



Service Delivery and Budget Implementation Plan 2011/12

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Executive Summary

The Service Delivery and Budget Implementation Plan is a requirement under Municipal Finance Management Act – Section 53 (I) C (II) and gives effect to the Municipality's Integrated Development Plan and annual budget.

Our 2011/2012 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 to municipal departments for the attainment of service delivery needs of Ntabankulu Citizens.

The directorate performs the following as its key performance areas:

- Administration
- Records
- Council Support
- Human Resources Development
- Human Resources Management
- Labour Relations
- Information & Communication Technology
- Legal Services

1.1 Administration

Priority Area	Target & Time frame	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget
Fleet Management	To maintain fleet management by 30 th June 2012	Facilitate acquisition of new vehicles	Fleet management procedure	Reports on fleet usage	Incident statistic reports	Status quo on condition of vehicles	R 3 m
		Facilitate installation of Vehicles tracker system					
		Review procedure manual.					
		Conduct awareness on procedures					
		Investigate employee/driver misconduct					
		Reconcile petrol slips, trip authority books					
Customer Care	To create service standards for customers by 30 th March 2012	Draw service standards manual	Customer Care Charter	Office Sign boards	Reports on customer query resolutions		R 100 000
		Provide staff identification through wearing of name tags, business cards					

Cleaning Services	To maintain clean working environment by March 2012	Review of cleaning schedule	Staff deployment	Monitoring Reports	Evaluation Reports		R 100 000
		Conduct awareness workshops on hygiene and customer care					
		Monitoring					
Hall caretaking	To enhance Municipal hall usage by June 2012	Maintain hall register	Hall caretaking reports	Adopted community Hall policy	Hall caretaker reports	Hall caretaker reports	NIL
		Update inventory					
		Coordinate the security to monitor time booked					
		Reconciliation of cash received to hall register					
		Enforcement of indemnity fee for damages					
		Draft Community Hall Policy					
		Adoption of Hall Community policy					

		Implementation					
Reprographic	To control the usage of photocopying machine by December 2011	Training on machine usage.	procedure manual	Report on usage			R 100 000
		Awareness					
		Allocation of access codes.					

1.2 Records

Priority Area	Target & Time frame	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget
Filing of records	To improve records management system of Ntabankulu Local Municipality by 15 December 2011	Conduct awareness about new plan	Awareness workshop	Implementation reports			R 200 000
		Installation of Filing equipment					
		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	Reviewal of mail procedures	Signed distribution register				
		Conduct awareness on mail procedures					
		Implement and monitor					
Archives	To preserve historical municipal information by 30 March 2012	Collection of archive information from all municipal departments	Availability of information to public	Reports on disposal	Compliance reports		Nil
		Storage and disposal of information					
		Facilitation of training on records management					

1.3 Council Support

Priority Area	Target & Time frame	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget
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Council and Committees Functions	To provide secretariat support to council & its committees by 15 December 2011	Prepare schedule for council sittings and its committees	Signed minutes	Resolution Register			NIL
		Advertise council meetings					
		Taking minutes and filling					
Code of Conduct	To facilitate implementation of code of conduct to council by 15 December 2011	Facilitate induction of Councilors	Rules of order	Compliance reports			NIL
		Conduct awareness on rules of order					
		Establish implementation committees					

1.4 Human Resources Development

Priority Area	Target & Time frame	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget
Employment Equity	To implement employment equity plan by 30 March 2012	To maintain affirmative action	Recruitment as per EE targets	Recruitment of Physically challenged person	Employment Equity Report		NIL
		Coordinate awareness workshop					

		Monitoring of EEP					
Capacity building	To enhance employee performance through training interventions by 30th June 2012	Skills audit	Training reports to LGSETA and Council	Certificates	Evaluation report	Annual training report	R 2.5 M
		Draw Work Skills Plan(WSP)					
		Draw implementation plan					
		Signing of study assistance agreement					
		Enforce compliance on trainees					
		Submission of training reports					
Knowledge Management	To improve municipal performance through sharing of organization knowledge by 30 June 2012	Facilitate creation of knowledge repository	Resource Investigator	Document Management	Publication	Status report	R 50 000
		Research on municipal history					
		Conduct awareness on knowledge management					

		Enhance the knowledge environment					
		Manage knowledge as an asset					

1.5 Labour Relations

Priority Area	Target & Time frame	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget
HR Governance	To review Human Resources policies by 30th June 2012	Reviewal of existing policies	Adoption of Policies	HR Policy booklets	Implementation reports	Compliance reports	R 300 000
		Consultation					
		Consolidation of inputs					
		Conduct awareness workshop on policies					
Employee Performance Appraisal	To implement employee appraisal system by 30th June 2012	Review existing policy	Policy analysis Report	Performance appraisal	Personal Improvement plans	EPA reports	R 150 000
		Draw employee appraisal					

		agreement					
		Develop individual score cards					
		Establish employee appraisal committee					
		Train committee on role and responsibilities					
Fair Labour Practice	To regulate conduct between employer and employee by 31 st June 2012	Interpret Organizational rights, Unfair labour practice, Sexual harassment, Dispute resolution processes	Collective agreement	Number of workshops	Misconduct statistics	Annual Report	R 50 000
		Conduct awareness on grievance procedure and complaints					
		Revive LLF					

		Facilitate training of Prosecutors and Presiding officers					
EAP	To provide assistance to employees and councilors on health, family and work related issues by 30 th March 2012	Develop policy on EAP and HIV/ AIDS,	HIV Aids Policy	Referrals	EAP Reports		R 200 000
		Mainstreaming of the Chronic diseases in the workplace					
		Display of health promotional material					
		Establishment of EAP committee					
		Circulate policy draft for inputs					
		Send final draft for adoption by council					
		Implement policies					
		Draft concept document for wellness day					

1.6 Human Resource Management

Priority Area	Target & Time frame	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget
Organizational Structure	To align organizational structure with IDP objectives, priorities and budget by 30 June 2012	Review the existing structure	Situational Analysis	Departmental proposals	Draft of organizational structure	Organizational structure	NIL
		Consultation of stakeholders					
		Consolidation of inputs					
		Adoption of revised organogram					
		Implementation					
Recruitment	To search for skilled candidates as per organogram by 30 th June 2012	Draw job descriptions	Approved positions	Post filled	Compliance reports	Decrease in vacancy rate	R 100 000
		Draw skills and talents required for the posts					
		Draft advertisement and advertise					
		Conduct selection					

		Conduct induction					
Conditions of Service	To implement Collective Agreement on Conditions of Service by 30 th June 2012	Awareness on Conditions of service:- Dress code, Working hours and overtime, Taking of leaves.	Leaves Register	Leave schedule	Implementation Reports	Compliance reports	R 70 000
		Acquisition of new clocking machine system					
		Update leave register monthly					
		Consolidate and circulate of leave reports & clocking report					
		Identification of staff long service bonus & retirement					
	To enhance employees	Conduct Baseline study	Awareness Workshops	Benefits Reports			NIL

	access to the available benefits by 15 December 2011	Update employees on benefits					
		Do monthly employee claims updates					
		Facilitate with Finance Department the payments of contribution to relevant companies					
OHS	To provide safe working environment by 30 th March 2012	Facilitate training of OHS Committee	Safety sign boards	Acts & regulations wall charts	OHS Act Compliance reports		R 400 000
		Review the protective clothing & uniform procedures					
		Conduct Departmental needs analysis					
		Acquire protective clothing					
		Provision of fire fighting equipment (Traffic					



		department, engineering & Library)					
		Availability of First Aid Kit					

1.7 Information and Communication Technology

Priority Area	Target & Time frame	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget
ICT Governance	To implement the standard of adherence on usage ,control and access by 30 th December 2011	Conduct awareness workshop on IT Policy	ICT procedure Manual	Compliance Report			NIL
		Implementation					
		Monitoring					
ICT Infrastructure	To provide IT equipment as per department priority by 30 th December 2011	conduct departmental analysis	Status Quo report	Inventory report			R 300 000
		prioritise the departmental needs					
		Maintain the existing equipment					

