

REVISED SDBIP 2014/ 2015 FINANCIAL YEAR

2014-15

MUNICIPAL MANAGERS' OFFICE

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Revised Target	Means of verification	Baseline	Q3	Q4	Budget Amount
Public participation	to ensure effective public participation in our processes of decision	GG:01	review public participation policy and develop petition management guidelines	approved public participation policy	Review and approve Public Participation Policy	Conduct workshop in quarter 3	Council resolution	Public participation policy is in place but needs review	Convene 1 stakeholder workshop	Approval of the public participation policy	

	making			Approved petition management guidelines	Develop and approve of petition management guidelines		Council resolution	Section 79 committee in place	Approval of petitions guidelines	-	
				Updated petitions register	Update petitions register		Petitions register	No formalized system	Submit petitions register to the next ordinary council meeting	Update petitions register and submit report to Council	R 800 000
			Conduct civil education	Approved content and plan	Conduct 8 civil education		Attendance register	-	Conduct 2 civil education	Conduct 2 civil education	

				for civil education	on the role of the municipality annually						
				Number of civil education conducted							
			strengthen and build capacity of ward committee system	Number of ward committees trained	150 ward committees trained	-	Attendance registers	160 ward committees trained	-	-	R 200 000
				Number of sittings of ward committee meetings	4 sittings	Convene 4 clusters covering 4 wards	Attendance registers and minutes	310 ward committees & 31 ward administrators in place.	Convene 4 clusters, each cluster covering 4 wards	Convene 4 clusters, each cluster covering 4 wards	R 200 000

			Strengthen relationships with community development workers	Number of assessments conducted	2 assessment meetings in partnership with DLGTA		reports	24 CDW's have been placed by DLGTA	-	Facilitate 1 assessment in partnership with DLGTA	Funded from public participation
			Co-ordinate Mayoral Imbizos and IDP & budget public hearings in all 31 wards annually	Number of Mayoral Imbizo's and IDP & budget public hearings	2 mayoral Imbizo's and 1 IDP & budget public hearing		Attendance registers and minutes	IDP & budget process plan for 2013/14 has been adopted by the council	Conduct one mayoral Imbizo (feedback on annual report 2013/14 and midterm 2014/15)	IDP and budget hearings (draft IDP)	Funded from public participation

				Number of open Council (2)	Host State of the Local Address		Attendance registers and photos	Held State of local address at Ward 23 in 2013/14	-	Ordinary Council Meetings	
Municipal Planning	To provide effective municipal planning	GG:03	develop IDP and Budget planning processes appropriate to the municipality annually	Approved IDP & Budget Process Plan; and IDP and Annual Budget	conduct annual IDP & BUDGET Review 2015/16		Council resolution of the adopted process plan and IDP & budget review for 2015/16	Five year IDP adopted by council in 2012 and annual reviews conducted	Table the draft IDP & annual budget with related policies to the council.	Approval of the annual budget & IDP with related policies	R800,000
				Number of IDP Forum successfully convened	Arrange 4 IDP Rep Forum		Attendance register, minutes	IDP for 2014/15 adopted by Council	Convene one IDP Rep Forum	Convene one IDP Rep Forum	

				Reviewed IDP adopted by Council before the start of the financial year	Approve the IDP linked to Annual Budget		Council Resolutions	IDP is reviewed annually	Table Draft IDP for 2015/2016 to Council for consideration	Table final IDP for 2015/2016 linked to the Annual Budget to Council for approval	
									Convene one strategic planning session	Convene management retreat	
				Number of MUTAS report submitted & Political Munimec	Submit four Quarterly reports to the District		Acknowledgment note & Council minutes	Quarterly reports are compiled and submitted	Compile and submit progress report to Distr Mun and	Compile and submit progress report to Distr Mun and &	

				resolutions submitted	Municipality & Political Munimec resolutions			to District Municipality & Council	& Council	Council	
Inter-Governmental Relations	To ensure meaningful participation by all spheres of government	GG:03	Improve communication and collaboration across the spheres of government	Number of IGR forum meetings	Convene Four IGR forum meetings		Attendance registers and minutes	IGR has been launched and is effective and terms of references were adopted	1 IGR forum meeting	1 IGR forum meeting	R 118 000.00
					Rhijy'		Attendance register and training report	IGR Forum is in place	Conduct IGR training on IGR Framework		
			Formalise	Number	2 MoU's		Signed MoU	No formal	Facilitate	Facilitate	

			Relations with the District Municipality on DM functions performed at the local municipality (Disaster, Water and Sanitation, Housing, Environmental Health) and other service delivery departments.	of MoU's signed.	signed			agreement signed	signing of 1 MoU	signing of 1 MoU	
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Traditional Authorities	Strengthen Relations with Traditional Leadership	GG:04	To foster collaboration with Traditional Authorities	Approved Policy on Traditional Leaders	Review Policy on Traditional Leaders		Council resolution	12 traditional leaders have been included in Council	Conduct consultations with traditional leaders	Approval of the policy	R 150 000.00
Legal services	To improve management and administration of legal matters	GG:05	Develop mechanism to fast-track finalization of pending litigations	Signed litigation register	Update litigation register		Signed litigation register and procedure manual	Litigation register is in place	Update the litigation register	Update the litigation register	R700.000.00

By-laws	To fast-track service delivery through the development and reviewal of effective By laws –	GG:06	Develop new by-laws and reviewal of existing by-laws	Number of gazetted By-laws	Review 18 municipal By-laws and gazetting of two by-laws		Copy of gazette	18 By-laws in place	Conduct further consultation and submit the two by-laws to council for approval (liquor trading hours by-law and undeveloped sites)	Gazette the two by-laws (liquor trading hours by-law and undeveloped sites)	R 100 000.00
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	To maximize administrative and operational efficiency through the use of the systems of delegation		Review of the delegation register	Signed register of delegation between the AO and SM and between AO and Mayor representing Council	Review of the delegation register		Signed register of delegation between the AO and SM and between AO and Mayor representing Council	System of delegation /policy is in place	-	-	
Communication	To provide accurate, timely	GG:07	Develop an effective communication system	Adopted Communication strategy	Review of the communication		Council resolution	Draft communication strategy is	-	Review Communication Strategy	R70,000.00

	and reliable information to citizens		and procedure manual aligned to the National Framework	and Communication Policy	policy and strategy			in place			
			To improve the corporate identity of the municipality	An approved process plan for rebranding	An approved process plan for rebranding			Existing logo and council resolution	Develop & approve process plan for rebranding	Conduct Consultation process & call for proposals	

			Direct Communication of information to the public	Number of newsletters, media releases, notices, publications	3 Newsletters CDEVF developed and 4 media releases, 12 notices and 3 publications issued		Copies of newsletter, media release, notices, publications	Newsletter is in place, notices and publications are done	Distribution 1 issue of the newsletter and 1 media release, 3 notices and 1 publications issued	Distribution 1 issue of the newsletter and 1 media release, 3 notices and 1 publications issued	R 250.000.00
				Number of meeting conducted	Conduct 4 Communicators Forum Meetings		Attendance register, minutes of the forum meetings	NLM Communicators Forum has been established	Hold one Communicators Forum	Hold one Communicators Forum	

Internal audit	To monitor internal controls and provide advice to management and council	GG:08	Perform audits as per risk – based internal audit plan to ensure compliance with relevant legislations and to ensure internal controls are in place.	Approved annual audit committee charter, annual internal audit charter and annual internal audit plan	Review Audit Committee Charter, Internal Audit Charter and Internal Audit Plan		Approved annual audit committee charter, annual internal audit charter and annual internal audit plan	Fully Functional Internal Unit in place and Audit Committee established	-	-	R300 000 (internal audit and audit committee)
				Number of reports of the Internal Audit Unit submitted as per plan	Undertake 10 audit projects as per internal audit plan		Copies of the audit reports and minutes of the audit committee meetings.		3 audit projects as per internal audit plan	undertake 2 audit projects as per internal audit plan	

				Number of audit committee meetings held	Facilitate 4 Audit Committee Meetings		Minutes and attendance registers	Audit Committee is in place	Facilitate 1 ordinary Audit Committee Meeting	Facilitate 1 ordinary Audit Committee Meeting	
			Internal Audit Unit to track and monitor implementation of management audit action plan	Status report on the progress on implementation of the action plan	Conduct audit on the implementation of Audit Action Plan for 13/14		Progress reports on the implementation of the Audit Action Plan	AG Audit Action Plan has been developed and adopted by Council	Develop the checklist on the implementation of the audit action plan	Conduct audit on the implementation of Audit Action Plan and compile report	
Risk Management	To identify, assess	GG:10	Develop and implement	Adopted risk management	Review Risk Management	-	Adopted risk management	Risk Management	Conduct internal stakeholder	Review of Risk profile, risk register.	R200 000.00

	and mitigate municipal risk		comprehensive risk management strategy/policy, risk management profile risk register and management charter.	ent strategy, risk management profile, risk register and management charter	ent strategy, Risk management profile, risk register and management charter		t strategy, charter, risk profile and risk register	systems are in place	workshop	Adoption of the risk management policy, Framework & risk Charter	R150 000
				Number of risk committee meetings	Four risk management committee meetings	-	Minutes, attendance register	Appointed risk committee	Convene 2 meeting	Convene 1 meeting	

				progress reports on risk management profile	Compile four progress report on risk management profile	-	Copy of the reports	Risk Management systems are in place	2 progress reports on risk management profile	one progress report on risk management profile	
			develop systems and processes to combat corruption	Reviewed fraud prevention strategy Annual Fraud Prevention report	Conduct 2 Fraud Awareness Campaigns And Review fraud prevention strategy	-	Reviewed Fraud Prevention Policy and attendance registers	Fraud prevention policy is in place	Conduct 1 Fraud Awareness Campaign for internal stakeholders	Review fraud prevention policy	

