

VULAMEHLO LOCAL MUNICIPALITY SDBIP 2015/2016

CORPORATE SERVICES DEPARTMENT													
KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
IDP REF	Strategic Objective Strategies/Input	Measurable Objectives/Output	KPI Unit of Measure	Annual Target	Quarters				Budget	Vote	Ward	Responsible department	Means of Verification/POE
					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan - Mar)	Q4 (Apr-Jun)					
MT1	To ensure an effective and efficient HR system	To Review HR Policies	No. of Policies reviewed and adopted	2	2				N/A			Corporate Services	Council Resolution and reviewed policies
MT2		Filling of critical posts	Number of critical Posts filled	4	4				N/A			Office of MM	Performance Agreement
MT3	Provide skills development to ensure a capable staff compliment	Implementation of the WSP	Percentage of budget spent on implementation of WSP	100%			100%		R70 000.00			Corp Services	Financial Report
MT4	Ensure functional OPMS	Implementation of OPMS framework/policy	No. of reports developed and submitted	4	1	1	1	1	N/A			Office of MM	Scorecard/SDBIP Report
MT5		Alignment of Performance Agreements with S54/56 posts	No. of performance agreements signed	4	4				N/A			Office of MM	Performance Agreements, Council Resolution and advert
TECHNICAL SERVICES DEPARTMENT													
KPA 2: BASIC SERVICES													
BS1	To ensure that the UGu District provides Water and Sanitation	Attend Technical meetings	No. of meeting attended	4	1	1	1	1	n/a	n/a	N/A	Technical Services	Attendance register
BS2	Facilitate the provision of Electricity	Submit an Indigent beneficiary list to Eskom for Free basic electricity	No. of beneficiaries	200	200	200	200	200	R 800 000	4300/4322/ 05/0205	All	Technical Service	List of beneficiaries, and Payment vouchers
BS3		Facilitate the Installation of	Number of households electrified in Dlangezwa/Mjunud wini	400	Pole installation	Transformers and line distributions	Stringing and outages	Finalization and connection and benefit of 400 Households	R 8 000 000.00	8200/8223	6 &4	Technical Services	Beneficiary list, Report from Portfolio Committee
BS4		Provide refuse removal services	Facilitate the roll-out of refuse removal programme with DEA through the EPIP Programme	No of meetings attended	4	1	1	1	1	DEA	n/a	6&8	Office of MM
			No of houses built Vulindlela Rural Housing	140	40	40	40	20	Dept of Human Settlements	n/a	4 & 5	Technical services	

BS5	Ensure that the Department of Human Settlements provides housing	Facilitate the provision of Human Settlement	No. of show houses built for Vulamehlo 5& 7 Rural Housing Project	Building three show houses	Trench 2 application approval	signing of contract agreement	Appointing of contractor	Building three show houses	Dept of Human Settlements	n/a	5 & 7	Technical services	Happy letters, Portfolio Report
			No. of show houses built for Thoyane Rural Housing	Building three show houses	Trench 2 application approval	signing of contract agreement	Appointing of contractor	Building three show houses	Dept of Human Settlements	n/a	2 & 3	Technical services	
BS6	To establish New Gravel roads and maintain existing roads	Gravel Roads constructed and maintained	No of KM's constructed for Diki Road	2.0KM	Appointment of contractors , site establishment	Construction : Betterment and re-gravelling, Concrete of causeway	Practical completion of 2.0km	Retention	R 621 907.46	9400/9420	1	Technical Services	completion certificate and close-out report, and Council
			No of KM's constructed for Matsheketsheeni Road	3.0KM	Appointment of contractor Betterment and re-gravelling, Installation of concrete pipes and construction of head walls outlets	Concrete of causeway	Practical completion of 3Km	Retention	R 969 836.10	9400/9420	4	Technical Services	completion certificate and close-out report, and Council
													completion certificate and close-out report, and Council
			No of KM's constructed for Mpulo/Rwayi Road	1.8KM	Practical completion	close-out report,			R 2 885 222	9400/9420	1	Technical Services	completion certificate and close-out report, and Council Resolution
			No of KM's constructed for Thafeni Road	1.6KM	Practical completion	close-out report,			R1 000 000	9400/9420	6	Technical Services	completion certificate and close-out report, and Council Resolution
			No of KM's constructed for Ndlovu Road	2.2KM	Appointment of consultant to do designed	Tender advert ,Appointment of contractors, site	Pipe crossings , headwalls and gravelling	Practical completion	1 300 000		8	Technical Services	completion certificate and close-out report, and Council Resolution

