

NYANDENI LOCAL MUNICIPALITY

SERVICE DELIVERY
BUDGET &
IMPLEMENTATION
PLAN

2013/2014

2013

[047 555 0000]



Municipal Manager's quality certificate

Service Delivery Budget and Implementation Plan for 2013/14

I, N Nomandela, Municipal Manager of Nyandeni Local Municipality, hereby certify that the Service Delivery and Budget Implementation Plan have been compiled in accordance with Section 68 & 69 of the MFMA No. 56 of 2003 and Circular 13. MFMA

Print Name :

Nomalungelo Nomandela
Municipal Manager of Nyandeni Local Municipality

Signature _____

Date: 18 June 2013

MAYOR’S FOREWORD

In accordance with section 53 (1) (c) of the Municipal Finance Management Act, I am pleased to publish Service Delivery Budget and Implementation Plan for 2013/14 financial year, herein referred as SDBIP. SDBIP sets out monthly or quarterly service delivery and financial targets aligned with the annual targets set in the IDP and Budget.



As the municipality’s implementation plan, it lays the basis for the performance Plan’, which links annual priorities and budget.

The SDBIP serves as a “Contract” between the administration, Council and the community expressing the goal and objectives set by Council as quantifiable outcomes that can be implemented by the administration over a period of a year.

The SDBIP provides the basis for measuring performance in service delivery against the set targets and budget. In the local government context, a comprehensive and elaborate system of Site Monitoring performance of municipalities has been legislated. This system is intended to continuously monitor the performance of municipalities in fulfilling their developmental mandate. Central to this is the development of key performance indicators as instruments to assess performance. These indicators help to translate complex socio-economic development challenges into quantifiable and measurable outputs. They are therefore crucial if a proper assessment is to be done of the impact of government in improving the quality of life of all.

In terms of Section 53 of the MFMA, 2003, I am pleased to table the Nyandeni Local Municipality detailed Service Delivery and Budget Implementation Plan, which is a tool we must use to conduct oversight and to monitor performance over the administration, for noting.

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COUNCILOR TOKOZILE SOKANYILE

MAYOR

STATEMENT BY THE MUNICIPAL MANAGER

Section 69 (1) of the Local Government: Municipal Finance Management Act No.56 Of 2003 states that the accounting officer of a municipality is responsible for implementing the municipality's approved budget, including taking all reasonable steps to ensure –



- (a) That the spending of funds is in accordance with the budget and is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the or in the service delivery and budget implementation plan
- (b) That revenue and expenditure are properly monitored

The SDBIP is a vital Site Monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all Managers in the municipality within the financial year. This enables the mayor and the municipal manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

The SDBIP has five components. These are:

1. Monthly projections of revenue to be collected for each source;
2. Monthly projections of expenditure (operating and capital) and revenue for each vote;
3. Quarterly projections of service delivery targets and performance indicators for each vote;
4. Ward information for expenditure and service delivery; and
5. Detailed capital works plan broken down by ward over three years.

The SDBIP is therefore, a basis for performance agreements for Section 57 Managers and the performance plans for the rest of employees.

1. Introduction

The Service Delivery and Budget Implementation Plan (SDBIP) is the management tool which is aimed at giving effect to the strategic objectives of the municipality. The SDBIP serves “as a contract between administration, council and community expressing the goals and objectives set by council. It provides the basis for measuring performance in service delivery against end of the year targets and implementing the budget.

The Top Layer SDBIP outlines the council’s plans for the specific financial year and is a Site Monitoring tool for the mayor and council to monitor in year performance of the municipal manager, the technical SDBIP serves as a Site Monitoring tool for the municipal manager to monitor the performance of all managers in the municipality within a specific financial year. Local government in South Africa places a strong emphasis on the partnership between the governed and those who govern, and therefore it is crucial that the municipality includes the community in the determination of development priorities, formulation of different programmes and projects in the municipality. Importantly, the municipality should be transparent about their budget and service delivery budget and implementation plan and report on its progress on a regular basis.

The 2013/14 SDBIP will ensure the provision of appropriate information and Site Monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives as set out in the Integrated Development Plan and the Budget.

2. Legislative Requirements

The Municipal Finance Management Act (MFMA) of 2003 prescribes that municipalities should formulate an annual Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP is “a detailed plan approved by the Mayor of a municipality for implementing the municipality’s delivery of services and the execution of its annual budget. Section 15 of MFMA further stipulates that the municipality may incur expenditure only in terms of the approved budget and within the limits of the amounts appropriated for the different votes in an approved budget.

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget and ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP, are made public within 14 days after their approval.

3. The Structure of the Municipality

The municipality's political affairs are managed through a joint Executive Committee (EXCO) headed by the Mayor. There are different Portfolio Committees, each headed by a member of the Executive Committee member established to ensure effective governance. The municipal administrative departments report to council via EXCO through its Portfolio Committees of relevance in terms of the key performance areas. The following are the portfolio committees that have been established:

1. Infrastructure Services
2. Finance
3. Local Economic Development
4. Planning and Disaster Management
5. Public Safety, Transport and Security Services
6. Disaster Management
7. SPU and Sports, Arts
8. Community Services and Traditional Affairs
9. Corporate Services

The administrative component of the municipality is headed by the municipal manager assisted by his management team who are the departmental heads of the different directorates. The departmental heads report to the municipal manager who in turn reports to the Executive Committee and Council.

OFFICE OF THE MAYOR

The office of the Mayor is responsible for the delivery of the following key performance areas:

(a) Planning, research and report:

- Identify the needs of the community.
- Setting of goals and priorities.
- Monitor and evaluate adherence to legislation.
- Ensure achievement of strategic objectives.

(B) Social development

- Act as liaison with national and provincial governments, NGO's, business and labour regarding provision of social welfare programs.

(c) Communication and marketing

- Development and fostering relations with the public and private sector
- Partnerships in alternative service delivery options.
- Liaise with all external stakeholders and other spheres of government regarding the investment and development of Nyandeni local municipality.

(d) Special projects

Development and implementation of special programs and projects in areas that require special focus and attention by national, provincial and local government

Special projects include:

- Mayoral Poverty Alleviation Programme
- Mayor's Sectoral Projects
- Investment Committee to lobby funding and advocate for socio-economic development

OFFICE OF THE SPEAKER

The office of the speaker is responsible for delivery on the following key performance areas:

Councilor support

- Identification and implementation of administrative and capacity building support according to the identified needs of councilors.
- Monitor and report on adherence to legislation and code of conduct.
- Oversight through Municipal Public Accounts Committee.
- Public participation and Petition Management

Executive duties

- Ensuring the planning and development of time tables for council and committee meetings.
- Ensure the compilation and implementation of council rules and standing orders.

Ward committee support

- Provide administrative support to ward committees
- Facilitate capacity building of ward committees.
- Promote public participation, evaluate and establish communication links between the council and the public.

00Administrative Structure

The administration is headed by the Municipal Manager who is assisted by the heads of department constituted as follows:

- Directorate: Office of the Municipal Manager
- Directorate: Community Services
- Directorate: Budget and Treasury Office
- Directorate: Infrastructure Department
- Directorate: Corporate Services
- Directorate: Planning and Development

4. The Role of the Mayor in the Context of SDBIP

- To ensure that the SDBIP is approved within 28 days after the approval of the budget.
- To ensure annual performance agreements are linked with measurable performance objectives in the IDP and the SDBIP.
- Oversee Accounting Officer and CFO.
- Ensure political guidance over the budget before the start of the financial year.
- Make the SDBIP public not later than 14 days after the its approval.

Role of the Accounting Officer

In terms of the Sections 68 and 69 of the MFMA, the accounting officer bears the following responsibilities:

- Assist the Mayor to perform budgetary functions and provide the Mayor with administration support, information and resources.
- Implement the budget.
- Prepare and submit SDBIP and Draft Performance Agreement for the municipal manager and all senior managers.

DIAGRAM3: REVENUE PROJECTIONS

Monthly Projections of Revenue by Source	TOTAL BUDGET 2013/14	QUATER 1			QUATER 2			QUATER 3			QUATER 4		
		JUL 13	AUG 13	SEPT 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14
Regional Levies	-	-	-	-	-	-	-	-	-	-	-	-	-
Property Rates	2 869 786	239 149	239 149	239 149	239 149	239 149	239 149	239 149	239 149	239 149	239 149	239 149	239 149
Property Rates - Penalties Imposed &	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity Revenue from Tariff Billings	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Revenue from Tariff Billings	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue from Tariff Billings	-	-	-	-	-	-	-	-	-	-	-	-	-
Refuse Removal from Tariff Billings	200 000	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667
Grants	215 153 000	67 711 000	-	-	500 000	63 971 000	19 000 000	-	-	63 971 000	-	-	-
Investment Income	3 000 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000
Rent of Facilities and Equipment	175 000	14 583	14 583	14 583	14 583	14 583	14 583	14 583	14 583	14 583	14 583	14 583	14 583
Interest Earned Outstanding Debtors	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	350 000	29 167	29 167	29 167	29 167	29 167	29 167	29 167	29 167	29 167	29 167	29 167	29 167
Licenses and Permits	2 500 000	208 333	208 333	208 333	208 333	208 333	208 333	208 333	208 333	208 333	208 333	208 333	208 333
Income from Agency Services	120 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000
Other	17 545 012	1 462 084	1 462 084	1 462 084	1 462 084	1 462 084	1 462 084	1 462 084	1 462 084	1 462 084	1 462 084	1 462 084	1 462 084
GRAND TOTAL	241 912 798	69 940 983	2 229 983	2 229 983	2 729 983	66 200 983	21 229 983	2 229 983	2 229 983	66 200 983	2 229 983	2 229 983	2 229 983

Grants

Monthly Projections of Revenue by Source	TOTAL BUDGET 2013/14	QUATER 1			QUATER 2			QUATER 3			QUATER 4		
		JUL 13	AUG 13	SEPT 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14
Grants	215 153 000												
Equitable Share	-143 347 000	47 782 333	-	-	-	47 782 333	-	-	-	47 782 333	-	-	-
MSIG	-890 000	890 000	-	-	-	-	-	-	-	-	-	-	-
FMG	-1 550 000	1 550 000	-	-	-	-	-	-	-	-	-	-	-
MIG	-48 566 000	16 188 667	-	-	-	16 188 667	-	-	-	16 188 667	-	-	-
Electrification	-19 000 000	-	-	-	-	-	19 000 000	-	-	-	-	-	-
EPWP	-1 000 000	1 000 000	-	-	-	-	-	-	-	-	-	-	-
Library	-300 000	300 000	-	-	-	-	-	-	-	-	-	-	-
LGSETA	-500 000				500 000								
GRAND TOTAL	-	67 711 000	-	-	500 000	63 971 000	19 000 000	-	-	63 971 000	-	-	-
GRAND TOTAL	-	135 422 000	-	-	1 000 000	127 942 000	38 000 000	-	-	127 942 000	-	-	-

