

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2015-2016

OBJECTIVE NO	FOCUS AREA/ PRIORITY	STRATEGIC OBJECTIVE	STRATEGY/PROJECT TITLE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	REVISED ANNUAL TARGET	BASELINE	VOTE NUMBER	ANNUAL BUDGET (R)	REVISED ANNUAL BUDGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q3 REVISED DELIVERY TARGET	Q3 MEANS OF VERIFICATION	Q4 TARGET	Q4 REVISED TARGET	Q4 MEANS OF VERIFICATION	REVISED ANNUAL MEANS OF VERIFICATION
<b>MUNICIPAL MANAGERS OFFICE</b>																			
GG01	Public participation	To ensure effective public participation in processes of decision making	Conduct civic education	No. of awareness programmes conducted on Civic Education for local communities	8 awareness programmes conducted in local communities		Public participation policy in place	11122011320	800,000.00		2 Civic Education programmes conducted	2 Civic Education programmes conducted	2 Civic Education programmes conducted		1. Quarterly report on awareness programme conducted 2. Attendance registers	2 Civic Education programmes conducted		Attendance register	1. Attendance registers 2. Quarterly report on awareness programme conducted
		Complaints and Petitions Management	No. of quarterly update reports/register on status of Petition Management submitted to Council.	4 Quarterly update reports/register on status of petitions received and submitted to Council	Update progress on petition register and submit to council.	Section 79 committee in place. (petition management guidelines have been approved)		-	-		1.Updated petitions register and 2.Report submitted to council	1.Updated petitions register and 2.Report submitted to council	-		1.Updated petitions register and 2.Report submitted to council	1.Updated petitions register and 2.Report submitted to council		1.Updated petitions register	1.Updated petitions register and 2.Report submitted to council
		Strengthen and build capacity of ward committee system	Number of Ward Committees trained and number of meetings conducted	Attend four sittings of ward committee meetings per quarter in compliance with back to basics		31 Ward Committees have been established; 310 trained		11122011170	3 533 856		1. Attend 4 sittings of ward committee meetings 2.Training of ward committees	1. Attend 4 sittings of ward committee meetings 2.Training of ward committees	1. Attend 4 sittings of ward committee meetings 2.Training of ward committees		1. Report on ward committee meeting 2. Attendance registers. 3.Number of trained ward committees	1. Attend 4 sittings of ward committee meetings 2.Training of ward committees		1. Report 2. Attendance registers.	1. Report on ward committee meeting 2. Attendance registers. 3.Number of trained ward committees
		Co-ordinate Mayoral Imbizo's and Budget Public Hearings in 31 wards annually	Number of Mayoral Imbizo's and IDP Public hearings	Conduct 2 Mayoral Imbizo's and 1 IDP & Budget public hearing		31 Ward Administrators have been appointed		11122011293	366,800.00		Convene one Mayoral Imbizo's (state of local address)	-	Conduct Mayoral Imbizo's (Midyear report)		1.Attendance register of the meeting 2.Munites of the meeting	Conduct IDP public hearings		1.Attendance register of the meeting. 2.Summary of inputs from community	1.Attendance register of the meeting. 2.Munites of the meeting
GG02	Municipal Planning	To provide effective municipal planning	Develop IDP and Budget planning processes appropriate to the municipality annually	Approval of IDP & Budget process plan for 2016/17	Conduct annual IDP & Budget review for 2016/2017		Five year IDP adopted by Council in 2012 and reviewed annually	11122011205	838 400		IDP and Budget process plan 2016/17		Table the draft IDP & annual budget with related policies to the council.		Council resolution.	Approval of the annual budget & IDP with related policies		Council resolution.	
		Approve Ward Base Plans	Development of ward base plans		None		11122011424	300,000.00		Develop and adopt terms of reference and set steering committee	Compilation of ward base plans	Approval of ward base plans		Council resolution.	-		Copy of ward base plans		
		Number of back to basic report submitted	submit twelve(12)monthly reports to COGTA		Back to basics campaign has been adopted by Council		-	MSIG		Compile and submit three reports to COGTA	Compile and submit three reports to COGTA	Compile and submit three reports to COGTA		1.Report submitted to COGTA 2. Proof of the date submitted to COGTA (Email)	Compile and submit three reports to COGTA		Proof of submission	1.Report submitted to COGTA 2. Proof of the date submitted to COGTA (Email)	
		Nyandeni development plan (vision 2030)	Compilation of Nyandeni development plan (phase one) 2030 vision	Compilation of terms of reference for Nyandeni Master plan and enhancement of consultation internally and externally	Council resolution on development of Municipal master plan		11122011121	500,000.00		Develop and adopt terms of reference	Facilitate consultation on the draft master plan situational analysis	Conduct public consultation on the draft master plan		1. Report of the meeting held to consult on the draft master plan situational analysis 2. Attendance register of the meeting	Table the Municipal master plan to Council	Table terms of reference of the master plan to Council	1.Copy of Nyandeni development plan.	1.Council resolution on Terms of reference of the master plan	
GG03	Intergovernmental Relations	To ensure meaningful participation by all spheres of government	Improve communication and collaboration across the spheres of government	Number of IGR Forum Meetings	Convene 4 IGR Forums		IGR Forum has been launched and & ToR were adopted by Council	11122011267	123,664.00		Convene 1 IGR meeting	Convene 1 IGR meeting	Convene 1 IGR meeting		1.Munites of the IGR Meeting and 2. Attendance registers of Nyandeni LM IGR and IDP rep forums	Convene 1 IGR meeting		1.Munites of the IGR registers	1.Munites of the IGR Meeting 2. Attendance registers of Nyandeni LM IGR and IDP rep forums
		Formalise Relations with the District Municipality on DM functions performed at the local municipality (Disaster, Water and Sanitation, Housing, Environmental Health) & other service	Number of working agreements signed with District Municipality	Sign 2 working agreements with the District Municipality on water, sanitation and disaster management	No formal agreements are in place except with DSRAC		-	-		-	Facilitate signing of working agreements	-	Consultation	Attendance register and minutes	-	Facilitate signing of working agreements	Copy of signed working agreements		
GG04	Traditional Authorities	To Strengthen Relations with Traditional Leadership	To foster collaboration with Traditional Authorities	Approved Policy on Traditional Leaders	Review policy on traditional leaders		12 Traditional leaders are serving in the Municipal Council	11122011420	157 200		-	Conduct consultations on policy	-	Consultation	Attendance register and minutes	Table the policy to Council for adoption		Council resolution.	
GG05	Legal Services	To improve management and administration of legal matters	Develop mechanism to fast-track finalization of pending litigations	Signed litigation register	Updating of the litigation register		Litigation register in place	11122011245	733 600		Updating of the litigation register	Updating of the litigation register	Updating of the litigation register		Signed quarterly litigation register	Updating of the litigation register		Signed quarterly litigation register	
GG06	By-laws	To fast-track services delivery through the development and review of effective by-laws	Develop new by-laws	Number of gazetted By-Laws	Assist departments to develop at least two Bylaws	Conduct need assessment for the development of new By-laws in each quarter and develop the By-laws as per the need	18 By-laws in place	11122011125	104,800		Establish need for development of new Bylaws	Draft new Bylaws	Conduct consultations on new Bylaws	Conduct needs assessment for Community services, Planning and development	1. Munites of the consultation meeting 2. Attendance Register 3.Needs analysis report	Table the new Bylaws to Council and submit for Gazetting	Conduct needs assessment for BTO and Infrastructure	1.Copy of by-laws	Need analysis report
GG07		To maximise administrative and operational efficiency through the use of the systems of delegation	Review of the delegation register	Signed register of delegation between the AO and SM and between AO and Mayor representing Council	Review and adopt council delegation register in line with legislation	System of delegation is in place		-	-		-	Reviewal of the delegation register.	Adoption of the reviewed delegation register		Council resolution.		Council resolution		



OBJECTIVE NO	FOCUS AREA/ PRIORITY	STRATEGIC OBJECTIVE	STRATEGY/PROJECT TITLE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	REVISED ANNUAL TARGET	BASELINE	VOTE NUMBER	ANNUAL BUDGET (R)	REVISED ANNUAL BUDGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q3 REVISED DELIVERY TARGET	Q3 MEANS OF VERIFICATION	Q4 TARGET	Q4 REVISED TARGET	Q4 MEANS OF VERIFICATION	REVISED ANNUAL MEANS OF VERIFICATION		
GG08	Communication	To provide accurate, timely and reliable information to citizens	Develop an effective communication system and procedure manual aligned to the National Framework	Adopted Communication strategy and Communication Policy	Review of the communication policy and strategy		Communication policy and Strategy in place	111122011098	73,660.00		Update communication strategy (consolidate departmental inputs)	-	Conduct consultation on review of communication policy and strategy		1. Minutes of the consultation meeting 2. Attendance Register	Review communication policy and strategy.		1. Council resolution 2. Copies of reviewed communication policy 3. Copies of reviewed communication			
				Number of Communicators Forum meetings conducted	Convene 4 Communicators Forum Meetings		Communicators forum has been established	-				Convene one communicators forum meeting	Convene one communicators forum meeting	Convene one communicators forum meeting		1. Minutes of the meeting 2. Attendance Register	Convene one communicators forum meeting		1. Minutes of the meeting 2. Attendance Register		
				To improve the corporate identity of the institution	Number of consultations conducted.	To conduct 3 consultation on re-branding	Target removed for re-conceptualisation	Existing logo and Council resolution approving the process plan	-				-	Conduct one consultation	Conduct one consultation		1. Minutes of the meeting 2. Attendance Register	Conduct one consultation		1. Minutes of the meeting 2. Attendance Register	
				Direct communication of information to the public	Number of news letter editions, media releases, notices, publications	(a) 4 newsletters developed and released. (b) 12 Notices (c) 3 publications issued	1.3 newsletters developed and released. 2. 12 Notices 3. 3 publications issued	Newsletter t is in place, notices and publications are done	-			262 000		(a) Issue one news letter (b) Issue three notices (c) Issue one publication	(a) Issue one news letter (b) Issue three notices (c) Issue one publication	(a) Issue one news letter (b) Issue three notices (c) Issue one publication		(a) Copy of one news letter Issued (b) Copy of three notices issued (c) Copy of one publication issued	(a) Issue one news letter (b) Issue three notices (c) Issue one publication		Copies of news letters
GG09	Internal audit	To monitor internal controls and provide advice to management and council	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 and report submitted to Audit committee		Fully Functional Internal Unit in place and Audit Committee established	111122011275	314 400		Review Audit Committee Charter, Internal Audit Charter 2015 / 16 and Internal Audit Plan	-	-			Review Audit Committee Charter, Internal Audit Charter 2016 / 17 and Internal Audit Plan		1. Approved annual audit committee charter, 2. Annual internal audit charter 3. Annual internal audit plan			
				Number of reports of the Internal Audit Unit submitted	Carry out 10 audit projects		-					Finalise prior year audits, two new audit project 2014/15 as per internal audit plan	3 audit projects as per internal audit plan	3 audit projects as per internal audit plan		Copies of the audit reports and minutes of the audit committee meetings.	2 audit projects as per internal audit plan		1. Copies of the audit reports 2. Minutes of the audit committee meetings.		
