership				

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.6.3 Middle Income Housing	Coordinate processes towards availability of roads infrastructure, water and sanitation and electricity in middle income houses by 30 <sup>th</sup> May 2011	Arrange meeting with property developers to present proposal	Feasibility study report	Human Settlement Plan	Authorizations and permits obtained	Services on site
		Coordinate signing of MoU with property developers				
		Ascertain middle income housing demand				
		Conduct studies such as EIA, Geo-technical survey and electricity preliminarily investigation				
		Engagement of relevant stakeholders DoE, ORTDM, DEAT				

		Erection of services such as electricity, sanitation and water				
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### 3.7 Environment

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.7.1 Environmental Assessment -Soil Erosion	To conduct an Environmental Assessment for soil degraded sites by 30 <sup>th</sup> May 2011	Call for proposals and appoint service providers	MoU signed with possible funders	Service Level Agreement with Service Provider	Assessment Reports	Rehabilitation plan
		Establishment of PSC				
		Assess extent of degradation in degraded sites				
		Develop Rehabilitation Plan				
		Develop and submit business plan to possible funders				

3.7.2 Bio Diversity (invasive/ alien species)	To solicit funding for an Environmental Assessment on alien species by 30 <sup>th</sup> May 2011	Develop concept note for assessment of alien species Engage DAFF to assist with the identification of alien species in NLM Assessment of alien species Develop and submit proposals for funding Establish Project Steering Committee Develop rehabilitation plan	Process plan signed with DAFF	Description of alien species	Comprehensive business plan of alien species	Acknowledgement of receipt by funders



Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.7.3 Air pollution control	To develop air pollution control by-law focusing on the urban area to improve air quality by 30 <sup>th</sup> May 2011	Desktop research on air pollution management regulations in place	Situational analysis report	Draft by-law	By-law advert in place	Reports on compliance with the by-law
		Conduct field research on the causes of air pollution in the urban area				
		Draft situational analysis report				
		Conduct awareness campaigns				
		Develop draft by-law				
		Promulgation of by-law				
		Consolidate comments/inputs				
		Present to the Council for final adoption				
3.7.4 Waste management	Facilitate establishment of recycling business in ward 5 by 30 <sup>th</sup> May	Establish state of readiness for Zibambe Ziqine to recycle	Business plan	Terms of reference signed with partners	Capacitated business entity	Recycled end-products
		Draw intervention plan				
		Engage SEDA and private				

	2011	partners to provide training				
		Provide access to the market for different categories of waste				

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.7.5 Environmental Impact Assessments	To coordinate processes towards obtaining environmental authorizations and applicable permits for Ndakeni access road, Ndile pre-school, Madamini pre-school and Bakuba pre-school by 30 <sup>th</sup> May 2011	Develop terms of reference for EIAs	Advert for EIAs for prioritized projects	Service level agreement signed with service provider	Assessment reports	Environmental Authorizations and applicable permits
		Acquire quotations and appoint service provider				
		Establish Project Steering Committee				
		Coordinate public participation process				
		Conduct and submit scoping studies to relevant institutions (DEAT,DME, DoRL)				
Follow up to DEAT,DME, DoRL to issue authorizations & permits						

### 3.8 Local Economic Development

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.8.1 Agriculture -New entrants	To register and train subsistence farmers as community business entities in wards 1,4,5,6,7,12,13,14 by 30 <sup>th</sup> May 2011	Conduct awareness programmes	Database of commodities to be registered	Intervention plan and training	50% of commodity entities registered	50% of commodity entities registered
		Obtain ID documents, bank account statements, constitution				
		Engage DTI to obtain customer code for registration				
		Follow up with CIPRO to secure registration certificates				
		Skills audit				
		Capacity building on Basic Financial Management and basic business management				

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-Crop farming	To provide fencing material and seedlings according to agro-ecological zones to four (4) cooperatives in ward 1,4,13,14 by 30 <sup>th</sup> May 2011	Soil tests by the Department of Agriculture	Feasibility report	Seedlings planted on four sites	Monitoring reports	Monitoring reports
		Develop business plan for ward 1 Zamokulungisa, Ward 4, Washiywa, ward 13, Valindlala, Ward 14 Iziko Vegetable cooperatives				
		Acquire quotations for fencing material				
		Appoint service provider to supply fencing material				
		Deliver material and staffing for fencing				
		Monitor progress of fencing				
		Acquire, purchase and supply seedlings				
		Handing over to cooperatives				
		Monitoring of cooperatives				

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Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-Goat farming	To construct dipping tank and shelters at Ndwana Ward 5 goat farming cooperative  by 30 <sup>th</sup> May 2011	Determine specifications of dipping tank and shelters in partnership with the Department of Agriculture	Business plan	Material on site	One goat cooperative funded	Monitoring reports
		Acquire quotations for materials and chemicals needed				
		Appoint supplier and deliver materials in site				
		Staffing for construction of dipping tank and shelters				
		Construction				
		Handover of dipping tank and shelters				
		Monitoring				