DIAGRAM 4 [QUARTER 1]: EXPENDITURE PROJECTIONS

EXPENDITURE AND REVENUE BY VOTE	TOTAL BUDGET 2013/14	QUARTER 1								
		JULY			AUGUST			SEPTEMBER		
		Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
Department - Municipal Managers Office										
Vote: Executive and Council	49,673,168	3,414,597	-	-	3,612,097	-	-	5,409,597	-	-
Department - Chief Finance Officer										
Vote: Finance & Administration (Finance)	75,190,724	5,903,394	20,833	-52,173,567	6,453,394	70,833	-1,951,233	6,153,394	95,833	-1,951,233
Department - Corporate Services										
Vote: Finance & Administration (HR, IT,etc)	17,789,996	1,524,370	200,000	-14,583	1,691,870	50,000	-14,583	1,278,370	350,000	-14,583
Department - Planning & Development										
Vote: Planning and Development	11,266,629	1,095,636	-		670,636	-	-	925,636	-	-
Vote: Housing	1,850,000	30,000			125,000			100,000		
Department - Community Services										
Vote: Community & Social Services	33,354,305	2,417,400	-	-310,000	2,352,400	-	-10,000	2,302,400	-	-10,000
Vote: Public Safety	1,680,000	85,000	-	-237,500	175,000	160,000	-237,500	100,000	-	-237,500
Vote: Refuse Removal	2,325,000	-	-	-16,667	100,000	-	-16,667	50,000	-	-16,667
Department - Roads										
Vote: Road Transport	94,196,975	1,850,762	4,500,000	-17,188,667	2,450,762	5,200,000	-	1,995,762	6,215,000	
GRAND BUDGET TOTAL	287,326,798	16,321,159	4,720,833	-69,940,983	17,631,158	5,480,833	-2,229,983	18,315,159	6,660,833	-2,229,983

DIAGRAM 4 [QUARTER 2]: EXPENDITURE PROJECTIONS

EXPENDITURE AND REVENUE BY VOTE	TOTAL BUDGET 2013/14	QUARTER 2								
		OCTOBER			NOVEMBER			DECEMBER		
		Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
Department - Municipal Managers Office										
Vote: Executive and Council	49,673,168	3,817,097	1,100,000	-	4,994,597	1,000,000	-	3,874,597	-	-
Department - Chief Finance Officer										
Vote: Finance & Administration (Finance)	75,190,724	6,203,394	70,833	-1,951,233	6,053,394	20,833	-49,733,567	6,503,394	345,833	-1,951,233
Department - Corporate Services										
Vote: Finance & Administration (HR, IT,etc)	17,789,996	1,490,870	200,000	-514,583	1,328,370	200,000	-14,583	1,244,370	-	-14,583
Department - Planning & Development										
Vote: Planning and Development	11,266,629	1,370,636	-		920,636	-	-	1,274,636	-	
Vote: Housing	1,850,000	-	100,000		830,000			175,000		
Department - Community Services										
Vote: Community & Social Services	33,354,305	2,676,255	-	-10,000	2,427,400	1,350,000	-10,000	2,379,140	-	-10,000
Vote: Public Safety	1,680,000	240,000	100,000	-237,500	225,000	-	-237,500	50,000	-	-237,500
Vote: Refuse Removal	2,325,000	-	-	-16,667	100,000	-	-16,667	-	400,000	-16,667
Department - Roads										
Vote: Road Transport	94,196,975	2,785,762	6,500,000		2,350,762	7,350,000	-16,188,667	1,635,762	8,338,000	-19,000,000
GRAND BUDGET TOTAL	287,326,798	18,584,014	8,070,833	-2,729,983	19,230,159	9,920,833	-66,200,983	17,136,899	9,083,833	-21,229,983

DIAGRAM 4 [QUARTER 3]: EXPENDITURE PROJECTIONS

EXPENDITURE AND REVENUE BY VOTE	TOTAL BUDGET 2013/14	QUARTER 3								
		JANUARY			FEBRUARY			MARCH		
		Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
Department - Municipal Managers Office										
Vote: Executive and Council	49,673,168	3,646,597	-	-	4,434,097	-	-	4,008,097	-	-
Department - Chief Finance Officer										
Vote: Finance & Administration (Finance)	75,190,724	5,903,394	20,833	-1,951,233	6,303,394	120,833	-1,951,233	6,153,394	245,833	-49,733,567
Department - Corporate Services										
Vote: Finance & Administration (HR, IT,etc)	17,789,996	1,462,870	50,000	-14,583	1,275,370	-	-14,583	1,231,730	100,000	-14,583
Department - Planning & Development										
Vote: Planning and Development	11,266,629	620,636	-	-	870,636	-	-	850,636	-	-
Vote: Housing	1,850,000	-			95,000			250,000		-
Department - Community Services										
Vote: Community & Social Services	33,354,305	5,832,400	-	-10,000	2,327,400	-	-10,000	2,392,411	-	-10,000
Vote: Public Safety	1,680,000	75,000	100,000	-237,500	-	-	-237,500	100,000	-	-237,500
Vote: Refuse Removal	2,325,000	-	-	-16,667	100,000	1,500,000	-16,667	-	-	-16,667
Department - Roads										
Vote: Road Transport	94,196,975	1,735,762	7,932,000		2,070,762	5,000,000		1,930,762	5,515,000	-16,188,667
GRAND BUDGET TOTAL	287,326,798	19,276,658	8,102,833	-2,229,983	17,476,658	6,620,833	-2,229,983	16,917,030	5,860,833	-66,200,983

DIAGRAM 4 [QUARTER 4] EXPENDITURE PROJECTIONS

EXPENDITURE AND REVENUE BY VOTE	TOTAL BUDGET 2013/14	QUARTER 4								
		APRIL			MAY			JUNE		
		Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
Department - Municipal Managers Office										
Vote: Executive and Council	-	-	3,108,097.37	-	-	3,733,097.37	-	-	-	-
Department - Chief Finance Officer										
Vote: Finance & Administration (Finance)	20,833.34	-1,951,233.17	6,303,393.62	70,833.32	-1,951,233.17	6,153,393.69	95,833.34	-1,951,233.17	245,833	-49,733,567
Department - Corporate Services										
Vote: Finance & Administration (HR, IT,etc)	-	-14,583.33	1,204,069.70	-	-14,583.33	1,178,369.70	-	-14,583.33	100,000	-14,583
Department - Planning & Development										
Vote: Planning and Development	-	-	975,635.75	-	-	820,635.79	-	-	-	-
Vote: Housing		-	120,000.00		-	25,000.00		-		-
Department - Community Services										
Vote: Community & Social Services	-	-10,000.00	2,417,299.90	-	-10,000.00	2,182,399.90	-	-10,000.00	-	-10,000
Vote: Public Safety	100,000.00	-237,500.00	120,000.00	-	-237,500.00	-	-	-237,500.00	-	-237,500
Vote: Refuse Removal	-	-16,666.67	75,000.00	-	-16,666.67	-	-	-16,666.67	-	-16,667
Department - Roads										
Vote: Road Transport	4,500,000.00	-	1,740,762.19	5,582,128.74	-	1,440,762.07	4,005,700.00	-	5,515,000	-16,188,667
GRAND BUDGET TOTAL	4,620,833.34	-2,229,983.17	16,064,258.53	5,652,962.06	-2,229,983.17	15,533,658.52	4,101,533.34	-2,229,983.17	5,860,833	-66,200,983

DEPARTMENT: MUNICIPAL MANAGERS' OFFICE

								Targets for the Quarters				
Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
Public participation	to ensure effective public participation in our processes of decision making		review public participation policy and develop petition management guidelines	Council resolution and approved public participation policy and petition management guidelines	Reviewed Public Participation Policy	Council resolution and signed copy of the policy	Public participation plan is due for review	Conduct two stakeholder consultation workshops	Approval of the public participation policy	-	-	R 500 000
			strengthen and build capacity of ward committee system	Number of ward committees trained	150 ward committees trained	Attendance registers	160 ward committees trained	facilitate procurement for training	Training of 150 ward committees	-	-	R 350 000
				Number of sittings of ward committee meetings	4 sittings	Attendance registers and minutes	310 Ward committee members and 31 ward administrators in place.	1 sitting	1 sitting	1 sitting	1 sitting	R 3 000 000

			Strengthen relationships with community development workers	Number of assessment progress reports	4 assessment meetings in partnership with DLGTA	Quarterly and annual assessment progress reports	Quarterly assessment meetings	1 assessment	1 assessment	1 assessment	1 assessment	Funded from public participation
			Co-ordinate Mayoral Imbizos and IDP & budget public hearings in all 31 wards annually	Number of Mayoral Imbizos and IDP & budget public hearings	2 mayoral Imbizos and 1 IDP & budget public hearing	Attendance registers and minutes	IDP & budget process plan for 2012/13 has been adopted by the council	State of local address at ward 23	Conduct one mayoral Imbizo	Conduct one mayoral Imbizo	IDP and budget hearings	Funded from public participation
Municipal Planning	To provide effective municipal planning		develop IDP and Budget planning processes appropriate to the municipality annually	Approved IDP & Budget Process Plan; and IDP and Budget	conduct annual IDP & Budget Review for 2014/15	Council resolution of the adopted process plan and IDP & budget review for 2014/15	IDP & budget process plan for 2012/13 has been adopted by the council	Approval of IDP & budget process plan for 2014/15	-	Table the draft IDP & budget with related policies to the council.	Approval of the annual budget & IDP with related policies	R1 million
			compile Local Government turn-around strategy	Approved Mutas report by council	compile Local Government turn-around strategy	Council resolution and a copy of Mun Turn-Around	Quarterly reports are compiled and submitted to DLGTA	Compile MUTAS report	Compile and submit progress report to Distr. Mun	Compile and submit progress report to Distr. Mun	Compile and submit progress report to Distr. Mun	

						Strategy			and DLGTA	and DLGTA	and DLGTA	
			Convene Council strategic planning session and management retreat sessions	Approved municipal strategic plans, PMS and IDP& budget	Two council strategic planning session, three management retreat sessions	Reports from council strategic planning session and management retreat sessions, attendance registers	Council strategic planning session and management retreat sessions are convened annually	-	Convene one council strategic planning session	Convene one council strategic planning session and one management retreat session	Convene two management retreat sessions	
Inter-Governmental Relations	To ensure meaningful participation by all spheres of government		Improve communication and collaboration across the spheres of government	Number of IGR forum meetings	Four IGR forum meetings	Attendance registers and minutes	IGR has been launched and is effective and terms of references were adopted	1 IGR forum meeting	1 IGR forum meeting	1 IGR forum meeting	1 IGR forum meeting	R 300 000

