

KPA	SUB RESULT AREA	KPA NO	IDP OBJECTIVE	STRATEGY	PROJECT TO BE IMPLEMENTED	KPI	KPI NO	WEIGHT	BASELINE INFO	MEANS OF VERIFICATION / POE	ANNUAL TARGET	BUDGET	PERFORMANCE TARGETS				WARD	RESPONSIBLE SECTION	RESPONSIBLE SNR MANAGER
													Q1	Q2	Q3	Q4			
BASIC SERVICE	Roads, Buildings & Sport Field	1.1	To facilitate implementation of MIG Funded Projects over the MTEF Allocation period currently ending June 2016	Completion of the construction stage through monitoring & evaluation of contractors	PMU - Mbizana LM 2015 – 2016	Finishing of the fiscal MIG Allocation by June 2016	1.1.1	2.33	100 % Expenditure on 2014-2015 MIG Allocation.	100% spend of MIG operational allocation. DoRA provincial report	100 % Expenditure on the MIG Allocation	2 360 800.00	Salaries, Furniture, Training and working tools	Salaries and Training	Salaries	Salaries	MLM	PMU	Engineering Services –Senior Manager
	Roads	1.2	To reduce access roads backlog by constructing 35kms by June 2016.	Design, tender, Construction and Close out report	Construction of 35.0km length of Access Roads by June 2016	Completed Construction of 35km by June 2016	1.2.1	2.33	576.5km in place	Signed Completion Certificate	35km of roads completed by June 2016	32 613 277.50	Designs and Procurement of contractors	Construction	Construction	Construction and Completion of 35km	2, 3, 4, 19, 24, 28, 30 and 31	PMU	Engineering Services –Senior Manager
	Roads	1.3	To promote traffic Safety within the CBD roads	Manage, Monitor and Evaluate projects	4 No of speed humps completed by June 2016	4 No of speed humps completed by June 2016	1.3.1	2.33	4 Speed Humps in place	Signed Completion Certificate	4 No of speed humps completed by June 2016	R500 000.00	Specification and Advertising	Procurement and Construction	Construction	Construction and Completion		1 PMU	Engineering Services –Senior Manager
	Buildings	1.4	To construct 6 Community Halls by June 2016	To construct 3 community halls per year by using services of Consultants & Contractors	Construction of 3 Community Halls by June 2016	Number of Buildings constructed by June 2016	1.4.1	2.33	22 Community Halls in place	Signed Completion Certificate	Complete construction of 3 Community Halls and 1 Municipal offices by June 2016	R 8 955 000.00	Designs	Procurement and Construction	Construction	Construction and Completion	17, 18 and 25	PMU	Engineering Services –Senior Manager
	Roads	1.6	To construct a new 9km of surfaces roads in the town of Bizana by June 2017	Specification, design and appointment of service providers	Bizana Asphalt Phase 4	Number of KM's of Surfaced roads constructed	1.6.1	2.33	10.2 km of existing surfaced roads	Signed Completion Certificate	1.5km of Bizana Town roads surfaced by 30 June 2016	R 8 000 000.00	Tender and Designs	Tender advert and Construction	Construction	Construction and Completion of 1.5km		1 PMU	Specification, design and appointment of service providers
	Sport Field	1.7	To provide access to sporting facilities for the community by June 2016	Design, tender, and appointment of professional service providers for construction	Mphuthumi Mafumbatha Stadium	1 Sportfield completed by June 2016	1.7.1	2.33	1 Sportfield in place	Signed Completion certificate	1 Sportfield completed June 2016	R 3 286 922.50	Designs	Designs and Tender advert	Construction	Construction and Completion		1 PMU	Engineering Services –Senior Manager
		1.8	To provide working space for the Municipal staff by June 2017	Appointment of service provider to do designs and tender documentation	Municipal Offices	1 Municipal offices designs completed by June 2016			1 Municipal offices designs completed by June 2016	Signed completion certificate	Designs for extension of Municipal offices completed by June 2016	R800 000.00	Tender and Advert	Procurement	Designs	Designs Completed		1 PMU	Engineering Services –Senior Manager
	Rural house hold electrification.	1.9	To achieve electricity provision to the rural households by 2016	Pre-Marketing, detail design and appointment of contractor for construction	Electrification of rural households	Number of households connected with electricity	1.9.1	2.33	4990 Number of households without electricity.	Completion certificate	29000 households to be connected.	R 45 million.	Construction	Construction	Construction	Construction and Completion	Ward 10, 22, 18, 21, 28, 2,	Electricity Section	Engineering Services –Senior Manager

KPA 001: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)																	
Sub - Result Area	Strategic Objective	Strategies	Annual Target	Baseline Information	Projects to be implemented	KPI	KPI NO	WEIGHT	MEANS OF VERIFICATION	BUDGET	QUARTELY PERFORMANCE TARGETS				WARD/LOCATION	RESPN SECTION	Responsible Manager
											Q1	Q2	Q3	Q4			
Free Basic Energy	To ensure subsidization of poor households in order to receive basic services By 2017	By providing free electricity to indigent households.	Subsidize 5000 beneficiaries (Change to 6208)	Subsidizing 1470 (change to 1708) beneficiaries with grid electricity and 4500 with FBAE	Subsidy grid electricity and FBAE	number of beneficiaries	1.39		Invoices and beneficiary lists	2 635 000	Subsidize 1500 grid and 4500 FBAE	Subsidize 1500 grid and 4500 FBAE	Subsidize 1500 grid and 4500 FBAE	Subsidize 1500 grid and 4500 FBAE	All	Social	Senior Manager Comm. Services
Free Basic Services	To ensure subsidization of poor households in order to receive basic services by 2017	By facilitating process of application for completion of indigent register	Monitoring and implementation and also completion of indigent forms for reveal	Credible indigent register	Completion of indigent register (Implementation of indigent register	Adopted Credible indigent register by 2015 (Increased number of indigent beneficiaries	1.40		Adopted Indigent Register (Review)	300 000			Reviewal of indigent register	Reviewal of indigent register	All	Social	Senior Manager Comm. Services
Free Basic Services	To ensure subsidization of poor households in order to receive basic services by 2017	By Facilitating community education programs and engagements	Two (change to five) awareness's campaign conducted	Limited public awareness about indigent beneficitation	Conduct two (change to five) Awareness campaigns on indigent beneficitation	number of campaigns conduct	1.41		Attendance registers	300 000	1 Awareness	2 awarenesses	1 awareness	1 awareness	All	Social	Senior Manager Comm. Services
Free Basic Services	To ensure subsidization of poor households in order to receive basic services by 2017	By Facilitating policy formulation and reveal	Reviewed indigent policy	Adopted policy	Review & Adoption of indigent policy	Adopted indigent policy	1.42		Council Resolution	54 000	Reviewal of policy	Adoption of policy			All	Social	Senior Manager Comm. Services
		By subsidizing indigent households with free refuse removal	1500 indigent households from EXT 3, 4, Didi- Ngcingo	No indigent households subsidized	Subsidy of free refuse removal	Number of indigent beneficiaries receiving free refuse removal (non-accumulative)	1.43		Invoices and beneficiary lists	400 000	Subsidize 1500 (non-accumulative)	Subsidize 1500 (non-accumulative)	Subsidize 1500 (non-accumulative)	Subsidize 1500 (non-accumulative)	1.13	Social	Senior Manager Comm. Services
Disaster Management	To coordinate and align implementation of disaster management activities with other organs of state by 2017	By establishing a disaster management centre	Establishment of a fully flagged disaster management centre	Temporal structured disaster centre	Construction of a Disaster Management centre	Disaster management centre	1.44		ANDM reports	ANDM funding				Complete disaster centre	1	Social	Senior Manager Comm. Services
Disaster Management	To coordinate and align implementation of disaster management activities with other organs of state by 2017	Facilitate community education programs	Conduct 2 awareness's	Limited public awareness about disasters	Awareness campaigns	number of campaigns	1.45		Attendance Registers	121 600		1 awareness	1 awareness		All	Social	Senior Manager Comm. Services

Disaster Management	To coordinate and align implementation of disaster management activities with other organs of state by 2015 (2017)	By Facilitating formulation of local disaster strategy	Development & adoption of Disaster Management Plan	No plan	Development of Disaster management plan	Adopted Disaster Management Plan	1.46		Council Resolution	300 000	Develop disaster plan	Adoption of plan			All	Social	Senior Manager Comm. Services
Parks & Cemetery	To provide sustainable parks & cemetery services to the communities by 2016	By Identifying suitable land for cemeteries in peri-urban areas	Land readiness in 3 peri-urban areas - Community resolutions	No land earmarked for cemetery in peri-urban areas	Identification of cemeteries	Surveyed and fenced land allocated for cemetery	1.47		Community Resolutions and Attendance Registers	44 437			3 Community resolutions		6, 13 & 24	Environment	Senior Manager Comm. Services
Parks & Cemetery	To provide sustainable parks & cemetery services to the communities by 2017	By Identifying suitable land for cemeteries in peri-urban areas	Authorization of extension by DEDEAT	Active Cemetery nearly full	Extension of existing cemetery	Available land	1.48		Budget not available							Environment	Senior Manager Comm. Services
Parks & Cemetery	To provide sustainable parks & cemetery services to the communities by 2017	By safeguarding cemeteries in peri-urban areas	Fencing of 2 cemeteries	No cemeteries	Fencing of cemeteries	Fenced cemeteries	1.49		Invoices & Completion certificates	527 000				Fencing of 2 cemeteries	6 & 13	Environment	Senior Manager Comm. Services
Parks & Cemetery	To provide sustainable parks & cemetery (recreational facilities) services to the communities by 2015	By maintaining existing recreational facilities	Operate, manage & maintain recreational facilities	Poorly maintained recreational facilities	Maintenance of recreational facilities (Not appeared in SDBIP)	Properly managed recreational facilities	1.50		Completion certificates	Budget not available	Maintenance of recreational facilities	Maintenance of recreational facilities	Maintenance of recreational facilities	Maintenance of recreational facilities	All	Environment	Senior Manager Comm. Services
Sport and Recreational Facilities	To provide a one stop indoor and outdoor sporting facility by 2017	By facilitation of site for Sport and recreational facilities	Demarcation of the site for Sport and recreational facilities.	No site for such sport facility in Mbizana	Maintanance of recreational facilities (Not appeared in the SDBIP)	Properly managed sport facilities	1.51			Budget not available						Social	Senior Manager
Library services	To facilitate provision of library services to Mbizana	By engaging DSRAC in provision of library services in	Provide 1 modular library	1 modular library installed in Nkantolo	Modular libraries (Dudumeni Modular Library to be	number of containers distributed	1.52		Reports by DSRAC	DSRAC budget				Delivery of modular library	8	Social	Senior Manager Comm. Services
						(functional & installed)											
Library services	To facilitate provision of library services to Mbizana Community by 2017	By instilling a culture of reading and lifelong learning	Conduct 4 awareness's and established 4 book clubs	Limited public awareness about and use of the library.	Awareness campaigns and establishment of book clubs	number of awareness campaigns	1.53		Invoices & Attendance registers	204 343	1 awareness	2 awarenesses	1 awareness	1 awareness	All	Social	Senior Manager Comm. Services
	(To facilitate provision of library services to Mbizana Community by 2017)	(Library upgrade)	(Scope of work for upgrade)	(Library with buildings unsuitable floor coverage)	(Revamped floors and improved sanitation of library)	(Payment certificates)	1.54		Invoices & Completion certificates	250 000		Upgrade of library	Upgrade of library		1	Social	(Senior Manager Comm. Services)

