

# UMZIMVUBU LOCAL MUNICIPALITY



**UMZIMVUBU**  
— LOCAL MUNICIPALITY —

**DRAFT**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**FOR 2015/2016 FY**

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# OFFICE OF THE MUNICIPAL MANAGER

## **VISION**

To be the best run municipality in  
the South Africa

## **MISSION**

To properly plan, deliver quality and sustainable  
services to improve the socio-economic status with  
the broader Umzimvubu community

## **VALUES**

**Passion**

**Accountability**

**Competitive**

**Diversity**

**“We are PACD for You!”**

**DRAFT OFFICE OF THE MM PROJECTS FOR 2015/16 FINANCIAL YEAR**

**NO. OF BUSINESS SECTIONS:**

**NO OF PROJECTS:**

**BUSINESS SECTION: INTERNAL AUDIT UNIT**

KPA	PROJECT	IDP OBJECTIVE	BASELINE	KPI	TARGET	WARD	BUDGET	QUARTERLY TARGETS				POE
								Q1	Q2	Q3	Q4	
<b>Basic Service Delivery</b>  <b>Local Economic Development</b>	Annual Performance Information high level review	To assess if the municipality's system of internal control support section 71 and section 72 of the MFMA	Audit on Annual Performance Information conducted.	Finalized Annual Performance Audit report	1 report on High Level Review of Annual Performance			Audit will be conducted in the first quarter.				Audit committee minutes and approved audit report

	Audit of performance bonus	To provide assurance that performance bonus is valid; accurate and complete	Audit on Performance bonus review conducted	Finalized Audit report on performance review	1 report on Audit of performance bonus						Audit will be conducted on the 4 <sup>th</sup> quarter	Audit committee minutes and approved audit report.
	Performance information	To assess if the municipality's performance management systems are effective.	Audit of Pre – determined objectives conducted.	Finalized Audit report on Performance Information .	1 report for quarter 1 & 2 on the second quarter on and 1 report for quarter 3 on the 3 <sup>rd</sup> quarter Performance Information		120 000		Audit will be conducted on quarter 2 for PI of Q1 & Q2	Audit will be conducted on quarter 3 for PI of Q3		Audit Committee minutes and approved audit report.
	Training of 2 SMME's on financial Management	Ensuring empowerment and prosperity in local business fraternity.			Training of 2 SMME's on financial Management		R10 000					

<b>Institutional Development &amp; Transformation</b>	Co-ordinate the municipal wide risk Assessment	To identify any real and perceived risks that may have a negative impact.	Municipal wide risk assessment conducted	Risk Register	1 fully developed risk register			Conduct a municipal wide risk assessment				Risk register
<b>Financial Viability</b>	Development of an operational and strategic internal audit plan	To evaluate and improve the effectiveness of systems of Internal Control; risk management and governance process.	Internal Audit Plan developed	Internal Audit Plan	1 risk based internal audit plan							Approved internal audit plan and audit committee minutes.

	Division of Revenue Act	Ensure financial monitoring systems in place enable for early identification of under spending and corrective measures are identified and implemented.	Audit on DoRA conducted	Finalized Audit report on DoRa	1 audit report on DoRa				Audit will be conducted in the 2 <sup>nd</sup> quarter.		
	Infrastructure Project Management	Ensure that projects initiated are incorporated to the IDP	Audit on Project Management conducted	Finalized report on Project Management	1 audit report on Project Management				The audit on project management will be conducted on the 3 <sup>rd</sup> quarter		Audit committee minutes and approved internal audit report.

	Interim Financial Statements	To express opinion on the adequacy of design and effectiveness of the system of internal control in preparing IFS	Audit conducted on IFS	Finalized report on IFS	1 audit report on IFS						The audit will be conducted on the 3 <sup>rd</sup> quarter	Audit committee minutes and approved internal audit report
	High – Level review of Annual Financial Statements	To express opinion on the adequacy of design and effectiveness of the system of internal control in preparing IFS	Audit conducted on High level review of AFS	Finalized report on AFS	1 audit report on AFS		R45 000					The audit will be conducted on the 4th quarter



	Monthly Reconciliations	To assess if system of internal control support Section 65 (2) (j) MFMA	Audit conducted on Monthly Reconciliations	Finalized report on Monthly Reconciliations	1 audit report per quarter on Monthly Reconciliations			The audit will be conducted on the 1 <sup>st</sup> quarter	The audit will be conducted on the 2 <sup>nd</sup> quarter	The audit will be conducted on the 3 <sup>rd</sup> quarter	The audit will be conducted on the 4th quarter	Audit committee minutes and approved internal audit reports
	Supply Chain Management	Provide reasonable assurance that SCM systems; policies and procedures are in place to support the achievement of the municipality.	Audit conducted on Supply Chain Management	Finalized report on SCM	1 audit report on SCM	R95 000			The audit will be conducted on the 2nd quarter			Audit committee minutes and approved internal audit report.

	Inventory Management	Provide reasonable assurance that Inventory Management systems; policies and procedures are in place to support the achievement of the objectives of the municipality.	Audit conducted on Inventory Management	Finalized report on Inventory Management	1 audit report on Inventory Management						The audit will be conducted on the 3rd quarter	Audit committee minutes and approved internal audit report.
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	Asset Management	Provide reasonable assurance that Asset Management systems; policies and procedures are in place to support the achievement objectives of the municipality.	Audit conducted on Asset Management	Finalized report on Asset Management	1 audit report on Asset Management		R50 000		The audit will be conducted on the 2 <sup>nd</sup> quarter		Audit committee minutes and approved internal audit report.
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<b>Good Governance &amp; Public Participation</b>	Loss Control Review	Express an opinion on the effectiveness of the design and operation of the system of internal controls on Loss Control processes	Audit conducted on Loss Control Review	Finalized report on Loss Control Review	1 audit report on Loss Control Review				The audit will be conducted on the 2nd quarter			Audit committee minutes and approved internal audit report.
	Annual Report High level Review	To ensure that the Annual Report provides a report on service delivery performance against the IDP.	Audit conducted on Annual Report high level Review.	Finalized report on Annual Report High level Review	1 audit report on Annual Report Review			The audit will be conducted on the 1 <sup>st</sup> quarter				Audit committee minutes and approved internal audit report.

	MFMA compliance Review	To provide assurance that the Internal Control systems; policies and procedures in place support achievement of the Municipal compliance objectives are appropriate; adequate and operating as designed.	Audit conducted on MFMA compliance Review.	Finalized report on Annual Report High level Review	1 audit report on MFMA Compliance Review				The audit will be conducted on the 2nd quarter			Audit committee minutes and approved internal audit report.
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	AG Follow – up Audit	To assess the state of audit readiness of the municipality.	Audit conducted on AG Follow up audit	Finalized report on AG follow up Review	1 audit report on AG Follow up review						The audit will be conducted on the 3rd quarter	Audit committee minutes and approved internal audit report.
	Municipal Resources	To ensure that internal controls are implemented to prevent or detect material errors; irregularities and compliance thereof.	Audit conducted on Municipal Resources audit	Finalized report on Municipal Resources	1 audit report on Municipal Resources						The audit will be conducted on the 3rd quarter	Audit committee minutes and approved internal audit report.

	Review of :Audit Committee Charter and Internal Audit Charter	To ensure the municipality is in compliance with Section 165 and Section 166 of the MFMA			2 reports: 1 Audit Committee Charter 1 Internal Audit Charter			√				
	Audit Committee meetings				4 meetings			√	√	√	√	

**BUSINESS SECTION: IDP, IGR AND MUNICIPAL PERFORMANCE**

KPA	PROJECT	IDP OBJECTIVE	BASELINE	KPI	TARGET	WARD	BUDGET	QUARTERLY TARGETS (IN TERMS OF TARGET)				POE
								Q1	Q2	Q3	Q4	
<b>Basic Service Delivery</b>	Review of Ward Priorities	To develop a credible and implementable IDP that is in line with legislation from 2012-2017	Ward priorities for 2012-2017 were compiled and reviewed yearly	Number of ward priorities reviewed	Review all 27 ward priorities by end December 2015	All wards	270 933	Review all Ward priorities	Disseminate all priorities to stakeholders	-	-	Ward priority report, attendance register
	Performance information	Ensure credibility of information reported to attain clean audit	Performance information audit was performed on the annual performance report	Number of performance information reports audited	Produce 4 reports with all supporting documentation	Not Applicable	.	Verify all documents for the Annual Performance	Verify all documents for the first quarter	Verify all documents for the second quarter	Verify all documents for the 3 <sup>rd</sup> quarter	Quarterly reports, mid-year report and annual report



<b>Local Economic Development</b>	Services on wheels event for ward 14 and ward 06	To ensure a coordinated rural development by 2017	The services on wheels event and prioritization of ward 14 and 6 was done in the previous financial year.	Number of services on wheels events held	Facilitate 1 services on wheels event for each of the two pilot sites (ward 14 and ward 6)	Ward 6 and 14	49 812	Facilitate processes in preparation for the services on wheels in the second quarter	Facilitate 1 services on wheels in ward 6	Facilitate processes in preparation for the services on wheels in the fourth quarter	Facilitate services on wheels in ward14	Reports , pictures , attendance registers
	Stakeholder engagement meetings	To ensure a system of intergovernmental relations that is productive by 2017	2 stakeholder meetings were held in the previous year	Number of stakeholder engagement meetings held	Facilitate 4 quarterly stakeholder meetings to discuss issues of mutual interest and programmes; business, rate payers, bus and taxi industry, government and NGO's	Not applicable	Budget above	Facilitate 1 stakeholder meeting	Facilitate 1 stakeholder meeting	Facilitate 1 stakeholder meeting	Facilitate 1 stakeholder meeting	Agenda , Attendance registers

<b>Institutional Development &amp; Transformation</b>	Annual reporting	To ensure implementation of a Institutional Performance Management System from 2012 to 2017	Annual Report is compiled every year	Adoption of the annual report	Develop a credible annual report for 2014/2015 financial year	Not Applicable	112 891	Development of the Draft annual Report 2014/2015 FY	MPAC consideration of the annual report	Submit final annual report to Council for adoption in January 2016 and Oversight report on the annual report in March 2016.	Submission to relevant parties and advertisement	Performance information, annual report, oversight report
	Quarterly reporting of Performance against SDBIP targets	To ensure implementation of a Institutional Performance Management System from 2012 to 2017	4 Quarterly Performance Reports were compiled in the previous year	Number of quarterly report on SDBIP Implementation	4 reports tabled to council within stipulated timeframes	Not Applicable	.	Annual Performance report for 2014/2015	1 <sup>st</sup> quarter SDBIP report	2 <sup>nd</sup> quarter SDBIP report	3 <sup>rd</sup> quarter SDBIP report	Council resolution, quarterly reports
<b>Financial Viability</b>	Budget monitoring	To ensure compliance with municipal budget processes by 2017	Expenditure reports for each quarter were compiled	Number of expenditure reports produced	To produce 4 quarterly expenditure reports	Not Applicable		1 <sup>st</sup> quarter expenditure report	2 <sup>nd</sup> quarter expenditure report	3 <sup>rd</sup> quarter expenditure report	4 <sup>th</sup> quarter expenditure report	Expenditure reports

<b>Good Governance &amp; Public Participation</b>	Review of the IDP	To develop a credible and implement able IDP that is in line with legislation from 2012-2017	IDP was reviewed in the previous year	Presentation of the draft and final IDP to Council	Adoption of the reviewed IDP for 2016/2017 FY	Not Applicable	219 191	Approval of the IDP process plan for 2016/2017 by Council	Review of Situational Analysis,, objectives and strategies	Adoption of draft IDP and Budget for 2016/2017 by Council	Adoption of the final IDP 2016/2017 by council for adoption	IDP Document, Council resolution
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# BUDGET AND TREASURY OFFICE

## **VISION**

A department that is transparent, efficient, compliant and innovative in ensuring sustainable service delivery

## **MISSION**

To ensure financial viability and accountability to enhance socio-economic transformation of the municipality

**DRAFT BUDGET AND TREASURY SDBIP FOR 2015/16 FINANCIAL YEAR**

**NO OF PROJECTS: 37**

**BUSINESS SECTION: BUDGET AND REPORTING**

KPA	PROJECT	IDP OBJECTIVE	BASELINE	KPI	TARGET	WAR	BUD	QUARTERLY TARGETS (IN TERMS OF TARGET)			
								Q1	Q2	Q3	Q4
<b>Basic Service Delivery</b>	Development and implementation of a clear demand Management plan linked to IDP, Budget and SDBIP	To ensure that service delivery objectives are met, on time and efficiently	Annual demand management plan implemented every year	Implementation of projects on time,  Proper spending of budget,  Clear cash-flow projections to ensure proper cash management and  No budget roll-overs to the next financial year	1 July 2015 (development) 30 March 2016 (Implementation)	N/A	N/A	Implementation and monitoring of demand management plan.	Monitoring and update of demand management plan.	Monitoring and update of demand management plan.  Development of demand management plan for next financial year.	Monitoring and update of demand management plan  .Linkage of the developed demand management plan with the proposed Budget, SDBIP and IDP

	Development of credible, GRAP compliant budget that is aligned to IDP, SDBIP and inline with the applicable legislation	Compliance with legislation	GRAP compliant budget required annually by legislation	Participation of Committees and Stakeholders	Approval of 2016/17 annual budget by 30 May	N/A	N/A	Implementation of the 2015/16 Credible Budget aligned with SDBIP	Adjustment proposals for the 2015/2016 budget.	Development and approval of the 2016/17 draft budget aligned with IDP and SDBIP by the Council on the 31 March.	Approval of the 2016/17 final budget aligned with Demand Management plan, IDP and SDBIP by Council on the 30 May.
<b>Local Economic Development</b>	Training of local SMME's on Financial Management	To build Local SMME capacity	Database of local SMME's to be trained is in place	Well Capacitated Local SMME's	-1 training sessions on budget preparation and monitoring. - 1 training sessions on financial record keeping	All	Budgeted under SCM sections	None	None	1 training of local SMMEs on budget preparation and monitoring on or before 30 March	1 training sessions on financial record keeping on or before 30 May

<b>Institutional Development &amp; Transformation</b>	Financial Management Interns mentorship and capacity building	Production of marketable and competent finance interns	There are 5 interns rotating in BTO	Improved and sustained skills in the Budget and Treasury department	Rotation plan and quarterly reports	N/A	R 500 000	Development and monitoring of Rotation plan for FMG Interns. Prepare, submit monthly and quarterly reports to Council, PT and NT	Preparation and submission of monthly and quarterly reports to the Council, PT and NT	Preparation and submission of monthly and quarterly reports to the Council, PT and NT. Rotation of FMG Interns	Preparation and submission of monthly and quarterly reports to the Council, PT and NT
	SCOA training of Management and Councilors.	To ensure that SCOA is fully implemented by the 1 <sup>st</sup> July 2017. Compliance with National treasury laws and regulations	SCOA training has never been conducted on management and councilors	Capacitated management & councilors	Training to be done in 2 <sup>nd</sup> and 3 <sup>rd</sup> quarter	N/A	R300 000	None	Training of Management on SCOA and its alignment with Treasury Regulations	Training of Councilors on SCOA and its alignment with Treasury Regulations	SCOA readiness for implantation by the 1 <sup>st</sup> July 2017 as per National Treasury for compliance

	IDP/ Budget Committees	To ensure productivity by correctly allocating budget to all departments	Budget committees	Facilitation of 4 Budget Committee Meetings	4 Quarterly meetings per year	N/A	N/A	1 Quarterly budget committee meeting	1 Quarterly budget committee meeting	1 Quarterly budget committee meeting	1 Quarterly budget committee meeting
	Policy Development and Review	To ensure that all budget and treasury policy's implemented are in-line with the applicable legislation	Policies were reviewed during 2014/2015 financial year	Implement updated and legislation compliant budget and Treasury policies	Policy review by and adoption by March 2016.	N/A	N/A	Development of BTO Policies	Reviewal of BTO policies	Amended policies to be submitted to the Council for approval	None
<b>Financial Viability</b>	Conditional Grants and Investments Reconciliations	To ensure that all management accounts are reconciled on a monthly basis and all unreconciled items are resolved	Reconciliations are being performed on a monthly basis	100% expenditure on all conditional grants	Submission of monthly reconciliation to MM on the 10 <sup>th</sup> every month	N/A		Preparation and submission to MM, both PT and NT of monthly, quarterly reconciliation for Investments and Conditional Grants.	Preparation and submission to MM, both PT and NT of monthly, quarterly reconciliation for Investments and Conditional Grants.	Preparation and submission to MM, both PT and NT of monthly, quarterly reconciliation for Investments and Conditional Grants.	Preparation and submission to MM, both PT and NT of monthly, quarterly reconciliation for Investments and Conditional Grants.