	To provide the E-mail server by 30 December 2011	Conduct needs analysis for hardware, operating application software	Appointed Service provider	Server Installed			R 250 000
		Acquire hardware and software					
		Configuration of E-mail server					
	To provide access to File server by 15 September 2011	Acquire Network Equipment	Network Report				R 300 000
		Installation of Network points					
		Create remote Network access					
		Configure Network					
		Install Intranet software					
Information Systems	To maintain website by 30 th December	Update website	Maintenance Report	Archive Report			R 70 000
		Renew Domain					

	2011	hosting license					
Information Security	To protect the Municipality's soft information against loss and damage by 31 st March 2012	Review backup and recovery plans	Backup and Recovery strategy	License Agreement	Reports on Backup		R200 000
		Register backup facility for Pastel System					
		Renewal and Installation of Antivirus software					
Power Backup	To increase lifespan on IT hardware by 31 st September 2010	Conduct awareness on UPS usage	Compliance Report				R 50 000
		Monitoring					
		Maintain UPS					

1.8 Legal Services

Priority Area	Target & Time frame	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget
Contracts	To prepare contracts and Service level agreements for the municipality and stakeholders by 30 th June 2012.	Update Contracts Register	Service Level Agreements	New or reviewed contracts	Enforcement reports	Monitoring Reports	NIL
		Review existing contracts					
		Draft new contracts					
		Enforcement of contracts					
Audit Committee	To facilitate audit committee sittings by June 2012	Draft schedule of audit committee meetings	Year planner	Reports and recommendations of the audit committee	Reports and recommendations of the audit committee	Annual Audit committee Report	R 500 000
		Filing of audit committee minutes					
		Implement resolutions					

Legal compliance	To ensure compliance with relevant legislation by 15 December 2011	Conduct departmental needs analysis	Statutes	Distribution Register			R 200 000
		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 15 December 2011.	Identify gaps for new by-law formulation	Payment of penalties report	Number of prosecutions			R 300 000
		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					
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2. Finance Department

The directorate performs the following as its key performance areas:

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

VISION OF FINANCIAL VIABILITY DEPARTMENT

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.

PRIORITY AREA	TARGET & TIME FRAME	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET ALLOCATION
1. BUDGET PREPARATION	To compile municipal budget in compliance with MFMA (Chapter 4 Municipal Budgets) Circular 28 and Circular 55 by 30 June 2012	Identify sources of Revenue in DORA schedule and own revenue.			Draft Budget submitted to Provincial Treasury and National Treasury	Final Budget adopted by Council and submitted to National Treasury and Provincial Treasury.	NIL
		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.					

PRIORITY AREA	TARGET & TIME FRAME	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET ALLOCATION
2. Revenue Management	To increase revenue collection by 80% by 30 th June 2012	Data collection	Reports on actual collection	Reports on actual collection	Reports on actual collection	Report on actual collection	R20 000.00
		Updating debtors master file (indigent register and pensioners)					
		Accurate and timeously billing of rates refuse removal and other services provided by the municipality.					
		Delivery and postage of statements to customers.					
Enforcement of Credit Control and Debt collection Policy December 2011.	Implementation of Revenue Customer	Compile the list of defaulters	Report on actual collection.	Report on actual collection	Report on actual collection.	Report on actual collection.	R 60,000.00
		Monthly reminders to ratepayers.					
		Allow ratepayers to make payment arrangements.					
		Issues list of Defaulters to legal Services Department					
		Customer	Customer Care	Customer	Customer	R20 000.00	

	Care reporting system by 30 th June 2012.	Attend customer queries	Care Register	Report	Care Report	Care Report	
		Update and maintain complaint register					
		Liaise with relevant departments to resolve the queries					
		To respond to Customers queries					

PRIORITY AREA	TARGET & TIME FRAME	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET ALLOCATION
	Compilation of Supplementary valuation roll.	Valuation of government properties in rural areas.	Project Plan	Billing of government departments in rural areas	Reports on actual collections	Reports on actual collections	R200 000.00
Valuation of properties that were not valued							
Correction of properties those were valued incorrectly.							

PRIORITY AREA	TARGET & TIME FRAME	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET ALLOCATION
3. Expenditure Management (Budget Monitoring)	Ensure effective system of expenditure control including procedures for approval, authorisation, and withdrawal payments of funds by 30th June 2012.	Monitor that departments are spending as per approved line items.	Monthly budget statements reports	Monthly budget statements reports	Midyear budget report	Monthly budget statement reports	NIL
		Creditors Reconciliation					
		Timely payments of suppliers by 15 th and 30 th monthly					
		Timely preparation of salaries by 15 th and 20 th monthly.					
		Furnish departments with detailed and accurate expenditure reports.					
Monitoring of Monthly Cash flow.							

		Prepare third party payments						

PRIORITY AREA	TARGET & TIME FRAME	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET ALLOCATION
4. Asset Management	Ensure accurate management of municipal assets by 30 June 2012.	Additions of acquired assets	Updated asset Register	Updated asset register	Updated asset register	GRAP compliant asset register	R300,000.00
		Insuring of new assets					
		Bar coding and insuring of municipal assets					
		Physical verification of assets					
		Update and maintain asset register					

5. Supply Chain Management	To ensure acquisition and disposal of goods and Services are in line with Supply Chain Management Policy and regulations by 30th June 2012.	Invite Suppliers to register on Database.	Quarterly reports on Supply Chain implementation plan to National and Provincial Treasury.	Quarterly reports on Supply Chain implementation plan to National and Provincial Treasury.	Quarterly reports on Supply Chain implementation plan to National and Provincial Treasury.	Quarterly reports on Supply Chain implementation plan to National and Provincial Treasury.	R100 000.00
		Maintain and update supplier's database register.					
		Establishment of stores					
		Perform inventory count					
		Update and maintain the inventory register					
		Develop, Update and maintain contract register					
		For all acquisition below R30 000 place order within five working days of receiving the requisition					

		Advertisement for all acquisition between R30 000. 00 and R200 000 for seven days on Municipality website.					
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PRIORITY AREA	TARGET & TIME FRAME	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET ALLOCATION
5. Reporting Systems	To prepare Financial Statements as at 30th June 2012.	Updated accounting record on a monthly basis.	Quarterly Reports	Trial Balance	Half year Financial Statements	GRAP Compliant Financial Statements	R500, 000.00
		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 st August.				
	To ensure compliance and reporting system as per MFMA by 30 th June 2012	Monthly preparation of treasury reports				
		Monthly preparation of grants reports	Section 11, 66,71 report	Section 72 report	Section 11, 66,71 report	Section 11, 66,71 report
		Quarterly reports of variance report to standing committees				

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Priority Area	TARGET & TIME FRAME	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET ALLOCATION
6. Audit Report	To achieve qualified audit report by 30 th June 2012.	Draft and implement audit action plan	Checklist for audit readiness	Qualified audit report	Progress Report on action plan	Progress Report on action plan to Internal Audit and Audit Committee.	R400,000.00
		Monitoring of implementation plan on a monthly basis.					
		Implement recommendation raised by Internal Audit unit.					

