

NYANDENI LOCAL MUNICIPALITY

SERVICE DELIVERY
BUDGET &
IMPLEMENTATION PLAN

2014/2015

2014

[047 555 0000]



MUNICIPAL MANAGER'S QUALITY CERTIFICATE

Service Delivery Budget and Implementation Plan for 2014/15

I, Nomalungelo Nomandela, The 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: _____

MAYOR'S FOREWORD

According to Section 53 © (ii) 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.



I am pleased to publish the approved Service Delivery Budget and Implementation Plan for 2014/15 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.

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COUNCILOR TOKOZILE SOKANYILE

MAYOR

STATEMENT BY THE MUNICIPAL MANAGER

I confirm that i have complied with the provisions of section 69(3) of the MFMA.

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

SDBIP UNPACKED

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.

N NOMANDELA

MUNICIPAL MANAGER

DRAFT

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 2014/15 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.

3. The Structure of the Municipality

The Executive Committee is the principal committee and chaired by the Mayor. There are different Portfolio Committees, 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 Department
2. Budget and Treasury Committee
3. Local Economic Development
4. Planning and Disaster Management
5. Public Safety, Transport and Security Services
6. 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 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:

Councillor support

- ❖ Identification and implementation of administrative and capacity building support according to the identified needs of councillors.
- ❖ 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.

Administrative 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 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

Projections of Revenue by	TOTAL BUDGET 2014/15	QUATER 1			QUATER 2			QUATER 3			QUATER 4		
		JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
Regional Levies	-	-	-	-	-	-	-	-	-	-	-	-	-
Property Rates	5 969 786	497 482	497 482	497 482	497 482	497 482	497 482	497 482	497 482	497 482	497 482	497 482	497 482
Property Rates - Penalties Imposed & Collection Charges	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity Revenue from Tariff Billings	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Revenue from Tariff Billings	-	-	-	-	-	-	-	-	-	-	-	-	-
Sanitation 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	234 326 000		79 531 333	300 000	500 000	76 997 333				76 997 334			
Interest & Investment Income	5 000 000	416 667	416 667	416 667	416 667	416 667	416 667	416 667	416 667	416 667	416 667	416 667	416 667
Rent of Facilities and Equipment	165 000	13 750	13 750	13 750	13 750	13 750	13 750	13 750	13 750	13 750	13 750	13 750	13 750
Interest Earned Outstanding Debtors	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	50 000	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167
Licenses and Permits	5 000 000	416 667	416 667	416 667	416 667	416 667	416 667	416 667	416 667	416 667	416 667	416 667	416 667
Registration Authority	1 500 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000
Income from Agency Services	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
Other	425 000	35 417	35 417	35 417	35 417	35 417	35 417	35 417	35 417	35 417	35 417	35 417	35 417
GRAND TOTAL	252 835 786	1 542 482	81 073 815	1 842 482	2 042 482	78 539 815	1 542 482	1 542 482	1 542 482	78 539 816	1 542 482	1 542 482	1 542 482

Page 1

Grants

Monthly Projections of Revenue by Source	TOTAL BUDGET 2014/15	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4		
		JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
Grants													
Equitable Share	-169 496 000	56 498 667	-	-	-	56 498 667	-	-	-	56 498 667	-	-	-
MSIG	-934 000	934 000	-	-	-	-	-	-	-	-	-	-	-
FMG	-1 600 000	1 600 000	-	-	-	-	-	-	-	-	-	-	-
MIG	-56 324 000	18 774 667	-	-	-	18 774 667	-	-	-	18 774 667	-	-	-
Electrification	-4 000 000	-	-	-	-	-	4 000 000	-	-	-	-	-	-
EPWP	-1 172 000	1 172 000	-	-	-	-	-	-	-	-	-	-	-
Library	-300 000	300 000	-	-	-	-	-	-	-	-	-	-	-
LGSETA	-500 000				500 000								
	-234 326 000	79 279 333	-	-	500 000	75 273 333	4 000 000	-	-	75 273 333	-	-	-

DIAGRAM 4 [QUARTER 1]: EXPENDITURE PROJECTIONS

EXPENDITURE AND REVENUE BY VOTE	TOTAL BUDGET 2014/15	JULY			AUGUST			SEPTEMBER		
		Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
Department - Municipal Managers Office										
Vote: Executive and Council	54 433 673	3 825 723	-	-	4 064 223	-	-	5 564 223	-	-
Department - Chief Finance Officer										
Vote: Finance & Administration (Finance)	68 140 997	6 033 477	8 333	-52 173 567	5 937 615	8 333	-1 951 233	5 087 616	1 758 333	-1 951 233
Department - Corporate Services										
Vote: Finance & Administration (HR, IT,etc)	24 251 672	1 878 471	-	-14 583	1 784 955	350 000	-14 583	1 569 955	400 000	-14 583
Department - Planning & Development										
Vote: Planning and Development	14 427 712	1 047 309	-		1 089 809	-	-	1 024 809	-	-
Vote: Housing	1 170 000	-			84 167			-		
Department - Community Services										
Vote: Community & Social Services	34 722 159	3 116 077	-	-310 000	2 809 827	-	-10 000	2 759 827	-	-10 000
Vote: Public Safety	1 922 000	86 000	-	-237 500	51 000	160 000	-237 500	86 000	-	-237 500
Vote: Refuse Removal	1 228 406	24 584	-	-16 667	224 584	-	-16 667	74 584	-	-16 667
Department - Roads										
Vote: Road Transport	87 876 726	2 931 894	4 551 858	-17 188 667	2 931 894	4 651 858	-	2 931 894	4 951 858	
GRAND BUDGET TOTAL	288 173 345	18 943 535	4 560 192	-69 940 983	18 978 073	5 170 192	-2 229 983	19 098 907	7 110 192	-2 229 983

DIAGRAM 4 [QUARTER 2]: EXPENDITURE PROJECTIONS

EXPENDITURE AND REVENUE BY VOTE	TOTAL BUDGET 2014/15	OCTOBER			NOVEMBER			DECEMBER		
		Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
Department - Municipal Managers Office										
<i>Vote: Executive and Council</i>	54 433 673	4 149 223	-	-	4 319 223	-	-	4 473 223	-	-
Department - Chief Finance Officer										
<i>Vote: Finance & Administration (Finance)</i>	68 140 997	5 468 866	8 333	-1 951 233	5 162 616	8 333	-49 733 567	5 362 616	8 333	-1 951 233
Department - Corporate Services										
<i>Vote: Finance & Administration (HR, IT,etc)</i>	24 251 672	1 796 455	-	-514 583	1 484 955	1 750 000	-14 583	1 434 955	500 000	-14 583
Department - Planning & Development										
<i>Vote: Planning and Development</i>	14 427 712	952 309	-		964 809	-	-	1 289 809	-	
<i>Vote: Housing</i>	1 170 000	-	-		-			-		
Department - Community Services										
<i>Vote: Community & Social Services</i>	34 722 159	3 166 077	-	-10 000	2 784 827	-	-10 000	2 734 827	-	-10 000
<i>Vote: Public Safety</i>	1 922 000	336 000	100 000	-237 500	86 000	-	-237 500	86 000	-	-237 500
<i>Vote: Refuse Removal</i>	1 228 406	24 584	-	-16 667	124 584	-	-16 667	24 584	224 500	-16 667
Department - Roads										
<i>Vote: Road Transport</i>	87 876 726	2 931 894	4 501 858		2 931 894	4 551 858	-16 188 667	2 931 894	4 601 858	-19 000 000
GRAND BUDGET TOTAL	288 173 345	18 825 407	4 610 192	-2 729 983	17 858 907	6 310 192	-66 200 983	18 337 907	5 334 692	-21 229 983

DIAGRAM 4 [QUARTER 3]: EXPENDITURE PROJECTIONS

EXPENDITURE AND REVENUE BY VOTE	TOTAL BUDGET 2014/15	JANUARY			FEBRUARY			MARCH		
		Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
Department - Municipal Managers Office										
<i>Vote: Executive and Council</i>	54 433 673	4 436 223	-	-	5 556 223	-	-	5 290 723	-	-
Department - Chief Finance Officer										
<i>Vote: Finance & Administration (Finance)</i>	68 140 997	5 193 865	1 758 333	-1 951 233	5 587 616	8 333	-1 951 233	5 062 616	8 333	-49 733 567
Department - Corporate Services										
<i>Vote: Finance & Administration (HR, IT,etc)</i>	24 251 672	2 328 455	50 000	-14 583	1 569 955	-	-14 583	1 634 955	400 000	-14 583
Department - Planning & Development										
<i>Vote: Planning and Development</i>	14 427 712	1 202 309	-	-	1 189 809	-	-	949 809	-	-
<i>Vote: Housing</i>	1 170 000	-			-			-		-
Department - Community Services										
<i>Vote: Community & Social Services</i>	34 722 159	3 191 317	-	-10 000	2 734 827	-	-10 000	2 784 827	-	-10 000
<i>Vote: Public Safety</i>	1 922 000	86 000	100 000	-237 500	86 000	-	-237 500	86 000	-	-237 500
<i>Vote: Refuse Removal</i>	1 228 406	24 584	-	-16 667	174 584	-	-16 667	24 584	-	-16 667
Department - Roads										
<i>Vote: Road Transport</i>	87 876 726	2 931 894	4 601 858		2 931 894	4 501 858		2 931 894	4 551 858	-16 188 667
GRAND BUDGET TOTAL	288 173 345	19 394 647	6 510 192	-2 229 983	19 830 907	4 510 192	-2 229 983	18 765 407	4 960 192	-66 200 983