			Formalise Relations with the District Municipality on DM functions performed at the local municipality (Disaster, Water and Sanitation, Housing, Environmental Health)	Number of MoU's signed with the DM	2 MoU's signed with DM	Signed MoU	No formal agreement signed with the District Mun.	-	identification of areas of co-operation with the DM	Facilitate signing of 1 MoU with the DM	Facilitate signing of 1 MoU with the DM	
Traditional Authorities	Strengthen Relations with Traditional Leadership		To foster collaboration with Traditional Authorities	Approved Policy on Traditional Leaders	Policy on Traditional Leaders	Council resolution and signed policy	12 traditional leaders have been co-opted in Council	-	Develop the policy on traditional leaders	Adopt the policy on traditional leaders	-	R 500 000

Legal services	To improve management and administration of legal matters		Develop mechanism to fast-track finalization of pending litigations	Signed litigation register	Develop a system for management of cases	Signed litigation register and procedure manual	Draft Litigation register is in place	Update the litigation register	Develop procedure manual on management of cases, Update the litigation register	Update the litigation register	Update the litigation register	R1.2million
By-laws	To fast-track service delivery through effective enforcement of By – Laws and policies		Develop new by-laws and reviewal of existing by-laws	Number of gazetted By-laws	Review 5 By-laws and Develop 2 new By-laws	Copy of gazette	18 By-laws in place	Develop of Liquor trading and Property-use by-laws	Public consultations on the two by-laws and approval by the council	Submit the by-laws for gazetting	Reviewal of 5 by-laws	R 100 000.00
			Review of the delegation register	Signed register of delegation between the AO and SM and between AO and Mayor representing Council	Review of the delegation register	Signed register of delegation between the AO and SM and between AO and Mayor representing Council	System of delegation/ policy is in place	Review the delegation register	-	-	-	R 0.00

Communication	To provide accurate, timely and reliable information to citizens	Develop an effective communication system and procedure manual aligned to the National Framework	Adopted Communication strategy and Communication Policy	Adopted Communication Strategy and protocol guidelines. Adoption of the communication policy	Council resolution, signed communication strategy and policy	Draft Communication Strategy in place	Conduct one consultation process with council	Adoption of a final draft communication strategy	Launch of the local communication forum	-	R 70 000
			Approved rebranded logo	Branding and Rebranding of Nyandeni Local Municipality		Existing logo and branding material in place	Facilitation of procurement process for rebranding	Consultation process on the proposed logo	Approval of the proposed logo	Marketing of the new logo	
			Communication of information to the public	Number of newsletter editions, media releases, notices, publications	3 newsletters developed and 4 media releases, 7 notices and 3 publications issued	Copies of newsletter, media release, notices, publications	Newsletter not in place, notices and publications are done regularly when there is a need	Facilitation of procurement process for development of municipal newsletter. One media release and one notice	Issue 25 000 copies of newsletter. One media releases and three notices	Issue 25 000 copies of newsletter. One media releases and two notices	Issue 25 000 copies of newsletter. One media release and one notice

Internal audit	To monitor internal controls and provide advice to management and council		Perform audits as per risk – based internal audit plan to ensure compliance with relevant legislations and to ensure internal controls are in place.	Approved annual audit committee charter, annual internal audit charter and annual internal audit plan	Review Audit Committee Charter, Internal Audit Charter and Internal Audit Plan	Approved annual audit committee charter, annual internal audit charter and annual internal audit plan	Fully Functional Internal Unit in place and Audit Committee established	Review Audit Committee Charter, Internal Audit Charter and Internal Audit Plan	-	-	-	R750 000 (internal audit and audit committee)
				Number of reports of the Internal Audit Unit submitted as per plan	Carry out and report on 10 audit projects	Copies of the audit reports and minutes of the audit committee meetings.	Finalise prior year audits, one new audit project 2013/14	Two audit projects	Four audit projects	Three audit projects		
		Internal Audit Unit to track and monitor implementation of management audit action plan	Status report on the progress on implementation of the action plan	Conduct audit on the implementation of Audit Action Plan and compile report	Progress reports on the implementation of the Audit Action Plan	Audit Action Plan developed and monitored	-	-	Develop the checklist on the implementation of the audit action plan	Conduct audit on the implementation of Audit Action Plan and compile report		

Risk Management	To identify, assess and mitigate municipal risk	develop and implement comprehensive risk management plan, risk management profile and risk management charter.	Adopted risk management plan, risk management profile and risk management charter. Existence of risk management committee;	Develop risk management plan, risk management profile and risk management charter; risk management committee	Signed reports, attendance registers and minutes of the risk management committee meetings.	Risk Management systems are in place	Establish risk committee. Development of the risk management charter.	Training of risk committee, officials and councillors on risk management	-	-	R 350 000.00
		progress reports on risk management profile		4 signed risk management profile reports submitted to audit committee	progress reports on risk management profile.	Risk Management systems are in place	one progress report on risk management profile	one progress report on risk management profile	one progress report on risk management profile	one progress report on risk management profile	
		develop systems and processes to combat corruption	Approved fraud prevention strategy Annual Fraud	Develop fraud prevention strategy	Council resolution	Fraud prevention policy is in place	-	Develop and adopt fraud prevention strategy	-	Report on fraud prevention	

				Prevention report								
Council Affairs	To ensure efficient and effective council support		Timely and accurate recording of Council Decisions	Signed minutes and Council Resolutions by the Speaker	Distribution of council resolutions quarterly	Signed minutes and Council Resolutions by the Speaker	Council Resolutions Register in place	update council resolution register & circulate to all departments	update council resolution register & circulate to all departments	update council resolution register & circulate to all departments	update council resolution register & circulate to all departments	R 0.00
				Number of ordinary and special, Standing Committees, EXCO and council meetings	Arrange 4 Exco meetings, 4 Ordinary Council Meetings and 4 Standing Committee Meetings per committee	Attendance registers	Annual Council Calendar is in place	Arrange one EXCO meeting, one ordinary council meeting and one standing committee meeting per committee	Arrange one EXCO meeting, one ordinary council meeting and one standing committee meeting per committee	Arrange one EXCO meeting, one ordinary council meeting and one standing committee meeting per committee	Arrange one EXCO meeting, one ordinary council meeting and one standing committee meeting per committee	

Municipal Oversight	To improve municipal oversight and accountability		develop oversight report	Annual oversight report adopted by council	Compile MFMA-S129, S72 oversight Reports	Signed copies of MFMA Sec 129 report and Sec 72 oversight report	MPAC established and is functional	-	-	Oversight on Sec 121 report, Stakeholder engagement on MFMA Sec 121 report	Audit of mid year report (MFMA Sec 72)	R 150 000.00
Institutional PMS	To provide a tool for measuring achievement of predetermined objectives		Development of institutional KPI's with community involvement.	Adopted Institutional KPI's	Develop institutional scorecard	Adopted Institutional Scorecard	No adopted institutional KPI's	-	-	Lift and agree on key performance indicators within the scorecard	Approve the key performance indicators with IDP & budget	R 300 000.00
			Compilation of management reports to EXCO	Number of reports submitted to EXCO	4 reports submitted to EXCO	Signed copies of management reports	Reports are submitted to EXCO quarterly	Compile and submit one management report	Compile and submit one management report	Compile and submit one management report	Compile and submit one management report	
			Compilation of MFMA Sec 52 (d), Sec 72, Sec 121 and MSA Sec 46 reports	Number of MFMA and MSA reports	Compilation of MFMA Sec 52 (d), Sec 72, Sec 121 and MSA Sec 46 reports	Signed copies of reports and council resolution	Reports have been compiled for 2012/13 financial year	Compile MSA Sec 46 and MFMA Sec 52(d) reports	Compile MFMA Sec 72 and Sec 121 reports	Compile MFMA Sec 52(d) report	Compile MSA Sec 46	

Special Programs	To contribute to national development priorities on designated groups (women, youth, disabled, children and elderly)	Mainstreaming of programs at all levels	Number of women supported;	20 women supported	Progress reports on supported projects	Youth development plan and in place, Youth Council in place ; Women's	Hosting of Nyandeni Women's day	Hosting of 16 Days of Activism against abuse of women and children	Women's caucus	Induction of women's caucus	R 400 000
			Number of children and elderly supported;	100 children and 50 elderly;	Progress reports on supported projects	Caucus is in place, Nyandeni Disabled Persons' Association is in place;	Participation on the golden games	Distribution of corporate gifts to children and elderly	Back to school campaign	-	R 150 000
			Number of youth projects supported; Report on Ms Nyandeni results	2 youth projects supported	Progress reports on supported projects	Miss Nyandeni Held	Auditions for Ms Nyandeni	Hosting of Ms Nyandeni	Support to one youth project	Support to one youth project	R 400 000
			Number of disabled projects supported	3 disabled projects supported	Progress reports on supported projects		Analysis of challenges facing the three existing projects	Support to three projects	Monitoring of the projects	Evaluation of performance of the projects	R 150 000

			To promote all sporting codes within the municipality	Number of sporting codes formed; Results of the Mayors' Cup	Establish 2 sporting codes Completed Mayor's Cup tournament	Report on sporting codes, Report on Mayor's Cup tournament	sports' council is established; Mayors' cup held	Mayor's Cup tournament at ward level	Mayor's Cup final	Establish netball	Establish athletics	R 300 000
Resource mobilisation	To source funding and partnership toward improved services delivery		lobby for external funding and investment opportunities	Random value of funds received; Number of partnerships formed; Number of investment opportunities created	Capacity building of the resource mobilization committee; Approval of ToR; Formalized partnership with Private partner for purposes of resource mobilization	Approved terms of reference, Minutes, signed agreements	Resource mobilization committee in place	Develop and approve terms of reference	Two bilateral with national departments	One bilateral with national departments	Evaluate and plan for the next financial year (2014/15)	Funded from Mayoral Sectoral fund

DEPARTMENT:
BUDGET AND
TREASURY

								Targets for the Quarters				
Focus Area	IDP Objectives	Objective number	IDP Strategy/ Project Title	Indicator	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
Revenue Management	To ensure effective debtors management		Perform Data Cleansing by 30 June 2014	Debtors Masterfile	Debtors information update	1. Updated Debtors Masterfile 2. Data Collection completed forms	Debtors Data is updated	Report on Data Collection	Report on Verification of Data	Report on uploaded data on debtors master file	Updated Master File	NIL
			Implementation of MPRA	Approved Valuation Roll and supplementary valuation roll	Annual GV and interim valuation	Approved Supplementary Valuation Roll	Approved General Valuation Roll	Report on Data Collection on property changes	1.Valuation Report 2.Objections Register 3. Submit Supplementary Valuation Roll to council for Adoption	Report on Data Collection on property changes	1.Valuation Report 2.Objections Register 3. Submit Supplementary Valuation Roll to council for Adoption	R 1 000 000.00
			Review of Financial Policies and by-laws	Approved Credit Control and Debt Collection policy and by-laws	Review Credit Control by-law and procedures	Council Resolution	Old Credit Control and Debt collection policies in place	Draft Credit Control and Debt collection policies in place	Approved Credit Control and Debt collection policies and by-laws	Approved Credit Control and Debt collection policies and by-laws	Approved Credit Control and Debt collection policies and by-laws	R 100 000