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-Beef farming	To provide capacity building in partnership with Department of Agriculture and SEDA to ward 5 Mbangweni beef farming community business entity by 30 <sup>th</sup> May 2011	Engage Department of Agriculture to assign roles and responsibilities on funding of the community business entity	Integrated capacity building plan	Recognition by Eastern Cape Red Meat Association	Accredited training provided	One beef farming community business entity trained
		Skills audit				
		Registration with Eastern Cape Red Meat Association				
		Coordinate study tours to operating beef farming entities				
		Training of community business entity in Basic Finance Management , Business Planning and Basic Business Management in partnership with SEDA				
Monitoring						

		Engage Department of Agriculture to assign roles and responsibilities on funding of the community business entity				
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Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.8.2 Forestry New Afforestation	To develop institutional models to trade under new afforestation in wards 1,4,5,13,14,15 by 30 <sup>th</sup> May 2011	Establishment of PSC in partnership with DAFF in ward 1,13,14,15	Resolutions on types of institutional models	Entities Registered	Service Level Agreement	Permits obtained from DAFF and DoLR
		Assisting with the development of a constitution and opening of bank account				
		Secure customer code from DTI for registration				
		Registration of business entities and capacity building				
		Coordinate workshop with private investors				
		Develop Terms of Reference				

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Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-Commercial (Category B&C)	To coordinate rehabilitation process of DAFF owned plantation (Gomo and Tonti)towards transfer by 30th May 2011	Facilitate workshop between NLM and DAFF to develop process plan	Workshop resolutions	Guidelines on Forestry Management	Agreements between DAFF, NLM and community members	Gomo and Tonti rehabilitation
		Conduct assessment on rehabilitation requirements				
		Develop Terms of reference on roles and responsibilities				
		Develop forestry regulations according to National Forest Management Act				
		Engage community members around plantations				
		Establish PSC for rehabilitation process				
		Receive progress reports from DAFF on rehabilitation process				



-Indigenous	To coordinate capacity building for three PFMCs in partnership with DAFF in ward 13, 14, 15 by 30 <sup>th</sup> March 2011	Develop programme in partnership with DAFF	MoU with DAFF	PFMCs trained	Monitoring reports	
		Inform trainees at, Tonti, Buhlambo and Gxwaleni				
		Capacity building				

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.8.3 Mining Sand and Quarry -Registered(ward 2&8)	Coordinate the processes of legalising and trading under sand mining in ward 2&8 by 30 <sup>th</sup> May 2011	Assist Ward 2 & 8 business entities on development of Sand mining procedures according to MPRD Act to regulate mining activity	Sand Mining Procedures	Mining permits	Trade agreements	Monitoring performance reports
		Collate database of existing and potential customers				
		Awareness campaigns on sand mining procedures to cooperative members and customers				
		Establish access to the market				
		Provide further training on Basic Finance Management and project management				
		Conduct site visits for monitoring				
		Identify gaps and develop an intervention plan				

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-Unregistered	To register and train five sand mining and quarry business entities in Wards 1,7,9,11,15 by 30 <sup>th</sup> May 2011	Engage community members in obtaining land resolutions with DoLR and DoM	Resolutions obtained from Traditional Councils	Sand and quarry mining community land resolutions obtained from DoLR	Mining permits	Five entities registered
		Assist communities in developing constitutions and opening of banking accounts				
		Secure customer code and register business entities				
		Capacity building of three business entities on cooperatives regulations and Basic business management				
		Site inspection for monitoring				

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.8.4 Tourism  Tourism Destinations  -Ntabankulu Cultural Village	To coordinate processes towards soliciting funding for the Phase II Cultural Village by 30 <sup>th</sup> March 2011	Obtain application funding criteria from DEDEA, DSRAC, DBSA, NDA	Acknowledgement of receipt by funders	MoU signed with funders	Transfer of funds to NLM	
		Submit business plan and applications for Phase II to DEDEA, DSRAC, DBSA, NDA, DAFF				
		Follow up to establish the status quo of the application				
		Commitment from funder				
Arts and Craft Centre	Integrate NLM artists and crafters towards their registration according to their commodity groupings by 30 <sup>th</sup> May 2011	Update database of Ntabankulu crafters	Status quo report on commodities to be registered	Business Plan	Primary cooperatives registered	Secondary cooperative registered
		Needs analysis and skills audit				
		Drawing intervention plan				
		Registration of business entities				
		Call for proposal for capacity building				

		Appoint trainer				
		Provide capacity building				
		Register one secondary cooperative in Arts and Craft				