Council Affairs	To ensure efficient and effective council support	GG:11	Timely and accurate recording of Council Decisions	Signed minutes and Council Resolutions by the Speaker	Distribution of 4 council resolution booklets		Council Resolutions by the Speaker	Council Resolutions Register in place	Distribute consolidated Council Resolutions & circulate and minutes to all departments and councillors	Distribute consolidated Council Resolutions & circulate and minutes to all departments and councillors	R 0.00
				Number of ordinary and special , Standing Committee	Arrange 4 Ordinary Council Meetings,	-	Attendance registers and minutes	Annual Council Calendar is in place	Convene 1 ordinary council meeting	Convene 1 ordinary council meeting	

				es, EXCO and Council Meetings							
					Arrange 4 Executive Committee Meeting	-	Attendance register and minutes	Annual council calendar is in place	Arrange 1 Ordinary Exco Meeting &	Arrange 1 Ordinary Exco Meeting	

					5 Special Exco (IDP & budget process plan; Draft annual report in December ; midyear report; Draft IDP & Budget & adoption of IDP)	-	Attendance register and minutes	Annual council calendar is in place	2 Special Exco	1 Special Exco	
					Facilitate and support sitting of 6 standing Committe	-	Attendance register and minutes	Annual council calendar is in place	2 Standing Committee Meetings	1 Standing Committee Meetings	

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Municipal Oversight	To improve municipal oversight and accountability	GG:12	Conduct Oversight	Annual oversight report adopted by council	Compile MFMA-S129, S72 oversight Reports	Revised	Signed copies of MFMA Sec 129 report and Sec 72 oversight report	MPAC established and is functional	Oversight on Sec 121 report, Stakeholder engagement on MFMA Sec 121 report	Oversight; planning processes and follow-up on oversight recommendations	R100 000.00
Institutional PMS	To provide a tool for measuring	GG:13	Development of institutional	Adopted Institutional KPI's	Review institutional scorecard	-	Adopted Institutional Scorecard	No adopted institutional KPI's	Lift and agree on key	Approve the key performance	R 200 000.00

achievement of predetermined objectives		I KPI's with community involvement.						performance indicators for institutional scorecard	Key indicators with IDP & budget	
			Compilation of management reports to EXCO	Number of reports submitted to EXCO	4 reports submitted to EXCO	-	Signed copies of management reports	Reports are submitted to EXCO quarterly	Compile and submit one management report	Compile and submit one management report
			Compilation of MFMA Sec 52 (d), Sec 72, Sec 121 and MSA Sec 46 reports	Number of MFMA and MSA reports	Compilation of MFMA Sec 52 (d), Sec 72, Sec 121 and MSA Sec 46 reports		Signed copies of reports and council resolution	Reports have been compiled for 2012/13 financial year	Compile MFMA Sec 52(d) report	Compile MSA Sec 46

Special Programs	To contribute to national development priorities on designated groups (women, youth, disabled, children and elderly)	GG:14	Mainstreaming of programs at all levels	Number of women programmes supported	2 women programmes supported	-	Attendance registers; Progress reports	Youth development plan and in place, Youth Council in place ; Women's Caucus is in place, Nyandeni	-	Convene Women's caucus:	R 300 000	
				Number of children and elderly supported;	100 children and 50 elderly;	-	Progress reports on supported projects	Disabled Persons' Association is in place;	Back to school campaign	-		R 350 000.00
	Number of youth projects supported;	2 youth projects supported	-	Progress reports on supported projects	Miss Nyandeni Held	Support to one youth project: (farming)	Support to one youth project: (brick making)	R 400 000				

				Report on Ms Nyandeni results	Hosting of Ms Nyandeni		Report		-	-	
				Number of disabled projects supported	3 disabled projects supported	-	Progress reports on supported projects		Monitoring of the projects	Identify projects that needs support	R 150 000
			To promote all sporting codes within the municipality	Number of sporting codes formed;	Establish 2 sporting codes	-	Report on sporting codes,	sports' council is established	Establish netball structure	Establish athletics structure	

				Results of the Mayors' Cup	Hold Mayor's Cup tournament		Report on Mayor's Cup tournament	Mayors' cup held	-	-	R 200 000
Resource mobilisation	To source funding and partnership toward improved services delivery	GG:15	lobby for external funding and investment opportunities	Approved Terms of Reference Number of formalised partnership Number of trainings	Coordinate 1 capacity building workshop Co-ordinate at least one partnership with state departments and	-	Attendance register	Resource mobilization committee in place	Coordinate capacity building workshop for Resource mobilisation Committee	Formalise partnership with at least 1 state department	Funded from Mayoral Sectoral fund

				coordinated for resource mobilisation	Approval of terms of reference	-	Copy of the approved TOR	Resource mobilization committee in place	Develop and approve TOR	-	
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PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget	
SMME Support and Development	To promote entrepreneurship and access to markets		Updating of a data base of SMMEs and Co-operatives and develop and implement SMME/co-operative Strategy	One flea market held	Implementation of SMME and Co-operatives strategy through holding 1 Flea market		Attendance register and pictures	Workshops for Coops and SMME's	- -	- -	100 000	

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget
SMME Support and Development	To promote entrepreneurship and access to markets		Capacity building and skills development	No of trained SMME and Coops	60 SMME's to be capacitated)		Attendance registers	Training for SMM's and Coops are held on an annual basis	15 Coops and SMME's to be trained	15 Coops and SMME's to be trained	200 000

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget	
SMME Support and Development	To promote entrepreneurship and access to markets		By monitoring support provided to SMME's	Progress report	Produce report on SMME;s benefitted through procurement processes	Prepare reports on local SMME's that benefitted on form SCM	Reports	SCM reports are not properly categorized	Acquire Information from SCM	Acquire Information from SCM		

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget	
SMME Support and Development	To promote entrepreneurship and access to markets		Creating strategic partnership with institutions of higher learning and funding institutions	An MoU with clear areas of collaboration areas	(Sign 1 MOU from Tsolo for capacity building to SMME's)		A signed MoU	There are existing MoU's with Institutions of Higher learning	Training commence and provide support	Training continues and provide support	100 000	

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget	
SMME Support and Development	To promote entrepreneurship and access to markets		Development of Sector Strategy for Retail	Approved Retail Sector Strategy	Develop and approve retail sector strategy	Develop a Retail sector strategy	Copy of a draft retail sector strategy	SMME plan is in place	Develop Retail sector strategy	Produce a Draft Retail sector strategy	00 000	

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget	
SMME Support and Development	To promote entrepreneurship and access to markets		Development of informal trade sector	Adopted hawkler business case	Develop a Hawker business case Lobby funds for infrastructure development		Hawker business plan and report	Hawkers trade informally There is no infrastructure for trading	-	- -	50 000	

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget
SMME Support and Development	To promote entrepreneurship and access to markets		By holding Local Economic Development Forum	Number of Local Economic Development Forums	Hold 4 Local Economic Development Forums		Attendance registers and minutes	Forum is ineffective	Hold 1 LED forum	Hold 1 LED forum	

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget	
SMME Support and Development	To promote entrepreneurship and access to markets		By developing Local Economic Development Policy	Approved LED Policy	Develop and approve LED Policy		Council resolution and copy of the LED policy	LED strategy adopted	Consultation of Stakeholders on LED Policy	Approval of the policy by Council		

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget
Mining	To explore the potential of clay mining for development		Implementation of the Malungeni Clay Study	Geo-tech study document developed	Conducting of Geo-tech studies		Copy of the draft geo-tech results	Feasibility and business plan for Malungeni clay	Commence Geo-tech studies	Presentation of draft geo-tech report to stakeholders	150 000.

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget	
Agricultural Development	To support and promote development of agricultural initiatives		Promoting dairy farming initiatives	Pre feasibility study developed, agreement signed and dairy site fenced	Develop and approve pre feasibility study for Dairy farm Fencing of site	Conduct feasibility study on Dairy Farm	Scoping document	Community resolutions	Conduct feasibility studies	Produce Draft feasibility study		
							Photos of the fenced area	100 hectors secured	Fencing of the dairy farm site	- -	100.000	

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget	
Agricultural Development	To support and promote development of agricultural initiatives		Assisting Farmers through crop production	Number of hectares ploughed and harvested.	300 ha planted and harvested	Provision of farming inputs for 68 hectors	Purchase order and copies of invoices	A number of hectors are cultivate each year	Produce a revised procureme nt plan	Farming inputs purchased	700 000	

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget
Agricultural Development	To support and promote development of agricultural initiatives		Promoting small scale farming	Number of small scale farming projects supported	Support 10 projects		Acceptance document Pictures of end product	A number of small scale farmers are supported each year	Delivery of inputs and monitor implementation	- -	375 000

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget	
			By developing an agricultural sector plan	An Agricultural Sector Plan developed and approved by the Council	Implementation of Agricultural plan (2 hectores of hemp planted)		Attendance register Hemp production	Draft Agric sector plan	Hemp harvesting	- -		

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget	
			Developing feasibility study on essential oil	One hector piloted on essential oils	Conduct trials for essential oils at Malungerni (1 hector)		Photos	Potential for essential oil has been identified	Conduct trials on essential oils at Malungeni	- -	100 000	

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget	
			By Developing a Forestry Development Plan	A forest development plan approved by the Council	Finalisation and adoption of forestry plan.		Complete document	Forestry situational analysis has been done	- -	Adoption of the Forestry Plan -	100 000	

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget	
Tourism Development	To Promote and develop Nyan deni as a tourist's place of choice		Recruiting and placing 34 life guards to all 6 beaches during December and Easter Holidays	Number of life guards appointed per annum.	34 Life guards recruited and placed in 6 beaches		Appointment letter	34 lifeguards recruited during festive season and Easter holiday	Facilitate recruitment process. Placement of lifeguards to 6 beaches	- -	500 000	

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget	
			Well maintained children's play facility & ablution	Proper functioning, healthy and safe children's play facility &	Completion and handover of children's facilities				- -	- -	60 000	

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget	
			Assess coastal areas for ablution &prepare designs	ablution facility designs and business plan	Assess coastal areas for ablution & prepare designs	Project Planning towards Conducting EIA for ablution facilities	Assessment report & designs and approved specification Terms of Reference and approved specific	No ablution facilities at the coast	Produce a revised procurement plan	- -		

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget	
Tourism Development	To facilitate tourism education & awareness programmes to Local communities.		By conducting public debate on Tourism	One learners dialogue /debate on Tourism	To host one learners dialogue /debate on Tourism		List of participants and winning schools	9 schools are offering Tourism as a subject.	- -	- -	100 000	