				Number of audit committee meetings held	Convene 4 Audit Committee Meetings		Audit Committee is in place	-				Convene 1 ordinary Audit Committee Meeting	Convene 1 ordinary Audit Committee Meeting	Convene 1 ordinary Audit Committee Meeting		1. Minutes of the meeting 2. Attendance Register	Convene 1 ordinary Audit Committee Meeting		1. Minutes of the meeting 2. Attendance Register		
				Unit to track and monitor implementation of management audit action plan	Status report on the progress on implementation of the Audit action plan	Conduct audit on the implementation of Audit Action Plan for 14/15	AG Audit Action Plan has been developed and adopted by Council	-				-	-	Monitor the implementation of the audit action plan		Progress reports on the implementation of the Audit Action Plan	Conduct audit on the implementation of Audit Action Plan and compile report		Progress reports on the implementation of the Audit Action Plan		
GG10	Risk and Fraud Management	To identify, assess and mitigate municipal risk	Develop and implement comprehensive risk management strategy/policy, risk management profile risk register and management charter.	Adopted risk management strategy, risk register and management charter	Review Risk Management Plan, risk Management Committee charter, risk management strategy and profile.		Risk Management systems are in place	111122011353	209 600.00		-	-	Conduct stakeholder workshops on risk management		1. Minutes of the meeting 2. Attendance Register	Approval of Risk Management Plan, risk Management Committee charter, risk management strategy and profile.		1. Approved copies of Risk Management Plan 2. Risk Management Committee charter, risk management strategy and profile.	1. Copy of approved Risk Management Plan, 2. Risk Management Committee charter, risk management strategy and profile 3. Council Resolution		
				Number of risk committee meetings	Conduct four risk management committee meetings		Appointed risk committee	-				Convene 1 meeting	Convene 1 meeting	Convene 1 meeting		1. Minutes of the meeting 2. Attendance Register	Convene 1 meeting		1. Minutes of the meeting 2. Attendance Register		
				Develop systems and processes to combat corruption	Reviewed fraud prevention strategy	Reviewed Fraud Prevention policy and strategy	Reviewed Fraud risk management policy	Fraud prevention strategy in place	111122011186	157,200.00		Review fraud prevention strategy	1. Consultation and approval of the fraud prevention strategy 2. Approval of fraud prevention strategy	Conduct fraud awareness campaign.		1. Minutes of the meeting 2. Attendance Register	Conduct fraud awareness campaign.		1. Attendance register 2. Council resolution		
GG11	Council Affairs	To ensure efficient and effective council support	Timely and accurate recording of Council Decisions	Signed Council Resolutions by the Speaker	Distribution of two(2) quarterly council resolutions booklets		Council Resolutions Register in place	111122011119	200,000.00		-	Consolidate and Distribute a Council Resolutions booklet	-			Consolidate and Distribute a Council Resolutions booklet		Copy of booklets			
				Number of Ordinary Standing Committee, EXCO and Council Meetings as per Council calendar	Co-ordinate 4 Ordinary Council meetings, 4 ordinary Exco meetings		Annual Council Calendar is in place	-				Co-ordinate 1 ordinary Council Meeting, EXCO and 1 standing committee meeting and an Open	Co-ordinate 1 ordinary Council Meeting, EXCO and 1 standing committee meeting and an Open	Co-ordinate 1 ordinary Council Meeting, EXCO and 1 standing committee meeting and an Open		1. Minutes of the meeting 2. Attendance Register	Co-ordinate 1 ordinary Council Meeting, EXCO and 1 standing committee meeting and an Open		1. Minutes of the meeting 2. Attendance Register		
				Quarterly reports on verification of Councillors claims	Verify documents submitted by Councillors that have financial implications for the institution		-					Develop and present quarterly reports to Council	Develop and present quarterly reports to Council	Develop and present quarterly reports to Council		Quarterly reports on verification of claims submitted by Councillors	Develop and present quarterly reports to Council		Quarterly reports on verification of claims submitted by Councillors		
				Improve ethics and morality in the municipality	Annual life style audited report	Conduct the life style audits for Councillors and employees.	Exploring mechanisms to institutionalize lifestyle audits	Fraud prevention strategy and Declaration form in place	-				Develop a framework for conducting lifestyle audits for Councillors and Employees	Conduct workshops on modalities for the implementation of lifestyle audits for Councillors and Employees	Conduct lifestyle audits on Councillors and employees	Conduct workshops on modalities for the implementation of lifestyle audits for Councillors	Attendance register and minutes	Develop an annual report on lifestyle audits for Councillors and employees	Conduct workshops on modalities for the implementation of lifestyle audits for Employees		Lifestyle audit reports



OBJECTIVE NO	FOCUS AREA/ PRIORITY	STRATEGIC OBJECTIVE	STRATEGY/PROJECT TITLE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	REVISED ANNUAL TARGET	BASELINE	VOTE NUMBER	ANNUAL BUDGET (R)	REVISED ANNUAL BUDGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q3 REVISED DELIVERY TARGET	Q3 MEANS OF VERIFICATION	Q4 TARGET	Q4 REVISED TARGET	Q4 MEANS OF VERIFICATION	REVISED ANNUAL MEANS OF VERIFICATION
GG12	Institutional PMS	To provide a tool for measuring achievement of predetermined objectives	Compilation of management report to Exco	Number of management reports submitted to Exco	Submit 4 management reports to Exco		Management report are developed annually.	111122011285	209,600.00		Compile one management report	Compile one management report	Compile one management report		Signed copies of management reports	Compile one management report		Signed copies of management reports	
			Compilation of MFMA, S52(d), S72, S121& MSA S46 reports	Number of MFMA & MSA reports submitted	Compilation of MFMA, S52(d), S72, S121& MSA S46 reports		Reports have been compiled for 2013/14 Financial Year	-	-	-	-	Compile MSA Sec 46 and MFMA Sec 52(d) Reports and section 121 report(draft)	Compile MFMA Sec.72 and Sec 121 final	Compile MFMA Sec 52(d) Report		Copies of reports	Compile MFMA Sec 52(d) Report		Copies of reports
GG13	Special Programs	To contribute to national development priorities on designated groups (women, youth, disabled, children and elderly)	Mainstreaming of programs at all levels	Number of women programmes supported	4 women programmes supported	Target to be deleted - repetition below	Women Caucus in place	111122011400	314,400.00		Hosting of Nyandeni women's day	Formation of young women at ward level. Hosting of 16 days of activism against abuse of women and children	Projects visit for assessments		Attendance registers and progress reports	Provide support to women projects		Attendance registers and progress reports	
			Number of children and elderly programmes supported	Support Ematoleni children's first program as per assessment (4 schools)	Support Back to school campaign as per assessment report	Children programme s supported (ongoing)	111122011390	366,800.00		-	Launch of Ematoleni child first program	To conduct back to school campaign	Conduct back to school campaign	Attendance registers and progress reports	Provide support to girl guide program	No target	Attendance registers and progress reports		
			Number of elderly programmes supported	50elderly supported	50 elderly supported (gifts and games)	Elderly forum in place	-	-		Participation of elderly in Golden games	Handing over of corporate gifts to elderly	Visit elderly centres	Visit elderly centres(Ngqeleni)	Attendance registers and progress reports	Visit elderly centres	Visit elderly centres (Libode)	Attendance registers and progress reports		
			Number of women programmes supported	Support to women programs at least 2 projects		Women's caucus in place	-	-		Hosting of Nyandeni women's Month	Facilitate formation of Young women structures at ward level	Project visit for assessment		Attendance registers and progress reports	Provide support to women's projects (2)		Attendance registers and progress reports		
			Number of youth programmes supported;	Support to two youth programmes		Youth development plan in place, youth council in place	111122011405	319,200.00		Facilitate Induction of youth Council	Resuscitate youth forums	Resuscitate youth forums		Report and attendance register	Provide support to youth Cooperative. Conduct career exhibition in conjunction with Community services		Report and attendance register		
			Report of Miss Nyandeni	Hosting of Miss Nyandeni		Miss Nyandeni is hosted annually	-	-		Conduct auditions for Miss Nyandeni in Wards	Hosting of Miss Nyandeni	-		-	-	-	Report and attendance register		
			Number of disabled programmes supported	Support at least 3 disabled programmes	Support at least 1disabled programme and identify two for assistance with business plan	Disabled structure in place	111122011395	157200		Visit 3 disabled projects at ward level	Facilitate building of disabled structure ( Ward 7)	Participate in PSC meeting to monitor building of the structure	Assessment of projects	assessment report	Participate in PSC meeting to monitor building of the structure	provide support to 1 projects and develop business plan	Report and attendance register	Report and copies of business plans	
			To promote all sporting codes within the municipality	Number of sporting codes formed;Results of the Mayors' Cup	Participate in SALGA Games	Sport Council is established SALGA Mayoral cup held	111122011385	209600		Conduct session with all sporting codes Conduct SALGA mayoral cup at ward level	Hosting of Marathon and horse racing. Conduct Local and District SALGA games SALGA provincial final games	Resuscitation of sport forums SALGA mayoral cup at local level District SALGA games		-	Resuscitation of sport forums		Report and attendance register		
<b>BUDGET AND TREASURY OFFICE</b>																			
FVM14		To ensure effective Debtors management by June 2017	Perform Debtors data cleansing by June 2016	Updated Debtors Master File.	Debtors Information Update		Inaccurate Debtors Records	121202011211	-		Report on Number of Forms Issued	Report on Verification of data	Report on uploaded data on debtors master file		Report on the veried data	Updated Master File		Data collection complete forms	Updated masterfile
			Implementation of MPRA by June 2016	Approved Supplementary Valuation Roll	Updating the supplementary roll		Report on Data Collection on property changes	121202011085	262,000.00		Report on Data Collection on property changes	Progress Report on Property valuation	Valuation report & Objections Register	Progress Report on Property valuation	Report on Property valuation	Submit Supplementary Valuation Roll to Council for Adoption & approval	Approved Supplementary Valuation Roll		
			Review of Financial Policies and by June 2016	Approved Credit Control and Debt Collection policy and by-laws	Review Credit Control and debt collection policy		2014/15 Approved Credit Control and Debt Collection Policy is in place	-	-		-	-	Submission of Draft Reviewed Credit Control and Debt collection policy to Council		1. Draft reviewed credit control policy 2.Council Resolution	Submit Credit Control and Debt collection policy to Council for approval	Council Resolution approving the Policy	Council Resolution approving the Credit Policy	
FVM15	Revenue Management	To increase revenue by 20% By June 2017	Develop and implement Revenue enhancement strategy by June 2016	Approved & Reviewed Revenue Enhancement Strategy,	Reviewal of Revenue Enhancement Strategy		Revenue Enhancement strategy is in place,	-	-		-	-	Develop draft reviewed revenue enhancement strategy and consultation		1. Draft Reviewed Revenue enhancement strategy	Submission of Reviewed Revenue Enhancement Strategy to Council for approval		Approved & Reviewed Revenue Enhancement Strategy	
			Increasing revenue collection by 6% by June 2016	6% Increase in revenue collection	Increase revenue collection by 6%		Actual Revenue Collected was R10,9m in 2013/14	-	-		Report on Actual Revenue Collected (per month:R2, 800 000 per quarter)	Report on Actual Revenue Collected (per month:R2, 800 000 per quarter)	Report on Actual Revenue (per month:R2, 800 000 per quarter)	Report on actual Revenue collected	Report on Actual Revenue (per month:R2, 800 000 per quarter)	Report on Actual Revenue Collected			
			Implementation of credit control and debt collection policy by June 2016	Reduction of the old debtors balance by 10%	Compile a report on Implementation of Credit Control and Debt Collection policy		Credit Control and debt collection policy reviewed and approved. Arrears amount to R12,8m in 2013/14	121202011085	240,634.00		Report on Acknowledgement of debt and Arrear Collections	Report on Acknowledgement of debt and Arrear Collections	Report on Acknowledgement of debt and Arrear Collections	Approved Report on Implementation of Credit Control & Debt Collection Policy	Report on Acknowledgement of debt and Arrear Collections	Approved Report on Implementation of Credit Control & Debt Collection Policy			