Library services	To facilitate provision of library services to Mbizana Community by 2017	By Providing adequate periodicals (Books)	Supply of books, newspapers and magazines	No news papers provided and outdated books in existing library	Periodicals (Books)	Increased number of library users	1.55		Invoices & Delivery notes	60 000	Supply of newspapers & magazines	Supply of newspapers & magazines	Supply of newspapers & magazines	Supply of newspapers & magazines	1	Social	Senior Manager Comm. Services
Environmental Management	To ensure conservation and management of natural resources for sustainable use by 2017	By providing impacts that a specific project have	2 EIA's conducted for Mzamba boat launching site and Construction of beach facilities	no coordination of EIA	Conduct 2 EIA's for Mzamba boat launching site and construction of beach facilities	Authorised EIA reports	1.56		Authorization by DEDEAT	1 076 766		Conduct 1 EIA/basic assessment for cemetery	Conduct 1 EIA/basic assessment for cemetery			Environment	Senior Manager Comm. Services
Environmental Management	To ensure conservation and management of natural resources for sustainable use by 2017	By Providing Environmental Management tools	Develop & adopt Environmental Management Plan	no Environmental Management Plan	Environment management plan.	Adopted Environment management Plan	1.57		Council resolution	400 000		Develop EMP	Develop EMP	Adoption of EMP	All	Environment	Senior Manager Comm. Services
Environmental Management	To ensure conservation and management of natural resources for sustainable use by 2017	By Providing Environmental Management tools	Develop & adopt Climate change strategy	No strategy	Climate change strategy	Adopted climate change strategy by June 2015	1.58		To be completed in 14/15							Environment	Senior Manager Comm. Services
Environmental Management	To ensure conservation and management of natural resources for sustainable use by 2017	By conserving landscape & ecosystems	Removal and control of Alien plants around tourist attractions and R61	invaded land	Alien plant removal control	total area removed	1.59		Invoices & Completion/Progress reports	DEDEAT	Implementation of project	Implementation of project	Implementation of project	Implementation of project	1,4,6,8,9,13,17,18,20,22,23,26,29,30,31	Environment	Senior Manager Comm. Services
Environmental Management	To ensure conservation and management of natural resources for sustainable use by 2017	By creating incentives that support restoration of indigenous look	Source funding for Planting of indigenous trees in schools and hospices	Greening of schools, heritage sites	Planting of indigenous trees	number of species(institutions benefited) planted	1.60		Completion reports	100 000	Supply of indigenous trees					Environment	Senior Manager Comm. Services
Environmental Management	To ensure conservation and management of natural	By conserving landscape & ecosystems	Proclamation & Fencing of Mthamvuna nature reserves and	No proclaimed nature reserve	Mthamvuna Nature Reserve	number of nature reserves established	1.61		Progress reports	DEA	Implementation of project	Implementation of project	Implementation of project	Implementation of project	18,21,23,29	Environment	Senior Manager Comm. Services
Environmental Management	To ensure conservation and management of natural	By Facilitating community education programs	Conduct awareness campaigns	Limited public awareness about environment	Awareness campaigns	number of awareness campaigns	1.62		Attendance registers & invoices	150 000	1 awareness	1 awareness	1 awareness	1 awareness	All	Environment	Senior Manager Comm. Services
Environmental Management	To ensure that there is a quick response in removing all obstructing objects in the environment	By ensuring that all physical environmental threatening obstructions are removed.	Remove all environmental threatening obstructions in a very fast and efficient manner during the	There is no budget for responding to environmental threatening obstructions.	Removal of environmental threatening obstructions in the Municipality(To omit the project).	Number of responses to remove environmental threatening obstructions.	1.63		Completion reports	210 800	Emergency response	Emergency response	Emergency response	Emergency response	1	Environment	Senior Manager Comm. Services

Coastal Management	To ensure conservation and management of natural resources for sustainable use by 2017	By managing all beaches.	Cleaning of 5 beaches and maintenance of existing and construction of new beach facilities; Coastal rehabilitation; Fencing and Retaining of structures; Plant conservation; Improvement and installation of Signage; Construction of Boardwalks and Walkways and installation of Lights; Alien Plant Removal; Conducting EIA's and Basic Assessments where needed.	cleaning 5 beaches	Working for the coast	Number of cleaned beaches, maintained beach facilities	1.64		Progress reports	DEA	Implementati on of project	Implementati on of project	Implementatio n of project	Implementation of project	24,25,28	Environment	Senior Manager Comm. Services	
Coastal Management	To ensure conservation and management of natural resources for sustainable use by 2017	By establishing legislative structures	Establishment of a coastal working committee	no coastal working committee	Coastal Working Committee	Coastal working committee meetings			Attendance registers & minutes	15 000	Develop Terms of Reference	Establishment of Committee	Quarterly meeting	Quarterly meeting	24,25,28	Environment	Senior Manager Comm. Services	
Waste Management	To collect, manage and dispose waste in an acceptable and responsible manner by 2016 (2017)	By facilitating development of a licensed landfill site according to required standards.	Construction of Majazi Landfill site & a recycling facility	no landfill site	Majazi Landfill site	Construction of Majazi landfill site with sufficient equipment.	1.65		Completion reports & invoices	1 999 649	Facilitate appointment of contractor	Implementati on of project	Implementatio n of project		7	Environment	Senior Manager Comm. Services	
Waste Management	To collect, manage and dispose waste in an acceptable and responsible manner by 2017	By Remediating land where contamination presents a significant risk of harm to health of the environment.	Rehabilitation & closure of EXT 3 dumping site	rehabilitatio n done quarterly	Rehabilitation of EXT 3 dumping site	Audit reports (Completion certificates)	1.66		Completion reports & invoices	1 581 000	Rehabilitation of dumping site	Rehabilitation of dumping site	Rehabilitation of dumping site	Rehabilitation of dumping site	1	Environment	Senior Manager Comm. Services	
Waste Management	To collect, manage and dispose waste in an acceptable and responsible manner 2017	By establishing & supporting recycling	Support 2 recycling cooperatives	informal recycling	Recycling	Registered cooperatives	1.67		Registration certificates & Completed trainings	61 766	Registration of cooperatives		Support cooperatives	Support cooperatives	1	Environment	Senior Manager Comm. Services	
		By providing quality service to all residents and business	1200 households and 1100 businesses	804 households and 1046 businesses receiving service	Waste Management service	No of household and businesses with access to service	1.68		Number of households & businesses receiving service	Budget not available	804 households and 1046 businesses	904 households and 1080 businesses	1004 households and 1100 businesses	1200 households and 1100 businesses	1	Environment	Senior Manager Comm. Services	

		By extending service to previously subserviced areas	1500 households benefiting	No beneficiaries	Extension of waste management service	Number of communities benefiting	1.69			Number of communities receiving service	Budget not available	1 village	1 village	1 village	1 village	1,13,6	Environment	Senior Manager Comm. Services
		By providing necessary receptacles and other tools/equipment	Supply 200 bins, 500 000 bags and equipment	280 000 bags supplied, 100 bins	Supply of receptacle/equipment	Number of bins, bags and other equipment	1.70			Invoices & completion certificates	521 686	Supply bags	Supply bags & bins	Supply bags & bins	Supply bags	1	Environment	Senior Manager Comm. Services
		By providing for safe and conducive environment for employees	Supply of Protective clothing to 60 employees	44 employees received clothing	Supply of protective clothing	Signed issue register	1.71			Issue register	421 600		Supply protective clothing			N/A	Environment	Senior Manager Comm. Services
		By providing EPWP jobs	200 jobs provided	106 jobs provided	Implementation of EPWP	Number of jobs created	1.72			Contracts & Monthly payment schedule	1 532 000	Appointment of 52 beneficiaries & implementation of project	Implementation of project	Implementation of project	Implementation of project	All	Environment	Senior Manager Comm. Services
Waste Management	To integrate waste management activities with other services by 2017	By reviewing Integrated Waste Management Plan	Implementation of adopted IWMP	Adopted IWMP	(Implementation of) Reviewal & Adoption of IWMP	Reports on IWMP implementation	1.73			Projects implemented	No budget available		Reviewal of by laws	Reviewal of by laws	Source funding	N/A	Environment	Senior Manager Comm. Services
Waste Management	To integrate waste management activities with other services by 2015 (2017)	By Facilitating community education programs	Conduct awareness campaigns	Limited public awareness about waste management	Conduct 5 awareness campaigns	number of awareness campaigns	1.74			Attendance registers & invoices	250 000	2 awarenesses	1 awareness	1 awareness	1 awareness	1	Environment	Senior Manager Comm. Services
Security Services	To ensure all Municipal key points, assets and resources are safety by 2017	Visibility of security personnel - installation of access controls and CCTV cameras	vehicle and foot patrols	Not all municipal key points with CCTV cameras	secured municipal sites	Reduced assets loss and vandalism	1.75	2%	SLA, Invoice, attendance register and completion certificate	R2 520 476.00	purchase of protective clothing	Installation of CCTV cameras	payment of services provider		ward 1	Protection Services	Senior Manager Comm. Services	
Traffic services	To ensure consistence safety of road users by 2017	General law enforcement	Compliance with traffic laws ,16 road block per year and 3024 fines issued.	Consistence visibility of traffic officer	Law enforcement	No. of traffic fines issued, road block conducted, accident reported and reduced number of stray animals.	1.76	2%	2024 fines issued, 19 road blocks conducted, invoice and completion certificate	R 2 024 264.00	issuing of traffic fines and road blocks	installation of road traffic signs and renewals of road markings			all wards	Protection Services	Senior Manager Comm. Services	

