

Functional Area	IDP Objective	Annual Target	Indicator	Project Title	Q1	Q2	Q3	Q4	Budget
<i>Provision of Access roads and road maintenance</i>	To construct and maintain roads to service centre's and economic development nodes	100% Expenditure; 50 km constructed; 200 jobs created	50 km constructed; Signed Reports submitted	Reporting on MIG	30% Expenditure; 10 km constructed; Produce quarterly Report; assess 50 jobs created	60% Expenditure; 25 km constructed; Produce quarterly Report; assess and plan for next financial year (EIA's and Engineering).	80% Expenditure; 35 km constructed; Produce quarterly Report; assess and plan for next financial year	100% Expenditure; 50 km constructed; Produce quarterly Report; develop tender documents and designs for construction and engineering for next financial year projects	
		ISD Reports; health and safety compliance	Annual Reports	ISD; plus Health and Safety facilitation	Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	R0.00 (included)
		Use and approval of Inter grated Transport Plan	Approved Inter grated Transport Plan	Inter-grated Transport Plan	Approval of ITP by Council	Identification and prioritization of ITP	Implementation and compliance enforcement of ITP	Finalizing of Business plan for ITP	Included in Projects

		Environmental Management	Conduct EIA's and scoping reports for projects to be implemented	Environmental Management	Identification of projects for EIA's and scoping	EIA's and scoping	EIA's and scoping	EIA's and scoping	R0.00 (included)
		Approved Roads Master Plan by Council	Roads Master Plan	Use of Roads Master Plan	Approval of Roads Master plan by Council	Identification and prioritization of Roads Master Plan	Implementation and compliance enforcement of Roads Master Plan	Finalizing of Business plan for Roads Master Plan	R 0.00 (included)
		2 km constructed	Completion certificate	Mafusini to Zincukuthwini A/R (Ward 26)	Site Establishment	Project 70% Complete Road bed 2 km Complete; Layer works 2 km complete	Project 100% Complete Drainage 100% complete	Release Retention	R1,5 m
Provision of Access roads and road maintenance	To construct and maintain roads to service centre's and economic development nodes	8 km constructed	Completion certificate	Mdzwina Internal Roads(ward 20)	Prepare contract document and site handover. Clear and grubbing 100% complete (8km) -Tipping 40% complete (8km)	Project 100% complete Processing 20% complete (8km) -Storm water control 100% complete (8km)		Release Retention	R

		Finalize Relocation of community people	Reports for Social Facilitation	Mpindweni W04 (Phase 2) A/R (Ward 05)	Follow ups with relevant stakeholders	Facilitate in engaging with communities	Facilitate in engaging with communities	Finalization of relocation process	R 0.00
Provision of Access roads and road maintenance	To construct and maintain roads to service centre's and economic development nodes	6 km	Completion Certificate	Dungu to Mbhobheleni A/R (ward 04)	Release of retention	Project Finalized on Q1	Project Finalized on Q1	Project Finalized on Q1	R 100 000.00
		10.1 km	Completion Certificate	Ncamedlana to Manzimahle A/R (Ward 14)	Prepare SLA's and facilitate contract document to be signed by Contractor and Municipality	Project 30% complete Clear and grubbing 50% complete Tipping 40% completed	Project 70% complete Processing 100% complete Bridge Construction Completed	Project 100% complete Storm water control 80% complete	R 5,29 m
		6 km	Completion Certificate	Ndayini access road Phase 2 (Ward 05)	Appoint Contractor to be on site	Project 50% complete. Tipping 100% Complete Processing 30% complete	Project 100% Complete Layer works Complete		R3.1 m

				Dalagubha A/R (Ward 16)	Finalize scope of works for construction	Project registration and specification for Construction	Project implementation; contract signing between Municipality and Contractor	Project 70% Complete Tipping 100% Complete Processing 80% Complete	ORT DM and MIG
		6.2 km	Completion Certificate	Maqanyeni to Mgungundlovu (Ward 18)	Appoint contractor for construction Clear and grubbing 50% complete -Tipping 40% complete	Project 30% complete Processing 40% complete -Storm water control 20% complete	Project 100% complete Processing 100% complete -Storm water control 100% complete.		R 3,69m
Provision of Access roads and road maintenance	To construct and maintain roads to service centre's and economic development nodes	6,1 km	Completion Certificate	Sezela to Njezweni (Ward 29)	Appoint contractor for construction	Project 30% complete Clear and grubbing 50% complete Tipping 40% complete	Project 70% complete Clear and grubbing 100% complete Tipping 100% complete	Project 100% complete Processing 100% complete Bridge Construction Completed	R5,29 m

		To be quantified	Completion Certificate	Jojozi to Ncithwa (Ward 02)	Prepare scope of works for construction. Advertise for construction	Site Establishment. Project 20% Complete Clear and grubbing 100% complete Tipping 100% complete	Project 70% complete Processing 100% complete Storm water control 80% complete.	Project 100% complete Processing 100% complete	R 3,00m
		Waste Management	Completion Certificate	Libode Landfill site (Ward 07)	Finalise Designs and scope of work,	Advertise for construction and appoint contractor	Project 20% complete Clear and grubbing 20% complete	Project 50% complete Clear and grubbing 100% complete, Excavations 50%	R 4.00m
Provision of Access roads and road maintenance	To construct and maintain roads to service centre's and economic development nodes			Makwalweni to Mzimvubu (Ward 27)	Prepare Specification for Construction	Prepare Contract for construction	Project 20% complete Clear and grubbing 20% complete	Project 80% complete Clear and grubbing 100% complete, Excavations 50%	To be Costed

				Cibeni to Ngojini Bridge (Ward 06)	Design Report; Prepare Specification for Construction	Prepare Contract for construction	Project 20% complete Clear and grubbing 20% complete	Project 80% complete Clear and grubbing 100% complete, Excavations 50%	
				Bukhwezeni access road (Ward 23)	Design Report; Prepare Specification for Construction	Prepare Contract for construction	Project 20% complete Clear and grubbing 20% complete Tipping 100%	Project 100% complete Processing 100% complete, Excavations 50%	
Provision of Access roads and road maintenance	To construct and maintain roads to service centre's and economic development nodes	km	Completion Certificate	Mzonyane access road (Ward 25)	Project 50% Complete	Project 100% complete Processing 100% complete	Project completed in Q2	Release Retention	R 3.2 m
		km	Completion Certificate	Thembeni access road (Ward 01)	Project 50% Complete	Project 100% complete Processing 100% complete	Project completed in Q2	Release Retention	R 4.70 m
		km	Completion Certificate	Church of God to Belmont (Ward 07)	Project 50% Complete	Project 100% complete Processing 100% complete	Project completed in Q2	Release Retention	R 3.20 m

		km	Completion Certificate	Zinduneni to Bandla Access Road(Ward 19)	Site Establishment	Project 50% Complete Road bed complete Tipping 100% Complete	Project 100% complete Processing 100% complete	Project completed in Q3	R
		km	Completion Certificate	Moyeni to Ngqwangi (Lukhanyisweni) Access Road (Ward 11)	Site Establishment	Project 50% Complete Road bed complete Tipping 100% Complete	Project 100% complete Processing 100% complete	Project completed in Q3	
<i>Provision of Access roads and road maintenance</i>	To construct and maintain roads to service centre's and economic development	km	Completion Certificate	Lower Malahle to Mlatha (Mgonondi) Access Road(Ward 22)	Design Report; Prepare Specification for Construction	Prepare Contract for construction	Project 20% complete Clear and grubbing 20% complete	Project 100% complete Tipping 100% complete, Processing 100%, Drainage 100%	

	nodes	Km constructed	Progress Reports	Magcakini Access Road (Ward 8)	Specification for Construction	Contract Signing between Municipality and Contractor	Project 20% complete Clear and grubbing 20% complete	Project 100% complete Tipping 100% complete, Processing 100%, Drainage 100%	
		Km constructed	Progress Reports	Dumase to Mangwane ni(Ward 13)	Specification for Construction	Contract Signing between Municipality and Contractor	Project 20% complete Clear and grubbing 20% complete	Project 100% complete Tipping 100% complete, Processing 100%, Drainage 100%	
		Km constructed	Progress Reports	Renny access road (Ward 31)	Specification for Construction	Contract Signing between Municipality and Contractor	Project 20% complete Clear and grubbing 20% complete	Project 100% complete Tipping 100% complete, Processing 100%, Drainage 100%	

		Km constructed	Progress Reports	Polar Park access road (Ward 26)	Record of Decision for EIA; specification for construction	Contract Signing between Municipality and Contractor	Project 20% complete Clear and grubbing 20% complete	Project 100% complete Tipping 100% complete, Processing 100%, Drainage 100%	
		Km constructed	Progress Reports	Progress Reports	Specification for Construction	Contract Signing between Municipality and Contractor	Project 20% complete Clear and grubbing 20% complete	Project 100% complete Tipping 100% complete, Processing 100%, Drainage 100%	
		Km constructed	Progress Reports	Mgojweni to Mabhetshe A/R (Ward 24)	Design Report; Prepare Specification for Construction	Prepare Contract for construction	Project 20% complete Clear and grubbing 20% complete Tipping 100%	Project 100% complete Processing 100% complete, Excavations 50%	
		Km constructed	Progress Reports	Msuzwane ni to Thekwini A/R (Ward 28)	Design Report; Prepare Specification for Construction	Prepare Contract for construction	Project 20% complete Clear and grubbing 20% complete Tipping 100%	Project 100% complete Processing 100% complete, Excavations 50%	