DIAGRAM 4 [QUARTER 4] EXPENDITURE PROJECTIONS

EXPENDITURE AND REVENUE BY VOTE	TOTAL BUDGET 2014/15	APRIL			MAY			JUNE		
		Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
Department - Municipal Managers Office										
<i>Vote: Executive and Council</i>	54 433 673	4 541 223	-	-	3 819 223	-	-	4 394 223	-	-
Department - Chief Finance Officer										
<i>Vote: Finance & Administration (Finance)</i>	68 140 997	5 068 866	8 333	-1 951 233	5 562 616	8 333	-1 951 233	5 012 616	8 333	-1 951 233
Department - Corporate Services										
<i>Vote: Finance & Administration (HR, IT,etc)</i>	24 251 672	1 848 455	350 000	-14 583	1 485 155	400 000	-14 583	1 234 955	-	-14 583
Department - Planning & Development										
<i>Vote: Planning and Development</i>	14 427 712	1 177 309	-	-	1 379 809	-	-	949 809	-	-
<i>Vote: Housing</i>	1 170 000	-	-	-	-	-	-	-	-	-
Department - Community Services										
<i>Vote: Community & Social Services</i>	34 722 159	2 798 827	-	-10 000	3 106 077	-	-10 000	2 734 827	-	-10 000
<i>Vote: Public Safety</i>	1 922 000	86 000	100 000	-237 500	336 000	-	-237 500	51 000	-	-237 500
<i>Vote: Refuse Removal</i>	1 228 406	125 439	-	-16 667	132 624	-	-16 667	24 584	-	-16 667
Department - Roads										
<i>Vote: Road Transport</i>	87 876 726	2 931 894	4 551 858	-	2 906 894	4 501 858	-	2 906 894	4 501 858	-
GRAND BUDGET TOTAL	288 173 345	18 578 012	5 010 192	-2 229 983	18 728 397	4 910 192	-2 229 983	17 308 907	4 510 192	-2 229 983

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	GG:01	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 800 000
			Strengthen stakeholder engagement	Number of stakeholder forum held	2 stakeholder forums	Attendance registers	Stakeholder register exists but registration is slow		Hold one stakeholder forum		Hold one stakeholder forum	Public participation
			strengthen and build capacity	Number of ward committees trained	150 ward committees trained	Attendance registers	160 ward committees trained	facilitate procurement for training	Training of 150 ward committees	-	-	R200 000

DEPARTMENT: MUNICIPAL MANAGERS' OFFICE

								Targets for the Quarters				
Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicators	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
			of ward committee system	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 3 372 000
			Assessment of Ward Committee structures	Number of ward visits by the Office of the Speaker	4 quarterly visits	Attendance registers and minutes	n/a	One quarterly visit	One quarterly visit	One quarterly visit	One quarterly visit	
			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

DEPARTMENT: MUNICIPAL MANAGERS' OFFICE

								Targets for the Quarters				
Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicators	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
			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
			Voter education	Number of voter education sessions	2 clusters for voter education	Attendance registers	n/a	-	Hold voter education	Hold voter education	-	Mayors' Sectoral Fund
Municipal Planning	To provide effective municipal planning	GG:02	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 2015/16	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 2015/16	-	Table the draft IDP & annual budget with related policies to the council.	Approval of the annual budget & IDP with related policies	R800 000

DEPARTMENT: MUNICIPAL MANAGERS' OFFICE

								Targets for the Quarters				
Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicators	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
			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 Strategy	Quarterly reports are compiled and submitted to DLGTA	Compile MUTAS report	Compile and submit progress report to Distr. Mun and DLGTA	Compile and submit progress report to Distr. Mun and DLGTA	Compile and submit progress report to Distr. Mun 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	GG:03	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 118 000

DEPARTMENT: MUNICIPAL MANAGERS' OFFICE

								Targets for the Quarters				
Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicators	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
			ent									
			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	

DEPARTMENT: MUNICIPAL MANAGERS' OFFICE

								Targets for the Quarters				
Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicators	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
Traditional Authorities	Strengthen Relations with Traditional Leadership	GG:04	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 150 000
Legal services	To improve management and administration of legal matters	GG:05	Develop mechanism to fast-track finalization of pending litigations	Signed litigation register	Update litigation register	Signed litigation register and procedure manual	Draft Litigation register is in place	Update the litigation register	Update the litigation register	Update the litigation register	Update the litigation register	R700 000
By-laws	To fast-track service delivery through effective enforcement of By –	GG:06	Develop new by-laws and reviewal of existing by-laws	Number of gazetted By-laws	Review 5 By-laws	Copy of gazette	18 By-laws in place	Public consultations on the bylaws to be reviewed	-	Submit the reviewed by-laws for gazetting	-	R 100 000

DEPARTMENT: MUNICIPAL MANAGERS' OFFICE

								Targets for the Quarters				
Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicators	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
	To maximise administrative and operational efficiency through the use of the systems of delegation		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	GG:07	Develop an effective communication system and procedure manual aligned to the National Framework	Adopted Communication strategy and Communication Policy	Review of the communication policy and strategy	Signed Communication Strategy			-	-	Review Communication Strategy	R70 000
				Approved rebranded logo	Branding and Rebranding of Nyandeni Local	Council Resolution of the approved branding	Existing logo and branding material in place	Develop and adopt terms of reference	Conduct Consultation process	Adopt the preferred Branding	Rollout of the new branding	

DEPARTMENT: MUNICIPAL MANAGERS' OFFICE

								Targets for the Quarters				
Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicators	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
					Municipality							
			Communication of information to the public	Number of newsletter editions, media releases, notices, publications	4 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	Distribution 1 issue of the newsletter and 1 media release, 7 notices	Distribution 1 issue of the newsletter and 1 media release, 7 notices and 1 publication issued	Distribution 1 issue of the newsletter and 1 media release, 7 notices and 1 publication issued	Distribution 1 issue of the newsletter and 1 media release, 7 notices and 1 publication issued	R 00

DEPARTMENT: MUNICIPAL MANAGERS' OFFICE

								Targets for the Quarters				
Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicators	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
Internal audit	To monitor internal controls and provide advice to management and council	GG:08	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	-	-	-	R460 000(internal audit and audit committee)
				Number of reports of the Internal Audit Unit submitted as per plan	Undertake 11 audit projects	Copies of the audit reports and minutes of the audit committee meetings.		Finalise prior year audits, two new audit project 2014/15	3 audit projects	3 audit projects	undertake 3 audit projects	

DEPARTMENT: MUNICIPAL MANAGERS' OFFICE

								Targets for the Quarters				
Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicators	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
			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	Progress reports on the implementation of the Audit Action Plan	Audit Action Plan has been developed and adopted by Council	-	-	Develop the checklist on the implementation of the audit action plan	Conduct audit on the implementation of Audit Action Plan and compile report	
					Facilitate 4 Audit Committee Meetings	Minutes and attendance registers	Audit Committee is in place	Facilitate 1 ordinary Audit Committee Meeting	Facilitate 1 ordinary Audit Committee Meeting	Facilitate 1 ordinary Audit Committee Meeting	Facilitate 1 ordinary Audit Committee Meeting	
Risk Management	To identify, assess and mitigate municipal risk	GG:10	Develop and implement comprehensive risk management	Adopted risk management plan, risk management profile	Review Risk Management Plan, Risk management profile	Adopted risk management Plan	Risk Management systems are in place		Conduct stakeholder workshops			R200 000

DEPARTMENT: MUNICIPAL MANAGERS' OFFICE

								Targets for the Quarters				
Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicators	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
			ment plan, risk management profile and risk management charter.	and risk management charter	and risk management charter							
				progress reports on risk management profile	Compile four progress report on risk management profile	Signed reports	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 Prevention	Conduct 2 Fraud Awareness Campaign	Signed Fraud Prevention Policy	Fraud prevention policy is in place		Conduct 1 Fraud Awareness Campaign	Conduct 1 Fraud Awareness Campaign		