KPA NO 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Sub - Result Area	IDP OBJECTIVE	Strategies	Annual Target	Baseline Information	Projects to be implemented	KPI	KPI NO.	KPI WEIGHT	MEANS OF VERIFICATION	BUDGET	QUARTERLY PERFORMANCE TARGETS				WARD /LOCATION	SECTION RESPONSIBLE	Responsible Manager
											Q1	Q2	Q3	Q4			
EMPLOYEE WELLNESS	To ensure that Employee Wellness is effective by 30 June 2016.	By developing Teambuilding Programme for 2015/16	Develop Teambuilding programme for 2015/16; Appointment of the whole institution; 1 Team building per department	Team building programme developed and implemented; Appointment of Employee Wellness Officer.	Teambuilding programme developed and implemented.	Motivated and performing staff	2.1		Attendance/ Register/Departmental minutes & agenda.	100 000	Develop teambuilding programme for 2015/16	Teambuilding for the whole institution conducted	Teambuilding for 3 departments	Teambuilding for 3 departments	N/A	Employee Wellness	CS: Manager:
		Sound Health for General Workers and employees exposed in health hazard environment.	Employee referrals	Consultation conducted with Occupational Doctors.	Message communicated to relevant stakeholders for approval.	Less employee sick days taken.	2.2		Departmental reports/Medical reports	100 000	Sign MOU with the Occupational Doctor.	Identify 15 employees to be sent for medical check up; arrange and refer employees for medical checkup	Analyse the report and make recommendations to relevant stakeholders; identify another 15 and refer then for medical check up.	Analyse the report and make recommendations to relevant stakeholders.	N/A	Employee Wellness	CS: Manager:
		Sports & Recreation programmes implemented.	4 Sport & Recreation programmes (1 per quarter)	Municipality participated to SAMSAs sporting games; participated in sporting games with other government institution; Choral choir established	Sport & Recreation programme	Number of sporting and recreational activities conducted.	2.3		Departmental reports/Attendance registers/Pictures.	100 000	1 Sport & Recreation programme conducted.	1 Sport & Recreation programme conducted.	1 Sport & Recreation programme conducted.	1 Sport & Recreation programme conducted.	N/A	Employee Wellness	CS: Manager:
		Fully Functionality of OHS Committee by 2016	Conducting Site inspection; Procurement of Protective Clothing for OHS members; Procurement and renewing fire extinguisher	OHS Committee established and functional; 12 fire extinguisher purchased	Functionality of OHS Committee	Functional OHS Committee	2.4		Departmental reports/Attendance registers.	100 000	1 site Inspection Conducted and identifying fire extinguisher to be renewed.	1 site inspection; development of specification and procurement of protective clothing for Committee members	1 site inspection	1 Site inspection	N/A	Employee Wellness	CS: Manager:
		Awareness Programmes developed and implemented	4 Awareness Programmes conducted	None	OHS Awareness Programme	Number of OHS awareness programmes conducted.	2.5		Memorandum s/ Agenda/Attendance registers/departmental reports	100 000	Awareness Programme developed and communicated to relevant stakeholders and 1 Awareness	1 Awareness programme conducted	1 Awareness conducted	1 Awareness conducted	N/A	Employee Wellness	CS: Manager:
LABOUR RELATIONS	To ensure sound labour relation in the Municipality by June 2016	Effective & Efficient management of labour relation in the institution.	4 Awareness on Disciplinary code and procedure & grievance procedures (1 per quarter); Capacitate Middle Managers and Supervisors in application of Labour laws and Collective Agreement (25% per Quarter); Review Labour Relations Policies to ensure compliance; Finalise internal cases within 90 days; Develop Institutional compliance Register; Signing of Code of Conduct by all (100% employees); Signing of disclosure of interest by all employees (100% employees).	Conducted number of Labour Relations Awarenesses, Labour Relations policy reviewed, Number of Middle Managers capacitated on Labour Laws and Collective Agreement; Finalise internal cases within 90 days & declarations of interest by employees.	To conduct 4 Awareness on Labour Relations Policies; Review Labour Relations policies; Capacitate Middle Managers in application of Labour laws and Collective Agreement; Finalise internal cases within 90 days and number of signed declarations of interest by 100% employees.	Number of Labour Relations Awarenesses conducted, Reviewed Labour Relations policy, Number of Middle Managers capacitated on Labour Laws and Collective Agreement, Number of finalized cases within 90 days and number of signed declarations of interest by employees.	2.6		Attendance Registers/ Departmental reports/Memorandums and Agenda	350 000	1 Awareness to 25% of employees; 25% of Middle Managers and Supervisors capacitated; Code of Conduct signed by 50% of employees and disclosure of interest.	1 Awareness to 25% of employees; 25% of Middle Managers and Supervisors capacitated; Code of Conduct signed by 50% of employees and disclosure of interest.	1 Awareness to 25% of employees; 25% of Middle Managers and Supervisors capacitated.	1 Awareness to 25% of employees; 25% of Middle Managers and Supervisors capacitated.	N/A	Labour Relation	CS: Manager

	To ensure sound labour relation in the Municipality by June 2016	To ensure that Functional Consultative Structure/LLF; Promote working relationship between the employer and employee by 2015/16	By convening LLF meetings on monthly basis and communicate decisions to relevant stakeholder	4 Ordinary LLF meetings and 10 LLF Special meetings.	Functionality of LLF meetings	Number of LLF meetings held.	2.7		Minutes/attendance register/agenda/departmental reports.	0.00	1 Ordinary meeting and 2 Special meetings	1 Ordinary meeting and 3 Special meetings	1 Ordinary meeting and 3 Special meetings	1 Ordinary meeting and 2 Special meetings	N/A	Labour Relation	CS: Manager
AUXILIARY SERVICES	To ensure a clean and workable environment that complies with the Occupational Health and Safety Act by 2017	By ensuring optimal utilisation of personnel and cleaning equipment at all material times	To fill one vacant cleaning position as per the organogram and procurement of cleaning equipment.	Employed 3 cleaners, one handyman and one Admin Manager.	Recruitment of one additional cleaner and procurement of cleaning equipment	One appointed cleaner and a clean working environment.	2.7		Appointment letter and invoices		Request advertisement of cleaner's post and advertise it.	Filling of the post. Request cleaning material with SCM.				Auxiliary Services	CS: Manager
	By ensuring proper filling and archiving of all municipal records by 2017	Centralization of records	Establishment and centralization of records and records management awareness	Developed File Plan, Procedure Manual, Records Management Policy and procured filling cabinets.	Centralization of documents	A fully functional records management unit.	2.8		Registers of incoming and outgoing correspondences and monthly reports		Submission of File Plan and Policy for approval to Provincial Archiving. Development of Archiving Action Plan.	Record management awareness campaign.		Submission and referencing of documents to Registry for filling.		Auxiliary Services	CS: Manager
	To ensure Effective Fleet Management by 2015/16	Effective and efficient management of fleet	Installation of tracking devices; Installation of Management information system; Awareness on policies.	Policy developed, adopted and implemented; 9 new vehicles purchased; Employees workshopped on policy; tracking devices installed on 20% of vehicles.	Installation of tracking devices in all vehicles by December 2015; Installation of Management information system; Awareness of fleet management policy; Review trip authorities and implementation of logbook	Number of installed tracking devices by December 2015, Installed and functioning Management Information System, Number of Fleet Management Policy Awarenesses held, Number of reviewed trip authorities and implementation of logbook.	2.9		Invoice/departmental report/attendance register	4.5 million	Installation of tracking devices to all vehicles	Development of specification for installation of management information system. Awareness of Fleet management policy	Procurement of system. Training of all drivers; Review trip authorities and implementation of log book.	Management information system installed.	N/A	Fleet Management	CS: Manager
EMPLOYMENT EQUITY	To ensure compliance in terms of EEA by June 2016	Percentage of people from Employment Equity target groups employed in the highest levels of management in compliance with the Mbizana approved Equity Plan.	50% of Women represented in Senior Management, Middle Management and Professionals positions;	Employment Equity Policy & Plan reviewed and implemented	To have Women represented in Senior Management and Middle Management; Disabled appointed in professional positions	% of Senior Management and Middle management positions occupied by women, Number of Disabled people appointed in professional positions	2.10		Employment Equity report/departmental reports	0.00	Employment Equity targets implemented in Recruitment and selection process	Employment Equity targets implemented in Recruitment and selection process	Employment Equity targets implemented in Recruitment and selection process	2 Disabled employed and Women employed in Middle Management & Senior Management	N/A	Human Resource	CS: Manager
ORGANISATIONAL STRUCTURE AND RECRUITMENT	To ensure Effective Organisational Structure aligned with Powers and functions of the Municipality	By Reviewing Organisational Structure and filling of all vacant funded positions by 2015/16	To review the Organisational Structure; June 2015; Filling of 45 vacant funded positions (10 posts to be filled per quarter).	Organisational structure reviewed; 40 Positions filled.	Review the Organisational Structure and adopted by Council; Filling of 45 vacant funded positions (10 posts to be filled per quarter)	Reviewed Organisational Structure and number of positions filled	2.11		Reviewed structure/Council Resolution/appointment letters/advertisement of positions	200 000	Review Organisational Structure; 10 position filled	10 position filled	10 position filled	15 position filled	N/A	Human Resource	CS: Manager
	Development of a functional and effective Performance Management System (PMS)	Cascading Performance Management System to lower levels; Establishment of Evaluation Committee by October 2015; Committee sit on quarterly basis	To have Performance Agreements signed by December 2015; PMS Committee established; 4 meetings sit on quarterly basis	PMS Policy developed and adopted; Employees Workshopped on PMS policy.	Signing of performance agreements; Establishment of Committee; Sitting of Committee and appraising.	Number of Performance Agreements signed, Established PMS Committee and number of meetings held.	2.12		Copy of Performance Agreements/Appointment letter of Committee members/Minutes and attendance registers.	300 000	Workshop all employees and signing of Performance agreements; establishment of Committee and evaluation of reports.	Establishment of PMS Committee and evaluation of performance reports	Evaluation of performance reports	Final evaluation of Performance reports and appraising	N/A	Human Resource	CS: Manager
	Review and development of HR policies	Review of HR Policies	To revise identified HR policies; Develop new HR policies & Revise HR Strategy	HR policies reviewed and new policies developed	To revise HR Policies; Develop new HR Policies & Revise HR strategy	Revised HR Policy. Number of new HR Policies and Revised HR Strategy.	2.13		Copy of developed, revised policies and HR strategy	100 000	Identified policies to be reviewed & developed. Proposed amendments	Consultation with relevant stakeholders Review HR Strategy	Workshop 40% employees and monitor implementation	Workshop 40% employees and monitor implementation	N/A	Human Resource	CS: Manager