		To ensure effective budget management by June 2017	Development of realistic and credible Budget by June 2016	Approved budget	Approved 2016/17 annual budget		Budget compiled in compliance with MFMA requirements	-	-	Approved IDP/Budget process plan	-	Adjustment budget, and Draft Budget submitted to Council and both PT & NT		1.Copy Adjustment and Draft Budget with Council Resolution 2. Copy of an email to PT & NT	Final Budget submitted to Council for approval and both PT & NT		1. Council Resolution 2. Copy of email to PT & NT for 2016/17 3. Approved budget for 2016/17	1. Council Resolution 2. Copy of email to PT & NT 3. Approved budget for 2016/17	



OBJECTIVE NO	FOCUS AREA/ PRIORITY	STRATEGIC OBJECTIVE	STRATEGY/PROJECT TITLE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	REVISED ANNUAL TARGET	BASELINE	VOTE NUMBER	ANNUAL BUDGET (R)	REVISED ANNUAL BUDGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q3 REVISED DELIVERY TARGET	Q3 MEANS OF VERIFICATION	Q4 TARGET	Q4 REVISED TARGET	Q4 MEANS OF VERIFICATION	REVISED ANNUAL MEANS OF VERIFICATION	
FVM16	Expenditure Management		Adherence to budget reforms by June 2016	Budget Returns (Section 71, 52(d) Section 72, C-Schedule and B-Schedule and C-Schedule	Compliance reports as per MFMA Calendar		No unauthorized expenditure in 2013/14	-	-		Monthly and Quarterly Budget Statements submitted to Council and both PT and NT	Monthly and Quarterly Budget Statements submitted to Council and both PT and NT	Monthly, Quarterly and Mid-Year Budget Report submitted to Council and both PT and NT		Signed Monthly Reports, Quarterly Reports, Annual Report and proof of submission	Monthly and Quarterly Budget Statements and submitted to Council and both PT and NT		Signed Monthly Reports, Quarterly Reports, Annual Report and proof of submission		
FVM17	Asset Management	To ensure proper management of municipal assets by June 2017	Review GRAP Asset Management Policy by June 2016	Approved Asset Management Policy	Conduct annual review of Fixed asset policy		2014-15 Asset Management Policy in place	-	-		-	-	Submission of the draft Reviewed Fixed Asset management policy to Council		1. Report submitted to council 2. Council Resolution on the draft Asset Management Policy	Submit Fixed Asset management policy to Council for adoption		1. Council Resolution 2. Signed Policy		
			Updating of GRAP Asset Register by June 2016	Approved GRAP compliant asset register	Updating of fixed asset register annually		GRAP Compliant Asset Register is in place	121202011090	848,000.00			Update GRAP Asset Register	Update GRAP Asset Register	Update GRAP Asset Register		1. Acquisition listing report. 2. Updated Fixed Asset Register	Update GRAP Asset Register		Updated GRAP fixed asset register	
			Acquisition and maintenance of municipal fleet by June 2016	Updated fleet management Report	Management of fleet and maintenance		New fleet has been procured and maintenance unit is in place	-	-			Quarterly Reports on Fleet Acquisition and Maintenance	Quarterly Reports on Fleet Acquisition and Maintenance	Quarterly Reports on Fleet Acquisition and Maintenance		Signed Quarterly Reports on Fleet Acquisition & Maintenance	Quarterly Reports on Fleet Acquisition and Maintenance		Signed Quarterly Reports on Fleet Acquisition & Maintenance	
FVM18	Supply Chain Management	To ensure proper SCM procedures by June 2017	Ensure compliance of SCM policy that is in line with relevant legislation and regulations by June 2016	Approved Compliant SCM policy	Review SCM policy annually		2014-15 SCM policy is in place	-	-		-	-	Submission of the Draft Reviewed SCM policy to Council		-	Submit SCM Policy to Council for approval.		1.Approved SCM Policy 2. Council resolution		
			Acquisition of goods and Services in compliance with Supply Chain Management Policy and regulations by 30th June 2016	Quarterly report on implementation of SCM Policy	Implementation of the SCM Policy		Reduced irregular expenditure by 56% in 2013-14	-	-			Quarterly Reports on 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	Quarterly Reports on 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	Quarterly Reports on 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		SCM Quarterly Reports on Implementation of SCM policy	Quarterly Reports on 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		SCM Quarterly Reports on Implementation of SCM policy	
			Proper Contract Management by June 2016	Updated Annual Contract Register	Updated contract register		Contract Register is in place	-	-			Update contract register and review commitments register	Update contract register and review commitments register	Update contract register and review commitments register		Updated Contract Register	Update contract register and review commitments register		Contract Register in place	
FVM19	Reporting	To ensure compliance with the provisions MFMA and norms and standard of National treasury	Development of AFS	Signed AFS 2014/15	Submission of signed AFS by 31st August 2015		In-house GRAP AFS submitted by 31st August	121202011179	1,167,200.00		2014-15 Annual Financial Statements submitted to Auditor General	Quarterly Management Accounts	Mid-Year Financial Statements		Report on the Mid-Year Financial Statements to Council- Council Resolution	Quarterly Management Accounts		Signed AFS 2014/15		
			Annual Audit for 2014/15	Final AG Audit Report 2014/15	Unqualified Audit Report December 2014		Unqualified Audit Report in 2013/14	-	-			Checklist for Audit	Signed Audit report	Progress Report on Audit Action Plan submitted to Internal Audit, Audit Committee and both NT & PT		Copy of the Progress Report and proof of email address sent to PT,NT,Internal Audit Committee	Progress Report on Audit Action Plan submitted to Internal Audit, Audit Committee and both NT & PT		Copy of the final AG audit report	1. Copy of final AG audit report 2. Copy of the Progress on Audit Action Plan 3. Proof of email address sent to PT,NT,Internal Audit
			Develop the implementation plan and facilitate the trainings for SCOA	Implementation of process plan for SCOA	Road Map for SCOA be drafted by June 2016		SCOA Gazette and Implementation plan adopted by Council in December 2014 and submitted to	-	-			Setup SCOA Committee and have terms of reference approved	Workshop SCOA to the Management and EXCO	-	-	-	-	Quarterly performance and annual reports		To be revised to talk to the annual target
<b>COMMUNITY SERVICES</b>																				
		To maintain a safe and healthy environment	Strengthen Pound Management by 2016	Well maintained pound sub-divided pound for keeping of impounded animals	Boundary wall fencing for Ngqeleni and Libode Pounds		Two functional pounds	151552011401	274,693.38		1. Co-facilitation for the registration of the bound wall fencing at both pounds Libode and Ngqeleni with Technical Department for (MIG Fund) 2. Designs of kraals for both Libode and Ngqeleni Pounds	1. - 2. Facilitation of advert for establishment of kraals both towns	1. Participation in steering committee for pound fencing with Technical Department 2. Participation in the steering committee for construction of kraals both towns		Report and attendance register	1. Closure and Handing over of the project 2. Closure and Handing over of the project		1. Participation in steering committee for pound fencing with Technical Department 2. Facilitate recruitment of casuals	Report from the Vet Doctor, Delivery Note, Security OB (Occurrence Book) entries	
		Maintain cemeteries throughout the year	Updated grave register	Customer satisfactory survey through rate payers		Libode guardroom renovated, Ngqeleni guardroom constructed and ablution facilities built, fencing erected Installation of grave tags as	171712011067	104,800.00		1. Development of questionnaire 2. Installation of grave tags as need arises	1. Distribution of questionnaire 2. Installation of grave tags as need arises	Analysis of questionnaires	1. Analysis of questionnaires 2. Installation of grave tags as need arises		1. Report of findings from the analysed questionnaire 2. Burial register and photo, delivery note	Closure-up report		1. Closure-up report 2. Installation of grave tags as need arises	Burial register and photo, delivery note	



OBJECTIVE NO	FOCUS AREA/ PRIORITY	STRATEGIC OBJECTIVE	STRATEGY/PROJECT TITLE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	REVISED ANNUAL TARGET	BASELINE	VOTE NUMBER	ANNUAL BUDGET (R)	REVISED ANNUAL BUDGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q3 REVISED DELIVERY TARGET	Q3 MEANS OF VERIFICATION	Q4 TARGET	Q4 REVISED TARGET	Q4 MEANS OF VERIFICATION	REVISED ANNUAL MEANS OF VERIFICATION		
BSD20	Environmental Management		Development of Parks & Open Spaces	One park and 1 open space established and operated	Establishment of one (1) open space at Ngqeleni and Application for funding of one (1) park at Ngqeleni	1. Establishment of one (1) open space at Ngqeleni 2. Identification and Council approval for Ngqeleni Park site 3. Application for funding of one (1) park at Ngqeleni	One eco park is under construction in Libode, one mini park established at Libode, one open space identified at Ngqeleni & one open space identified at Libode	151523013023	169,776.00		1. Finalisation of identification of open space with Planning and Development 2. Drafting of Business plan for funding	1. Facilitate drawing of specification and design for open space at Ngqeleni 2. Lobby for funding for one (1) park at Ngqeleni	1. Development of open space at Ngqeleni 2. Lobby for funding for one (1) park at Ngqeleni	1. Development of open space at Ngqeleni 2. Identification and Council approval for Ngqeleni Park site 3. Lobby for funding for one (1) park at Ngqeleni	-	-	-	Copy of designs	1. Copy of designs 2. Business plan 3. Council resolution		
			Provide infrastructure for landfill site	1. Operational landfill Site by 2015/16 2. Operational Waste Transfer Station	1. Participate in the PSC for construction of Landfill site 2. Construction of the Transfer Station at Ngqeleni		1. Conditional Licensed Landfill Site at Libode is in place 2. There is a Waste Transfer Station Permit and designs in place though there is no operational transfer station	-	300000 & DEDEAT FUNDING		1. Co-facilitation of the drafting of SLA with service provider 2. Facilitation of signing of SLA with DEDEAT 3. Submission of specification for recycling containers for Ngqeleni Transfer Station	1. Monitoring of progress through PSC 2. Participation in PSC with DEDEAT 3. Monitoring the purchasing of recycling containers	1. Monitoring of progress through PSC with DEDEAT 3. Monitoring the purchasing of recycling containers		1. Attendance register 2. Minutes of the meeting 3. Operational licensed landfill sites	1. Closure and handing over of the project 2. Closure and handing over. 3. Monitoring the purchasing of recycling containers		1. Operational Licensed landfill site 2. Rehabilitation permit	1. Operational Licensed landfill Site 2. Rehabilitation permit 3. Monitoring the purchasing of recycling containers		
			Expansion of waste collection to peri-urban areas and public Consultations (Thabo Mbeki, Mfenetyisa, Kop Shop, Corana, Ziphundzana and Ntlaza Rank)	Well established waste-collection plan and public facilities (Thabo Mbeki, Kopshop, Corana, Ziphundzana & Ntlaza)	Acquire 06 additional skip bins		1. Collection centres established (Ntlaza Ziphundzana, Corana and Thabo Mbeki, Kop Shop)	171712015215	427,625.00			1. Draw specification for skip bins		Delivery to the identified areas		Acquire 06 additional skip bins				Functional drop-off centre	
							Steel refuse bins in place in both towns	151552011330	210,910.00			Draw specification for cement bins	Follow-up on the appointment of service provider	Follow-up on the appointment of service provider		Email sent to the service provider	Delivery to the identified areas				Roll out plans and photo's of cement bins
			Implementation of IWMP by 2016	Number of awareness campaign and capacity building	1. Implement priority project as per IWMP (twenty(20) awareness campaigns 2. Two(2) capacity building trainings)	Approved IWMP in place		151522011056	52652			1. Conduct(5) awareness campaigns, Facilitate purchase 2. Facilitate purchase of Waste Information System (WIS) and Facilitate collection of refuse removal	1. Conduct Five(5) awareness campaigns at identified areas 2. Facilitate registration of Waste Information System (WIS)	1. Facilitate finalisation of appointment of WMO. 2. Conduct Five(5) awareness campaigns at identified areas		1. Appointment letter 2. Register for awareness campaigns	Conduct Five(5) awareness campaigns at identified areas		Reports	1. Attendance register 2. Register for awareness campaigns and a report	