Provision of Access roads and road maintenance	To construct and maintain roads to service centre's and economic development nodes	Attendance Register		Maintenance of Provincial roads and other infrastructure	Roads Forum and infrastructure Forum	Roads Forum and infrastructure Forum	Roads Forum and infrastructure Forum	Roads Forum and infrastructure Forum	
		100 km Maintained and Maintenance Plan approved		Road maintenance <i>(Maintenance Plan to be Attached)</i>	25 km maintained R5m Approval of maintenance plan by Council	30 km maintained R8m Update maintenance plan quarterly	15 km maintained R7m Update maintenance plan quarterly	30 km maintained R5 m Update maintenance plan quarterly	R 25.00 m
		3 km		Manqabeni Alternative Surfacing	Prepare Contract and site establishment	Project 100% Complete Sub-base 100% Complete Base Course 100%			Costs to be finalized
				Storm Water Management	Prepare scope of works for identified projects	Implement projects identified on maintenance plan	Supervision and Monitoring of implemented projects	Completion of implemented projects as per maintenance plan	

			Machinery Availability	Plant and Equipment	Prepare specification for machinery to be bought	Continuous Maintenance of existing plant.	Continuous Maintenance of existing plant.	Continuous Maintenance of existing plant.	R3.00 m
	3 km			Gqwarhu Access road	Release of retention.	Project Completed on 1 st Quarter	Project Completed on 1 st Quarter	Project Completed on 1 st Quarter	R50 000.00
	4 km			Lower Mngamnye Access road	Release of retention	Project Completed on 1 st Quarter	Project Completed on 1 st Quarter	Project Completed on 1 st Quarter	R70 000.00
	6 km			Makhotyana to Makaziwe	Site Establishment Project 30% Complete	Project 100% Complete Close out Report Completion Certificate		Release of retention	R3.10 m
	5 km			Mdina Access road	Site Establishment Project 30% Complete	Project 100% Complete Close out Report Completion Certificate		Release of retention	R3.00 m

		6 km		Misty Mount Access Road	Site Establishment Project 30% Complete	Project 100% Complete Close out Report Completion Certificate		Release of retention	R 2.03 m
		11.2 km		Thakatha to Magozeni Access road	Project 100% Complete Close out Report Completion Certificate		Release Retention		R 3.1 m
		6 km		Thekwini Access Road	Site Establishment Project 30% Complete	Project 100% Complete Close out Report Completion Certificate		Release of retention	R 2.78 m
		3 km		Mathayi Access Road	Site Establishment Project 30% Complete	Project 100% Complete Close out Report Completion Certificate		Release of retention	R 1.35 m

		To be assessed		Mputshane Access Road	Prepare Contract Site Establishment	Project 100% complete Clear and grubbing 100% complete Tipping 100% complete processing 100% complete Storm water control 100% complete			
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		To be assessed		Ntibane access road	Prepare Contract Site Establishment	Project 100% complete Clear and grubbing 100% complete Tipping 100% complete processing 100% complete Storm water control 100% complete			
		To be assessed		Goshill to maqingeni access road	Prepare Contract Site Establishment	Project 100% complete Clear and grubbing 100% complete -Tipping 100% complete processing 100% complete -Storm water control 100% complete			

		To be assessed		Kalandoda access road	Prepare Contract Site Establishment	Project 100% complete Clear and grubbing 100% complete Tipping 100% complete processing 100% complete Storm water control 100% complete			
		To be assessed		Ndanya access road	Prepare Contract Site Establishment	Project 100% complete Clear and grubbing 100% complete Tipping 100% complete processing 100% complete Storm water control 100% complete			

		To be assessed		Luqolo access road	Prepare Contract Site Establishment	Project 100% complete Clear and grubbing 100% complete Tipping 100% complete processing 100% complete Storm water control 100% complete			
		Preparation of BP's. Procurement of service Providers			Prepare business plan for projects on IDP and Maintenance plan	Implement projects prioritized on IDP	Implement projects prioritized on IDP	Close out projects implemented. Advertise for projects for 2016/17 financial year	

<i>Urban centre Infrastructure</i>	To improve livelihoods in urban centres through infrastructure development		EPWP Infrastructure: 3 km Paved (Non-motorized upgrade)	Pedestrian Sidewalks, 190 jobs created.	70 Jobs created, R 500 000.00 expenditure EPWP monthly reports 500m paved	60 Jobs R 1 000 000.00 expenditure 1,5 km paved	60 Jobs R1 000 000.00 expenditure Monthly Reports, Supervision and Monitoring 2,5 km paved	Material quantification and specification preparation R 500 000.00 expenditure 3 km of sidewalks paved	R 3,00 m
<i>Urban centre Infrastructure</i>	To improve livelihoods in urban centres through infrastructure development		EPWP Social	Lifeguards and Greening	Council Approval Implement projects and submit monthly reports	Monthly reports captured on MIS and expenditure at 50% Complete	Monthly reports captured on MIS and expenditure at 80% Complete	Monthly reports captured on MIS and expenditure at 100% Complete	
		Infrastructure Plans for Informal Trading	Business Plans Prepared	Informal Trading Projects	Planning and business plans prepared	Project Registration	Specification for Engineers and advert issued	Specification and advert for construction prepared	To be Costed

		3 km	Design Report and Progress Reports	Ngqeleni Extention 2 Internal Roads (Ward 21)	Prepare contract document and site handover.	Project 40% complete Clear and grubbing 100% complete, Box cutting 50% complete.	Project 100% Complete Layer works 100% Complete Surfacing 100% Complete Road Marking and Signage Complete	Project Completed on Q3	R
		6 km upgraded	Completion Certificate	Ngqeleni Alternative Surfacing Pilot at Extension 4	Designs completed and approved	Project Implementation 30% Complete Box Cutting and in-situ layer complete	Project 80% Complete Layer works 100% Complete; Surfacing 100% Complete	Project 100% Complete Completion certificate Issued Road Markings and signage completed	R3,0 m
		2 km		Libode Resurfacing	Prepare Contract and site establishment	Project 100% Complete Sub-base 100% Complete Base Course 100%			R 2.9 m

		Km constructed	Progress Reports	Libode 500 units internal roads alternative surfacing (Ward 07)					
		2 km	Completion Certificate	Ngqeleni Street Surfacing	Project 80% Complete Layer works 100% Complete; Surfacing 100% Complete	Project 100% Complete Practical Completion certificate Issued			R 2.87 m
		3 km	Design Report and Progress Reports	Libode Extention 1 internal Roads(ward 7)	Prepare contract document and site handover.	Project 40% complete Clear and grubbing 100% complete, Box cutting 50% complete.	Project 100% Complete Layer works 100% Complete Surfacing 100% Complete Road Marking and Signage Complete	Project Completed on Q3	R2,00 m

		Utilisation of Storm Water Master Plan (For Ngqeleni Ext and Libode Ext)	Design Reports and Progress Reports	Storm Water Projects	Finalise specification for Construction and issue advert	Contract agreement signed	Project 40% Complete Trenches 60% Complete Pipe Laying 20%	Project 90% Complete Pipe laying 100% Complete Backfilling 90% Complete Junction Boxes 50% Complete	
Storm Water control	To improve storm water system so as to achieve life span of road network		Storm Water	Storm water maintenance projects	Implementation of advertised projects.	Project Assessment Construction of Storm Water Projects R150 000.00	Construction of Storm Water Projects R200 000.00	Construction of Storm Water Projects Project Assessments R150 000.00	R 500 000
Electrification	To provide electricity to all outstanding households and new settlements		231 Households Electrified	Ngqeleni Phase 3	Finalize and sign service level agreement for Engineers and Contractors	Site Establishment; Monthly Reports; Application for funding by DoE	Supervision and Monitoring; Monthly Reports to DoE.	231 Households Electrified 100% Expenditure on DoE funding Project 100%	R 4,00m

								Complete Monthly Reports	
			Street Lighting	High mast Street lights 6	Advert for Construction of high mast	Signed Contract; Site Establishment	Monthly Supervision and Monitoring	Close out of project	R 2,00m
			Street Lights	Maintenance of Street Lights	Routine Maintenance (Maintenance of 15 street lights for both Libode and Ngqeleni) R50000.00	Routine Maintenance (Maintenance of 30 street lights for both Libode and Ngqeleni) R 200 000.00	Routine Maintenance (Maintenance of 30 street lights for both Libode and Ngqeleni) R 350 000.00	Routine Maintenance (Maintenance of 25 street lights for both Libode and Ngqeleni) R 400 000.00	R400 000
			Reliability of Municipal Electrical System	Maintenance of Municipal Amenities	Routine Maintenance (Maintain Libode and Ngqeleni Offices; traffic Department; town halls; cemeteries; pounds)	Routine Maintenance (Maintain Libode and Ngqeleni Offices; traffic Department; town halls; cemeteries; pounds)	Routine Maintenance (Maintain Libode and Ngqeleni Offices; traffic Department; town halls; cemeteries; pounds)	Routine Maintenance (Maintain Libode and Ngqeleni Offices; traffic Department; town halls; cemeteries; pounds)	