HUMAN CAPITAL DEVELOPMENT

To ensure provision of Conducive Working space by 2015/16	By Interacting with departments in Identifying number of employees to be relocated; Procurement of furniture	To purchase of new furniture by December 2015; Employees relocated to new offices.	Conducting Site inspection; Procurement of Protective Clothing for OHS members; Procurement and renewing fire extinguisher	Purchase of new office & Relocation of employees	Furniture in place and staff relocated	2.14		Invoice/ Asset Register & Key register.	1 million	Identify offices require new furniture. Develop specification	Procurement processes	Furniture received and allocated to offices	Employees relocated to new offices	N/A	Human Resource	CS: Manager
To ensure all positions are evaluated by June 2017	Review job description for all TASK grades and retrain Committee members	To review Job descriptions in all TASK grades; retrain members and Evaluate positions by 30 June 2016	Committee established and members trained 50% of job description reviewed	Evaluation of all position in the Structure.	Number of Job Descriptions and Evaluations done by 30 June 2016	2.15		Departmental reports/Minutes/ Attendance registers	300 000	50% of Job description reviewed and report communicated to relevant stakeholders	Retrain Committee members	50% of positions evaluated	50% of positions evaluated	N/A	Human Resource	CS: Manager
To ensure that Municipality has Qualified Staff Compliment by 2015/16	To Conscientise Employees, Managers and Councillors about relevant source of Skill development; To identify skill gaps; To ensure functionality of training Committee; To ensure that training are conducted in accordance with WSP	Conduct Skill Audit by December 2015; Review WSP; Implementation of approved WSP; Induction and Orientation for all employees	66 Councillors attended Computer training; 2 employees from electrical section registered for trade test; 4 employees from refuse removal training attend theoretical and practical training; LLF training was conducted to all employees participating in evaluation and bid adjudication; 2 employees from Corporate Services registered HR course with University of Cape Town; Madam Speaker registered MFMP with KMS Institution; Policy workshop attended by 90 employees; 3 Senior Managers registered CPMD and 9 Middle Managers registered CPMD, CPMD, CPD	To conduct Skills Audit; Review WSP; Implementation of new WSP; Induction and orientation of employees	Skills Audit conducted by December 2015. Reviewed WSP. Number of Inductions and Orientations of employees conducted.	2.16		Training Committee report/Memo/Agenda/ Attendance Register	2.5 million	Skill Audit; Review WSP; Implementation of WSP for 2015/16	Induction & orientation of 30% of employees; 30% of employees training in line with WSP for 2015/16	Induction & orientation of 30% of employees; 30% of employees training in line with WSP for 2015/16	Induction & orientation of 40% of employees; 40% of employees training in line with WSP for 2015/16	N/A	Training & Development	CS: Manager
To ensure that there is Qualified and Professional Staff compliment by 2015/16	Review Bursary policy; Workshop Employees 10 Employees issued with Bursaries; 3 Senior Managers registered with SALGA programmes	To review Bursary policies and communicate with relevant stakeholders; 80% Awareness/Workshop employees; Bursary awarded to employees.	8 Employees issued with study Assistance: 2 for Corporate Service; 2 from MM office; 3 from Community Development and 1 from BTO; MM registered Director course; Senior Manager Corporate Services registered MPA	Bursary Review; Awareness/workshop to employees; Employees issued with Bursaries	Reviewed Bursary Policy. Number of awareness workshops to employees held and number of employees issued with bursaries.	2.17		Training Committee report/Departmental reports/ attendance registers & agendas	500 000	Review policy and present amendments to relevant stakeholders	Awareness conducted to 30% of employees.	Awareness conducted to 30% of employees.	Awareness conducted to 20% of employees	N/A	Training & Development	CS: Manager
To assist indigent learners or students with registrations and academic fees to Tertiary institutions by 2015/16	Awareness conducted to community by November 2015; Identify 10 potential learners to be issued with registration fee;	To conduct learner assistance awareness to community; To have 10 learners issued with registration fees	4 Learners issued with registration fees.	Bursary for external learners	Number learner assistance awarenesses conducted and Number of registration and academic fees issued.	2.18		Training Committee report/Departmental reports/ attendance registers & agendas	300 000	None	Awareness conducted to community and identify 10 Potential learners	Bursary/Registration fee issued to 10 Learners	None	N/A	Training & Development	CS: Manager
Assessment of relevant knowledge, skill and experience already acquired in order to receive formal qualification.	Establishment and Implementation of Assessment Criteria	To identify illegible employees to implement RPL;	None	Recognition of prior learning	Number of employees recognised for Prior Learning.	2.19		Communication from external stakeholders/ departmental reports	150 000	Identify employees require RPL and consult with relevant stakeholders	Employees registered for RPL	Employees registered for RPL	Employees attain results	N/A	Training & Development	CS: Manager
Assessment of qualifications and identify employees & Councillors without metrics and be registered in Nated Matric qualification.	Councillors & Employees to acquire metric qualification	To identify Councillors & employees qualifying for Nated Matric Certificate	None	Recognition of Councillors and employees qualifying for Nated Matric.	Number of Councillors and employees qualifying for Nated Matric.	2.20		Departmental reports/training report/ Specification; appointment of Service provider/Attendance register	400 000	Identify Councillors and Employees to register for Nated Matric qualification	Develop Specification and follow SCM processes;	Employees and Councillors registered and attending classes	Employees and Councillors registered and attending classes	N/A	Training & Development	CS: Manager