	Preparation of Financial Statements	Interim Financial Statements compiled for 2015/16 financial year. Preparation of Annual Financial Statements. Appointment of experts on landfill site provision and actuaries.	Trial balance, Asset register	Preparation of GRAP Compliant annual financial statements	Submission of GRAP compliant AFS to internal Auditors by 31 July 2015 and Final AFS to AG by 30 of August 2015. Submission of GRAP compliant interim FS to Internal Auditors by 28 February 2016	N/A	R2 000 000	Preparation and submission of GRAP Compliant Annual Financial Statements to Internal Auditor and Auditor General on or before 31 August 2015	None	Preparation and submission of GRAP Compliant Interim Financial Statements to Internal Auditor and Auditor General on or before 28 February 2016	None
	Budget Management	To ensure that there is no over and under expenditure	GRAP compliant budget	Error free TB with minimal journals	0% unauthorized expenditure, 25% quarterly expenditure and revenue targets	N/A	N/A	Prepare, analyze and monitor budget vs actuals on a quarterly basis	Prepare, analyze and monitor budget vs actuals on a quarterly basis	Prepare, analyze and monitor budget vs actuals on a quarterly basis	Prepare, analyze and monitor budget vs actuals on a quarterly basis

<b>Good Governance &amp; Public Participation</b>	IDP and Budget Process plan development and implementation	To ensure clear timeframes for Budget & IDP processes	MFMA calender	Approval of 2016/17 Annual Budget	Compliance with MFMA and MBRR Approval of 2016/17 Annual Budget by 30 August 2016		N/A	Development of budget/ IDP process plan submitted to the Council for approval on or before 1 August 2015	None	IDP and Budget Roadshows	None
	Mid - year budget and performance assessment , S72 reports.	To ensure that service delivery objectives are met on time and efficiently.	MFMA calendar	Mid-year Budget Statement	Compliance with MFMA and MBRR Approval/ adoption of s72 report on or before 25 January 2016		N/A	None	Population of C Schedule for pre-preparation of mid-year budget assessment.	Preparation of mid - year budget performance assessment for adoption by the Council on or before 25 January 2016 then submitted to PT and NT both electronic and Hard copy	None

	Internal and External Reporting	Compliance with legislation and conditions of GRANTS.	MFMA calendar	12 Monthly Budget Statements ( Section 71 & 72reports)	12 Months reports submitted on time as per MFMA requirements		N/A	Preparation of Monthly, quarterly, and bi annually reports and returns then submitted to both PT and NT.	Preparation of Monthly, quarterly, and bi annually reports and returns then submitted to both PT and NT.	Preparation of Monthly, quarterly, and bi annually reports and returns then submitted to both PT and NT.	Preparation of Monthly, quarterly, and bi annually reports and returns then submitted to both PT and NT.
	Operation Clean Audit	To ensure that the municipality obtains clean audit report	Municipality obtained an emphasis of matter in 2013/14 financial year	No material findings on financial statements	Clean Audit Opinion 2015/16 Financial Year		N/A	Monthly monitoring of trial balance to avoid misallocations and journalize the misallocation to correct votes.	Monthly monitoring of trial balance to avoid misallocations and journalize the misallocation to correct votes.	Monthly monitoring of trial balance to avoid misallocations and journalize the misallocation to correct votes.	Monthly monitoring of trial balance to avoid misallocations and journalize the misallocation to correct votes.

**BUSINESS SECTION: REVENUE**

KPA	PROJECT	IDP OBJECTIVE	BASELINE	KPI	TARGET	WAR	BUDGET	QUARTERLY TARGETS (IN TERMS OF TARGET)			
								Q1	Q2	Q3	Q4
<b>Basic Service Delivery</b>	Development of a comprehensive supplementary valuation	Ensure that all properties in 2015/16 supplementary valuation roll are billed accurately, using the new correct values	2014/15 supplementary valuation roll	Development and implementation of the valuation roll	30 January 2016	Ward 18	R500 000	Implementation and monitoring of demand management plan.	Monitoring and update of demand management plan.	Monitoring and update of demand management plan.  Development of demand management plan for next financial year.	Monitoring and update of demand management plan  .Linkage of the developed demand management plan with the proposed Budget, SDBIP and IDP

	Supply and delivery of alternative energy to indigent households	To ensure that registered indigent households that do not have access to grid electricity do benefit from alternative energy	There are 3000 indigent households to benefit	Supply paraffin to each indigent household approved in the indigent register in wards with no electricity	3000 Indigent households to benefit from alternative energy		R 2 822 265	Delivery of 5 Liters to indigent households in all wards as per the approved indigent register	Delivery of 5 Liters to indigent households in all wards as per the approved indigent register	Delivery of 5 Liters to indigent households in all wards as per the approved indigent register	Delivery of 5 Liters to indigent households in all wards as per the approved indigent register
	Subsidizing indigent households on electricity purchases	To ensure that all registered indigent households in electrified villages are provided with electricity subsidy	Indigent register	Subsidy of 50KWT per month	100% of indigent consumers in electrified villages being subsidized on a monthly basis	All	R 1 594 500	50 KWT subsidy to indigent households per month	50 KWT subsidy to indigent households per month	50 KWT subsidy to indigent households per month	50 KWT subsidy to indigent households per month

	Awareness campaigns for solar, paraffin and electricity usage and facilitation of solar geysers projects	To eliminate excessive use of energy and avoid unnecessary dangers	Solar and paraffin awareness campaign conducted during 2014/15 financial year	Conduct 2 awareness campaigns to the community	2 awareness campaigns, one for paraffin usage and one for solar and electricity usage	All	N/A	1 awareness campaign for paraffin usage	None	1 awareness campaign for solar and electricity usage	None
<b>Local Economic Development</b>	Capacity building of co – operatives dealing with free basic services	To ensure future repairs and maintenance are done locally	1 Co-op has been identified.	Provide training to Co-operatives	1 Co- op		R 104 593	None	1 Co-operative identified within Umzimvubu municipality	Conduct training to co—operative based on training needs identified	None

<b>Institutional Development &amp; Transformation</b>	<p>Capacity building of revenue staff and Councilors of BTO unit by attending the following trainings;</p> <ul style="list-style-type: none"> <li>• Revenue &amp; Debt collection management</li> <li>• Free Basic workshop</li> <li>• GRAP training</li> </ul>	<p>Compliance with laws and regulations</p>	<p>Training needs analysis</p>	<p>Capacitate revenue staff</p>	<p>Training courses rolled out fully by 3rd quarter.</p>	<p>N/A</p>	<p>Budgeted under SCM section</p>	<p>None</p>	<p>Attend GRAP training to revenue management staff</p>	<p>Attend training on revenue and debt collection, and free basic services to revenue staff and BTO Councilors</p>	<p>None</p>
<b>Financial Viability</b>	<p>Debtors Reconciliations</p>	<p>To ensure that all management accounts are reconciled on a monthly basis and all unreconciled items are resolved</p>	<p>Reconciliations performed monthly</p>	<p>Reliable &amp; updated financial records</p>	<p>Submission of monthly reconciliation to MM on the 10<sup>th</sup> every month</p>	<p>N/A</p>	<p>N/A</p>	<p>Compilation of 1<sup>st</sup> Quarter reconciliations before the 10<sup>th</sup> of every month</p>	<p>Compilation of 2<sup>nd</sup> quarter reconciliations before the 10<sup>th</sup> of every month</p>	<p>Compilation of 3rd Quarter reconciliations before the 10<sup>th</sup> of every month</p>	<p>Compilation of 4<sup>th</sup> Quarter reconciliations before the 10<sup>th</sup> of every month</p>

	Revenue Enhancement Strategy	To have a comprehensive revenue enhancement strategy	Development in progress	Collection of own revenue by June 2016	Comprehensive revenue strategy outlining all revenue streams to enable municipality to collect own revenue	N/A	R 500 000	Finalizing Phase one of the strategy	Compilation of Phase 2 of the strategy	Adoption of the strategy by Council	Implementation of the strategy.
	Monthly billing and distribution of billing statements  Data Cleansing	To ensure reliable billing information on the financial system	Debt collector	To recover maximum possible debts that has aged more than 60 days.	Improved distribution process, Revenue generated and collected on time	Ward 7 & 18	N/A	Monthly distribution of statements and handing over to the debt collector debts that has aged more than 60 days	Monthly distribution of statements and handing over to the debt collector debts that has aged more than 60 days	Monthly distribution of statements and handing over to the debt collector debts that has aged more than 60 days	Monthly distribution of statements and handing over to the debt collector debts that has aged more than 60 days



	Investment Management and Banking services	To ensure maximum return on investment, to comply with the MFMA and Municipal policy	Banking performed daily by a service provider	Eliminate under/over banking and cash theft	30% Increase on investments	N/A	R2 000 000	Monthly monitoring and evaluation of banking services	Monthly monitoring and evaluation of banking services	Monthly monitoring and evaluation of banking services	Monthly monitoring and evaluation of banking services
	Tariff restructuring	To ensure economical and affordable tariffs while at the same time we ensure that Municipal resources used to provide services are used effectively and effectively.	2015/16 tariffs	To get maximum revenue	cost effective tariff setting that ensures value for money compiled and ready by February 2016	N/A	N/A	None	None	None	Setting cost reflective tariffs for 2016/17 financial year

<b>Good Governance &amp; Public Participation</b>	Ratepayers interactions and incentives	To ensure regular communication with rate-payers and to create awareness regarding their roles and responsibilities	4 meetings for ratepayers and 1 ratepayers induction	Improved ratepayers relations	- 4 Meetings for ratepayers per year  - Rate payer's induction for ratepayers association.	Ward 7 & 18	R 169 336	1 meeting for ratepayers	1 meeting for ratepayers  1 induction for ratepayers association.	1 meeting for ratepayers	1 meeting for ratepayers.
	Customer Care	To ensure compliance with Batho Pele Principles	Batho Pele principles	Improved customer relations	100% compliance with Batho Pele principles	N/A	N/A	100% compliance with Batho Pele principles	100% compliance with Batho Pele principles	100% compliance with Batho Pele principles	100% compliance with Batho Pele principles

**BUSINESS SECTION: EXPENDITURE SECTION**

KPA	PROJECT	IDP OBJECTIVE	BASELINE	KPI	TARGET	WARD	BUDGET	QUARTERLY TARGETS (IN TERMS OF TARGET)			
								Q1	Q2	Q3	Q4
<b>Basic Service Delivery</b>	Payment of Creditors	To ensure speedy service delivery by improving cash flows of SMMEs and to comply with MFMA by paying creditors within 30 days.	Payments are done on a weekly basis	0% fruitless & wasteful expenditure	Weekly payments	N/A	N/A	Ensuring and monitoring of payments to be done on a weekly basis to the correct votes.	Ensuring and monitoring of payments to be done on a weekly basis to the correct votes.	Ensuring and monitoring of payments to be done on a weekly basis to the correct votes.	Ensuring and monitoring of payments to be done on a weekly basis to the correct votes.
								Reconciliation of creditors ageing to maintain 30 days.	Reconciliation of creditors ageing to maintain 30 days.	Reconciliation of creditors ageing to maintain 30 days.	Reconciliation of creditors ageing to maintain 30 days.

<b>Local Economic Development</b>	Training SMME's on legislation & Information sharing on available opportunities	To build Local SMME capacity	Database of SMME's	Capacitate d SMME's	1 Training session on expenditure management, recordkeeping, VAT registration and calculations and submission of SARS returns.		Budgeted under SCM section	None	None	1 Training session on expenditure management, recordkeeping.	1 Training session on VAT registration and calculations and submission of SARS returns.
<b>Institutional Development &amp; Transformation</b>	Policy Development & Review	To ensure that all Budget & Treasury policy's implemented are in line with applicable legislation	Policies were reviewed during 2014/2015 financial year	Implement updated and legislation compliant budget and Treasury policies	Policy review and adoption by March 2016	N/A	N/A	Development of BTO Policies	Review of BTO policies	Amended policies to be submitted to the Council for approval	Development of BTO Policies
	To attend the following Trainings: <ul style="list-style-type: none"> <li>• GRAP training</li> <li>• VAT training</li> <li>• Expenditure Management</li> </ul>	To ensure that all Budget & Treasury staff are fully capacitated  Ensure compliance with laws & regulations	Training needs analysis	Capacitate d & motivated employees	Training courses rolled out fully by 4 <sup>th</sup> quarter	N/A	R500, 000	None	None	1 Training conducted for BTO staff on expenditure management	1 Training conducted for BTO staff on GRAP and VAT training

<b>Financial</b>	Monthly payments of 3 <sup>rd</sup> parties	To ensure compliance with MFMA and applicable tax legislation	3 <sup>rd</sup> party payments are made monthly	Timeous payment and advice to 3 <sup>rd</sup> parties,	Payment of all 3 <sup>rd</sup> parties before the 07 <sup>th</sup> of each month	N/A	N/A	Monthly, quarterly reconcili ation of third party payment s	Monthly, quarterly reconcili ation of third party payment s	Monthly, quarterly reconcili ation of third party payment s	Monthly, quarterly reconcilia tion of third party payments
	Submission of SARS returns on a monthly basis	To ensure compliance with MFMA and applicable tax legislation	VAT and EMP 201 returns are submitted monthly	Timeous submissio n of accurate VAT & EMP 201 returns	Submissio n of VAT & EMP 201 returns on the 25 <sup>th</sup> of every month	N/A	R16000 000	R3000 000	R3000 000	R5000 000	R5000 000

<b>Viability</b>	Preparation & Review of the following Monthly reconciliations <ul style="list-style-type: none"> <li>• Bank Reconciliation</li> <li>• Creditors' reconciliation</li> <li>• VAT reconciliation</li> <li>• Payroll reconciliation</li> <li>• Petty cash reconciliation</li> </ul>	To ensure that all management accounts are reconciled on a monthly basis and all unreconciled items are resolved.	Reconciliations are prepared monthly	Reliable management Records for effective decision making	Submission of monthly reconciliations to MM on the 10 <sup>th</sup> of every month	N/A	N/A	Preparation of monthly reconciliations, reviewed by the DCFO	Preparation of monthly reconciliations, reviewed by the DCFO	Preparation of monthly reconciliations, reviewed by the DCFO	Preparation of monthly reconciliations, reviewed by the DCFO
	Preparation of accurate Payroll information	To ensure timeous payment of salaries.	Payroll is prepared monthly	Motivated workforce and	Payment of salaries on the 15 <sup>th</sup> of every month for councilors and 25 <sup>th</sup> of every month for employees	N/A	N/A	Ensuring that payroll is prepared on a monthly basis and the information is accurate	Ensuring that payroll is prepared on a monthly basis and the information is accurate	Ensuring that payroll is prepared on a monthly basis and the information is accurate	Ensuring that payroll is prepared on a monthly basis and the information is accurate

	Preparation of Financial Statements	Interim financial statements compiled for 2015 /16 financial year.  Preparation of Annual Financial Statements .	Trial balance, Asset register	Preparation of GRAP Compliant annual and interim financial statements	Submission of GRAP compliant Interim Financial Statements to Internal Auditors by 28 <sup>th</sup> of February. Submission of GRAP compliant AFS to Internal Auditors by 31 <sup>st</sup> July 2016 & Final AFS to AG by 30 <sup>th</sup> August 2016	N/A	Budgeted under budget and reporting	Preparation and submission of GRAP Compliant Annual Financial Statements to Internal Auditor and Auditor General on or before 31 August 2015	None	Preparation and submission of GRAP Compliant Interim Financial Statements to Internal Auditor and Auditor General on or before 28 February 2016	None
<b>Good Governance &amp; Public Participation</b>	Customer care	To ensure compliance with Batho Pele principles	Batho Pele principles	Improved customer relations	100% compliance with Batho Pele Principles	N/A	N/A	100% compliance with Batho Pele	100% compliance with Batho Pele	100% compliance with Batho Pele	100% compliance with Batho Pele

**BUSINESS SECTION: SUPPLY CHAIN & ASSET MANAGEMENT**

KPA	PROJECT	OBJECTIVE	BASELINE	KPI	TARGET	WARD	BUDGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
<b>Basic Service Delivery</b>	Development and implementation of a clear demand management plan linked to IDP, Budget & SDBIP	To ensure that service delivery objectives are met, on time & efficiently	Annual demand management plan implemented every year	Implementation of projects on time,  Proper spending of budget,  Clear cash-flow projections to ensure proper cash management and  No budget roll-overs to the next financial year	01 July 2015 (Development) 30 March 2016 (Implementation)	N/A	N/A	Development and implementation of demand management plan.	Monitoring and update of demand management plan.	Monitoring and update of demand management plan.  Development of demand management plan for next financial year.	Monitoring and update of demand management plan  .Linkage of the developed demand management plan with the proposed Budget, SDBIP and IDP



<b>Local Economic Development</b>	Training local SMMEs on legislation and information sharing on available opportunities	To build local SMME capacity	GRAP compliant budget required annually by legislation	Participation of Committees and Stakeholders	1 Training session for local SMME on -Quotation preparations - Record keeping - Completion of tender documents - completion of database forms		R 200, 000	None	None	1 training of local SMMEs on budget preparation and monitoring on or before 30 March	1 training sessions on financial record keeping on or before 30 May
<b>Institutional Development &amp; Transform</b>	To arrange the following Trainings: • GRAP training • SCM training • Asset & Inventory Management	To ensure that all Budget & Treasury staff are fully capacitated  Ensure compliance with laws & regulations	Database of local SMME's to be trained is in place	Well Capacitated Local SMME's	Training courses rolled out fully by 3 <sup>rd</sup> quarter	N/A	R500, 000	None	Conduct training on SCM, asset and inventory management	Conduct training on GRAP	None

<b>ation</b>	Policy Development & Review	To ensure that all Budget & Treasury policy's implemented are in line with applicable legislation	Policies were reviewed during 2014/2015 financial year	Implement updated and legislation compliant budget and Treasury policies	Policy review and adoption by March 2016	N/A	N/A	Development of BTO Policies	Reviewal of BTO policies	Amended policies to be submitted to the Council for approval	None
	Asset Management	To ensure that municipal assets are secured and can be fully accounted for in terms of applicable GRAP standards	GRAP standards	Preparation of a complete set of GRAP compliant asset register	GRAP compliant Asset Register that is complete and accurate, with depreciation calculation done every month	N/A	N/A	Monthly depreciation calculations performed.  Update of asset register to be GRAP compliant.	Monthly depreciation calculations performed.  Update of asset register to be GRAP compliant.	Monthly depreciation calculations performed.  Update of asset register to be GRAP compliant.	Monthly depreciation calculations performed.  Update of asset register to be GRAP compliant.