			No of KM's constructed for Dududu Road	1.5KM	Practical completion	close-out report,			R1 000 000	9400/9420	6	Technical Services	completion certificate and close-out report, and Council Resolution
			No of facilities constructed	1 Madundubal hall	Practical completion	close-out report,			R1 7000 000	9400/9420	3	Technical Services	completion certificate and close-out report, and Council
			No of facilities constructed	1 Qwembe hall	Practical completion	close-out report,			R1 300 000	9400/9420	8	Technical Service	completion certificate and close-out report, and Council Resolution
			No of facilities constructed	1 Fakazi creche	Practical completion	close-out report,			R1 700 000	9400/9420	2	Technical Service	completion certificate and close-out report, and Council Resolution
			No of facilities constructed	1 Qumbu Crèche	Appointment of consultant to do designed, tender advert	Appointment of contractors , site establishment	Construction: foundation, brickwork ,windows and fence	Roof , plumbing, painting and Practical completion	R 1,500,000	9400/9420	1	Technical Service	completion certificate and close-out report, and Council Resolution
			No of facilities constructed	1 Mashiwase Resource Centre	Appointment of consultant to do designed, tender advert	Appointment of contractors , site establishment	Construction: foundation, brickwork ,windows and fence	Roof , plumbing, painting and Practical completion	R 2,300,000	9400/9420	2	Technical Service	completion certificate and close-out report, and Council Resolution
			No of facilities constructed	1 MPCC Mfume Skills Centre	Appointment of consultant to do designed, tender advert	Appointment of contractors , site establishment	Construction: foundation, brickwork ,windows and fence	Roof , plumbing, painting and Practical completion	R 1,900,000	9400/9420	3	Technical Service	completion certificate and close-out report, and Council Resolution
BS7		Construction of Community halls	No of facilities constructed	1 Thenjane MPCC Skills Centre	Appointment of consultant to do designed, tender advert	Appointment of contractors , site establishment	Construction: foundation, brickwork ,windows and fence	Roof , plumbing, painting and Practical completion	R 2,700,000	9400/9420	4	Technical Service	completion certificate and close-out report, and Council Resolution
	Construction of new community facilities		No of facilities constructed	1 Mphambanyoni Community Hall	Appointment of consultant to do designed, tender advert	Appointment of contractors , site establishment	Construction: foundation, brickwork ,windows and fence	Roof , plumbing, painting and Practical completion	R 1,500,000	9400/9420	5	Technical Service	completion certificate and close-out report, and Council Resolution

BS8			No of facilities constructed	1 Bhewula Community Hall	Appointment of consultant to do designed, tender advert	Appointment of contractors, site establishment	Construction: foundation, brickwork, windows and fence	Roof, plumbing, painting and Practical completion	R 1,500,000	9400/9420	6	Technical Service	completion certificate and close-out report, and Council Resolution
			No of facilities constructed	1 Harringworth Community Hall	Appointment of consultant to do designed, tender advert	Appointment of contractors, site establishment	Construction: foundation, brickwork, windows and fence	Roof, plumbing, painting and Practical completion	R 1,500,000	9400/9420	10	Technical Service	completion certificate and close-out report, and Council Resolution
			No of facilities constructed	1 Buhlebezwe Community Hall	Appointment of consultant to do designed, tender advert	Appointment of contractors, site establishment	Construction: foundation, brickwork, windows and fence	Roof, plumbing, painting and Practical completion	R 1,500,000	9400/9420	7	Technical Service	completion certificate and close-out report, and Council Resolution
		Construction of Sports Fields	No. of Sports field constructed	1 Shukumisa sports ground	Practical completion	close-out report,			R 2 500 000.00	9400/9420	7	Technical Service	completion certificate and close-out report, and Council Resolution
			No. of Sports field constructed	1 Mahlafuna Sport Field	Appointment of consultant to do designed	Tender advert, Appointment of contractors, construction stage: removing top soil	Construction: soccer field and ablution blocks	Practical completion	R 2,360,000	9400/9420	9	Technical Service	completion certificate and close-out report, and Council Resolution