Electrification	To provide electricity to all outstanding households and new settlements		ESKOM Electrification	As per ESKOM projects on IDP	Quarterly Report from ESKOM and Progress Meetings with ESKOM	Quarterly Report from ESKOM and Progress Meetings with ESKOM	Quarterly Report from ESKOM and Progress Meetings with ESKOM	Quarterly Report from ESKOM and Progress Meetings with ESKOM	ESKOM
Water and Sanitation	To facilitate provision of access to Portable water and Sanitation to all communities		Access to Portable Water	Bulk Water Supply Project (Rosedale to Libode Bulk Water Supply)	Quarterly Report and progress reported provided through Standing Committee/ Municipal Workshops/ District Forums.	Quarterly Report and progress reported provided through Standing Committee/ Municipal Workshops/ District Forums.	Quarterly Report and progress reported provided through Standing Committee/ Municipal Workshops/ District Forums.	Quarterly Report and progress reported provided through Standing Committee/ Municipal Workshops/ District Forums.	ORT DM
			25 % Access to Sanitation	Ward Based Sanitation Projects Libode Waste Water Treatment Plant	Quarterly Report and progress reported provided through Standing Committee/ Municipal Workshops/ District Forums	Quarterly Report and progress reported provided through Standing Committee/ Municipal Workshops/ District Forums	Quarterly Report and progress reported provided through Standing Committee/ Municipal Workshops/ District Forums	Quarterly Report and progress reported provided through Standing Committee/ Municipal Workshops/ District Forums	ORT DM
Municipal Public Amenities	To provide and maintain local	Use of Libode Transport	Practical Completion	Libode Transport	Finalizing agreement on	New Contractor established on site	Project 50% Complete	Project 100% Complete	R 8,00m

	amenities and community facilities	Hub	Certificate	hub (ward 07)	termination		Ablutions Complete	Layer works complete; Structures Complete	
Municipal Public Amenities	To provide and maintain local amenities and community facilities	Design Completion and Construction Implementation	Design Report and Tender Advert with Contract signed for construction	Ngqeleni Transport hub (Ward 21)	Feasibility Studies Business Plans and Registrations	Designs and Consultation of stakeholders. Tender Advert and preparation.	Contract agreement for Contractor	Project 40% Complete	R Estimates to be finalized
		1 km Paved	Monthly Reports	Upgrade access to parks, cemeteries, and pounds	Quantify and recruit for implementation of project	Monthly reporting, monitoring and supervision	Completion of the projects and close out reports	Planning for the following financial year. Identify remaining works and prepare business plans for projects and EPWP program	R
			Special Programmes	Libode Sports field and Recreational centre (Ward 07)	Release of Retention			Final Issues of retention	R 7,00m

		Building of work shop	Progress Reports	Municipal Workshop	Prepare specification and advert for professional service providers	Approval by Council of proposed structure	Contract agreement between Municipality and Contractor	Project 50% Complete Excavations 100% Complete; Foundation 100% Complete; Walls 100% Complete	R 8.00m
		Implementation of project	Progress Reports	Informal Infrastructure	Data collection and analysis	Advert for professional service providers	Project registration	Project implementation	To be costed
Bridges	To improve accessibility of communities through safe bridges		Number of Bridges constructed	Construction of Bridges	Identify projects with bridges to be implemented under maintenance and capital	Monitor and Supervise implemented projects	Close out Capital projects that were implemented for Storm water. Implement maintenance storm water projects	Prepare specification for phase 2 of storm water projects. Prepare tender documents for identified storm water projects	R0,5 m

		Bridge Construction	Completion Certificate	Didi to Ntlaza Bridge (Ward 15)	Specification for construction and advert issued	Site establishment and project 40% complete	Project 100% Complete Bottom Slab complete; approaches complete; structure complete; wing walls complete; top slab and signage complete	Release of 50% retention, Issue of Final Approval certificate	R 1,80 m
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Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget
POLICY DEVELOPMENT & REVIEW	To ensure effective compliance and sound management practices within the institution	ID 24	Develop Institutional policies	No. of Policies adopted by Council	Develop 5 Policies	Council resolution	5 policies developed in 2014/2015	1 draft policies in place	2 draft policies in place	2 Draft Policies	Induction of Employees Adoption by Council	R50 000
			Review Institutional policies	No of Policies adopted by Council	Review the number of policies found with gaps	Council Resolution	39 Policies in place 2014/2015	Conduct Research	Review identified HR Policies with gaps	Present to Management and Standing Committee	Induct employees Adoption by council	R50 000
ORGANISATIONAL DESIGN	To ensure alignment of the Organogram with the assigned powers and functions	ID 25	Review the Organogram annually	Adoption by Council	Revision of current organogram by end May 2016	Council resolution	2014/2015 organogram reviewed	Update Promun with the revised organogram	Initiate organogram review process	Coordinate consultation with all stakeholders	Revised organogram approved by Council	R50 000

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget
			Develop Job Description for each post	% of posts in the organogram with signed job descriptions	100% of posts to be in possession of signed job descriptions	Signed job descriptions	Not all Job descriptions are signed by incumbents	Identify posts in the organogram that do not have job descriptions.	Facilitate the writing of job descriptions for the identified posts	100% of JDs signed. Secure JD specialist to validate JDs	Evaluation of Posts	R 50 000
			Filling of all funded vacant posts	% Of funded posts filled	4 % vacancy rate	Appointment letters	Current vacancy rate 8%	1%	1%	1%	1%	R 200 000
PERFORMANCE MANAGEMENT SYSTEM	To ensure that individual assessments are conducted for Senior Managers	ID 26	Conduct quarterly, mid-year and annual performance assessment for senior managers	Assessment reports	100% of senior managers assessed	Assessment reports	No assessment conducted	Organise refresher workshop for PMS panel	Conduct Mid- year assessment	Conduct performance reviews	Conduct final assessment	R 20 000.00

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget
	To ensure that individual assessments are conducted for Managers	ID 27	Managers below Sec 56 to sign performance agreements and	Signed Performance Agreements	All Managers below Senior Managers to sign by end July	Signed performance agreements and work plans	Only Senior Managers have signed Performance Agreements	Facilitate the submission of Performance Agreements by middle managers	Conduct mid-year assessment for middle managers	Conduct performance reviews	Conduct final assessment	R 10 000.00
			The rest of staff to be in possession of signed work plans	Signed work plans	All staff to sign by end July	Signed work plans	Only Senior Managers have signed Performance Agreements	Conduct informal individual performance reviews	Conduct formal individual performance reviews	Conduct informal individual performance reviews	Conduct formal individual performance reviews	

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget
		ID 28	To introduce performance, management, monitoring and rewards to all managers and employees	Assessment reports	All assessed employees be rewarded according to PMS Policy	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
SKILLS DEVELOPMENT	To ensure that all employees have the required competency levels	ID 29	Implement Workplace Skills Plan	No of employees/cllrs trained	500 Employees trained WSP Implemented	Annual training report, WSP	376 Training beneficiaries	100	200	100	100	R 2 000 000.00
			Revive Skills development/EE Committee	Number of meetings held	Skill development/EE committee to sit on a Quarterly basis	Minutes and attendance register	Committee not fully functional	1	1	1	1	R50 000

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget
	To provide opportunities to new entrants to the labour market	ID30	Create opportunities for practical work exposure for interns (1% of the total administrative personnel)	Number of Interns employed	40 interns	Appointment letters and log books	37 interns recruited	3	-	-	-	R 75 000.00
			Hold a career exhibition	Number of schools participated	6	Attendance registers	No career exhibition held		Visit relevant departments and schools	Issue invitations to stakeholders. Hold meetings for preparations	Conduct the career exhibition	R750 000.00
	To provide Skills to the unemployed	ID 31	Mainstream skills development within the service delivery and infrastructure programmes	Number of unemployed trained	300	Training reports, Training Certificates and attendance register	200	75	75	75	75	R5000 000

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget
BENEFITS ADMINISTRATION	Ensure proper administration of benefits	ID 32	Regular Induction of all employees , on municipal code of practice in relation to benefits etc	Attendance registers	Conduct two induction sessions (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	R50000
		ID 33	Regular Induction of all Cllrs, on municipal code of practice in relation to benefits etc	Attendance registers	Conduct one induction for Councillors Annually	Attendance register	Done once a term	-	-	Conduct induction for all councillors	-	R20000
			Cllr/Employee information on personnel files to be constantly updated	Updated Cllr/employee information on personnel file	Conduct personnel file audit	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

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget
	To attract and retain competent personnel	ID 34	Implement Human Resource Plan	Approved HR plan	Approval of HR Plan	Council Resolution	Draft HR plan in place	Induct CPS staff on the plan	Present the plan to relevant stakeholders for inputs and comments	Submit the plan to Council for adoption	25% Implementation	R200 000
			Improve municipal recruitment system and processes	Average time taken to fill funded vacant posts	Report on turnaround time for filling of funded vacant posts (3 months)	Report	6 months	Conduct verification of Certificates	Compliance report on filling of posts	Compliance report on filling of posts	Compliance report on filling of posts	R200 000
COMPLIANCE WITH LABOUR LEGISLATION AND COLLECTIVE AGREEMENTS	To ensure compliance with Labour related Legislation and SALGBC Main Collective Agreement	ID 35	Implementation of Employment Equity Plan	Percentage (%) of women employees	5%	Report on monthly Employee statistics	42% women employees	1	1	1	2%	R 0.00
				Percentage (%) of youth employees	5%	Report on monthly Employee statistics	27%	1.5%	1.5%	1%	1%	R 0.00
				Percentage (%) of disabled employees	3.5%	Report on monthly Employee statistics	2.65%	1%	1.0%	1%	0.5%	R 0.00

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget
				Percentage(%) of coloured employees	1%	Report on monthly Employee statistics	0%	0.25%	0.25%	0.25%	0.25%	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	No. Of Meetings held	4 sittings per annum plus 1 AGM.	Minutes and attendance register	8 Meetings sat in 2013/2014	AGM plus 1 sittings	1 sittings	1 sittings	1 sittings	R20000
			Online submission of Return of Earnings to Department of Labour	Receipt of invoice confirming institutional assessment by DoL	100%	Receipt of invoice confirming institutional assessment by DoL	Return of earnings submitted annually	Not applicable	Not applicable	Submit returns to DoL	Not applicable	R500000