<b>Financial Viability</b>	Fleet Management	To enhance internal control measures in terms of managing municipal vehicles	Fleet management policy	Develop and/or review the current fleet management controls	Fully functional and available municipal vehicles to enable departments to function without problems	N/A	Fuel & Oil: R1, 461 912  Fleet Rental Services R2000 000	Review fleet management controls to identify gaps in the controls  Update controls for fleet management	Monitor the implementation of controls	Monitor the implementation of controls	Monitor the implementation of controls
	Stores Management	To ensure that materials and stores are available as and when needed by the user departments, and to properly account for all stock items on the system and on the ground	Inventory management policy	Perform stock take to identify missing inventory items	Bi-Annual stock take, monthly reconciliation	N/A	Printing & Stationery R1, 204 392	Perform monthly reconciliation and review	Perform monthly reconciliation and review	Perform monthly reconciliation and review.  Perform bi-annual stock take.	Perform monthly reconciliation and review

	Preparation & Review of the following Monthly reconciliations <ul style="list-style-type: none"> <li>• Assets reconciliation</li> <li>• Fuel usage reconciliation</li> <li>• Inventory reconciliation</li> </ul>	To ensure that all management accounts are reconciled on a monthly basis and all unreconciled items are resolved.	Reconciliations are performed monthly	v	Submission of monthly reconciliations to MM on the 10 <sup>th</sup> of every month	N/A	N/A	Preparation and review of monthly reconciliations	Preparation and review of monthly reconciliations	Preparation and review of monthly reconciliations	Preparation and review of monthly reconciliations
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	Preparation of Financial Statements	Compilation of 2015/16 Interim financial statements.  Preparation of Annual Financial Statements.	Trial balance, Asset register	Preparation of GRAP Compliant annual and interim financial statements	Submission of GRAP compliant Interim Financial Statements to Internal Auditors by 28 <sup>th</sup> of February.  Submission of GRAP compliant AFS to Internal Auditors by 31 <sup>st</sup> July 2016 & Final AFS to AG by 30 <sup>th</sup> August 2016	N/A	Budgeted under budget and reporting	Preparation and submission of GRAP Compliant Annual Financial Statements to Internal Auditor and Auditor General on or before 31 August 2015	None	Preparation and submission of GRAP Compliant Interim Financial Statements to Internal Auditor and Auditor General on or before 28 February 2016	None
<b>Good Governance &amp; Public Participati</b>	Internal & External Reporting	Compliance with legislation and grant conditions	MFMA calendar	Monthly and quarterly SCM reports	Submit 4 quarterly reports and 12 monthly internal SCM reports	N/A	N/A	3 monthly reports and 1 quarterly report	3 monthly reports and 1 quarterly report	3 monthly reports and 1 quarterly report	3 monthly reports and 1 quarterly report

<b>on</b>	Customer care	To ensure compliance with Batho Pele principles	Batho Pele principles	Improved customer relations	100% compliance with Batho Pele Principles	N/A	N/A	100% compliance with Batho Pele	100% compliance with Batho Pele	100% compliance with Batho Pele	100% compliance with Batho Pele
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# CORPORATE SERVICES

## **VISION**

To become the Centre of excellence that will enhance service delivery and responsiveness so that the municipality will function at a world class level

## **MISSION**

To be a multi-disciplinary strategic partner to all directorates which provides value adding policies, strategies, knowledge and expertise

**DRAFT CORPORATE SERVICES SDBIP FOR 2015/16 FINANCIAL YEAR**

**NO. OF BUSINESS SECTIONS: 3**

**NO OF PROJECTS: 48**

**BUSINESS SECTION: HUMAN RESOURCES**

KPA	PROJECT	IDP OBJECTIVE	BASELINE	KPI	TARGET	WARD	BUDGET	QUARTERLY TARGETS				POE
								Q1	Q2	Q3	Q4	
<b>Basic Service Delivery</b>	Bursary for external students in rare skills	Render training and development programmes to support to local community by 2017	A total of 06 students are bursary holders for the 2015 academic year.	Enrolled students in institutions of higher learning	15 Students (6 old + 9 new)	All	R650 000	-	Results from students requested  Shortlisting and approval of students	Payment of tertiary tuition and accommodation fees.	-	List of approved bursary holders



	Career Expo	Render training and development programmes to support to local community by 2017.	3 - day Career Expo held in 2014/2015.	Number of high schools to attend the Expo.	1 Career Expo	All High Schools	R800 000	Solicit stakeholders participation	Engagement of stakeholders	3 - day Career Expo	-	Attendance register, pictures.
	In service training	Render training and development programmes to support to local community by 2017	In service is offered before.	Number of students to be assisted with in-service training.	10 students	All	R112 891	Appointments of students	In- Service training conducted	In-service training conducted	In-service training conducted	List of approved trainees.  Copies of workbooks

	Experiential Training	Render training and development programmes to support to local community by 2017.	Experiential training is offered by the municipality.	Number of trainees/ interns trained/ coached / mentored.	8 students	All	R338 672	Internship training conducted	Internship training conducted	Appointment of students	internship training conducted	List of approved trainees.  Monthly report on Interns
<b>Local Economic Development</b>	Training on business establishment skills	Render training and development programmes to support to local economic development by 2017	The HR Division has trained SMME's on Labour laws in 2014/15 FY.	Number of SMMEs trained on business management	Training of 10 youth members	All	R50 000	Soliciting services of Training Provider  Advert soliciting expression of interest from youth	Training conducted.	Training conducted	-	Adverts placed. Attendance registers.

<b><i>Institutional Development &amp; Transformation</i></b>	Training and Development for Employees	Ensure a functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	Training is provided to employees. 22 training interventions on the WSP & were coordinated	Number of trained employees in line with WSP.	23 Training interventions	N/A	R1 000 000	Training interventions conducted	Training interventions conducted	Training interventions conducted	Training interventions conducted.	Attendance register
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	Capacity Building for Councillors	Ensure a functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	Training is provided to Councillors	Number of trained Councillors in line with WSP.	11 Capacity building interventions	N/A	R350 000	Capacity building interventions coordinated	Capacity building interventions coordinated	Capacity building interventions coordinated	Capacity building interventions coordinated	Attendance register
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	Internal Bursary	Ensure a functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	The study grant is granted to Municipal employees as per application & operational requirements for 2014/2015	Number of employees enrolled at higher learning institutions.	10 Employees	'	R231 764	-	Advert for the bursary	Allocation of bursary  Payment to Tertiary Institutions	Monitoring of employees studies	Advert.  List of approved applicants /bursary holders
	Take a child to work	To encourage and motivate girl-children through workplace exposure	Girl - children exposed to municipal environment	Session/day declared for the event	30 children from Grade 10-12  1 event		R50 000	-	Preparations for the event	Liase with schools.  Prepare final logistics.	1 Take a child to work event	Attendance register and pictures.

	Employee Newsletter	Ensure a functional, accountable and responsive administration by adhering to legislative precepts & policies by 2017	Three newsletters on HR related information were developed and circulated in 2014/15 FY.	Number of employee newsletters developed & circulated by 30 June 2015.	3 Newsletters		R90 000	Newsletter published and disseminated	-	Newsletter published and disseminated	Newsletter published and disseminated.	Copies of employee Newsletters developed.
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	Municipal Prayer Day.	Ensure a functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	Prayer day held annually.	Prayer Day held.	1 Prayer Day		R60 000	-	-	1 Prayer Day	-	Attendance register and pictures
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	Staff Orientation/ Induction	Ensure a functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	Induction done as and when necessary.	Number of induction sessions held	4 Induction sessions		R10 630	Induction session done as & when required	Induction session done as & when required	Induction session done as & when required	Induction session done as & when required	Attendance register.
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	EAP	Ensure a functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	Assistance provided to all employees/councilors as and when required.	Number of referrals . Number of employees and Councilors assisted .	As and when required		R56 445	Assistance provided to all employees/councilors as and when required	Assistance provided to all employees/councilors as and when required	Assistance provided to all employees/councilors as and when required	Assistance provided to all employees/councilors as and when required	Report on EAP.
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<b><i>Institutional Development &amp; Transformation</i></b>	Health & Safety	Ensure a functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	4X OHS committee meetings held quarterly & two inspections conducted by June 2015	Sessions of the OHS Committee.	4 Committee Meetings held.  2 Inspections conducted		R63 780	1 Meeting held.	1 Meeting held  1 Inspection conducted	1 Meeting held	1 Meeting held  1 Inspection conducted	Attendance register  Inspection report.
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	Wellness & Fitness	Ensure a functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	4 Wellness Days held by 30 June 2015.	Number of Wellness Days held	2 Wellness Days		R280 908	-	1 wellness Day	-	1 wellness Day	Attendance registers.
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	Implementa tion of individual Performanc e Managemen t System.	To ensure a functiona l, account able, respon sive adminis tration and enhanc e perform ance manag ement.	IPMS is implemen ted to all municipal employees during 2014/15 FY.	Number of perform ance assess ments conduct ed.	4 x perform ance assess ments		R200 000	Training of new employees on PMS  Quarterly performanc e assessment s conducted.	Quarterly performanc e assessment s conducted.	Quarterly performanc e assessment s conducted.	Quarterly performanc e assessment s conducted.	Schedule s prepared & circulated, Attendanc e register
	Job Evaluation	To ensure complia nce and keeping with latest trends on staff retentio n	Existing Job descriptions developed &/ reviewed for all employees in 2013/14 FY.	Procur ement of job evaluati on system.	1 JE System		R1 000 000 000	Facilitati on of procuremen t of the system.	Installation of the system	Training of users.		

	Recruitment and Selection	Ensure a functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	Employment Policy and Municipal organogram in place. Recruitment – on going program	Number of positions budgeted for and filled.	As & when necessary	All	R100 000	As and when required	As and when required	As and when required	As and when required	Recruitment plans. Attendance register.
	Performance excellence awards	To reward outstanding performance of employees	1 Year end function held annually.	Staff performance excellence awards event	1 year end event	N/A	R200 000	-	Year-end event held.	-	-	Attendance register Pictures.

	Policy Translation	Ensure a functional, accountable and responsive administration by adhering to legislative precepts & policies by 2017.	Nine policies were reviewed and 10 new policies were developed & adopted by the Council on 29 May 2015.	Policies translated.	15 policies translated into isiXhosa.	N/A	R 29 379	-	15 Policies translated.	-	-	Translated policies.
	Gift of Happiness Day	Render training and development programmes to support local community by 2017	Corporate Services used to coordinate 16 Days of activism before	Number of donations to the community	5 homes donated with household items  3 schools donated with sanitary items	11 and		Donations solicited from employee and councillors	Donations distributed to homes and schools	-	-	Pictorial evidence

<b>Financial Viability</b>	Budget Management	To ensure compliance with municipal budget processes by 2017	Sound Governance monitors and manages its budget	Monitored Budget	Monitor and manage Budget for HR	All	R 6 546 884	Ensure budget is spent accordingly and monitored	Ensure budget is spent accordingly and monitored	Budget adjustment  Ensure budget is spent accordingly and monitored	Ensure budget is spent accordingly and monitored	Copies of monthly reports.
	Payroll Administration	To ensure submission of accurate payroll inputs.	Payroll inputs done on a monthly basis for twelve (12) months & is shared between Corporate Services and Budget & Treasury.	Number of payroll inputs received processed	12 months payroll	N/A	.	Ensure Submission of Payroll inputs to finance by  10th & 20th of the month	Ensure Submission of Payroll inputs to finance by  10th & 20th of the month	Ensure Submission of Payroll inputs to finance by  10th & 20th of the month	Ensure Submission of Payroll inputs to finance by  10th & 20th of the month	Copies of monthly reports.

<b>Good Governance &amp; Public Participation</b>	Audit Compliance	To ensure compliance with municipal budget processes by 2017			Compliance in terms of Payroll, personnel files, employee / cllr benefits management recruitment files management, performance management, and leave management	All		Compliance with legislation	Compliance with legislation	Compliance with legislation	Compliance with legislation	Copies of monthly reports
	Leave Administration	To ensure accurate and updated leave records	Leave management is done.	Number of leave applications processed and captured	12 Months leave management.	N/A		Leave reconciliation notice to each HOD	Leave reconciliation notice to each HOD	Leave reconciliation notice to each HOD	Leave reconciliation notice to each HOD	Copies of quarterly reports.  Leave reconciliation notice to each Dept (email proof).



**BUSINESS SECTION: INFORMATION COMMUNICATION TECHNOLOGY**

KPA	PROJECT	IDP OBJECTIVE	BASELINE	KPI	TARGET	WARD	BUDGET	QUARTERLY TARGETS (IN TERMS OF TARGET)				POE
								Q1	Q2	Q3	Q4	
<b>Basic Service Delivery</b>	School's IT Development	Render training and development programmes to support to local community by 2017	Two best performing schools were rewarded in the previous financial year	Number of computers provided	2 Schools With 5 computers each and two printers	.	R120 000	-	Identify schools that need computers and procurement of computers	Presentation of computers to two best performing schools	-	Computer invoice And pictorial evidence
	Provision of Hotspot Wifi for ULM Amenities	Render training and development programmes to support to local community by 2017	Currently Wireless connection is provided for only Umzimvubu Network not the public, there are fiber connections to Libraries	Wireless Access points installed in Umzimvubu amenities that can provide internet access to the public	Internet for 2x Townhalls , 2x libraries, 2x Parks	7 and 18	R 600 000	Develop TOR for Fiber cable to runs to our Libraries, Town halls and amenities . Connect WiFi with bandwidth that can cover 500 meter radius.  Implement the project	Monitor and maintain the Wifi Network	Monitor and maintain the Wifi Network	Monitor and maintain the Wifi Network	Monthly Network monitoring reports. Invoice and pictorial evidence

<b>Local Economic Development</b>	Support to Internet Café SMME	Render training and development programmes to support to local economic development by 2017	ICT adopted a disabled ICT cooperative in 2013/2014 FY, facilitated in registering the cooperative. And train the cooperative on basic computer skills.	Well run internet café that provides internet and printing	Admin Support, Training on management and marketing	7	R 50 000	Develop TOR for computer cubicles, network computers and internet connection	Produce fliers for internet café to market it.	-	-	Invoices and pictorial evidence
<b>Institutional Development &amp; Transformation</b>	Vodacom web filtering	Ensure a functional system of the municipality's soft information by 2017	Currently 3g cards can access any site and are misused for playing music and downloading non-work related websites	3g cards that are filtered with firewall and have restricted sites.	Installing Vodacom Firewall	.	R 100 000	Develop TOR, request quotation for the application from Vodacom.  Implement the project	Monitor and maintain internet connections and websites accessed	Monitor and maintain internet connections and websites accessed	Monitor and maintain internet connections and websites accessed	Invoices and 3g card usage filtering report