	To increase revenue by 20%		Develop and implement Revenue enhancement strategy	Increase in Revenue Base and Revenue Sources	Approval and implementation of the Revenue enhancement strategy to help increase revenue collection by 20% by 30 June 2014	Approved Revenue Enhancement Strategy	Draft revenue enhancement strategy.	Revised Draft Revenue Enhancement Strategy	Approved Revenue Enhancement Strategy	Implementation of revenue enhancement strategy	1. Report on Actual Collection	NIL
											2. Report on implementation of revenue enhancement strategy	
			Implementation of Credit Control and Debt Collection Policy	Increase in Actual Collection	Reduction of Debtors balance	Report on actual collection	Old Credit Control and Debt collection policies in place	Report on Acknowledgment of debt	Report on actual collection	Follow up on defaulted debtors 2. Rewards on good paying ratepayers 3. Subsidizing ratepayers that are indigent 4. Write off old balances that are untraceable	Report on actual collection	

			Review of indigent register		Approved indigent register	Register of indigents subsidized	Indigent register in place	Report on data collection	Report on capture and updated information	Approved Indigent register	Signed Indigent Register	
Expenditure Management	To ensure effective budget management		Development of a realistic and credible budget	Approved budget	Approved 2014/15 annual budget	Council Resolution and approved budget for 2014/15	Budget compiled in compliance with MFMA	Approved IDP/Budget process plan	Budget Monitoring Reports and Quarterly Comparative Report	Adjustment budget, and Draft Budget submitted to Council and both PT & NT	Final Budget submitted to Council and both PT & NT	NIL
			Adherence to budget reforms	Budget Returns (Section 71, Section 72, B-Schedule and C-Schedule); 52(d); AFS	Compliance reports as per the MFMA Calendar	Council Approved Budget Documents	Mid-year assessment report	1. Quarterly Budget Statements 2. Creditors & Payroll reconciliations 3. Monthly management accounts	1. Quarterly Budget Statements 2. Creditors & Payroll reconciliations 3. Monthly management accounts	1. Mid Year Budget Report 2. Creditors & Payroll reconciliations 3. Monthly management accounts	1. Quarterly Budget Statements 2. Creditors & Payroll reconciliations 3. Monthly management accounts	NIL

Supply Chain Management	To ensure proper SCM procedures		Ensure compliance of SCM Policy to be in line with relevant legislation and regulations	Approved Compliant SCM policy	Review SCM policy annually	Approved SCM Policy and Council Resolution	Approved SCM Policy in place	Check for any updates or changes to regulations and update the SCM Policy accordingly	Check for any updates or changes to regulations and update the SCM Policy accordingly	Check for any updates or changes to regulations and update the SCM Policy accordingly	Check for any updates or changes to regulations and update the SCM Policy accordingly	R 150 000
			Acquisition of goods and Services in compliance with Supply Chain Management Policy and regulations by 30th June 2014	Quarterly report on implementation of SCM Policy	Implementation of the SCM Policy	SCM Quarterly Reports on Implementation of SCM Policy	Procedure Manual in place	Quarterly Reports on Implementation of SCM Policy	Quarterly Reports on Implementation of SCM Policy	Quarterly Reports on Implementation of SCM Policy	Quarterly Reports on Implementation of SCM Policy	NIL
			Proper Contract Management	Annual Contract Register	Updated contract register	Contract Register	No formal contract management unit	Updated contract register	Updated contract register	Updated contract register	Updated contract register	NIL

Asset Management	To ensure proper management of municipal assets		Updating of GRAP Asset Register	Approved GRAP compliant asset register	Compliant Asset register	Updating of GRAP fixed asset register annually	non GRAP Compliant Asset Register	1.Asset verification 2. Update GRAP Asset Register	1.Asset verification 2. Update GRAP Asset Register	1.Asset verification 2. Update GRAP Asset Register	1.Asset verification 2. Update GRAP Asset Register	R 1 000 000
	To ensure proper management of municipal assets		Insurance of assets	A copy of Insurance contract in place	Ensure all assets are insured	Assets are insured with Indwe Risk Insurers	Annual insurance contract in place	Updated Insurance list	Updated Insurance list	Updated Insurance list	Updated Insurance list	R 660 995
	To ensure proper management of municipal assets		Review GRAP Asset Management Policy	Approved Asset Management Policy	Reviewed and Approved GRAP Asset Management Policy	Council resolution and signed policy	Draft Asset Management Policy in place	Submit the Draft Asset Management policy for approval	Implementation of Approved Asset Management Policy	Implementation of Approved Asset Management Policy	Implementation of Approved Asset Management Policy	NIL
	To ensure proper management of municipal assets		Acquisition and maintenance of municipal fleet	Updated Fleet Management Report	Management of Fleet and maintenance	1.Budget Comparison Report	1. All budgeted vehicles acquired.	1. Submission of procurement plans.	Procurement of required vehicles	Procurement of required vehicles	Procurement of required vehicles	R 3 900 000
						2. Signed Service Books 3. Pre-inspection reports	1. All municipal vehicles maintained as per their maintenance schedules	1. Verification of conditions of status of the municipal fleet to determine maintenance requirements	1. Maintenance of municipal fleet as per the need or service schedule	1. Maintenance of municipal fleet as per the need or service schedule	1. Maintenance of municipal fleet as per the need or service schedule	NIL

								2. Quarterly Reports on Fleet Management	2. Preparation of mid year report	2. Quarterly Reports on Fleet Management	2. Preparation of annual report	NIL
Reporting	To ensure compliance with relevant legislation and regulations		Development of AFS	Signed AFS 2012/13	Submission of signed AFS by 31st August 2013	Signed AFS 2012/13	Trial Balance	Annual Financial Statements submitted to Auditor General	Quarterly Management Accounts	Quarterly Management Accounts	Quarterly Management Accounts	R 900 000
Reporting			Annual Audit for 2012/13	AG Audit Report	Unqualified Audit Report December 2013	AG's report 2012/13	Qualified Audit Report	Checklist for Audit	Signed Audit report	Progress Report on Action Plan	Progress Report on Action Plan to Internal Audit and Audit Committee	NIL

DEPARTMENT : CORPORATE SERVICES

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Means of Verification	Baseline	Q1	Q2	Q3	Q4	Budget
POLICY DEVELOPMENT & REVIEW	To ensure effective compliance and sound management practices within the institution		Develop Institutional policies	No. of Policies adopted by Council	7 Policies	Council resolution	6 policies developed in 2012/2013	3 draft policies in place	4 draft policies in place	Consultation process	Induction of Employees Adoption by Council	R50 000
			Review Institutional policies	No. Policies adopted by Council	Review 27 Policies	Council Resolution	27 Policies in place 2013/2014	Conduct Research	Review all HR Policies	Review all HR Policies	Adoption by council	R50 000
ORGANISATIONAL DESIGN	To ensure alignment of the Organogram with the assigned powers and functions		Review the Organogram annually	Adoption by Council	Revision of current organogram by end May 2014	Council resolution	2012/2013 organogram reviewed	Update Promun with the revised organogram	Initiate organogram review process	Coordinate consultation with all stakeholders	Revised organogram approved by Council	R50 000

	To promote high standards of professionalism, and efficient use of resources as well as accountability.		Develop Job Description for each post	100% of posts in the organogram have job descriptions	100% of posts to be in possession of signed job descriptions	Signed job descriptions	Unsigned Job descriptions are in place	Provide all departments with existing job descriptions for reviewal and signing	25% of job descriptions signed	75% of job descriptions signed	Validation of Job description by the Job Evaluation committee	R 0.00
			Ensure that all posts have been evaluated	Job evaluation published results	100% of all posts to be evaluated	Job Evaluation Outcomes report	80% of posts have been evaluated	Formation and training of Job Evaluation unit	Evaluation of Posts	Evaluation of Posts	Evaluation of Posts	R 50 000
			Filling of all funded vacant posts	All funded vacant posts filled	7 % vacancy rate	Appointment letters	Current vacancy rate 24%	4%	4%	4%	4%	R 200 000.00

PERFORMANCE MANAGEMENT SYSTEM	To ensure that individual assessments are conducted for Senior Managers		Conduct quarterly, mid year and annual performance assessment for senior managers	Assessment reports	100% of senior managers assessed	Assessment reports	Performance panel appointed and trained	First quarter assessment	Mid- year assessment	Third quarter assessment	Conduct final assessment	R 20 000.00
			Managers below Sec 57 to sign performance agreements and the rest of staff to be in possession of signed work plans	Signed Performance Agreements and work plans	All Managers below Senior Managers and the rest of staff to sign by end July	Signed performance agreements and work plans	Managers below sec 57 have not signed their performance agreements	Conduct individual performance reviews	Conduct individual performance reviews	Conduct individual performance reviews	Conduct individual performance reviews	R 10 000.00
			To introduce performance, management, monitoring and rewards to all managers and employees	Assessment reports	All managers and Officers assessed and rewarded (non-financial	Assessment reports	Performance Reward system not implemented	Conduct individual performance reviews	Conduct individual performance reviews	Conduct individual performance reviews	Conduct individual performance reviews	R 0.00

			All fulltime Cllrs and EXCO members to sign service delivery Agreements	Signed Service delivery Agreements	All service delivery agreements to be signed by end July 2013	Signed service delivery agreements	Mayor, Speaker and Chief whip service delivery agreements in place	Conduct individual performance reviews	Conduct individual performance reviews	Conduct individual performance reviews	Conduct individual performance reviews	R 20 000.00
SKILLS DEVELOPMENT	To ensure that all employees have the required competency levels		Implement Work Skills Plan	Mandatory grants received from Local Government SETA	90% WSP Implemented	Annual training report, WSP	Work Place Skills Plan submitted annually	25% WSP implementation	20% WSP Implementation	25% WSP Implementation	20% WSP Implementation	R 1 125 000.00
			Develop a schedule for skills development committee and Strengthening of skills development committee	Minutes and attendance register	Skill development committee to sit on a Quarterly basis	Minutes and attendance register	Committee not fully functional	1	1	1	1	R5000

	To provide opportunities to new entrants to the labour market		Create opportunities for practical work exposure for interns (1% of the total administrative personnel)	Number of Interns recruited	30 interns	Appointment letters	21 interns recruited	4	5	4	4	R 75 000.00
	To provide Skills to the unemployed		Mainstream skills development within the service delivery and infrastructure programmes	Number of unemployed trained	500	Training reports ,Training Certificates and attendance register	210	100	200	100	100	R50000
BENEFITS ADMINISTRATION	Ensure proper administration of benefits		Regular Induction of all employees, on municipal code of practice in relation to benefits etc	Attendance registers	February & August Annually	Attendance register	Done once a year	Conduct induction for all employees	Conduct induction for all employees	Conduct induction for all employees	Conduct induction for all employees	R20000