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget	
Tourism Development	To promote safety and security of tourists		By holding Tourism Safety and security awareness campaigns.	One Tourism safety and security campaign at Mdumbi.	Organise one tourism safety awareness campaign at Mdumbi		Attendance registers	Municipality owns 6 beaches	- -	- -	50 000	

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget	
Tourism Development	To expand Tourism products and operations through marketing and branding in partnership with		By participating to Tourism Indaba and Career Expo	Attendance to Tourism Indaba Tourism and Career expo	Participate to the Tourism Indaba and Tourism Career Expo		Report	3 Tourism Indaba have been attended	Develop promotional material	Exhibit at the Tourism Indaba	100 000	

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget	
			Branding, marketing and signage	4 sign posts installed.	Install 4 additional signage for inland and coastal area		Install 4 signage in Nyandeni Municipal area	Install 6 signage in Nyandeni Municipal area	Facilitate appointment of service provider	Installation of signs	50 000	

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

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Tourism Development	To promote Visual Arts; craft and Heritage development		By showcasing Tourism products on Exhibition show	Participation to Grahamstown arts festival	Showcasing local art and craft products in the Grahamstown festival		Report and exhibition photos	4 Grahams town festival attendant	- -	- -	100 000	

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget	
			Marketing and promotion of tourism in partnership with LTO	Tourism and Heritage Promotion	Beautification and landscaping of S.S. Mendi Heritage site	-	Picture of a refurbished memorial site	S.S. Mendi Memorial site exists	Landscaping and beautification of SS Mendi	Landscaping and beautification of SS. Mendi site	150 000	

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget	
			Marketing and promotion of tourism in partnership with the LTO	Existence of the information office	Resuscitation of the Tourist Information Office		Operating Information Office	Office exists but not functioning	- -	Furnish and equip Information Office	100 000	

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget	
Forward Planning	To exploit opportunities offered by our coastal area		Development of Mthatha Mouth and Mdumbi coastal LSDF	Approved LSDF in terms of SPLUMA	Development and approval of Mthatha Mouth and Mdumbi coastal LSDF	Development of Mthatha Mouth and Mdumbi coastal LSDF	Approved LSDF for Mthatha mouth ,Mdumbi	Ngqeleni precinct plan and NLM SDF	Start project, Develop and approve project inception report and establish PSC	Develop and produce draft LSDF	400 000	

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget	
			Development of situational analysis for Mthatha Mouth	Situational analysis report	Develop situational analysis for Mthatha Mouth		Situational analysis report	Nyandeni Spatial Development Framework Plan (2011)	- -	- -		

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget	
	To develop integrated urban nodes that form a direct link to rural nodes and settlements		Development of Canzibe LSDF	Approved Canzibe LSDF	Development of Canzibe Precinct Plan		Inception report and draft Canzibe precinct Plan	Nyandeni Spatial Development Framework Plan (2011)	Conduct Situational Analysis	Present draft document to Standing Committee and PSC for input and comments.	300 000	

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget	
Settlement Planning	To increase the number of middle income housing stock and business sites for the growth of both		Township Establishment of a portion of Erf 90	Approved and proclaimed new Township (human settlement)	Lodge township establishment of 82 units on a portion of Rem Erf 90 for approval by township board.	Lodge township establishment of 82 units on a portion of Rem Erf 90 for consideration by township board	Letter of approval from township board	Libode LSDF	Follow up on EIA application with DEDEAT Facilitate to obtain letter (report) From ORTDM confirming services to site.	Submit letter from ORTDM confirming services and ROD to Spatial Planning COGTA		

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget	
					Undertake EIA for 82 Units(Libode Commonage		Record of decision		-	Obtain ROD from DEDEAT		

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget	
				Approved layout plan and planning report	Establishment of new township, 20 units on Libode commonage		Copy of layout plan and planning report	Libode LSDF	Consolidate supporting documents in support of the application.	-----	150 000	

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget	
			Disposal of 66 residential erven	Disposal and registration report	Dispose and facilitate registration of 66 residential erven		Quarterly progress Report	Proclaimed township for 66 residential and 7 small business sites	Getting quarterly progress report from the appointed conveyancer	Getting quarterly progress report from the appointed conveyancer		

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget	
Land administration	To facilitate registration and transfer of properties		Property ownership reconciliation	Detailed Land Audit conducted	Conduct Property Audit for Ngqeleni Extension , 3 and 4 and Libode Extension 1			Deeds download, property valuation and municipal land audit 2005	Sample 10 properties in Ngqeleni and collect data on property ownership	Conveyance appointed and commence		

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget	
Property Geomatics and Survey	To survey, develop general plans and relocate peg boundaries in order to shape the built form		Relocation of pegs	Report and signed register for properties relocated	Relocate pegs for 70 erven. Relocate pegs at Libode Extension 2		Signed register and report	Existing cadastral information.	Complete relocation of pegs for 70 erven in Ngqeleni	Relocate pegs at Libode Extension 2-	70 000	

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget	
Spatial Planning and Land Use Management Act	To facilitate the implementation of SPLUMA		Ensuring awareness on SPLUMA	1 workshop on SPLUMA conducted	Conduct one workshop on SPLUMA		Attendance register	Previous pieces of legislation	- -	- -	50 000	

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget
Land Development	To facilitate the development of strategic areas for commercial development		Nyandeni Office Park development	Number of quarterly progress meetings held	Coordinate 4 quarterly meetings and get progress reports		Attendance registers and minutes of the meetings	A Memo disposing Erf 89 to the Municipality	Hold the third quarterly meeting and get progress report	Hold the fourth quarterly meeting and get progress report	R50 000

PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Focus Areas	IDP Objectives	Objective Numbers	Strategy/Project Titles	Indicators	Annual Targets	Revised Targets	Means of Verification	Baseline	Q3	Q4	Budget	
			Development of a shopping centre at Erf 914, Ngqeleni	Number of quarterly progress meetings held	Coordinate 4 quarterly meetings and get progress reports		Attendance registers and minutes of the meetings	Erf 914, Ngqeleni belongs to the Municipality	Hold the third quarterly meeting and get progress report	Hold the fourth quarterly meeting and get progress report		
			Development of Erf 88 for commercial purposes	Developer appointed and development contract signed	Appointment of a developer and conclusion of development contract		Appointment letter and a copy of signed development contract	A Memo disposing off Erf 88 to the Municipality	Conclude lease agreement and development plan	Conduct public consultations		

HUMAN SETTLEMENTS

Fo cu s Ar ea	IDP Objectives	Obj ecti ve Nu mbe r	Strategy/Project Title	Indicator	Annual Targets	Revised target	Means of Verification	Baseline	Q3	Q4	Budget Amount
Hu ma n Set tle me nts	To coordinate the provision of sustainable rural and urban human settlements		Facilitate Review & adoption of the Housing Sector Plan	Approved Housing Sector plan	Review of Housing Sector Plan		Reviewed sector plan	Housing Sector Plan is in place (2006-2011)	Receive Draft plan and conduct consultation with all relevant stakeholders	Table Housing sector plan to council for Approval	R100 000.00

HUMAN SETTLEMENTS

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Revised target	Means of Verification	Baseline	Q3	Q4	Budget Amount
			By Facilitating housing development through housing fora	Number of housing forum conducted	Conduct 4 housing forum		Attendance register	None	Conduct 1 housing forum	Conduct 1 housing forum	R200 000.00

HUMAN SETTLEMENTS

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Revised target	Means of Verification	Baseline	Q3	Q4	Budget Amount
			By providing awareness on the roles of community in human settlements development	Number of housing consumer educations conducted	4 Housing consumer education to be conducted		Attendance Register and notices	Housing Consumer Education are being conducted	Conduct 1 Housing consumer education	Conduct 1 Housing consumer education	R100 000.00

HUMAN SETTLEMENTS

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Revised target	Means of Verification	Baseline	Q3	Q4	Budget Amount
				Completed data collection	Finalise Data Collection (31000 questionnaires)		Data collection report	Data has been collected in all wards though not complete	Conduct Data Analysis	Reconcile and produce report	R200 000.00

HUMAN SETTLEMENTS

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Revised target	Means of Verification	Baseline	Q3	Q4	Budget Amount
Disaster Management	To ensure effective response to disaster victims		Facilitate response and support to incidents of disaster	No of incidents attended to and supported	Facilitate support and response to incidents of disaster	Assessment and provision of response material to disaster incidents	Report	Assessment and provision of response material on disaster incidents	Assessment , produce reports and provision of response material on disaster incidents	Assessment , produce reports and provision of response material on disaster incidents	R50 000

HUMAN SETTLEMENTS

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Revised target	Means of Verification	Baseline	Q3	Q4	Budget Amount
	To ensure effective disaster risk management		By conducting community awareness Campaigns in all wards	Number of community awareness campaigns conducted	480 community awareness campaigns	190 community awareness campaigns	Attendance registers and photos	Disaster Management plan 20 community emergency and response teams	95 community awareness campaign to be conducted	95 community awareness campaign to be conducted	

HUMAN SETTLEMENTS

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Revised target	Means of Verification	Baseline	Q3	Q4	Budget Amount
			By conducting capacity building workshops (CERT volunteers)	Number of capacity building workshop conducted	4 Capacity building and empowerment of Community Emergency and Response Teams		Attendance register and minutes	1 workshop conducted	1 workshops to be conducted	1 workshops to be conducted	

HUMAN SETTLEMENTS

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Revised target	Means of Verification	Baseline	Q3	Q4	Budget Amount
	To ensure effective response to disaster related incidents		By conducting Local Advisory Forum	Number of Information sharing sessions held (LDAF)	4 Information sharing amongst stakeholders	3 Information Sharing amongst stakeholders	Attendance register and minutes	1 Advisory forum conducted	1 Information sharing amongst stakeholders	1 Information sharing amongst stakeholders	