	Enhancement of Internet connection	Ensure a functional system of the municipality's soft information by 2017	There is a 1 MBPS VPN line between Mt Ayliff and Mt Frere and 2 Mag T-Dis for umzimvubu internet	Install 4 Gig line between Mt Ayliff and Mt Frere	From 3MB per second to 8 MB per second	,	Telephone vote be increased with +- R100 000	-	Provide specifications to Telkom  Implementation Plan developed by ULM & Telkom  Project implementation	Maintain network	Maintain network	Telkom Closing report, Contract and Pricing
	Volume licensing	Ensure a functional system of the municipality's soft information by 2017	Currently licenses are bought individually when buying a computer	Bulk government Registered Microsoft licenses.	Microsoft Volume licence for 300 users	,	R400 000	Develop TOR Procurement and installation of the application	-	-	-	Invoices and Microsoft enterprise agreement
	Upgrade on Server Operating system	Ensure a functional system of the municipality's soft information by 2017	Currently Umzimvubu is using old operating systems on servers (Windows server 2008, and Microsoft exchange 2010)	Latest server operating systems (Windows server 2013, and Microsoft windows Exchange 2013)	Upgrade from 2008 to 2012	,	R 200 000	-  Develop TOR Procurement and installation of the application	-	-	-	Invoices and Microsoft enterprise agreement

	Optimum usage of systems	Ensure a functional system of the municipality's soft information by 2017	Umzimvubu systems modules are not fully utilized and authorization is still done on paper	Paperless authorization and leave application on our systems	Munsoft Authorization Payday – ESS Module	'	R 100 000	Develop TOR, liaise with system developers for system requirements and to add other modules to enhance a paperless environment	-	-	-	Invoice s, new work flows and additional module s
<b>Financial Viability</b>	Budget Management	To ensure compliance with municipal budget processes by 2017	Corporate Services monitors and manages its budget	Monitored Budget	Monitor and manage Budget for ICT	'	R1 729 450	Spending on operations and projects of the department	Spending on operations and projects of the department	Spending on operations and projects of the department	Spending on operations and projects of the department	Monthly reports
	Audit Compliance	To ensure compliance with municipal budget processes by 2017	All Audit queries are followed and monitored	No ICT Audit queries for ICT in 2015/2016 FY	Compliance in terms of records and software management; access	'	'	Provide response date to queries and follow them as planned	Provide response date to queries and follow them as planned	Provide response date to queries and follow them as planned	Provide response date to queries and follow them as planned	Monthly reports

<b>Good Governance &amp; Public Participation</b>	Intranet	To ensure compliance with municipal budget processes by 2017	Intranet has been developed but is static	Well run and informative intranet for Umzimvubu users	Centralize systems to be accessed through Intranet	'	R159 450	Monthly intranet Updates	Monthly intranet Updates	Develop TOR, system requirements, and redesigning of umzimvubu intranet.	Monthly intranet Updates	Invoices and pictorial evidence
	Implementation of Phase 3 – CGICTPF	To ensure compliance with municipal budget processes by 2017	Phase of CGICTPF has been implemented and policies are in place	CGICTPF fully implemented with active committees	Organizational change management Asset Management Manage security services Manage business controls Manage	'	R 200 000	Develop TORs and implement outstanding procedures that are Corbit complaint	-	-	-	Invoices and pictorial evidence

	Training of ICT Framework committees	Ensure a functional system of the municipality's soft information by 2017	Committees have been appointed.	CGICTPF fully implemented with active committees	Train all 3 committees	,	R 100 000	-	Develop TOR . Advert for suitable accredited service providers to train CGICTPF committee members on ICT governance and CGICTPF framework and background	-	-	Invoices and attendance register.
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**BUSINESS SECTION: SOUND GOVERNANCE**

KPA	PROJECT	IDP OBJECTIVE	BASELINE	KPI	TARGET	WARD	BUDGET	QUARTERLY TARGETS				POE
								Q1	Q2	Q3	Q4	
<b>Basic Service Delivery</b>	Open Council Day for students and Workshop on Council Procedures	Render training and development programmes to support to local community by 2017	Sound Governance has never conducted a workshop for students in Council Procedures	Enhanced Local Governance knowledge to students	1 student per school (high school), Grade 11	All	R50 000		Preparation for the Open Council Day	1 Open Council Day		Attendance register  Pictorial Evidence
<b>Local Economic Development</b>	Support to Hospitality SMME's	Render training and development programmes to support to local economic development by 2017	5 SMMEs have been trained on Hospitality in the year 2014/2015FY	Local Economic Empowerment to SMMEs	5 SMME's that were trained be monitored, sponsorship solicited and support in terms of administration and marketing	All	R 50 000	Drafting of the Marketing Strategy	Implementation of the Strategy  Sourcing of funding	Monitoring of the 5 businesses	Monitoring of the 5 businesses	Marketing Strategy

<b>Institutional Development &amp; Transformation</b>	Decision Circular Workflow	Ensure a functional, accountable and responsive administration by adhering to legislative precepts & policies by 2017	A decision circular is done and circulated after each Council meeting	Systematic routing of resolutions	Monthly issuing of Council Committees & Manco resolutions	,	,	Issuing of resolutions to MM and HOD's	Issuing of resolutions to MM and HOD's	Issuing of resolutions to MM and HOD's	Issuing resolutions to MM and HOD's	Decision Circular
	Consolidation of minutes and agenda	Ensure a functional, accountable and responsive administration by adhering to legislative precepts & policies by 2017	Minutes are consolidated monthly	Efficient Record keeping	4 files of consolidated minutes and agenda	,	,	1 file of consolidated minutes and agenda	1 file of consolidated minutes and agenda	1 file of consolidated minutes and agenda	1 file of consolidated minutes and agenda	Bound Minutes and Agenda



	EDMS maintenance and Support and Module Installation for SCM	Ensure a functional, accountable and responsible administration by adhering to legislative prescripts & policies by 2017	The municipality currently has two EDMS modules (Records and Human Resources)	Efficient record keeping	Maintenance and Support (twice a year)  1 module installed	'	R100 000	Drafting of the Terms of Reference and procurement processes  Maintenance of the system	Installation of the module  Maintenance of the system	Maintenance of the system	Maintenance of the system	SCM Module report  Quarterly Orbit Report for all modules
	Records Data Cleansing	Ensure a functional, accountable and responsible administration by adhering to legislative prescripts & policies by 2017	Data cleansing is done quarterly	Efficient record keeping	Quarterly gathering of data  2 disposal of records to Provincial Archives	'	'	Gathering of data	Gathering of data  Disposal of records to Provincial archives	Gathering of data	Gathering of data  Disposal of records to Provincial archives	Data Cleansing register approved by Provincial Archives

	Filing Plan Review	Ensure a functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	A Filing Plan is in place	Efficient record keeping	1 Reviewed and approved Filing Plan	'	'	Gather inputs from Departments	Draft Filing Plan	Approval of the Filing Plan by Provincial Archives and Council	Implementation of the filing plan	Approved Filing Plan by Provincial Archives and Council
<b>Financial Viability</b>	Budget Management	To ensure compliance with municipal budget processes by 2017	Budget Management for Sound Governance is done	Compliance with the MFMA	12 months budget monitoring for SG	'	R530 000	Ensure budget is spent accordingly and monitored Compliance with legislation	Ensure budget is spent accordingly and monitored	Ensure budget is spent accordingly and monitored	Ensure budget is spent accordingly and monitored	Budget Expenditure

	Audit Compliance	To ensure compliance with municipal budget processes by 2017	Audit compliance is done	Compliance with the MFMA	Implement Audit Strategies  Monitoring Risk Register  Compliance in terms of records management and filing	'	'	Ensure proper records management	Ensure proper records management	Ensure proper records management	Ensure proper records management	lean Audit Report
	Admin Support to Council	Ensure a functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	Admin support to Council Structures is done	Efficient support to council structures	Council Statutory Meetings	'	'	Manco LLF Standing Committees MPAC Exco Council	Manco LLF Standing Committees MPAC Exco Council	Manco LLF Standing Committees MPAC Exco Council	Manco LLF Standing Committees MPAC Exco Council	Attendance registers  Agenda & minutes  Extracts of resolutions  Year Planner

	Strategic Planning Sessions	Ensure a functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	Strategic Planning sessions are held	Aligned strategic objectives and approval thereof	1 Departmental Strat Plan 1 Exco Strat Plan 2 Council Strat Plans	R200 000	-	Department Strat Plan  Exco Strat Plan	Council Strat Plan	Council Strat Plan	Attendance registers  Pictorial Evidence
	Records Management/Orbit Awareness Campaigns	Ensure a functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	Mini records management/ orbit workshop are done as part of Induction Programme	Efficient Records Management	2 Campaigns	R60 000	1 Records Management/ Orbit Awareness		1 Records Management / Orbit Awareness		Attendance register  Pictorial Evidence

	Public service Day for Employees	Ensure a functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	Batho Pele Campaigns for employees are conducted	Enhanced customer care	1 event for all employees (June 2016)	'	R50 000			Preparations for the Event	Public Service Day for employees	Victorial Evidence Attendance register
	Cleaning Services Advance Training	Ensure a functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	Basic Cleaning Services training have been conducted	Enhanced cleaning services	1 Training	'	R40 000	Drafting of terms of reference and soliciting of the Trainer	Cleaning Services Training			Attendance Register Training Certificate

# SPECIAL PROGRAMMES AND COMMUNICATION

## **VISION**

A department that enhance effective and dynamic development communication and stimulate socio-economic development of designated group

## **MISSION**

To bridge the information gap through an interactive two way process and create a community that is buyers towards the plights of targeted group

**DRAFT SP & COMMUNICATIONS SDBIP FOR 2015/16 FINANCIAL YEAR**

**NO. OF BUSINESS SECTIONS: 02**

**NO OF PROJECTS: 16**

**BUSINESS SECTION: SP & COMMUNICATION**

KPA	PROJECT	IDP OBJECTIVE	Baseline	KPI	TARGET	WAR	BUDG	QUARTERLY TARGETS (IN TERMS OF TARGET)				POE
								Q1	Q2	Q3	Q4	
<b>Basic Service Delivery</b>	Branding and Marketing	To create a unique brand that promotes and Markets the ULM	Various material like Diaries, Calendars etc. are produced to brand and market the municipality.	To have Umzimvubu as well-known brand throughout the country.	Facilitate acquisition of branding and marketing materials for ULM by end June 2016		R800 000	Facilitate 3 monthly website subscriptions and management	Procurement of 75 A4 Personalized Diaries  3 Monthly website subscriptions and management	Facilitate 3 Monthly website subscriptions and management  Procurement of 400 A5 non-Personalized diaries  Procurement of 400 A4 non-Personalized diaries and 400 calendars	Facilitate 3 Monthly website subscriptions and management	Proof of purchase.  Delivery of Diaries.

	Promotional Material	To profile and Market the municipality through use of promotional material	Promotional Material continue to be acquired for various activities	Accountability and popularity of municipal Programmes and activities	Facilitate acquisition of 24 000 copies of the municipal newsletter and 200 business cards by June 2016		R424 800	Issue of 6000 Copies of Newsletter , 50 Business cards 100 Branded Duster Coats items for Mandela day	Issue of 6000 Copies of Newslette r, 50 Business cards Paraphernalia material: 20 Branded Compact umbrellas , 20 Perka Soft-touch mugs 10 Branded Picnic bags	Issue of 6000 Copies of Newslette r, 50 Business cards	Issue of 6000 Copies of Newslette r, 50 Business cards	Newsletter copies and Proof of payment
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<b>Local Economic Development</b>	Electronic Billboard	To Market and Brand the Municipality and local businesses as well as increased revenue	Market and brand the municipality as well as local businesses	Advertisement of municipal programs and local businesses	Maintenance and Management of three Electronic Billboards: One in Mt Frere Municipal premises and in Sophia Park. One in Mt Ayliff.		R200 000	Ensure proper management and maintenance of billboard	Ensure proper management and maintenance of billboard	Ensure proper management and maintenance of billboard	Ensure proper management and maintenance of billboard	Snapshots
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	Car Wash	To ensure that the constructed car washes (Mt Frere and in Mount Ayliff) are operational and beneficial to ULM Youth	ULM commitment to assist young people	Maintenance and further development of car wash	Maintenance, Management and further development, phase 02 of the 2 Car Washes.  Further development e.g., Construction of ablution, fencing and Tshisa Nyama/Cafeteria		R400 000	Development of plans for phase 02 both Mount Ayliff and Mount Frere Car Wash	Construction of Phases 02 Mount Ayliff and Mount Frere Car Washes	Monitoring and maintenance	Monitoring and maintenance	Reports Proof of Payment
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<b><i>Institutional Development &amp; Transformation</i></b>	Communication Strategy Review	To align ULM Communication Strategy with that of ANDM and Provincial Government as well as to bridge the information gap between ULM and its community	Draft communication strategy is in place	Better communication of Council programs, projects and activities	Conduct 1 Communication Strategy Review Session and implementation thereof by the end of December 2015.		R200 000	Draft Communication Action Plan Engage GCIS, OTP, COGTA. Hold Comm. Strat Review Workshop  Approval of Draft Communication Strategy By Council  Action Plan for implementation	Action Plan for implementation of Council-adopted strategy	Action Plan for implementation of Council-adopted strategy	Action plan for implementation of Council-adopted strategy	Approved Communication Strategy document
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	Adverts and Notices in Electronic and Print Media	To issue advertisements and statutory notices in order to promote ULM brand and ensure compliance with statutory requirements	Adverts and Notices are currently done	Community awareness of Municipal programs and compliance with legislation	Issuing of 4 adverts and 4 statutory Council Notices by end June 2016		R180 540	1 Council Meeting Notices  1 Promotional Advert	1 Council Meeting Notices  1 Promotional Advert	1 Council Meeting Notices  1 Annual Council Meetings Notice  1 Promotional Advert	1 Council Meeting Notices  1 Promotional Advert	Newspaper cuttings
	Strategic Planning and Team Building	To promote unity, boost the morale and motivation of staff	Team building sessions are held once per annum	Increased staff and Councilor motivation and increased productivity	Convene a departmental strategic planning session for staff by end December 2015		R63 030	Arrange logistics for the staff strategic planning session	Actual Strategic Planning Session	-	-	Attendance registers

	DCF/LCF	To enhance Inter-governmental communication and ensure regular sitting of these meetings in order to promote coordinated communication of programmes	DCF and LCF meetings are held on a monthly bases	Community awareness of government programs and activities through coordinated communication.	4 DCF/LCF Meetings to be held by June 2016		N/A	1 DCF/LCF	1 DCF/LCF	1 DCF/LCF	1 DCF/LCF	Attendance registers Agenda
<b>Good Governance &amp; Public Participation</b>	Media Liaison	To utilize local media to achieve maximum publicity of municipal agenda and buy-in by community	Radio interviews, media briefings, Print, press statements and Crises response are currently done	Good Media relations and a society acquainted of the municipal agenda	Release of at least 4 press statements on local newspapers, 4 radio slots and 4 principal radio talk shows by June 2016		R265 000	1 Press Statement 1 Radio Slot 1 Principal Radio Show	1 Press Statement 1 Radio Slot 1 Principal Radio Show	1 Press Statement 1 Radio Slot 1 Principal Radio Show	1 Press Statement 1 Radio Slot 1 Principal Radio Show	Newspaper cuttings, Compact disc records,

	Speech Writing and Research	To write relevant speeches for the Mayor	Well researched speeches continue to be produced for the Mayor	Relevant speeches are presented by the Mayor	20 Relevant Speeches		N/A	5 Speeches	5 Speeches	5 Speeches	5 Speeches	Copies of the speech
	Celebrate Calendar Events	To ensure effective coordination of 9 Municipal Events	Facilitate celebrations and commemoration of 9 calendar events by end June 2016	All Calendar events are celebrated according to schedule	Promote social cohesion and society that celebrates and prides itself of its history		R492 940	Mandela Day Celebrations Women's Day Celebrations Heritage Day Celebrations	16 Days of Activism International Disability Day Celebrations	Human Rights Day Celebrations	Freedom Day Celebrations Workers Day Celebrations Youth Day Celebrations	Meetings Attendance registers Program

	Special Programmes	To mobilize the SP Groups to take charge of their own development	Facilitate revival of Special Sector Group Structures and render support to Special Groups by end June 2016	Children , Youth , Women, Disability and elderly programs are implemented annually	Social cohesion and destigmatization of these groups		R584 100	Identify beneficiaries of Christmas Gifts for elderly, and Gift Toys for hospitalized children  Identify beneficiaries for the back to school programme	Hand over 135 gifts for elderly  Hand over 20 toys to children  Support to Elderly Programmes	Hand over 150 school uniforms	Evaluation	Correspondence and Attendance registers Proof of payment
	Coordination of Sport, Arts and Culture	To promote and unearth the local talent of local artists and cultural initiatives	Organized formations	ULM commitment to assist local Artists, Sport and organized cultural groups	Social cohesion and Economic growth.		R561 798	1 cultural Activity  Support to 2 local Choral Music Choirs – one in Mount Frere and one in Mount Ayliff	1 Cultural Activity  ULM Cultural Festival (Legacy Project)	1 Sport Activity  Rugby Tournament	1 Sport /Artistic Activity  Mayoral Cup Award	Attendance registers, Proof of payment