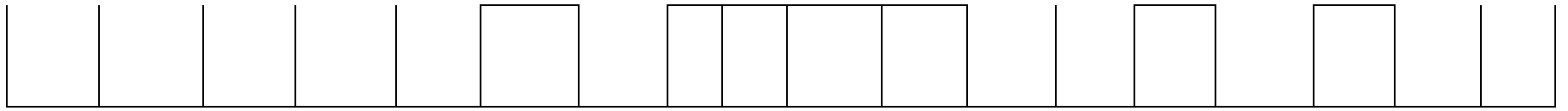
	To equip learners and graduates with adequate skill and development by 2015/16	Functionality of Experiential learner ship and Internship programme; allocated to department and mentored	To have 10 Experiential Learners employed by 2016; 4 Interns employed by 2016. Learners and Interns allocated to departments.	8 Interns contracted; 8 experiential learners contracted & 6 in service training	Experiential training	Number of learners and interns appointed and employed by 2016.	2.21		Copy of Advert/ departmental reports/ quarterly reports	550 000	Identify departments that require learners	Advertise and follow recruitment and selection process	Appointment of 10 Experiential learners and 4 Interns	Evaluating performance	N/A	Training & Development	CS: Manager
STAFF RETENTION	To attract and Retain employees with scarce & crucial skills by 2015/16	Reviewing Retention Policy & Strategy; Identify employees to be retained.	To review Retention Policy and Strategy by June 2016; Awareness to be conducted	Retention policy approved; 1 employee retained.	Review Policy & Strategy; Review Retention Strategy; Awareness	Reviewed Retention Policy and Strategy. Number of awareness campaigns conducted.	2.22		Copy of Reviewed Policy & Strategy / Departmental reports/ Attendance register.	150 000	Identify employees to be retained and identified programmes	Implementation of programmes	Implementation of programme	Implementation of programme	N/A	Human Resource	CS: Manager
	To ensure mainstreaming of Customer care in the municipal system by 2016/17	By Installing customer care system	Customer Care system installed for customer Care Unit by 2015/16	Manual process in place	Installation of Customer Care system	Customer Care System Installed	2.22		Project report and closure form.	100 000	Develop Specification	Procurement process	Installation of system	Testing and Evaluating service provider's performance	N/A	ICT	CS: Manager
	To ensure that municipal Assets are recorded electronically by 2016/17	By installing Asset Management System	Asset Management system procured and installed by 2015/16	Manual system in place	Installation of Asset Management system	Asset Management system installed	2.23		Asset Management system report	0	Develop Specification	Procurement process	Installation of system	Testing and Evaluating service provider's performance	N/A	ICT	CS: Manager
	To ensure that the municipality migrates from paper to paperless governance through change phases by 2016/17	By Configuration of internal communication portal and installation of scanners	Intranet developed and documents stored electronically	Existing sharepoint platform	Development of intranet workflows	Developed intranet services	2.24		Project Closure form Intranet screen shots	300 000	Develop Specification	Procurement process	Installation of Intranet	Testing and Evaluating service provider's performance	N/A	ICT	CS: Manager
MUNICIPAL ICT SYSTEMS	To ensure that the municipality is able to run its business in case of Disaster by 2016/17	By ensuring that DRP is implemented	Approved DRP by 2015/16	DR for ICT infrastructure in place	Implementation of DRP	Documented and Approved DRP	2.25		Signed DRP	600 000	Develop Specification	Procurement process	Consult and document DRP	Review and submit for approval	N/A	ICT	CS: Manager
	To ensure that Mbizana municipality website is compliant as per the MFMA by 2016/17	By ensuring adherence to MFMA calendar	To ensure that Mbizana municipality website is compliant with maximum availability by 2015/16	Upgraded Mbizana Municipal Website	Upload compliance Documentation	Compliant Municipal website	2.26		Screen shots.	0	Section 52D reports uploaded on the website	Section 52D reports uploaded on the website Mid term report	Section 52D reports uploaded on the website	Section 52 Dreports uploaded on the website Annual Report uploaded on the website	N/A	ICT	CS: Manager
	To ensure proper management and availability of printing and reproduction services by 2016/17	By making a Provision of printing equipment and shared printing	Provide centralised printing by 2015/16	Printing Services in place	Provide high capacity printers	Installed shared printing services	2.27		Delivery note/certificate of acceptance	800 000	Installation of printers and linking user	Ongoing	Ongoing	Ongoing	N/A	ICT	CS: Manager
	To ensure proper management of external stakeholders contracts by 2016/17	By Keeping ICT licenses and SLAs up to date.	Renewed Licenses and Signed SLAs by 2015/16	Existing 2014/15 License agreements	Renewal of Licenses	Updated Licenses and SLA.	2.28		Signed SLAs GRVs	1 500 000				Renewal of licenses			
ICT GOVERNANCE	To ensure that the municipality complies with ICT Governance Framework by 2016/17	Implementation of phase 1 of MCGICTP	CGICTG Approved and Implemented	ICT policies approved	Development of CGICTG Framework	CGICTGF Documented and submitted for approval	2.29		Signed CGICTG framework	800 000	Develop Specification	Procurement process	Consult and document CGICTGF	Submission for approval	N/A	ICT	CS: Manager
	To ensure that rural communities have access to technology by 2016/17	By providing technological devices to a community school	Establish a computer lab in 1 school by 2015/16	One computer lab established in one school	Engage USAASA in supplying and installation of Computer Lab.	Installed Computer Lab in one community school	2.30		Project completion certificate	0	Identification of community school	Engagement with USAASA	Scoping and implementation of project	1 Telecentre delivered	N/A	ICT	CS: Manager
	To ensure that remote sites are connected to main offices by 2016/17	VPN Installation	All sites linked to main office by 2015/16	Existing internet link at Main office	Linking MPYC and DLTC through VPN Linking of Cultural Village to main office	Installed VPN	2.31		Signed contract and SLA	456 000	Develop Specification	Procurement process	Project implementation	Testing and Evaluating service provider's performance	N/A	ICT	CS: Manager
TELEPHONE	To ensure that Telephone service is installed for all offices by 2016/17	By migrating existing lines and installing lines	Telephones installed and migrated to new location by 215/16	Existing IP-PBX	Supply and install new telephone hand sets	Installed telephone services in all offices	2.32		Completion confirmation report	3 million	Forward requests	Migrating lines	Ongoing	Ongoing	N/A	ICT	CS: Manager

NETWORK INFRASTRUCTURE	To ensure the accessibility of network resources by 2016/17	By installing network infrastructure in new offices	Network installed in new offices by 2015/16	Network infrastructure in place in all occupied offices	Networking of new DLTC offices Upgrading and adding new network infrastructure	New Network infrastructure installed	2.33		Project closure form Project completion report	300 000	Develop Specification	Procurement process	Installation of infrastructure	Testing and Evaluating service provider's performance	N/A	ICT	CS: Manager
PAYROLL ADMINISTRATION	To ensure Accurate Payroll System by 2015/16 and upgrading of VIP system	To ensure that Restructuring/Remuneration Committee sit on quarterly basis by 30 June 2016	To establish Head Counting Task Team for payroll verification	Outdated Remuneration Policy.	Upgrading of VIP System and Payroll System	Upgraded VIP and Payroll Systems	2.35		Departmental Reports/Payroll Report	800 000	Remuneration Committee established and convene 1 meeting	Task team developed and conduct head counting; 1 meeting held by Remuneration Committee	Task Team Report analysed, corrected to relevant stakeholders; 1 meeting held	Procurement of VIP system; 1 meeting held by Remuneration Committee	N/A	ICT	CS: Manager

KPA NO. 3: LOCAL ECONOMIC DEVELOPMENT & SPATIAL PLANNING

Sub - Result Area	IDP Objective	Strategies	Annual Target	Baseline Information	Project to be Implemented	KPI	KPI NO.	KPI WEIGHT	MEANS OF VERIFICATION	BUDGET	QUARTERLY PERFORMANCE TARGETS				WARD /LOCATION	RESPONSIBLE SECTION	RESPONSIBLE MANAGER
											Q1	Q2	Q3	Q4			
											Development of Spatial Development Frame work	Develop an SDF that will properly guide economic, spatial and infrastructure planning, guiding development in Mbizana	By developing an SDF. Conduct public participation processes, aligned with the idp and must be implementable	To comply with Section 32 of the MSA			
Integrated Land Use Scheme	To ensure controlled development within the municipal jurisdiction	By development of an integrate land use scheme	To comply with SPLUMA	Outdated, Un-gazetted scheme	Integrated land use scheme	Adopted and Gazetted integrated land use scheme			Council resolution and gazetted land use management system	250 000	Terms of Reference	Appointment of the service provider	Draft documents	Adopted Land Use Management System	MLM	Planning and Land Use	Senior Manager : DP
Land Use Management System	To ensure controlled land use management and promote orderly development	By development of a land use management system	To comply with SPLUMA	Outdated LUMS	Land use management system	Adopted and Gazetted land use management system			Council resolution and gazetted integrated land use scheme	500 000	Terms of Reference	Appointment of the service provider	Draft documents	Adopted integrated land use scheme	MLM	Planning and Land Use	Senior Manager : DP
Facilitation of statutory application	To promote orderly and coordinated development and use of land.	Ensuring all development applications adhere to town planning regulations	Number of council approved statutory application	Statutory Applications submitted for approval	Facilitation of statutory applications	Council resolution Approval of application			Municipal Planning Tribunal Resolutions and Approval Letterd	Nil	Number of approved statutory applications	Number of approved statutory applications	Number of approved statutory applications	Number of approved statutory applications	MLM	Planning and Land Use	Senior Manager: DP
Valuation Roll	Develop a credible valuation roll that will improve the municipal revenue generation	By formulation of a valuation roll ensuring all registered erven are billed	Valuation Roll	Outdated valuation roll	Valuation roll	Tabled valuation roll			Supplementary Valuation Roll	450 000	Preparation of the supplementary valuation roll	Advert for supplementary valuation roll	Supplementary valuation roll	Adoption and implementation of the supplementary valuation roll	MLM	Planning and Land Use	Senior Manager: DP
Provision of housing and services	Guide human settlements in a tactical way such that optimum use and access to housing is achieved by at least 20% by 2020	Beneficiary administration, Facilitate the provision of housing and services	Housing needs register	beneficiaries registered	Housing needs register	approved beneficiary list and happy letters			Approved and registered housing beneficiarylist	Nil	Housing beneficiaries registered and signed happy letters by the beneficiary	Housing beneficiaries registered and signed happy letters by the beneficiary	Housing beneficiaries registered and signed happy letters by the beneficiary	Housing beneficiaries registered and signed happy letters by the beneficiary	MLM	Planning and Land Use	Senior Manager: DP
Small Town Revitalization	Improve the built up area within the urban edge	Identify areas that need improvement in town and create business plans	Improved infrastructure within the urban edge	Business plan for the projects in place	Plan and design approval	Approved building plans, register and close out reports			Approved and registered housing beneficiarylist	750 000 DPRW	Submission of building plans and inception reports	Approved building plans	progress and inspection reports	Occupation certificates and project close up reports	MLM	Planning and Land Use	Senior Manager: DP
Building control	Ensure compliance with National Building Regulations	Constructed buildings within the municipal jurisdiction are in compliance with building regulations	Number of the building plans approved	Building plans submitted for approval	building regulations enforcement and compliance	Approval letters and occupation certificates			Building Plan Register	Nil	Number of approved building plans and occupation certificates	Number of approved building plans and occupation certificates	Number of approved building plans and occupation certificates	Number of approved building plans and occupation certificates	MLM	Planning and Land Use	Senior Manager: DP