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget
			Conduct regular inspections of municipal facilities and construction sites	Quarterly Inspection reports	All facilities and sites to be inspected on a quarterly 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	R20000
			Prioritise workstations improvement to create a general safety education on office based physical activity	No of cases reported	0	Incidents reports	4 cases reported in 2013	0	0	0	0	R 0.00

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget
EMPLOYEE HEALTH AND WELLNESS	To create a working environment that promotes employee health and wellbeing	ID 36	Integration of Employee Assistance Program, Occupational Health and Safety and managing HIV and AIDS in the Workplace	Improved performance and reduced absenteeism and healthy employees	Host World Aids Day, Health Screening Days, Spring day, team building and sporting activities	Attendance register and reports	Employee Health and Wellness, OHS and HIV/AIDS Policies are in place	Awareness workshop for all employees on Safety issues, Spring day event, Secretaries 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	R2500000
			Capacitate Wellness Advisory Committee to manage and administer the	Number of meetings convened	Quarterly meetings held	Attendance register	Advisory committee has been established	1	1	1	1	R50000

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget
			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	Organise Sport activities twice year and conduct employee satisfaction survey	Attendance registers and reports	30% of employees taking part in netball, soccer, tennis and aerobics	Sport committee prepares and submit annual plan for management approval	Conduct Employee satisfaction survey Organise a institutional team building function	Execution of the sports plan	execution of the sports plan	R200000
INFORMATION AND KNOWLEDGE MANAGEMENT	To ensure a functional, reliable network, and integrated network applications that will be policy driven by	ID 37	To have an integrated Information Management System	Systems producing quality reports	To capacitate End Users to utilise the system optimally and provide timely support	Attendance registers	Data and voice infrastructure connecting all the three municipal sites in place	Capacitation of ICT staff Training of end-users Rollout of Voice centralised switchboard	Installation of latest Microsoft Office. Training of end-users	Hold Science week Capacitation of ICT staff Training of end-users	Training of end-users	R 1 500,000

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget
	2017.		Maintain the backup server to eliminate the loss of information	Disaster Recovery and backup system in place	Draft Disaster Recovery and Business Continuity Plans	Disaster Recovery and Business Continuity Plans adopted by Council	CIBEX backup in place	Provision of two server to support backup and disaster recovery	Awareness workshop for all our employees on municipal information security	All stakeholders workshopped on the Disaster Recovery and Business Continuity Plans	Adoption by Council	R200 000
				Number of adopted policies	Review 8 ICT policies	Fault Register /Help desk reports	8 ICT Policies developed	Induction and awareness of Cllrs/employee on ICT policies	Induction and awareness of Cllrs/employee on ICT policies	Update ICT policies	Adoption by Council	
				Audit Findings report	Conduct ICT Audit	Audit Report	IT Audit Conducted in the 2013/14 Fin year	Conduct Annual IT Audit	Develop Audit Action Plan	Implement Audit Action Plan	Implement Audit Action Plan	

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget
			Facilitate the website update on a monthly basis	Website Update reports	Provide access & update information about the Municipality for internal and external stakeholders	Information upload requests register	Information in the website updated	Website upgrade completed Website Update	Website Update	New website structure design Website Update Workshop on municipal website functionality.	Website Update	R100 000
			Capacity building on the utilisation of Registry	Attendance registers	All clerical/admin staff to be trained	Attendance registers	No training taking place for registry utilisation	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	R50 000

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget
FACILITIES MANAGEMENT	To ensure municipal buildings are kept in a pristine condition	ID 38	Implementation of maintenance plan	maintenance plan	100% Implementation of the plan	Maintenance Reports	Maintenance done on an ad hoc basis	<p>Conduct preventative and scheduled maintenance</p> <p>Upgrade of Libode Canteen</p> <p>Installation on Revolving Door</p> <p>Service of -Fire Extinguishers</p> <p>Construction of Ngqeleni Guard room</p> <p>Tiling of passages in the Main Building</p> <p>Buildings Fumigation</p>	<p>Conduct preventative and scheduled maintenance</p> <p>Construction of Septic Tank</p> <p>Renovation of Ngqeleni Town Hall</p> <p>Renovation of Traffic Building</p> <p>Provision of Office Furniture</p> <p>Provision of Cleaning Material</p> <p>Installation of Air Conditioners at Libode and Ngqeleni Town Hall</p>	<p>Conduct preventative and scheduled maintenance</p> <p>Provision of alternative water source, e.g Rain haversing and/or boreholes</p>	<p>Conduct preventative and scheduled maintenance</p>	R3000000

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget
			Develop internal capacity to do own maintenance	Turn around time in doing repairs	Train 5 handymen	Fault reporting register	Repairs done on an Ad Hoc basis	Repairs done according to Fault reporting register within two days.	Train handymen	Repairs done according to Fault reporting register within two days.	Repairs done according to Fault reporting register within two days.	R250000
CUSTOMER CARE	To ensure implementation of Batho Pele Principles	ID 38	Develop Service Standard Charter	Approved Service Standard Charter	Develop Service Standard Charter and conduct Public Service Week	Complaints register	Customer Care policy in place	Develop draft Service Charter and conduct consultation meetings	Table the final service Charter draft to relevant stakeholders for recommendation and approval	Induct employees on Service Standard Charter	Conduct Public Service Week	R250000

DEPARTMENT: BUDGET & TREASURY 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
			Review of Financial Policies and by-laws by June 2016	Approved Credit Control and Debt Collection policy and by-laws	Review Credit Control by-law and procedures	Council Resolution for approval of Policy	2013/14 Approved Credit Control and Debt Collection Policy is in place	-	-	Submission of the Draft Reviewed Credit Control and Debt collection policies to Council	Approved Credit Control and Debt collection policies	
	To increase revenue by 20% By June 2017		Develop and implement Revenue enhancement strategy by June 2016	Actual collection increased by 6% & number of stakeholder awareness sessions	Review of Revenue Enhancement Strategy and 6% increase in actual collection	Approved & Reviewed Revenue Enhancement Strategy, and Report on Actual Revenue Collected	Revenue Enhancement strategy is in place and in 2013/14 Actual Revenue Collected is R10,9m	Report on Actual Revenue Collected	Report on Actual Revenue Collected	Draft Reviewed Revenue Enhancement Strategy	Approved Revenue Enhancement Strategy, and Actual Report on Revenue Collected	

DEPARTMENT: BUDGET & TREASURY 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
			Implementation of credit control and debt collection policy by June 2016	Reduction of the old debtors balance by 10%	Report on Implementation of Credit Control and Debt Collection policy	Approved Report on Implementation of Credit Control & Debt Collection Policy	Credit Control and debt collection on policy reviewed and approved. Arrears amount to R12,8m	Report on Acknowledgement of debt and Arrear Collections	Report on Acknowledgement of debt and Arrear Collections	Report on Acknowledgement of debt and Arrear Collections	Report on Acknowledgement of debt and Arrear Collections	

DEPARTMENT: BUDGET & TREASURY 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
Expenditure Management		To ensure effective budget management by June 2017	Development of realistic and credible Budget by June 2016	Approved budget	Approved 2016/17 annual budget	Council Resolution and approved budget for 2016/17	Budget compiled in compliance with MFMA requirements	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	
			Adherence to budget reforms by June 2016	Budget Returns (Section 71, 52(d) Section 72, C-Schedule and B-Schedule and C-Schedule	Approved Budget Returns (Section 71, 52(d) Section 72, C-Schedule and B-Schedule and C-Schedule	Signed Monthly Reports, Quarterly Reports, and Annual Report	No unauthorised expenditure in 2013/14	Quarterly Budget Statements and proof of submission to both PT and NT	Quarterly Budget Statements and proof of submission to both PT and NT	Mid Year Budget Report, and proof of submission to both PT and NT	Quarterly Budget Statements and proof of submission to both PT and NT	

DEPARTMENT: BUDGET & TREASURY 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
Supply Chain Management	To ensure proper SCM procedures by June 2017		Ensure compliance of SCM policy that is in line with relevant legislation and regulations by June 2016	Approved Compliant SCM policy	Review SCM policy annually	Approved SCM Policy and Council Resolution	2013-14 SCM policy in place			Submission of the Draft Reviewed SCM policy to Council	Approved SCM Policy, and Council resolution	
			Supplier awareness by June 2016	Number of sessions held	2 awareness sessions	Attendance register	n/a	-	Hold one awareness session		Hold one awareness session -	

DEPARTMENT: BUDGET & TREASURY 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
								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 by June 2016	Annual Contract Register	Updated contract register	Contract Register	Contract Register is in place	Updated contract register	Updated contract register	Updated contract register	Updated contract register	

DEPARTMENT: BUDGET & TREASURY 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
Asset Management	To ensure proper management of municipal assets by June 2017		Review GRAP Asset Management Policy by June 2016	Approved Asset Management Policy	Reviewed and Approved GRAP Asset Management Policy	Council resolution and signed policy	2013-14 Asset Management Policy in place	-	-	Submission of the Draft Reviewed Fixed Asset management policy	Approved Fixed Asset management policy and Council resolution	R1 048 000
			Updating of GRAP Asset Register by June 2016	Approved GRAP compliant asset register	GRAP Compliant Asset register	Updating of GRAP fixed asset register annually	GRAP Compliant Asset Register is in place	Updated GRAP Asset Register	Updated GRAP Asset Register	Updated GRAP Asset Register	Updated GRAP Asset Register	
			Insurance of assets by June 2016	Report on insured assets	List of all insured assets	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 048 000