<b>Financial Viability</b>	Monitor usage of funds as budgeted for per vote and re-appropriate votes during budget adjustment for the internal audit division	To ensure implementation of strategies towards obtaining clean audit	Produce 4 quarterly expenditure reports that are in line with the budget	Budget was allocated for SP Communication	Well managed budget		R4 722 208	Monitor usage of funds	Monitor usage of funds	Monitor usage of funds	Monitor usage of funds	Financial statements
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**BUSINESS SECTION: PUBLIC PARTICIPATION**

KPA	PROJECT	OBJECTIVE	Baseline	KPI	TARGET	W	BU	QUARTERLY TARGETS				POE
								Q1	Q2	Q3	Q4	
<b>Basic Service Delivery</b>	Council Events and Program/ Project Handovers	To ensure coordination and harmonization of project handovers including Infrastructure Projects such as Community Halls, Access Roads, Electrification and LED projects	Council events continue to be organized	A number of projects handed over by ULM by June 2016	08 Projects to be handed over by June 2016		R562 860	2 Projects to be handed over	2 Projects to be handed over	2 Projects to be handed over	2 Projects to be handed over	Attendance registers, Agenda, Photographs

<b>Good Governance &amp; Public Participation</b>	Public Participation Programmes	To ensure active participation of Traditional Councils, Council of Churches, Business Sector, NGOs and other Public Stakeholders	Different stakeholders have days of their Imbizos	Successful debate about service delivery.	8 Outreach by June 2016, One Mayoral Cup Sports Tournament by June 2016		,	2 Meetings	2 Meetings	2 Meetings	2 Meetings	Meetings attendance register
	Effective Admin Support by Ward Clerks	To ensure that there is good working relations between Ward Clerks, Councillors and communities	There is a ward clerk in each ward.	Maintain effective relation between the community and the stakeholders	8 Meetings with Ward Clerks		,	2 Meetings	2 Meetings	2 Meetings	2 Meetings	Attendance registers Meeting Minutes Agenda

	Effective Admin Support by Community Development Workers	To ensure that CDWs work effectively	Almost all wards have CDWS.	Effective Participation of CDWs in community programmes	4 Meetings			1 Meeting	1 Meeting	1 Meeting	1 Meeting	Correspondence and Attendance registers
	Stakeholder Mobilisation and Engagement	To mobilize and consolidate the existing structures of civil society.	Stakeholders are formally registered in the stakeholder's register	Have regular meetings with all stakeholders.	4 Stakeholder meetings			Identify and meet with one key stakeholder	Identify and meet with one key stakeholder	Identify and meet with one key stakeholder	Identify and meet with one key stakeholder	Attendance registers and Minutes
		To afford the community the opportunity to raise issues directly with presidency	All presidential issues on the Hotline are dealt with as they come	Respond to all complaints raised by the community.	100 received complaints are attended			25 Complaints resolved	25 Complaints resolved	25 Complaints resolved	25 Complaints resolved	Records of complaints and responses given

		To mobilize telecommunication companies for provision of network	Almost all wards have network poles	ULM assists in mobilizing network poles.				Engagement with telecommunication company	Engagement with telecommunication company	Engagement with telecommunication company	Engagement with telecommunication company	Attendance registers, Photographs
	IDP Outreach Programme	To ensure maximum participation of communities to the IDP Programme	Council always reaches out to communities for IDP and Budget process	Report on IDP and Budget Outreach with communities having participated	IDP and Budget Outreach twice a year for each Ward in all 27 Wards		R500 000	Exco confirms priorities and reports on service delivery	-	-	Outreach on funded IDP Projects	Attendance registers, Agenda, reports.
	Public Petitions Complaints Management	To ensure that Political Leadership responds to complaints timeously	ULM has a Petition register and a Petition Committee	All received Petitions responded to within 7 days	Resolve 8 received petitions within 7 Days		.	Resolve 2 petitions	Resolve 2 petitions	Resolve 2 petitions	Resolve 2 petitions	Attendance register and Petition register

<b>Local Economic Development</b>	Facilitate the formulation of Cooperatives	To ensure facilitation of the establishment of cooperatives and their training	Currently there are no registered cooperatives	Registration of cooperatives	Facilitate the establishment of 4 cooperatives by June 2016			1 Cooperative	1 Cooperative	1 Cooperative	1 Cooperative	Attendance register, proof of registrations
<b>Municipal Institutional Development and Transformation</b>	Training of Ward Committees, Ward Clerks and Project Steering Committees	To ensure that Ward Committees are capacitated and well trained	Already Ward Committees have been trained by the Province	Effective training modules	1 Training		R206 200	Preparatory measures for the training and logistical arrangements	Training of Ward Committees	Monitoring and Evaluation	Monitoring and Evaluation	Attendance registers, Agenda reports,

<b>Financial Viability</b>	Monitor usage of funds as budgeted for per vote and re-appropriate votes during budget adjustment for the internal audit division	To ensure implementation of strategies towards obtaining clean audit	Budget was allocated for Public Participation	Well managed budget	Produce 4 quarterly expenditure reports that are in line with the budget		R706 200	Monitor usage of funds	Monitor usage of funds	Monitor usage of funds	Monitor usage of funds	Financial Statements
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# LOCAL ECONOMIC DEVELOPMENT

## **VISION**

A diverse and resilient economy, able to exploit competitive advantage of the municipality while building appropriate skills by 2017

## **MISSION**

Through promotional of viable, sustainable economic activities and employment generation

**DRAFT LOCAL ECONOMIC DEVELOPMENT SDBIP FOR 2015/16 FINANCIAL YEAR**

KPA	PROJECT	OBJECTIVE	BASELINE	KPI	TARGET	W	BU	QUARTERLY TARGETS				POE
								Q1	Q2	Q3	Q4	
<b>Basic Service Delivery</b>	Mechanization of (450 ha) of maize fields	To combat land degradation and to alleviate poverty	220 Hectors have been mechanized in the previous financial year.	Number of maize fields mechanized per ward	Ripping and ploughing of 15 wards, viz: (2,3,5,6,8,9,12,14, 16,17,19, 22,23,26 &27)		R3,8m	Facilitate the actions for Soil samples to be taken and soil measurement. Identification of land and beneficiaries, TOR's developed, facilitation of the procurement processes, Social facilitation conducted	Project implemented and close monitoring of the service providers.	Monitoring of the planted fields, coordination of the farmers exhibition in the agric show.	Facilitate Harvesting and storage of maize products.	Minutes of meetings, Attendance registers, Copy of soil tests, Copy of commitment forms, Copy of invoices, Copy of adverts, photos, Copy of orders, Copy of completion certificates



<b>Local Economic Development</b>	Farmer mentorship of 20 farmers	To improve quality of livestock, crop and vegetable production	15 farmers benefited in the program . Previous financial year	Number of farmers mentored	20 farmers to participate in the mentorship program from different wards. Training of Farmers on vegetable production skills, sheep shearing, dosage program, vaccination of animals, plant and animal diseases, Marketing skills		R600,000.00	TOR's developed, Identification of the beneficiaries, Social facilitation conducted, program schedule developed, identification of the training intervention	Facilitate the procurement processes of the service providers, program implementation	Program in progress, monitoring of the program, farmer visits, procurement of the supporting material as determined by the Mentor or program	Monitoring of the program and the project closed out with the report	Copy of TOR's, Beneficiaries list, Copy of attendance register, Copy of advert, Copy of order, Monthly reports,
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	Small scale pole plant	To add value to local resources	Site is available and fenced.	Number of poles treated	20 beneficiaries to benefit Training of beneficiaries on equipment operation, first aid, co-operative management. Purchase of raw material and machinery for the plant operation.	R300,000.00	Facilitation of the procurement of implements and inputs, Social facilitation conducted,	Training of beneficiaries on machine operation, production and safety, Project implementation	Project implementation in progress, close monitoring of the project as being implemented, marketing of the products	Implementation of the project in progress and close out report submitted	Beneficiary list, Copy of the attendance register, Copy of order, Copy of advert, Photos
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	Agro – processing of local products	To add value to local resources.	Building is available for the project	Number of agro processed products	Processing of three cultivars that are locally produced.		R810,000.00	TOR's developed for the business management training, Facilitation of the procurement processes for the service provider to train, TOR's developed for the machine and material needed.	Facilitation of the business management training, Coordinate the supply and delivery of the machinery and apparatus for the projects, Follow up on Eskom for electricity connection at the Aloe project.	Facilitate the training of aloe harvesting co-operatives and issue the special supply license to them.	Ensure monitoring of the project	Copy of Attendance register, Photos,
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	Craft product development	To improve the quality of products produced by the crafters	Crafters are existing with poor quality of products	Number of craft products improved	5 local designer products improved.		R 300,000	TOR's development, facilitate the identification of the beneficiaries, facilitate the procurement processes for the service provider on the training of the beneficiaries, TOR's for the material to be procured for training developed	Facilitate the appointment of the service provider, training of beneficiaries on sewing.	Training in progress and completed. Coordinate the procurement of the startup material or machines for the trained co-operative members.	Monitoring of the projects the close out report submitted.	Copy of TOR's, Attendance register, photos
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	SMME / Well established excellence Awards	To retain current businesses	There are local businesses operating within ULM	Number of awarded businesses	Awards of 21 best SMME/ well established business in 6 categories		R650,000.00	Develop database for SMME's and well established businesses	Selection of qualifying SMME's	SMME excellence awards	Monitoring of Awarded SMME's	Selection forms Attendance registers Pictorial Evidence
	Training of 30 SMME's	To maximize employment of local people.	SMME's with inadequate business skills are existing	Number of trained SMME's	Two trainings per year on Marketing (practical marketing, personal selling skills, Advertising and promotion, Customer care) , Financial management (Pricing and costing, Bookkeeping, purchasing skills, Understanding vat , understanding tax.		R 300,000	TOR's development for the trainings, facilitate the procurement processes for the appointment of the service providers , coordinate the briefing sessions	Coordinate the appointment of the service provider, ensure that training is conducted	Facilitate the training of the SMME's ,	Monitoring and close out report submitted to Council.	Copy of TOR's, Attendance register, copy of adverts, Copy of order, Monthly report

	Marketing and promotion of SMME and co-operative products	To create an access to market of the products of SMME's	There is currently little exposure to the market for local SMMEs.	Number of SMME's and co-operatives marketed	Listing of SMME (hospitality), Trading facility, Aloe and Peach projects products on the local newspapers, municipal website twice per annum		R 150 000	Facilitate the development of the data of SMME's according to their areas of operation, marketing of the SMME's on local newspapers. Ensure that the social facilitation is conducted to those that will be on papers and the municipal website and billboard.	Ensure that the contractor's and hospitality industry is on local newspapers and municipal website.	Ensure that the municipal trading centers such as Mt Ayliff Trading Facility, Peach and aloe projects, Phuti Eco Hub, Nursery and the Fresh produce market are on local newspapers and municipal website, Close out report submitted to Council.	Constant Monitoring of the project/s	Paper cuts of local newspapers, Downloaded information from website
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	Co-operative Support programme for 2 co-operatives	To create a conducive environment for co-operatives to trade.	Co-operatives trading with layer hens is available and registered.	Number of trained beneficiaries.	Two co-operatives supported in a form of referrals to other institutions for funding and training on technical skills. Training of poultry in layer management.		R 200,000.00	Facilitate the development of TOR;s for the poultry layer training, coordinate the identification of the beneficiaries, facilitate the procurement processes of the service provider	Ensure that the training is conducted on layers. Close out report submitted	Ensure monitoring and assessment of progress	Monitoring of project progress	Copy of TOR's, Training schedule, copy of adverts, Copy of orders, Beneficiaries list, Attendance register
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	<p>Showcasing of ULM on 2 tourism shows and marketing</p>	<p>To market Umzimvubu as a preferred tourism destination</p>	<p>Annual event</p>	<p>ULM represented at the shows</p>	<p>Two tourism trade shows to be attended. Tourism Indaba in Durban and the Grahamstown Arts festival. Promotional material , launch of the brochure and the dvd,</p>	<p>R600,000.00</p>	<p>Coordinate the social facilitation on the product owners for both festivals. Ensure that other stakeholders are consulted for both shows such as SEDA, ECPTA etc. Facilitate the booking of the stand for the Grahams town festival and the ULM is represented at the show.</p>	<p>Ensure bookings of the stand and all other logistics are done and secured for Tourism Indaba.</p>	<p>Ensure that the promotional material is readily available for Tourism Indaba.</p>	<p>Ensure ULM is represented at the Tourism Indaba and close out report submitted</p>	<p>Confirmation of the bookings, Photos, Copy of the list of people visited the stands,</p>
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	Convene Annual tourism event and development of tourism brochures and DVD	To afford marketing platform for local products	Annual Tourism event has been held for the last 6 years	Number of SMME's participated in the event	Marketing of ULM as a destination of choice. Development and launch of 3000 tourism brochures, 400 dvd, roadshows, tourism awareness.	R500,000.00	Facilitate the development of TOR's for the brochures and dvd's. Ensure that the marketing of the event is done timeously , Ensure preparatory meetings are conducted and all stakeholders affected are consulted . Ensure that the event is conducted, close out report submitted.	Evaluation and monitoring	Evaluation and monitoring	Evaluation, monitoring and assessment	Attendance registers , copy of TOR's, Copy of brochure and dvd, Photos, Copy of adverts, Copy of orders,
DRAFT SDBIP 2015 / 2016											

	Convene 4th Annual Agricultural show.	To afford local farmers marketing platform and to capacitate farmers	Agricultural shows have been held for the last 3 years.	Number of Farmers participated	30 farmers participated in the agricultural show for the previous financial year.		R250,000.00	Facilitate the development of the local farmer's data base, business plan development and submitted to the National Lottery fund.	Ensure that the stakeholders affected are consulted. Facilitate the seating of the preparatory meetings, Ensure that the event is marketed and all the logistical arrangements are efficiently and effectively executed	Facilitate the marketing of the event and event conducted then close out report submitted	Monitoring, evaluation and assessment.	Copy of meetings, Copy of business plan, Attendance register, Monthly report, Photos
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	Convene 3 <sup>rd</sup> annual fashion show	To provide Show casing services of the locally produced products	2 <sup>nd</sup> Annual fashion show held.	Number of SMME's participated	6 Crafters/ SMME's to participate , show casing of local products		R300,000.00	Facilitate the development of the concept note, coordinate the seating of the preparatory meetings . Facilitate the training of the participants in a fashion show in a form of the cat walk	Ensure that the invitations are issued out to all the identified stakeholders, facilitate the seating of the preparatory meetings and all the necessary logistics	Ensure that the fashion show is conducted and close out report is submitted	Monitoring, evaluative and assessment.	Copy of the concept note developed, Minutes of meetings held, List of models participate, Photos, Monthly report
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	SMME flea market	To create a conducive environment for Crafters or SMME to trade	There are local products to be showcased.	Number of SMME's participated	20 Crafters SMME's to showcase in the event at Mt Ayliff and Mt Frere respectively		R100,000.00	Facilitate the development of, coordinate and mobilize the role players of the programme, preparatory meetings conducted.	Facilitate the logistical arrangements for the event, identification of flea market sites for both Mt Frere and Mt Ayliff.	Ensure flea market is conducted	Monitoring, evaluation and assessment.	Minutes of meetings held, List of SMME's participants, Photos,
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	Planting of 50 trees in 10 schools and 10 clinics	To provide greening at schools and clinics	10 schools have been planted in the last financial year.	Number of schools and clinics planted trees	10 Schools and 10 clinics to benefit in the tree planting programs with different types of trees		R110,000.00	Ensure that the TOR;s are developed on different tree cultivars to be procured and planted, Facilitate the schools and clinic identification, facilitate the procurement processes for the purchase of trees. Ensure that trees are supplied and planted to the correct identified beneficiaries. Close out report	Monitoring planting of trees.	Monitoring of planting of trees	Monitoring, evaluation and assessment.	List of schools and clinics benefited, Copy of TOR's, copy of adverts, Copy of orders, Copy of delivery note,
						DRAFT SDBIP 2015 / 2016						