DEPARTMENT: MUNICIPAL MANAGERS' OFFICE

								Targets for the Quarters				
Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicators	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
				report								
Council Affairs	To ensure efficient and effective council support	GG:11	Timely and accurate recording of Council Decisions	Signed minutes and Council Resolutions by the Speaker	Distribution of council resolutions and minutes annually	Council Resolutions by the Speaker	Council Resolutions Register in place	Distribute consolidated Council Resolutions & circulate and minutes to all departments and councillors	Distribute consolidated Council Resolutions & circulate and minutes to all departments and councillors	Distribute consolidated Council Resolutions & circulate and minutes to all departments and councillors		R 0.00

DEPARTMENT: MUNICIPAL MANAGERS' OFFICE

								Targets for the Quarters				
Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicators	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
				Number of ordinary and special, Standing Committees, EXCO and council meetings	Arrange 4 Ordinary Council Meetings,	Attendance registers and minutes	Annual Council Calendar is in place	Convene 1 ordinary council meeting	Convene 1 ordinary council meeting	Convene 1 ordinary council meeting	Convene 1 ordinary council meeting	
					Arrange 4 Executive Committee Meeting	Attendance register and minutes		Arrange 1 Ordinary Exco Meeting	Arrange 1 Ordinary Exco Meeting	Arrange 1 Ordinary Exco Meeting	Arrange 1 Ordinary Exco Meeting	
Municipal Oversight	To improve municipal oversight and accountability	GG:12	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 100 000

DEPARTMENT: MUNICIPAL MANAGERS' OFFICE

								Targets for the Quarters				
Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicators	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
Institutional PMS	To provide a tool for measuring achievement of predetermined objectives	GG:13	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 200 000
			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	

DEPARTMENT: MUNICIPAL MANAGERS' OFFICE

								Targets for the Quarters				
Focus Area	IDP Objectives	Objective number	Strategy/ Project Title	Indicators	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
Special Programs	To contribute to national development priorities on designated groups (women, youth, disabled, children and elderly)	GG:14	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 Caucus is in place, Nyandeni Disabled Persons' Association is in place; Miss Nyandeni Held	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 300 000
				Number of children and elderly supported;	100 children and 50 elderly;	Progress reports on supported projects		Participation on the golden games	Distribution of corporate gifts to children and elderly	Back to school campaign	-	R 350 000
				Number of youth projects supported; Report on Ms Nyandeni results	2 youth projects supported	Progress reports on supported projects		Auditions for Ms Nyandeni	Hosting of Ms Nyandeni	Support to one youth project: Ward 23 (farming)	Support to one youth project: Ward 8: (brick making)	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

DEPARTMENT: MUNICIPAL MANAGERS' OFFICE

								Targets for the Quarters				
Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicators	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
			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 200 000
Resource mobilisation	To source funding and partnership toward improved services delivery	GG:15	lobby for external funding and investment opportunities	Rand value of funds received; Number of partnership formed; Number of investment opportunities created	Capacitating 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

								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	FVM 17	Perform Debtors Data Cleansing by 30 June 2015	Debtors Masterfile	Annual Debtors information update	Data collection complete forms	Inaccurate Debtors Records	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 Supplementary Valuation Roll	Approved Supplementary Valuation Roll	Approved General Valuation Roll	Report on Data Collection on property changes	Progress Report on Property valuation	Valuation report & Objections Register	Submit Supplementary Valuation Roll to Council for Adoption & approval	R250 000

		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		Report on identified gaps, for update of the Credit Control and Debt Collection policy	Submission of the Draft Reviewed Credit Control and Debt collection policies to Council	Approved Credit Control and Debt collection policies	R100 000
To increase revenue by 20%	FVM:17	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 5% by 30 June 2015	Approved Revenue Enhancement Strategy	Draft Revenue Enhancement Strategy in place.	Report on implementation of revenue enhancement strategy	Report on review of the revenue enhancement strategy	Progress Report on Implementation of revenue enhancement strategy	Approved Revenue Enhancement Strategy	NIL

Ratepayer awareness sessions	Number of ratepayer awareness sessions	4 quarterly awareness sessions	Attendance register	Ratepayer meetings held and billing done monthly	One awareness session quarterly	One awareness session quarterly	One awareness session quarterly	One awareness session quarterly
Implementation of Credit Control and Debt Collection Policy	Increase in Actual Collection	Reduction of Debtors balance by 10%	Report on actual collection	Credit Control and Debt collection policy in place	Report on Acknowledgment of debt	Report on actual collection	Follow up on defaulted debtors	Report on actual collection
							Rewards on good paying ratepayers	
							Subsidizing ratepayers that are indigent	
							Report on identified debtors balance for Write off	

Expenditure Management	To ensure effective budget management	FVM:18	Development of a realistic and credible budget	Approved budget	Approved 2015/16 annual budget	Council Resolution and approved budget for 2015/16	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, 52(d) Section 72, C-Schedule and B-Schedule and C-Schedule	Compliance reports as per the MFMA Calendar	Council Approved Budget Documents	Mid-year assessment report	Quarterly Budget Statements	Quarterly Budget Statements	Mid Year Budget Report	Quarterly Budget Statements	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		Report on identified gaps, circulars for update of the SCM Policy	Submission of the Draft Reviewed SCM policy to Council	Approved SCM Policy , and Council resolution	R100 000
			Monthly management accounts	Monthly management accounts	Monthly management accounts	Monthly management accounts						

Supplier awareness	Number of sessions held	2 awareness sessions	Attendance register	n/a	-	Hold one awareness session	Hold one awareness session	-	
Acquisition of goods and Services in compliance with	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

			Supply Chain Management Policy and regulations by 30th June 2014					Report on turnaround time for bid processing, (not more than 90 days for bids R200 000+), 14 day turnaround for bids R30 000 – R200 000, and 6 day turnaround time for quotations less than R30 000	Report on turnaround time for bid processing, (not more than 90 days for bids R200 000+), 14 day turnaround for bids R30 000 – R200 000, and 6 day turnaround time for quotations less than R30 000	Report on turnaround time for bid processing, (not more than 90 days for bids R200 000+), 14 day turnaround for bids R30 000 – R200 000, and 6 day turnaround time for quotations less than R30 000	Report on turnaround time for bid processing, (not more than 90 days for bids R200 000+), 14 day turnaround for bids R30 000 – R200 000, and 6 day turnaround time for quotations less than R30 000	
			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	Report on Asset verification	Report on Asset verification	Report on Asset verification	Report on Asset verification	R1 000 000
								Update GRAP Asset Register	Update GRAP Asset Register	Update GRAP Asset Register	Update GRAP Asset Register	
	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	R1 000 000
	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	Asset Management Policy in place		Report on identified gaps, for update of the Fixed Asset Management policy	Submission of the Draft Reviewed Fixed Asset management policy	Approved Fixed Asset management policy and Council resolution	Funded by Review of Institutional Policies
	To ensure proper management of municipal assets		Acquisition and maintenance of municipal fleet	Updated Fleet Management Report	Report on Management of Fleet and maintenance	Budget Comparison Report	Budgeted vehicles acquired	Submission of procurement plans, and procurement of vehicles	Report on procured and acquired vehicles			R3 500 000

						Signed Service Books , and Pre-inspection reports	All municipal vehicles maintained as per their maintenance schedules	Report on Verification of conditions & status of the municipal fleet to determine maintenance requirements	Report on maintenance of municipal fleet	Report on maintenance of municipal fleet	Report on maintenance of municipal fleet	NIL
Reporting	To ensure compliance with relevant legislation and regulations		Development of AFS	Signed AFS 2013/14	Submission of signed AFS by 31st August 2014	Signed AFS 2013/14	Trial Balance	Annual Financial Statements submitted to Auditor General	Quarterly Management Accounts	Quarterly Management Accounts	Quarterly Management Accounts	R1 400 000
Reporting			Annual Audit for 2013/14	AG Audit Report	Unqualified Audit Report December 2014	AG's report 2013/14	Unqualified 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

CORPORATE SERVICE DEPARTMENT

Focus Area	IDP Objectives	Objective number	Strategy/ Project Title	Indicator	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
POLICY DEVELOPMENT & REVIEW	To ensure effective compliance and sound management practices within the institution	ID 19	Develop Institutional policies	No. of Policies adopted by Council	5 Policies	Council resolution	7 policies developed in 2013/2014	3 draft policies in place	2 draft policies in place	Consultation process	Induction of Employees Adoption by Council	R0
			Review Institutional policies	No. Policies adopted by Council	Review 34 Policies	Council Resolution	34 Policies in place 2013/2014	Conduct Research	Review all HR Policies	Present to Management and Standing Committee	Adoption by council	R0
ORGANISATIONAL DESIGN	To ensure alignment of the Organogram with the assigned powers and functions	ID 90	Review the Organogram annually	Adoption by Council	Revision of current organogram by end May 2015	Council resolution	2013/2014 organogram reviewed	Update Promun with the revised organogram	Initiate organogram review process	Coordinate consultation with all stakeholders	Revised organogram approved by Council	R0