DEPARTMENT: BUDGET & TREASURY 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
			Acquisition and maintenance of municipal fleet by June 2016	Updated fleet management Report	Approved Report on acquisition and maintenance of fleet	Signed Quarterly Reports on Fleet Acquisition & Maintenance	New fleet has been procured and maintenance unit is in place	Quarterly Reports on Fleet Acquisition and Maintenance	Quarterly Reports on Fleet Acquisition and Maintenance	Quarterly Reports on Fleet Acquisition and Maintenance	Quarterly Reports on Fleet Acquisition and Maintenance	
Reporting	To ensure compliance with the provisions		Development of AFS	Signed AFS 2014/15	Submission of signed AFS by 31st August 2015	Signed AFS 2014/15	In-house GRAP AFS submitted by 31 st August	2014-15 Annual Financial Statements submitted to Auditor General	Quarterly Management Accounts	Quarterly Management Accounts	Quarterly Management Accounts	R1 047 200

DEPARTMENT: COMMUNITY SERVICES 2015 / 2016 SDBIP

UNIT: COMMUNITY SERVICES

Strategic Focus Area	5 year objectives	Objective no.	Project title / strategy	Outcome / Output indicator	Means of verification	Annual Targets	Baseline	Targets for the Quarter				Budget
								Q 1	Q 2	Q 3	Q 4	
Environmental Management	To maintain a safe and healthy environment	B S D34	Strengthen Pound Management by 2016	Well established and managed pounds	Report from the Vet Doctor, Delivery Note, Security OB (Occurrence Book) entries	Bound wall fencing for Ngqeleni and Libode Pounds	Two functional pounds	Monitoring the Bound wall fencing by Technical Department (MIG Fund)	Monitoring the Bound wall fencing by Technical Department (MIG Fund)	Monitoring the Bound wall fencing by Technical Department (MIG Fund)	Monitoring the Bound wall fencing by Technical Department (MIG Fund)	R 225, 000

				Provision of feed	Delivery Note and Invoices	Bales of Lucerne, 50kg horse cubes and medicines as prescribed by Vet Doctor	Both Pounds have feed	Purchase of pound feed as per need	Purchase of pound feed as per need	Purchase of pound feed as per need	Purchase of pound feed as per need	R 75,000
			Environmental Planning	Developed plan & Strategy		Development of Air Quality Management plan, Waste Management Strategy	There is no plan and strategy in place	Need analysis for Air Quality Management Plan	Development of Draft Air Quality Management Plan	Situation analysis for development of Draft Waste Management Strategy	Development of Draft Waste Management Strategy	R 250,000

						at Nggeleni & one open space identified at Libode						
			Provide infrastructure for landfill site	Operational landfill Site by 2015/16	Operational Licensed landfill Site.	Compliance alignment with landfill site license	Conditional Licensed Landfill Site at Libode is in place	Monitoring of the construction by Technical Dept.	Monitoring of the construction by Technical Dept.	Monitoring of the construction by Technical Dept.	Monitoring of the construction by Technical Dept.	MIG FUNDING
					Purchased two (2) recycling Containers for Libode Landfill and Nggeleni waste Transfer station			Submission of specification for recycling containers for Libode Landfill Site & Nggeleni Transfer Station	Monitoring the purchasing of recycling containers	Monitoring the purchasing of recycling containers	Monitoring the purchasing of recycling containers	R 300,00

				Operational Waste Transfer Station by 2018	Rehabilitation permit	Construction of one (1) Transfer Station at Ngqeleni	There is a Waste Transfer Station Permit in place though there is no operational transfer station		Monitoring of the construction by Technical Dept.	Monitoring of the construction by Technical Dept.	Monitoring of the construction by Technical Dept.	MIG FUNDING & DEDEAT
			Skip Loader Truck	Purchased Skip Loader Truck	Delivery Note	Purchased one (1) skip loader truck	Compact or truck operating	Submission of specification	Monitoring the purchasing of Skip Loader Truck	-	-	R 1,500,000
			Refuse Bags & Concrete Bins	Delivery note & Distribution register	Delivery note & Distribution register	200 000 refuse bags and 100 concrete bins to be purchased	200, 000 refuse bags purchased	50 000 refuse bags purchased	50 000 refuse bags purchased	50 000 refuse bags purchased	50 000 refuse bags purchased	R 350,000
						Purchased 40 cement bins		Draw specification for cement bins	Monitoring the purchasing of concrete bins	Monitoring the purchasing of concrete bins		

		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	Purchase of 06 skip bins	Four collection centres established (Ntlaza, Ziphundzana, Corana and Thabo Mbeki)	Drawing of specification for skip bins and submit	Monitor the purchasing of skip bins	Monitor the purchasing of skip bins	-	
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R 150,000

			Implementatio n of IWMP by 2016	Numbe r of aware ness campai gn and capacit y building	Repo rts	Revie wing of Waste by law and Condu ct twent y(20) waste camp aigns and two(2) capac ity buildi ng traini ngs	Twenty (20) awarenes s campaign done in different wards	Identificatio n 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	
HIV / AIDS & Health Matters	To contrib ute toward reducti on & the spread of comm unicab le diseas es	BS D 35	20 Condu ct aware ness raising campai gns	Numbe r of campai gns conduct ed	Atten danc e regist ers and copy of repor ts	20 Outre ach and aware ness camp aigns on HIV / AIDS, TB & Com munic able Disea ses	Function al HIV / AIDS Unit and awarenes s campaign are conduce d	Conduct one(1) awareness campaign on HIV/AIDS	World Aids Day observation	Conduct one(1) awareness campaign on HIV/AIDS	Candle light Memorial observation	
												In partnership with OR TAMBO DM
												R 100, 000

Library & Information Services	To provide library infrastructure	BS D 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	Monitoring the Construction of Libode Library (DSRAC)	Monitoring the Construction of Libode Library (DSRAC)	Monitoring the Construction of Libode Library (DSRAC)	Monitoring Construction of Libode Library (DSRAC)	DSRAC
	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 functional modular library at Ntsundwane	Monitoring the roll out of one Modular Library (DSRAC)	Monitoring the roll out of one Modular Library (DSRAC)	Monitoring the roll out of one Modular Library (DSRAC)	Monitoring the roll out of one Modular Library (DSRAC)	DSRAC
	To facilitate provision of information		To coordinate and celebrate library activities	Number of library activities organized	Attendance registers and Conc	Coordinate four library activities	Four library activities are held annually	Literacy & National Book Week	Holiday Programmes	Library Week Celebrations	World Book and Poetry Day	R 300,000

	to local communities		s		Report documents							Career Guidance / Exhibition	
	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 70,000
Free Basic Services	To provide free basic services to the Indigent people		Provision of Free Basic Services to indigent households by	Number of indigent household supported	Confirmation of distribution form	Roll out of electricity and alternative energy	Ward 20: 1692 households, ward 25: 1567 households, ward 26: 2296 households, ward	Roll out of electricity and alternative energy	Roll out of electricity and alternative energy	Roll out of electricity and alternative energy	Roll out of electricity and alternative energy		R 4,500,000

			2016				28: 477 households provided with paraffin and 3333 households provided with electricity		Roll out of free refuse removal	Facilitate the provision of free basic water & sanitation by ORTDM	Roll out of free refuse removal
	To contribute to national programs on eradication of poverty		Expanded Public Works	Number of people employed through EPWP	Appointment letters	Employ 66 for NLM, 49 Cokisa, 124 Trenz hired on EPWP	66 casual workers hired on EPWP	-	Recruit and Hire of 66 Casuals	-	-

			Facilitation of intergovernmental programmes towards access to basic services	Number of social cluster meetings convened	Minutes and attendance registers	Coordinate 04 Ordinary Social needs Cluster meetings	Functional Social Needs Cluster Programme	One ordinary Social needs Cluster meeting	One ordinary Social needs Cluster meeting	One ordinary Social needs Cluster meeting	One ordinary Social needs Cluster meeting	R 70,000
Early Childhood & Development and Literacy	To provide sixteen(16) Early Childhood Development Infrastructure	BS D 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	Ten Early Childhood Development Centre	Identification of twoWards to benefit.	Submission of project Scope by facilitator.	Monitor the Construction of Early Childhood center	Monitor the Construction of Early Childhood center	R 1,600,000
UNIT: PUBLIC SAFETY												
Strategic Focus Area	5 year objectives	Objective no.	Project title / strategy	Outcome / Output indicator	Means of verification	Annual Targets	Baseline	Q 1	Q 2	Q 3	Q 4	Budget

Public Safety & Security	To coordinate Public Safety Programmes	BS D 38	Co – ordination on 4 Community Safety Forums	Number of Community Safety Forum sittings	Attendance registers and minutes	Convener 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 60, 000
			Co – ordination of 4 Nyandeni Transport Forum	Number of Transport Forum sittings	Attendance registers and minutes	Convener 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 100,000
			Driving Licence Testing Centre(DLTC) Programmes	D/L renewals, PrDP's	Transactional and financial reports	Learners licences: 4000 New issued d/l and renewals: 9600 PrDP's: 600	Registered Grade B DLTC L/I issued: D/I issued: Renewals: PrDP's:	Learners licences: 1000 New issued d/l and renewals: 2400 PrDP's: 150	Learners licences: 1000 New issued d/l and renewals: 2400 PrDP's: 150	Learners licences: 1000 New issued d/l and renewals: 2400 PrDP's: 150	Learners licences: 1000 New issued d/l and renewals: 2400 PrDP's: 150	R 450, 000