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
-Heritage sites	Document history of heritage sites towards recognition as tourism heritage destinations by 30 <sup>th</sup> March 2011	Gather information on audio-visual media	Media for documenting information identified	Documentary and Records of information	Publication and marketing	
		Process information into written, audio, audio-visual media for archiving in the Ntabankulu library				
		Identify the market for publication and marketing of Ntabankulu history				
		Engage the relevant authorities (Provincial Heritage Council, National Heritage Council DSRAC)				
Traditional	Coordinate processes to	Engage Traditional Councils to inform of	Description of the costs	Procured requirements	Procured requirements	Monitoring

Councils -Amacwera - Lwandolubomvu -Amanci -Ntlenzi -Lubaleko	develop and implement business plan for support to NLM Traditional Councils by 30 <sup>th</sup> May 2011	budget allocation	incurred by Traditional Councils	according to business plans	according to business plans	reports
		Develop Business Template				
		Set date for business plan submission				
		Process requirements as per business plan				

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.8.5 Business support -cooperatives	Source funding from DTI for three cooperatives by 30 <sup>th</sup> May 2011 (Vegetable, sewing, and poultry)	Develop business plan in partnership with SEDA Obtain application format from DTI Submit supporting documents Follow up with DTI Commitment of Funder Monitoring and evaluation of cooperatives	Project team established	Acknowledgement of receipt of documents by DTI	Signed MoU between NLM, DTI and cooperatives	Transfer of funds to cooperatives by DTI

SMME's	To register and train 20 SMME's with relevant professional bodies by 30 <sup>th</sup> May 2011	Update database	Status quo report on needs analysis	Acknowledgement of receipt on required documentation by authorities	20 Registered and trained SMMEs	Monitoring reports
		Scan and prioritize				
		Engage the relevant authorities (SEDA, NHBRC, CIDB) on specifications of registration requirements				
		Acquire application forms for registration				
		Assist in the registration of SMMEs				
		Coordinate capacity building				

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.8.6 Informal trading	To provide access to 20% of informal traders in obtaining applicable licenses and permits by 30 <sup>th</sup>	Collect data of informal traders(liquor, street trading and tuck shops)	Description of licenses required	Acknowledgement of receipt by licensing authorities	50% of permits and licenses obtained	50% of permits and licenses obtained
		Investigate on the permits and licenses in the specific fields				
		Develop procedures for trading regulation by-laws				

	May 2011	and liquor trading by-laws				
		Organise meeting with licensing authorities on the steps towards formal licensing				
		Organise meeting with informal traders for awareness on licensing processes				
		Assist informal traders to acquire the required documentation				
		Submission of applications to licensing authorities				

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.8.7 Ntabankulu Development Agency	To develop business plan towards functioning of development agency by 30 <sup>th</sup> May 2011	Establish PSC with Urban- Econ	Feasibility study reports	Development agency by-laws and process plan	Registered entity according to MFMA and agency's by- laws	MoU signed with investors
		Sign Service level agreement				
		Develop process plan				
		Coordinate review of feasibility studies				



		Develop business plan				
		Coordinate company registration and establishment of board of directors				
		Lobby private sector involvement				
		Monitoring and evaluation				

### 3.9 Special Programmes Unit

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
SPU (youth; women & physically challenged people)	To coordinate processes towards the adoption, launching and implementation of YPW sector plans by 30 <sup>th</sup> May 2011	Coordinate launch of youth and women structures	Women Sector plan	Youth sector plan	Physically challenged sector plan	Monitoring reports
		Re-launch and review sector plan of physically challenged structure				
		Facilitate implementation of priorities as reflected in the sector plan				
		Monitoring and evaluation				

### 3.10 Calendar Events

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Calendar events	To develop and implement uniform approach of coordinating 2010-2011 financial year calendar events days and special events by 30 <sup>th</sup> May 2011	Collect calendar events days from departments	Resolutions of calendar events	Nowalala-Gxeni and Luthambeko-Mawonga (roads under construction) handed over	Literacy and library Week hosted	Adoption of IDP, budget, SDBIP & PMS
		Consolidate towards adoption				
		Ascertain number of special events to be hosted by other departments				
		Coordinate special events				
		Advertise and publicise				
		Host events				
		Monitoring and evaluation				

## 4. Social Development: Good Governance & Public Participation

### **Vision**

A department at work, for developing communities through public participation and social assistance.