BSD21	HIV / AIDS & Health Matters	To contribute toward reduction & the spread of communicable diseases	Twenty(20) Conduct awareness raising campaigns	Number of awareness Campaigns on HIV/AIDS conducted	Two (02) outreach and awareness Campaigns on HIV/AIDS		Functional HIV / AIDS Unit and awareness campaign are conducted	151552011195	262,000.00		Two (2) Awareness campaigns	World Aids Day observation	Two (2) Awareness campaigns		1. Attendance register 2. Copy of a report	Candle light Memorial observation		1. Attendance register 2. Copy of a report			
			Engage with relevant departments, NGO's and other relevant stakeholders through social needs cluster	Number of OVC's(7) and support groups (7) supported	Support 7 OVC's and 7 Support Groups (Informed by assessment)		Data base of stakeholders is available	-	-		Information Sharing workshop with NGO's 3. LAC meeting to oversee Heritage Month celebration focusing on Programme	Assessment of livelihood of OVC's in partnership with Dept. Of Educ, Dept Of SocDev and NGO's	Develop assessment report with recommendations on the support of 7 OVC's		Report on the assessments	Develop assessment report with recommendations on the 7 Support groups.		Copy of data base of Support groups, NGO'S and Orphans and Vulnerable Children (OVC)			
			Convene 20 Local Aids Council (LAC) Activities	Number of LAC sittings convened	Convene 4 LAC sittings		Functional Local Aids Council	-	-		LAC meeting to oversee Circumcision programmes	LAC meeting to oversee Virginity Inspection		1. Attendance register 2. Minutes	LAC meeting to oversee Circumcision programmes		1. Attendance register 2. Minutes				
BSD22	Library & Information Services	To provide library infrastructure	To facilitate the construction of Libode Library by 2016	Number of libraries built	Participate in project steering Committee for Construction of Libode Library by DSRAC		Two functional libraries with inadequate infrastructure	-	-		Participate in the PSC meeting (Finalisation of plans)	Participate in the PSC meeting	Participate in the PSC meeting		1. Minutes of PSC meeting 2. Attendance registers	Participate in the PSC meeting		1. Minutes of PSC meeting 2. Attendance registers	Report		
			To facilitate the provision of modular libraries to remote rural areas by 2016	Number of modular container libraries handed over	Monitoring of one modular Library rollout by DSRAC		There are three (3) functional modular libraries.	-	-		Participation in the PSC for functioning of modular Libraries (DSRAC)	Participation in the PSC for functioning of modular Libraries (DSRAC)	Participation in the PSC for functioning of modular Libraries (DSRAC)	Monitoring the functioning of modular libraries	Participation in the PSC for functioning of modular Libraries (DSRAC)	Monitoring the functioning of modular libraries	Statistics and minutes	Report			
BSD23	Library & Information Services	To provide Library information services	Coordinate and celebrate Library activities	Number of library activities organized	Coordinate four library activities		Four library activities are held annually	151522011072	314,400.00		Literacy & National Book Week	Holiday Programmes	Library Week Celebrations		Attendance registers and Concept documents	1. World Book and Poetry Day 2. Career Guidance Exhibition		Attendance registers and Concept documents	Delivery Note		
			Provide support to school / community libraries	Number of school/community libraries assisted	Assist 02 School/ community Libraries	Assist 07 existing School / Community Libraries	09 school /community libraries assisted	-	-		Assessment of 05 schools	Submission of assessment report to the standing committee for selection	Submission of the specification	Assesment report on the existing 07 school / community libraries	Assessment report	Hand over and delivery of Library support material to selected schools.	Hand over of the material to the libraries	Reports and Invoice	Delivery Note		
BSD24	Free Basic Services	To provide free basic services to the Indigent people	Implementation of indigent policy Provision of free basic services	Number of indigent households supported	Roll out of electricity and alternative energy for 5000 households	Roll out of alternative energy to 5000 hh: ward detail as per awarded tenders	Ward 20: 1692 households, ward 25: 1567 households, ward 26: 2296 households, ward 28: 477 households provided with paraffin and 3333 households provided with	151552011210	5,000,000.00		Develop rollout plan and submission of list to benefit from free basic electricity to Eskom	Delivery of alternative energy to beneficiaries	Delivery of alternative energy to beneficiaries		Signed distribution lists	Assesment of impact of alternative energy ( Gas and burner stove)		Assessment report			



OBJECTIVE NO	FOCUS AREA/ PRIORITY	STRATEGIC OBJECTIVE	STRATEGY/PROJECT TITLE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	REVISED ANNUAL TARGET	BASELINE	VOTE NUMBER	ANNUAL BUDGET (R)	REVISED ANNUAL BUDGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q3 REVISED DELIVERY TARGET	Q3 MEANS OF VERIFICATION	Q4 TARGET	Q4 REVISED TARGET	Q4 MEANS OF VERIFICATION	REVISED ANNUAL MEANS OF VERIFICATION	
BSD25		To contribute to national programs on eradication of poverty	Expanded Public Works	Number of people employed through EPWP	Employ 66 casual workers through EPWP		Employ 124 for NLM, 49 Cokisa, 124 Trenz hired on EPWP	-	-		-	Recruit and hire of 66 casuals	-		-	-		Appointment Letters		
			Facilitation of intergovernmental programmes towards access to basic services	Number of social cluster meetings convened	Coordinate 04 Ordinary Social needs Cluster meetings		Functional Social Needs Cluster Programme	-				One ordinary Social needs Cluster meeting	One ordinary Social needs Cluster meeting	One ordinary Social needs Cluster meeting		1.Minutes 2.Attendance registers	One ordinary Social needs Cluster meeting		1.Minutes 2.Attendance registers	
BSD26	Early Childhood & Development and Literacy	To provide Early Childhood Development Infrastructure	Construction of the Early Childhood Development Centres	Number of ECDC constructed	Construction of Two Early Childhood Development Centres		15 Early Childhood Development Centre established	15125015125	1,600,000.00		Identification of two Wards to benefit.	Drawing and submission of specification.	Facilitate appointment of service provider	Facilitate purchase of building material	Delivery note and invoices	Participate in PSC for the Construction of Early Childhood center	Completion and hand over Early Childhood center	Progress reports and Close out report	Close-up report	
BSD27	Public Safety & Security	To facilitate Public Safety Programmes	Co – ordination 4 Community Safety Forums	Number of Community Safety Forum sittings	Convene 04 community safety forum sittings		Well established CSF	151522011083	56,067.00		One CSF meeting (Development of Nyandeni Community Safety Plan)	One CSF prep meeting sitting for 16 Days of Activism (against women and children abuse)	Review of Community Safety Plan & One CSF sitting		1.Minutes 2.Attendance registers	One CSF prep meeting sitting for Youth month (drug abuse and crime)		1.Minutes 2.Attendance registers		
			Co – ordination of Nyandeni Transport Forum	Number of Transport Forum sittings	Convene 04 NTF Sittings		Well established NTF	161612011422	73,360.00		One Nyandeni Transport Forum Sitting	One Nyandeni Transport Forum Sitting for Arrive Alive Campaign	One Nyandeni Transport Forum Sitting		1.Minutes 2.Attendance registers	One Nyandeni Transport Forum Sitting for Arrive Alive Campaign		1.Minutes 2.Attendance registers		
			Driving Licence Testing Centre (DLTC) Programmes	Number of learners licenses, driving licenses and PrDP's issued	Learners licenses: 4000 New issued d/l and renewals: 2400 PrDP's: 600		Registered and Operational Grade B DLTC	161612011112	366,800.00		Learners licenses: 1000 New issued d/l and renewals: 600 PrDP's: 150	Learners licenses: 1000 New issued d/l and renewals: 600 PrDP's: 150	Learners licenses: 1000 New issued d/l and renewals: 600 PrDP's: 150		Report : RD323	Learners licenses: 1000 New issued d/l and renewals: 600 PrDP's: 150		Transactional and Financial reports	Report : RD323	
			Registering Authority (RA) Programmes	Number of registered and licensed vehicles	Registration and Licensing of 1000 motor vehicles		Registered and fully operational RA	161612011336	104,800.00		Registered and Licences vehicles: 250	Registered and Licences vehicles: 250	Registered and Licences vehicles: 250		Report : RD323	Registered and Licences vehicles: 250		Transactional and Financial reports	Report : RD323	
			Support Arrive Alive Campaigns	Number of campaigns supported	Support two Arrive Alive launch campaigns		2 arrive alive campaigns are held annually	161612011421	83,840.00		Develop a plan for arrive alive launch in April	Arrive Alive Launch	Develop a plan for arrive alive launch in December		Concept document	Arrive Alive Launch.		Attendance register and reports	1.Transport statistics 2.Attendance registers 3.Report	
			Enforcement of Municipal By - Laws	Report on the number of by-laws enforced	Enforcement of 13 by-laws (waste management by-law, pound by-law, street trading, Environmental Health by-laws, stray animals, parking violation, nuisance by-laws, illegal connection by-laws, Encroachment on property by-law, Funeral Undertaker by-law, Parking ground by-law, Public meeting and gathering by-law, Public		Enforcement of 15 by-laws (under developed site by - law, liquor trading by - law, waste management by-law, pound by-law, street trading, Environmental Health by-laws, stray animals, parking violation, nuisance by-laws, illegal connection by-laws, Encroachment on property by-law, Funeral Undertaker by-law, Parking ground by-law, Public meeting and gathering by-law,		18 By-laws are in place but were not enforced fully Out of 18 there are 11 by laws that are enforced		Enforcement of by-laws and transgression register maintained	Enforcement of by-laws and transgression register maintained	Enforcement of by-laws and transgression register maintained		No of Sec 341 issued and an updated transgression register	Enforcement of by-laws and transgression register maintained		Copy of Enforcement report indicating transgressions.	No of Sec 341 issued and an updated transgression register	
To safeguard and secure municipal facilities	Security report on safeguarding of Municipal facilities	Safeguard all eight municipal facilities		51 security are guarding municipal assets.				Safe guard municipal facilities & monitoring of CCTV cameras	Safe guard municipal facilities & monitoring of CCTV cameras	Safe guard municipal facilities & monitoring of CCTV cameras		Report per facility	Safe guard municipal facilities & monitoring of CCTV cameras		Reports per facility					
<b>PLANNING AND DEVELOPMENT</b>																				
LED28	SMME Support and Development	To promote entrepreneurs hip and access to markets	By developing a data base of all SMMEs and Co-operatives and develop and implement SMME/co-operative Strategy	1 Flea Market hosted	Implementation of SMME/Cooperatives Strategy (Host one Flea market)		LED Strategy ,SMME's and co-operative strategies are in place in place	131312011375	104,800.00		Host Flea market 1 LED Forum held	-	-		-	-		1.Photos 2.Attendance registers		
			Capacity building and skills development	No of SMME's and Co-operatives capacity	60 SMME's to be capacitated by providing trainings.		356 SMME's have received training	131312011377	440,160.00		15 SMMEs and Cooperatives provided with capacity and skills	15 SMMEs and Cooperatives provided with capacity and skills	15 SMMEs and Cooperatives provided with capacity and skills		Attendance Register	15 SMMEs and Cooperatives provided with capacity and skills		Attendance register	1.Minutes 2.Attendance registers	
			By creating strategic partnership with institutions of higher learning and funding institutions	No of monitoring reports compiled	Monitor the implementation of MOUs		Three (3) MOUs signed with Institutions of Higher Learning	131312011409	104,800.00		1. Produce progress report on implementation of existing MoU's					-	Produce final report on implementation of existing MoU's		Monitoring report	Final report on implementation of MoU's
			Report on Nyandeni study	Through MOU with universities municipality request students to conduct study about the History of Nyandeni	Facilitate research on history of Nyandeni with WSU		DVD and Brochure on Nyandeni History				Engage with WSU	-	-			-	-	Develop concept document on research	Attendance register	Copy of concept document
			Development of Retail Sector Strategy for Retail & Hawker business case	Retail Sector Strategy developed	Development of Sector Strategy for Retail		Retail Sector Situational Analysis in place	131312011126	52,400.00		-	Develop terms of reference and facilitate appointment	-			Develop Strategy	Draft Retail Strategy produced		Draft retail sector strategy	