HUMAN SETTLEMENTS

Focus Area	IDP Objectives	Objective Number	Strategy/Project Title	Indicator	Annual Targets	Revised target	Means of Verification	Baseline	Q3	Q4	Budget Amount
			Development of a Disaster Plan	Noting of Nyandeni Disaster Management plan as developed by ORTDM	Noting of Nyandeni Disaster Management plan as developed by ORTDM	Submission of Disaster Management Plan to Council for noting	Copy of Council Resolution	Draft disaster plan	Workshop Stakeholders on the draft Disaster Plan on the 21 st January	Submission of Disaster Plan to Council for noting	

COMMUNITY SERVICES

Strategic Focus Area	IDP objectives	Objective no.	Strategy/ Project Title	Indicator	Annual Targets	Revised Annual Target	Means of verification	Baseline	Q 3	Q 4	Budget
Environmental Management	To maintain a safe and healthy environment	B S D34	Strengthen Pound Management by 2016	Subdivided pounds for keeping of impounded animals	Sub division of pounds through fencing (Bound walls grouping of animals according to different species)	Pound walls grouping shifted to Infrastructure Department for MIG	Report from the Vet Doctor, Delivery Note, Security OB (Occurrence Book) entries	Two functional pounds	Initial stages for construction of Offices and storeroom	Installation of 3 drinking basins, 3 ropes and 3 taps	
										Finalisation of storeroom and Office	
				Provision of feed	200 bales of Lucerne, 120 X 50kg horse cubes and		Delivery Note and Invoices	Both Pounds have feed			

					medicines as prescribed by Vet Doctor						
			Maintenance cemeteries of throughout the year	Well maintained cemeteries	Maintenance of the graveyard (fencing, gate, paving of sidewalks and beautification)		Burial register, photo, delivery note	Two guardrooms renovated, and ablution facilities built, fencing done Grave tags Installed	Patch fencing and sliding gate for both cemeteries Initial stages of Paving of sidewalks and parking bay Libode cemeteries	Beautification for both cemeteries	
			Establish one Parks & Open Spaces	One park and one open space	Establish one park and one open space		Copy of the close out report		Drawing of specification for establishment of open space at	Maintenance of open space	

				establishe d and operated					Ngqeleni Formation of youth Cooperative		
			Provide infrastructur e for landfill site	Operation al landfill Site by 2015/16	Compliance with landfill site license permit conditions	Target to be handed over to Infrastructur e Department	Report on the compliance with conditions of permit	Conditiona l Licensed Landfill Site at Libode is in place	Conduct social Facilitation processes Monitoring of the construction of the landfill site by Technical Department	Re -registering with WIS (Waste Information System)	
				Waste transfer station permit granted by 2014/2015	Secure permit for a waste transfer station		Waster Transfer station permit	There is no operationa l transfer station			
			Skip Loader Truck	Purchased Skip Loader	To have well managed refuse trucks	Acquisition of refuse Skip loader	Delivery Note	Compacto r truck budgeted	Liaise with Supply Chain Management for Acquisition of		

				Truck		truck next financial year.		for in the 2013/14	skip loader truck		
			Refuse Bags & Bins	Delivery note & Distribution register	200 000 refuse bags to be purchased		Delivery note & Distribution register	140, 000 refuse bags purchased and 24 colour coded bins	50 000 refuse bags purchased	50 000 refuse bags purchased	
			Expansion of waste collection to peri – urban areas and Consultations (Thabo Mbeki, Mfenetyisa,	Cadge bin placed at Kopshop and waste collected once a week	Expansion of waste collection to Kop shop by placing a cadge bin		Functional drop-off centre	Four collection centres established (Ntlaza Ziphundzana, Corarana and Thabo	Draw specification for no illegal dumping	Awareness on usage of drop-off centre	

			Kop Shop, Corana, Ziphundzana and Ntlaza Rank)					Mbeki)			
			Implementation of IWMP by 2016	Number of awareness campaigns and capacity building	Formalisation of two waste recycling cooperatives and conduct 20 waste awareness campaigns	7 awareness campaigns quarter 3 and 8 awareness campaigns in quarter 4	Reports	Four(4) awareness campaigns(wards:11, 12,07,21)	Conduct Five(7) awareness campaigns at identified areas Training of general workers in waste management	Conduct Five(8) awareness campaigns at identified areas	
HIV / AIDS & Health Matters	To contribute toward reduction & the spread	BSD 35	Conduct awareness raising campaigns	Number of campaigns conducted	4 Outreach and awareness Campaigns on HIV/AIDS & TB		Attendance registers and copy of reports	08 Awareness Campaigns were	One awareness school campaign	Candle light Memorial observation	

	of communicable diseases							conducted			
			engage with relevant departments , NGO's and other relevant stakeholders through social needs cluster	Number of OVS & 7 support groups supported	Support to Orphans, vulnerable children and 7 supported groups		Copy of data base of Support groups, NGO'S and Orphans and Vulnerable Children (OVC)	14 support groups have been supports in the last financial year	Conduct workshops for NGO's	Support to OVC's and Support Groups	
			Convene 20 Local Aids Council (LAC) Activities	Number of LAC sittings convened	Convene 4 LAC sittings		Minutes & attendance registers	Functional Local Aids Council	Convene 1 LAC Meeting Virginity Inspection	Convene 1 LAC Meeting Circumcision programmes	

										Condom distribution to all coastal areas.	
Library & Information Services	To monitor provision of library infrastructure by DSRAC	BSD 36	To facilitate the construction of Libode Library by 2016	Libode Library built and handed over Ngqeleni Library handed over	Monitoring of Construction of Libode Library by DSRAC Handover of Ngqeleni Library		Project Status report	Two functional libraries with inadequate infrastructure	Monitoring of Construction of Libode Library as per business plan by DSRAC	Monitoring of Construction of Libode Library as per business plan by DSRAC	
	To provide library infrastructure		To monitor the provision of modular libraries to remote rural areas by 2016	Number of modular container libraries handed over	Monitor one modular Library rollout		Report and minutes	There is one dysfunctional modular library	Monitor the provision of modular libraries by DSRAC	Monitor the provision of modular libraries by DSRAC	
	To facilitate		To	Number of	Coordinate		Attendance	Four	Library Week	World Book Day	

	provision of information to local communities		coordinate and celebrate library activities	library activities organized	four library activities		registers and Concept documents	library activities are held annually	Celebrations	Career Guidance	
	To facilitate provision of information to local communities		Provide support to school / community libraries	Number of school/community libraries assisted	Assist 02 School/ community Libraries		Reports and invoices	08 school /community libraries assisted	Launch of the Library committee. Submission of the specification	Hand over and delivery of Library support material to selected schools.	
Free Basic Services	To provide free basic services to the Indigent people		Approved Indigent Strategy	Approved FBS/Indigent Strategy	Develop & approve indigent strategy		Copy of the strategy	No strategy in place	Adoption of the strategy	Implementation of the strategy	
			Provision of Free Basic Services to indigent households by 2016	Number of indigent household supported	Provision of various Free Basic Services to 5 000 indigent households		Status report	6033 households received alternative energy and 3342	Facilitate the provision of free basic water & sanitation by ORTDM	Roll out of Alternative Energy as per Council resolution	

								received FBE (Total number is 9375)			
	To contribute to national programs on eradication of poverty		Expanded Public Works	Number of people employed through EPWP	Employ 64 people through EPWP grant		Appointment letters	62 casual workers hired on EPWP	-	-	
			Facilitation of intergovernmental programmes towards access to basic services	Number of social cluster meetings convened	Coordinate 04 Ordinary Social needs Cluster meetings		Minutes and attendance registers	Functional Social Needs Cluster Programme	One ordinary Social needs Cluster meeting	One ordinary Social needs Cluster meeting	

Early Childhood & Development and Literacy	To provide sixteen(16) Early Childhood Development Centres Infrastructure	BSD 37	Construction of the Early Childhood Development Centres	To be determined by decision makers	Construction of Two Early Childhood Development Centres & one Ward 8 hall.		Progress reports and close out reports	Ten Early Childhood Development Centre & 1 hall built	Facilitate continuation of construction of pre schools at ward 18 and ward 31	Facilitate completion of construction of ward 18 and ward 31 pre schools.
									Facilitate starting of the construction of ward 11 and 22 pre schools.	Facilitate continuation of construction of pre schools at ward 11 and ward 22

PUBLIC SAFETY UNITY

Strategic Focus Area	IDP objectives	Objective no.	Strategy/ Project Title	Indicator	Annual Targets	Revised Annual Target	Means of verification	Baseline	Q 3	Q 4	Budget
Public Safety & Security	To co-ordinate Public Safety Programmes	BSD 38	Co – ordination 4 Community Safety Forums	Number of Community Safety Forum sittings	Attendance registers and minutes		4 CSF meetings held	Convene 04 community safety forum sittings	Review of Community Safety Plan & One CSF sitting	One CSF prep meeting sitting for Youth month(drug abuse and crime)	
			Co – ordination of 4 Nyandeni Transport Forum	Number of Transport Forum sittings	Attendance registers and minutes		2 NTF meetings held	Convene 04 NTF Sittings	One Nyandeni Transport Forum Sitting	One Nyandeni Transport Forum Sitting for Arrive Alive Campaign	

			Driving Licence Testing Centre(DLTC) Programmes	D/L renewals, PrDP's	Transactional and financial reports	Learners Licences: 6800 PrDP's: 1500	Registered Grade B DLTC L/I issued: D/I issued: Renewals: PrDP's:	Learners licences: 9600 New issued d/I and renewals: 9600 PrDP's: 2400	Learners licences: 1000 New issued d/I and renewals: 2400 PrDP's: 150	Learners licences: 1000 New issued d/I and renewals: 2400 PrDP's: 150	
			Registering Authority(RA) Programmes	Registration and Licencing of vehicles, Issuing of Traffic Register Number certificates(TRNC)	1500 of Registered and licenced vehicles 50 TRNC issued	1500 of Registered and licenced vehicles	0(zero) registered/licenced vehicles and zero TRNC's issued	Transactional and financial reports	Registered and Licences vehicles: 375	Registered and Licences vehicles: 375	
			Support Arrive Alive Campaigns	Number of campaigns supported	Attendance register and reports		2 arrive alive campaigns are held annually	Support two Arrive Alive launch campaigns	Preparation for Arrive Alive Launch	Arrive Alive Launch	