3. Strategic Development and Planning Department

Priority Area	Target	Activities	Indicator Quarter 1	Indicator Quarter 2	Indicator Quarter 3	Indicator Quarter 4
Integrated Development Plan	To coordinate the review of credible IDP towards adoption by 30 th June 2012	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				

		Coordinate roadshows on draft IDP, PMS and Budget				
		Advertise draft IDP				
		Coordinate inputs from MEC and all stakeholders				
		Coordinate IDP Representative forum				
		Coordinate second council strategic session				

2. Development Planning

Priority Area	Target	Activities	Indicator Quarter 1	Indicator Quarter 2	Indicator Quarter 3	Indicator Quarter 4
2.1 <u>Economic Development Planning Support</u> <u>Comprehensive Infrastructure plan</u>	To develop a comprehensive infrastructure plan by 30 th March 2012	Coordinate process for transfer of funds from DEDEA	Service Level agreement	Feasibility study report	Comprehensive infrastructure plan	
		Facilitate appointment of service provider				
		Draft Service level agreement				
		Establish project steering committee				
		Site inspections on access roads, water services, public amenities, ESKOM infrastructure, street furniture, storm water and sewer lines				
		Present baseline study report to all stakeholders				
Solicit inputs and comments						

Priority Area	Target	Activities	Indicator Quarter 1	Indicator Quarter 2	Indicator Quarter 3	Indicator Quarter 4
2.2 <u>Town planning Scheme</u>	Develop Town Planning Scheme by 30 th May 2012	Facilitate transfer of funds from DEDEA	Service level agreement	Draft zoning scheme	Draft land use plan	Town Planning Scheme
		Facilitate appointment of 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				
<u>2.3 Spatial Developmental Framework</u>	To review SDF by 30 th May 2012	Conduct spatial baseline study	Situational analysis report	Baseline study	Draft SDF and maps	SDF adopted
		Identify gaps and align with PSDP				
		Consolidate draft SDF				
		Demarcate and map the land				
		Submit reviewed SDF for adoption to the Council				
<u>2.4 Geographical Information System</u>	To develop procedure for usage of the GIS by 30 th May 2012	Awareness working sessions on GIS usage	Geographical Information System	GIS procedures	Compliance report with GIS procedures	Compliance report with GIS procedures
		Data collection and processing				
		Alignment of GIS with other municipal systems(revenue licensing system, pastel& evaluation roll))				
		Processing requests				

Priority Area	Target	Activities	Indicator Quarter 1	Indicator Quarter 2	Indicator Quarter 3	Indicator Quarter 4
Land Use Management -Informal sub-divisions	To assist 8 property owners in formalizing subdivisions of their sites by 30 th May 2012	Send reminder notices to property owners	Sub-division application	Council resolution	Acknowledgement of receipt by COGTA	Progress report
		Supply owners with database of surveyors and town planners				
		Solicit commitment from owners and submit to council for resolution				
		Forward council resolution to property owners				
		Follow up with property owners				
-Municipal Owned Land	To zone, survey and sub-divide municipal owned land to sport facilities and conference facilities & agro-processing centre by 30 th May 2012	Draft specifications for zoning, surveying and sub-division of land	Service level agreement	Draft Surveyor General Diagram	Approval of layout plans by Surveyor General and Department of Human Settlement	Diagram registered with deeds office
		Facilitate appointment of service provider				
		Draft service level agreement				
		Establish Project steering committee				
		Forward required information to service provider to proceed with conveyancing				
		Registration of sites				

Priority Area	Target	Activities	Indicator Quarter 1	Indicator Quarter 2	Indicator Quarter 3	Indicator Quarter 4
- Signage (advertising)	To issue 11 advertising licenses in compliance with advertising by-law and procedures by 30 th May 2012	On receipt of application, issue application forms and advertising procedures	3 advertising licensing issued	4 advertising licensing issued	4 advertising licensing issued	Compliance reports
		Site inspection				
		Write response to applicant				
		Forward report to licensing unit for issuing of license				

Priority Area	Target	Activities	Indicator Quarter 1	Indicator Quarter 2	Indicator Quarter 3	Indicator Quarter 4
Building Plans -New applications	To assess and process building plans towards approval by 30 th May 2011	Assess building plans on submission	3 building plans approved	3 building plans approved	2 occupation certificates issued	Compliance reports on Building Plan by-laws and Building Regulations
		Circulate for all departments				
		Inform applicants of outcomes of application				
		Handover to business licensing unit for certificate issue				
		Site inspections				
		Process occupation certificate				
-Existing	To enforce municipal by-laws and National Building Regulations as amended by 30 th May 2012	Ascertain status quo of available business plans not on municipal database	Status quo report of as-built building plans	3 as built building plans submitted	10 illegal buildings removed	
		Collate copies from owners				
		Issues notices to owners without				

Buildings	building plans				
	Assist property owners to follow plan procedures				
	Issue notices to all illegal building owners				

3. Housing

Priority Area	Target	Activities	Indicator Quarter 1	Indicator Quarter 2	Indicator Quarter 3	Indicator Quarter 4
Housing: 3.1. Low Cost 471 units	To advertise, deregister and register 60 (471) low cost housing beneficiaries by 30 th May 2012	Inform DoH of housing allocation policy and deregistration process	Advertisement	60 beneficiaries deregistration	60 deeds of sale submitted to conveyancer	60 title deeds
		Issue advert on local and provincial newspapers				
		Obtain deregistration form from conveyancer				
		Submission of 60 forms to conveyancer				
		Alignment of deregistration beneficiaries and approval list				
		Conveyancing				

Priority Area	Target	Activities	Indicator Quarter 1	Indicator Quarter 2	Indicator Quarter 3	Indicator Quarter 4
3.3 Middle Income Housing	To coordinate signing of lease agreement towards middle income housing development by 30 th May 2012	Re-advertise	Advertisement	Lease agreement	Layout designs	Consolidated progress report from PSC
		Coordinate appointment of developer				
		Coordinate signing of lease with service provider				
		Establish project steering committee as a monitoring tool				

Priority Area	Target	Activities	Indicator Quarter 1	Indicator Quarter 2	Indicator Quarter 3	Indicator Quarter 4
4.1 Environmental Assessment -Soil Erosion	To develop business plan towards implementation of soil rehabilitation by 30 th May 2012	Establish Project Steering committee	Business plan	MoU with funders	1 soil degraded sites rehabilitated	1 soil degraded sites rehabilitated
		Utilize environmental assessment to collate bill of quantities				
		Develop short, medium and long term financial plans				
		Engage funding institutions to solicit resources				
		Develop process plan for implementation				
		Establishment of Land Care committee on site				
4.2 Bio Diversity (invasive/ alien	To reduce alien vegetation/invasive	Identify alien species in the	⁴⁶ Alien species comprehensive	Rehabilitation	2 sites	2 sites rehabilitated

species)	species as means of preserving water utilizing available funds by 30 th May 2012	remaining wards (1,2,3,6,7,18)	report	plan	rehabilitated	
		Consolidated report on alien species for all wards				
		Establish Project Steering Committee in the identified areas				
		Skills audit				
		Training and capacity building				
		Removal and rehabilitation				
4.3 Air pollution control	To enforce air pollution by-law in the urban area by 30 th May 2012	Facilitate awareness campaigns	Outreach programme	Air pollution procedures	Gazetted by law	Compliance report
		Consolidate comments/inputs				
		Promulgation of by-law				
		Develop air pollution procedures				

4. Environment

Priority Area	Target	Activities	Indicator Quarter 1	Indicator Quarter 2	Indicator Quarter 3	Indicator Quarter 4
Environmental Impact Assessment	To obtain environmental authorization from DEDEA for the following; access roads, Erf 893, pre-schools by 30 th May 2012	Develop specifications for EIAs Facilitate appointment of service provider Draft service level agreement Coordinate consultative forums with communities, DoE, Public Works to obtain resolutions for pre-schools Public participation process for access roads Develop draft	Community land resolutions	Service Level agreement	Draft assessment reportEIA

		assessment report				
		Advertise draft consolidated report				
		Consolidate inputs				
		Submission to DEDEA for approval				
		Follow up to obtain EIA				
Greening	To develop business plan for the Integrated Environmental Management Plan by 30 th May 2012	Baseline study for IEMP	Study reports	Business plan	Acknowledgement of receipt by DEDEA, DARD, DLR & DAFF	MoU
		Obtain application forms for funding from DEDEA, DARD, DLR & DAFF				
		Process and submit application forms to DEDEA, DARD, DLR & DAFF				
		Follow up on application				