Focus Area	IDP Objectives	Objective number	Strategy/ Project Title	Indicator	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
	To promote high standards of professionalism, and efficient use of resources as well as accountability.		Develop Job Description for each post	% of posts in the organogram that 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	50%of job descriptions signed	100% of job descriptions signed	Validation of Job description by the Job Evaluation committee	R 0.00
			Filling of all funded vacant posts	All funded vacant posts filled	4 % vacancy rate	Appointment letters	Current vacancy rate 11%	2%	2%	2%	2%	R0.00
PERFORMANCE MANAGEMENT SYSTEM	To ensure that individual assessments are conducted for Senior Managers	ID 21	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 50 000

Focus Area	IDP Objectives	Objective number	Strategy/ Project Title	Indicator	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
			Managers below Sec 56 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	R0.00
			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

Focus Area	IDP Objectives	Objective number	Strategy/ Project Title	Indicator	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
SKILLS DEVELOPMENT	To ensure that all employees have the required competency levels	ID 29	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 0.00
			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	R0.00
	To provide opportunities to new entrants to the labour market	ID30	Create opportunities for practical work exposure for interns	Number of Interns recruited	30 interns	Appointment letters and log books	27 interns recruited	6	7	7	6	R 100 000

Focus Area	IDP Objectives	Objective number	Strategy/ Project Title	Indicator	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
	To provide Skills to the unemployed	ID 31	Mainstream skills development within the service delivery and infrastructure programmes	Number of unemployed trained	500	Training reports ,Training Certificates and attendance register	200	100	200	100	100	R0.00
BENEFITS ADMINISTRATION	Ensure proper administration of benefits ID 23		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	R0.00
			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	R0.00

Focus Area	IDP Objectives	Objective number	Strategy/ Project Title	Indicator	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
			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	ID 24	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	R0.00
			Implement Succession Plan Policy	Adoption by Council	% 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

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
			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	Appointment letters	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	To ensure compliance with Labour related Legislation and SALGBC Main Collective Agreement	ID 25	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

Focus Area	IDP Objectives	Objective number	Strategy/ Project Title	Indicator	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
				% 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 Employee 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.	Minutes and attendance register	8 Meetings sat in 2013/2014	AGM plus two sittings	3 sittings	3 sittings	3 sittings	R0.00

Focus Area	IDP Objectives	Objective number	Strategy/ Project Title	Indicator	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
			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	R0.00
			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	Quarterly sitting of meetings	Attendance registers and Minutes	Irregular sitting of meetings	1	1	1	1	R500 000

Focus Area	IDP Objectives	Objective number	Strategy/ Project Title	Indicator	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
			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 2013	0	0	0	0	R 0.00
EMPLOYEE HEALTH AND WELLNESS	To create a working environment that fosters employee health and wellbeing	ID 26	Integration of Employee Assistance Program, Occupational Health and Safety and managing HIV and AIDS in the Workplace	Integrated health & wellness programme	All employees are well informed of the wellness programme	Attendance register and reports	Programme not structured	Awareness workshop for all employees, Spring day event, Secretaries day and Women's Day	World Aids Day and Workshops on Financial Planning and Employee wellness workshop for councillors	Workshop focusing on men's health issues	Health Screening Day	R500 000

Focus Area	IDP Objectives	Objective number	Strategy/ Project Title	Indicator	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
			Establish and Capacitate Wellness Advisory Committee to manage and administer the	Attendance registers	Quarterly meetings held	Attendance register	Advisory committee function on Ad Hoc basis	1	1	1	1	Funded from employee wellness
			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	Funded from employee wellness

Focus Area	IDP Objectives	Objective number	Strategy/ Project Title	Indicator	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
INFORMATION AND KNOWLEDGE MANAGEMENT	Ensure a responsible, functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	ID 37	To have an integrated Information Management System	System producing quality and useful reports	To capacitate End Users to utilise the system optimally and provide timely support	Inspection/ audit reports	Data and voice infrastructure connecting all the three municipal sites in place	Addition of two server on top the three servers that we are currently having and a disaster recovery infrastructure	Installation of intruder detector for monitoring hackers and intruders in our network	Installation of latest microsoft office.	Monitoring reports	

Focus Area	IDP Objectives	Objective number	Strategy/ Project Title	Indicator	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
			Complying with legislative prescripts that govern ICT.	Council Resolution	Implement the standard of adherence and usage control and access by June 2015	Council Resolution	ICT policy and procedures in place Internal Audit conducting ICT Audit	Establish a functional ICT Steering Committee Develop ICT Steering Committee terms of reference	Conduct Enterprise Architecture assessment ICT Steering Committee terms of reference adopted by Council	Draft ICT Strategy workshopped with all stakeholders	Strategy adopted by Council	

Focus Area	IDP Objectives	Objective number	Strategy/ Project Title	Indicator	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
			Facilitate the website update on a monthly basis	Website Update reports	Provide access & update information about the Municipality for internal and external stakeholders	Website Update reports	Information in the website updated. Political leadership uploaded. Management not uploaded	Website upgrade completed Website Update	Website Update	New website structure design Website Update Workshop on municipal website functionality.	Website Update	R200 000
			Maintain the backup server to eliminate the loss of information	Disaster Recovery and Business Continuity Plans adopted by Council	To protect municipal soft information against loss and damage by June 2015	Disaster Recovery and Business Continuity Plans adopted by Council	Offsite backup server hardware and link installed	Back-up solution infrastructure that back-up all user information daily and servers daily and produces reports on servers and computer's back-ups.	Draft Disaster Recovery and Business Continuity Plans in place Install a server at Ngqeleni offices that duplicates all the back-ups in our main servers and in our users.	All stakeholders work shopped on the Disaster Recovery and Business Continuity Plans Awareness workshop for all our employees on municipal information security	Adoption by Council	R 100 000

Focus Area	IDP Objectives	Objective number	Strategy/ Project Title	Indicator	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
			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 accredited/certified training for all secretaries	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	ID 28	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	R1 000 000

Focus Area	IDP Objectives	Objective number	Strategy/ Project Title	Indicator	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
			Develop internal capacity to do own maintenance	Turn around time in doing repairs	repairs done within two days	Fault reporting register	Repairs done on an Ad Hoc basis	Conduct Handyman training. Repairs done according to Fault reporting register within two days. Acquire Tool box.	Repairs done according to Fault reporting register within two days.	Repairs done according to Fault reporting register within two days.	Repairs done according to Fault reporting register within two days.	R0.00
CUSTOMER CARE	To ensure implementation of Batho Pele Principles		Develop Customer Care Policy and infrastructure	number of complaints	Respond to all complaints within five days	Complaints register	Customer Care policy in place	Conduct Customer Care Workshops Establish municipal Help Desk	Develop Service Standards	Conduct customer satisfaction survey	Hold Public Service Week	R0.00

DEPARTMENT : PLANNING AND 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		By developing a data base of all SMMEs and Co-operatives and develop and implement SMME/co-operative Strategy	One flea market held	Implementation of SMME and Co-operatives strategy i.e. holding a Flea market	Attendance register and pictures	Workshops for Coops and SMME's	Host flea Market	- -	- -	- -	R0.00

DEPARTMENT : PLANNING AND DEVELOPMENT

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicators	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	No of trained SMME and Coops	60 SMME's to be capacitated	Attendance registers	Training for SMM's and Coops are held on an annual basis	15 to be trained	15 to be trained	15 to be trained	15 to be trained	R300 000
SMME Support and Development	To promote entrepreneurship and access to markets		By creating strategic partnership with institutions of higher learning and funding institutions	An MoU with clears areas of collaboration	Sign 1 MOU with Tsolo for capacity building to SMME's	A signed MoU	There are existing MoU's with Institutions of Higher learning	Develop Draft MoU	Sign MoU Identify training needs	Rollout training by TARDI	- -	R150 000

DEPARTMENT : PLANNING AND 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		By creating strategic partnership with institutions of higher learning and funding institutions	One rural development conference Number of SMME's and co-operatives capacitated through WSU	Public Dialog on Rural Development Conference WSU's capacity building and skill development for SMME'S and Co-operatives	Attendance registers Conference document		Develop concept document Attend Planning sessions Participating on the Rural Development Conference	Rollout capacity building of SMME's and Co-operatives by WSU	- -	- -	