			Enforcement of Municipal By - Laws	Report on the number of by-laws enforced	Copy of the report		18 By-laws are in place but were not enforced fully	Enforcement of 4 by-laws (waste management by-law, pound by-law, street trading, Environmental Health by-laws)	Enforcement of by-laws and transgression register maintained	Enforcement of by-laws and transgression register maintained	
			To safeguard and secure municipal facilities	Number of municipal facilities secured	Reports per facility		51 security are guarding municipal assets.	Safeguard all eight municipal facilities	Monitoring of the CCTV cameras in all premises	Monitoring of the CCTV cameras in all premises	

CORPORATE SERVICES REVISED SDBIP FOR FY 2014/15

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Revised Target	Baseline	Q3	Q4	Budget Amount
POLICY DEVELOPMENT &	To ensure effective compliance and	ID 24	Develop Institutional policies	No. of Policies adopted by Council	Develop 5 Policies		7 policies developed in 2013/2014	Consultation process	Induction of Employees Adoption by Council	R50 000

CORPORATE SERVICES REVISED SDBIP FOR FY 2014/15

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Revised Target	Baseline	Q3	Q4	Budget Amount
	sound management practices within the institution		Review Institutional policies	No of Policies adopted by Council	Review 34 Policies		34 Policies in place 2013/2014	Present to Management and Standing Committee	Adoption by council	R50 000

CORPORATE SERVICES REVISED SDBIP FOR FY 2014/15

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Revised Target	Baseline	Q3	Q4	Budget Amount
ORGANISATIONAL DESIGN	To ensure alignment of the Organogram with the assigned powers and functions	ID 25	Review the Organogram annually	Adoption by Council	Revision of current organogram by end May 2015		2013/2014 organogram reviewed	Coordinate consultation with all stake holders	Revised organogram approved by Council	R50 000

CORPORATE SERVICES REVISED SDBIP FOR FY 2014/15

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Revised Target	Baseline	Q3	Q4	Budget Amount
			Develop Job Description for each post	% of posts in the organogram with signed job descriptions	100% of posts to be in possession of signed job descriptions		Not all Job descriptions are signed by incumbents	Validation of Job description by the Job Evaluation committee	Evaluation of Posts	R 50 000
			Filling of all funded vacant posts	% Of funded posts filled	4 % vacancy rate	8% VACANCY RATE	Current vacancy rate 10%	1%	1%	R 200 000 000000.00

CORPORATE SERVICES REVISED SDBIP FOR FY 2014/15

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Revised Target	Baseline	Q3	Q4	Budget Amount
PERFORMANCE MANAGEMENT SYSTEM	To ensure that individual assessments are conducted for Senior Managers	ID 26	Conduct quarterly, mid-year and annual performance assessment for senior managers	Assessment reports	100% of senior managers assessed	Taken out	No assessment conducted			R 20 000.00

CORPORATE SERVICES REVISED SDBIP FOR FY 2014/15

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Revised Target	Baseline	Q3	Q4	Budget Amount
	To ensure that individual assessments are conducted for Managers	ID 27	Managers below Sec 56 to sign performance agreements and	Signed Performance Agreements	All Managers below Senior Managers to sign by end July	Taken out	Only Senior Managers have signed Performance Agreements			R 10 000.00
			The rest of staff to be in possession of signed work plans	Signed work plans	All staff to sign by end July	Taken out	Only Senior Managers have signed Performance Agreements			

CORPORATE SERVICES REVISED SDBIP FOR FY 2014/15

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Revised Target	Baseline	Q3	Q4	Budget Amount
		ID 28	To introduce performance, management, monitoring and rewards to all managers and employees	Assessment reports	All assessed employees be rewarded according to PMS Policy	Taken out	Performance Reward system not implemented			R 0.00
SKILLS DEVELOPMENT	To ensure that all employees have	ID 29	Implement Workplace Skills Plan	No of employees/cllrs trained	500 Employees trained WSP Implemented	200 Employees trained WSP Implemented	376 Training beneficiaries	100	100	R 2 000 000.00

CORPORATE SERVICES REVISED SDBIP FOR FY 2014/15

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Revised Target	Baseline	Q3	Q4	Budget Amount
	the required competency levels		Capacitate training and development committee	Minutes and attendance register	Skill development committee to sit on a Quarterly basis		Committee not fully functional	1	1	R50 000

CORPORATE SERVICES REVISED SDBIP FOR FY 2014/15

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Revised Target	Baseline	Q3	Q4	Budget Amount
	To provide opportunities to new entrants to the labour market	ID30	Create opportunities for practical work exposure for interns (1% of the total administrative personnel)	Number of Interns employed	30 interns		26 interns recruited	5	10	R 75 000.00

CORPORATE SERVICES REVISED SDBIP FOR FY 2014/15

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Revised Target	Baseline	Q3	Q4	Budget Amount
	To provide Skills to the unemployed	ID 31	Mainstream skills development within the service delivery and infrastructure programmes	Number of unemployed trained	300		200	75	75	R5 000 000
BENEFITS	ADMINISTRATION	En	ID 32	Regular Induction of all employees, on municipal code of practice in relation to benefits etc	Attendance registers	Conduct two induction sessions (February & August Annually)	Done once a year	Conduct induction for all employees	Conduct induction for all employees	R50 000

CORPORATE SERVICES REVISED SDBIP FOR FY 2014/15

Focus Area	IDP Objectives		Objective number	Strategy/Project Title	Indicator	Annual Target	Revised Target	Baseline	Q3	Q4	Budget Amount
	mi nis tra tio n of be ne fits	ID 33		Regular Induction of all Cllrs, on municipal code of practice in relation to benefits etc	Attendance registers	Conduct one induction for Councillors Annually		Done once a term	Conduct induction for all councillors	Not applicable	R20 000

CORPORATE SERVICES REVISED SDBIP FOR FY 2014/15

Focus Area	IDP Objectives		Objective number	Strategy/Project Title	Indicator	Annual Target	Revised Target	Baseline	Q3	Q4	Budget Amount
				Cllr/Employee information on personnel files to be constantly updated	Updated Cllr/employee information on personnel file	Conduct personnel file audit		Insufficient information on personnel files	Conduct inspections as per checklist	Conduct inspections as per checklist	R 0.00
	To attract and		ID 34	Implement Human Resource Plan	Approved HR plan	Approval of HR Plan		Draft HR plan in place	-	Submit to Council for Adoption	R200 000

CORPORATE SERVICES REVISED SDBIP FOR FY 2014/15

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Revised Target	Baseline	Q3	Q4	Budget Amount
	retain competent personnel		Improve municipal recruitment system and processes	Average time taken to fill funded vacant posts	Report on turnaround time for filling of funded vacant posts (3 months)		6 months	Compliance report on filling of posts	Compliance report on filling of posts	R200 000
COMPLIANCE WITH LABOUR LEGISLATION	To ensure compliance with Labour related Legislati	ID 35	Implementation of Employment Equity Plan	Percentage (%) of women employees	5%		48% women employee	1	2%	R 0.00
				Percentage(%) of youth employees	5%		27%	1%	1%	R 0.00

CORPORATE SERVICES REVISED SDBIP FOR FY 2014/15

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Revised Target	Baseline	Q3	Q4	Budget Amount
	on and SALGC Main Collective Agreement			Percentage(%) of disabled employees	3.5%		2.65%	1%	0.5%	R 0.00
				Percentage(%) of coloured employees	1%		0%	0.25%	0.25%	R 0.00
				Submission of Employment Equity Report to Department of Labour	Confirmation of receipt by DoL	By 15 January annually		EE Report is submitted annually	Submit annual report to Department of Labour	Submit report on progress to the council

CORPORATE SERVICES REVISED SDBIP FOR FY 2014/15

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Revised Target	Baseline	Q3	Q4	Budget Amount
			Convene monthly Local Labour Forum Meetings	No. Of Meetings held	4 sittings per annum plus 1 AGM.		8 Meetings sat in 2013/2014	1 sittings	1 sittings	R20 000
			Online submission of Return of Earnings Department of Labour	Receipt of invoice confirming institutional assessment by DoL	100%		Return of earnings submitted annually	Submit returns to DoL	Not applicable	R500 000

CORPORATE SERVICES REVISED SDBIP FOR FY 2014/15

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Revised Target	Baseline	Q3	Q4	Budget Amount
			Conduct regular inspections of municipal facilities and construction sites	Quarterly Inspection reports	All facilities and sites to be inspected on a quarterly basis		Irregular reports	1	1	R 0.00
			Regular sitting of Occupational Health & Safety Committee	Attendance registers and Minutes	Quarterly sitting of meetings		Irregular sitting of meetings	1	1	R20 000

CORPORATE SERVICES REVISED SDBIP FOR FY 2014/15

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Revised Target	Baseline	Q3	Q4	Budget Amount
			Prioritise workstations improvement to create a general safety education on office based physical activity	No of cases reported	0		4 cases reported in 2013	0	0	R 0.00

CORPORATE SERVICES REVISED SDBIP FOR FY 2014/15

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Revised Target	Baseline	Q3	Q4	Budget Amount
EMPLOYEE HEALTH AND WELLNESS	To create a working environment that promotes employee health and wellbeing	ID 36	Integration of Employee Assistance Program, Occupational Health and Safety and managing HIV and AIDS in the Workplace	Improved performance and reduced absenteeism and healthy employees	Host World Aids Day, Health Screening Days, Spring day, team building and sporting activities		Employee Health and Wellness, OHS and HIV/AIDS Policies are in place	Workshop focusing on men's health issues	Health Screening Day	R250 0000

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Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Revised Target	Baseline	Q3	Q4	Budget Amount
			Establish and Capacitate Wellness Advisory Committee to manage and administer the	Number of meetings convened	Quarterly meetings held		Advisory committee has been established	1	1	R50 000

CORPORATE SERVICES REVISED SDBIP FOR FY 2014/15

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Revised Target	Baseline	Q3	Q4	Budget Amount
			Address the interconnected web of genetic, social, emotional, spiritual and physical factors that contribute to health through work-life balance	Reduced lifestyle related diseases and related claims	Organise Sport activities twice year and conduct employee satisfaction survey		30% of employee taking part in netball, soccer, tennis and aerobics	Execution of the sports plan	execution of the sports plan	R200 000