Geographic Information Systems	Provision of GIS	To ensure management of properties and allocation of services by 2016	Gis system in place	No GIS System	Establishment of GIS	Project Close out report and established GIS in place for use by the municipality			Fully Functional GIS System	385 000	Formulation of terms of reference	Appointment of the service provider	Inception and progress report	Implementable GIS system	MLM	Planning and Land Use	Senior Manager DP	
Implementation of spluma	To Facilitate the implementation of the SPLUMA within Mbizana	To ensure compliance with SPLUMA and its regulations	Formulation of a municipal planning tribunal	SPLUMA implementation	SPLUMA	Municipal council resolution on spluma implementation			Municipal Planning Tribunal Register	1 000 000	Council resolutions on spluma implementation	Advert for advertisement of the spluma bylaws	Advert for external members to serve in the municipal planning tribunal	Notices and register of municipal planning tribunals convened	MLM	Planning and Land Use	Senior Manager DP	
Land acquisition	To facilitate acquisition of well located private land vested within the state	To ensure unutilised, undeveloped properties vested within the private, state are acquired for development	Acquisition of unutilised properties within the municipal jurisdiction	Unutilised properties, undeveloped vacant land	Acquisition of strategic land for development	Letters for land acquisition and number of acquired land			Acquired land parcels for purpose of development	2 000 000	Number of acquired land parcels	Number of acquired land parcels	Number of acquired land parcels	Number of acquired land parcels	MLM	Planning and Land Use	Senior Manager DP	
Economic Development	To grow the local economy to 20 % by 2032	To facilitate implementation of the LED strategy in accordance with National, and provincial legislations	Review the LED Plan	Review the LED strategy	Revised & adopted LED Strategy	the LED Strategy is outdated as it is more than 5 years.				R 500 000	Development of TOR for the plan	Development of the Led Strategy	Completion of the LED Strategy	Adoption of the Led strategy	MLM	LED	SM: DP	
Tourism	To grow the tourism industry & increase at least 20% of tourists by 2017	Develop a tourist self-service information platform	Well maintained self-service Visitor information centre	Mbizana Tourism Development Plan	Operation of self-services Visitor Information centre	Tourism self-service information centre operating & maintained .			Mbizana tourism self-service information centre operating	R 600 000	Launch of self-service information centre;Advert for maintenance of self-service	Coordinate maintenance of self-service information centre	Coordinate maintenance of self-service information centre	Coordinate maintenance of self-service information centre	MLM	Local Economic Development	Senior Manager DP	
		Ensure availability of needed resources that will enhance the promotion of tourism.	Well maintained and Functional Visitor Information centre	Mbizana Tourism Development Plan	Facilitate operation of Visitor Information Centre on the O. R. Tambo Heritage Route	No. of new Visitor Information Centre"s			Cultural Village Visitor information centre operating		Advert for furniture, equipments for VIC	Inception of project to revitalise the VIC	Officially opening of the VIC	Maintenance of the VIC.	MLM	Local Economic Development	Senior Manager DP	
		Conduct education and awareness campaigns	1 awareness campaigns per year	Mbizana Tourism Development Plan	Awareness campaign for tourism month	No. Of Tourism education & Awareness campaign			No. of Tourism Awareness Education and awareness held		Development of Tourism Awareness proposal	None	None	None	None	MLM	Local Economic Development	Senior Manager DP
		Cordinate and facilitate training of Tour guides & Life guards	Influx of tourists visiting the region	Mbizana Tourism Development Plan	Trainings and workshops of tour guides & life guards	Capacitated tour guides and Life guards			No. of Tour guides capacitated and life savers assisted		Training of Tour guides	Patrolling life guards on peak season & remuneration	Patrolling life guards on peak season & remuneration	Patrolling life guards on peak season & remuneration	Patrolling life guards on peak season & remuneration	MLM	Local Economic Development	Senior Manager DP
		Facilitate product development & attend tourism Indaba	Increase the no. Of visitors visiting the region and assist 2 product owners	Mbizana Tourism Development Plan	Consultation with product owners for attendance of tourism indaba & provision of support	Supported tourism product owners.			no. of exhibition shows attended & product owner supported		None	None	Consultation with tourism product owners	Procurement of branding and marketing material & attend the Tourism Indaba	MLM	Local Economic Development	Senior Manager DP	



KP A NO. 4: MUNICIPAL FINANCIAL VIABILITY

Sub - Result Area	IDP Objective	Strategies	Annual Target	Baseline Information	Projects to be implemented	KPI	KPI NO.	KPI WEIGHT	MEANS OF VERIFICATION	BUDGET	QUARTERLY PERFORMANCE TARGETS				WARD/LOCATIO N	RESPONSIBLE SECTION	Responsible Manager
											Q1	Q2	Q3	Q4			
											Revenue Management	To achieve 100% billing for all services that are to be billed by 2015	Maintaining credible consumer and properties database. - Utilise and maintain effective and efficient billing systems	100% of customers billed			
				-60% billing on Electricity	- Acquiring enhancement devices to the billing systems	- 100% of consumers in the database are billed			Billing Reports, Debtors Recon, Debtors' Age Analysis	R 100 000	Research on available billing devices	Procure and install found devices	N/A	N/A	1	Revenue Section	
Revenue Management	To achieve an 80% collection on all consumers billed by June 2015	- Enforce credit control and debt collection policy - Implement the Revenue Enhancement Strategy	80% Collection rate	60% Collection Rate	- Customer consultation campaign	Debtors Ageing Analysis - reflecting 20% owed on billing			Attendance Registers to the Consultation meetings	R 100 000	1 campaign	1 campaign	1 campaign	1 campaign	1	Revenue Section	CFO
					Customer Satisfaction survey			Survey Results	R 100 000	Initiation of the survey	Completed Survey	N/A	N/A	1	Revenue Section	CFO	
					Disconnections for long outstanding debts			Disconnection lists of disconnections actually carried out	N/A	Disconnect 100% of consumers in the list	Disconnect 100% of consumers in the list	Disconnect 100% of consumers in the list	Disconnect 100% of consumers in the list	1	Revenue Section	CFO	
Expenditure Management	To pay creditors within 30 days in compliance with the MFMA December 2014	Review the procedure manual for the payment of creditors	All payments made within 30 days of receipt of the invoice	Payments made after 30 days	Create an invoice register	Monthly Reports			Updated Monthly Registers	N/A	Up-to-date Invoice register	Up-to-date Invoice register	Up-to-date Invoice register	Up-to-date Invoice register	1	SCM Unit	CFO
					- Centralise the point of receipt of invoices			Updated Monthly Registers, Date stamped invoices	N/A	Date-Stamped Invoices	Date-Stamped Invoices	Date-Stamped Invoices	Date-Stamped Invoices	1	SCM Unit	CFO	
					- Monthly review of payments made.			Payment Vouchers, with required documents and signatures	N/A	All payments reviewed by relevant officials	All payments reviewed by relevant officials	All payments reviewed by relevant officials	All payments reviewed by relevant officials	1	SCM Unit and Expenditure Section	CFO	
Supply Chain Management	To have an effective Demand Management by June 2015	Develop an annual procurement plan - Review adherence to the approved procurement	100% compliance with the approved procurement plan	40% compliance with the procurement plan	Develop an effective and efficient procurement plan	Approved Procurement Plan			Approved Procurement Plan	N/A	Finalise and have the procurement plan approved	N/A	N/A	N/A	1	SCM Unit	CFO
								Report on compliance to the Procurement Plan	N/A	100% compliance to the procurement plan	100% compliance to the procurement plan	100% compliance to the procurement plan	100% compliance to the procurement plan	1	SCM Unit	CFO	
Supply Chain Management	To have a complete asset management unit - To have a Grap Compliant asset register	Annual review of the Asset management policy - Appointment of Members of the Asset Management Committee	Updated Fixed Asset Register	FAR correct as at 30 June 2015	Update of the Fixed Assets Register	Monthly Reports			Reviewed Policy.	N/A	N/A	N/A	N/A	Have reviewed policy approved	1	SCM Unit	CFO
					-Quarterly verification of assets			Appointment letters to the committee, Attendance register to the meetings	N/A	Appoint committee members. Have one meeting for the quarter	One Quarterly Meeting	One Quarterly Meeting	One Quarterly Meeting	One Quarterly Meeting	1	SCM Unit	CFO
Reporting	To compile credible Annual Financial Statements	Develop sound procedures for the compilation of AFS - Timeous submission of credible AFS	Cashbook that ties up to the Bank Statement	Compiled AFS	Develop a process plan for the compilation of AFS	Credible AFS submitted by 31 August			Process Plan	N/A	N/A	N/A	Develop and finalise process plan	N/A	1	Budgeting and Reporting	CFO
					- Prepare Quarterly AFS			Signed Quarterly AFS	R 1 500 000	Finalise 2014/15 AFS	Q1 Financials	Q2 Financials	Q3 Financials	1	Budgeting and Reporting	CFO	
					-Prepare monthly reconciliations for the GL Accounts			Reviewed and signed monthly recons	N/A	Prepare monthly reconciliations	Prepare monthly reconciliations	Prepare monthly reconciliations	Prepare monthly reconciliations	1	Budgeting and Reporting	CFO	

Reporting	To improve MFMA Compliance in terms of management and reporting	In year accounting processes and reconciliations performed	All Ledger Accounts Reconciled	Bank Reconciliations performed, but with un-reconciling differences	All accounts reconciled to the GL.	Verified reconciliations			Reviewed Monthly recons	N/A	Prepare monthly reconciliations	Prepare monthly reconciliations	Prepare monthly reconciliations	Prepare monthly reconciliations	1	Budgeting and Reporting	CFO
		Submission of section 71 reports	Timeous submission of reports	Level of compliance average	Full compliance with set dates	Email confirmations			Signed S71 reports and Email confirmations for submission	N/A	Prepare s71 reports and submit	Prepare s71 reports and submit	Prepare s71 reports and submit	Prepare s71 reports and submit	1	Budgeting and Reporting	CFO
Budgeting	To produce timeous budgets & adjustments in line with the Treasury Guidelines	Prepare the 2014/15 Adjustments Budget and the 2015/16 Annual Budget to be adopted by Council	Adopted Budget	Adjustments Budget Adopted by 28 Feb 2015 and Annual Budget by 31 May 2015	Council Resolution adopting the budgets	Approved Budgets			Council Resolution approving the budgets	N/A	Approved Budget Process Plan	Consultations with the relevant structures	Prepare and approve 2015/16 Adjustments budget. Table 2016/17 draft budget to council	Community consultations with the draft budget. Submit Final Budget to Council	1	Budgeting and Reporting	CFO