DEPARTMENT : PLANNING AND 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		Development of Sector Strategy for Retail	Approved Retail Sector Strategy	Develop and approve retail sector strategy	An implement able sector strategy	SMME plan is in place	Presen tation of the Situational Analysis	Develop Terms of Reference for the Strategy	Develop Strategy	Approval of the Strategy	R0.00
SMME Support and Development	To promote entrepreneurship and access to markets		Development of informal trade sector	Condu cive trade environment	Lobby funds for infrastru cture development	Attendance Registers of meeting with internal departments. Application for funding	Hawke rs trade informal. There is no infrastru cture for trading	- -	Engage internal departments for support	Draw and submit funding application	- -	R50 000

DEPARTMENT : PLANNING AND DEVELOPMENT

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Means of Verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
Mining	To explore the potential of mining for development.		Implementation of Malungeni Clay Study	Mining Rights	Have Prospecting Rights for Malungeni Clay mining	Prospecting Right Issues by DMR	Feasibility and business plan for Malungeni clay	Conduct EIA and Geo-studies	Conduct EIA and Geo-studies	Application for mining right/permit/prospecting right	Continue with application	R150 000
Agricultural development	To support and promote development of agricultural initiatives		By promoting dairy farming initiatives	Pre feasibility study developed and agreement signed	Develop and approve pre feasibility study for Dairy farm	Scoping document	Community resolutions	Conduct feasibility study	Conduct feasibility study	Facilitate approval of the study	Submit study to relevant department for funding options	R0.00

DEPARTMENT : PLANNING AND DEVELOPMENT

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Means of Verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
	support and promote development of agricultural initiatives		By promoting dairy farming initiatives	300 hectares of dairy farm land fenced	Fencing of the farm	Photos of fencing	Fencing material provided by DRDA R	Community/beneficiary consultation	Take stock of fencing material and identify shortages	Procure outstanding fencing material	Commence with fencing	
Agricultural development	To support and promote development of agricultural initiatives		By assisting Farmers through crop production	Number of hectares ploughed and harvested.	500 ha planted and harvested	Beneficiary declaration	A number of hectares are cultivated each year	Engagement with stakeholders Identification and confirmation of beneficiaries	Transfer of funds for ploughing Ploughing resumes	Monitoring and submission of progress reports	- -	R700 000

DEPARTMENT : PLANNING AND DEVELOPMENT

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Means of Verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
Agricultural development	To support and promote development of agricultural initiatives		By promoting small scale farming	Number of small scale farming projects supported	10 projects supported	Acceptance document Pictures of end product	A number of small scale farmers are supported each year	Accept application and selection	Request for supplies Delivery of inputs and monitor implementation	Monitoring through project visits	- -	Funded from farming operational
			By developing an agricultural sector plan	An Agricultural Sector Plan developed and approved by the Council	Implementation of Agricultural plan (Facilitate the development of chicken abattoir)	Attendance register	Feasibility report	Stakeholder consultation Develop concept document	Facilitate funding application	Facilitate funding application	Facilitate funding application	Funded from farming operational

DEPARTMENT : PLANNING AND DEVELOPMENT

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicators	Annual Targets	Means of Verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
Agriculture Development		To support and promote development of agricultural initiatives	By improving the livestock through introduction of new breeds	Number of Bulls and Rams introduced	Stock 6 bulls and 6 rams for 3 identified new wards	Community acceptance document	There are live stock improvement program taking place	Identification of beneficiary wards	Draw specification	Request for supply of bulls and rams	Delivery and Handing over to community	Funded from farming operational
			By developing feasibility study on essential oil	Approved essential oils study	Develop and approve essential oils study	Scoping report	Potential for essential oil has been identified	Engage ECDC for funding of the feasibility study	Engage ECDC for funding of the feasibility study	Develop Terms of Reference	Develop the Study	R100 000

DEPARTMENT : PLANNING AND DEVELOPMENT

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Means of Verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
			By Developing Forest Development Plan	A forest development plan approved by the Council	Finalisation and adoption of forestry plan. Implementation of the Forestry plan.	Complete document	Forestry situational analysis has been done	Facilitate adoption of the forestry plan	- -	Identification of projects and recommendations for funding	- -	R100 000
Tourism Development	To Promote and develop Nyandeni as a tourist's place of choice		By recruiting and placing 34 life guards to all 6 beaches during December and Easter Holidays	Number of life guards appointed per annum.	34 Life guards recruited and placed in 6 beaches	Appointment letter	34 lifeguards recruited during festive season and Easter holiday	- -	Facilitate recruitment. Placement of lifeguards to 6 beaches	Facilitate recruitment process. Placement of lifeguards to 6 beaches	- -	R500 000

DEPARTMENT : PLANNING AND DEVELOPMENT

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Means of Verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
			Well maintained children's play facility	Proper functioning, healthy and safe children's play facility	Maintenance of children's facilities			Develop Service Level Agreement	Monitoring Maintenance	Monitoring Maintenance	Monitoring Maintenance	R0.00

DEPARTMENT : PLANNING AND DEVELOPMENT

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Means of Verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
	To facilitate tourism education & awareness programmes to Local communities.		By conducting public debate on Tourism	One learners dialogue /debate on Tourism	To host one learners dialogue /debate on Tourism	List of participants and winning schools	9 schools are offering Tourism as a subject .	Formulate process plan for the event Stakeholder consultation Host the dialogue debate on tourism	- -	- -	- -	R100 000

DEPARTMENT : PLANNING AND DEVELOPMENT

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Means of Verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
	To promote safety and security of tourists		By holding Tourism Safety and security awareness campaigns .	One Tourism safety and security campaign at Mdumbi.	To organise one tourism awareness campaign at Mdumbi	Municipality owns 6 beaches	-----	Facilitate appointment of service provider	Conduct a tourism safety and security campaign at Mdumbi	- -	- -	R50 000

DEPARTMENT : PLANNING AND DEVELOPMENT

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Means of Verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount	
	To expand Tourism products and operations through marketing and branding in partnership with LTO		By participating to Tourism Indaba and Career Expo	Attendance to Tourism Indaba Tourism and Career expo	Participate to the Tourism Indaba and Tourism Career Expo		3 Tourism Indaba have been attended	Organise and prepare participants Participate on Career EXPO	-	-	Develop promotional material	Exhibit at the Tourism Indaba	R100 000

DEPARTMENT : PLANNING AND DEVELOPMENT

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Means of Verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
			Branding, marketing and signage	4 sign posts installed.	Install 4 additional signage for inland and coastal area	Installation of 4 signage in Nyandeni Municipal area.	Installation of 6 signage in Nyandeni Municipal area.	- -	Secure and approve design	Facilitate service provider	Installation phase	R50 000

DEPARTMENT : PLANNING AND DEVELOPMENT

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Means of Verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount	
.	To promote Visual Arts; craft and Heritage development		By showcasing Tourism products on Exhibition show	Participation to Grahamstown arts festival	Attend and participate Grahamstown festival	Attend and participate Grahamstown festival	4 Grahamstown festival attendants	Mobilize stakeholder and products Product assessment and selection Participate to Grahamstown festival	-	-	-	-	R100 000

DEPARTMENT : PLANNING AND DEVELOPMENT

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Means of Verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
			Marketing and promotion of tourism in partnership with LTO	Tourism and Heritage Promotion	Fencing of S.S. Mendi Heritage site A tourism awareness campaign	Tourism and Heritage month campaign	3 Tourism celebrations has been held	Conduct public awareness Mendi.	Upgrade of SS Mendi. Tourism celebrations	- -	- -	R50 000

DEPARTMENT : PLANNING AND DEVELOPMENT

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Means of Verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
Forward Planning	To exploit opportunities offered by our coastal area		Development of Mthatha and Mdumbi coastal LSDF	Approved LSDF in terms of SPLUMA	Development and approval of Mthatha Mouth and Mdumbi coastal LSDF.	Approved LSDF for Mthatha mouth ,Mdumbi	Ngqeleni precinct plan and NLM SDF	Facilitate appointment of service provider	Draft situation analysis	Conduct consultations on draft document	Facilitate council approval of draft LSDF	R400 000

DEPARTMENT : PLANNING AND DEVELOPMENT

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Means of Verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
	To develop integrated urban nodes that form a direct link to rural nodes and settlements		Development of Canzibe LSDF	Approved Canzibe LSDF	Development of Canzibe Precinct Plan		Nyandeni Spatial Development Framework Plan (2011)	Facilitate appointment of service provider	Develop and approve draft situation analysis	Conduct consultations on draft document	Facilitate council approval of draft LSDF	R300 000