			Registering Authority(RA) Programmes	Registration and Licensing of vehicles, Issuing of Traffic Register Number certificates(TRNC)	Transactional and financial reports	1500 of Registered and licensed vehicles	0(zero) registered/licensed vehicles	Registered and Licences vehicles: 375	Registered and Licences vehicles: 375	Registered and Licences vehicles: 375	Registered and Licences vehicles: 375	R 150,000
			Support Arrive Alive Campaigns	Number of campaigns supported	Attendanc e register and reports	Support two Arrive Alive launch campaigns	2 arrive alive campaigns are held annually	Preparation for Arrive Alive Launch	Arrive Alive Launch	Preparation for Arrive Alive Launch	Arrive Alive Launch	R 130,000

			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
			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.	Safe guard municipal facilities & monitoring of CCTV cameras	Safe guard municipal facilities & monitoring of CCTV cameras	Safe guard municipal facilities & monitoring of CCTV cameras	Safe guard municipal facilities & monitoring of CCTV cameras

		Purchase of security & Law Enforcement vehicles	Number of vehicles purchased	Delivery note	Purchase of three (3) security & Law Enforcement vehicles	No Law Enforcement vehicles available, one Security Vehicle	Draw specification and submit to specification committee	Monitor the purchase of vehicles	Monitor the purchase of vehicles	Monitor the purchase of vehicles	R 800,000
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LOCAL ECONOMIC DEVELOPMENT

DEPARTMENT: PLANNING AND DEVELOPMENT

Strategic Focus Area	IDP OBJECTIVE	OBJECTIVE NO	STRATEGY/PROJECT TITLE	Indicator	ANNUAL TARGET	MEANS OF VERIFICATION	Baseline	Q1	Q2	Q3	Q4	BUDGET
SMME Support and Development	To promote entrepreneurship and access to markets	LED 39	By developing a data base of all SMMEs and Co-operatives and develop and implement SMME/co-operative Strategy	A data base of SMME's/ Co-operatives and SMME/ Co-operative Strategy implemented	Implementation of SMME and Co-operatives strategy (host Flea market)	Attendance register and photos	LED Strategy in place	Host Flea market				104 800
			Capacity building and skills development	400 SMME's and Co-operatives receive training and capacity building	60 SMME's to be capacitated	Attendance registers	220 SMME's have received training	15 SMMEs and Cooperatives provided with capacity and skills	15 SMMEs and Cooperatives provided with capacity	15 SMMEs and Cooperatives provided with capacity	15 SMMEs and Cooperatives provided with capacity	440 160

								and skills	and skills	and skills	
		By creating strategic partnership with institutions of higher learning and funding institutions	Sign 3 MOU's with Institutions of higher learning)	Monitor the implementation of MOUs	Monitoring report	3 MOUs signed with Institutions of Higher Learning		Collect and analyse data on MOU implementation	Produce monitoring report	Produce final monitoring report	104 800
				Through MOU with universities	Thesis report	DVD and Broucher on Nyandeni	Engage with WSU			Produce final thesis report	

				municipality request students to conduct study about Nyandeni		History						
		Development of Sector Strategy for Retail & Hawker business case	Retail Sector Strategy developed	Development of Sector Strategy for Retail	Draft Retail Sector Strategy	Retail Sector Situational Analysis						52 400
Mining	To explore the potential of clay mining for development	Implementation of Malungeni Clay Study	Geo-tech study document	Completion and analysis of Geotech studies.	Geotech study document	Feasibility and business plan in place						157 200

	ent											
AGRICULTURAL DEVELOPMENT	To support and promote development of agricultural initiatives	LED 40	Promoting dairy farming initiatives	Pre feasibility study developed and agreement signed and dairy site fenced	Finalize the feasibility study	Council Approved feasibility study document	Dairy Farm Business Plan in place		Produce final report on feasibility			300 000
			By assisting Farmers through crop production	Number of hectares ploughed and harvested	Purchase agricultural inputs to support farmers through DRDAR's planned 2500 hectors	Delivered inputs to the sites	298 ha	Deliver inputs	Ploughing starts	Monitoring of the farming projects	Monitoring of the farming projects	1,5m

			By promoting small scale farming	Number of small scale farming projects supported for the next 5 years	10 projects supported	Delivered inputs to the sites	over 26 projects were submitted proposals	Receive requests of project support and undertake selection	Procurement processes to obtain inputs and delivery of inputs	Project monitoring of supported projects	Project monitoring of supported projects	300 000
			Promoting farmer access to markets	Exposure to markets	Conduct an agricultural show	1 Flea Market has been held to expose cooperatives to markets						

		By developing an agricultural sector plan	An Agricultural Sector Plan developed and approved by the Council 2ha hemp produced as pilot	Hemp production	Hemp yield	Agricultural Sector Plan		Start Production of Hemp	Monitoring and Harvesting of Hemp	Monitoring and Harvesting of Hemp	100 000
		By developing feasibility study on essential oil	One hectare piloted on essential oils	Conduct trials on essential oils at Malungeni (1ha)	Essential Oil Yield	Pre-feasibility study conducted	Start with crop production	Continue with essential oil crop production	Monitoring of crops at different stages	Monitoring and harvesting	104 800
		By Developing Forest Development Plan.	A forest development plan approved by the Council	Develop Business Plan for the identified projects	Completed business plan	Forestry development Situation Analysis	Obtain service provider to develop business plan for identified	Presentation of draft business plan to LED Standing	Produce Final Draft Business Plan		

								sites	Committ ee			
TOURISM DEVELOPMENT	To Promote and develop Nyandeni as a Tourism Destination of choice	LED 41	By Promoting health, safety and security during December and Easter Holidays	Number of life guards appointed per annum.	34 Life guards recruited, trained, equipped and placed in 6 beaches.	Appointm ent letters	34 lifeguards recruited and placed in 6 beaches		Start and complete recruitment processes for Festive season	Recruit new life guards for Easter and monitoring of lifeguards Monitoring of lifeguards	Monitor of lifeguards	700 000
	To facilitate tourism education & awareness programmes to	LED 42	By conducting public debate on Tourism	One learners dialogue /debate on Tourism	To host one Dialogue on Learners debate	Concept document on the debate	9 schools are offering Tourism as a subject.	Host debate on tourism				104 800

	Local communities.											
	To promote safety and security of tourists	LED 43	By holding Tourism Safety and security awareness campaigns	One Tourism safety and security campaign at Mdumbi.	To organise one inland tourism awareness campaign	Attendance registers	Municipality owns 6 beaches	Conduct inland tourism awareness campaign				52 400
	To expand Tourism products and operations through marketing and branding in partnershi	LED 44	By showcasing tourism products at the Tourism Indaba	Attendance to Tourism Indaba	Showcase tourism products in the Tourism Indaba	Report on Tourism Indaba	4 Tourism Indaba have been attended				Attend tourism Indaba to exhibit and promote Nyandeni Tourism	104 800

	p with LTO											
			Branding, marketing and signage	4 sign posts installed.	Install 4 additional signage for inland and coastal area	Photos of 4 new signages	6 signage's have been installed		Request approval from SANRAL to install signage	Installation of signage		52 400
			Marketing and promotion of tourism in partnership with LTO	Tourism and Heritage Promotion	Revival of heritage site and host tourism and heritage month campaign	Photos illustrating site before and after revival	SS Mendi Memorial Stone	Start and complete Landscaping and fencing of site				262 000

	To promote Visual Arts; craft and Heritage development	LED 45	By showcasing Tourism products on Exhibition shows	Participation in the Grahamstown Arts Festival	Showcasing local art and craft products in Grahamstown festival	Report and exhibition photos	4 Grahamstown festival attendant	Showcasing local art and craft products in Grahamstown festival					262 000
Strategic Focus Area	IDP Objective	OBJECTIVE NO	STRATEGY AND PROJECT TITLE	Indicator	ANNUAL TARGET	MEANS OF VERIFICATION	Baseline	Q1	Q2	Q3	Q4	BUDGET	
	To promote tourism development along the Wild Coast		By developing public amenities along the coast	EIA results and recommendations for ablution facilities	Conduct environmental Impact Assessment	Record of Decision from DEDEAT	Six active beaches	Develop Terms of Reference to conduct EIA	Start EIA processes	Obtain ROD		300 000	
Forward	To exploit	SDF 46	Development of	Approved	Approval	Approved	Nggeleni	Present	Present			419 200	

Planning	opportunities offered by our coastal area		Mthatha and Mdumbi coastal LSDF	LSDF in terms of SPLUMA	and implementation of Mthatha Mouth Mdumbi LSDF	LSDF for Mthatha Mouth/Mdumbi	Precinct Plan and NML SDF	Draft LSDF to Planning Standing Committee	LSDF to Council for approval			
Forward Planning	To develop integrated urban nodes that form a direct link to rural nodes and settlements	SDF 47	Development of Canzibe LSDF	Approved Canzibe LSDF	Approval of Canzibe precinct plan.	Approved LSDF for Canzibe	Ngqeleni Precinct Plan and NML SDF	Present Draft LSDF to Planning Standing Committee	Present LSDF to Council for approval			
Spatial Planning	To increase the	SDF48	Township Establishment of a portion of	Approved and proclaimed new Township	Facilitate approval of a township	MEC approval	Libode LSDF		Organise session with			

Settlement Planning	number of middle income housing stock and business sites for the growth of both towns of Libode and Ngqeleni		Erf 90 (82 units)	(human settlement)	by MEC Establishm ent of new township	letter			COGTA EC			
			Establishment of new township 20 units on Libode commonage	Approved layout plan and planning report	Develop general plan and obtain approval From SG	Approved SG diagram and General Plan	Libode LSDF	Develop project specificatio n for land surveyor services			Start with project survey and developm ent of General Plan	