Priority Area	Target	Activities	Indicator Quarter 1	Indicator Quarter 2	Indicator Quarter 3	Indicator Quarter 4
5.1 Agriculture -New entrants	To register in community endeavors into business entities in wards 6 by 30 th December 2011	Conduct awareness programmes Obtain ID documents, bank account statements, constitution Follow up with CIPRO to secure registration certificates Register with business entity with CIPRO	Database of commodities to be registered	2 business entities registered		
	To integrate new projects to existing cooperatives for ward 1-18 by 30 th May 2012	Conduct awareness programmes Engagement existing cooperatives Skills audit Obtain ID documents for new members Obtain certificate amendment forms from CIPRO Submit application forms to CIPRO	Outreach programs	Database of commodities to be integrated	50% incorporated into existing cooperatives	50% incorporated into existing cooperatives

-Crop farming	To provide fencing material to two(2) cooperatives in ward 10 &15 by 30 th September 2011	Site inspection	Fencing			
		Develop Bill of quantities for ward Sekunjalo Cooperative and Silwanedlala Cooperative				
		Develop business plan				
		Facilitate the appointment of service provider to supply fencing material				
		Staffing				
		Fencing and monitoring				
	To conduct soil tests and provide seedlings to two (2) cooperatives in ward 10 &15 by 30 th December 2011	Engage Department of Agriculture to take soil samples	Soil test results	Seedlings on site		
		Facilitate procurement of purchasing seedlings				
		Delivery of seedlings				

Priority Area	Target	Activities	Indicator Quarter 1	Indicator Quarter 2	Indicator Quarter 3	Indicator Quarter 4
Livestock improvement -Poultry	To solicit funding for construction of egg-laying house at Babondla Poultry Cooperative by 30 th May 2012	Identify funding institutions	Acknowledgement of receipt	Progress reports	MoU with possible funders	Site establishment
		Establish project steering committee				
		Submission of application				
		Follow up on application				
		Facilitate signing of MoU with funding institutions				
-Goat farming	To coordinate processes of accessing market for Ndwana ward % goat cooperative and Silindini ward 2 gaot	Identify value adding opportunities for goats	Status quo report on goat market standards	Report for goat market opportunities	MoU with retailers	Growth in profit margin
		Establish market standard of goats				
		Provide vaccines and feed for goats that do not meet market standard				
		Engage SEDA for access to market				
		Establish project task team				

	cooperatives by 30 th May 2012	Engage established goat farming entities for mentorship.				
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Priority Area	Target	Activities	Indicator Quarter 1	Indicator Quarter 2	Indicator Quarter 3	Indicator Quarter 4
-Beef farming	To register two (2) beef farming community business initiatives as business entities in ward 8 &11 by 30 th December 2012	Awareness programs	Outreach program	Two (2) beef registered entities		
		Obtain ID documents, bank account statements, constitution				
		Follow up with CIPRO to secure registration certificates				
		Register with business entity with CIPRO				
5.2 Forestry New Afforestation	To develop institutional models to trade under new afforestation in wards 1&15 by 30 th May 2012	Follow up on applications on status of applications for ward 1&15	Status quo report	2 registered entities	Permits	Public Private Partnership
		Ascertain status quo on structure in ward 15				
		Obtain agreement signed between Singisi, SAPPI and community members				
		Identify gaps and recommend to DAFF				
		Obtain ID documents, bank account statements, constitution				
		Submit application to CIPRO				
		Follow up with CIPRO to secure registration certificates				
		Registration of business entities				
	To establish the state of readiness to trade under new afforestation in wards 4,5,13&14	Develop and submit request for land resolutions to DoLR	Itinerary for site assessment	Environmental Impact Assessment Report	Community land resolutions	4 Registered entities
		Site assessment by all relevant stakeholder (DoLR, DEDEA, ANDM, DoA& DAFF)				
		Coordinate community meetings to obtain community land resolutions				
		Submit applications to DEDEA & DAFF for advise on EIA for water				

	by 30 th May 2012	license				
		Obtain ID documents, bank account statements, constitution				
		Submit application to CIPRO				
		Follow up with CIPRO to secure registration certificates				
		Registration of business entities				

Priority Area	Target	Activities	Indicator Quarter 1	Indicator Quarter 2	Indicator Quarter 3	Indicator Quarter 4
-Commercial (Category B&C)	To ascertain status quo on rehabilitation and transfer of commercial B&C (Gomo and Tonti) by 30th Sptember 2011	Engage provincial DAFF for a status quo on rehabilitation	Status quo report			
		Arrange meeting with DAFF for presentation on transfer processes				
		Negotiate details of terms of rehabilitation process				
-Indigenous	To provide nursery equipment, material and provide capacity three by 30th May 2012	Sites visit with DoA	Soil test results	Business plan	One PFMCs members trained	Nursery operational
		Soil tests by DoA				
		Bill of quantities				
		Procurement and deliver				
		Facilitate training of PFMCs with DoA				
		Handover to PFMCs				

Priority Area	Target	Activities	Indicator Quarter 1	Indicator Quarter 2	Indicator Quarter 3	Indicator Quarter 4
5.3 Mining Sand and Quarry - Registered(ward 2&8)	Coordinate process to secure mining permits for registered sand mining cooperatives in ward 2&8 by 30 th March 2012	Obtain Environmental Management Plan from DAFF	Environmental Management Plan	Proof of submission to DoM	Two mining permits	
		Submit EMP to DoM				
		Follow up for approval				
		Obtain mining application forms				
		Engage DoM to process the application				
		Engage and secure relevant documents from cooperatives members				
		Submit to DoM				

Priority Area	Target	Activities	Indicator Quarter 1	Indicator Quarter 2	Indicator Quarter 3	Indicator Quarter 4
-Unregistered	To register three (3) sand mining business entities in Wards 1,7,9 by 30 th March 2012	Engage community Lwandolubomvu Traditional Council	Itinerary for awareness programs	Sand and quarry mining community land resolutions obtained from DoLR	Three (3) sand mining entities registered	
		Engage headmen at village level administrative area				
		Awareness programs				
		Forward land community resolutions to DoCR				
		Facilitate meeting at village-level with DoLR, DoM,DWAE,DEDEA and Community member s				
		Obtain ID documents, bank account statements, constitution				
		Follow up with CIPRO to secure registration certificates				

Priority Area	Target	Activities	Indicator Quarter 1	Indicator Quarter 2	Indicator Quarter 3	Indicator Quarter 4
5.4 Tourism Tourism Destinations -Ntabankulu Cultural Village	To coordinate processes for furnishing of exhibition centre of the cultural village utilizing the available funds by 30 December 2011	Engage secondary arts and craft cooperative to establish type of equipment and furniture needed	Layout design	Exhibition Centre furnished		
		Develop specifications				
		Facilitate processes towards appointment of service provider				
		Facilitate purchasing of equipment and furniture				
		Installation of furniture and equipment				
Arts and Craft	To coordinate processes towards access to market for secondary arts and craft cooperative by 30 th March 2012	Update database of existing arts and craft	Intervention plan	2 primary cooperatives	Growth in profit margins secondary arts and craft cooperative	
		Conduct workshop on cooperative awareness				
		Conduct needs analysis				
		Coordinate participation of crafters in National Arts				

		Festival				
		Engage SEDA in access of market				
		Engage DSRAC and TEP on training and capacity building				