KPA NO 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Sub - Result Area	IDP Objective	Strategies	Annual Target	Baseline Information	Projects to be implemented	KPI	KPI NO.	KPI WEIGHT	MEANS OF VERIFICATION	BUDGET	QUARTERLY PERFORMANCE TARGETS				WARD/LOCATION	SECTION RESPONSIBLE	Responsible Manager
											Q1	Q2	Q3	Q4			
Integrated Development Planning	To ensure development of credible IDP - aligned with PMS & Budget by May 2016	Develop IDP process plan. Conduct public participation processes. Ensuring alignment of budget to the IDP	full compliance with Section 32 of the MSA of 2000.	Assessed credible IDP document adopted by council May 2014	2016/2017 IDP Review	First Draft noted by council by end March 2016. Final IDP adopted by council in May 2016. IDP Assessment results by the MEC Local Government.	5.1		Council resolution on adoption of IDP Process Plan for 2016/2017 review. Council resolution on adoption of draft IDP review for 2016 / 2017. Council resolution on Adoption of final IDP review for 2016 / 2017.	888733.00	Adoption of the IDP Process Plan for 2016 / 2017 IDP review	IDP Stakeholder Consultation Process (Mayoral Imbizo)	Draft IDP noted by the council by end March 2016	IDP & Budget Road-shows). Final IDP adopted by council by May 2016	MLM	IDP	Operations
Performance Management System	To ensure compliance with laws and regulations and ensure a culture of accountability, performance excellence and monitoring by June 2016	By Facilitating and monitoring periodic reporting.	Compliance to 2006 performance management regulations	PMS policy adopted by council	Reviewal of PMS policy	Reviewed PM policy document	5.2		Management report	350 000	policy revival workshop	Mid year assessment on Implementation	Implementation of PM Policy cont.	Reporting and Evaluation	MLM	PMS	Operations
		By Facilitating compilation of the 2014/15 annual report					5.3		Executive committee minutes	300 000	1annual performance report	1 Draft annual report	council meeting adopting Draft and Final report		MLM	PMS	Operations
Public Participation	To ensure coordinated public participation programmes by June 2016	By holding Imbizo's and IDP & Budget road shows as per the approved IDP process plan.	Ensure participation of communities in municipal programs	Consultative meetings done for 2014/2015	Holding consultative meetings on annual report, IDP & budget road-shows, & community education, etc	Community inputs on mayoral Imbizo, Public Comments of Draft Budget, Annual Report and Community Education	5.4		Reports of programmes to be undertaken	316 200		Mayoral Imbizos	Annual report 2014/2015 consultation and Community Education	IDP and Budget Roadshows	MLM	Council Support and Public Participation	C&P M
		By supporting CDW programmes	CDW campaign	One Know CDW campaign. One round table meeting	One Know your CDW campaign achieved in 2014/2015	Monthly reports and quarterly reports	5.6		Ensure participation of public in government programs	52 700	0	One road table meeting	0	1 know your CDW campaign	MLM	Council Support and Public Participation	C&P M

Internal Audit	To strengthen & promote good governance within the institution by June 2016	By conducting monthly audit reviews,	Four quarterly reports submitted to audit committee	Eleven (11) were submitted to the audit committee	Implementation of internal audit plan	Number of reports submitted to audit committee, Working papers, engagement letters, Attendance registers	5.7		Minutes of the Audit Committee, Attendance Register. Agenda of the Audit Committee meeting.	R 1 200 000.00	Internal Audit Report on design and implementation of internal Controls	Internal Audit Report on design and implementation of internal Controls	Internal Audit Report on design and implementation of internal Controls	Internal Audit Report on design and implementation of internal Controls	MLM	internal audit	MM
Risk Management	To minimize risk to an acceptable level by June 2016	By conducting internal risk management workshops. By developing participatory risk management process plan	Implementable risk management plan. Council adopted risk management policy	Risk register of all departments in place. Draft risk policy awaiting council adoption	Reviewal of risk registers for all departments.	Number of high risks reduced, Council adopted risk management policy	5.8		Council adopted Risk Management Policy, Risk Registers, Attendance Register for workshop on risk	R 300 000.00	Risk Management Report, Risk-Based Internal Audit Coverage plan.	Update the risk register for each section	Update the risk register for each section	Update the risk register for each section	MLM	internal audit	MM
Fraud and Corruption	To promote Accountability and clean municipal governance	By reviewing and implementing anti fraud and corruption strategy. Conducting awareness campaigns will all relevant stakeholders	Reduced number of fraud and corruption incidences	Fraud Prevention Policy and anti-corruption strategy is in place	Reviewal of fraud prevention policy and anti-corruption strategy and	Reviewed fraud and anti-corruption strategy	5.9		Flyers, Banners and Anti Corruption Frames	R 500 000.00	Development of concept document on fraud and corruption.	Development of flyers, Banners and Anti-corruption frames	Awareness campaigns on fraud and corruption.	Awareness campaigns on fraud and corruption.	MLM	internal audit	MM
Intergovernmental Relations	To improve coordination of service delivery amongst spheres of government.	By facilitating formulation of IGR Structure	Improved coordination of service delivery amongst government spheres	Adopted IGR Framework and terms of reference	4 quarterly meetings	Number of IGR meetings	5.10		minutes of IGR meetings	R 10 000	Political Meeting	Technical Meeting	Political Meeting	Technical Meeting	MLM	Communications	Comm MNG
Communications	To improve municipal communication and public liason by June 2017	By producing quarterly news letter.	Four quarterly news letter produced.	4 news letters produced	Implementation of adopted communications strategy.	Number of quarterly newsletter produced.	5.11		Newsletter	R 250 000	1	1	1	1	MLM	Communications	Comm MNG
		By implementing communication strategy.	Four quarterly LCF meetings.	LCF was established.			Number of LCF meetings.	5.12		minutes and attendance registers of LCF meetings	R 10 000	Meeting	Meeting	Meeting	Awareness Campaigns with government departments		Communications
Customer Care	To minimize customer care related complaints by June 2015	By establishing customer care	Improved turn around in customer care related complaints	One customer care officer and customer care register/complaints book. Adopted Customer care policy	Providing customer care office ,& installation of Incident Management System (IMS)	Customer Care Policy was adopted by the council. Incident Management System not yet functional still on tender stage	5.13		Operation of Customer System	300 000	Customer Care Launch	Customer Care awareness	Customer Care Indaba	1 Customer care day every quarter	MLM	Communications	Comm MNG
HIV / Aids	To reduce rate of prevalence of HIV / Aids by 2017	By reviewing HIV/Aids local strategy and implementation thereof	Council adopted strategy and implementation of council approved projects.	Draft HIV/AIDS strategy	Reviewal of HIV/AIDS strategies. Establishment of the LAC and its sub-committees	Council adopted strategy and properly constituted LAC.	5.14		minutes of LAC meetings	32000	One LAC Executive meeting. Three LAC task team meetings	One LAC Executive meeting. Three LAC task team meetings	One LAC Executive meeting. Three LAC task team meetings	One LAC Executive meeting. Three LAC task team meetings		SPU	operatins

	To reduce rate of prevalence of HIV / Aids by 2017	By Establishing ward aids councils	8 ward councils established and launched	no ward AIDS Councils existing	Establishment of ward AIDS councils	Number of Ward AIDS councils established	5.15		Confirmation report signed by ward Councillor/committee	48000	Two Ward AIDS Councils formed	Two Ward AIDS Councils formed	Two Ward AIDS Councils formed	Two Ward AIDS Councils formed		SPU	Operations
	To reduce rate of prevalence of HIV / Aids by 2017	by implementing care and support programmes	14 care and support programmes implemented	supporting programmes in place	Implementation of 14 identified programmes	number of projects implemented quarterly	5.16		project concept documents and payment vouchers	570000	3	5	3	3	MLM	SPU	Operations
OR Tambo Month Commemoration	To commemorate O.R. Tambo Legacy by 2017	By implementing council approved programmes on OR Tambo Legacy commemoration	OR Tambo commemoration	Previous year's commemoration programs	Implementation of OR Tambo Month Activities	Quarterly reports to the standing committee	5.15		Monthly & Quarterly reports.	1,054,000	1. Choral music festival. 2.OR Tambo Pageant	OR Tambo Month activities: Memorial lecture, Grave site visit			MLM	SPU	Operations
Special Programs Unit	To coordinate mainstreaming of special groups and support by 2017	By coordinating internal department & sector department to contribute towards mainstreaming of special groups by 2017.	Coordinated special groups activities	Functional Special Programmes Unit	Implementation of council adopted policies with regard to mainstreaming of special groups. Supporting of special groups	Number of activities & programmes conducted towards mainstreaming of special groups	5.16		monthly and quarterly reports , attendance registers	1,413,921	1. revived mbizana youth council 2. women month celebration 3. Nelson Mandela 67 minutes program 5. PWD Policy review	1. disability month 3. 16 days of activism 4. golden oldies games 5. Elderly centre support 6. PWD forum Support	1. back to school campaign 2. career guidance programs 3. Mayor's Schools Achievement Awards	1. child protection week 2. career exhibitions 3. Mayor's Cup. 4. Back to School	MLM	SPU	Operations
Sport Development	To promote community sport activities by June 2017	By supporting programs of Mbizana Sport & recreation council	Coordinated sporting activities	Functional Mbizana sport & recreation council	Mayoral Cup and participation to SALGA games	Well coordinated sport activities	5.17		monthly and quarterly reports , attendance registers	166,637	Revival of the local Sport Council	Preparations for SALGA games & Premier's Cup.	SALGA games	Mbizana Marathon	MLM	SPU	Operations
By - Laws	To ensure gazetting & translation of 12 remaining by-laws by June 2016. To ensure centralised litigation by June 2016	By facilitating promulgation of by-laws through public hearings and workshops.	50 by-laws gazetted	28 by - laws in place	Gazetting and translation of 12 by-laws and reviewal of the existing by-laws	12 by-laws gazetted. Number of reviewed by - laws	5.18		41 gazetted by-laws.	R 3 000 000	Tabling and advertisement of 10 by-laws	Adoption of 1en by-laws	Workshop and public hearing of 10 by-laws	Gazetting of 10 by-laws	MLM	Legal	MM