OFFICE OF THE MUNICIPAL MANAGER

KPA 3: LOCAL ECONOMIC DEVELOPMENT

LED1	Assist co-ops, SMMEs, farmers with capacity building through trainings and workshops	Provision of capacity building through training and workshops	No of training workshops	2	1		1	R604 200.00	4300/4335/03/030	All	Office of the MM	Attendance Register
LED2	To create an enabling environment for economic growth and development	Distribution of seeds to co-operatives	No of co-operatives	12	3	3	3		4300/4335/03/030	All	Office of the MM	Signed Receipt of support by beneficiaries, invoices
LED3		Provide agricultural support	No. of communal gardens supported	3		1	2		4300/4335/03/030	All	Office of the MM	Signed Receipt of support by beneficiaries, invoices

LED4	Create job opportunities within the municipality	Jobs created through CWP, EPWP & LED	Number of CWP	5		5					All	Office of the MM	Signed Contracts/Employee List, Reports
LED5			Number of EPWP	180		180			R1 000 000		All	Office of the MM	Signed Contracts/Employee List, Reports
LED6			Number of LED	20		20					All	Office of the MM	Signed Contracts/Employee List, Reports

CORPORATE SERVICES DEPARTMENT

KPA 4: GOOD GOVERNANCE & PUBLIC PARTICIPATION

GG1	Ensure Constant communication with Community	Conduct Customer Satisfaction Survey	Number of Survey conducted	1				1	COGTA		All	Corporate Services	Council Resolution and Survey
GG2		Conduct Mayoral Izimbizo	Number of Mayoral Izimbizo held	5		5			R2 300 000	4300/4353/05/0507	All	Corporate Services	Attendance Registers, Minutes
GG3		Conduct IDP/Budget Roadshows	Number of IDP/Budget Roadshows held	5			5						
GG4	To ensure functional Ward Committee	Train ward committee members to ensure functionality	Number of trainings conducted	2		1		1					
GG5		To enable functional ward structure by conducting ward meetings in each ward per quarter	Number of meetings held	40	10	10	10	10		4300/4353/05/0507	All	Corporate Services	Attendance Registers
GG6	Functional Audit Committee and internal audit unit	To ensure functional Audit committee	Number of Audit Meeting held	6	2	1	1	2	R2 000 000.00			Office of MM	Agenda, Minutes, Attendance Registers
GG7		Approved and implemented Audit plan and Risk Management Strategy	Date approved	Jun-16				30-Jun-16	N/A	N/A	Internal	Office of MM	Risk Management Plan, PAC Approval minutes

GG8	Develop programmes for human rights and social upliftment of vulnerable groups	Promote a culture that fights against drugs and substance abuse through awareness programmes	Number of Drugs and Substance Abuse Awareness Programmes held	2		1	1		R530 000	4300/4359/05/0507	All	Corporate Services	Attendance Registers
GG9		To allow access to Education and Youth Development through assisting Learners with the payment of Tertiary Registration Fees	Number of learners assisted with payment of Tertiary Registration fees	20			20		R110 000.000	4300/4359/05/0507	All	Corporate Services	Student list, student ID, proof of registration
GG10		Conduct Youth Career Exhibition	Date of conducted	Mar-16			30-Mar-16		R900 000.00	4300/4359/05/0507	All	Corporate Services	Attendance Register
GG11		Conduct a Dress a Child Campaign	Number of beneficiary	180			180			4300/4324/05/0507	All	Corporate Services	List of beneficiaries
GG12		Conduct Awareness programmes on Gender Based Programmes, HIV/AIDS Programmes, Disability Programmes and Senior citizens programmes	Number of Mens and Womens Forum Coordinated	4	1	1	1	1	R500 000.00	4300/4324/05/0507	All	Corporate Services	Attendance Register
			Number of HIV/AIDS Programme conducted	4	1	1	1	1	R300 000.00	4300/4326/05/0507	All		Attendance Register
			Number of support dissability programmes conducted	4	1	1	1	1	R250 000.000	4300/4313/05/0507	All		List of beneficiaries, Attendance Registers
			Number of senior citivens programmes conducted	4	1	1	1	1	R300 000.00	4300/4354/05/0507	All		Attendance Registers