Priority Area	Target	Activities	Indicator Quarter 1	Indicator Quarter 2	Indicator Quarter 3	Indicator Quarter 4
-Heritage sites -Lalashe -Xukula -Mowa -Diko Monument and Mfundisweni Great Place	To document history and heritage of Ntabankulu on print media by 30 th March 2012	Desktop research on available information on available Ntabankulu history	Draft document	Adopted history and heritage document	Publication and marketing	
		Develop terms of reference				
		Facilitate appointment of service provider				
		Consolidation of draft document				
		Promulgate document				
		Submission to Council for adoption				
		Publication				

Priority Area	Target	Activities	Indicator Quarter 1	Indicator Quarter 2	Indicator Quarter 3	Indicator Quarter 4
5.5 Business support -cooperatives	To provide training for 20 cooperatives by 30 May 2012	Conduct skills audit	Skills audit report	7 Trained cooperatives	7 Trained cooperatives	6 Trained cooperatives
		Engage SEDA, Tourism Enterprise Partnership, DAFF, ANDM for training of cooperatives				
		Capacity building				
-SMMEs -Retailers -Informal Trading	To issue 10 SMMEs and 10 retailers with business licenses by 30 th May 2012	Update database	3 SMMEs and 3 retailers business licensing issues	2 SMMEs and 2 retailers business licensing issues	5 SMMEs and 5 retailers business licensing issues	Compliance report with trading by-laws
		Organize meeting with retailers and SMMEs on the steps towards formal licensing				
		Organize meeting with informal traders for awareness on licensing processes				
		Assist informal traders to acquire the required documentation				
		Submission of applications to licensing office				
		Process application				

Priority Area	Target	Activities	Indicator Quarter 1	Indicator Quarter 2	Indicator Quarter 3	Indicator Quarter 4
Ntabankulu Development Agency	To register Ntabankulu Development Agency as per the Companies Act by 30 th March 2012	Develop organogram and job descriptions for Board of Directors and CEO	Development Agency by-laws	Board of Directors	Registered entity	
		Advertise for and appoint board of directors				
		Register company as per Companies Act				
		Secure office space				
		Staff recruitment				

4. Social Services Department

Priority Area	Target	Activities	Indicator	Indicator	Indicator	Indicator
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
6.1 SPU (youth; women & physically challenged people)	To implement the disabled people's development sector plan by 30 th May 2012	Identify possible funders for physically challenged	5 Physically challenged people supplied with shoes	Training report from Enoch Sontonga School	5 physically challenged people supplied with wheelchairs, crutches	Progress report on implementation of sector plan
		Categorize areas of intervention in the sector plan				
		Submit application to funding institutions				
		Facilitate provision of capacity building in sewing and woodwork				
		Provide of wheelchairs, crutches and orthopedic shoes to physically challenged persons				
	To develop and implement NYC sector plan by 30 th May 2012	Conduct summit for NYC	Sector plan with targets	Admissions and 5 awarded bursaries	Training report	10 Jobs created
		Categorize areas of intervention in the sector plan				
		Submit application to funding institutions				
		Facilitate provision of career guidance and capacity building in sewing, woodwork, bricklaying				
		Consolidate data of unemployed youth				
		Skills audit and capacity building				
		Engage departments for internships, job creation, bursaries and placements				

	To register and train Ntabankulu Women Council as per the Companies Act by 30 th May 2012	Collect data of existing women structures and projects	Status quo report on commodities to be registered	2 primary registered	Training report	Comprehensive report on implementation of sector plan
		Register projects as primary cooperatives				
		Lobby and advocate for resources for office furniture and office space				
		Coordinate capacity building for the Ntabankulu Women's Council				
		Coordinate a consultative workshop				

Priority Area	Target	Activities	Indicator Quarter 1	Indicator Quarter 2	Indicator Quarter 3	Indicator Quarter 4
Calendar events	To implement uniform approach of coordinating 2010-2011 calendar and special events by 30 th May 2012	Collect calendar events days from departments	Adoption of process plan	Events hosted	Events hosted	Comprehensive report
		Consolidate towards adoption				
		Ascertain number of special events to be hosted by other departments				
		Coordinate special events				
		Advertise and publicize				
		Host events				
		Monitoring and evaluation				

Priority Area	Target	Activities	Indicator Quarter 1	Indicator Quarter 2	Indicator Quarter 3	Indicator Quarter 4
Traditional Councils -Amacwera -Lwandolubomvu -Amanci -Ntlenzi -Lubaleko	To coordinate the implementation of NLM Traditional Councils business plans by 30 th May 2012.	Engage Traditional Councils to inform of budget allocation	Business plan	Needs analysis report	Progress report	Evaluation report
		Develop Business Template				
		Set date for business plan submission				
		Process requirements as per business plan				

Priority Area	Target	Activities	Indicator Quarter 1	Indicator Quarter 2	Indicator Quarter 3	Indicator Quarter 4
Marketing Communication	To review and implement NLM Communication Strategy by 30 th May 2012	Identify gaps in the current marketing communication strategy	Status quo report	Marketing communication procedures	Marketing communication sub-sector forum	Comprehensive report on implementation
		Coordinate meeting with communication core team to review marketing communication strategy				
		Consolidate input on the strategy from core members				
		Submit for council adoption				
		Develop marketing communication procedures				

Public Participation

Priority area	Target& time frame	Activities	1 st Quarter indicators	2 nd Quarter indicators	3 rd Quarter	4 th Quarter indicators	Budget
Ward committees	To establish ward committees and village committees in 18 wards by 30 September 2011	Develop program for establishment of ward and village committees	Data base for ward committees				R 65 000.00
		Engagement of stakeholders					
		Facilitate logistical arrangement					
		Facilitate provision of material for ward committee elections					
		Community mobilization for elections					
		Data base of ward and village					

		committees					
	To conduct induction workshop of ward and village committees in 18 wards on legislation, roles and responsibilities by 30 October 2011	Develop workshop program	Training manual	Report on ward and village committee workshop			R 80 000.00
		Provide workshop material and training manual					
		facilitate logistical arrangements for workshop					
		Conduct induction workshop					
	To review ward committee functioning policy by November 2011	Identify gaps on the policy	Policy Proposal	Adopted policy			R 20 000.00
		Compile proposal					
		Facilitate adoption of reviewed policy					

	To provide ward committee sitting allowance by June 2012	Develop ward committee payment schedule	Ward committee payment schedule	Ward committee payment schedule	Ward committee payment schedule	Ward committee payment schedule	R 2,16m
		Facilitate ward committee sitting allowance					
	Convene Quarterly ward conferences to enhance ward committee accountability to communities by June 2012	Draft quarterly plan for ward committees conferences	Quarterly plans	Report on ward conferences	Report on ward conferences	Community Feedback report	R60 000.00
		Preparatory meetings with all ward committees					
		Logistical arrangements					
		Out roll the program to 18 wards					
		Consolidate reports and submit to the office of the					

		speaker and other relevant departments					
		Coordinate feed back to the communities					
		Facilitate implementation of council resolution					
	Facilitate filling of ward committee vacancies by 30 June 2012	Verify vacancies in ward committees	Report on filled vacancies	Report on filled vacancies	Report on filled vacancies	Report on filled vacancies	Nil
		Develop and Implement program for filling of vacancies					
	Conduct induction workshop for newly elected ward committees						
Public	To coordinate integrated	Engage stakeholders for	Training	Workshop			Nil

participation	workshop for CDWs, Ward committees, HBCs, Masupatsile and auxiliary workers by 30 November 2011	an integrated workshop	manual	report			
		Establish data base of current field workers					
		Provide workshop material					
		Coordinate workshop					
		Consolidate report the workshop					
To facilitate adoption of public participation policy by 30 February 2012	Facilitate the adoption of the draft policy	Adopted draft policy	Public hearing report	Adopted policy		R 40 000.00	
	Conduct public hearings on draft policy						
	Facilitate adoption of the policy by the council						
To manage community	Verify and record all	Updated petition	Updated petition	Updated petition	Updated petition	Nil	

	petitions by 30 June 2012	petition received	register	register	register	register		
		Maintain petition register						
Community mobilisation and marketing of government services	To market services rendered by line function department and municipality by 30 March 2012	Draft program for marketing of services	Program	Implementati on report	Implementation Report		R30 000.00	
		Engage government departments						
		Facilitate logistical arrangement						