DEPARTMENT : PLANNING AND DEVELOPMENT

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Means of Verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
Settlement Planning	To increase the number of middle income housing stock and business sites for the growth of both towns of Libode and Ngqeleni		Township Establishment of a portion of Erf 90	Approved and proclaimed new Township (human settlement)	Lodge township establishment of 82 units on a portion of Rem erf 90 for approval by township board.	Letter of acknowledgement of application from the department . Letter of approval from township board	Libode LSDF	- -	Lodge establishment of township	Follow up on the application	Obtain township establishment approval	R150 000

DEPARTMENT : PLANNING AND DEVELOPMENT

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Means of Verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
					Establishment of new township 60 units on Libode common age	Layout, Report, Advert	Libode LSDF	Facilitate appointment of service provider	Develop layout and report. Advertise intention	- -	Lodge township establishment to the department	

DEPARTMENT : PLANNING AND DEVELOPMENT

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Means of Verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
Land administration	To facilitate registration and transfer of properties		Property ownership reconciliation	Detailed Land Audit conducted	Conduct Property Audit for Ngqeleni Extension , 3 and 4 and Libode Extension 1		Deeds download, property valuation and municipal land audit 2005 .	Data collection of unregistered properties and consultation	Facilitate an appointment of a service provider	Effect property transfers and produce reports	Effect property transfers and produce reports	R150 000

DEPARTMENT : PLANNING AND DEVELOPMENT

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Means of Verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
Property Geomatics and Survey	To survey, develop general plans and relocate peg boundaries in order to shape the built form		Relocation of pegs	Report and signed register for properties relocated	Relocate pegs for 70 erven.	Signed register and report	Existing cadastral information.	Facilitate the procurement of a service provider	Relocate pegs of 70 erven	- -	- -	R70 000

DEPARTMENT : PLANNING AND DEVELOPMENT

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Means of Verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
Spatial Planning and Land Use Management Act	To facilitate the implementation of SPLUMA		By ensuring that SPLUMA is well understood .	1 workshop on SPLUMA conducted	Conduct one workshop on SPLUMA	Attendance register	Previous pieces of legislation	Conduct SPLUMA Workshop	- -	- -	- -	R50 000

DEPARTMENT : PLANNING AND DEVELOPMENT

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Means of Verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
Human Settlements	To coordinate the provision of sustainable rural and urban human settlements		Review of Housing Sector Plan	A Housing Sector Plan is in place	Review of Housing Sector Plan	Reviewed sector plan	Approved Housing Sector Plan	Facilitate meeting with service provider and access report from the Service provider	Receive progress reports on Situational analysis	Receive Draft plan and conduct consultation with all relevant stakeholders	Table Housing sector plan to council for Approval	R100 000
			By Facilitating and coordinating development of rural and urban houses	Number of quarterly reports submitted	4 Progress Quarterly reports submitted	Copies of quarterly reports	None	Facilitate and receive quarterly report	Facilitate and receive quarterly report	Facilitate and receive quarterly report	Facilitate and receive quarterly report	R0.00

DEPARTMENT : PLANNING AND DEVELOPMENT

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Means of Verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
		By providing awareness on the roles of community in human settlements development	Number of awareness workshops organized through housing consumer education		5 Housing consumer education to be conducted	Attendance Register and notices	Housing Consumer Education are being conducted	Conduct 1 Housing consumer education	Conduct 1 Housing consumer education	Conduct 2 Housing consumer education	Conduct 1 Housing consumer education	R100 000

DEPARTMENT : PLANNING AND DEVELOPMENT

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Means of Verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
		By ensuring that there is a data for qualifying beneficiaries for human settlements	Appointments to 186 field workers at 6 per ward for 31 wards.		Complete data collection in all wards Commencement of Data capturing.	Report	Data r has been collected in all wards though not complete	Complete data collection in all wards Appointment and training of 10 data capturers	Data capturing	Data capturing	Reconcile and produce report	R200 000

DEPARTMENT : PLANNING AND DEVELOPMENT

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Means of Verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
Disaster Management	To ensure effective response to disaster victims	Facilitate response and support to incidents of disaster	Reduced impact on disaster victims	Facilitate support and response to incidents of disaster			Assessment and provision of response material on disaster incidents	Assessment and provision of response material on disaster incidents	- -	- -	- -	R50 000

DEPARTMENT : PLANNING AND DEVELOPMENT

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Means of Verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
Disaster Management	To ensure effective response to disaster victims	Facilitate response and support to incidents of disaster	Reduced impact on disaster victims	Facilitate support and response to incidents of disaster			Assessment and provision of response material on disaster incidents	Assessment and provision of response material on disaster incidents	- -	- -	- -	

DEPARTMENT : PLANNING AND DEVELOPMENT

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Means of Verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
Disaster Management	To ensure effective response to disaster victims	Facilitate response and support to incidents of disaster	Reduced impact on disaster victims	Facilitate support and response to incidents of disaster			Assessment and provision of response material on disaster incidents	Assessment and provision of response material on disaster incidents	- -	- -	- -	

DEPARTMENT : PLANNING AND DEVELOPMENT

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Means of Verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
Disaster Management	To ensure effective response to disaster victims	Facilitate response and support to incidents of disaster	Reduced impact on disaster victims	Facilitate support and response to incidents of disaster			Assessment and provision of response material on disaster incidents	Assessment and provision of response material on disaster incidents	- -	- -	- -	

DEPARTMENT : PLANNING AND DEVELOPMENT

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Means of Verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
Disaster Management	To ensure effective response to disaster victims		Facilitate response and support to incidents of disaster	Reduced impact on disaster victims	Assessment and provision of response material to disaster incidents	Assessment report and distribution forms	Draft Disaster management plan and relevant pieces of legislation	Conduct assessments, produce report and interventions where necessary	Conduct assessments, produce report and interventions where necessary	Conduct assessments, produce report and interventions where necessary	Conduct assessments, produce report and interventions where necessary	

DEPARTMENT : PLANNING AND DEVELOPMENT

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Means of Verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
	To ensure effective disaster risk management	Disaster Risk Reduction	To conduct community awareness Campaigns in all wards	Number of community awareness campaigns to be conducted	480 community awareness campaigns	Attendance registers and pictures	Disaster Management plan 20 community emergency and response teams	120 community awareness campaign to be conducted	120 community awareness campaign to be conducted	120 community awareness campaign to be conducted	120 community awareness campaign to be conducted	R0.00

DEPARTMENT : PLANNING AND DEVELOPMENT

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Means of Verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
			By conducting capacity building workshops CERT volunteers	Number of capacity building workshops conducted	Capacity building and empowerment of Community Emergency and Response Teams	Attendance register and minutes	1 workshop conducted	1 workshops to be conducted	1 workshops to be conducted	1 workshops to be conducted	1 workshops to be conducted	

DEPARTMENT : PLANNING AND DEVELOPMENT

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Means of Verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
	To ensure effective response to disaster related incidents		Local Advisory Forum	Number of Information sharing sessions	4 Information sharing amongst stakeholders	Attendance register and minutes	1 Advisory forum conducted	1 Information sharing amongst stakeholders	1 Information sharing amongst stakeholders	1 Information sharing amongst stakeholders	1 Information sharing amongst stakeholders	R0.00

DEPARTMENT : PLANNING AND DEVELOPMENT

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Means of Verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
			Disaster Plan	Approved Nyandeni Disaster Management plan	Facilitate the approval of Disaster plan	Copy of Council Resolution	Draft disaster plan	Present the Disaster plan to the stakeholders	Approve Disaster Management plan	- -	- -	

DEPARTMENT : PLANNING AND DEVELOPMENT

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Means of Verification	Baseline	Q1	Q2	Q3	Q4	Budget Amount
			Disaster Plan			To finalize disaster plan for NLM		Present the Disaster plan to the stakeholders	- -	- -	- -	

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	BS D34	strengthen Pound Management by 2016	Well established and managed pounds	Report from the Vet Doctor, Delivery Note, Security OB (Occurrence Book) entries	Sub division of pounds through fencing (Bound walls grouping of animals according to different species)	Two functional pounds	Wall fencing and sub division at Libode and Ngqeleni	Construction of storeroom and office	Installation of drinking basins, ropes and taps	Installation of two water tanks	R 0.00

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
				Provision of feed	Delivery Note and 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 262 112
			maintain cemeteries throughout the year	Well managed cemeteries	Burial register, photo, delivery note	Well renovated and maintained cemeteries	Two guardrooms renovated, and ablution facilities built, fencing done	Partial fencing and sliding gate for both cemeteries	Paving of sidewalks and parking bays both cemeteries	Beautification for both cemeteries	Maintenance of both cemeteries	R 100 000