			Initiate subdivision and rezoning of FET site, Libode	Approved subdivision plan	Prepare subdivision and rezoning application for KSD FET site and submit for approval	Subdivision and rezoning report and plan	The site is currently not subdivided	Develop project specification to obtain town planning services		Start with project, develop draft layout and report.	Advertise and obtain approval	419 200
			By initiating a middle income township, Ngqeleni	Approved layout plan and planning report	Facilitate entire application process for township establishment	Ngqeleni precinct plan and LSDF	Proclaimed Extension 4, Ngqeleni	Develop project specification to obtain town planning services		Start with project, develop draft layout and report	Advertise and obtain approval	157 200
Property Geomatics and Survey	To survey, develop general plans and relocate		By surveying and developing General Plan for 1328 units	Approved General plan	Develop General Plan for 1328 low cost units,	Approved town planning layout	Approved town planning layout	Develop project specification to obtain town land	Survey of property and develop		Obtain approval of GP from SG	

	peg boundaries in order to shape the built form				Libode			survey services	ment of draft GP			
SPATIAL PLANNING AND LAND USE MANAGEMENT ACT	To facilitate the implementation of SPLUMA	SDF51	By ensuring awareness on SPLUMA	One workshop held on SPLUMA	Phasing in the implementation SPLUMA	Council resolution on SPLUMA implementation	SPLUMA, 16 of 2013 and regulations	Implementation of SPLUMA				302 400
			By conducting a needs assessment on Geographic information System	Assessment report	Conduct needs assessment for GIS	Assessment report	Available relevant data	Develop project specification to obtain service provider to conduct needs assessment		Obtain final assessment report		300 000

Land Development	To facilitate the development of strategic areas for commercial development		By facilitating development of Nyandeni office park.	Number of quarterly progress meetings held	Finalize all outstanding development matters.	Signed copies of development and lease agreements	Develop ment concept	Organise first quarterly meeting	Organise second quarterly meeting	Organise third quarterly meeting	Organise fourth quarterly meeting	52 400
			Facilitate the development of a shopping centre at Erf 914, Ngqeleni	Number of quarterly progress meetings held	Finalise development and lease agreements	Signed copies of development and lease agreements	Draft development and lease agreement	Organise first quarterly meeting	Organise second quarterly meeting	Organise third quarterly meeting	Organise fourth quarterly meeting	
			Facilitate the development of Erf 88 for commercial	Developer appointed and development contract	Finalise development and lease	Signed copies of development and	Draft development and lease	Organise first quarterly meeting	Organise second quarterly meeting	Organise third quarterly meeting	Organise fourth quarterly meeting	

			purposes	signed	agreements	lease agreements	agreements					
					Commence with construction							
HUMAN SETTLEMENTS	To coordinate the provision of sustainable rural and urban human settlements	HS52	By development and approval of Housing Sector Plan	Approved housing sector plan	Lobby funds for Implementation of the Plan.	Copy of letter written to DOHS	Housing Sector Plan		Write letter and set up meeting with the department			104 800
			By Facilitating housing development	Number of housing forums	Conduct 4 housing fora	Attendanc e registers	3 housing sector fora have	Conduct 1 housing sector	Conduct 1 housing	Conduct 1 housing sector	Conduct 1 housing sector	209 600

			through housing fora	conducted			been conducted	forum	sector forum	forum	forum	
			By providing awareness on the roles of community in human settlements development	Number of awareness workshops organized through housing consumer education	8 Housing consumer education to be conducted	Attendance registers	13 Consumer education has been held	Conduct 2 housing consumer education awareness	Conduct 2 housing consumer education awareness	Conduct 2 housing consumer education awareness	Conduct 2 housing consumer education awareness	104 800
			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. Completed data collection	Recruitment and training of Data captures. Commence with capturing	Appointment letters and capturing report	Complete data questions	Data capturing and compiling of report	Data capturing and compiling of report	Data capturing and compiling report	Data capturing and compiling report	400 000

			By conducting EIA for 1328 units, Libode	Record of Decision - 1328) units	Initiate EIA processes for 1328 units	ROD	Town Planning layout	Develop project specification to obtain service provider to conduct EIA		Obtain ROD from DEDEAT		200 000
BUILDING PLAN APPROVAL	To regulate Control and compliance with regulations on building standard		By administering building plan approval	Number of submitted and approved building plans	Administer submitted building plans and produce reports	Building plan submission register	Existing building plan register	Administer building plans submitted and produce report	Administer building plans submitted and produce report	Administer building plans submitted and produce report	Administer building plans submitted and produce report	
DISASTER MANAGEMEN	To ensure effective	DM 53	To ensure effective	Number of disaster	Assessme nt and							252 400

T	disaster risk management		response to disaster victims	incidents attended to and supported	provision of response material on disaster incidents							
	To ensure effective disaster risk management		By conducting community awareness campaigns in all wards	Number of community awareness campaigns	conduct 480 community awareness Campaigns in all wards							

			By conducting capacity building workshops (CERT volunteers)	Number of capacity building workshops conducted	4 Capacity building and empowerment of volunteers			Conduct 1 capacity building workshop for CERT volunteers	Conduct 1 capacity building workshop for CERT volunteers	Conduct 1 capacity building workshop for CERT volunteers	Conduct 1 capacity building workshop for CERT volunteers	
	To ensure effective disaster risk management		By conducting Local advisory forum	Number of information sharing sessions held	4 local advisory fora conducted			1 local advisory fora conducted	1 local advisory fora conducted	1 local advisory fora conducted	1 local advisory fora conducted	
			By developing and submit for approval Nyandeni	Final Nyandeni Disaster Risk Management	Implement ation of the disaster plan							

			disaster risk management plan	Plan								

MUNICIPAL MANAGER'S OFFICE

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Means of verification	Baseline	Q1	Q2	Q3	Q4	Budget
PUBLIC PARTICIPATION	To ensure effective public participation in processes of	GG01	review public participation policy and petition management guidelines Conduct civil education	Council resolution and Reviewed and approved public participation policy and	Conduct 12 civil education	Attendance register	Public participation policy in place	Conduct three civic education programs	Conduct three civic education programs	Conduct three civic education programs	Conduct one civic education programs	R838 400

decision making			petition management guidelines								
			Number of civil education conducted								
	Complaints and Petition Management	Approved petition management guidelines	Update register and submit report to Council	Updated petition register	Section 79 committee in place.	Update the Petitions Register	Update and compile report on petitions	Update and compile report on petitions	Update and compile report on petitions		
	strengthen and build	Number of	Atten	Report and	31	Attend 4	Attend 4	Attend 4	Attend 4 sittings of		

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			Co-ordinate Mayoral Imbizo's and Budget Public Hearings in all 31 wards Annually	Number of Mayoral Imbizo's and IDP Public hearings	IDP Mana ger	IDP & Budget Process Plan 2013/14 has been adopted by council	Conduc t 2 Mayora l Imbizo' s and 1 IDP & Budget Public Hearing s	Convene the state of local address	Conduct IDP public hearings	R600 000.00

MUNICIPAL PLANNING

<p>To provide effective municipal planning</p>	<p>GG03</p>	<p>Develop IDP and Budget planning processes appropriate to the municipality annually</p>	<p>Develop IDP for the next term of Council</p>	<p>IDP Manager</p>	<p>Council resolution.</p>	<p>Five year IDP adopted by Council in 2012 and annual reviews conducted without fail</p>	<p>Approval of IDP & budget process plan for 2015/16</p>	<p>-</p>	<p>Table the draft IDP & annual budget with related policies to the council.</p>	<p>Approval of the annual budget & IDP with related policies</p>	<p>R838 400</p>
			<p>Number of IDP Forum successfully convened</p>	<p>Arrange 4 IDP Rep Forum</p>	<p>Attendance register, minutes</p>	<p>IDP for 2014/15 adopted by Council</p>	<p>Convene one IDP Rep Forum</p>	<p>Convene one IDP Rep Forum</p>	<p>Convene one IDP Rep Forum</p>	<p>Convene one IDP Rep Forum</p>	

			Reviewed IDP adopted by Council before the start of the financial year	Approve the IDP linked to Annual Budget	Council Resolutions	IDP is reviewed annually	-	Conduct internal & external consultation processes on situational analysis and priority projects	Table Draft IDP for 2015/2016 to Council for consideration	Table final IDP for 2015/2016 linked to the Annual Budget to Council for approval	
							Convene management retreat	Convene one strategic planning session	Convene one strategic planning session	Convene management retreat	
			Number of back to basic report submitted	IDP Manager	Compile Back to basics report	submit 2 quarterly reports to the DM	Compile report on back to basics	Compile report on back to basics	Compile report on back to basics	Compile report on back to basics	

					Development of Nyandeni Master plan		Develop and adopt terms of reference	Conduct situational analysis	Conduct public consultation on development of master plan	Table situational analysis to Council	R800 000.00
					Development of ward base plans		Develop and adopt terms of reference and set steering committee	Compilation of ward base plans	Approval of ward base plans	.....	R500 000.00