Social Facilitation 1

Priority area	Target& time frame	Activities	1 st Quarter indicators	2 nd Quarter indicators	3 rd Quarter	4 th Quarter indicators	Budget
Food security	To provide chicks, feed, mediation and seedlings to existing	Facilitate the provide of chicks, feed, seedlings and medication	1 st trench of (chicks, seedlings and medication) distribution	Monitoring report	2 st trench of (chicks, seedlings and medication) distribution register	Monitoring report	R150 000.00

	beneficiaries in wards 7,9,4,15 by 30 June 2012	Distribution of chicks, seedlings and medication	register				
	To provide small scale poultry farms and household gardens in 4 additional wards by 30 April 2012	Identify new beneficiaries	Infrastructure distribution register for new beneficiaries	1st trench of (chicks, seedlings and medication) distribution register	2nd trench of (chicks, seedlings and medication) distribution register	3 rd trench seedlings	R250 000.00
Facilitate provision of garden and fowl run infrastructure and equipment							
Facilitate provision of chicks, seedlings and medications							
Distribute chicks, seedlings and medication							
	To monitor progress of gardens, Poultry farms and other food security projects funded by other government	Review and update database for all projects within NLM	Monitoring visits itinerary	Quarterly monitoring report	Quarterly monitoring report	Quarterly monitoring report	Nil
Develop a common monitoring tool							
Develop itinerary							

	departments by 30 June 2012	for integrated monitoring visits and conduct visits thereof					
		Compile monitoring report					
ICROP	To facilitate community access to enabling documents and social grants in all wards by June 2012	Facilitate HAF monthly meetings	Statistics on registered people on ID's, Birth Certificates, social grants	Statistics on registered people on ID's, Birth Certificates, social grants	Statistics on registered people on ID's, Birth Certificates, social grants	Statistics on registered people on ID's, Birth Certificates, social grants	R10 000.00
		Develop ICROP itinerary					
		Coordinate implementation of the program					
		Compile monthly implementation report					
Indigence	To maintain an updated indigent register by 30 June 2012	Develop awareness program	Program	Advert on indigent application	List of new applicants	Verification report and updated register	R5000.00
		Publicise the program (local radio stations, local news paper)					

		Conduct awareness campaigns					
		Facilitate new applications.					
		Capture new applicants into the indigent register					
		Verify indigent status of registered beneficiaries					
		Compile updated indigent register					
	To develop and implement an exit plan for the indigent beneficiaries by 30 May 2012	Conduct skills audit of registered indigents	Skills audit report	Indigent exit plan	Implementation report	Implementation report	R 20 000.00
		Coordinate departments on identification of possible exit strategies					

		Develop indigent exit plan					
		Implement the plan					
Sport and recreation	To facilitate the establishment of netball and gospel associations by 30 December 2011	Develop terms of reference for local net ball association	Terms of reference	Database of associations			R20.000.00
		Review terms of reference for local gospel association					
		Launching local associations					
		Establish database of Association					
	To facilitate the development and implementation of an integrated	Engage stakeholders in the development of the of integrated annual sport program	Integrated sports and recreation implementation plans	Implementation on report	Implementation report	Implementation on report	R400 000

	annual sport plan by 30 June 2012	Consolidate plan and distribute to Local sports & Recreation Council					
		Facilitate mayoral cup competitions					
	To provide support on NLM elite sport participation by 30 November 2011	Identify elite sport participants	Status quo report	Report on provided support			R100 000
		Compile status quo report					
		Develop needs analysis					
		Provide support					
	To develop a policy on management and maintenance of sports and recreation facilities by 30 May 2012	Draft policy	Draft policy	Adopted policy	Report on management of sport and recreations facilities	Report on management of sport and recreations facilities	Nil
		Facilitate noting by the council					
		Conduct public hearings					
		Consolidate public inputs					

		Facilitate the adoption of the policy					
		Monitor the implementation of the policy					
Expanded Public Works Programme	To report on EPWP projects implemented by the Municipality by June 2012	Collect data of all EPWP projects	Data of EPWP projects	Quarterly EPWP reports	Quarterly EPWP reports	Quarterly EPWP reports	
		Register the projects on MIS					
		Update MIS on progress of projects					
		Conduct monitoring visits to projects					
		Consolidate monthly EPWP reports					

Social Facilitation 2

Priority area	Target& time frame	Activities	1 st Quarter indicators	2 nd Quarter indicators	3 rd Quarter	4 th Quarter indicators	Budget
Primary Health	To enhance community awareness on HIV /AIDS causes, treatment management and PMTCT targeting in 4 wards by 30 November 2011	Conduct awareness campaigns	Statistics on Awareness campaigns	Database of newly established support groups			R5 000
		Establish and train support groups					
		Compile database of established support groups					
	To enhance community awareness on diabetes and hypertension in wards 4 by 30 September 2011	Conduct awareness campaigns	Database of newly established support groups				R15 000
		Establishment and training of support groups					
		Compile database of support groups					
	To provide support to the	Facilitate provision of HBC	HBC kit	Beneficiary	Report on HBC	Report on HBC	R250

	sick and needy people by 30 June 2012	kit Distribution of HBC kit Facilitate stipend for HBCs Consolidate HBC reports Conduct monitoring visits	available	list	monitoring	monitoring	000.00
Orphans and Vulnerable Children support	To coordinate provision of needed support to orphans and vulnerable children in all wards by 15 March 2012	Identify OVC in all wards Determine form of support needed Coordinate stakeholders for the provision of support	Data base of OVC	Needs analysis report	Report on support provided		Nil
Education	To conduct education summit by 30 November 2011	Develop a concept document for a summit Engage stakeholders Coordinate logistics Coordinate education summit	Summit proposal	Summit resolutions			R250 000.00

		Consolidate resolutions of the summit and implementation thereof					
Housing	To review housing sector plan by 15 September 2011	Identify gaps in partnership with Provincial service provider	Adopted housing sector plan				Nil
		Compile proposal					
		Facilitate adoption of reviewed housing sector plan					
	To facilitate application for the extension of housing project by 30 November 2011	Facilitate Identification of 04 new wards prioritized for housing development	Identified wards & waiting list	Human settlement commitment			Nil

		Conduct awareness campaign on new application					
		Develop waiting list for new applicants					
		Submit application for funding to Human settlement					

Library Services

Priority area	Target & time frame	Activities	1 st Quarter indicators	2 nd Quarter indicators	3 rd Quarter	4 th Quarter	Budget
Literacy	To conduct literacy programs targeting elderly people by 30 September 2011	Engage stakeholders	Implementation report				R20 000
		Procurement of promotional material & prizes					
		Co-ordinate logistical arrangements					
		Implementation of the program					
	To conduct library week focusing on in-school youth by 30 March 2012	Develop the proposal	Proposal	Promotional material	Library week implementation report		Calendar events R60 000
		Engage stakeholders in the identification of participants					
		Provide promotional material & prizes					
		Co-ordinate logistical arrangements					

		Implementation of the program					
Further Education & Research	To coordinate "take a girl child to work" campaign targeting 06 schools by 30 May 2012	Develop the proposal	Proposal	Promotional material	Implementation report		R5 000
		engage stakeholders to secure buy-in					
		Coordinate government departments					
		Facilitate logistical arrangements					
		Provide promotional material					
	Coordinate career exhibition targeting grades 09 – 12 by 30 November 2011	Develop a plan	Career exhibition plan	Implementation report			R5 000
		Engage stakeholders					
		Coordinate media publications					
		Coordinate logistical arrangements					