	Landscaping of 2 LED projects	To promote greening and beautification of the projects	Aloe project is existing in ward 4	Beautification of the project	Landscaping of aloe and trading projects ward 04 and 18 respectively.		R280,000.00	Ensure TOR's developed for the landscaping, Facilitate the landscaping at the fresh produce and the aloe project in ward 4 and ward 18.	Facilitate the procurement processes for the landscaping, coordinate the briefing sessions.	Facilitate the actual implementation the project	Implementation in progress and completed, then the close out report submitted.	Copy of TOR's, Copy of adverts, Copy of orders, Photos, Monthly report
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<b><i>Institutional Development &amp; Transformation</i></b>	Training of 4 LED officials.	To ensure efficient, effective and motivated employees	LED Officials obtained tertiary qualifications	Capacitate personnel.	Four LED officials capacitated in formal training programs		n/a	Coordinate and soliciting the trainings available from different departments. Facilitate the capacitation of LED officials with trainings equivalent to LED, tourism and environmental studies.	Coordinate and soliciting the trainings available from different departments. Facilitate the capacitation of LED officials with trainings equivalent to LED, tourism and environmental studies.	Coordinate the actual implementation of the program closed out report submitted.	Monitoring. Evaluation and assessment.	Attendance register, Photos, Copy of certificates
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	Development of integrated Economic Development Plan , Development	To Develop an Integrated economic study for ULM	LED strategy available	Adopted Integrated Economic Development Plan	One plan developed , Economic Development Master Plan		R500,000.00	Facilitate the development of TOR'S. Coordinate meetings with the Department of Economic Development, Coordinate the formation of the PSC with all the stakeholders to participate	Facilitate the appointment of the service and the work is started	Coordinate Work in progress and seating of PSC	Project completed and the draft copy of the Integrated Economic Development Plan will be submitted to Council for adoption.	Copy of TOR's, CVopy of adverts, copy of orders, Attendance registers of PSC meetings, Copy of the adopted document, report
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	Convene of Strategic planning session	To increase organizational effectiveness and stakeholder management	SDBIP is in place and adopted	Reviewed SDBIP	Mid-term strat plan and s72 report developed and adopted by Council.		R50 000	Coordinate the logistical arrangements for the strategic plan, ensure that the informal business sector is invited and other stakeholders	Ensure that the strategic plan is conducted, closed out report submitted	Implement newly adopted SDBIP	Evaluation and assessment.	Copy of bookings, Attendance register, photos
<b>Financial Viability</b>	Revenue enhancement	To boost municipal revenue through licensing and rentals	R 125,000.00 was generated in the last financial year.	Improved revenue collected.	An amount of R255,000.00 to be collected from business licensing, trading permits and rentals		n/a	Facilitate the law enforcement program with all the affected stakeholders.	Facilitate the law enforcement program with all the affected stakeholders.	Facilitate the law enforcement program with all the affected stakeholders.	Facilitate the law enforcement program with all the affected stakeholders.	Purchase Orders and Invoices

	Budget Management	To ensure proper compliance with legislation.	The Municipality received an unqualified audit opinion.	No fruitless and wasteful expenditure	Effective and efficient budget management		n/a	Ensure compliance with the pieces of legislation governing the municipal or public funds	Ensure compliance with the pieces of legislation governing the municipal or public funds	Ensure compliance with the pieces of legislation governing the municipal or public funds	Ensure compliance with the pieces of legislation governing the municipal or public funds	Copy of the management letter
	Securing of Grant funding	To expand the scope of operation of LED programs	Grants received from the previous financial year	100% percent of targeted Grant received	R1m grant funding secured		R 1m grant	Facilitate the business plan development and ensure that the proposals are submitted to the identified Departments	Facilitate the business plan development and ensure that the proposals are submitted to the identified Departments	Facilitate the business plan development and ensure that the proposals are submitted to the identified Departments	Facilitate the business plan development and ensure that the proposals are submitted to the identified Departments and ensure that the funds are available	Proof of transfer

<b>Good Governance &amp; Public Participation</b>	Meetings with stakeholders (informal traders, property Owners, contractors, hospitality operators )	To boost stakeholder confidence	Businesses associations are existing	Number of meetings held	Once per quarter one meeting convened per quarter.		n/a	Coordinate the development of property business owner's data base. Facilitate the seating of meetings with the informal traders, ensure the meeting with the informal traders is held	Facilitate the seating of meetings with the property business owners	Facilitate the seating of meetings with the contractors.	Facilitate the seating of meetings with the hospitality industry operators	Attendance registers
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	Formation of 2 Partnership agreements.	To promote sustainability of LED programs	Two partnership agreements were signed in the previous financial year	Number of MOU signed	Two partnership agreements created with the Department of Education and Department of Labor for technical and civil skills development for the SMME's and the Tsolo Agricultural Rural Institute and Rural Development (TARDI) for agrarian activities or programmes.		n/a	Coordinate the development of the MOU's with the identified potential business partners, facilitate the consultation processes with the stakeholders	Facilitate the signing of MOU's with TARDI and Department of Labour and the Technical Vocational Education and Training (Ingwe TVET)	Evaluation and assessment	Evaluation and assessment	Copy of MOU's signed
	Operation clean audit	To ensure Compliance with legislation	ULM has an unqualified audit opinion	Good audit opinion	Contribution to clean audit opinion		n/a	Ensure compliance with the SCM regulations and policy	Ensure compliance with the SCM regulations and policy	Ensure compliance with the SCM regulations and policy	Ensure compliance with the SCM regulations and policy	Copy of management letter,

# CITIZEN AND COMMUNITY SERVICES

## **VISION**

A department that is known to put community first

We will render quality services through our employees and create a platform for vital economic activity which will create sustainable financial viability and development for better life for all

## **MISSION**

To ensure the delivery of quality services that promote economic growth, support development and respond to the community needs in accordance with our development mandate

**DRAFT CITIZEN AND COMMUNITY SERVICES SDBIP FOR 2015/16 FINANCIAL YEAR**

**NO. OF BUSINESS UNITS: 02**

**NO. OF PROJECTS:**

KPA	PROJECT	OBJECTIVE	BASELINE	TARGET	WARD	BUDGET	QUARTERLY TARGETS				POE
							Q1	Q2	Q3	Q4	
<i>Basic Service Delivery</i>	Integrated Waste Management	To promote and ensuring effective waste management services	Daily integrated management services daily	Refuse collection , transportation and landfill site disposal in Mount Frere and Mount Ayliff towns, seven days a week	18 & 7	R797 234	Refuse collection , transportation and landfill site disposal in Mount Frere and Mount Ayliff towns, seven days a week	Refuse collection , transportation and landfill site disposal in Mount Frere and Mount Ayliff towns, seven days a week	Refuse collection , transportation and landfill site disposal in Mount Frere and Mount Ayliff towns, seven days a week	Refuse collection , transportation and landfill site disposal in Mount Frere and Mount Ayliff towns, seven days a week	Refuse collection schedule, attendance registers, Refuse bags purchased , landfill site register
<i>Basic Service Delivery</i>	Landscaping and Greening	To promote and ensuring effective waste management services by 2017	Mount Frere little river park phase I completed	Mount Frere Little river park phase II	18	R 500 00	Approve terms of reference , Supply chain process	Appointment of service provider and site handover	Project completion and closure		Completion certificate

	Library Services	To render library support serves	Mount Frere and Mount Ayliff libraries operational	Provide access to library services 365 days a year excluding public holidays	7 & 18	R 250 000 Subsidy	Provide access to library services 5 days a week excluding public holidays	Provide access to library services 5 days a week excluding public holidays	Provide access to library services 5 days a week excluding public holidays	Provide access to library services 5 days a week excluding public holidays	Library usage registers
	Testing of Driver's License	To improve traffic safety by 2017	2400 applicants tested	3060 number of applicants tested for driving licenses	All	R308 270	765 applicants tested for driver's license	765 applicants tested for driver's license	765 applicants tested for driver's license	765 applicants tested for driver's license	E- Natis Print outs
	Testing of Learners License	To improve traffic safety by 2017	2304 applicants tested	2500 applicants tested for learners licence	All	Nil	625 applicants tested for learners licence	625 applicants tested for learners licence	625 applicants tested for learners licence	625 applicants tested for learners licence	E- Natis print out
<b>Basic Delivery</b>	Vehicle Fitness	To improve traffic safety by 2017	410 vehicles tested for roadworthy	500 vehicle tested for roadworthy	All	All	125 vehicles tested for roadworthy	125 vehicles tested for roadworthy	125 vehicles tested for roadworthy	125 vehicles tested for roadworthy	Enatis printout

	Council Safety	To provide security to council assets by 2017	Securing of 14 municipal guard posts	Provide security and access control in 18 Municipal guard posts	7 & 18	R 5 711 286	Monitor access control and security to 18 municipal assets	Monitor access control and security to 18 municipal assets	Monitor access control and security to 18 municipal assets	Monitor access control and security to 18 municipal assets	Monthly report and appointment letters
	CCTV CAMERAS	Installation of additional CCTV cameras of improved qualities in municipal offices, Mount Frere and Mount Ayliff	Securing of 14 municipal guard posts	Install of 9 CCTV cameras in Municipal sites	7&18	R500 000	Approve specification	Installation and project completion	Monitor access control to municipal buildings and safety of assets	Monitor access control to municipal buildings and safety of assets	Appointment letter, Payment voucher, proof of completion



<b>Institutional Development and Transformation</b>	By-law enforcement	To promote zero tolerance to by law transgressions by 2017	2254 by law contravention cases prosecution	Reduction in by-law contravention cases to a minimum of 2000 cases per annum	7 & 18	R166 041	Reduction in by law contravention cases to a minimum of 500 cases per quarter	Reduction in by law contravention cases to a minimum of 500 cases per quarter	Reduction in by law contravention cases to a minimum of 500 cases per quarter	Reduction in by law contravention cases to a minimum of 500 cases per quarter	Monthly reports
	Detection of road traffic offences	To promote zero tolerance to by law transgressions by 2017	6016 contravention cases issued	Issuing of 5000 traffic contravention notices	All	Nil	1250 traffic contravention notices issued	1250 traffic contravention notices issued	1250 traffic contravention notices issued	1250 traffic contravention notices issued	Monthly reports and Traffman printout
<b>Institutional Development and Transformation</b>	Traffic Equipment	To improve traffic safety by 2017	Public gatherings act	Purchase of 50 crowd control barriers and 10 pump action short guns	All	R200 000	Purchase of 50 crowd control barriers and 10 pump action short guns				Fifty crowd control barriers and 10 pump action short guns

	Historical Burial Records management	To have a fully functional up to date cemetery database management system by 2017	No records for Mount Frere cemetery	Update and record all burial databases for all four (4) cemeteries.	7 & 18	Nil	Update and record all burial records for all four (4) cemeteries	Update and record all burial records for all four (4) cemeteries	Update and record all burial records for all four (4) cemeteries	Update and record all burial records for all four (4) cemeteries	Records from cemetery management system
	EPWP	To Create Job opportunities through waste management	180 EPWP employees	200 EPWP beneficiaries employed under environmental and social sector	All	R 1 737 000	200 jobs created through EPWP social and cultural sector				EPWP employee list and Monthly report
<b>Budget Management</b>	Revenue enhancement	To enhance effective financial management through capital expenditure	R 4 921 266 capital expenditure	R 3 473 410 capital expenditure	All	R 473 410	R868 352 capital expenditure	R868 352 capital expenditure	R868 352 Capital expenditure	R868 352 capital expenditure	Budget expenditure
<b>Good Governance and Public</b>	Community Safety Forum	To contribute towards reduction of crime in support of proactive policing	4 community safety forum meetings held	Reports on four community safety forum meetings	All	R333 144	Community safety forum meeting	Community safety forum meeting`	Community safety forum meeting	Community safety forum meeting	Reports and registers

	Disaster management	To provide social relief of distress to disaster affected households	Purchase 50 blankets and 40 mattresses for issuing to disaster affected households	To purchase 100 blankets and 40 mattresses for issuing to disaster affected households	All	R155 411	To purchase 100 blankets and 50 mattresses for issuing to disaster affected households	Records of blankets and mattresses issued	Records of blankets and mattresses issued	Records of blankets and mattresses issued	Purchase order and payment and register of issued Material
	HIV & AIDS	To participate in the commemoration of HIV and AIDS institutionalized days	HIV & AIDS commemoration days	Participate in Commemoration of World Aids Day and Candle light memorial events	All	R98 965	Preparations for World AIDS day	Participate in Commemoration of World Aids Day	Preparation for Candle light memorial days	Participate in Candle light memorial event	Attendance register, Manco report
<b>Good Governance and Public Participation</b>	Waste management awareness campaigns	To conduct environmental management awareness campaigns	Two awareness	Two awareness campaigns	7 & 18	Nil	Preparation for anti-litter campaign	Anti-litter Campaign	Preparation for anti-litter campaign	Anti-litter free Towns	Register of campaigns

# INFRASTRUCTURE AND PLANNING

## **VISION**

A department that provides quality services to the people in order to improve the quality of their lives

## **MISSION**

To be a department that delivers sustainable services through proper planning

**DRAFT TOWN PLANNING SDBIP FOR 2015/16 FINANCIAL YEAR**

**NO. OF BUSINESS SECTIONS: 4**

**NO OF PROJECTS: 4**

**BUSINESS SECTION: TOWN PLANNING SECTION**

KPA	PROJECT	IDP OBJECTIVE	TARGET	BASELINE	KPI	WARD	BUDGET	QUARTERLY TARGETS (IN TERMS OF TARGET)				POE
								Q1	Q2	Q3	Q4	
<b>Basic Service Delivery</b>	Preparation of ULM Town Planning Scheme in terms of SPLUMA	To Comply with the Municipal Systems Act and Spatial Planning and Land Use Management Act. To facilitate an improved and responsive urban design, public realm and built form that is keeping with the special character of the Towns; and to Manage Land Development	To have a council approved Town Planning Scheme by end June 2016	Currently Umzimvubu is using an old Transkei Standard Town planning scheme. With the new SPLUMA, the municipality is now allowed to establish its own Town Planning Scheme.	Umzimvubu LM will have a comprehensive Town planning scheme, which will be a tool for land use management and development controls of the municipality	Wall to wall scheme (ALL WARDS)	R350 000.00	Preparation of terms of reference or cope of work for the project together with other Governmental stakeholders. Advertising of tender. Appointment	Formation of PSC. Phase 1: Inception Stage of the Project, Phase 2: Project Workshops including a Status Quo Report for council to comment.	Project reporting Invoices of service provider. Submission of the final draft report Presentation to stakeholders Submission of invoices by the service provider.	Submission of the final consolidated report Invoices of service provider Adoption of the Umzimvubu Local Municipality Town Planning scheme by the full Council of ULM	Adopted scheme by the Council.