<p style="writing-mode: vertical-rl; transform: rotate(180deg);">INTERGOVERNMENTAL RELATIONS</p>	<p>To ensure meaningful participation by all spheres of government</p>	<p>GG 04</p>	<p>Improve communication and collaboration across the spheres of government</p>	<p>Number of IGR Forum Meetings</p>	<p>Municipal Manager</p>	<p>IGR Forum has been launched and & ToR were adopted by Council</p>	<p>Conduct 4 IGR Forums</p>	<p>Convene 1 IGR meeting</p>	<p>Convene 1 IGR meeting</p>	<p>Convene 1 IGR meeting</p>	<p>Convene 1 IGR meeting</p>	<p>R123 664</p>
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INTERGOVERNMENTAL RELATIONS	To ensure meaningful participation by all spheres of government	GG05	Formalise Relations with the District Municipality on DM functions performed at the local municipality (Disaster, Water and Sanitation, Housing, Environmental Health) & other service delivery departments	Number of MoU signed	Municipal Manager	No formal agreements are in place except with DSRAC	Sign 2 MOU with the District Municipality on water, sanitation and disaster management				-	
Traditional Authorities	Strengthen Relations with Traditional Leadership	GG06	to foster collaboration with Traditional Authorities	Approved Policy on Traditional Leaders	Municipal Manager	12 Traditional leaders are serving in the Municipal Council)	Review policy on traditional leaders					R157 200

							Conduct 2 consultation meetings with Traditional leadership					
Legal services	To improve management and administration of legal matters	GG 07	Develop mechanism to fast-track finalization of pending litigations	Signed litigation register	Legal Manager	Litigation register is in place	Develop a system for management of cases	Updating of the litigation register	Updating of the litigation register	Updating of the litigation register	Updating of the litigation register	Updating of the litigation register

By-laws	To fast-track service delivery through the development and review of effective by-laws	GG 08	Develop new by-laws and review of existing by-laws	Number of gazetted By-Laws	Legal Manager	18 By-laws in place	Review of By-laws	Review six By-laws	Gazetting of the reviewed By-laws	R104,800

	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	MM	System of delegation is in place	Review and adopt council delegation register in line with legislation	.....	Reviewal of the delegation register.	Adoption of the reviewed delegation register	.....
Communication	To provide accurate,	GG 09	Develop an effective communication system and procedure manual aligned to the National Framework	Adopted Communication strategy and Communication	Communications	Draft Communication policy and Strategy in place	Review of the communication plan	Update communication plan	.....	Review communication plan		R73 660.

timely and reliable information to citizens			on Policy								
			Number of meetings conducted	Communications	Communicators forum has been established	Convene 4 Communicators Forum Meetings	Convene communicators forum meeting	Convene communicators forum meeting	Convene communicators forum meeting	Convene communicators forum meeting	
		To improve the corporate identity of the institution	Approved process plan for rebranding		Existing logo and council resolution	To conduct consultation on re-branding	Conduct consultation and receive proposal	Present the report to Council on consultation	.....	Launch the new logo	
	Direct communication of information to the public	Number of news letter editions, media	Communications	Newsletter is in place, notices and publications	4 newsletters developed	Issue one news letter	Issue one news letter	Issue one news letter	Issue one news	R262 000	

				releases, notices, publications	ns	are done	ed and release d.		4 newsletters developed and released		letter	
							1 2 notices	Issue three notices	I issue three notices	Issue three notices	Issue three notices	
							and 3 publicat ions issued			Issue one publication	Issue one publicati on	
							4 media release s	Issue one media release	Issue one media release	Issue one media release	Issue one media release	

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	-	-	-	
				Number of reports of the Internal Audit Unit submitted as per plan	Undertake 10 audit projects as per internal	Copies of the audit reports and minutes of the audit committee meetings.		Finalise prior year audits, two new audit project 2014/15 as per internal audit plan	3 audit projects as per internal audit plan	3 audit projects as per internal audit plan	undertake 2 audit projects as per internal audit plan	

					audit plan							
				Number of audit committee meetings held	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	
			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	Progress reports on the implementation of the Audit Action Plan	AG 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	

					Plan for 13/14							
Risk Management	To identify, assess and mitigate municipal risk	GG: 10	Develop and implement comprehensive risk management strategy/policy, risk management profile risk register and management charter.	Adopted risk management strategy, risk management profile, risk register and management charter	Review Risk Management strategy, Risk management profile, risk register and risk management charter	Adopted risk management strategy, charter, risk profile and risk register	Risk Management systems are in place	-	-	Conduct stakeholder workshops	Review of Risk Management Policy/ Framework, Charter profile and risk management register	R209 600

				Number of risk committee meetings	Four risk management committee meetings	Minutes, attendance register	Appointed risk committee	Convene1 meeting	Convene1 meeting and training of the committee	Convene1 meeting	Convene1 meeting	
				progress reports on risk management profile	Compile four progress reports 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	R157 200. 00
				develop systems and processes to combat corruption	Reviewed fraud prevention strategy Annual	Conduct 2 Fraud Awareness Campaign And Review fraud prevention strategy	Reviewed Fraud Prevention Policy and attendance register	Fraud prevention policy is in place	-	Conduct 1 Fraud Awareness Campaign	Conduct 1 Fraud Awareness Campaign	

					Fraud Prevention report		s					
Council Affairs	To ensure efficient and effective council support	GG 12	Timely and accurate recording of Council Decisions	Signed minutes and Council Resolutions by the Speaker	Senior Manager Operations	Council Resolutions Register in place	Distribution of 2 quarterly council resolutions booklet	Consolidate and distribute Council Resolutions	Consolidate and Distribute a Council Resolutions booklet	Consolidate and distribute Council Resolutions	Consolidate and Distribute a Council Resolutions booklet	
				Number of Ordinary & Special Standing Committee and EXCO and Council	Senior Manager Operations	Annual Council Calendar is in place	Co-ordinate 4 Ordinary, Special Council	Co-ordinate 1 ordinary Council Meeting and an Open	Co-ordinate 1 ordinary Council Meeting and 2 Special Council Meetings	Co-ordinate 1 ordinary Council Meeting and 2 Special Council Meetings	Co-ordinate 1 ordinary Council Meeting and 2	

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	To ensure efficient and effective council support			Quarterly reports		Claims and proof of residence	Authenticate documents submitted by Councillors that have financial implications for the institution	Develop update register on the authenticity of documents submitted by Councillors that have financial implications for the Institution	Develop update register on the authenticity of documents submitted by Councillors that have financial implications for the Institution	Develop update register on the authenticity of documents submitted by Councillors that have financial implications for the Institution	Develop update register on the authenticity of documents submitted by Councillors that have financial implications for the Institution	
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			Improve ethics and morality in the municipality	Annual life style audited report		Fraud prevention strategy and Declaration form in place	Conduct the life style audits for Councillors and employees.	Develop a framework for conducting lifestyle audits for Councillors and Employees	Conduct workshops on modalities for the implementation of lifestyle audits for Councillors and Employees	Conduct lifestyle audits on Councillors and employees	Develop an annual report on lifestyle audits for Councillors and employees	
Institutional PMS	To provide a tool for measuring achievement of	GG 14	Development of institutional KPI's with community involvement.	Adopted Institutional KPI's	MM	No adopted institutional KPI's	Review institutional scorecard		.....	Conduct internal situational analysis.		

	predetermined objectives											
monitoring and evaluation			Monitor and Evaluate Municipal Performance			Staff establishment.	Monitor and evaluate performance reports					
			Compilation of management report to Exco	Number of management report submitted to Exco	MM	Management reports are developed annually	Submit 4 management reports to Exco	Compile one management report	Compile one management report	Compile one management report	Compile one management report	
			Compilation of MFMA, S52(d), S72, S121 & MSA S46 reports	Number of MFMA & MSA reports submitted	MM			Compile MSA Sec 46 and MFMA Sec 52(d) reports	Compile MFMA Sec 72 and Sec 121 reports	Compile MFMA Sec 52(d) report	Compile MSA Sec 46	

Special Programs	To contribute to national development priorities on designated groups (women, youth, disable	GG 15	Mainstreaming of programs at all levels	Number of women supported	SPU and all departments	Ematoleni children first program	Support Ematoleni children's first program	Launch of Ematoleni child first program	To conduct back to school campaign	Provide support to girl guide program	R366 800
				Number of children and elderly supported		Support to women programs	Formation of Young women structures at ward level.	Project visit by Women's caucus	Provide support to women's projects	R419	R314 400	

	d, children and elderly)			Report on Ms Nyandeni results		Youth development plan and in place, Youth Council in place Women's Caucus is in place, Nyandeni		Hosting of Nyandeni Women's day	Hosting of 16 days of activism	Visit elderly centres	200	
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					Disabled Persons' Association is in place; Miss Nyandeni Held	Elderly support	Participation of elderly in Golden games	Participation of elderly in Golden games	Formation of youth Councils at ward level.	Visit elderly centres	
					Support to Youth	Support to Youth	Induction of youth Council	Formation of youth Councils at ward level.	Conduct career exhibition in conjunction with Community services	Provide support to youth Cooperative.	
							Visit disabled project at	Facilitate the building of disabled project		Monitoring the building of disabled	R157 200
						Support					

to
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(Ward 7).

Visit women's
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Visit elderly centres

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				3 disable d projects support ed					
				Hosting of Ms Nyande ni	Hosting auditions for Miss Nyandeni	Hosting of Miss Teen and Miss Nyandeni			
To promote all sporting codes within the municipality	Number of sporting codes formed; Results of the		sports' council is establishe d;	2 sporting codes support	Conduct session with all sporting	Hosting of Marathon and horse racing.	Revive ward sport councils	Revive ward sport councils	R 209 600

				Mayors' Cup		Mayors' cup held	ed	codes				
							Participate in SALGA games	Conduct tournaments SALGA games at ward level	Conduct Local and District SALGA games	Conduct provincial SALGA games	..... ...
Resource mobilization	To source funding and partnership toward improved services delivery	GG 16	lobby for external funding and investment opportunities	Attendance register & minutes Council resolution Number of investment opportunities	MM	Resource mobilization committee in place	Capacitating of the resource mobilization committee				-	