FINANCE DEPARTMENT

KPA 5: Financial Viability

FV1	Municipal Audit file, AFS & Performance Report to AG	Submit Municipal AFS Report to AG	Date of Submission	31-Aug	31-Aug				N/A	N/A	Internal	Finance	Report, delivery slip
FV2		To Review and Adopt the Municipal Budget	Date of Adopted Budget	31-May-16				31-May-16	N/A	N/A	Internal	Finance	Council Resolution and Budget Process Plan

FV3	To align to National policies & Budgeting guidelines	To Review and Adopt the Budget Process Plan	Date of Adopted Budget Process Plan 2016/17	31-Aug-15	31-Aug-15					N/A	N/A	Internal	Finance	Council Resolution and final budget
FV4		To submit 2014/2015 AFS	Date of submitted 2014/2015 Annual Financial statements	31-Aug-15	31-Aug-15					N /A	N/A	Internal	Finance	AG acknowledgement of receipts and Audit reports.
FV5		Table 2015/2016 Adjustment Budget	Date of Tabling 2015/16 adjustment budget	Jan-16			Jan-16			N/A	N/A	Internal	Finance	Council Resolution, Adjusted Budget
FV6	To fully comply with section 71 & 72 of the MFMA	To fully comply with section 71 of the MFMA	Number of reports	12	3	3	3	3	N/A	N/A	Internal	Finance	FBM Reports.	
FV7		To fully comply with section 72 of the MFMA	Number of Reports submitted to Council	1			1		N/A	N/A	Internal	Finance	Council resolution & Report	
FV8	Cost Coverage Ratio	Cost Coverage Ratio	Cost coverage ratio (no. of times)	4	1	1	1	1	N/A	N/A	Internal	Finance	Submission to Council as part of quarterly report	
FV9	To update the frequency of fixed assets and grants register	Clear suspense accounts	Number of reports	12 times	3	3	3	3	N/A	N/A	Internal	Finance	FBM Reports	

OFFICE OF THE MUNICIPAL MANAGER

KPA 5: Cross Cutting

MPA 5: Cross cutting

CC1	Review a Credible Integrated Development Plan	Develop IDP Process Plan 2016/2017	Date of Adoption	30-Aug-15	30-Aug-15						N/a	Internal	Office of MM	Council Resolution, Adopted IDP Process
CC2		Conduct IDP Rep Forums	Number of IDP Rep Forums	4		1	1	1		N/A	N/a	Internal	Office of MM	Attendance Registers, Minutes
CC3		Review 2016/2017 Draft IDP	Date noted	31-Mar-16			31-Mar-16			N/A	N/a	Internal	Office of MM	Council Resolution, Noted IDP
CC4		Finalise 2016/2017IDP	Date of Adoption	30-Jun-16				30-Jun-16		N/A	N/a	Internal	Office of MM	Council Resolution, Adopted IDP

CC5	Implementation of SPLUMA	Facilitate the formalization of Dududu Township Establishment	Number of meeting attended With COGTA	4	1	1	1	1	Cogta	N/a	Internal	Office of MM	Attendance Registers, Minutes
CC6	Ensure Functional Disaster Management	Facilitate Implementation of Disaster Programmes	Number of meetings attended	4	1	1	1	1	N/A	N/a	Internal	Corporate Services	Attendance Registers, Agendas