LED29	Mining	To explore the potential of clay mining for development	Implementation of Malungeni Clay Study	Geo-tech study document	Completion and analysis of Geo-tech studies.		Feasibility and business plan in place	131312011516	157,200.00		-	Produce completed Geo- Tech study	-	Complete the geo-tech study report	Copy of Geo-tech study	-		Geo-tech study document		
		To support and promote development of agricultural initiatives	Promoting dairy farming initiatives	Pre-feasibility study developed, agreement signed	Finalize the feasibility study		Complete fencing of the dairy yard	Dairy Farm Business Plan in place	131312015035	300,000.00		Continue with the dairy feasibility study and complete fencing	Produce final report on feasibility	-	Fencing of the site	Photos of Fenced site and copies of employment contracts	Sign agreements with partners and communities	Complete fencing of the site	Copy of feasibility study document	Photos of Fenced site and copies of employment contracts
			By assisting Farmers through crop production	Number of hectares ploughed and harvested	Purchase agricultural inputs to support farmers through DRDAR's planned 2500 hectares		1128 hplanted during the previous year	131312011109	1,500,000.00		Deliver inputs	Ploughing starts	-	Monitoring of farming	-	Compile report on crop harvesting	Photos inputs to the sites. Invoices and delivery notes	Copy report and photos		
			By promoting small scale farming	Number of small scale farming projects supported for the next 5 years	10 projects supported (Crop, poultry, piggery, SMME and Tourism projects)		10 projects were funded during the previous year	131312011173	300,000.00		Receive requests of project support and undertake selection	Delivery of inputs to projects	-		Assessment report on funded projects	Photos inputs to the sites. Invoices and delivery notes.	Copy report and photos			



OBJECTIVE NO	FOCUS AREA/ PRIORITY	STRATEGIC OBJECTIVE	STRATEGY/PROJECT TITLE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	REVISED ANNUAL TARGET	BASELINE	VOTE NUMBER	ANNUAL BUDGET (R)	REVISED ANNUAL BUDGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q3 REVISED DELIVERY TARGET	Q3 MEANS OF VERIFICATION	Q4 TARGET	Q4 REVISED TARGET	Q4 MEANS OF VERIFICATION	REVISED ANNUAL MEANS OF VERIFICATION		
LED30	AGRICULTURAL DEVELOPMENT		Promoting farmer access to markets	Exposure of farmers to markets	Host one agricultural show		Flea Market exhibitions	-	-		-	Consult with stakeholders	Host Agricultural show/Farmers Indaba		1.Attendance register 2.Photos	-	Host Agricultural show/Farmers Indaba	-			
			By developing an agricultural sector plan	No of ha planted with hemp	Implement specific projects identified in the Plan (Hemp Production 2 ha)		Agricultural Sector Plan	131312011158	100,000.00		-	Start production of Hemp	Start production of Hemp	Discontinue with the project			Harvesting of Hemp and development of report on hemp yield	Photos of Hemp yield and report			
			By developing feasibility study on essential oil	One hector piloted on essential oils	Conduct trials on essential oils at Malungeni (1ha)		Pre-feasibility study conducted hectare site has been fenced and irrigation system purchased			131312011157	104,800.00		Installation of irrigation system and planning starts	Planting of essential oils	Progress report on trials	Planting of essential plants	Photos of progress on site	Harvesting	Progress report of the trials	Photos of harvest and report on essential oils	Copy of progress report
			By Developing Forest Development Plan.	Draft Business Plan developed.	Develop Business Plan for the identified projects	Development of business plan for fruit trees	Draft Forest Development Plan in place.			-	-		-	-	Obtain service provider to develop business plan for identified sites. 2. Presentation of draft business plan	Develop draft business plan for fruit trees	Copy of 1st business plan draft	Produce final draft business plan		Completed business plan	copy of the final draft business plan
LED31		To Promote and develop Nyandeni as a Tourism Destination of choice	By Promoting health, safety and security during December and Easter Holidays	By Promoting health, safety and security during December and Easter Holidays	34 Life guards recruited, trained, equipped and placed in 6 beaches.		34 lifeguards recruited and placed in 6 beaches	131312011189	700,000.00		-	Start and complete recruitment processes for Festive season	Recruit new life guards for Easter and monitoring of lifeguard's operations			Produce reports on incidents	Recruit new life guards for Easter and monitoring of lifeguard's operations	Appointment Letters	Copy appointment contracts and attendance registers		
LED32		To facilitate tourism education & awareness programmes to Local communities.	By conducting public debate on Tourism	By conducting public debate on Tourism	To host one Dialogue on Tourism Learners debate		5 out of 6 schools participated in the 2014/15 Tourism Learners Debate	1313120111322	104,800.00		Host debate on tourism	-	-		-	-	-	-	-		
LED33		To promote safety and security of tourists	By holding Tourism Safely and security awareness campaigns	By holding Tourism Safely and security awareness campaigns	To organise one inland tourism awareness campaign		1 Tourism Awareness campaign held at Mdumbi in the previous financial year	131312011448	52,400.00		-	Conduct inland tourism awareness campaign	-		-	-	-	-	-		
LED34	Tourism Development	To expand Tourism products and operations through marketing and branding in partnership with LTO	By showcasing tourism products at the Tourism Indaba	By showcasing tourism products at the Tourism Indaba	Marketing of Nyandeni tourism products in the Tourism Indaba		5 Tourism Indaba have been attended	131312011449	104,800.00		-	-	-		-	Exhibition and marketing of Nyandeni Tourism Products		Report on Tourism Indaba and visitors register			
		Branding, marketing and signage	Branding, marketing and signage	Install 4 additional signage for inland and coastal areas	Install 4 additional signage for inland	10 signage's have been installed	131312011605	52,400.00		-	Request approval from SANRAL to install signage	-			-	Installation of signage		Photos of 4 new signage and invoices.	Photos of new signage		
		Marketing and promotion of tourism in partnership with LTO	Marketing and promotion of tourism in partnership with LTO	Revival of S.S. Mendiheritage site	Refurbishment of S.S. Mendi heritage site	SS Mendi Memorial Monument	131312011445	262,000.00		Landscaping and fencing of site	-				-	-			-		
LED35		To promote Visual Arts; craft and Heritage development	By showcasing Tourism products on Exhibition shows	By showcasing Tourism products on Exhibition shows	Showcasing local art and craft products in Grahamstown festival		5 Grahams town festival attendant	131312011192	262,000.00		Showcasing local art and craft products in Grahamstown festival	-			-	-			-		
LED36		To promote tourism development along the Wild Coast	By developing public amenities along the coast	EIA results and recommendations for ablation facilities	Conduct environmental Impact Assessment	Conduct environmental Impact Assessment for ablation facilities along the coast	Six active beaches	131312011159	150,000.00		Commence with EIA	Continue with EIA and produce progress report	Obtain ROD from DEDEAT		Copy of progress report	-	Obtain ROD from DEDEAT	ROD Document			
SDF37		To exploit opportunities offered by our coastal area	Development of Mthatha and Mdumbi coastal LSDF	Approved LSDF in terms of SPLUMA	Approval and implementation of Mthatha Mouth Mdumbi LSDF	Develop and complete Mthatha Mouth LSDF and Mdumbi	Ngqeleni Precinct Plan and NML SDF	131312011297	419,200.00		Present Draft LSDF to Planning Standing Committee	Present LSDF to Council for approval	-	Produce a draft LSDF	-	-	Produce a final draft LSDF	-			
SDF38		To develop integrated urban nodes that form a direct link to rural nodes and settlements	Development of Canzibe LSDF	Approved Canzibe LSDF	Approval of Canzibe precinct plan.	Develop and complete Canzibe LSDF	Ngqeleni Precinct Plan and NML SDF	-	-		Present Draft LSDF to Planning Standing Committee	Present LSDF to Council for approval	-	Produce a draft LSDF	-	-	Produce a final draft LSDF	-			
SDF39	Spatial Planning/Settlement Planning	To increase the number of middle income housing stock and business sites for the growth of both towns of Libode and Ngqeleni	Township Establishment of a portion of Erf 90 (82 units)	Approved and proclaimed new Township (human settlement)	Facilitate approval of a township by MEC	Facilitate submission and approval of a township for 82 units at Libode to the township board	Libode LSDF	-	-		-	Organise session with COGTA EC to fast track township establishment approval	-		-	Obtain application outcome	-		Copy of the outcome		
		Establishment of new township 20 units on Libode commonage	Approved layout plan and planning report	Develop general Plan and obtain approval from SG	Develop and approve layout plan for 20 units in Libode commonage	Libode LSDF	-	-		Develop project specification for land surveyor services	-		Procure layout plan	Copy of specification	Start with project survey, development and approval of General Plan	Approval of layout plan and submit to surveyor General	Approved SG diagram and General Plan				
		Initiate subdivision and rezoning of FET site, Libode	Approved subdivision plan	Prepare subdivision and rezoning application for KSD FET site and submit for approval	Facilitate subdivision and rezoning of KSD FET site	The site is currently not subdivided	131312011425	419,200.00		Develop project specification to obtain town planning services	-		Start with project, develop draft layout and report.	-	Advertise and obtain approval	Submit application for approval by the municipal planning tribunal	Subdivision and rezoning report and plan	Copy of application			
		By initiating a middle income township, Ngqeleni	Approved layout plan and planning report	Facilitate entire application process for township establishment	Facilitate township establishment for middle income earners in Ngqeleni	Proclaimed Extension 4, Ngqeleni	131312011446	157,200.00		Develop project specification to obtain town planning services	-		Start with project, develop draft layout and report	-	Advertise and obtain approval	Submit application for approval by the municipal planning tribunal	Ngqeleni precinct plan and LSDF	Copy of application			
		To survey, develop general plans and relocate peg boundaries in order to shape the built form	By surveying and developing General Plan for 1328 units	Approved General plan	Develop General Plan for 1328 low cost units, Libode	Approved town planning layout	-	-		Develop project specification to obtain town land survey services	Survey of property and development of draft GP	-	-	Obtain approval of GP from SG	Survey of property and development of draft GP	Approved town planning layout	Copy of General Plan				



OBJECTIVE NO	FOCUS AREA/ PRIORITY	STRATEGIC OBJECTIVE	STRATEGY/PROJECT TITLE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	REVISED ANNUAL TARGET	BASELINE	VOTE NUMBER	ANNUAL BUDGET (R)	REVISED ANNUAL BUDGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q3 REVISED DELIVERY TARGET	Q3 MEANS OF VERIFICATION	Q4 TARGET	Q4 REVISED TARGET	Q4 MEANS OF VERIFICATION	REVISED ANNUAL MEANS OF VERIFICATION	
SDF41	Property Geomatics and Survey		By conducting a needs assessment on Geographic information System	Assessment report on GIS	Conduct needs assessment for GIS		Available relevant data	131312011128	200,000.00		Develop project specification to obtain service provider to conduct needs assessment	-	Obtain needs assessment report		-	-			Copy of the assessment report	
SDF42	Land Development	To facilitate the development of strategic areas for commercial development	By facilitating development of Nyandeni office park.	Number of quarterly progress meetings held	Finalize all outstanding development matters.	Obtain due diligence outcomes on office park development from DRPW	Development concept	131312011299	52,400.00		Organise first quarterly meeting	Organise second quarterly meeting	Organise third quarterly meeting	Obtain progress of due diligence from department of Public Works	-	Organise forth quarterly meeting	Obtain progress and recommendations of due diligence from department of	Signed copies of development and lease agreements	Copy of due diligence report	
			Facilitate the development of a shopping centre at Erf 914, Ngqeleni	Number of quarterly progress meetings held	Finalise development and lease agreements	Finalise lease agreements and monitor progress on the development of erf 914 in Ngqeleni	Draft development and lease agreement				Organise first quarterly meeting (Development of draft lease agreements)	Organise second quarterly meeting(Development of draft lease agreements)	Organise third quarterly meeting(Finalise lease agreements)	surveying and registration of site for relocation of stadium	-	Progress report on site establishment	Finalize lease agreements and monitor progress through PSC	Signed copies of development and lease agreements	Minutes of progress report meetings and signed copies of development and lease agreements	