The directorate performs the following as its key performance areas:

- Municipal public transport
- Local sport facilities
- Pounds
- Local amenities
- Public places
- Traffic and parking
- Municipal parks and recreation
- Cemeteries, funeral parlors and crematoria

#### 4.1 Public Participation

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ward committees	To facilitate filling of ward committee vacancies by 31 July 2010	Identification of vacancies	Report on filled vacancies			
		Develop program for filling of vacancies and implementation thereof				
		Conduct induction workshop for newly elected ward committees				
	To convene quarterly ward conferences to strengthen accountability to communities by 30 June 2011	Draft quarterly programs	Consolidated quarterly reports	Report on council response	Quarterly report	AGM report
		Consolidate reports and submission to the office of the speaker				
		Facilitation of council resolutions implementation				
	To conduct ward committee and village committee workshop on roles and responsibilities by 30 September 2010	Review of training manual	Ward committee workshop program			
		Develop Program				
		Co-ordinate logistical arrangements				
		Conduct workshop				

	To provide office furniture for ward committees by 30 September 2010	Procurement of office equipment for ward committees	Distribution register			
		Distribution of office equipment to ward committee offices				
	To provide sitting allowance for ward committee by 30 June 2011	Consolidation of ward committee reports	Distribution register	Distribution register	Distribution register	Distribution register
		Facilitation of ward committee sitting allowance				
		Distribution of ward committee sitting allowance				
Community outreach program	To conduct awareness on human rights in ward 1, 4,7 & 9 by 15 December 2010	Develop program	Program of human rights	Statistics on attended community members		
		Engage stakeholders				
		Co-ordinate logistical arrangements				
	Implementation of the program					
To conduct awareness on "know your neighborhood" and moral	Develop program	Program			Report on awareness	
	Engage stakeholders					
	Co-ordinate logistical arrangements					

	regeneration in ward 5,6,11 &12 by 28 February 2011	Implementation of the program				
Gatherings management	To review legislation pieces on gatherings, petitions, picketing towards a single policy by 31 March 2011	Collect information from existing legislation pieces.	Draft policy document	Adopted policy		
		Consolidate and synergize the information for discussion				
		Develop draft				
		Develop program for public hearings on the draft policy				
		Consolidate inputs				
		Submit to council for adoption				
		Facilitate gazetting of the policy				
		Develop and maintain petition register				
Public participation	To provide a frame work that informs public participation by 15 December 2010	Draft public participation strategy		Public participation strategy		
		Facilitate the adoption of public participation strategy				
Community mobilization & Marketing of government services	To market services offered by the Municipality & Line functioning Departments to 06 wards by 30 May 2010	Design marketing tools (flyers, publicity posters)	Flyers in place	Program itinerary	Implementation report	Implementation report
		Draft itinerary for the program				
		Co-ordinate logistical arrangements & Implementation of the program.				

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#### 4.2 Social Facilitation 1

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Food security</b>	To provide chicks, feed, mediation and seedlings to existing beneficiaries in wards 7,9,4,15 by 30 may 2011	Procurement of chicks, seedlings and medication Distribution of chicks, seedlings and medication	1 <sup>st</sup> trench of (chicks, seedlings and medication) distribution register	Monitoring report	2 <sup>nd</sup> trench (chicks, seedlings and medication) distribution register	Monitoring report
	To provide small scale poultry farms and household gardens in 7 wards by May 2011	Identification of beneficiaries Procurement of infrastructure Distribution and establishment of infrastructure Procurement of chicks, seedlings and medications Distribution of chicks, seedlings and medication	Number of beneficiaries	Infrastructure established	Distribution of chicks, seedlings and medication	Monitoring report
	To monitor progress of gardens and poultry farms	Engage key stakeholders to secure by-in to monitoring	Database of food security projects	Quarterly monitoring report	Quarterly monitoring report	Quarterly monitoring report

	and funded food security projects by 30 June 2011	program				
		Develop database of all food security (poverty alleviation) projects				
		Develop a common monitoring tool				
		Develop itinerary for monitoring visits and conduct visits thereof				
Indigence	To conduct awareness on indigent registration in all wards by 30 September 2010	Develop program	Statistics of attendance			
		Review indigent application form				
		Conduct awareness campaigns				
	To maintain updated indigent register by 30 June 2011	Review indigent status of registered indigent people	Lists of new applicants and non -qualifying beneficiaries	Updated indigent register	Lists of new applicants and non -qualifying beneficiaries	Updated indigent register
	Facilitate additional applications for indigent registration					



		Compile updated indigent register				
	To develop an exit plan for the indigent beneficiaries by 30 March 2011	Conduct skills audit of registered indigents	Skills audit report	Exit strategy	Indigent exit plan	
		Coordinate departments on identification of possible exit strategies				
		Develop indigent exit plan				
Sport and recreation	To facilitate the establishment netball and gospel of associations by 30 August 2010	Develop terms of reference for netball and gospel associations	List of association			
		Develop program for establishment of associations				
		Establish database of association				
	To develop a plan to support organized sport and recreation (soccer, netball, gospel, imfene) by 15 December 2010	Coordinate sport and recreation summit	Sports and recreation plan	Mayoral cup report		
		Implement sports and recreation plan				
		Facilitate mayoral cup				

		competitions				
Housing	To facilitate rural housing reapplication at Nggane by 30 September 2010	Develop the program in consultation with the department of Housing	Beneficiary list			
		Conduct awareness campaigns on rural housing and housing allocation policy				
		Facilitate verification of legible applicants				
		Facilitate new applications				