DEPARTMENT: COMMUNITY SERVICES

UNIT: COMMUNITY SERVICES

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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
							Installation of grave tags as need arises					
			Development of Parks & Open Spaces	Number of open space established and operated	Copy of the close out report	Establish and operate one open space	We do not have open space	Establishment of the park at Libode Identification of open space at Ngqeleni	Establishment of the park at Libode Establishment of open space at Ngqeleni	Handover of the park to the Youth Cooperative Maintenance of the open space	Operation of the park Maintenance of the open space	R 162 000
			Provide infrastructure for landfill site	Operational landfill Site by 2015/16	Operational Licensed landfill Site.	Compliance with landfill site license	Conditional Licensed Landfill Site at Libode is in place	Construction of Cells, weigh bridge and water Ponds	Installation of electronic weighing infrastructure	Re-registering with WIS (Waste Information System)	Internal and external audits	R 224 500

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	
				Operational Waste Transfer Station by 2014/15	Acquired permit for landfill site	Construction of the Transfer Station at Ngqeleni	There is no operational transfer station	Facilitation of the appointment of implementing agent	Construction of the transfer station according to license conditions	Construction of the transfer station according to license conditions	Handover and operations	R 408 040
			Skip Loader Truck and Cage Truck	Purchased Skip Loader Truck and Cage truck	Delivery Note	To have well managed refuse trucks	Compactor truck operating	Submission of specification	Acquisition of the refuse truck	-	-	R 0.00
			Refuse Bags & Bins	Delivery note & Distribution register	Delivery note & Distribution register	200 000 refuse bags to be purchased	140, 000 refuse bags purchased and 24 colour coded bins	50 000 refuse bags purchased	50 000 refuse bags purchased	50 000 refuse bags purchased	50 000 refuse bags purchased	R 201 250

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
			Expansion of waste collection to peri – urban areas and Consultations (Thabo Mbeki, Mfenetyisa, Kop Shop, Corana, Ziphundzana and Ntlaza Rank)	Well established waste – collection centres	Functional drop-off centre	Well Established Kop shop drop-off centre	Four collection centres established (Ntlaza, Ziphundzana, Corana and Thabo Mbeki)	Consultation with Kop Shop taxi rank and surrounding villages	Drawing of specific area	Facilitation of procurement processes	Awareness on usage of drop-off centre	
			Implementation of IWMP by 2016	Number of awareness campaign and capacity building	Reports	Reviewing of Waste by law and twenty(20) waste campaigns and two(2) capacity building trainings	Four(4) awareness campaign(wards:11,12,07,21)	Identification of Five(5) areas to conduct awareness campaigns	Conduct Five(5) awareness campaigns at identified areas	Conduct Five(5) awareness campaigns at identified areas	Conduct Five(5) awareness campaigns at identified areas Capacity building for general workers: 2 nd group	In partnership with OR TAMBO DM

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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
									Capacity building for general workers: 1 st group			
HIV / AIDS & Health Matters	To contribute toward reduction & the spread of communicable diseases	BSD 35	20 Conduct awareness raising campaigns	Number of campaigns conducted	Attendance registers and copy of reports	04 Outreach and awareness Campaigns on HIV/AIDS & TB	08 Awareness Campaigns were conducted	One awareness school campaign	World Aids Day observation	One awareness school campaign	Candle light Memorial observation	R 250 000

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Strategic Focus Area	5 year objectives	Objective no.	Project title / strategy	Outcome / Output indicator	Means of verification	Targets for the Quarter					Q 4	Budget
						Annual Targets	Baseline	Q 1	Q 2	Q 3		
			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 Orphan s and Vulnerable Children (OVC)	Compile database for stakeholder management	Data base of stakeholder s is updated	Capacity building for support groups	Assessment of livelihood of OVC's in partnership with Dept. Of Educ and Dept Of Soc Dev	Conduct workshops for NGO's	Support to OVC's and Support Groups	R0.00
			Convene 20 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	Funded from HIV/AIDS

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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	
Library & Information Services	To provide library infrastructure	BSD 36	To facilitate the construction of Libode Library by 2016	Number of libraries built	Functional Libraries Libode and Ngqeleni Towns with inadequate infrastructure	Construction of Libode Library	Two functional libraries with inadequate infrastructure	Facilitate Construction of Libode Library (DSRAC)	Facilitate Construction of Libode Library (DSRAC)	Facilitate Construction of Libode Library (DSRAC)	Facilitate Construction of Libode Library (DSRAC)	DSRAC
								Official opening of New Ngqeleni Library				
	To provide library infrastructure		To facilitate the provision of modular libraries to remote rural areas by 2016	Number of modular container libraries handed over	Statistics and minutes	Facilitate one modular Library rollout	There is one dysfunctional modular library	Ensure Ntsundwana library is functional	Facilitate supply and delivery of Modular Library	Handover of two modular libraries	-	DSRAC

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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
	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	Literacy & National Book and Mini Word Fest	Library Week Celebrations	Word Book and Poetry Day Career Guidance	R 300, 000
								Adoption of NLM Library Policy,				
								Establishment of Library Committee				

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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	
	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	08 school /community libraries assisted	Assessment of 05 schools	Submission of assessment report to the standing committee for selection	Submission of the specification	Hand over and delivery of Library support material to selected schools.	R 0.00
Free Basic Services	To provide free basic services to the indigent people		Implementation of Indigent Policy			Well developed strategy	No strategy in place	Development of the strategy	Consultation processes	Adoption of the strategy	Implementation of the strategy	R 3 720 000
			FBS/ Indigent Strategy	Approved FBS/Indigent Strategy	Strategic document							

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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
			Provision of Free Basic Services to indigent households by 2016	Number of indigent household supported	Confirmation of distribution form	Provision of various Free Basic Services to 25000 indigent households	6033 households received alternative energy and 3342 received fbe (Total number is 9375)	Roll out of Electricity	Roll out of free refuse removal	Facilitate the provision of free basic water & sanitation by ORTDM	Roll out of Alternative Energy as per Council resolution	Funded from Indigent subsidy
	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		

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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
			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	Funded from Indigent subsidies
Early Childhood & Development and Literacy	To provide sixteen(16) Early Childhood Development Infrastructure	BSD 37	Construction of the Early Childhood Development Centres	To be determined by decision makers	Progress reports and close out reports	Construction of Two Early Childhood Development Centres & one Ward 8 hall.	Ten Early Childhood Development Centre & 1 hall built	Identification of three Wards to benefit.	Submission of project Scope by facilitator.	Construction of Early Childhood center & hall	Official handing over to the community	R 1 485 000
UNIT: PUBLIC SAFETY												

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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	
Public Safety & Security	To coordinate Public Safety Programmes	BSD 38	Co – ordination of 4 Community Safety Forums	Number of Community Safety Forum sittings	Attendance registers and minutes	Convene 04 community safety forum sittings	4 CSF meetings held	Development of Nyandeni Community Safety Plan	One CSF prep meeting sitting for 16 Days of Activism	Review of Community Safety Plan & One CSF sitting	One CSF prep meeting sitting for Youth month(drug abuse and crime)	R 53 500
			Co – ordination of 4 Nyandeni Transport Forum	Number of Transport Forum sittings	Attendance registers and minutes	Convene 04 NTF Sittings	2 NTF meetings held	One Nyandeni Transport Forum Sitting	One Nyandeni Transport Forum Sitting for Arrive Alive Campaign	One Nyandeni Transport Forum Sitting	One Nyandeni Transport Forum Sitting for Arrive Alive Campaign	R 70,000

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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
			Driving Licence Testing Centre(DLTC) Programmes	D/L renewals, PrDP's	Transactional and financial reports	Learners licences: 9600 New issued d/l and renewals: 9600 PrDP's: 2400	Registered Grade B DLTC L/l issued: D/l issued: Renewals: PrDP's:	Learners licences: 2400 New issued d/l and renewals: 2400 PrDP's: 600	Learners licence s: 2400 New issued d/l and renewals: 2400 PrDP's: 600	Learners licences: 2400 New issued d/l and renewals: 2400 PrDP's: 600	Learners licences: 2400 New issued d/l and renewals: 2400 PrDP's: 600	R 350 000
			Registering Authority(RA) Programmes	Registration and Licencing of vehicles, Issuing of Traffic Register Number certificates(TRNC)	Transactional and financial reports	1500 of Registered and licenced vehicles 50 TRNC issued	0(zero) registered/licenced vehicles and zero TRNC's issued	Registered and Licences vehicles: 375 TRNC's issued: 13	Registered and Licences vehicles: 375 TRNC's issued: 13	Registered and Licences vehicles: 375 TRNC's issued: 13	Registered and Licences vehicles: 375 TRNC's issued: 13	

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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
			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	R80 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	R0.00