			Facilitate the development of Erf 88 for commercial purposes	Developer appointed and development contract signed	Finalise development and lease agreements Commence with construction	Finalize lease agreements and Monitor progress on development of erf 88 in Libode	Copies of signed lease agreement					Organise first quarterly meeting (Development of draft lease agreements)	Organise second quarterly meeting(Finalise lease agreements)	-	Site establishment	-	Progress report on construction	Obtain progress report and hold sod turning	Signed copies of development and lease agreements	Photos and attendance register and minutes
HS43	Human Settlement	To coordinate the provision of sustainable rural and urban settlements	By development and approval of Housing Sector Plan	Number housing of projects implemented	Implementation of 2 projects from Housing Sector plan		Approved Housing Sector Plan	141412011204	104,800.00		Hold stakeholder meeting on project to be implemented	-	-		-	Hold stakeholder meeting on project to be implemented		Copy of letter written to DOHS		
			By Facilitating housing development through housing forums	Number of housing forums conducted	Conduct 4 housing fora		4 housing sector fora have been conducted	141412011202	209,600.00		Conduct 1 housing sector forum	Conduct 1 housing sector forum	Conduct 1 housing sector forum		-	Conduct 1 housing sector forum		Attendance register	1.Attendance register 2. Copy of a report	
			By providing awareness on the roles of community in human settlements development	Number of awareness workshops organized through housing consumer education	6 Housing consumer education to be conducted		13 Consumer educations have been held	141412011103	104,800.00		Conduct 1 housing consumer education awareness	Conduct 1 housing consumer education awareness	Conduct 2 housing consumer education awareness		-	Conduct 2 housing consumer education awareness		Attendance register	1.Attendance register 2. Copy of a report	
			By ensuring that there is a data for qualifying beneficiaries for human settlements	Updated Housing Needs Register	Update information on Housing Needs Register		Housing Needs Data information collected	141412011108	300,000.00		Recruitment and provide training	Data capturing and compiling of report	Data capturing and compiling of report		-	Data capturing and compiling report		1. Appointment letters 2. Capturing report 3.Attendance register		
			By conducting EIA for 1328 units,Libode	Approved EIA for Libode 1328 units	Initiate EIA processes for 1328 units in Libode		Town Planning layout	141412011096	200,000.00		Develop project specification to obtain service provider to conduct EIA	-	Obtain ROD from DEDEAT		-	Town planning layout		-		
HS44	Building Plan Approval	To regulate Control and compliance with regulations on building standard	By administering building plan approval	Number of submitted and routine inspections conducted	Administration of building plans and conduct routine inspections		Existing building plan register	-	-		Administration of building plans submitted, conduct routine inspections and produce report	Administration of building plans submitted, conduct routine inspections and produce report	Administration of building plans submitted, conduct routine inspections and produce report		Building plan submission register	Administration of building plans submitted, conduct routine inspections and produce report		Building plan submission register		
DM45	Disaster Management	To ensure effective disaster risk management	To ensure effective response to disaster victims	Number of disaster incidents attended to and supported	Assessment and provision of response material on disaster incidents		Assessment conducted on households affected by extreme winds	141412011130	252,400.00		Assessment and provision of response material to disaster victims	Assessment and provision of response material to disaster victims	Assessment and provision of response material to disaster victims		Distribution forms, Report and photos	Assessment and provision of response material to disaster victims		Distribution forms, Report and photos		
DM46			By conducting community awareness campaigns in all wards	Number of community awareness campaigns	Conduct 384 community awareness Campaigns in all wards		384 awareness campaigns	-	-		Conduct 96 community awareness campaigns	Conduct 96 community awareness campaigns	Conduct 96 community awareness campaigns		1.Attendance register 2.Photos	Conduct 96 community awareness campaigns		1.Attendance register 2.Photos		
DM47			By conducting capacity building workshops (CERT volunteers)	Number of capacity building workshops conducted	4 Capacity building and empowerment of volunteers		4 volunteers workshop have been capacitated	-	-		Conduct 1 capacity building workshop for CERT volunteers	Conduct 1 capacity building workshop for CERT volunteers	Conduct 1 capacity building workshop for CERT volunteers		1.Attendance register	Conduct 1 capacity building workshop for CERT volunteers		1.Attendance register	1.Attendance register 2.Report	
DM47		To ensure effective disaster risk management	By conducting Local advisory forum	Number of information sharing sessions held	4 Information sharing sessions held		3 advisory for a have been conducted	-	-		Hold 1 information sharing session	Hold 1 information sharing session	Hold 1 information sharing session		1.Attendance register	Hold 1 information sharing session		1.Attendance register	1.Attendance register 2.Report	
			By development of Nyandeni disaster risk management plan	Final Nyandeni Disaster Risk Management Plan implemented			Approval of Disaster Risk Plan	141412011131	200,000.00		-	Conduct awareness campaigns in 2 wards		-	-					
CORPORATE SERVICES																				
ID48	Policy Development & Review	To ensure effective compliance and sound management practices within the institution	Develop Institutional policies	No. of Policies developed	Develop new 5 Policies		5 policies developed in 2015/2016	-	-		1 draft policies in place	2 draft policies in place	2 Draft Policies Present to Management and Standing Committee		2 Draft Policies	Induction of Employees and Adoption by Council		Council resolution		
			Review Institutional policies	No of Policies reviewed and adopted by Council	Review all 39 policies	Review and adoption of all 39 Policies by Council (list policies)	39 Policies in place 2015/2016	-	-		-	Review identified HR Policies with gaps	Present to Management and Standing Committee		Minutes of the Management and Standing Committee	Induction of employees and Adoption by council	Workshop of employees on draft policies and adoption by Council		Council resolution	
ID49	Organisational Design	To ensure alignment of the Organogram with the assigned powers and functions	Review the Organogram annually	Approved organogram by Council	Review the Organogram annually		2015/2016 reviewed organogram Approved by council	-	-		Update Promun with the revised organogram (15/16)		Initiate organogram review process		Communication Memo for the review of the organogram	Table revised organogram for approval by council		Signed Organogram and Council Resolution		
			Develop Job Description for each post	% of signed job descriptions for all positions in the approved organogram	100% of posts to be in possession of signed job descriptions		Not all Job descriptions are signed by incumbents	-	-		Identify posts in the organogram that do not have job descriptions.	Facilitate the writing of job descriptions for the identified posts		-	Sign all Job Description		Signed Job Descriptions			



OBJECTIVE NO	FOCUS AREA/ PRIORITY	STRATEGIC OBJECTIVE	STRATEGY/PROJECT TITLE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	REVISED ANNUAL TARGET	BASELINE	VOTE NUMBER	ANNUAL BUDGET (R)	REVISED ANNUAL BUDGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q3 REVISED DELIVERY TARGET	Q3 MEANS OF VERIFICATION	Q4 TARGET	Q4 REVISED TARGET	Q4 MEANS OF VERIFICATION	REVISED ANNUAL MEANS OF VERIFICATION		
			Filling of all funded vacant posts	% Of funded posts filled	5 % vacancies filled.	15 new vacant posts to be filled	Current vacancy rate 5%(15 vacant posts)	-	-		3 posts to be filled	4 posts to be filled	4 posts to be filled		Appointment Letters	4 posts to be filled		15 Appointment Letters			
ID50	Performance Management System	To ensure that individual assessments are conducted for Senior Managers	Conduct quarterly, mid-year and annual performance assessment for senior managers	PMS Assessment reports	100% of senior managers assessed		Performance Agreements by Senior Management in place 2014/2015	121212011285	52,400.00		Facilitate the submission of Performance Agreements by Senior Managers	Conduct informal review	Conduct assessment for annual performance 2014/2015 Conduct assessment reviews for mid-year performance (2015/16)		Annual Performance Assessment Report	Conduct informal reviews		Assessment reports	Annual Performance Assessment Report		
ID51		To ensure that individual assessments are conducted for Managers	Managers below Sec 56 to sign performance agreements and The rest of staff to be in possession of signed work plans	Signed Performance Agreements for managers below s56. Signed work plans for officer level employees	All Managers below Senior Managers to sign Performance agreements by end July Develop work plans for all employees at Officer level (below middle manager)	target to removed due to policy gaps: policy is being reviewed to include cascading below section 56 target to be moved due to policy gaps: policy is being reviewed to include cascading below section 56	All Senior Managers have signed Performance Agreements All Middle Managers have signed Performance Agreements		-	-		Facilitate the submission of Performance Agreements by middle managers Facilitate the submission of Work Plan by officials below middle manager	Conduct informal review Conduct informal review	Conduct assessment reviews for mid-year performance (2015/16) Conduct assessment reviews for mid-year performance (2015/16)	no target no target	Mid-Year Performance Report Mid-Year Performance Report	Conduct informal reviews Conduct informal reviews	no target no target	Signed performance agreements and work plans Signed work plans	no target no target	
ID452	Skills Development	To ensure that all employees have the required competency levels	Implement Workplace Skills Plan Capacitate training and development committee Develop schedule of meetings for skills development committee. Strengthening of skills development committee	No of employees and Cllrs trained 4 skills development committee meetings convened	150 employee to be trained per WSP. Conduct 4 meetings.		200 employees Trained in 2014/15 FY Training committee is in place	121212011201	3,000,000.00		50 employees to be trained Convene 1meeting	50 employees to be trained Convene 1meeting	25 employees to be trained Convene 1meeting		Training Report and attendance Register Attendance Report and Minutes	25 employees to be trained Convene 1meeting		Annual training report and WSP Attendance Report and Minutes	Training Report and Attendance Register Attendance Register		
		To provide opportunities to new entrants to the labour market	Create opportunities for practical work exposure for interns	Number of Interns recruited	Recruitment of Interns as per need Remove (No Budget)		Internship Policy approved by Council 38 Interns recruited in 2014/15 FY	-	104,800.00	0	Recruit interns as per need	Recruit interns as per need	Recruit interns as per need		-	Recruit interns as per need		Appointment letters and log books			
ID54		To provide Skills to the unemployed	Mainstream skills development within the service delivery and infrastructure programmes	Number of unemployed trained.	300 300		291 unemployed trained	-	-		50 Unemployed to be trained	75 Unemployed to be trained	100 Unemployed to be trained		Training Report and attendance Register	75 Unemployed to be trained		Training Report and Certificate and Attendance Registers	Training Report and Attendance Registers		
ID55	Benefits Administration	Ensure proper administration of benefits	Regular inductions for newly appointed employees.	Number of newly appointed employees Inducted.	Conduct two induction sessions		Annually induction of all employees on municipal environment and governance	-	-		-	-	Conduct induction for all employees		Training Report and attendance Register	Conduct induction for all employees		Attendance register	Training Report and Attendance Registers		