### 4.3 Social Facilitation 2

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Primary Health	To enhance community awareness on HIV /AIDS in ward 3,7 10,12,13, 14 by 30 September 2010	Develop program in consultation with relevant stakeholders	Statistics of attendance			
		Facilitate availability of information material				
		Conduct awareness campaigns				
	To enhance community awareness on diabetes and hypertension in ward 4, 8, 9,14 & 15 by 30 September 2010	Develop program in consultation with relevant stakeholders	Statistics of attendance			
		Facilitate availability of information material				
		Conduct awareness campaigns				
To establish and train 6 diabetes and hypertension support groups (ward 4, 8, 9,14	Develop program for support groups establishment	Program	Support groups database			
	Facilitate availability of					

	& 15 )and 6 HIV/AIDS and TB support groups ( 3,7 10,12,13, 14) by 30 November 2010	educational material integrating with key stakeholders Implement program				
	To provide health posts and health services by 30 November 2010	Co-ordinate councilors workshop on health posts establishment Identification of health posts Identification & training of HBC's to serve in the health posts	List of identified health posts	Functioning health post		
	To provide support to the sick and needy people by 30 March 2011	Conduct needs analysis for sick and needy Procure HBC kit Distribution of HBC kit Facilitate stipend for HBCs Consolidate HBC reports Conduct monitoring visits	Needs analysis report	Statistics of HBC kit beneficiaries	Quarterly report on provided support	
Environmental health promotion	To conduct tobacco awareness campaign in	Develop database of business sites in Ntabankulu	Program	Implementation report		

	ward 5 (in-house, businesses and sector departments) by 30 October 2010	urban				
		Development of program				
		Facilitate availability of information material (tobacco act; anti -tobacco signs)				
		Implementation of the program				
	To coordinate environmental inspections at food outlet, shops & butcheries by 30 June 2011	Develop program	Program	Compliance report	Compliance report	
		Coordinate Consumer Act awareness campaigns to food outlets, shops, butcheries				
		Provision of consumer act				
		Conduct inspections				
Education	Coordinate establishment of ward education forums by 30 November 2010	Develop terms of reference	Terms of reference in place	Database of ward education forums		
		Stakeholder engagement				
		Establishment of forums				

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Children support	To facilitate provision of support to orphans and vulnerable children in ward 1,13,14 by 15 December 2010	Develop terms of reference for orphans and vulnerable children	Terms of reference	Report on support provided		
		Identify OVC in all 15 wards				
		Ascertain form of support needed				
		Coordinate stakeholders for the provision of support				
Ward 6 rural sustainable livelihood	To provide support to elderly people in ward 6 by 15 December 2010	Co-ordinate relevant departments for the provision of needed services	Report on provided support	Christmas party concept document and implementation report		
		Develop business plan for elderly Christmas party				
		Procure prizes				
		Facilitate logistical arrangements and implementation thereof				

Rehabilitation Support	To facilitate provision of support to vulnerable adults in wards 5,6 and 12 by 30 December 2010	Identify vulnerable adults in consultation with relevant stakeholders	Need analysis report	Report on support provided		
		Ascertain form of support needed				
		Coordinate provision of support				

#### 4.4 Library Services

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Literacy	To conduct literacy programs targeting elderly people by 30 March 2011	Engage stakeholders in the identification of participants	Literacy Program	List of participating stakeholders	Record of attendance	
		Develop program				
		Co-ordinate logistical arrangements and implementation thereof				
	To conduct library week focusing on in-school youth by 30 March 2011	Identification of schools	Library week program	Data of participating schools	Implementation report	
		Develop program				
		Co-ordinate logistical arrangements				

		Implementation of the program				
Further Education & Research	To coordinate "take a girl child to work " campaign in 06 schools by 30 May 2011	Develop a program	Program	Data base of schools and participating departments	Promotional material	Implementation report
		Coordinate government departments				
		Identify schools to participate				
		Facilitate logistical arrangements				
		Procurement of promotional material & presents				
	Coordinate career exhibition targeting grades 09 – 12 by 30 September 2010	Develop program	Career exhibition implementation report			
		Mobilization stakeholders				
		Coordinate logistical arrangements				
		Implementation				
	To provide educational and recreation material in the library by 15 December 2010	Identify and subscribe in two new educational magazines	Proof of subscription	Audio-visual material		
		Renew subscription on existing magazines				
		Subscribe to two weekend papers				



		(Sunday times & Herald)				
		Procure DVD player, projector & 10 DVDs				
Children recreation	To provide educational children programs in the library by 28 June 2011	Design programs for children	Program	Children educational material	Reports on program implementation	Reports on program implementation
		Identify participating schools (pre-schools, intermediate phase )				
		Procure puzzles, coloring books, story books, educational toys & promotional material				
		Implementation				
Library Services	To provide library signage by 15 September 2010	Design specifications for the library information sign and library advertising board	Sign boards			
		Procure library sign boards and establishment thereof				