CORPORATE SERVICES REVISED SDBIP FOR FY 2014/15

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Revised Target	Baseline	Q3	Q4	Budget Amount
<p align="center">INFORMATION AND KNOWLEDGE MANAGEMENT</p>	To ensure a functional, reliable network, and	ID 37	To have an integrated Information Management System	Systems producing quality reports	To capacitate End Users to utilise the system optimally and provide timely support		Data and voice infrastrucuture connecting all the three municipal sites in place	Hold Science week Capacitation of ICT staff Ttraining of end-users	Ttraining of end-users	<p align="center">R 1 500,000</p>

CORPORATE SERVICES REVISED SDBIP FOR FY 2014/15

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Revised Target	Baseline	Q3	Q4	Budget Amount
	integrated network applications that will be policy driven by 2017.		Maintain the backup server to eliminate the loss of information	Disaster Recovery and backup system in place	Draft Disaster Recovery and Business Continuity Plans		CIBEX backup in place	All stakeholders work shopped on the Disaster Recovery and Business Continuity Plans	Adoption by Council	R200 000
				Number of adopted policies	Review 8 ICT policies		8 ICT Policies developed	Update ICT policies	Adoption by Council	

CORPORATE SERVICES REVISED SDBIP FOR FY 2014/15

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Revised Target	Baseline	Q3	Q4	Budget Amount
				Audit Findings report	Conduct ICT Audit		IT Audit Conducted in the 2013/14 Financial year	Implement Audit Action Plan	Implement Audit Action Plan	
			Facilitate the website update on a monthly basis	Website Update reports	Provide access & update information about the Municipality for internal and external stakeholders		Information in the website updated.	New website structure design Website Update Workshop on municipal website functionality.	Website Update	R100 000

CORPORATE SERVICES REVISED SDBIP FOR FY 2014/15

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Revised Target	Baseline	Q3	Q4	Budget Amount
			Capacity building on the utilisation of Registry	Attendance registers	All clerical/admin staff to be trained		No training taking place for registry utilisation	Workshop and review Records Management Procedure Manual	Arrange Provincial Inspection	R50 000

CORPORATE SERVICES REVISED SDBIP FOR FY 2014/15

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Revised Target	Baseline	Q3	Q4	Budget Amount
FACILITIES MANAGEMENT	To ensure municipal buildings are kept in a pristine condition	ID 38	Implementation of maintenance plan	maintenance plan	100% Implementation of the plan		Maintenance done on an ad hoc basis	Conduct preventative and scheduled maintenance Provision of alternative water source, e.g Rain haversting and/or boreholes	Conduct preventative and scheduled maintenance	R3 000 000

CORPORATE SERVICES REVISED SDBIP FOR FY 2014/15

Focus Area	IDP Objectives	Objective number	Strategy/Project Title	Indicator	Annual Target	Revised Target	Baseline	Q3	Q4	Budget Amount
			Develop internal capacity to do own maintenance	Turn around time in doing repairs	Train 5 handymen		Repairs done on an Ad Hoc basis	Repairs done according to Fault reporting register within two days.	Repairs done according to Fault reporting register within two days.	R250 000
CUSTOMER CARE	To ensure implementation of Batho Pele Principles	ID 38	Develop Service Standard Charter	Approved Service Standard Charter	Develop Service Standard Charter and conduct Public Service Week		Customer Care policy in place	Induct employees on Service Standard Charter	Conduct Public Service Week	R250 000

INFRASTRUCTURE AND TECHNICAL SERVICES

Functional Area	IDP Objective	Indicator	Project Title	Annual Target	Revised Annual Target	Q3	Q4	Budget
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<i>Provision of Access roads and road maintenance</i>	To construct and maintain roads to service centre's and economic development nodes	50 km Constructed and 100% Expenditure; Roads assessment; Prepare Technical Reports; Prepare Contract Management/Tender Documentation; monitor and supervise; Steering committee formation; health and safety reports	Roads Projects	100% Expenditure; 50 km constructed; Produce quarterly Report; develop tender documents and designs for construction and engineering for next financial year projects. and produce ISD quarterly reports		80% Expenditure; 10 km constructed; Produce quarterly Report; assess and plan for next financial year and produce ISD quarterly reports	100% Expenditure; 15 km constructed; Produce quarterly Report; develop tender documents and designs for construction and engineering for next financial year projects. and produce ISD quarterly reports	

		2 km	Mafusini to Zincukuthwini A/R (Ward 26)	R 1 500 000.00 Expenditure Project 100% complete Clear and grubbing 100% complete (2km) -Tipping 100% complete (2.0km) Processing 100% complete (2km) -Storm water control 100% complete (2km) Site Monitoring construction	Contractor Appointed; Contract Document Signed Site Establishment	Prepare specification and advert	SLA/Contract document signed; Site establishment done	R1,5 m
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Provision of Access roads and road maintenance	To construct and maintain roads to service centre's and economic development nodes	8 km	Mdzwina Internal Roads(ward 20)	Project 100% complete Clear and grubbing 100% complete (8km) -Tipping 40% complete (8km) Processing 20% complete (8km) -Storm water control 100% complete (8km) Site Monitoring construction	Contractor Appointed; Contract Document Signed Site Establishment	Prepare specification and advert	SLA/Contract document signed; Site establishment done	R Cost Estimates to be produced
		8,5 km	Mpindweni W04 A/R (Ward 05)	Project 50% Complete	Environmental Management Plan Implemented; Consultations with Communities facilitated	Prepare compliance document for project handover. Monthly progress meetings	Project 50% Complete	R8.0m

		6,5 km	Mseleni to Ludeke A/R (Ward 27)	Issue Final Completion Certificate				R150 000
		9.2 km	Nduna to Ngojini (Ward 06)	Issue Final Completion Certificate				R 200 000
<i>Provision of Access roads and road maintenance</i>	To construct and maintain roads to service centre's and economic development nodes	3 km	Libode internal Roads(ward 7)	Project 40% complete Clear and grubbing 100% complete, Box cutting 50% complete. Pipe Culverts 50%	Design Report Approved	Prepare specification and advert.	Prepare contract document for Engineers; design report approved.	R2,00 m
		6 km	Dungu to Mbhobheleni A/R (ward 04)	Issue Final Completion		Contractor back on site. Project completion with drainage and bridge filling		R 200 000
		6,9 km	Mthonjana A/R (ward17)	Issue Final Completion Certificate		Issue final completion certificate and 50% retention		R250 000

		7 km	Didi to Ntlaza (Ward 15)	Release retention, Issue of completion certificate and close out report, Issue of Final Approval certificate		Release retention, Issue of completion certificate and close out report, Issue of Final Approval certificate		R 1,80 m
<i>Provision of Access roads and road maintenance</i>	To construct and maintain roads to service centre's and economic development nodes	7,5 km	Mqwangqweni to Siqikini Access A/R (Ward 14)	Issue Final Completion Certificate		Release of remaining 50% retention, and Issue of Final Approval Certificate, Issue of completion certificate and close out report		R 2.00 m

		10.1 km	Ncamedlana to Manzimahle A/R (Ward 14)	Project 70% complete Clear and grubbing 100% complete -Tipping 100% complete Processing 100% complete -Storm water control 80% complete.	Design Report Approved; advert for Construction issued	Design report approved; scope of works finalized for construction	Specification and advert issued for construction	R 5,29 m
		4 km	Ndayini access road Phase 1 (Ward 05)	Issue Final Completion for Phase 1. Prepare documents for phase 2		Practical completion for phase 1 issued. Second Phase for engineers advertised and Engineers appointed.	Issue Final Completion for Phase 1. Prepare documents for phase 2	R3.1 m

<i>Provision of Access roads and road maintenance</i>	To construct and maintain roads to service centre's and economic development nodes	5.5 km	Magozeni to Guqa (ward 17)	Project 100% complete Issue Practical Completion and Final Completion report		Project 100% complete Issue Practical Completion and Final Completion report		R2,75 m
		9.2 km	Buthongweni Access Road (Ward 24)		Issue Final Completion Certificate	Release retention, issue of completion, certificate and issue of Final approval certificate.		R 1,5 m
<i>Provision of Access roads and road maintenance</i>	To construct and maintain roads to service centre's and economic development nodes	13 km	Zibungu to Madwaleni A/R (Ward 02)	Issue Final Completion Certificate		Issue of Final completion certificate		R 5.00m
		7.9 km	Dokodela A/R	Issue Final Completion Certificate		Issue of Final completion certificate		R 4.47m
		6.2 km	Maqanyeni to Mgungundlovu (Ward 18)	Project 100% complete Processing 100% complete -Storm water control 100% complete.		Project 30% complete Processing 40% complete -Storm water control 20% complete	Project 100% complete Processing 100% complete -Storm water control 100% complete.	R 3,69m

<i>Provision of Access roads and road maintenance</i>	To construct and maintain roads to service centre's and economic development nodes	6,5 km	Ntshole A/R (Ward 27)	Issue Final Completion Certificate		Project 100% complete Completion certificate issued. Clear and grubbing 100% complete -Tipping 100% complete processing 100% complete -Storm water control 100% complete		R 3,95m
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		7,8 km	Mhlanganisweni to Ngavu-Ngavu (Ward 03)	Issue Final Completion Certificate		<p>Project 100% complete Completion certificate issued.</p> <p>Clear and grubbing 100% complete -Tipping 100% complete processing 100% complete -Storm water control 100% complete</p>		R 4, 73m
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Provision of Access roads and road maintenance	To construct and maintain roads to service centre's and economic development nodes	6,1 km	Sezela to Njezweni (Ward 29)	Project 70% complete Clear and grubbing 100% complete -Tipping 100% complete Processing 100% complete -Storm water control 80% complete.	Design Report Approved; advert for Construction issued	Design report approved; scope of works finalized for construction	Specification and advert issued for construction	R5,29 m
		To be quantified	Jojozi to Ncithwa (Ward 02)	Project 70% complete Clear and grubbing 100% complete -Tipping 100% complete Processing 100% complete -Storm water control 80% complete.	Design Report Approved; advert for Construction issued	Design report approved; scope of works finalized for construction	Specification and advert issued for construction	R 3,00m