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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
			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	

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN: BASIC SERVICE DELIVERY															
KPA 2: BASIC SERVICE DELIVERY															
SUPPORT ED KPA	Priority Area	5 YEAR IDP Objectives	IDP Strategy	Annual Target	Directorate Activities	Targets for the Quarter					Measurement Source	Budget Amount	Funding Source	Indicator	Custodian
						Baseline	Q1	Q2	Q3	Q4					

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN: BASIC SERVICE DELIVERY

KPA 2: BASIC SERVICE DELIVERY

							Targets for the Quarter								
SUPPORT ED KPA	Priority Area	5 YEAR IDP Objectives	IDP Strategy	Annual Target	Directorate Activities	Baseline	Q1	Q2	Q3	Q4	Measurement Source	Budget Amount	Funding Source	Indicator	Custodian
Provision of Access roads and road maintenance	Access Roads	To construct and maintain roads to service centres and economic development nodes and public transport	50/50 strategy on maintenance and construction	50 km constructed	Roads assessment; Prepare Technical Reports; Prepare Contract Documentation; and Construct, monitor and supervise	100 km maintained and 50 km construction	Scope of works developed	50 % on expenditure; All consultants appointed; All contract awarded without PSP's on site	85% on expenditure; Contractors with PSP's advertised and closed.	100% Complete on expenditure. Projects completed	Completion certificates; Close out Report; Reported expenditure on MIS	R30	Opex/C APEX	Number of kilometers maintained	Maintenance Technician/PMU Technicians/ISD Officer/Project Accountant and PMU Manager
				Tests borrow pits to use in next financial year.	Assessment and Steering committee formation	N/A	Form PSC's	Projects registered; All borrow pits tested; and EIA's assessed	Projects registered; All borrow pits tested; and EIA's assessed	Projects registered; All borrow pits tested; and EIA's assessed	EIA Reports and borrow pits assessment				
				Provision of roads to public amenities and economic develop	100 km Maintained (Routine, Periodic, Emerg	Roads assessment; Prepare Technical Reports; Prepare Contract Documentation;	100 km maintained and 50 km construction	Scope of works developed	30 km maintained and 20 km constructed	40 km maintained and 10 km constructed	30 km maintained and 20 km constructed				

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN: BASIC SERVICE DELIVERY

KPA 2: BASIC SERVICE DELIVERY

							Targets for the Quarter								
SUPPORT ED KPA	Priority Area	5 YEAR IDP Objectives	IDP Strategy	Annual Target	Directorate Activities	Baseline	Q1	Q2	Q3	Q4	Measurement Source	Budget Amount	Funding Source	Indicator	Custodian
			ment centres	ency)	and Construct, moitor and supervise						ture on MIS				
				200 jobs			50 jobs created	50 jobs created	50 jobs create d	50 jobs created	monthly reports				
Urban centre Infrastructure		To improve livelihoods in urban centres through infrastructure development	Construct and maintain pedestrian sidewalks and municipal parking	500 m Constructed sidewalks	Identify materials for procurement; quantify labor required	105 Jobs created, 300 m sidewalks constructed	material on site and labor employed	material on site and labor employed; development of manufacturing block paving on site	material on site and labor employed	material on site and labor employed	Completion certificates; Close out Report; Reported expenditure on MIS; monthly reports	R 3m	Opex/C APEX	number of jobs created	PMU Manager/ EPWP Technicians
			Upgrade internal road network to all weather surface	2 km paved/surfaced on roads	quantify areas to be surfaced; develop contract documents and tender documents ; monitor and supervise projects	3 km surfaced	alternative surface contractor on site	adverts issued	contractors appointed	contractors on site				Number of kilometers maintained	PMU

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN: BASIC SERVICE DELIVERY

KPA 2: BASIC SERVICE DELIVERY

							Targets for the Quarter								
SUPPORT ED KPA	Priority Area	5 YEAR IDP Objectives	IDP Strategy	Annual Target	Directorate Activities	Baseline	Q1	Q2	Q3	Q4	Measurement Source	Budget Amount	Funding Source	Indicator	Custodian
Storm water control	Roads	To improve storm water system so as to achieve life span of road network	Implementation of Storm water master plan	Implement storm water budgeted projects	Identify implementable areas through storm water master plan	Storm Water Master Plan Approved	Construction on 70% average	100% Complete	analyze storm water master plan	advertise for selected section on master plan for implementation	Kilometers completed	R8m	MIG	Completion Certificate	PMU manager
Bridges	Accessibility	To improve accessibility of communities through maintenance of 6 bridges	Construction and upgrade of bridges; Mobilize funds for bridge construction	Construction of identified projects with bridges	Bridge assessments; business plan preparation; supervise and monitor construction; submission of business plans for funding	2 bridges constructed or maintained /year	Contractors on site for 2 bridges.	Identified bridges assesses and costed	Projects Completed and prepare business plans for next financial year	Source of funding identified	Number of bridges maintained or rehabilitated	R1m	EPWP/MIG	Number of jobs created and reported. Number of bridges maintained/co constructed	PMU Manager/ Maintenance Technician
Public Amenities	Town face lift	To provide and maintain local amenities	To construct and upgrade transport hubs	Constructed Transport Hub	monthly reports; supervision and monitoring	Underdeveloped transport Hub	project 20% complete	Project 358 Complete	Project 50% Complete	Project Completed	Expenditure Report; Jobs created.	R10m	MIG	Completion Certificate; Existing structure on site	PMU Manager/ SM Infrastructure

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN: BASIC SERVICE DELIVERY

KPA 2: BASIC SERVICE DELIVERY

							Targets for the Quarter								
SUPPORT ED KPA	Priority Area	5 YEAR IDP Objectives	IDP Strategy	Annual Target	Directorate Activities	Baseline	Q1	Q2	Q3	Q4	Measurement Source	Budget Amount	Funding Source	Indicator	Custodian
		es and community facilities	Construction of recreational facilities and sports centres	Constructed Sports field and recreational centre	Design assessment; specification; construction monitoring	Nil	Designs approved, tenders closed	Project 25% Complete	Project 50% Complete	Project Completed	Expenditure Report; Jobs created.	R9.9m	MIG	Completion Certificate; Utilised resources	PMU Manager
Electrification	Basic Service accessibility and safety	To provide electricity to all outstanding households and new settlements	Provision of electricity to 20% remaining and new settlements . Provision of electricity to public amenities. Provision and maintenance of street lighting	Number of Households electrified 1001 HH	Prepare and submit monthly reports to DOE; Inform Eskom of municipal plans	85% Access to electricity	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	Number of households connected and electrified	R 4m	DoE/ESKOM	Amount transferred from DoE; Electrified households	Electrical Technician/ PMU Manager
			High mast street lights	Registering project on MIG	Project registration on MIS; develop scope of works for engineers	Ineffective street lights	Advert for Engineers issued	designs complete	contractor on site	monthly reports project 30% complete	Design Report	N/A	N/A	MIS Registration on MIG; Appointment letters	Electrical Technician/ PMU Manager

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN: BASIC SERVICE DELIVERY

KPA 2: BASIC SERVICE DELIVERY

							Targets for the Quarter								
SUPPORT ED KPA	Priority Area	5 YEAR IDP Objectives	IDP Strategy	Annual Target	Directorate Activities	Baseline	Q1	Q2	Q3	Q4	Measurement Source	Budget Amount	Funding Source	Indicator	Custodian
Water	Provision of Portable water	To provide basic water supply to all communities	To facilitate provision of water with ORTDM	Obtain reports from OR Tambo DM	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	Progress Reports	N/A	OR Tambo DM	Number of Reports Received	Infrastructure
			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	To facilitate provision of sanitation with ORTDM	Obtain reports from OR Tambo DM	Record needs from communities and inform OR Tambo	Attendance to standing committees	Planning meeting with OR Tambo DM	Invite to 1 standing committee and progress report	Invite to 1 standing committee and progress report	Invite to 1 standing committee and progress report obtained	Progress Reports	N/A	OR Tambo DM	Number of Reports Received	Infrastructure

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN: BASIC SERVICE DELIVERY

KPA 2: BASIC SERVICE DELIVERY

							Targets for the Quarter								
SUPPORT ED KPA	Priority Area	5 YEAR IDP Objectives	IDP Strategy	Annual Target	Directorate Activities	Baseline	Q1	Q2	Q3	Q4	Measurement Source	Budget Amount	Funding Source	Indicator	Custodian
			To facilitate upgrade of existing sewer system to waterborne in Libode and Ngqeleni	Obtain reports from OR Tambo DM	through meetings; invite OR Tambo to standing committee meetings; Attend site handovers			obtained	s report obtained						

5 YEAR CAPITAL PROJECTS