		Implementation					
	To provide audio visual material (Maths, Science, leisure DVDs), educational and leisure magazines in the library by 15 March 2012	Identify service providers	Leisure DVDs, magazines	Maths & Science audio-visual	Report on audiovisual usage		R7 000
		Facilitate the provision of maths and science audio-visual DVDs and magazines.					
		Renew subscription of educational magazines					
Library Services	To facilitate provision of revision classes for grade 12 learners by 15 December 2011	Engage stakeholders for identification of facilitators	Revision time table	Implementation report			R 20 000
		Develop and publicise time table					
		Facilitate logistics					
		Coordinate the revision classes					
		Compile implementation report					

Community Services

Priority Area	Target / time frame	Activity	Indicator quarter 1	Indicator quarter 2	Indicator quarter 3	Indicator quarter 4	Budget
Pound	To provide adequate management of pound by June 2012	Reconcile pound revenue as per pound register	Reports on reconciliation and incidents	Reports on reconciliation and incidents	Reports on reconciliation and incidents	Reports on reconciliation and incidents	R20,000
		Compile monthly report on pound incidents & responses					
		Facilitate availability of feed and medication					
Cemetery	To provide additional grave sites within the cemetery by 15 December 2011	Identify and demarcate and of sites for children and adults	Demarcated sites	Numbered grave sites			R15 000
		Establish pathways between the grave blocks					

		Provide grave plates					
		Number grave sites					
	To manage and maintain cemetery by 30 June 2012	Plant trees around cemetery	Demarcated and numbered grave site	Planted trees	Report on revenue reconciliation and incidents	Report on revenue reconciliation and incidents	R20 000
		Maintain grass, trees and shrubs					
		To update burial register					
		Reconcile monthly cemetery revenue as per burial register					
		Compile cemetery incident reports					
Public walkways and Community halls	To clean, green and maintain public walkways and pavement in town by 30 June 2012	Cutting of grass in public walkways and pavement	Maintained walkways and pavements	Planted trees	Maintained walkways and pavements	Maintained walkways and pavements	R60 000
		Planting and maintenance of trees					

	To develop policy on management of community halls by 30 November 2011	Draft the policy	Adopted draft policy	Adopted policy			nil
		Facilitate adoption of draft policy					
		Conduct public hearings on the draft policy					
		Facilitate adoption of the policy					
		Monitor the implementation thereof					
	To green municipal sites (traffic dept, library, head quarters and state house) by 30 December 2011	Develop business plan	Business plan	Planted trees			R30 000
		Facilitate provision of greening material (trees and shrubs)					
		Coordinate planting					

Immediate relief	To provide immediate relief to deserving incident victims by 30 May 2012	Facilitate assessment visit on incident victims	Beneficial list	Reports on immediate relief and beneficiary lists	Reports on immediate relief and beneficiary lists	Reports on immediate relief and beneficiary lists	R150 000.00
		Co-ordinate ad-hoc immediate relief committee meetings					
		Provide immediate relief to deserving beneficiaries					
		Establish database for immediate relief beneficiaries					

PUBLIC SAFETY

Priority area	Target& time frame	Activities	1 st Quarter indicators	2 nd Quarter indicators	3 rd Quarter	4 th Quarter indicators	Budget
Traffic SAFETY	To implement traffic laws and by-laws by 30 June 2012	Co-ordinate SAPS, DoT for integrated road block operations	Quarterly enforcement report and traffic fines reconciliation s.	Reconciliation of traffic fines	Schedule of attendant motorists	Quarterly report on traffic law enforcement programs and closing report.	nil
		Develop roadblocks itinerary					
		Develop schedule of traffic officer visibility					
		Compile monthly schedule of attended motorists					
		Reconcile traffic fines and warrants of arrest					
		Facilitate execution of warrants of arrest					
	To facilitate the establishment of municipal vehicle pound by 30 March 2012	Facilitate adoption of the vehicle pound policy	Vehicle pound policy	Established vehicle pound & SLA	Quarterly report on vehicle impounding		R300 000
		Facilitate development of business plan for					

		vehicle pound					
		Develop service level agreement with the tow-away service provider					
		Facilitate establishment of vehicle pound					
Road safety	To conduct Road Safety education in 30 Schools by 30 May 2012	Develop itinerary for visits	Report on 10 schools visited	Report on 6 schools visited	Report on 8	Report on 6 schools visited	nil
		Provide information material					
		Conduct awareness					
	To conduct stray animal workshop in 10 wards by 30 December 2011	Coordinate stakeholders engagement meeting	Report on 6 workshops	Report on 4 workshops			R2 000.00
		Develop program					
		Provide workshop material					
		Implementation of the program					
Learner's license testing centre	To provide learner's licensing services for	Facilitate learners licensing and drivers licence renewals and	Graded learners license class	Quarterly reconciliation reports	Quarterly reconciliation reports	Quarterly reconciliation reports	R12 000

	the community by 30 May 2012	PrDPs					
		Facilitate provide traffic office stationary and learners licensing stationary					
		Conduct monthly stock taking on learners licensing stationary					
		Reconcile learners licenses, Drivers license renewals and PrDP's					
		Facilitate delivery of traffic office stationary					
	To facilitate establishment of driving license testing ground by 30 June 2012	Advertise for tender on construction of the testing ground	Advert on tender	Signed SLA	Constructed testing ground	Graded testing ground	R600 000
		Appoint service provider					

		Develop service level agreement with service provider					
		Monitor construction of ground					
		Apply for grading of the testing ground by DoT					
Municipal Security	To control and monitor movement of Municipal assets by 30 May 2012	Monitor Daily use of occurrence book	Report of incidents and responses	Report of incidents and responses	Report of incidents and responses	Report on incidents and responses	
		To conduct Quarterly meetings with in-house and outsourced security					
	To provide outsourced security services by 30 September 2011	Facilitate tender for security services	Signed SLA				R900 000
		Appointment of service provider					
	Development of service level agreement						
Crime prevention and reduction	To coordinate the development	Facilitate the finalization of Local Safety Plan.	Local Safety Plan	Quarterly implementation report	Quarterly implementation report	Crime statistics analysis report	R10 000
		Coordinate					

	and implementati on of local safety plan by 15 June 2012	implementation of the plan					
		Coordinate					
		Coordinate local safety forum meetings					
		Monitor crime statistics					

5. Engineering Department

Vision

"A department that provides sustainable basic services to communities"

The directorate performs the following as its key performance areas:

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

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 2012 (Manzana Access road, Bhayi-Madlalisa, Siphethu-Dwaku)	Appointment of consulting Engineer	Tender advertised	Contractor on site	Construction complete	Physical completion certificate
		Appointment of Contractor				
		Site establishment				
		Construction of roads				
		Release of retention				

Roads under construction

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Roads under construction	To complete roads under construction by 31 st March 2012 (Bhungeni-Magombeni, Nyathi, Chibini-Ngxotho Bisa-Fort-donald and Ndakeni Access road)	Construction of roads Release retention	Road construction complete	Physical completion certificate	Retention	

Maintenance Projects

Priority Area	Target/Timeframe	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Maintenance of roads and storm water drainage	Rehabilitation of urban roads and storm water conduits by 30 th June 2012	Filling pot holes with pre-mix	Maintenance project plan	Maintenance Plan	50% complete	All remedial work complete to damaged roads and pipes.
		Cleaning of storm water drains				
		Installation of Side paving poles				

Pedestrian Bridges

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Pedestrian Bridges	To construct pedestrian bridges by 30 th June 2012. Siqokoqweni-Ward 12 Hlankomo Ward 13	Appoint consultants	Design Report	Contractor on site	Pedestrian bridges completed	Retention
		Appoint contractors				
		Site establishment				
		Construction				
		Release retention				