Provision of Access roads and road maintenance	To construct and maintain roads to service centre's and economic development nodes	14,5 km	Gxulu A/R (Ward 09)		Issue Final Completion Certificate	Project 100% complete Clear and grubbing 100% complete -Tipping 100% complete processing 100% complete -Storm water control 100% complete		R 6.96m
	Waste Management		Libode Landfill site (Ward 07)	Project 50% complete Clear and grubbing 100% complete, Excavations 50%		Project 20% complete Clear and grubbing 20% complete	Project 50% complete Clear and grubbing 100% complete, Excavations 50%	R 4.00m
		6,5 km	Polini A/R (Ward 21)	Issue Final Completion			Issue Final Completion	R 3,25m

Provision of Access roads and road maintenance	To construct and maintain roads to service centre's and economic development nodes	Access Roads			EIA; Engineers & Construction advert for projects on MTEF. (Forward planning)	Prepare construction specification for 2015/16 projects		
Provision of Access roads and road maintenance	To construct and maintain roads to service centre's and economic development nodes	Signed MOU with Dept of Roads and Public Works	Maintenance of Provincial roads	Roads Forum		Roads Forum	Roads Forum	
		SANRAL Projects	Roads Projects	Invite and attend to site meetings arranged by SANRAL. Co-ordinate SANRAL for Municipal forums and planning.		Invite and attend to site meetings arranged by SANRAL. Co-ordinate SANRAL for Municipal forums and planning.	Invite and attend to site meetings arranged by SANRAL. Co-ordinate SANRAL for Municipal forums and planning.	
		100 km Maintained	Road maintenance <i>(Maintenance Plan to be Attached)</i>	100 km maintained R10,0 m Update maintenance plan quarterly		15 km maintained R1,2 m Update maintenance plan quarterly	30 km maintained R1,0 m Update maintenance plan quarterly	R 10,0m

		3 km	Gqwarhu Access road		Project practically complete	SLA/Contract signed by all parties; Site Establishment	Project complete Roadbed 100% complete Layer works 100% complete Drainage 100%	R1.06m
		3.5 km	Ngolo to Dalibunga Access Road	Project practically complete		Project complete Roadbed 100% complete Layer works 100% complete Drainage 100%		R1.40m
		4 km	Lower Mngamnye Access road	Project 100% complete Roadbed 100% complete Layer works 100% complete Drainage 100%		Site Establishment Road bed 100% Complete Layer works 80% Complete	Project 100% complete Roadbed 100% complete Layer works 100% complete Drainage 100%	

		7.2 km	Bukwini Access road	Project 100% complete Roadbed 100% complete Layer works 100% complete Drainage 100%				R2.89m
		13.6 km	Mngcibe Access road	Project 100% complete Roadbed 100% complete Layer works 100% complete Drainage 100%		Complete snag list; issue completion certificate		R3.89m

		1.5 km	Callaway Access road	Project 100% complete Roadbed 100% complete Layer works 100% complete Drainage 100%				R 509 000.00
	To be assessed for distance to be constructed		Makhotyana to Makaziwe	Project 100% Complete Close out Report Completion Certificate		Site Establishment Project 30% Complete	Project 100% Complete Close out Report Completion Certificate	
			Mdina Access road	Project 100% Complete Close out Report Completion Certificate		Specification and advert issued		
			Misty Mount Access Road	Project 100% Complete Close out Report Completion Certificate		Site Establishment Project 30% Complete	Project 100% Complete Close out Report Completion Certificate	

			Thakatha to Magozeni Access road	Project 100% Complete Close out Report Completion Certificate		Site Establishment Project 30% Complete	Project 100% Complete Close out Report Completion Certificate	
			Thekwini Access Road	Project 100% Complete Close out Report Completion Certificate		Specification and advert issued		
			Mathayi Access Road	Project 100% Complete Close out Report Completion Certificate		Specification and advert issued		
		Preparation of BP's.		Close out projects implemented.		Implement projects prioritized on IDP	Close out projects implemented.	
		Procurement of service Providers		Advertise for projects for 2015/16 financial year			Advertise for projects for 2015/16 financial year and projects left due to budget limitations	
		EPWP	Sidewalks, Lifeguards and	Monthly reports		Monthly reports	Monthly reports	

			Greening	captured on MIS/IRS and expenditure at 100% Complete		captured on MIS/IRS and expenditure at 80% Complete	captured on MIS/IRS and expenditure at 100% Complete	
<i>Urban centre Infrastructure</i>	To improve livelihoods in urban centres through infrastructure development	2 km Paved	Pedestrian Sidewalks	200 Jobs Material on site. 2 km paved for pedestrian sidewalks.		60 Jobs R150 000.00 Material quantification and specification preparation	40 Jobs R150 000.00 Material quantification and specification preparation	R1,1 m
<i>Urban centre Infrastructure</i>	To improve livelihoods in urban centres through infrastructure development		Alternative Surfacing Pilot at Extension 4 Ngqeleni	Project 50% Complete		SLA signed and Site Establishment	Project 50% Complete	R3,0 m
		4 km	Manqabeni Access Road (Alternative Surfacing)	Project 100% Layer works 100% Storm water 100% Complete	Specification and advert issued. Project registered on MIG MIS	Register project on MIG MIS	Site establishment; project 50% Complete	To be estimated

		2 km	Ngqeleni Street Surfacing	Project 90% Complete		Prepare compliance document for site establishment. Monthly progress meetings	Project 90% Complete	R 2.87 m
		2 km	Libode Resurfacing	Project 100% Layer works 100% Base patches 100% Surface repairs 100% complete Road markings complete		Project Complete Base patches complete; Surface repairs complete; road markings complete		R2,00m
		Utilisation of Storm Water Master Plan	Storm Water Projects	Project Registration		Register projects on MIS MIG	Planning and scope of works for construction implemented	

Storm Water control	To improve storm water system so as to achieve life span of road network	Storm Water	Storm water maintenance projects	Construction of Storm Water Projects Project Assessments R150 000.00		Construction of Storm Water Projects R200 000.00	Construction of Storm Water Projects Project Assessments R150 000.00	R 500 000
Electrification	To provide electricity to all outstanding households and new settlements	231 Households Electrified	Ngqeleni Phase 3	231 Households Electrified		Project 50% Complete. Expenditure 40% Complete	231 Households Electrified Project 100% complete	R 4,00m
		915 Households to be electrified	Ngqeleni Phase 3	Project Complete		Contract Signed; Site Establishment Project 40% Complete	Project Complete Project 100% complete	R15.00 m
		Electrification	Electricity Master Plan		Master plan prepared	SLA/contract signed; Collect data for master plan and produce draft master plan	Submit master plan to Standing Committee/ or Council for approval	

		Street Lighting	High mast Street lights 6	Construction implemented and at 80% Complete	Specification and advert issued	Project analysis and additional to 3 year plan	Specification and advert for construction issued	R 2,00 m
		Street Lights	Maintenance of Street Lights	Routine Maintenance R40000.00		Routine Maintenance R80000.00	Routine Maintenance R40000.00	R400 000
		Reliability of Municipal Electrical System	Maintenance of Municipal Amenities	Routine Maintenance		Routine Maintenance	Routine Maintenance	
Electrification	To provide electricity to all outstanding households and new settlements	ESKOM Electrification	As per ESKOM projects on IDP	Quarterly Report from ESKOM and Progress Meetings with ESKOM		Quarterly Report from ESKOM and Progress Meetings with ESKOM	Quarterly Report from ESKOM and Progress Meetings with ESKOM	ESKOM
Water and Sanitation	To facilitate provision of access to Portable water and Sanitation to all communities	Access to Portable Water	Bulk Water Supply Project (Rosedale to Libode Bulk Water Supply)	Quarterly Report and progress reported provided through Standing Committee/ Municipal Workshops/ District Forums		Quarterly Report and progress reported provided through Standing Committee/ Municipal Workshops/ District Forums.	Quarterly Report and progress reported provided through Standing Committee/ Municipal Workshops/ District Forums.	ORT DM

		25 % Access to Sanitation	Ward Based Sanitation Projects Libode Waste Water Treatment Plant	Quarterly Report and progress reported provided through Standing Committee/ Municipal Workshops/ District Forums		Quarterly Report and progress reported provided through Standing Committee/ Municipal Workshops/ District Forums	Quarterly Report and progress reported provided through Standing Committee/ Municipal Workshops/ District Forums	ORT DM
Municipal Public Amenities	To provide and maintain local amenities and community facilities	Public Transport	Libode Transport hub (ward 07)	Project 90% complete Base preparation 100% complete, laying of paving blocks 100%. Installation of shelters 100%.	Project 100% complete Base preparation 100% complete, laying of paving blocks 100%. Installation of shelters 100%.	Project 60% complete Base preparation 100% complete, laying of paving blocks 30%. Installation of shelters 30%.	Project 90% complete Base preparation 100% complete, laying of paving blocks 100%. Installation of shelters 100%.	R 8,00m
Municipal Public Amenities	To provide and maintain local amenities and	Public Transport	Ngqeleni Transport hub (Ward 21)	Designs and advert for Construction		Designs and Consultation of stakeholders.	Advert for Construction issued	R 1,00m

	community facilities	Special Programmes	Libode Sports field and Recreational centre (Ward 07)		Issue final completion certificate	Issue of completion certificate and close out report		R 7,00m
Bridges	To improve accessibility of communities through safe bridges	Number of Bridges constructed	Construction of Bridges	Prepare specification for phase 2 of storm water projects. Prepare tender documents for identified storm water projects		Close out Capital projects that were implemented with bridges	Final completion of projects that were on construction. Specification and advert for projects with Engineers.	