	Land Survey of extension 7 Mount Frere.	To formalize and have a properly planned and pegged township. Most importantly to provide a security to tenure.	To have a formal township that is registered at the deeds office by 30 June 2016.	There is a need for re-planning of the settlement to allow all RDP houses to be transferred to the beneficiaries	The Township Establishment for Ext 7 will result in more residential sites and will allow for the right of tenure to the RDP beneficiaries.	Ward 16	R450 000.00	Preparation of terms of reference; preparation of advertisement and advertisement of a final tender in local newspapers	tender closing waiting for SCM processes ; appointment of service provider	Preparation of a turkey survey, preparation of desktop and ground work information	Preparation of inception report; preparation of a concept plan and draft layout plans. Service provider submitting the Township Establishment Report to ULM for council approval	Council Resolution
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	<p>Subdivision and rezoning applications submitted to Bisho for MEC approval (Mount Ayliff government offices and shopping mall, social development offices, Township Establishment of Ext 5 &amp; 80 sites, Vehicle testing station, Disaster offices, Mada Building, landfill site and Santombe</p>	<p>To manage land use in accordance with the townships ordinance and in a more sustainable way. And to have additional offices that will cater for the social needs and demand</p>	<p>To have approved applications by MEC by 30 June 2016.</p>	<p>A need to rezone and subdivide the portion of a common age land to allow for additional municipality Assets.</p>	<p>The proposal will result in a new subdivided property and a new zoning that will allow for a new mall  The proposed project will also result in a number of jobs being created.</p>	<p>Ward 7 &amp; 18</p>	<p>R450 000.00</p>	<p>Waiting for MEC approval</p>	<p>Waiting for MEC approval</p>	<p>Preparing general plans for approval by the Surveyor General</p>	<p>Waiting for surveyor general approval</p>	<p>Approved General plans</p>
<p>g, Mount Frere Pound, vehicle testing</p>				<p>DRAFT SDBIP 2015 / 2016</p>								

	Mount Frere Mixed Use Corridor (Township establishment of different portions of the commonage including minor subdivisions)	To have a Formal township. To manage land use in accordance with the townships ordinance and in a more sustainable way, Controlling the haphazard growth and development, thus promoting optimal use and management of land in the commonage of ULM	to have a township establish application submitted to the Council for Council Approval by 30 June 2016	There is a need for planning of vacant land to avoid illegal invasion to the municipal urban edge.	Properly planned vacant plots that are ready for different types of developments.	Ward 18	R1.1m	Preparation of terms of reference; preparation of advertisement and advertisement of a final a tender in local newspapers	Preparation of terms of reference; preparation of advertisement and advertisement of a final a tender in local newspapers	Preparation of a turkey survey, preparation of desktop and ground work information	Preparation of inception report; preparation of a concept plan and draft layout plans. Service provider submitting the Township Establishment Report to ULM for council approval	Council Resolution
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	Mount Ayliff Mixed Use Corridor (Township establishment of different portions of the commonage including minor subdivisions)	To have a Formal township. To manage land use in accordance with the townships ordinance and in a more sustainable way, Controlling the haphazard growth and development, thus promoting optimal use and management of land in the commonage of ULM	to have a township establish application submitted to the Council for Council Approval by 30 June 2016	There is a need for planning of vacant land to avoid illegal invasion to the municipal urban edge.	Properly planned vacant plots that are ready for different types of developments.	Ward 7	R750 000	Preparation of terms of reference; preparation of advertisement of a final a tender in local newspapers	Preparation of terms of reference; preparation of advertisement of a final a tender in local newspapers	Preparation of a turkey survey, preparation of desktop and ground work information	Preparation of inception report; preparation of a concept plan and draft layout plans. Service provider submitting the Township Establishment Report to ULM for council approval	Council Resolution
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	Mount Frere and Mount Ayliff Precinct Plan	to have properly planned towns that are sustainable and able to attract investors	To have an adopted precinct plan by December 2015	There is a need for a 15 year development vision of ULM towns. The project was initiated in the 2014/15 financial year and will be completed in the 2015/16 financial year.	A comprehensive development plan with concepts of urban design that are implementable.	Ward 7&18 as well as 3 economic nodes i.e Phakade, Phuthi and	R 800.000	Submission of concept plans to ULM; preparation of precinct plan implementable concepts.	√ submission of final precinct plans to ULM Council	Project ready for implementation	-	Urban design concepts
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<b>Local Economic Development</b>	Inspections for trading Silence	For controlled urban development as well as creating a more sustainable business district	To inspect all shops that needs businesses licenses as requested by LED	There is a need to make sure that all businesses comply with the municipal planning by-laws as well as other relevant by-laws	Site inspections and revenue made by the ULM on Trading Licenses	Ward 7&18	LED target	Business inspections as per request by LED	√ Business inspections as per request by LED	√ Business inspections as per request by LED	√ Business inspections as per request by LED	revenue made by the ULM on Trading Licenses
<b>Institutional Development &amp; Transformation</b>	Spluma workshops and trainings	To capacitate Planning staff and allow planning staff to be informed by all spluma principles	Planning staff to attend at least two trainings	There is a need to capacitate planning staff on the new planning law that is used throughout the country	Planning staff understands the principles of SPLUMA	ALL WARDS	R 50 000.00	Attend spluma training for all planning staff	√	Attend spluma training for all planning staff	√	

<b>Financial Viability</b>	Receive land use applications (contribution to the revenue)	To reach targets as specified in the IDP. To allow ULM to receive revenue from the land use applications	To receive at least 10 land use applications for the financial year of 2016/17	ULM receiving revenue.	Doing site visits every week	Wards 7 & 18	R11.364.00 -incoming (Can be determined after	Receive land use applications	Receive land use applications	Receive land use applications	Receive land use applications	
<b>Good Governance &amp; Public Participation</b>	Public participation in all planning projects	All planning projects require a full public participation process to all for people centered planning. To plan with people and avoid planning for people.	To have at least two public participation consultations with the affected stakeholders	There is a need for people engagement in all planning activities	All wards and rural/urban settlement role players and decision makers will be consulted.		R0	Consultation processes varies as per project	Consultation processes varies as per project	Consultation processes varies as per project	Consultation processes varies as per project	Registers and newspapers adverts

**NO. OF BUSINESS SECTIONS: 02**

**NO OF PROJECTS: 15**

**BUILDING & HOUSING SECTION:**

KPA	PROJECT	IDP OBJECTIVE	BASE LINE	KPI	TARGET	WARD	BUDGET	QUARTERLY TARGETS (IN TERMS OF TARGET)				POE
								Q1	Q2	Q3	Q4	
<b>Basic Service Delivery</b>	Building Plan Approvals	To provide a controlled urban development	National Building Regulations	signed Agenda, minutes ,Building Plan Strutinization & Reporting to management	12 Building Plan Appraisal Committee Sitting per annum	07, 16 & 18	R 0.00	03 Building Plan Appraisal Committee Sitting	03 Building Plan Appraisal Committee Sitting	03 Building Plan Appraisal Committee Sitting	03 Building Plan Appraisal Committee Sitting	BPAC Agenda, attendance register, minutes
	Building Inspection	To monitor adherence to the National Building Regulations and other related laws	NBR, Municipal By-laws, Town Planning Scheme	Periodical Inspections with signed inspection register and inspection forms	3125 building inspections per Annam	07, 16 & 18	R 0.00	625 inspection	625 inspection	625 inspection	625 inspection	Inspections Register , pictures

	Building Control Enforcement	To enhance adherence to building standards	NBR ,Municipal By-laws, Town Planning Scheme	Preparing Prohibition Notices, preparing supporting statements , facilitate serving of Court Orders and follow up on all enforcement Summons	12 building control enforcement per year	07, 16 & 18	R 0.00	03 Building Control enforcement	03 Building Control enforcement	03 Building Control enforcement	03 Building Control enforcement	Planning session, attendance Register , pictures
	Building Control Awareness	To promote the level of understanding and awareness on Human settlement policies and Building regulations	There is a very good professional working relations with other building control law enforcement agencies, ie NHBRC	Two educational road shows on building controls. Purchasing of building promotional materials	Minimum of two (2) road shows on building controls	07, 16 & 18	R 60 000	Promotional material on building controls	Road show on building controls	Promotional material on building controls	Road show on building controls	Terms of reference, Order, POP, Pictures

Review & alignment of Housing Sector Plan( 5 Yr Strategy)	To align the Housing Chapter with the five year housing priorities	Currently the housing chapter is not credible	Development of TOR, Advert & implementation, Tabling of draft document council	Reveal of the Housing Sector Plan(HSP) FIVE YEAR STRATEGY	ALL WARDS	R 350 000	Terms of References, specification and Advertising	Project Implementation	First and Final draft to be presented to Manco,	Facilitate for council resolution and keeping of record.	HSP Document, Council Resolution
Housing Needs Register	To update the existing data on an on- going basis	The is an existing data of housing needs	500 new housing needs register	2000 new housing needs registration	ALL WARDS	R 0.00	500 new housing needs register	500 new housing needs register	500 new housing needs register	500 new housing needs register	List of new registrations
Facilitation CRU project	To provide for rental accommodation to individuals earning between R 800-R 3500	Currently there is a feasibility study that is done by the DoHS	Progress report on the feasibility study for the community residential units	Facilitation, monitoring and reporting on the progress of CRU Feasibility	07, 16 & 18	R 0.00	Monitoring & evaluation of project CRU	Monitoring & evaluation of project CRU	Monitoring & evaluation of project CRU	Monitoring & evaluation of project CRU	Monthly Progress reports on CRU

	House Numbering	To provide an identification tool for easy of reference	All RDP houses in Ext 5 & 7 have no house numbers	Implementation plan. Purchasing of necessary working tools & materials	Installation of House Numbers to 1086 RDP units in Ext.No.5 & Ext.No.7	07, 16 & 18	R 50 000	Installation 543	543	Attend to project queries and compile a close up report	-	Close up report.
	Furniture & Storage Facilities	To provide for the necessary and much needed furniture and shelving to the drawing room	There is currently a need for a proper furniture and storage shelves on the relocated drawing room	Facilitation of requisition.  Monitor implementation.  Report on the expenditure quarterly	Purchasing of necessary drawing room furniture and installation of shelves for storage housing project files and drawings	ULM OFFICES	R 100 000	Terms of Reference and procurement	Reporting on progress of purchasing and installation of shelves	Closing off report on the project	-	Proof of Purchase



<b>Local Economic Development</b>	Facilitation of Solar Heated Geyser Installation in Ext.7 & Ext. 5	To contribute on the energy saving and to leverage on the opportunities for the benefit of the poor communities in particular	The is 5000 request of solar water heated geysers from DoE	Monthly follow up to the DoE  Quarterly written follow up.  Monthly Progress report	Facilitation of Solar Heated Geyser Installation in Ext.7 & Ext. 5 respectively	07, 16 & 18	5000 UNITS	Monitoring & reporting on the progress of this project	Monitoring & reporting on the progress of this project	Monitoring & reporting on the progress of this project	Monitoring & reporting on the progress of this project	Monthly progress reports
	One RDP house one tree campaign	To advocate for plowing of trees to RDP houses on both Ext. No. 5 & Ext. No. 7 respectively	ULM Integrated human settlements chapter supports greening	Facilitate requisition and project planning  Monitor Project implementation	A minimum of hundred (100) trees to be ploughed	07, 16	R 50 000	-	Terms of Reference and procurement	Reporting on progress of purchasing and installation of shelves	Closing off report on the project	Close – up report

<b>Institutional Development &amp; Transformation</b>	Training & Development	To improve skills and enhance capacity to staff members	Capacity building to improve on the existing skills is a policy matter	Facilitate sourcing of suitable training	A minimum of one(1) training on building or housing field	INSTITUTIONAL	R 0.00	Facilitate sourcing of suitable training	Monitoring & reporting on the progress of this project	Monitoring & reporting on the progress of this project	Monitoring & reporting on the progress of this project	Proof of training
	Computer Equipment	To provide for necessary and much needed working tools to all staff members	Shortage of working tools (Computers)	Facilitation Purchasing of a minimum of four (4) computers	Facilitation Purchasing of a minimum of four (4) necessary working tools (computers) for building and housing staff members	INSTITUTIONAL	R 26 000	Facilitation Purchasing of a minimum of four (4) necessary working tools (computers) for building and housing staff members	Monitoring & reporting on the progress of this project	-	-	Proof of Purchase

<b>Financial Viability</b>	Contribute to Revenue Generation	To contribute towards a financial self-sustainable institution	R 156 450 expected Revenue collection has been met in the last financial year	Facilitation and monitor the sitting of Building Plan appraisal committee to maximize fee collection to Enhancement revenue.	The municipality has projected an amount of R156 450 x 0,062 % which is an annual financial year increase.	07, 16 & 18	R 166 150	Monitoring & reporting on the collection of revenue generated on building fees	Monitoring & reporting on the collection of revenue generated on building fees	Monitoring & reporting on the collection of revenue generated on building fees	Monitoring & reporting on the collection of revenue generated on building fees	System generated report
<b>Good Governance &amp; Public</b>	Road shows or public meetings on Building Controls with other relevant stakeholders	To advocate adherence to the culture of good building practices	There has been an engagement with the local contractors and home builders on the relevant legislation	Facilitate meetings with communities.	A minimum of two (2) road shows or public meetings on building control awareness	07, 16 & 18	R 0.00	Conceptualization & planning	Road show or public meeting	Conceptualization & planning	Road show or public meeting	Attendance register, Pictures

**NO. OF BUSINESS UNITS: 02**

**NO OF PROJECTS: 38**

**BUSINESS SECTION: PROJECT MAGEMENT UNIT**

KPA	PROJECT	IDP OBJECTIV E	Baselin e	KPI	TARGET	WAR	BUDG ET	QUARTERLY TARGETS (IN TERMS OF TARGET)				POE
								Q1	Q2	Q3	Q4	

<p><b>Basic Service Delivery</b></p>	<p>Sulubhere Access Road &amp; Bridge Ward 01</p>	<p>To provide and improve access to the community in a sustainable manner</p>	<p>There is no access road leading to the village.</p>	<p>To complete the construction of 5.13km of new gravel access road and bridge on time, in quality and within the budget.</p>	<p>To construct 5.13 km of new gravel access road associated with proper road drainage system.</p>	<p>Ward 1</p>	<p>R2 616 300.00</p>	<p>Advert, Site inspection Attendance Register ,</p>	<p>Contractor Appointment letter, Acceptance letter, Project implementation</p>	<p>Project Implementation</p>	<p>Project Closure</p>	<p>Advert, site inspection register, appointment letter, acceptance letter, site handover minutes and register, site progress meeting minutes and register, payment claims, wearing course tests results, concrete tubes, practical completion certificates.</p>
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	Lower Brooksnek Community Hall  Ward 01	To provide social infrastructure in terms of building community hall.	There is no community hall in ward 01	To complete the construction of 270 m2 of new community hall on time, in quality and within the budget.	Construction of 270 m2 of new community hall, Pit toilet block, 250 m of stock fencing	Ward 01  R1 700 000.00	Advert, Site inspection Attendance Register ,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure	Advert, site inspection register, appointment letter, acceptance letter, site handover minutes and register, site progress meeting minutes and register, payment claims, concrete tubes, practical completion certificates.
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	Daluhlang a Bridge  Ward 02	To provide and improve access to the community in a sustainabl e manner	There is no access to the other village.	To complete the construct ion of 32m span of structural bridge on time, in quality and within the budget.	Construc tion of 32m span of structural bridge.	Ward 02	R3 000 000	Advert, Site inspecti on Attenda nce Register ,	Contractor Appointme nt letter, Acceptanc e letter, Project implement ation	Project Implement ation	Projec t Closur e	Advert, site inspectio n register, appoint ment letter, acceptan ce letter, site handove r minutes and register, site progress meeting minutes and register, payment claims, concrete tubes, practical completi on certificat es.
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	Dundee – Gugwini AR Maintenance  Ward 03	To provide and improve access to the community in a sustainable manner	Insufficient wearing course layer and poor road drainage system	To complete the re- graveling and ensuring good drainage system on 10km of the existing gravel road.	To maintain 10km of the existing gravel road and improve drainage system.	Ward 03	R2 400 000	Advert, Site inspection Attendance Register ,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure	Advert, site inspection register, appointment letter, acceptance letter, site handover minutes and register, site progress meeting minutes and register, payment claims, wearing course tests results, practical completion certificates.
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	Bijintaba AR  Ward 04	To provide and improve access to the community in a sustainable manner	There is no access road leading to the village.	To complete the construction of 2.2km of new gravel access road on time, in quality and within the budget.	To construct 2.2 km of new gravel access road associated with proper road drainage system.	Ward 04  R924 000	Advert, Site inspection Attendance Register ,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure	Advert, site inspection register, appointment letter, acceptance letter, site handover minutes and register, site progress meeting minutes and register, payment claims, wearing course tests results, practical completion certificates.
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	Dambeni AR  Ward 05	To provide and improve access to the community in a sustainable manner	There is no access road leading to the village.	To complete the construction of 3.5km of new gravel access road on time, in quality and within the budget.	To construct 3.5 km of new gravel access road associated with proper road drainage system.	Ward 05  R1 470 000		Advert, Site inspection Attendance Register ,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure	Advert, site inspection register, appointment letter, acceptance letter, site handover minutes and register, site progress meeting minutes and register, payment claims, wearing course tests results, practical completion certificates.
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	Gcakini AR & Bridge	To provide and improve access to the community in a sustainable manner	There is no access road leading to the village.	To complete the construction of 3.87km of new gravel access road and bridge on time, in quality and within the budget.	To construct 3.87 km of new gravel access road associated with proper road drainage system.	Ward 06	R2 128 500	Advert, Site inspection Attendance Register ,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure	Advert, site inspection register, appointment letter, acceptance letter, site handover minutes and register, site progress meeting minutes and register, payment claims, wearing course tests results, concrete tubes, practical completion certificates.
	Ward 06											