ID56		To attract and retain competent personnel	Implement Human Resource Plan Improve municipal recruitment system and processes	Approved HR plan Average time taken to fill funded vacant posts	Review of HR Plan Report on turnaround time for filling of funded vacant posts (3 months)	Remove (Defer to be in line with the new IDP Process)	Draft HR plan in place 6 months		-	-		Implement HR Plan Compliance report on filling of posts	Implement HR Plan Compliance report on filling of posts	Present to Management and Standing Committee Compliance report on filling of posts		- Compliance Report	Induction of Employees Adoption by Council Compliance report on filling of posts		Council resolution Compliance Report		
ID57	COMPLIANCE WITH LABOUR LEGISLATION AND COLLECTIVE AGREEMENTS	To ensure compliance with Labour related Legislation and SALGBC Main Collective Agreement	Implementation of Employment Equity Plan	Number of women employed	6 women employed		42% (123 women employees)	-	-		-	2 women person to be employed	3 women person to be employed		Report on Monthly Employee Statistics	1 women person to be employed		Report on Monthly Employee Statistics	Report on Monthly Employee Statistics		
				Number of disabled employees	1		Currently 2.43% (7) of disabled employed	-	-		-	-	-	-		-	1 disabled employee		Report on Monthly Employee Statistics	Report on Monthly Employee Statistics	
				Number of coloured employees	1		Currently 0.34 (1) of coloureds employed	-	-		-	-	-	-	-		-	1 coloured person employed		Report on Monthly Employee Statistics	Report on Monthly Employee Statistics
				Number of Indians employed	1	Remove (to be dealt with during EE Plan Review)	-	-		-	-		-	-	-		-	1 Indian person employed		Report on Monthly Employee Statistics	Report on Monthly Employee Statistics
				Number of whites employees	1	Remove (whites not a designated groups)	-	-		-	-		-	-	-		-	1 White person employed		Report on Monthly Employee Statistics	Report on Monthly Employee Statistics
		Submission of Employment Equity Report to Department of Labour Convene monthly Local Labour Forum Meetings	Confirmation of receipt by DoL No. Of Meetings held	By 15 January annually 4 sittings per annum	EE Report is submitted annually 9 Meetings sat in 2014/2015					-	-		Submit quarterly statistics as part of EE Plan implementation 1 sitting	Submit quarterly statistics as part of EE Plan implementation 1 sitting	Submit annual report to Department of Labour 1 sitting		Confirmation of Receipt by DoL Minutes and Attendance Register	Submit quarterly statistics as part of EE Plan implementation 1 sitting		Confirmation of Receipt by DoL Minutes and Attendance Register	



OBJECTIVE NO	FOCUS AREA/ PRIORITY	STRATEGIC OBJECTIVE	STRATEGY/PROJECT TITLE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	REVISED ANNUAL TARGET	BASELINE	VOTE NUMBER	ANNUAL BUDGET (R)	REVISED ANNUAL BUDGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q3 REVISED DELIVERY TARGET	Q3 MEANS OF VERIFICATION	Q4 TARGET	Q4 REVISED TARGET	Q4 MEANS OF VERIFICATION	REVISED ANNUAL MEANS OF VERIFICATION		
			Online submission of Return of Earnings to Department of Labour	Receipt of invoice confirming institutional assessment by DoL	100%		Return of earnings submitted annually	-	-		Not applicable	Not applicable	Submit returns to DoL		Receipt of invoice confirming institutional assessment by DoL	Not applicable		Receipt of invoice confirming institutional assessment by DoL			
			Conduct regular inspections of municipal facilities and construction sites	Quarterly Inspection reports	All facilities and sites to be inspected on a monthly basis		Irregular reports	-	-		3 inspection to be conducted	3 inspection to be conducted	3 inspection to be conducted		Inspection Report	3 inspection to be conducted		Quarterly Inspection Reports	4 Inspection Reports		
			Regular sitting of Occupational Health & Safety Committee	Number of OHS meetings held	Quarterly sitting of OHS meetings		Two meetings convened in 2014/15	121212011281	524,000.00		1 meeting to be conducted	1 meeting to be conducted	1 meeting to be conducted		Attendance Register and Minutes	1 meeting to be conducted		Attendance Register and Minutes			
ID58	Employee Health & Wellness	To create a working environment that promotes employee health and wellbeing	Integration of Employee Assistance Program, Occupational Health and Safety and managing HIV and AIDS in the	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	121212011145	524,000.00		Awareness workshop for all employee on Safety issues, Spring day event, secretaries dayImplementation of sports plan	World Aids Day and Workshops on Financial Planning and Employee wellness workshop for councillorsImplementation of the sports plan	Workshop focusing on men's health issuesImplementation of sports plan		Attendance Registers and Reports	Health Screening Day Implementation of sports plan		Attendance Register and Minutes			
			Establish and Capacitate Wellness Advisory Committee to manage and administer the	Number of Wellness advisory committee meetings convened.	Quarterly meetings held	4 Advisory Committee meetings to be held		Advisory committee has been established	-	-		1 Advisory committee meeting to be conducted	1 Advisory committee meeting to be conducted	1 Advisory committee meeting to be conducted		Attendance Register and Minutes	1 Advisory committee meeting to be conducted		Attendance Register and Minutes		
ID59	Information and Knowledge Management	To ensure a functional, reliable network, and integrated network applications that will be policy driven by 2017.	To have an integrated Information Management System	Number of end user capacitated on systems functionally (Promun, website and intranet, network connectivity)	To capacitate End Users to utilise the system optimally and provide timely support	To capacitate 120 End Users to utilise the system optimally and provide timely support	Data and voice infrastructure connecting all the three municipal sites in place	-	-		Training of 30 users	Training of 30 users	Training of 30 users		Attendance Register and Minutes	Training of 30 users		Attendance Register and Minutes			
			Systems producing quality reports on its overall usage	Review our network connections and system reliability			Data and voice infrastructure connecting all the three municipal sites in place	-	-		-	Conduct system audit with Telkom	Conduct system audit with Vodacom		System Audit Report	-		Audit Report	System Audit Report		
			Maintain the backup server to eliminate the loss of information	Number of workshop conducted Functional Disaster Recovery and backup system	All stakeholders work shopped on the Disaster Recovery and Business Continuity PlansAwareness workshops for all our employees on municipal information security		CIBEX backup in place			121222011101	209,600.00		Procure an offsite disaster recovery system that produce automatedreports and identify an offsite disaster recovery site,	Capacitation of ICT staff on the disaster recovery system.	Awareness workshop for all our employees on municipal information security		Attendance Register	All stakeholders work shopped on the Disaster Recovery and Business Continuity Plans		Disaster Recovery and Business Continuity Plans adopted by Council	Attendance Register
			Audit Findings report on IT Matters	Develop and implement Audit Action Plan	1) Implementation of offsite data back-up 2) Development 4 ICT policies and 1 ICT Framework 3) Implementation of help desk software		IT Audit Conducted in the 2013/14 Fin year		-	-		Quarterly progress report	Quarterly progress report	Develop Audit Action Plan	1) Implementation of offsite data back-up 2) Development 4 ICT policies and 1 ICT Framework 3) Implementation of help desk software	Progress Report on the Audit Action Plan	Monitoring progress Action Plan		Audit Report	Progress Report	
			Facilitate the website update on a monthly basis	Website Update register	Provide access & update information about the Municipality for internal and external stakeholders		Information in the website updated.			121222011505	109,600.00		Develop a checklist and register in term of Municipal Information for websiteWebsite Update register	Website Update register	Website Update register		Information Update Request Register	Website Update register		Information upload requests register	Information Update Request Register
			Capacity building on the utilization of Registry	No training taking place for registry utilization	Facilitate training of all office employees	Facilitate training of 3 registry employees	Attendance registers			-	-		Training of the registry personnel on records management	Conduct training for all secretaries	Conduct training for all employees	Conduct Training for 3 registry employees	Attendance Register	Conduct training for all employees		Attendance Registers	
ID60	Facilities Management	To ensure municipal buildings are kept in a pristine condition	Implementation of maintenance plan	maintenance plan	Conduct FacilitiesMaintenance		Maintenance done on an ad hoc basis	121213013000	1,048,000		Conduct preventative and scheduled maintenance	Conduct preventative and scheduled maintenance	Conduct preventative and scheduled maintenance		Maintenance Report	Conduct preventative and scheduled maintenance		Maintenance plan Reports	Maintenance Report		
			Develop internal capacity to do own maintenance	Turnaround time in doing repairs	Train 5 handymen		Repairs done on an Ad Hoc basis	-	-		Repairs done according to Fault reporting register within two days	Train handymen	Repairs done according to Fault reporting register within two days		Fault Register	Repairs done according to Fault reporting register within two days		Fault Reporting register	Fault Register		
ID61	Customer Care	To ensure implementation of Batho Pele Principles	Develop Service Standard Charter	Approved Service Standard Charter	Conduct client satisfaction survey annually	Remove ( No Budget)	Customer care	-	-		-	-	Conduct satisfaction survey	-	-	-		Survey report			
<b>INFRASTRUCTURE</b>																					
		To construct and maintain roads to service centre's and economic development nodes	Inter-grated Transport Plan	Approved Inter graded Transport Plan	Implementation of Inter graded Transport Plan		NO ITP	-	-		Approval of ITP by Council	Identification and prioritization of ITP	Implementation and compliance enforcement of ITP		Progress report on ITP implementation	Finalizing of Business plan for ITP		ITP Document			
			Roads Master Plan	Develop Roads Master Plan	Implement projects identified on Roads Master Plan		No Roads Master Plan	-	-		Approval of Roads Master plan by Council.	Identification and prioritization of Roads Master Plan	Implementation and compliance enforcement of Roads Master Plan		Progress report on RMP implementation	Finalizing of Business plan for Roads Master Plan		Roads Master Plan Document			



OBJECTIVE NO	FOCUS AREA/ PRIORITY	STRATEGIC OBJECTIVE	STRATEGY/PROJECT TITLE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	REVISED ANNUAL TARGET	BASELINE	VOTE NUMBER	ANNUAL BUDGET (R)	REVISED ANNUAL BUDGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q3 REVISED DELIVERY TARGET	Q3 MEANS OF VERIFICATION	Q4 TARGET	Q4 REVISED TARGET	Q4 MEANS OF VERIFICATION	REVISED ANNUAL MEANS OF VERIFICATION	
			Reporting on MIG, ISD, Health and Safety	Kilometers constructed to public amenities and economic development centre's Number of roads forums. Number of people trained and	100% Expenditure; 50 km constructed (Refer to projects below); 200 jobs created. ISD and Social Facilitation		100 km maintained and 50 km construction	-	-		30% Expenditure; Produce quarterly Report; 50 jobs created.	50% Expenditure; Produce quarterly Report; assess and plan for next financial year 50 jobs created	80% Expenditure; Produce quarterly Report; assess and plan for next financial year 50 jobs created		Report from MIG, Quarterly report and Confirmation letter from the CLO of number of jobs created	100% Expenditure; 50 km constructed; Produce quarterly Report; 50 jobs created		Completion Certificates; Signed Expenditure Report; Close out Reports; ISD and Health and Safety Reports		
			Mafusini to Zinkuthwini A/R (Ward 26)	Development of Completion certificate	5 km constructed	Issue Advert for construction	Poor state of access road	-	4,740,000.00		Site Establishment	Project 70% Complete Road bed 2 km Complete; Layer works 2 km complete	Project 100% Complete Drainage 100% complete	Prepare specification for construction	Specification for construction	Release Retention	Advert for construction	Completion Certificate; Close out Report	Advert for construction	
			Mdzwina Internal Roads (ward 20)	Development of Completion certificate	11 km constructed (Continuation from prior years)		Poor state of access road	-	2,270,000.00		Prepare contract document and site handover. Clear and grubbing 100% complete (8km)- Tipping 40% complete	Project 100% complete Processing 20% complete (8km) - Storm water control 100% complete (8km)			-	Release Retention		Completion Certificate; Close out Report		