BUDGET AND TREASURY

Focus Area	IDP Objectives	Objective number	IDP Strategy/ Project Title	Indicator	Annual Target	Revised Annual Target	Means of verification	Baseline	Q3	Q4	Budget Amount
Revenue Management	To ensure effective debtors management	FVM 17	Perform Debtors Data Cleansing by 30 June 2015	Debtors Masterfile	Annual Debtors information update		Data collection complete forms	Inaccurate Debtors Records	Report on uploaded data on debtors master file	Updated Master File	NIL

BUDGET AND TREASURY

Focus Area	IDP Objectives	Objective number	IDP Strategy/ Project Title	Indicator	Annual Target	Revised Annual Target	Means of verification	Baseline	Q3	Q4	Budget Amount
			Implementation of MPRA	Approved Valuation Roll and Supplementary valuation roll	Updating the Annual Supplementary Valuation Roll		Approved Supplementary Valuation Roll	Approved General Valuation Roll	Valuation report & Objections Register	Submit Supplementary Valuation Roll to Council for Adoption & approval	R250 000

BUDGET AND TREASURY

Focus Area	IDP Objectives	Objective number	IDP Strategy/ Project Title	Indicator	Annual Target	Revised Annual Target	Means of verification	Baseline	Q3	Q4	Budget Amount
			Review of Financial Policies and by-laws	Approved Credit Control and Debt Collection policy and by-laws	Review Credit Control by-law and procedures		Council Resolution	Old Credit Control and Debt collection policies in place	Submission of the Draft Reviewed Credit Control and Debt collection policies to Council	Approved Credit Control and Debt collection policies	R100 000

BUDGET AND TREASURY

Focus Area	IDP Objectives	Objective number	IDP Strategy/ Project Title	Indicator	Annual Target	Revised Annual Target	Means of verification	Baseline	Q3	Q4	Budget Amount
	To increase revenue by 20%	FVM:17	Develop and implement Revenue enhancement strategy, and stakeholder awareness	5% Increase in Revenue Base and Revenue Sources	Approval and implementation of the Revenue enhancement strategy to help increase revenue collection		Approved Revenue Enhancement Strategy	-/+R10 million Draft Revenue Enhancement Strategy in place.	Progress Report on Implementation of revenue enhancement strategy	Progress Report on Implementation of revenue enhancement strategy	NIL

BUDGET AND TREASURY

Focus Area	IDP Objectives	Objective number	IDP Strategy/ Project Title	Indicator	Annual Target	Revised Annual Target	Means of verification	Baseline	Q3	Q4	Budget Amount
					n by 5% by 30 June 2015						

BUDGET AND TREASURY

Focus Area	IDP Objectives	Objective number	IDP Strategy/ Project Title	Indicator	Annual Target	Revised Annual Target	Means of verification	Baseline	Q3	Q4	Budget Amount
				Number of stakeholder awareness	4 quarterly awareness sessions		Attendance register	Stakeholders meetings held a		One awareness session	

BUDGET AND TREASURY

Focus Area	IDP Objectives	Objective number	IDP Strategy/ Project Title	Indicator	Annual Target	Revised Annual Target	Means of verification	Baseline	Q3	Q4	Budget Amount
				sessions					One awareness session quarterly	quarterly	
			Implementation of Credit Control and Debt Collection Policy	Increase in Actual Collection	Reduction of Debtors balance by 10%		Report on actual collection	Credit Control and Debt collection policy in place	Follow up on defaulted debtors	Report on actual collection	
									Rewards on good paying ratepayers		

BUDGET AND TREASURY

Focus Area	IDP Objectives	Objective number	IDP Strategy/ Project Title	Indicator	Annual Target	Revised Annual Target	Means of verification	Baseline	Q3	Q4	Budget Amount
									Subsidizing ratepayers that are indigent		
									Report on identified debtors balance for Write off		

BUDGET AND TREASURY

Focus Area	IDP Objectives	Objective number	IDP Strategy/ Project Title	Indicator	Annual Target	Revised Annual Target	Means of verification	Baseline	Q3	Q4	Budget Amount
Expenditure Management	To ensure effective budget management	FVM:18	Development of a realistic and credible budget	Approved budget 2015/2016	Approved 2015/16 annual budget		Council Resolution and approved budget for 2015/16	Budget compiled in compliance with MFMA	Adjustment budget, and Draft Budget submitted to Council and both PT & NT	Final Budget submitted to Council and both PT & NT	NIL
			Adherence to budget reforms	Budget Returns (Section 71,	Compliance reports		Council Approval	Mid- year assessment report	Mid Year Budget Report	Quarterly Budget Statements	NIL

BUDGET AND TREASURY

Focus Area	IDP Objectives	Objective number	IDP Strategy/ Project Title	Indicator	Annual Target	Revised Annual Target	Means of verification	Baseline	Q3	Q4	Budget Amount
				52(d) Section 72, C- Schedule and B- Schedule and C- Schedule	as per the MFMA Calenda r		ved Budg et Docu ments		Monthly management accounts	Monthly management accounts	

BUDGET AND TREASURY

Focus Area	IDP Objectives	Objective number	IDP Strategy/ Project Title	Indicator	Annual Target	Revised Annual Target	Means of verification	Baseline	Q3	Q4	Budget Amount
Supply Chain Management	To ensure proper SCM procedures		Ensure compliance of SCM Policy to be in line with relevant legislation and regulations	Approved Compliant SCM policy	Review SCM policy annually		Approved SCM Policy and Council Resolution	Approved SCM Policy in place	Submission of the Draft Reviewed SCM policy to Council	Approved SCM Policy , and Council resolution	R100 000

BUDGET AND TREASURY

Focus Area	IDP Objectives	Objective number	IDP Strategy/ Project Title	Indicator	Annual Target	Revised Annual Target	Means of verification	Baseline	Q3	Q4	Budget Amount
			Supplier awareness	Number of sessions held	2 awareness sessions		Attendance register	n/a	Hold one awareness session	-	
			Acquisition of goods and Services in compliance with Supply	Quarterly report on implementation of SCM Policy	Implementation of the SCM Policy		SCM Quarterly Reports on	Procedure Manual in place	Quarterly Reports on Implementation of SCM Policy	Quarterly Reports on Implementation of SCM Policy	NIL

BUDGET AND TREASURY

Focus Area	IDP Objectives	Objective number	IDP Strategy/ Project Title	Indicator	Annual Target	Revised Annual Target	Means of verification	Baseline	Q3	Q4	Budget Amount
			Chain Management Policy and regulations by 30th June 2014				Implementation of SCM Policy		Report on turnaround time for bid processing, (not more than 90 days for bids R200 000+), 14 day turnaround for bids R30 000 – R200 000, and 6 day turnaround time for quotations less than R30 000	Report on turnaround time for bid processing, (not more than 90 days for bids R200 000+), 14 day turnaround for bids R30 000 – R200 000, and 6 day turnaround time for quotations less than R30 000	147
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BUDGET AND TREASURY

Focus Area	IDP Objectives	Objective number	IDP Strategy/ Project Title	Indicator	Annual Target	Revised Annual Target	Means of verification	Baseline	Q3	Q4	Budget Amount
			Proper Contract Management	Updated Contract Register	Updated contract register		Contract Register	No formal contract management unit	Updated contract register	Updated contract register	NIL
Asset Management	To ensure proper management of municipal assets		Updating of GRAP Asset Register	Approved GRAP compliant	Compliant Asset		Updating of GRA	Non-GRAP Compliant Asset	Report on Asset verification	Report Asset verification	R1 000 000

BUDGET AND TREASURY

Focus Area	IDP Objectives	Objective number	IDP Strategy/ Project Title	Indicator	Annual Target	Revised Annual Target	Means of verification	Baseline	Q3	Q4	Budget Amount
				asset register	register		Permanent fixed asset register annually	Register	Update GRAP Asset Register	Update GRAP Asset Register	

BUDGET AND TREASURY

Focus Area	IDP Objectives	Objective number	IDP Strategy/ Project Title	Indicator	Annual Target	Revised Annual Target	Means of verification	Baseline	Q3	Q4	Budget Amount
	To ensure proper management of municipal assets		Insurance of assets	A copy of Insurance contract in place	Ensure all assets are insured	-	Assets are insured with Indwe Risk Insurers	Annual insurance contract in place	Updated Insurance list	Updated Insurance list	R1 000 000

BUDGET AND TREASURY

Focus Area	IDP Objectives	Objective number	IDP Strategy/ Project Title	Indicator	Annual Target	Revised Annual Target	Means of verification	Baseline	Q3	Q4	Budget Amount
	To ensure proper management of municipal assets		Review GRAP Asset Management Policy	Approved Asset Management Policy	Reviewed and Approved GRAP Asset Management Policy		Council resolution and signed policy	Asset Management Policy in place	Submission of the Draft Reviewed Fixed Asset management policy	Approved Fixed Asset management policy and Council resolution	Funded by Reviewal of Institutional Policies

BUDGET AND TREASURY

Focus Area	IDP Objectives	Objective number	IDP Strategy/ Project Title	Indicator	Annual Target	Revised Annual Target	Means of verification	Baseline	Q3	Q4	Budget Amount
	To ensure proper management of municipal assets		Acquisition and maintenance of municipal fleet	Updated Fleet Management Report	Report on Management of Fleet and maintenance		Budget Comparison Report	Budgeted vehicles acquired.			R3 500 000

BUDGET AND TREASURY

Focus Area	IDP Objectives	Objective number	IDP Strategy/ Project Title	Indicator	Annual Target	Revised Annual Target	Means of verification	Baseline	Q3	Q4	Budget Amount
							Signed Service Books, and Pre-inspection reports	All municipal vehicles maintained as per their maintenance schedules	Report on maintenance of municipal fleet	Report on maintenance of municipal fleet	NIL

BUDGET AND TREASURY

Focus Area	IDP Objectives	Objective number	IDP Strategy/ Project Title	Indicator	Annual Target	Revised Annual Target	Means of verification	Baseline	Q3	Q4	Budget Amount
Reporting	To ensure compliance with relevant legislation and regulations		Development of AFS	Signed AFS 2013/14	Submission of signed AFS by 31st August 2014		Signed AFS 2013/14	Trial Balance	Quarterly Management Accounts	Quarterly Management Accounts	R1 400 000
Reporting			Annual Audit for 2013/14	AG Audit Report	Unqualified Audit Report December 2014		AG's report 2013/14	Unqualified Audit Report	Progress Report on Action Plan	Progress Report on Action Plan to Internal Audit and Audit Committee	NIL