			Regular Induction of all Cllrs, on municipal code of practice in relation to benefits etc	Attendance registers	February Annually	Attendance register	Done once a term	Not applicable	Not applicable	Conduct induction for all councillors	Not applicable	R20000
			Employee information on personnel files to be constantly updated	Updated Cllr/employee information on personnel file	All Cllr/employee files updated according to the available checklist	Update personnel files according to checklist	Insufficient information on personnel files	Conduct inspections as per checklist	Conduct inspections as per checklist	Conduct inspections as per checklist	Conduct inspections as per checklist	R 0.00
STAFF PROVISIONING	To attract and retain competent personnel		Implement Human Resource Plan	75% HR Plan interventions fully implemented	25%	Filling of all critical posts	HR Plan adopted by Council	Update HR Plan	Workshop and Review HR Plan	Submit to Council for Adoption	Monitoring and Evaluation	R20000
			Implement Succession Plan Policy	Adoption by Council	0% of critical posts vacant for more than 3 months	Filling of all critical posts	Succession Plan Policy adopted by Council	Train Mentors and Coaches	All employees to be in possession of PDPs and Identify critical position for Succession training	Monitoring and Evaluation	Monitoring and Evaluation	R 0.00

			Improve municipal recruitment system and processes	Budgeted vacant posts to be filled within 3 months	No post should be vacant for more than 3 months		6 months	Advertise posts on the first week of the month. Workshop Managers on the Recruitment process	Advertise posts on the first week of the month	Advertise posts on the first week of the month	Advertise posts on the first week of the month	R 0.00
COMPLIANCE WITH LABOUR LEGISLATION AND COLLECTIVE AGREEMENTS	To ensure compliance with Labour related Legislation and SALGBC Main Collective Agreement		Implementation of Employment Equity Plan	% women employees	53%	Report on monthly Employee statistics	48% women employees	10%	15%	10%	8%	R 0.00
				% of youth employees	35%	Report on monthly Employee statistics	27%	8%	8%	8%	8%	R 0.00
				% of disabled employees	3.5%	Report on monthly Employee statistics	1.38%	1%	1.0%	1%	0.5%	R 0.00

				%of coloured employees	0.50%	Report on monthly Employees statistics	0%	0.2%	0.1%	0.1%	0.1%	R 0.00
			Submission of Employment Equity Report to Department of Labour	Confirmation of receipt by DoL	By 15 January annually	Confirmation of receipt by DoL	EE Report is submitted annually	Submit report on progress to the council	Submit report on progress to the council	Submit annual report to Department of Labour	Submit report on progress to the council	R 0.00
			Convene monthly Local Labour Forum Meetings	Meetings sit on a monthly basis	Monthly sitting. 1 AGM	Minutes and attendance register	8 Meetings sat in 2012/2013	3	3	3	3	R20000
			Online submission of Return of Earnings to Department of Labour	Receipt of invoice confirming institutional assessment by DoL	100%	Receipt of invoice confirming institutional assessment by DoL	Return of earnings submitted annually	Not applicable	Not applicable	Submit returns to DoL	Not applicable	R200000

			Conduct regular inspections of municipal facilities and construction sites	Quarterly Inspection reports	All facilities and sites to be inspected on a monthly basis	Quarterly Inspection reports	Irregular reports	1	1	1	1	R 0.00
			Regular sitting of Occupational Health & Safety Committee	Attendance registers and Minutes	100% attendance of meetings	Attendance registers and Minutes	Irregular sitting of meetings	3	3	3	3	R20000
			Prioritise workstations improvement to create a general safety education on office based physical activity	No of cases reported	0	Incidents reports	4 cases reported in 2012	0	0	0	0	R 0.00

EMPLOYEE HEALTH AND WELLNESS	To create a working environment that fosters employee health and wellbeing		Intergration of Employee Assistance Program, Occupational Health and Safety and managing HIV and AIDS in the Workplace	Integrate d health & wellness programme	All employees are well informed of the wellness programme	Attendan ce register and reports	Program me not structure d	Awarenes s workshop for all employee s, Spring day event, S ecretarie s day and Women's Day	World Aids Day and Workshop s on Financial Planning and Employee wellness workshop for councillors	Workshop focusing on men's health issues	Health Screening Day	R100000
			Establish and Capacitate Wellness Advisory Committee to manage and administer the	Attendan ce registers	Quarterly meetings held	Attendan ce register	Advisory committe e function on Ad Hoc basis	1	1	1	1	R20000

			Address the interconnected web of genetic, social, emotional, spiritual and physical factors that contribute to health through work-life balance	Reduced lifestyle related diseases and related claims	Increased participation in sport, reduction in absenteeism/sick leave and natural deaths	Attendance registers and reports	30% of employees taking part in netball, soccer and aerobics	Sport committee prepares and submit annual plan for management approval and execution of the sport plan	Conduct Employee satisfaction survey and execution of the sports plan. Organise a formal end year function	execution of the sports plan	execution of the sports plan	R100000
INFORMATION AND KNOWLEDGE MANAGEMENT	Ensure a responsible, functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017		Co-ordinate the acquisition of network infrastructure		Provide functioning and sustainable network by June 2014		Windows server 2003 available, 60 users and 24 working laptops	network access and email server	Latest windows server version	Upgraded internet line	Monitoring reports	R150,000

	Ensure a responsible, functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017		Facilitate the website update on a monthly basis		Provide access & update information about the Municipality for internal and external stakeholders		Information in the website updated. Political leadership uploaded. Management not uploaded	Website upgrade completed	Website Update reports	Website Update reports	Website Update reports	R
	Ensure a responsible, functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017		Maintain the backup server to eliminate the loss of information		To protect municipal soft information against loss and damage by June 2014		Offsite backup server hardware and link installed	Uploaded information and secured in the server	Information updates and reports	Information updates and reports	information updates and reports	R 100 000

	Ensure a responsible, functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017		Complying with legislative prescripts that govern ICT.		Implement the standard of adherence and usage control and access by June 2014		ICT policy and procedures in place.	Established and trained ICT committee	Schedule and progress reports	Progress report	Progress reports	Nil
	Ensure a responsible, functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017		Maintain the backup server to eliminate the loss of information		To protect municipal soft information against loss and damage by June 2014		Offsite backup server hardware and link installed	Uploaded information and secured in the server	Information updates and reports	Information updates and reports	information updates and reports	100000

	Ensure a responsible, functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017		Complying with legislative prescripts that govern ICT.		Implement the standard of adherence and usage control and access by June 2014		ICT policy and procedures in place.	Established and trained ICT committee	Schedule and progress reports	Progress report	Progress reports	Nil
			Capacity building on the utilisation of Registry	Attendance registers	All clerical/admin staff to be trained	Attendance registers	No training taking place	Training of the registry personnel on records management	Conduct training workshops	Workshop and review Records Management Procedure Manual	Arrange Provincial Inspection	R 0.00
FACILITIES MANAGEMENT	To ensure municipal buildings are kept in a pristine condition		Develop maintenance plan	maintenance plan	Maintenance plan to be approved by Management	maintenance plan	maintenance done on an ad hoc basis	Develop maintenance plan	Conduct preventative maintenance	Conduct preventative maintenance	Conduct preventative maintenance	R300000

DEPARTMENT: PLANNING AND DEVELOPMENT

UNIT: LOCAL ECONOMIC DEVELOPMENT

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Means of Verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
SMME Support and Development	To promote entrepreneurship and access to markets		Capacity building and skills development.	Number of SMME's received training. Number of MoU's signed	100 SMMEs and Co-operatives capacitated 1 MoU's signed	Training manuals, attendance registers and a copy of Mou signed	160 SMME's have received training. 2 MoU's have been signed	Secure training institution. Sign MoU	50 SMME's and co-operatives receive training.	50 SMME's and co-operatives capacitated		R 200 000.00
			Creation of strategic partnership with institutions of higher learning and funding institutions		Number of MoU's signed	capacitated 1 MoU's signed	Mou signed	MoU's have been signed	Secure training institution. Sign MoU			
			By developing Retail Sector Strategy	An approved Retail Strategy	Retail Strategy in place	Copy of the Retail Strategy	None	Advertise, awarding and appointment and call for proposals	Commence with the development of Strategy	Approval of the study		R 100 000

			Introduction of card system for hawker permits and review business licences	Number of hawker permit issued	210 hawker permits printed	A sample of the new hawker permit card	Manual Hawker Permit	Design the card system	Print and rollout the program. Review the existing business licence	Issue of new card system hawkers and business licences	Issue of new card system hawkers and business licences	
Agricultural Development	To enhance the promotion of Agrarian Transformation		Dairy farming	A new area will be identified	Secure new land for Dairy farming	Community Resolution and attendance registers	Council approved development of dairy farming	Community consultation	Facilitate signing of agreements by stakeholders	Facilitate appointment of a service provider for fencing	Commence and completion of fencing	R 350 000
	To enhance the promotion of Agrarian Reform		By subsidizing all farming activities	Number of projects assisted	800 hectares ploughed through partnership with Ntinga, 6 bulls and 6 rams for 3 wards supported through livestock improvement, 8 small scale projects assisted	Close up reports	298 of land have been planted with maize	Revive MoU with Ntinga and transfer of funds, conduct social facilitation, agree on placement plan for livestock	Procure and placement of livestock to the 3 wards	Monitoring all farming activities supported	Close up and review the support	R 600 000.00

	To enhance the promotion of Agrarian Transformation		Conducting studies on the essential oils	An approved Study on Essential Oils	Develop and approve a study on Essential Oils	A Copy of the Final Report of the Study	None	Development ToR & enter into partnership with ECDC & partnership Essentials	Facilitate appointment of a service provider to undertake the study and commence		Approve Essential Oils	R 150 000
	To enhance the promotion of Agrarian Transformation		Totato Hydroponics Project	1 Irrigation system installed	Installation of irrigation system to Hydroponics Project	Copy of a Close out report	5 bays developed	Calling for proposals for the installation of the system	Appointment, installation and training of beneficiaries			R 200 000
	To enhance the promotion of agrarian reform		Forest Development Plan	Forestry Plan developed and approved	Develop a forestry development plan	Approved copy of forestry development plan	None	Appointment of the service provider to develop the Plan	Conduct 2 consultation meetings	Approval of the plan		R 300 000
Tourism Development	To develop and promote Nyandeni as tourist destination area		Life Guard Services	Number of life guards appointed and placed	Facilitate Recruitment of 34 life guards for 6 beaches during December and Easter Holidays	Appointment letters and stipend paid	34 Life guards are already benefiting from the programme		Facilitate Recruitment of 34 lifeguards for the December holidays		Facilitate Recruitment of 34 lifeguards for the Easter Holidays	R 500 000