	<p>Completion of surfacing of Mt Ayliff Streets</p> <p>Ward 07</p>	<p>To provide and improve access to the community in a sustainable manner</p>	<p>Gravel roads</p>	<p>To complete the surfacing of 1.23km of the internal streets on time, in quality and within the budget.</p>	<p>To surface 1.23 km of the internal streets associated with proper road drainage system.</p>	<p>Ward 07</p>	<p>R6 000 000</p>	<p>Advert, Site inspection Attendance Register ,</p>	<p>Contractor Appointment letter, Acceptance letter, Project implementation</p>	<p>Project Implementation</p>	<p>Project Closure</p>	<p>Advert, site inspection register, appointment letter, acceptance letter, site handover minutes and register, site progress meeting minutes and register, payment claims, wearing course tests results, concrete tubes, practical completion certificates.</p>
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	Mt Ayliff Multi Purpose Centre  Ward 07	To provide social infrastructu re in terms of building Multi – Purpose centre indoor.	Ongoing project – Phase 2 done.	To complete phase 3 of the project on time, in good quality and within the budget.	To construct multi - purpose hall indoor, Guard house and opening parking.	Ward 07	R9 000 000	Advert, Site inspecti on Attenda nce Register ,	Contractor Appointme nt letter, Acceptanc e letter, Project implement ation	Project Implement ation	Projec t Closur e	Advert, site inspectio n register, appoint ment letter, acceptan ce letter, site handove r minutes and register, site progress meeting minutes and register, payment claims, concrete tubes, practical completi on certificat es.
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	Lugelweni AR Maintenance  Ward 08	To provide and improve access to the community in a sustainable manner	Insufficient wearing course layer and poor road drainage system	To complete the re-gravelling and ensuring good drainage system on 4.0km of the existing gravel road.	To maintain 4.0 km of the existing gravel road and improve drainage system.	Ward 08	R880 000	Advert, Site inspection Attendance Register ,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure	Advert, site inspection register, appointment letter, acceptance letter, site handover minutes and register, site progress meeting minutes and register, payment claims, practical completion certificates.
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	Saphukan duku AR Maintenance  Ward 09	To provide and improve access to the community in a sustainable manner	Insufficient wearing course layer and poor road drainage system	To complete the re-gravelling and ensuring good drainage system on 7.6km of the existing gravel road.	To maintain 7.6 km of the existing gravel road and improve drainage system.	Ward 09	R1 672 000	Advert, Site inspection Attendance Register ,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure	Advert, site inspection register, appointment letter, acceptance letter, site handover minutes and register, site progress meeting minutes and register, payment claims, practical completion certificates.
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	Ntsimang weni bridge	To provide and improve access to the community in a sustainable manner	There is no access to the other village.	To complete the construction of 43m span of structural bridge on time, in quality and within the budget.	Construction of 43m span of structural bridge.	Ward 10	R4 800 000	Advert, Site inspection Attendance Register ,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure	Advert, site inspection register, appointment letter, acceptance letter, site handover minutes and register, site progress meeting minutes and register, payment claims, concrete tubes, practical completion certificates.
	Ward 10											



	Lutshikini AR Maintenance  Ward 11	To provide and improve access to the community in a sustainable manner	Insufficient wearing course layer and poor road drainage system	To complete the re-gravelling and ensuring good drainage system on 7.5km of the existing gravel road.	To maintain 7.5 km of the existing gravel road and improve drainage system.	Ward 11	R1 650 000	Advert, Site inspection Attendance Register ,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure	Advert, site inspection register, appointment letter, acceptance letter, site handover minutes and register, site progress meeting minutes and register, payment claims, practical completion certificates.
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	<p>Manqilwen i AR &amp; Bridge</p> <p>Ward 12</p>	<p>To provide and improve access to the community in a sustainable manner</p>	<p>There is no access road leading to the village.</p>	<p>To complete the construction of 5.7km of new gravel access road and bridge on time, in quality and within the budget.</p>	<p>To construct 5.7 km of new gravel access road associated with proper road drainage system.</p>	<p>Ward 12</p>	<p>R3 135 000</p>	<p>Advert, Site inspection Attendance Register ,</p>	<p>Contractor Appointment letter, Acceptance letter, Project implementation</p>	<p>Project Implementation</p>	<p>Project Closure</p>	<p>Advert, site inspection register, appointment letter, acceptance letter, site handover minutes and register, site progress meeting minutes and register, payment claims, wearing course tests results, concrete tubes, practical completion certificates.</p>
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	Ntlabeni & Tyinirha Bridge	To provide and improve access to the community in a sustainable manner	There is no access to the other village.	To complete the construction of 36m span of structural bridge on time, in quality and within the budget.	Construction of 36m span of structural bridge.	Ward 13	R6 800 000	Advert, Site inspection Attendance Register ,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure	Advert, site inspection register, appointment letter, acceptance letter, site handover minutes and register, site progress meeting minutes and register, payment claims, concrete tubes, practical completion certificates.
	Ward 13											

	Sahlulo AR Maintenance  Ward 14	To provide and improve access to the community in a sustainable manner	Insufficient wearing course layer and poor road drainage system	To complete the re-gravelling and ensuring good drainage system on 6.5km of the existing gravel road.	To maintain 6.5 km of the existing gravel road and improve drainage system.	Ward 14	R1 430 000	Advert, Site inspection Attendance Register ,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure	Advert, site inspection register, appointment letter, acceptance letter, site handover minutes and register, site progress meeting minutes and register, payment claims, practical completion certificates.
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	Lugolweni AR  Ward 15	To provide and improve access to the community in a sustainable manner	There is no access road leading to the village.	To complete the construction of 15.0km of new gravel access road on time, in quality and within the budget.	To construct 15.0 km of new gravel access road associated with proper road drainage system.	Ward 15  R5 700 000	Advert, Site inspection Attendance Register ,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure	Advert, site inspection register, appointment letter, acceptance letter, site handover minutes and register, site progress meeting minutes and register, payment claims, wearing course tests results, practical completion certificates.
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	Silver City and Bridge  Ward 16	To provide and improve access to the community in a sustainable manner	There is no access road leading to the village.	To complete the construction of 12km of new gravel access road and bridge on time, in quality and within the budget.	To construct 12 km of new gravel access road associated with proper road drainage system.	Ward 16	R2 900 000	Advert, Site inspection Attendance Register ,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure	Advert, site inspection register, appointment letter, acceptance letter, site handover minutes and register, site progress meeting minutes and register, payment claims, wearing course tests results, concrete tubes, practical completion certificates.
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	Chani AR Maintenance Ward 17	To provide and improve access to the community in a sustainable manner	Insufficient wearing course layer and poor road drainage system	To complete the re-gravelling and ensuring good drainage system on 11.0km of the existing gravel road.	To maintain 11.0 km of the existing gravel road and improve drainage system.	Ward 17	R2 420 000	Advert, Site inspection Attendance Register ,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure	Advert, site inspection register, appointment letter, acceptance letter, site handover minutes and register, site progress meeting minutes and register, payment claims, practical completion certificates.
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	<p>Completion of surfacing of Mt Frere Streets</p> <p>Ward 18</p>	<p>To provide and improve access to the community in a sustainable manner</p>	<p>Gravel roads</p>	<p>To complete the surfacing of 1.23km of the internal streets on time, in quality and within the budget.</p>	<p>To surface 1.73 km of the internal streets associated with proper road drainage system.</p>	<p>Ward 18</p>	<p>R6 000 000</p>	<p>Advert, Site inspection Attendance Register ,</p>	<p>Contractor Appointment letter, Acceptance letter, Project implementation</p>	<p>Project Implementation</p>	<p>Project Closure</p>	<p>Advert, site inspection register, appointment letter, acceptance letter, site handover minutes and register, site progress meeting minutes and register, payment claims, wearing course tests results, concrete tubes, practical completion certificates.</p>
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	Upgrading of Badibanise Stadium  Ward 18	To provide social infrastructure in terms of upgrading stadium	There is an existing stadium	To complete the upgrading of the stadium on time, in quality and within the budget.	Construction of soccer/rugby pitch, athletic track, revamping of change rooms and guard house and netball pitch.	Ward 18	R2 500 000	Advert, Site inspection Attendance Register ,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure	Advert, site inspection register, appointment letter, acceptance letter, site handover minutes and register, site progress meeting minutes and register, payment claims, concrete tubes, practical completion certificates.
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	Semeni - Zibokwana AR  Ward 19	To provide and improve access to the community in a sustainable manner	There is no access road leading to the village.	To complete the construction of 0.7km of new gravel access road on time, in quality and within the budget.	To construct 0.7 km of new gravel access road associated with proper road drainage system.	Ward 19	R336 000	Advert, Site inspection Attendance Register ,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure	Advert, site inspection register, appointment letter, acceptance letter, site handover minutes and register, site progress meeting minutes and register, payment claims, wearing course tests results, practical completion certificates.
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	Lwandlana AR Ward 20	To provide and improve access to the community in a sustainable manner	There is no access road leading to the village.	To complete the construction of 3.3km of new gravel access road on time, in quality and within the budget.	To construct 3.3 km of new gravel access road associated with proper road drainage system.	Ward 20 R1 584 000		Advert, Site inspection Attendance Register ,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure	Advert, site inspection register, appointment letter, acceptance letter, site handover minutes and register, site progress meeting minutes and register, payment claims, wearing course tests results, practical completion certificates.
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	Dwangwana JSS TO Supermarket - Masimini AR  Ward 21	To provide and improve access to the community in a sustainable manner	There is no access road leading to the village.	To complete the construction of 5.0km of new gravel access road on time, in quality and within the budget.	To construct 5.0 km of new gravel access road associated with proper road drainage system.	Ward 21	R2 400 000	Advert, Site inspection Attendance Register ,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure	Advert, site inspection register, appointment letter, acceptance letter, site handover minutes and register, site progress meeting minutes and register, payment claims, wearing course tests results, practical completion certificates.
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	Sbhodobo to Manxiweni AR Maintenance Ward 22	To provide and improve access to the community in a sustainable manner	Insufficient wearing course layer and poor road drainage system	To complete the re-gravelling and ensuring good drainage system on 13.5km of the existing gravel road.	To maintain 13.5km of the existing gravel road and improve drainage system.	Ward 22	R2 970 000	Advert, Site inspection Attendance Register ,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure	Advert, site inspection register, appointment letter, acceptance letter, site handover minutes and register, site progress meeting minutes and register, payment claims, practical completion certificates.
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	Magqagqeni - Mgxeni AR  Ward 23	To provide and improve access to the community in a sustainable manner	There is no access road leading to the village.	To complete the construction of 4.8km of new gravel access road on time, in quality and within the budget.	To construct 4.8 km of new gravel access road associated with proper road drainage system.	Ward 23  R2 304 000	Advert, Site inspection Attendance Register ,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure	Advert, site inspection register, appointment letter, acceptance letter, site handover minutes and register, site progress meeting minutes and register, payment claims, wearing course tests results, practical completion certificates.
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	Tshisane AR  Ward 24	To provide and improve access to the community in a sustainable manner	There is no access road leading to the village.	To complete the construction of 4.5km of new gravel access road on time, in quality and within the budget.	To construct 4.5km of new gravel access road associated with proper road drainage system.	Ward 24  R2 160 000	Advert, Site inspection Attendance Register ,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure	Advert, site inspection register, appointment letter, acceptance letter, site handover minutes and register, site progress meeting minutes and register, payment claims, wearing course tests results, practical completion certificates.
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	Mangqam zeni to Ngojini AR and Bridge Phase 2  Ward 25	To provide and improve access to the community in a sustainable manner	There is no access road leading to the village.	To complete the construction of 4.5km of new gravel access road and bridge on time, in quality and within the budget.	To construct 4.5km of new gravel access road associated with proper road drainage system.	Ward 25	R2 200 000	Advert, Site inspection Attendance Register ,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure	Advert, site inspection register, appointment letter, acceptance letter, site handover minutes and register, site progress meeting minutes and register, payment claims, wearing course tests results, concrete tubes, practical completion certificates.
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	Thembisa to Mvalweni AR and Bridge  Ward 26	To provide and improve access to the community in a sustainable manner	There is no access road leading to the village.	To complete the construction of 1.65km of new gravel access road and bridge on time, in quality and within the budget.	To construct 1.65km of new gravel access road associated with proper road drainage system.	Ward 26	R693 000	Advert, Site inspection Attendance Register ,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure	Advert, site inspection register, appointment letter, acceptance letter, site handover minutes and register, site progress meeting minutes and register, payment claims, wearing course tests results, concrete tubes, practical completion certificates.
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	Sibhozweni AR Maintenance  Ward 27	To provide and improve access to the community in a sustainable manner	Insufficient wearing course layer and poor road drainage system	To complete the re-gravelling and ensuring good drainage system on 7.5km of the existing gravel road.	To construct 7.5km of new gravel access road associated with proper road drainage system.	Ward 27  R2 850 000	Advert, Site inspection Attendance Register ,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure	Advert, site inspection register, appointment letter, acceptance letter, site handover minutes and register, site progress meeting minutes and register, payment claims, wearing course tests results, practical completion certificates.
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<b>Local Economic Development</b>	Employment of local labour.  Ward 01 to ward 27	To provide job opportunities and alleviate poverty.	Level of employment is very low, particularly in rural areas.	To create job opportunities by employing a minimum of 150 No of people.	Employ 150 No of local labour through the appointed SMME contractors	All wards	N/A	Submit EPWP project list to the department of Public works	Employ 60 No of local labour	Employ 90 No of local labour		Labour forms
<b>Institutional Development &amp; Transformation</b>	Training and Development	To enhance skills on local labour employed during the implementation of projects	People not employable.	To train local people in order to get skills.	Training of 12 No of local labour on brick work and concrete works	Not Applicable	N/A	N/A	To train 05 No of local people	To train 07 No of local people.		Certificates

<b>Financial Viability</b>	Budget Control on capital and MIG projects in accordance with MFMA and DORA	To implement only projects identified in the IDP and spend in accordance with MFMA and DORA	2015-16 Municipal budget approved by the council.	All projects to be implemented are identified in the municipal IDP document of 2015-16 FY.	To spend 95% of the total budget and the remaining 0.5% be spent after the end of the defects liability period.		MIG = R45 277 000 Infra Proj = R23 000 000 Maintenance Programme = R2 550 000	R3 541 000	R31 869 000	R31 869 000	R1 850 000	Budget approved by council, MIG DORA report, MIG three year plan, MIG monthly expenditure reports, MANCO reports.
	Revenue Generation	To contribute towards a financial self – sustainable.	Municipal revenue	Increasing of municipal revenue.	R262 500 expected revenue generation on selling of tender documents.			R115 500	R147 000			Receipt of purchasing of tender documents.

<p><b>Good Governance &amp; Public Participation</b></p>	<p>Public Participation and community involvement in project management</p> <p>Ward 01 to 27</p>	<p>To ensure community involvement in all projects</p>	<p>Approved Municipal IDP 2015-16 FY</p>	<p>To involve community by ensuring formation of project steering committee. Ward councilor and Chairperson of the steering committee to also certify the works done on site by co-signing the payment claims.</p>	<p>To arrange and conduct 94 No of site meetings together with the project steering committee, ward councilor and project liason officer</p>		<p>N/A</p>	<p>To conduct 15 No of site handover meetings</p>	<p>To conduct 32 No of progress site meetings</p>	<p>To conduct 41 No of site meetings.</p>	<p>To conduct 6 No of site meetings</p>	<p>Site progress meeting minutes and attendance register. Payment claims.</p>
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**BUSINESS SECTION: REPAIRS AND MAINTENANCE**

KPA	PROJECT	OBJECTIVE	Baseline	KPI	TARGET	W	BU	QUARTERLY TARGETS				POE
								Q1	Q2	Q3	Q4	
<b>Basic Service Delivery</b>	Repairs and Maintenance of Municipal Buildings	To keep the Municipal Assets in good condition	Existing Municipal buildings	To maintain good condition of municipal assets.	To keep the entire Municipal buildings in good conditions		R1 100 000	Advert, Service provider Appointment letter.	Repairs and Maintenance of Municipal Buildings	Repairs and Maintenance of Municipal Buildings	Repairs and Maintenance of Municipal Buildings	Advert, Appointment letter, acceptance letter, Invoices, job instructions
	Repairs and Maintenance of streets	To keep the Municipal internal streets free of stagnant water.	Existing Municipal internal streets	To maintain good condition of municipal assets.	To keep internal streets drivable with good road drainage and with no potholes.		R650 000	Repairing of potholes, cleaning of side drains, placing bollards where necessary, reinstalling signs on the road.	Repairing of potholes, cleaning of side drains, placing bollards where necessary, reinstalling signs on the road.	Repairing of potholes, cleaning of side drains, placing bollards where necessary, reinstalling signs on the road.	Repairing of potholes, cleaning of side drains, placing bollards where necessary, reinstalling signs on the road.	Invoices, delivery notes,
	Repairs and Maintenance of Street lights	To keep the Municipal street lights workable	Existing Municipal street lights	To maintain good condition of municipal assets.	To keep all street lights working.		R600 000	Advert, Service provider Appointment letter.	Repairs and Maintenance of Municipal street lights	Repairs and Maintenance of Municipal street lights	Repairs and Maintenance of Municipal street lights	Advert, Appointment letter, acceptance letter, Invoices, job instructions

	Repairs and Maintenance of Municipal vehicle and plant	To keep the Municipal vehicle and plant in good condition.	Existing Municipal vehicle and plant	To maintain good condition of municipal assets.	To keep 2x TLB and 2x Generator s in good conditions and working.		R200 000	Conduct service. Conduct weekly inspections on all vehicle and plant.	Renew lift contract. Conduct service. Conduct weekly inspections on all vehicle and plant.	Conduct service. Conduct weekly inspections on all vehicle and plant.	Conduct service. Conduct weekly inspections on all vehicle and plant.	Invoices, delivery notes, Records of usage of plant.
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