	To coordinate library promotion day by 30 March 2011	Develop program			Implementation report	
		Coordinate logistical arrangement				
		Procurement of prizes				
		Implementation				

#### 4.5 Community Services

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Pound	To ensure adherence to pound policy by 31 May 2011	Review pound policy	Reports on reconciliation and incidents	Reports on reconciliation and incidents	Reports on reconciliation and incidents	Reports on reconciliation and incidents
		Reconcile pound revenue as per pound register				
		Compile monthly report on pound incidents & responses				
	To provide steel stable at the pound by 30 September 2010	Develop business plan for steel stable	Established steel stable			
		Acquire quotations				
		Appointment of service provider				
		Construction of				

		the stable				
	To provide medication and feed for impounded animals by 15 December 2010	Design basic guide on tendering and caring of animals	First aid kit	Planted grazing area		
		Procurement of first aid kit, grass seeds, and feed				
		Planting of grazing area				
Cemetery	To manage and maintain cemetery by 15 December 2010	Update burial register	Updated burial register	Planted trees, maintained shrubs and grass		
		Monthly reconciliations of collected cemetery revenue as per burial register				
		Maintenance of grass and shrubs				
		Planting of trees				
Public walkways	To clean and green town entrances by 15 December 2010	Develop business plan	Business plan	Established entrance signs and planted trees and flowers		
		Procure material and seedlings				
		Plant flower beds and trees				
		Erect welcoming signs (stones)				

	To clean and green public places by December 2010	Identify 4 streets for planting of trees	List of streets to be planted	Planted streets and maintained public places		
		Procure seedlings and protective material				
		Planting of trees				
		Maintain pavement and grass				
Social assistance	To facilitate provision of immediate relief to deserving incident victims by 30 May 2011	Identify and procure stock for immediate relief	Procured stock of immediate relief	Database of beneficiaries		
		Co-ordinate adhoc immediate relief committee meetings				
		Establish database for immediate relief beneficiaries				

#### 4.6 Public Safety

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Traffic safety	To co-ordinate 24 road blocks and facilitate follow-ups on road block outcomes thereof by 30 May 2011	Co-ordinate SAPS, DoT for integrated road block operations	Quarterly Progress report on road block outcomes	Quarterly Progress report on road block outcomes	Quarterly Progress report on road block outcomes	Quarterly Progress report on road block outcomes
		Develop roadblocks itinerary				
Develop schedule of traffic officer visibility						
Compile monthly schedule of attended motorists						
Reconcile traffic fines						
Facilitate execution of warrants of arrest						
To facilitate the development of a service level agreement for the establishment of DoT traffic satellite office in ward 5 by 30 September 2010	Develop draft service level agreement	Signed SLA				
	Engage DoT in the provision of inputs					
	Facilitate signing of SLA between NLM and DoT					

	To facilitate the establishment of municipal vehicle pound by 15 December 2010	Identify pound site Develop vehicle pound policy Develop business plan for the establishment of the vehicle pound Appoint service provider for construction of the vehicle pound Develop service level agreement with the tow-away service provider	Vehicle pound policy	SLA between NLM and tow-away service provider		
Road Safety	To conduct 8 stray animal workshops in wards 1,2,5,7,8,9,10,15 by 30 November 2010	Engage stakeholders to secure buy-in to the program Develop stray animal program Facilitate the provision of promotional material by DoT (red flags, flyers) Conduct campaigns	Stray animal program	Report on stray animal workshops		

	Conduct road safety education workshop in 20 schools by May 2011	Identify schools	Workshop Itinerary	Attendance register of participants	Attendance register of participants	Attendance register of participants
		Develop itinerary				
		Provide educational material				
		Conduct workshops				
	Conduct road safety awareness campaign targeting public transport industry by 31 October 2010	Coordinate stakeholders towards the campaign	Concept document	Record of attendance		
		Develop concept document				
		Provide information material				
		Co-ordinate logistical arrangements				
		Conduct campaign				
	To coordinate 2 Arrive Alive campaigns within Ntabankulu urban area by March 2011	Coordinate stakeholders	Promotional material	Report on campaign	Report on campaign	
		Procure promotional material ( banner, prizes)				
		Coordinate logistical arrangements and implementation				

		thereof				
		Provide informational material				
		Co-ordinate logistical arrangements				
		Conduct awareness				
Learner's license testing centre	To provide learner's licensing services for the community by 15 December 2010	Procure eye testing machine	Graded learners license class	Quarterly reconciliation reports	Quarterly reconciliation reports	Quarterly reconciliation reports
		Finalization of infrastructure				
		Facilitate grading of learner's license class by DoT				
		Procure traffic stationary				
		Reconcile learners licenses, Drivers license renewal s and PDP's				
Crime prevention and reduction	To establish local safety forum by 15 December 2010	Co-ordinate launch of local safety forums	List of local safety forum members	Local Safety Plan		
		Coordinate workshop for Local Safety Forum				
		Facilitate the development of the NLM safety plan				