	To promote Nyandeni as tourist destination area		Support Local Tourism Organisation	Website developed and launched during the month of September. Exhibition stands arranged	Tourism products website development. Exhibition stand arranged for Tourism Indaba	Functional and live website A of National Indaba Report	2 Programmes have been supported during the last financial year	Appointment of the service provider to design the website	Data collection and development of the website. arrange exhibition space for Nyandeni tourism entrepreneurs	Assist tourism entrepreneurs to exhibit to the tourism indaba		R 100 000
	To promote Nyandeni as tourist destination area		Mlengane Eco - Tourism Development	Approved business model and ownership	Develop business and ownership model	A copy of the Progress reports and business model	An Environmental Authorization for the Lodge is in place	Facilitate appointment of a service provider	Conduct public consultation engagements	Approve preferred model and developer		R 200 000
	To promote Nyandeni as tourist destination area		Tourism Infrastructure development	Children's play-land and braai area developed	Develop one children's play-land and braai area in one of our beaches	Progress reports and business plans	6 beaches	Facilitate appointment of a service provider	Develop business plans and structural design for approval	Actual construction		R 250 000

	To promote Nyandeni as tourist destination area		Branding, marketing and Signage	4 sign posts installed	Procurement of 4 sign posts	A copy of a close out report	There are 3 signage signs for coastal areas	Develop designs, secure approval from SANRAL and Secure quotations for the signs	Installation phase				R 50 000
Mining	To explore potential of mining for development		Implementation of Malungeni Clay Study	Feasibility studies and business plan approved	Develop a feasibility study and business plans	A copy of approved feasibility study and business plan	A service has been commissioned to prepare a feasibility study	Conduct 1 workshop for council and stakeholders	Facilitate 2 specific sector meeting for funding of identified projects	Implementation of the quick win projects			R 200 000

Focus area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Target	Means of verification	Baseline	Targets for the Quarter				Budget Amount
								Q1	Q2	Q3	Q4	
Spatial Planning	To increase the number of middle income housing stock and business sites for the growth of both towns, Libode and Ngqeleni		Environmental Impact Assessment for 80 units, Libode	Approved Environmental impact assessment	Obtain Environmental ROD for Libode 80 units.	Copy of RoD issued.	3 Townships have been approved for Libode and Ngqeleni		Facilitate Appointment of environmental practitioner	Lodge report to the Department of Environmental Affairs.		R 800 000

			Township and General Plan registration of extension 5 Ngqeleni	General Plan developed and township registered	Township Registration and General Plan for Ngqeleni Extension 5	Copy of General Plan and Township Registration	Approved Township establishment of extension 5 Ngqeleni	Appoint service provider to register township at Deeds Office. Appoint land surveyor to lodge General Plan for Registration.	Lodge the General Plan for Registration			
			Relocation of pegs - Extension 5 Ngqeleni	All site boundaries established	140 site boundaries established.	Pegs relocation report	Approved Township Establishment of Extension 5 Ngqeleni		Appointment of professional land surveyor to relocate pegs	Relocation of 140 site pegs		
			Conveyancing of extension 5 Ngqeleni	All beneficiaries have Title Deeds	140 new title deeds registered at the deeds office.	Copies of Title Deeds	Approved Township Establishment of Extension 5 Ngqeleni			Appoint a conveyancer to lodge 70 property registrations at deeds office.	Register the last 70 properties at the Deeds office	

Coastal LSDF	To develop integrated urban nodes that form a direct linkage to rural nodes and settlements		Coastal LSDF	An approved Coastal LSDF	Coastal LSDF developed	A copy of an approved Coastal LSDF	Approved NLM SDF	Terms of reference developed.	Facilitate acquisition of suitable service provider done. Completion and approval of first phase - situational analysis of Coastal LSDF	Completion of phase 2 to Draft Stage of LSDF	Workshop and consultation on LSDF. Approval of the Coastal LSDF	R 500 000
			Urban Area Land Audit	Land Audit developed	Detailed Land Audit conducted	Copy of the Land Audit	Properties searched through Windeed	Conduct search for sites under NLM ownership (Phase A - Libode Ext 1) - from Deeds Search.	Conduct public consultative session on Phase A.	Conduct search for sites under NLM ownership (Phase 2 - Ngqeleni Ext 4) - from Deeds Search.	Consolidate Reports and produce Land Audit Report	R 50 000

Human Settlements Development	To coordinate the development of Sustainable Human Settlements		EIA for HOUSING For Libode 500 Units	Approved EIA for Libode 500 Units	Obtain Record of Decision for Libode 500 units	Copy of approved EIA	Bulk internal services in place	-	-	Issue advertisement and appointment of a service provider	Application successfully lodged at the Department of Environmental Affairs and RoD issued.	R 250 000
			HOUSING CONSUMER EDUCATION	Number of housing consumer educations conducted	Conduct 10 Housing Consumer Education	Minutes and attendance registers	Housing Consumer educations have been conducted	Conduct 3 Housing Consumer Education	Conduct 3 Housing Consumer Education	Conduct 2 Consumer Educations	Conduct the last 2 Consumer Education	R 100 000
			HOUSING NEEDS REGISTER	Number of completed and captured forms	Create Data base for qualifying beneficiaries	Updated housing needs register	186 field workers have been trained and dispatched to all wards	Complete data collection for 10 wards. Commence with appointment of capturers	Complete data collection for the last 21 wards	Capturing continues		R 200 000

DEPARTMENT: COMMUNITY SERVICES

UNIT: COMMUNITY SERVICES

Strategic Focus Area	5 year objectives	Objective no.	Project title / strategy	Outcome / Output indicator	Means of verification	Targets for the Quarter						Budget
						Annual Targets	Baseline	Q 1	Q 2	Q 3	Q 4	
Environmental Management	To maintain a safe and healthy environment		strengthen Pound Management by 2016	Accreditation Certificate from SPCA	Accreditation Certificate from SPCA	Renovation of accommodation for Pound & renovation of offices and fencing	Two functional pounds though not compliance with SPCA standards	Fencing of Libode Pound	Renovation of two offices	Construction of 03 Staff rooms Ngqeleni	Construction of 03 staff rooms Libode	R 75, 000
					Invoices	200 bales of Lucerne, 120 X 50kg horse cubes and medicines as prescribed by Vet Doctor	Both Pounds have feed	Purchase of 50 Bales of Lucerne 30 X 50 kg Bags of horse cubes and medicines as required	Purchase of 50 Bales of Lucerne and 30 X 50 kg Bags of horse cubes and medicines as required	Purchase of 50 Bales of Lucerne 30 X 50 kg Bags of horse cubes and medicines as required	Purchase of 50 Bales of Lucerne and 30 X 50 kg Bags of horse cubes and medicines as required	R 75, 000

			maintain cemeteries throughout the year	Updated Grave register	Updated Register as per death demands & report on renovations	Renovation of guard room, office block and ablution facilities and Installation of 200 Grave tangs	393 grave tags are installed at Libode and 112 are installed at Ngqeleni	Renovations to both Cemeteries (offices, Toilets and Fencing)		Purchase of 100 Grave tangs	Purchase of 100 Grave tangs	R 50, 000
			Development of Parks & Open Spaces	Number of parks established and operated	Copy of the close out report	Establish and operate one park	We do not have parks	Designs for the park	Construction of the park		Completion of the project	R 150, 000
			Provide infrastructure for landfill site	Operational landfill Site by 2013/14	Operational License d landfill Site.	Provide infrastructure in line with permit conditions: Fencing and Boom gate, Construction of Weigh bridge, Guard room, ablution facilities, and Compilation of cells and Water pond.	Conditional License d Landfill Site at Libode is in place	Fencing and Boom gate installation	Construction of Guard room and Toilets.	Construction of Weigh Bridge	Compilation of Cells and water Ponds	R 400, 000

				Operational Waste Transfer Station by 2014/15	Acquired permit for landfill site	Copy of submitted application and reference number from DEDEAT	The service provider has been appointed for the feasibility study	Submission of relevant documentation to DEDEA by Service Provider	Facilitate registration of the transfer station to MIG	Development of business plan for transfer station and costing	Approval of business plan	R 250, 000
			Refuse Truck	Purchased Refuse truck	Invoice	Two old trucks are in place	Two old refuse truck operating	Facilitate procurement process for refuse truck	Acquisition of the refuse truck	-	-	R 1, 500 000
			Refuse Bags & Bins	Delivery note & Distribution register	Delivery note & Distribution register	200 000 refuse bags to be purchased	100, 000 refuse bags purchased	50 000 refuse bags purchased	50 000 refuse bags purchased	50 000 refuse bags purchased	50 000 refuse bags purchased	R 175, 000
			Expansion of waste collection to peri – urban areas and Consultations (Thabo Mbeki, Mfenetyisa, Kop Shop, Corana, Ziphundzana and Ntlaza Rank)	Well established waste – collection	Collection of waste to Peri Urban areas.	Expansion of waste collection to Thabo Mbeki, Mfenetyisa, Kop Shop, Corana, Ziphundzana and Ntlaza	Waste collection is taking place at Ntlaza Hospital, both towns and town residents	Consultation and collection at Ntlaza Rank and Thabo Mbeki.	Waste collection and Consultation Mfenetyisa.	Consultation and collection of waste to Ziphundzana	Consultation and Collection of waste at Corana and Kop Shop.	

			Implementation of IWMP by 2016	Number of recycling projects	Reports	Established two recycling projects	IWMP has been adopted		Establishment of waste recycling stations at Landfill site	Establishment of waste recycling at the transfer station at Ngqeleni		In partnership with OR TAMBO DM
HIV / AIDS & Health Matters	To contribute toward reduction & the spread of communicable diseases		Conduct awareness raising campaigns	Number of campaigns conducted	Attendance registers and copy of reports	04 Outreach and awareness Campaigns on HIV/AIDS & TB	Functional Local Aids Council	One awareness school campaign	World Aids Day observation	One awareness school campaign	Candle light Memorial observation	R 200, 000
			engage with relevant departments, NGO's and other relevant stakeholders through social needs cluster	Approved database	Copy of data base of Support groups, NGO'S and Orphans and Vulnerable Children (OVC)	Compile database for stakeholder management	Data base of stakeholders is not updated	Compile Data base Support groups	Compile Data base OVC's	Compile Data base NGO's	Launch of Combined forum meeting	R 100, 000

			Convene Local Aids Council (LAC) Activities	Number of LAC sittings convened	Minutes & attendance registers	Convene 4 LAC sittings	Functional Local Aids Council	Heritage Month celebration focusing on Inkciyo Programme	Circumcision programmes	Virginity Inspection	Circumcision programmes	R 100, 000
Library & Information Services	To provide library infrastructure		To facilitate the construction of Ngqeleni and Libode Libraries by 2016	Number of libraries built	Functional Libraries Libode and Ngqeleni Towns with inadequate infrastructure	Construction of Ngqeleni Library and Renovations at Libode old Abattoir structure.	Two functional libraries	Fencing and renovations of Old abattoir phase one	Renovations of Old abattoir compilation stage FOR Library services.	Facilitate Construction of Ngqeleni Library (DSRAC)	Facilitate Construction of Ngqeleni Library (DSRAC)	DSRAC
	To provide library infrastructure		To facilitate the provision of mobile libraries to remote rural areas by 2016	Number of modular container libraries handed over	Copy of the report	Facilitate one modular Library rollout	There is one mobile container library at Ntsundwana	Consultations to Ward 04	Facilitate supply and delivery of Mobile Library	Facilitate supply and delivery of Mobile Library	Handing over of the Mobile Library to Marhubeni	DSRAC