Pre-schools

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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Pre-Schools	Construction of 2 pre-schools by December 2012 (Ndile,	Register project on MIG-MIS	Superstructure complete	Practical completion certificate		
		Workout of schedule of Material				
		Procure building material				
		Construction				

Community Halls

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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Community Halls	To construct 2 Community halls by 30 th March 2012	Register projects on MIG-MIS	Project approved on MIG-MIS	Contactor on site	Project closeout	
		Appoint service provider				
		Site establishment				
		Construction				

MPCC (Ward Centers)

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
MPCC (Ward Centers)	To solicit funds for construction	Develop Business plan	Funders Identified	Plan funded		

	of a pilot project- Multi-purpose Centers by 30 th December 2011					
		Submission of Business plan to identified funders				
		Register project on MIG-MIS				

Sport Fields

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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Sport Fields	To Blade and level sports field by 30 th June 2012	Register project on MIG-MIS	Project approved on MIG-MIS	Blading work complete	final leveling complete	Project closeout
		Appoint service provider				
		Site establishment				
		Blading and Leveling				

Taxi Ranks

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Taxi Rank	To coordinate processes towards	Develop business plan to solicit funds	Funders identified	Business plan funded		

	construction of 1 taxi rank by 31 st December 2011	Submit to relevant funders				

Bus Shelters

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Bus shelters	To install 3 bus shelters per ward by 20 th December 2011	Register project on MIG-MIS	Sites identified	Bus shelters erected		

	(ward 1,2,3,4,5,6,7,8,9,10,11,12,13,14 & 15)	Appoint Service Provider				
		Installation of bus shelters				

471 Housing

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
471 Housing	To construct 244 houses by June 2012	Monitor construction	44 Houses complete	94houses complete	194 houses complete	244 houses complete

		Conduct regular site inspection with the relevant stakeholders				
		Co-ordinate payments				

Municipal Buildings

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Municipal Buildings	To renovate, extend and maintain Municipal Buildings by 30 th June 2012 (Manyano & Municipal main building)	Assessment of all municipal buildings	Manyano Building complete	Water back-up system at erf 85 complete	Identified defects attended to	maintenance work complete
		Appointment of service provider				
		Renovations, Extension & maintenance				
		Develop maintenance register				
		Attend to all defaults				
	To construct Municipal parking area for Councilors by December 2011	Identify land Invite proposals from Service Providers	Service provider on site	Construction complete		

		Appoint Service Provider				
		Construction				

Waste Management

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
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Waste Management	To develop and enforce waste procedures informed by waste management bylaw by 30 th June 2012	Develop cleansing schedule that entails time of waste collection.	Cleansing schedule	Waste management plan from Business entities.	Road shows	Procedures enforced
		Awareness of waste collection time table and waste minimization methods to households				
		Engage Businesses, GP's, Clinics and Mortuaries on establishment of Waste Management Procedures.				
		Regular collection of waste				
		Enforce cleansing				

		monitoring tool				
To solicit funding towards installation of Refuse cages by March 2012	Register project on MIG-MIS	Project approved	Service provider	Installation complete		
	Designs					
	Appointment of service provider					
	Installation					
To provide material to cleansing staff by 30 th December 2011	Perform audit of cleansing materials.	Consolidated cleansing audit	Cleansing material			

		Submit material bill of quantities to finance for procurement.				
		Distribute to staff.				
	Construction of recycling shelters at the dumping site by 20 th December 2011	Appointment service provider for designs	Contractor on site	Construction complete		
		Appoint local labour				
		Construction				
	To coordinate processes towards obtaining landfill site	Submission of studies to	Landfill site granted			

	permit by 30 th September 2011	DEDEA.				
		Follow up to DEDEA to issue landfill site permit.				
	Establishment of a cleaning project in ward 2 (Isilindini) by 30 th March 2012	Engage relevant stakeholders for applicable permits.	Dumping site identified.	Dumping site fenced and refuse bins installed.	Operating Cleanup project	
		Coordinate public participation process				
		Register local service providers on municipal data base.				
		Provision of cleansing material.				
		Engage relevant stakeholders for				

		applicable permits.				

Environmental Health

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Health Surveillance of premises	Ensure that all non food handling businesses and food handling premises comply with minimum health requirements by 30 th June 2012	To obtain information of formal and informal businesses	Database	10 complying businesses	15 Certificate of Acceptability issued to food handling premises	3 Certificate of compliance issued
		Liaise with relevant stakeholders i.e. LED				
		Follow procedures on application of COAs as per Business Act No. 71 of 1971				
		Follow procedures on application of COCs for Funeral Parlous				

		Ensure proper zoning of funeral parlours as per R237 of 1985.				
		Scrutinize building plans				
		Evaluate and Monitor businesses				
		Issue CoAs and CoCs				
		Furnish business statistics to ORTDM				
Vector Control	To control vectors within businesses and vacant plots by 30 th June 2012	Identify vector breeding areas	List of vector breeding areas	Fumigated business entities	Plan enforced	All vacant plots cleaned
		Abate vectors in highly susceptible areas				
		Draft plan on cleaning of vacant plots				
Noise Pollution control	To control noise pollution within the urban area by 30 th March 2012	Follow procedures on control of noise i.e taxis, business sound inhalers and households	Vulnerable areas identified	Notices issued	Compliance report	

		Furnish notices for non-complying businesses and households				
Air pollution control	To reduce indoor and outdoor air pollution within businesses and low cost households by 31 st March 2012	Evaluate low cost households and businesses	Proposal	Awareness conducted	Compliance report	
		Develop questionnaire and flyers				
		Conduct awareness's to non complying businesses and households				
		Recommend to relevant stakeholders for proper structures				

Free Basic Services

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Free basic services	Provide free basic alternative energy and electricity to the deserving individuals by June 2012	Monthly supply of green heat gel and oil.	No. of households indigent beneficiaries	Beneficiaries supplied with cooking Gel, Free Basic Electricity, lamp oil and solar.	Solar panels	Comprehensive report on provision of free basic services to deserving households.
		Acquire additional solar panels.				
		Monthly grant of Free Basic Electricity				

Electrification

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Electrification	Electrification of Ward 3 & 4 Villages (Dinwayo, Ngcwamani, Dambeni, Ntlambashe & Skhululweni) and 471 Housing by 30 th June 2012	Obtain work breakdown structure from the Engineer	Designs approved by Eskom and contractors on site	400 households electrified	1000 households electrified	1500 prepaid meters installed and households energized.
		Appointment of sub-contractors				
		Site Establishment				
		Energy connections				
		Retention				

Street Lighting

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Street Lighting	Maintenance of the newly installed street lighting infrastructure by 30 th June 2012	Investigate faults and log with Eskom Technical services Department	All faults reported and addressed	All faults reported and addressed	All faults reported and addressed	All faults reported and addressed

Management of contracts

Priority Area	Target	Activities	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Management of contracts	To maintain financial component of all Capital project contracts to eliminate variances by 30 th June 2012	Notifying contractors about the payment circles 20 th – 26 th (submission) 26 th – 30 th (payments) for MIG and Electrification projects	Proof of signed payment reports sent to relevant departments	Budgeted and contracted amount reconciled	Proof of signed payment reports sent to relevant departments	Budgeted and contracted amount reconciled
		Reconciliation of payments at the end of each month				
		Prepare & submit statutory reports (MIG and electrification) to relevant departments				

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Fleet management

PRIORITY AREA	TARGET & TIME FRAME	ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Fleet Management	To provide Management of Municipal fleet by 30 th June 2012	Draw maintenance schedule according to vehicle service intervals	Maintenance Schedule	All faults attended to		Engineering fleet maintained
		Reconciliation of petrol slips, trip authorities and log books				
		Implementation and monitoring				