	To coordinate crime awareness Imbizo in ward 6 by 30 November 2010	Engage stakeholders to source by-in towards Imbizo	Concept document	Report on Imbizo outcomes		
		Develop concept document				
		Coordinate preparatory meetings				
		Coordinate logistical arrangements and implementation thereof				
	To coordinate crime awareness Imbizo in ward 6 by 30 November 2010	Engage stakeholders to source by-in towards Imbizo	Concept document	Report on Imbizo outcomes		
		Develop concept document				
		Coordinate preparatory meetings				
		Coordinate logistical arrangements and implementation thereof				

	To conduct integrated crime prevention campaigns in wards 2, 10, 12, by 30 March 2011	Co-ordinate stakeholders	Program	Stakeholders commitment register	Implementation report	
		Develop program				
		Coordinate logistical arrangements				
		Conduct crime prevention awareness campaigns				
Municipal Security	To control and monitor movement of municipal assets by 30 June 2011	Monitor the use of Daily occurrence book	Record of incidents and responses	Record of incidents and responses	Record of incidents and responses	Record of incidents and responses
		Conduct quarterly meetings with in-house and outsourced security				
	To provide private security personnel by 30 July 2010	Facilitate tender for security services	Signed SLA			
		Appointment of service provider				
		Development of service level agreement				

## 5. Engineering & Infrastructure: Basic Service Delivery

### **Vision**

“A department at work to ensure provision of sustainable basic services to communities and creating a healthy environment, thus promoting economic development and skills development. ”

The directorate performs the following as its key performance areas:

- Infrastructure, Capital and Maintenance
- Waste Management
- Electrification
- Free Basic Services

### 5.1 New Access Roads

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
New access roads	To construct new access roads by June 2011  Bhungeni-Magombeni Nyathi Macingwane-Mpolosa Bisa – Fortdonald Ndakeni	Appointment of contractor by the 09 <sup>th</sup> July 2010	Tipping of gravelling wearing coarse complete	Roads construction complete	Awaiting retention period	Release retention
		Site establishment by the 20 <sup>th</sup> July 2010				
		Construction of roads by December 2010				
		Release of retention by June 2011				

### 5.2 Roads under construction

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Roads under construction	To complete roads under construction by March 2011  Tladi – Cederville Nowalala – Gxeni Luthambeko – Mawonga	Construction of road by September 2010	Road construction complete	Awaiting retention period	Release retention	
		Release retention by March 2011				

### 5.3 Vehicle & Pedestrian Bridges

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Vehicle & Pedestrian Bridges	Construction of bridges by 30 <sup>th</sup> June 2011	Appoint consultants by 30 <sup>th</sup> July 2010	Contractors on site	Bridges construction complete	Awaiting retention	Release retention
		Appoint contractors 31 <sup>st</sup> August 2010				
		Site establishment 10 <sup>th</sup> September 2010				
		Construction by 20 <sup>th</sup> December 2010				
		Release retention June 2011				

5.4 Pre-schools

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Pre-Schools	Construction of 3 pre-schools by 30 <sup>th</sup> March 2011 Madamini (ward 09) Bakuba (ward 11) Ndile (ward 03)	Workout of schedule of Material by 10 <sup>th</sup> July 2010	Superstructure complete	Roofing & painting	Glazing & tiling	
		Procure building material by 30 <sup>th</sup> July 2010				
		Construction by 30 <sup>th</sup> December 2010				

### 5.5 Community Halls

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Community Halls	To construct Ludeke Community hall by 20 <sup>th</sup> December 2010	Workout Schedule of material by 15 <sup>th</sup> July 2010	Superstructure & roofing complete	Painting and finishes complete		
		Procure building material by 30 <sup>th</sup> July 2010				
		Construction by 30 <sup>th</sup> September 2010				
	Provide 3800 chairs and 28 tables for existing community halls by 30 <sup>th</sup> September 2010	Appoint Service provider by 31 <sup>st</sup> August 2010  Deliver furniture to all existing halls by 30 <sup>th</sup> September 2010	Chairs & tables available			

5.6 Sport Fields

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Sport Fields	To construct and level Mzwakazi sports field by 20 <sup>th</sup> December 2010	Appoint service provider by 30 <sup>th</sup> July 2010	Blading work complete	Construction and final leveling complete		
		Site establishment by 10 <sup>th</sup> August 2010				
		Implementation by 20 <sup>th</sup> December 2010				



5.7 Taxi Ranks

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Taxi Ranks	Provide concrete slab parking area for buses at Ntabankulu Taxi Rank by 30 <sup>th</sup> September 2010	Appoint Service Provider by 15 <sup>th</sup> July 2010	Concrete slab complete			
		Construction of concrete slab by 30 <sup>th</sup> September 2010				
	To coordinate processes towards construction of taxi ranks from ward 1-15 by 30 <sup>th</sup> June 2011	Develop business plan to solicit funds	Funders identified	Business plans submitted to funders		
		Submit to relevant funders				