	To facilitate provision of information to local communities		To coordinate and celebrate library activities	Number of library activities organized	Attendance registers and Concept documents	Coordinate four library activities	Four library activities are held annually	Poetry Day and Readathon week	Career Exhibition and Holiday programme	Library week	Literacy day	R 200, 000
	To facilitate provision of information to local communities		Provide support to school / community libraries	Number of school/community libraries assisted	Reports and invoices	Assist 02 School/ community Libraries	6 school /community libraries assisted	Consultation and Visit to Nyandeni Wards.	Coordinate selection process to schools that meet the departments criteria.	Facilitate purchasing of Library support material	Hand over and delivery of Library support material to selected schools.	R 100, 000
Free Basic Services	To provide free basic services to the Indigent people		Implementation of Indigent Policy	Approved Indigent policy and Credible Indigent Register	Approved indigent register and policy	Development of the indigent register for 31 wards and review of the indigent policy	There is an indigent policy and no credible Indigent Register	Verification of Indigent register Data to 15 Wards.	Verification of Indigent register Data to 16 Wards.	Indigent Policy Workshop	Council approval of Indigent Policy.	R 3, 000, 000

				Number of indigent household supported	Progress reports	Support to 5 000 indigent households annually	Ward 20- 1692 households, Ward 25- 1567 household, Ward 26- 2296 households has been provided with paraffin and 3333 household has provided with free basic electricity	Roll out of Electricity	Roll out of Electricity	Roll out of Alternative Energy as per Council resolution	Roll out of Alternative Energy as per Council resolution	
		Provision of Free Basic Services										
To contribute to national programs on eradication of poverty		Expanded Public Works	Number of people employed through EPWP	Appointment letters	Employ 124 people through EPWP grant	62 casual workers hired on EPWP	Recruit and Hire of 62 Casuals			Recruit and Hire of 62 Casuals		R 1, 000, 000

			Facilitation of intergovernmental programmes towards access to basic services	Number of social cluster meetings convened	Minutes and attendance registers	Coordinate 04 Ordinary Social needs Cluster meetings	Functional Social Needs Cluster Programme	One ordinary Social needs Cluster meeting	One ordinary Social needs Cluster meeting	One ordinary Social needs Cluster meeting	One ordinary Social needs Cluster meeting	R 100, 000
Early Childhood & Development and Literacy	To provide Early Childhood Development Infrastructure		Construction of the Early Childhood Development Centres	Number of ECDC constructed	Progress reports	Construction of Two Early Childhood Development Centers.	Eight Early Childhood Development Centres built	Identification of two Wards to benefit.	Submission of project Scope by facilitator	Construction of Early Childhood center	Compilation of Early Childhood center	R 1, 350, 000
UNIT: PUBLIC SAFETY												
Public Safety & Security	To facilitate Public Safety Programmes		Co – ordination of Community Safety Forum	Number of community safety forum sittings	Attendance registers and minutes	Convene 04 community safety forum sittings	Active CSF & NTF, 12 Gazetted by Law	Development of Nyandeni Community Safety Plan	One Community Safety Forum Sitting	Review of Community Safety Plan & One CSF sitting	One Community Safety Forum Sitting	R 50, 000

			Co – ordination of Nyandeni Transport Forum	Number of transport forum sittings	Attendance registers and minutes	Convene 04 NTF Sittings	Active CSF & NTF, 12 Gazette d by Law	Development of Local Transport Plan	One Nyandeni Transport Forum Sitting	Review of Nyandeni Transport Forum Plan & One NTF Sitting	One NTF Sitting	R 70, 000
			Implementation of the National Road Traffic Act	Number of learner licenses and drivers' licenses issued	Copies of reports	6600 Learners License and 2640 Drivers License issued	Partial functioning of DLTC, with testing ground finalised and RA constructed	1650 learners for learners license and 660 for drivers license	1650 learners for learners license and 660 for drivers license	1650 learners for learners license and 660 for drivers license	1650 learners for learners license and 660 for drivers license	R 400, 000
			Support Arrive Alive Campaigns	Number of campaigns supported	Attendance register and reports	Support two Arrive Alive launch campaigns	2 arrive alive campaigns are held annually	Preparation for Arrive Alive Launch	Arrive Alive Launch	Preparation for Arrive Alive Launch	Arrive Alive Launch	R 100, 000
			Enforcement of Municipal By - Laws	Report on the number of by-laws enforced	Copy of the report	Enforcement of 4 by-laws (waste management by-law, pound by-law, street trading, Environmental Health by-laws)	18 By-laws are in place but were not enforced fully	Enforcement of by-laws and transgression register maintained	Enforcement of by-laws and transgression register maintained	Enforcement of by-laws and transgression register maintained	Enforcement of by-laws and transgression register maintained	R 50, 000

		To safeguard and secure municipal facilities	Number of municipal facilities secured	Reports per facility	Safeguard all eight municipal facilities	51 security are guarding municipal assets.	Approval of operational guidelines	Business for ops room (for cameras ; radio control)	Cater for ops room during budget adjustment	Facilitate procurement of an ops room equipment	
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DEPARTMENT : INFRASTRUCTURE AND TECHNICAL SERVICES														
										Targets for the Quarter				
Focus Area	Priority Area	5 YEAR IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Target	Means of Verification	Directorate Activities	Baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget Amount
Provision of Access roads and road maintenance	Access Roads	To construct and maintain roads to service centres and economic development nodes (500km maintenance and 250 km Construction)	Infra 001	60/40 strategy on maintenance and construction (Cluster wards for maintenance 4 km maintenance per ward)	Number of kilometers constructed and maintained	100km maintained	Completion Certificates, Close out Report, Signed log books	Roads assessment ; Prepare Technical Reports; Prepare Contract Documentation; and Construct, monitor and supervise	100 km	15 km	30 km	40 km	15 km	R8.7 m
				alternative technology use, maximise use of internal plant, and surface internal roads	Number of kilometers constructed and maintained	2 km	Completion Certificates, Close out Report,	Prepare specification; construct, monitor and supervise.	1 km on surfacing; zero on alternative technology	Adverts issued	Contractor on site	75% Complete	Project Practically Completed	R2m
				Develop Roads Master Plan	Master Plan	Approved Master plan by Council	Master Plan	Develop scope of works; Monitor and Supervise appointed service provider	Nil	Scope of works developed	Engaged with appointed service provider	Preliminary report	Final report	R0.25m

				Provide access to economic development centres, public amenities, and communities	Number of kilometers constructed and maintained	50 km constructed	Completion Certificates, Close out Report,	Prepare business plans; Assess borrow pits; attend to EIA's; prepare specifications; supervise and monitor construction	50 km	Projects registered; All borrow pits tested; and EIA's assessed	50 % on expenditure; All consultants appointed; All contractors and without PSP's on site	85% on expenditure; Contractors with PSP's advertised and closed.	100% Complete on expenditure. Projects completed	R 29m
Storm water control	Roads Safety	To improve storm water system so as to achieve life span of road network	Infra 002	Implementation of Storm water master plan	Storm water master plan	Use of storm water master plan	Storm water master plan	Identify implementable areas through storm water master plan	Nil	Designs Report Complete	Contractor on site	50% Complete	100% Complete	R11.43 m

Bridges	Accessibility	To improve accessibility of communities through maintenance of 6 bridges	Infra 003	Construction and upgrade of bridges	Number of bridges maintained and assessed	maintenance of 2 bridges	Completion Certificate and Close out Report	Bridge assessment; business plan preparation; supervise and monitor construction; submission of business plans for funding	2 bridges maintained ; 4 bridges assessed	Contractors on site for 2 bridges.	Identified bridges assessed and costed	Projects Completed and prepare business plans for next financial year	Source of funding identified	R0.4m
Public Amenities	Town face lift	To provide and maintain local amenities and community facilities	Infra 004	To construct and upgrade transport hubs	Registered Project	Constructed Transport Hub	Business Plans registered on MIG MIS	Design assessment ; specification; construction monitoring	Underdeveloped taxi rank	Designs approved, tenders closed	Project 25% Complete	Project 50% Complete	Project Completed	R11.9m
				Construction of recreational facilities and sports centres	Registered Project	Constructed Sports field and recreational centre	Business Plans registered on MIG MIS	Design assessment ; specification; construction monitoring	Nil	Designs approved, tenders closed	Project 25% Complete	Project 50% Complete	Project Completed	R9.9m
				Upgrading of sidewalks	Kilometres Constructed	1 km upgraded to paving/concrete	Close Out Report	Identify materials for procurement;	1 km	Material quantified and labour identified	Material on site	50% complete ; 50 jobs created	Project phase completed	R0.6m

				Provision of ablution facilities for public nodes and coastal areas	Number of Ablution Facilities	Business Plans for ablution facilities	Attendance Register of OR Tambo officials in Standing Committee Meeting	Investigations and feasibility studies	Nil	Identified areas of need	Feasibility studies completed	Business plans prepared	Projects registered or elevated to relevant authorities	R0
				Paving of municipal parkings on facilities	Area Conatru cted	Paved parking at municipal town hall and main building	Close Out Report	Quantify materials needed; prepare specificati ons; supervise contractor on site	Existing parking	Contract ors on site	Project 70% Complete	Project Complet e	Assessment of other areas identified for parking needs	R0.8m
Electrification	Basic Service accessibility and safety	To provide electricity to all outstanding households and new settlements	Infra 005	Provision of electricity to 20% remaining and new settlements . Provision of electricity to public amenities. Provision and maintenence of street lighting.	Number of households electrified	Connecting 1884 Households	Minutes for Site Meetings, Safety Report	Prepare and submit monthly reports to DOE; Inform Eskom of municipal plans and access progress reports from Eskom	80% Access (48600hh)	Identified beneficiaries; council resolutions on areas of construction; Contractor appointed and on site	30% Complete and 20% on expenditure	60% Complete and 50% on expenditure	100% Complete and 100% on expenditure	R 38m

				High mast street lights	Registering project on MIG	Registering project on MIG	Business Plan, Completion Certificate	Feasibility studies; identification of beneficiaries; costing	Ineffective street lights	Business Plan Prepared	Project Registered	Adverts prepared for consultants	Designs Approved	N/A
Water	Provision of Portable water	To provide basic water supply to all communities	Infra 006	To facilitate provision of water with ORTDM	Number of households with access to water	Obtain reports from OR Tambo DM	Progress Report from OR Tambo DM, Attendance register for Standing Committee Meetings	Record needs from communities and inform OR Tambo through meetings; invite OR Tambo to standing committee meetings; Attend site handovers	Attendance to standing committees	Planning meeting with OR Tambo DM	Invite to 1 standing committee and progress report obtained	Invite to 1 standing committee and progress report obtained	Invite to 1 standing committee and progress report obtained	N/A
				To facilitate maintenance of existing water schemes		Obtain reports from OR Tambo DM								
				Plan for improved bulk water supply in the entire municipal area		Obtain reports from OR Tambo DM								
Sanitation	Provision of basic sanitation	To provide basic sanitation to all communities	Infra 007	To facilitate provision of sanitation with ORTDM	Number of households with access to water	Obtain reports from OR Tambo DM	Progress Report from OR Tambo DM, Attendance register for Standing Committee Meetings	Record needs from communities and inform OR Tambo through meetings; invite OR Tambo to standing committee meetings; Attend site handovers	Attendance to standing committees	Planning meeting with OR Tambo DM	Invite to 1 standing committee and progress report obtained	Invite to 1 standing committee and progress report obtained	Invite to 1 standing committee and progress report obtained	N/A
				To facilitate upgrade of existing sewer system to waterborne in Libode and Ngqeleni		Obtain reports from OR Tambo DM								