Litigation	To ensure proper management of municipal legal matters	Strengthen the capacity of the municipality to deal with legal matter	Reduced number of cases	Seven (7) cases on court roll	Centralization of municipal litigious matters	Centralised litigation and Number of cases handled	5.19		100% Compliance with the Legal Risk Management and Litigation Policy	R 1 000 000	Adoption of reviewed Legal Risk Management and Litigation Policy	Workshop for official on reviewed Legal Risk Management and Litigation Policy/ Development of terms of reference/Establishment of Legal Risk Forum	Implementation of reviewed legal policy	Implementation of legal policy	MLM	Legal	MM
Council Support	To ensure proper sitting of council & council committees by June 2016	By adhering to council adopted schedule of meeting.	Compliance to council schedule of meetings.	Council adopted schedule of meetings	Implementation adopted schedule of meetings	Number of council & council committee meetings held.	5.20		Adopted schedule of council and committee meetings	100 000	Adopted council calendar, One Council Meeting	One Council meeting	One Open Council meeting	One council meeting	MLM	Council Support	C&P M
	To coordinate implementation of resolution taken by council & council committees by June 2016	By doing follow up with Senior Managers with regard to implementation of council resolutions	100% implementation of implementable council resolutions	Council resolution register in place	Monitoring implementation of council resolution register.	Number of implementable resolutions achieved and marked in the resolution register progress	5.21		Resolutions register with number of implemented resolutions	N/A	Implemented resolutions of the last quarter of previous financial year	Progress on implementation of resolution	Progress on implementation of resolution	100% implemented implementable council resolutions	MLM	Council Support	C&P M

KPA	SUB RESULT AREA	KPA NO	TOP OBJECTIVE	STRATEGY	PROJECT TO BE IMPLEMENTED	KPI	KPI NO	WEIGHT	BASELINE INFO	MEANS OF VERIFICATION / POE	ANNUAL TARGET	BUDGET	PERFORMANCE TARGETS				WARD	RESPONSIBLE SECTION	RESPONSIBLE SNR MANAGER
													Q1	Q2	Q3	Q4			
BASIC SERVICE DELIVERY	Roads, Buildings & Sport Field	1.1	To facilitate implementation of MIG Funded Projects over the MTEF Allocation period currently ending June 2016	Completion of the construction stage through monitoring & evaluation of contractors	PMU - Mbizana LM 2015 – 2016	Finishing of the fiscal MIG Allocation by June 2016	1.1.1	2.33	100 % Expenditure on 2014-2015 MIG Allocation.	100% spend of MIG operational allocation.	100 % Expenditure on the MIG Allocation	2 360 800.00	Salaries, Furniture, Training and working tools	Salaries and Training	Salaries	Salaries	MLM	PMU	Engineering Services –Senior Manager
	Roads	1.2	To reduce access roads backlog by constructing 35kms by June 2016.	Design, tender, construction and Close out report	Construction of 35.0km Access Roads by June 2016	Completed Construction of 35km by June 2016	1.2.1	2.33	576.5km in place	Signed Completion Certificate	95km of roads completed by June 2016	32 613 277.50	Designs and Procurement of contractors	Construction	Construction	Construction and Completion of 35km	2, 3, 4, 19, 24, 28, 30 and 31	PMU	Engineering Services –Senior Manager
	Roads	1.3	To promote traffic safety within the CBD roads	Manage, Monitor and Evaluate projects	4 No of speed humps completed by June 2016	4 No of speed humps completed by June 2016	1.3.1	2.33	4 Speed Humps in place	Signed Completion Certificate	4 No of speed humps completed by June 2016	R500 000.00	Specification and Advertising	Procurement and Construction	Construction	Construction and Completion		1 PMU	Engineering Services –Senior Manager
	Buildings	1.4	To construct 6 Community Halls by June 2016	To construct 3 community halls per year by using services of Consultants & Contractors	Construction of 3 Community Halls by June 2016	Number of Buildings constructed by June 2016	1.4.1	2.33	22 Community Halls in place	Signed Completion Certificate	Complete construction of 3 Community Halls and 1 Municipal offices by June 2016	R 955 000.00	Designs	Procurement and Construction	Construction and Completion	Construction and Completion	17, 18 and 25	PMU	Engineering Services –Senior Manager
	Roads	1.6	To construct a new 9km of surfaces roads in the town of Bizana by June 2017	Specification, design and appointment of service providers	Bizana Asphalt Phase 4	Number of KM's of Surfaced roads constructed	1.6.1	2.33	10,2 km of existing surfaced roads	Signed Completion Certificate	1.5km of Bizana Town roads surfaced by 30 June 2016	R 8 000 000.00	Tender and Designs	Tender advert and Construction	Construction	Construction and Completion of 1.5km		1 PMU	Specification, design and appointment of service providers
	Sport Field	1.7	To provide access to sporting facilities for the community by June 2016	Design, tender, and appointment of professional service providers for construction	Mphuthumi Mafumbatha Stadium	1 Sportfield completed by June 2016	1.7.1	2.33	1 Sportfield in place	Signed Completion certificate	1 Sportfield completed June 2016	R 3 286 922.50	Designs	Designs and Tender advert	Construction	Construction and Completion		1 PMU	Engineering Services –Senior Manager
		1.8	To provide working space for the Municipal staff by June 2017	Appointment of service provider to do designs and tender documentation	Municipal Offices	1 Municipal offices designs completed by June 2016			1 Municipal offices designs completed by June 2016	Signed completion certificate	Designs for extension of Municipal offices completed by June 2016	R800 000.00	Tender and Advert	Procurement	Designs	Designs Completed		1 PMU	Engineering Services –Senior Manager
	Rural house hold electrification.	1.9	To achieve electricity provision to the rural households by June 2016	Pre-Marketing, detail design and appointment of contractor for construction	Electrification of rural households	Number of households connected with electricity	1.9.1	2.33	4990 Number of households without electricity.	Completion certificate	29000 households to be connected.	R 45 million.	Construction	Construction	Construction	Construction and Completion	Ward 10, 22, 18, 21,28,2,	Electricity Section	Engineering Services –Senior Manager
	Metering Upgrade	1.11	To prevent the scourge of meter tampering and illegal connections	Appointment of service provider and replace existing meters with split metering system	Replacement of current metering unit with split meters	Number of Electricity meters in the town upgraded to Split Meters by June 2016.	1.11.1	2.33	1000.	Completion certificate.	1000 Split meters installed by June 2016	R 2 500 000.00	Specification and Tender Documentation	Tender and appointment of contractor.	20 meters installed	980 meters installed	Ward 01	Electricity Section	Senior Manager/Engineering Services
	Capacity Upgrade	1.12	To have increased electricity capacity to town	Procure service provider, construction management and commissioning	Construction of a 10km 5MVA line by June 2016.	To have increased capacity from 3MVA to 5 MVA BY June 2015	1.12.1	2.33	3 MVA capacity coming to town.	Completion certificate.	10km of 5MVA line completed by June 2015	R 3 000 000.00	Construction	Construction	Construction	Construction and Completion	Ward 01	Electricity Section	Senior Manager/Engineering Services
	Installation of underground streetlights.	1.13	To have proper street lighting in every street by 2015	Tender and Construction	Installation of underground streetlights.	Number of Street Lights installed	1.13.1	2.33	90 Streetlights in place	Completion certificate.	20 Streetlights installed by June 2015.	R1 000 000.00	Scoping and Tender Documentation.	Tender advert and appointment of contractor.	Construction.	Construction and Completion	Ward 01	Electricity Section	Senior Manager/Engineering Services
	Maintenance of existing access roads	1.14	To routinely maintain a better standard of our access roads by June 2016	Use our own construction plant resources and service providers to address our access roads maintenance	Maintenance of 70kms Access Roads by June 2016.	Number of kms maintained by June 2016.	1.14.1	1.94	630 kms maintained during the last five years	Completion Certificate	70kms of Access roads maintained by the end of June 2016	R17 000 000.00	5km	10km	25km	50km Completed	All wards	O & M Section	Senior Manager/Engineering Services
	Maintenance of community hall	1.15	To routinely maintain a better standard of our community hall	Appoint service providers to maintain community hall	Maintenance of 1 Community hall	One Major community hall will be maintained by June 2016	1.15.1	1.94	Six community halls maintained in the past five years	Completion certificate	1 Community hall maintained by June 2016	R 800 000.00	Specification	advertisement	Appointment	Construction and Completion	????	O & M Section	Senior Manager/Engineering Services

			Community halls by June 2015	naas																
	CBD Pot hole patching	1.16	To routinely maintain a better standard of our CBD roads by June 2016	Appoint service providers to maintain our CBD roads	CBD Pot holes	150m ² of potholes in the CBD to be maintained by June 2016.	1.16.1	1.94	320m ² of Potholes patched in the last 4 years	Completion certificate	150m ² of pothole patching by June 2016	R 1 000 000.00	Specification and Tender documentation	Construction	Construction	Construction and Completion	Ward 1	O & M Section		Senior Manager Engineering Services
	CBD Storm water drainage	1.17	Ensure that roads and stormwater drainages are provided and maintained by June 2016	Appoint service providers to design detail report and storm water plans & tender document	CBD Storm water drainage	Construction and Maintenance of 150m Stormwater drainage in the CBD	1.17.1	1.94	320m of stormwater maintained in the last 4 years	Completion certificate	150m of stormwater drainage to be completed by June 2016	R 2 500 000.00	Appointment of consultants and Designs	Preliminary design report and detailed design report	Construction	Construction and Completion	Ward 1	O & M Section		Senior Manager Engineering Services