5.8 Bus Shelters

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Bus Shelters	To install 12 bus shelters at T19 road by 30 <sup>th</sup> August 2010	Appoint Service Provider by 15 <sup>th</sup> July 2010	Bus shelters erected			
		Installation of bus shelters by 30 <sup>th</sup> August 2010				
	To install 3 bus shelters per ward by 20 <sup>th</sup> December 2010 (ward 1,2,3,4,5,6,7,8,9,10,11,12,13,14 & 15)	Appoint Service Provider	Sites identified	Bus shelters erected		
		Installation of bus shelters				

### 5.9 471 Housing

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
471 Housing	To coordinate processes towards construction of 244 houses by 30 <sup>th</sup> June 2011	Monitor construction	100 Houses complete	50 houses complete	50 houses complete	44 houses complete
		Process payments for contractors				

### 5.10 Municipal Buildings

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Municipal Buildings	To renovate and maintain Municipal Buildings by 30 <sup>th</sup> September 2010	Renovation of Traffic Offices by 30 <sup>th</sup> July 2010	All maintenance work complete			
		Construction of 4 ablution facilities at the traffic site by 30 <sup>th</sup> July 2010				
		Identify and fix all defect on municipal buildings				

	To construct concrete slab for Municipal car wash and parking area for Councilors by December 2010	Invite proposals from Service Providers	Service provider on site	Construction complete		
		Appoint Service Provider				
		Construction				

5.11 Waste Management

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Waste Management	To develop cleansing schedule that entails time for collection of waste from households and deployment of staff according to zones by 30 <sup>th</sup> August 2010	Identify cleansing zones/streets	Cleansing schedule			
		Deployment of cleansing staff according to zones/streets				
		Awareness of waste collection time table to households				
	To procure cleansing materials to enhance cleansing of the town 30 <sup>th</sup> September 2010	Perform audit of cleansing materials	Cleansing material on site			
		Procure materials where there are gaps				
		Distribute to staff				

	To coordinate processes towards construction of recycling shelters at the dumping site by 30 <sup>th</sup> June 2011	Develop Business plan to solicit funding by 30 <sup>th</sup> September 2010  Submit to relevant funders by December 2010	List of funders identified	Plan funded	Service provider appointed	Construction completed
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5.12 Free Basic Services

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Free basic services	Provide free basic alternative energy(1435 beneficiaries) and electricity (365 beneficiaries) to the deserving individuals by June 2011	Monthly supply of green heat gel and oil.	Monthly Reports of signed beneficiaries on alternative energy and electricity.	Monthly Reports of signed beneficiaries on alternative energy and electricity.	Monthly Reports of signed beneficiaries on alternative energy and electricity.	Monthly Reports of signed beneficiaries on alternative energy and electricity.
		Acquire additional solar panels.				
		Monthly grant of FBE Maintenance of solar panels.				

5.13 Street Lightening

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Street Lightening	To provide street lighting in the urban area by 30 <sup>th</sup> June 2011	To investigate other alternative measures to render street lighting infrastructure	Project approved by MIS	SLA signed	Contractor on site	Infrastructure installed
		Investigate ownership of street lights infrastructure				
		Register street light project on MIS				
		Appoint service provider				



5.14 Management of contracts

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Management of contracts	To maintain fiscal component of all Capital project contracts to eliminate variances by 30 <sup>th</sup> June 2011	Develop procedure manual for Capital Project payments	Budgeted and contracted amount reconciled	Proof of signed payment reports sent to relevant departments	Budgeted and contracted amount reconciled	Proof of signed payment reports sent to relevant departments
		Notifying contractors about the payment circles 20 <sup>th</sup> – 26 <sup>th</sup> (submission) 26 <sup>th</sup> – 30 <sup>th</sup> (payments) for MIG projects  Reconciliation of payments at the end of each month				

		Prepare & submit reports to relevant departments				
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### 5.15 Expanded Public Works Programme

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expanded Public Works Programme	To monitor compliance to EPWP principles in all projects implemented by the Municipality by June 2011	Identify all operational Municipal Projects	Training of Administrators on MIS	Data of projects available	Number of projects complying with EPWP principles	
		Data collection of projects				
		Capturing and update data of projects				
		Submission to EPWP				

## **6. Finale**

This plan is a totality of our commitment and a monitoring measure for the financial 2010\2011. We adopt this plan fully cognizant that we shall table periodic reports to standing committees in terms of sittings. We shall table periodic reports in terms of quarterly and mid-year reports as legally prescribed.

May we take this opportunity to give praise once more to those who worked tirelessly for this effort. May we sing praises in anticipation to those who will melodically implement this plan.