5 YEAR CAPITAL PROJECTS

FOCUS AREA	Indicator	WARD NO	PROJECT DESCRIPTION	FUND SOURCE	2012/13	2013/14	2014/15	2015/16
Access roads		19	Mvilo to Mnyameni	MIG	R4.9m			
		23	Phalo to Sizani access road	MIG	R3m			
		27	Mseleni to Ludeke access roads	MIG	R4.5m			
		7	Libode internal roads	MIG	R2m			
		21	Ngqeleni internal roads	MIG	R2m			
		20	Mdzwina access road	MIG	R3m			
		20	Nothintsila to Mvilo access road	MIG	R3m			
		04	Dungu to Mbhobheleni	MIG	R3.2m			
		28	Sidanda Access road	MIG	R6m			
		13	Ntsaka to Mantanjeni	MIG	R3.9m			
		17	Mthonjana access road	MIG	R3.1m			

	10	Zikhoveni to Ntilini	MIG	R5m			
	24	Malungeni access road	MIG	R2.8m			
	18	Mlengana access road	MIG	R3.7m			
	26	Mafusini to Zincukuthwini access road	MIG	R2m			
	7 & 21	Taxi ranks in Libode and Ngqeleni	MIG	R1m			
	7	Libode transport hub	MIG		R11.8m		
	7	Libode Sports and Recreational Centre	MIG		R9.0m		
	21	Ngqeleni Street Surfacing	MIG		R3.0m		
	30	Dikela Springs to Mngamnye	MIG		R2.0m		
	12	Mdeni to Ngobozi	MIG		R5.98m		
	22	Bomvana Access Road	MIG		R4.0m		
	06	Nduna to Ngojini access road	MIG		R5.4m		
	05	Ndayini access road	MIG		R3.15m		
	14	Mqwangqweni to Siqikini access road	MIG		R5.7m		
	15	Didi to Ntlaza	MIG		R3.5m		
	04	Mpindweni Ward 04 Phase 2	MIG				
	14	Ncambelana to Manzamahle Access Road	MIG				

	17	Magozeni to Guqa	MIG				
	16	Dalagubha Access Road	MIG				
	24	Buthongweni Access Road	MIG				
	15	Dokodela Access Road	MIG				
	07 & 21	Street surfacing/storm water projects	MIG			R5.0m	
	21	Alternative Surfacing Pilot at Extension 4 Ngqeleni	MIG			R3.0m	
	18	Maqanyeni to Mgungundlovu	MIG			R3.7m	
	27	Ntshela access road	MIG			R3.5m	
	03	Mhlanganisweni to Ngavu-ngavu	MIG			R3m	
	29	Sezela to Njezweni access road	MIG			R3m	
	02	Jojozi to Ncithwa access road	MIG			R3m	
	09	Gxulu access road	MIG			R3.5m	
	23	Bukhwezeni access road	MIG			R3,5m	
	25	Mzonyane access road	MIG			R4m	
	01	Thembeni access road	MIG			R4m	
	7	Libode Landfill Site	MIG			R4.0m	
	21	Ngqeleni Transport Hub	MIG			R8m	

		7 & 21	Storm water management	MIG			R7m	R4m
		21	Ngqeleni transport hub	MIG			R1m	
		07	Church of God to Belmont	MIG			R2m	
		21	Polini Access Road	MIG			R0.00	
		7 & 21	Pedestrian side walks	Own funding	300 000			
		8	Magcakini Access Road	MIG				
		11	Lukhanyisweni	MIG				
		13	Dumase to Mangwaneni	MIG				
		31	Renny access road	MIG				
		16	Maqhingeni Access road	MIG				
		26	Polar Park access road	MIG				
		22	Mgonondi Access Road					
		30	Zanokhanyo to Lutsheko	MIG				
		24	Mgojweni to Mabhetshe	MIG				
		28	Msuzwaneni to Thekwini	MIG				
MAINTENANCE								
		29	Mpendle to Nkawukazi	Own funding				

		08	Mdlankomo to Mamfengwini Access road	Own funding				
		31	Luthubeni Access road	Own funding				
		21	Bantini access road	Own funding				
		27	Gqweza Access road	Own funding				
		15	Mafini Access road	Own funding				
		24	Buthongweni Access Road	Own Funding				
2013-2014 FINANCIAL YEAR								
		02	Gqwarhu Access road	Own funding				
		05	Ngolo to Dalibunga Access Road	Own funding				
		12	Ncipizweni Access road	Own funding				
		30	Lutsheko Access road					
		18	Bukwini Access road	Own funding				
		25	Mngcibe Access road	Own funding				
2014-2015 FINANCIAL YEAR								
		03	Makhotyana to Makaziwe					
		04	Mdina Access road					
		09	Misty Mount Access Road					

		13	Thakatha to Magozeni Access road					
		20	Bucula Access Road					
		23	Thekwini Access Road					
		22	TBC					
2015-2016 FINANCIAL YEAR								
		06	Mputshane access road					
		28	Ntibane access road					
		17	Guqa access road					
		16	Goshill to maqingeni access road					
		19	Zinduneni To Bandla					
		01	Kalandoda access road					
2016-2017 FINANCIAL YEAR								
		07	Ndanya access road					
		11	Lukanyisweni access road					
		26	Luqolo access road					
Electricity			Ngqeleni phase 3		19m			

	1500 households connections completed		Extensions	Eskom			R21 000,000,00		
Housing	56 units completed		Mampondomiseni phase 1 (new)	DoHS	R 6'806,000				
	74 units completed		Mampondomiseni phase 2 (new)	DoHS	R 6'246,000				
	40 units completed in line with quality assurance standards		Mhlanganisweni phase 1 (new)	DoHS	R 2,465,000				
			Mhlanganisweni phase 1 (new)	DoHS	R 2'465,000				
	50 Units completed		Ngqeleni	DoHS	R3'151,000				
	190		Emergency & vulnerable groups	DoHS	R6'000,000				
			Military Veterans housing	DoHS	R1'232,500				
		07	Libode-Ext.1-Thabo Mbeki Street Renewal	I					
		21	Ngqeleni-Ext.4 Street renewal						
Bridges			Jange bridge						

			Ngonjini bridge					
			Zinkumbini bridge					
			Zixambuzi bridge					
		21	Maqanyeni bridge					
			Maqanyeni bridge					
			Dalaguba to Mncwili bridge					
			Ntsundwana to Mvilo bridge					
			Malungeni bridge					
		22	Magwaz'iphalitshi bridges					
			Ndlovayiphathwa bridge					
			Mamolweni bridge					
			Magozeni					
			Mthomde					
			Mdlankomo to Mamfengwini (material)					
			Bantini to Godini					
			Ngqongweni to Bedla					
			Bolotwa to Dimanda SSS					
			Didi to CHB					

			Mafusini bridge					
			Luqolweni					
			Guqa to Ngqongwei					
			Mgojweni bridge					
			Mngamnye no 1 to Dikela Springs JSS					
			Polini to Bolotwa bridges					
Telecommuni cation	58		Promote partnerships for installation of signal networks & telecommunication infrastructure	OPEX	R0 000			
Municipal Public Works & EPWP	59		Implement all municipal own civil and maintenance works	OPEX	R1m			
			Facilitate implementation of EPWP projects in our areas	OPEX	R0 000			
			Street surfacing		R1 000 000	R1054 000	R11 43 590	

	Gxulu design			Eskom	R47,500,00		
		20,25,26	Ngqeleni phase 3 electrification	DOE	R19m	R15m	R30m
	1284 connection		Umtata Mouth A	Eskom		19,260,0 00	

	300 households connected		Mtombe	Eskom	R30'180 500	4'500,00 0,00	
	1149 connections completed		Umtata Mouth A	Eskom			R17'235,000
	1690 connections completed		Ngqeleni phase 3	Eskom		R24'505,000	
	128 households connections completed		Gxulu	Eskom		R1'728 ,000	
	1690 households connections completed		Ngqeleni phase 3	Eskom			R25' 350 000
	1284 households connections completed		Umtata Mouth B	Eskom			R19'260,000
	1500 households connections completed		Extensions	Eskom			R21 000,000,00
Stormwater	55		Maintain stormwater drainage systems		R 1'300 000	R1'368 900	R1'444,190
Housing	56 units completed		Mampondomiseni phase 1 (new)	DoHS	R6'806,000		
	74 units completed		Mampondomiseni phase 2 (new)	DoHS	R6'246,000		
	40 units completed in line with quality assurance standards		Mhlanganisweni phase 1 (new)	DoHS	R2, 465,000		
			Mhlanganisweni phase 1 (new)	DoHS	R2' 465, 000		

	50 Units completed		Ngqeleni	DoHS	R3'151, 000		
	190		Emergency & vulnerable groups	DoHS	R6'000,000		
			Military Veterans housing	DoHS	R1'232,500		
		07	Libode-Ext.1-Thabo Mbeki Street Renewal	I			
		21	Ngqeleni-Ext.4 Street renewal				
Bridges			Jange bridge				
			Ngonjini bridge				
			Zinkumbini bridge				
			Zixambuzi bridge				
		21	Maqanyeni bridge				
			Maqanyeni bridge				
			Dalaguba to Mncwili bridge				
			Ntsundwana to Mvilo bridge				
			Malungeni bridge				
		22	Magwaz'iphalitshi bridges				
			Ndlovayiphathwa bridge				
			Mamolweni bridge				
			Magozeni				

			Mthomde				
			Mdlankomo to Mamfengwini (material)				
			Bantini to Godini				
			Ngqongweni to Bedla				
			Bolotwa to Dimanda SSS				
			Didi to CHB				
			Mafusini bridge				
			Luqolweni				
			Guqa to Ngqongwei				
			Mgojweni bridge				
			Mngamnye no 1 to Dikela Springs JSS				
			Polini to Bolotwa bridges				
Telecommunication	58		Promote partnerships for installation of signal networks & telecommunication infrastructure	OPEX	R0 000	R0 000	R0 000
Municipal Public Works & EPWP	59		Implement all municipal own civil and maintenance works	OPEX	R1m	R0 000	R0 000
			Facilitate implementation of EPWP projects in our areas	OPEX	R0 000	R0 000	R0 000