			Mpindweni W04 (Phase 2) A/R (Ward 05)	Reports for Social Facilitation	Finalize Relocation of community people	Environmental Management Plan	Poor state of access road	-	-		Follow ups with relevant stakeholders	Facilitate in engaging with communities	Facilitate in engaging with communities	Sign SLA (Service Level Agreement) with appointed Environmentalist	SLA	Finalization of relocation process	Environmental Management Plan (EMP)	Completion Certificate; Close out Report	Environmental Management Plan (EMP)	
			Dungu to Mbhobheleni A/R (ward 04)	Development of Completion Certificate	6 km (Continuation from prior years)		Accessible Road	-	100,000.00		Close out Report	Release Retention	-	-	-	-	-	-	-	
			Ncambedelana to Manzimahle A/R (Ward 14)	Development of Completion Certificate	10.1 km		Poor state of access road	-	5,290,000.00		Prepare SLA's and facilitate contract document to be signed by Contractor and Municipality	Project 30% complete Clear and grubbing 50% complete Tipping 40% completed	Project 70% complete Processing 100% complete Bridge Construction Completed		Progress report	Project 100% complete Storm water control 80% complete		Completion Certificate; Close out Report		
			Ndayini access road Phase 2 (Ward 05)	Development of Completion Certificate	6 km	Issue Advert for construction	Poor state of access road	-	5,000,000.00		Approval of Design Report	Prepare specification for construction	Project 50% complete. Tipping 100% Complete Processing 20% complete	Specification for construction	Specification Request	Project 100% Complete Layer works Complete	Advert for construction	Completion Certificate; Close out Report	Advert for construction	
			Dalagubha A/R (Ward 16)	SLA and Monthly Reports	13 km		Poor state of access road	-	ORT DM & MIG		Finalize scope of works for construction	Project registration and specification for Construction	Project implementation; contract signing between Municipality and Contractor		-	Project 50% Complete Roadbed 100%. Tipping 80% Processing 20%		Completion Certificate; Close out Report		
			Maqanyeni to Mgungundlovu (Ward 18)	Development of Completion Certificate	6.2 km		Poor state of access road	-	3,690,000.00		Appoint contractor for construction Clear and grubbing 50% complete - Tipping 40% complete	Project 30% complete Processing 40% complete - Storm water control 20% complete	Project 100% complete Processing 100% complete - Storm water control 100% complete.		-	-		Completion Certificate; Close out Report		
			Sezela to Njezweni (Ward 29)	Development of Completion Certificate	6,1 km		Poor state of access road	-	5,290,000.00		Appoint contractor for construction	Project 30% complete Clear and grubbing 50% complete Tipping 40% complete	Project 70% complete Clear and grubbing 100% complete Tipping 100% complete		-	Project 100% complete Processing 100% complete Bridge Construction Completed		Completion Certificate; Close out Report		
			Jojozi to Ncithwa (Ward 02)	Development of Completion Certificate	Completion Certificate	Issue Advert for construction	Poor state of access road	-	R To Cost (TC)		Prepare scope of works for construction. Advertis e for construction	Site Establishment. Project 20% Complete Clear and grubbing 100% complete Tipping 100% complete	Project 70% complete Processing 100% complete Storm water control 80% complete.	Specification for construction	Specification for construction	Project 100% complete Processing 100% complete	Advert for construction	Completion Certificate; Close out Report	Advert for construction	
			Makwalweni to Mzimvubu (Ward 27)	Development of Design Report	Design Report	Issue Advert for construction	Inaccessible roads	-	To be costed		EIA Report Approval	Draw specification for Engineers	SLA for Engineers	Specification for construction	Specification for construction	Approval of Design Report	Advert for construction	Design Report; and EIA Report	Advert for construction	
			Cibeni to Ngqini Bridge (Ward 06)	Development of Progress Reports	Project 80% Complete	Issue Advert for construction	Access through footpath	-	To be costed		Approval of Design Report	Specification for Construction	SLA Project 20% complete Clear and grubbing 20% complete	Specification for construction	Specification for construction	Project 80% complete Clear and grubbing 100% complete, Excavations 50%	Advert for construction	Design Report, Appointment Letter, and Progress Reports	Advert for construction	
			Bukhwezeni access road (Ward 23)	Development of Progress Reports	Project 80% Complete	Issue Advert for construction	Access through footpath	-	To be costed		Approval of Design Report	Specification for Construction	SLA Project 20% complete Clear and grubbing 20% complete	Specification for construction	Specification for construction	Project 80% complete Clear and grubbing 100% complete, Excavations 50%	Advert for construction	Design Report, Appointment Letter, and Progress Reports	Advert for construction	
			Mzonyane access road (Ward 25)	Development of Completion Certificate	6,5 km (Continuation from prior years)		Poor state of access road	-	500,000.00		Project 100% complete Processing 100% complete	Project completed in Q2	Release Retention		-			Completion Certificate; Close out Report		
			Thembeni access road (Ward 01)	Development of Completion Certificate	13 km (Continuation from prior years)		Poor state of access road	-	1,000,000.00		Project 50% Complete	Project 100% complete Processing 100% complete	Project completed in Q2		-	Release Retention		Completion Certificate; Close out Report		
			Church of God to Belmont (Ward 07)	Development of Completion Certificate	8 km (Continuation from prior years)		Poor state of access road	-	800,000.00		Project 100% complete Processing 100% complete		Release Retention		-			Completion Certificate; Close out Report		
			Zinduneni to Bandle Access Road (Ward 19)	Development of Completion Certificate	14 km (Continuation from prior years)		Poor state of access road	-	4,000,000.00		Project 50% Complete Road bed complete Tipping 100% Complete	Project 100% complete Processing 100% complete			-	Release Retention		Completion Certificate; Close out Report		



OBJECTIVE NO	FOCUS AREA/ PRIORITY	STRATEGIC OBJECTIVE	STRATEGY/PROJECT TITLE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	REVISED ANNUAL TARGET	BASELINE	VOTE NUMBER	ANNUAL BUDGET (R)	REVISED ANNUAL BUDGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q3 REVISED DELIVERY TARGET	Q3 MEANS OF VERIFICATION	Q4 TARGET	Q4 REVISED TARGET	Q4 MEANS OF VERIFICATION	REVISED ANNUAL MEANS OF VERIFICATION		
BSD62	Provision of Access roads and road maintenance		Moyeni to Ngwangi (Lukhanyisweni) Access Road ( Ward 11)	Development of Completion Certificate	6,5 km(Continuation from prior years)		Poor state of access road	-	2,420,000.00		Project 50% Complete Road bed complete Tipping 100% Complete	Project 100% complete Processing 100% complete			-	Release Retention		Completion Certificate; Close out Report			
			Lower Malahle to Mlatha (Mgonondi) Access Road( Ward 22)	Development of Completion Certificate	6 km	Issue Advert for construction	Poor state of access road	-	To be costed			Design Report; Prepare Specification for Construction	Prepare Contract for construction	Project 20% complete Clear and grubbing 20% complete	Specification for construction	Specification for construction	Project 100% complete Tipping 100% complete, Processing 100%, Drainage 100%	Advert for construction	Completion Certificate; Close out Report	Advert for construction	
			Magcakini Access Road ( Ward 8)	Development of Progress Reports	5,7 Km constructed	Issue Advert for construction	Poor state of access road	-	5,130,000.00			Specification for Construction	Contract Signing between Municipality and Contractor	Project 20% complete Clear and grubbing 20% complete	Specification for construction	Specification for construction	Project 100% complete Tipping 100% complete, Processing 100%, Drainage 100%	Advert for construction	Completion Certificate; Close out Report	Advert for construction	
			Dumase to Mangwaneni ( Ward 13)	Development of Progress Reports	6 Km constructed		Poor state of access road	-	4,560,000.00			Specification for Construction	Contract Signing between Municipality and Contractor	Project 20% complete Clear and grubbing 20% complete		-	Project 100% complete Tipping 100% complete, Processing 100%, Drainage 100%		Completion Certificate; Close out Report		
			Renny access road ( Ward 31)	Development of Progress Reports	14,2 Km constructed	Issue Advert for construction	Poor state of access road	-	7,420,000.00			Specification for Construction	Contract Signing between Municipality and Contractor	Project 20% complete Clear and grubbing 20% complete	Specification for construction	Specification for construction	Project 100% complete Tipping 100% complete, Processing 100%, Drainage 100%	Advert for construction	Completion Certificate; Close out Report	Advert for construction	
			Polar Park access road ( Ward 26 )	Development of Design Report	6 km	Issue Advert for construction	Inaccessible roads	-	6,680,000.00			EIA Report Approval	Draw specification for Engineers	SLA for Engineers	Specification for construction	Specification for construction	Approval of Design Report	Advert for construction	Design Report; and EIA Report	Advert for construction	
			Mgojweni to Mabhetshe A/R ( Ward 24 )	Development of Progress Reports	Project 80% Complete	Issue Advert for construction	Access through footpath	-	To be costed			Approval of Design Report	Specification for Construction	SLA Project 20% complete Clear and grubbing 20% complete	Specification for construction	Specification for construction	Project 80% complete Clear and grubbing 100% complete, Excavations 50%	Advert for construction	Design Report, Appointment Letter, and Progress Reports	Advert for construction	
			Mszwaneni to Thekwini A/R ( Ward 28 )	Development of Progress Reports	Project 80% Complete of 11,5 km	Issue Advert for construction	Access through footpath	-	6,360,000.00			Approval of Design Report	Specification for Construction	SLA Project 20% complete Clear and grubbing 20% complete	Specification for construction	Specification for construction	Project 80% complete Clear and grubbing 100% complete, Excavations 50%	Advert for construction	Design Report, Appointment Letter, and Progress Reports	Advert for construction	
			Zanokhanyo to Lutsheko A/R	Development of Completion Certificate	6,8 km		Access through footpath	-	To be costed							Project 20% complete Clear and grubbing 20% complete	Project report		Project 100% complete Tipping 100% complete, Processing 100%, Drainage 100%	Completion Certificate; Close out Report	Completion Certificate; Close out Report
			Langakazi Low Volume A/R	Development of Design Report, RoD for EIA	Design Report	Advert for Professional Service Providers (PSP)	Inaccessible roads	-	To be costed			Specification for EIA	Draw specification for Engineers	SLA for Engineers	Specification for construction	Specification Request	Approval of Design Report	Issuing of advert	Design Report; and EIA Report	Advert for PSPs	
			Mabomvini to Nkunzimbini A/R	Development of Design Report, RoD for EIA	Design Report	Advert for Professional Service Providers	Inaccessible roads	-	To be costed			EIA Report Approval	Draw specification for Engineers	SLA for Engineers	Specification for construction	Specification Request	Approval of Design Report	Issuing of advert	Design Report; and EIA Report	Advert for PSPs	
			Maintenance of Provincial roads and other infrastructure	Conduct 4 Roads Forum	Conduct 4 Roads Forum		100 km maintained and 50 km construction	-	To be costed			Roads Forum and infrastructure Forum	Roads Forum and infrastructure Forum	Roads Forum and infrastructure Forum		-	Roads Forum and infrastructure Forum		Attendance register		
			Road maintenance (Maintenance Plan to be Attached)	Maintenance of 100 km	100 km Maintained (Refer to Projects below) and Maintenance Plan approved		100 km maintained and 50 km construction	-	20,000,000.00			25 km maintained R5m Approval of maintenance plan by Council	30 km maintained R5m Update maintenance plan quarterly	15 km maintained R5m Update maintenance plan quarterly		Updated maintenance plan	30 km maintained R5m Update maintenance plan quarterly		Completion Certificates, close out Reports, progress Reports, Maintenance Plan		
			Manqabeni Alternative Surfacing	Development of Completion Certificate	3 km		Poor state of access road	-	To be costed			Finalization of specification	Site Establishment, Contract Agreement	Project 75% Complete Roadbed 100% Complete Sub-base 60% Complete			Progress report	Project 100% Complete Sub-base 100% Complete Base Course 100%		Completion Certificate; Close out Report	
			Storm Water Management	Implementation of Storm water projects	Completed storm water.	Completed Projects for: Malungeni; Mngcibe; Nothintisila Mvilo; Qhokama; and Phalo to Sizane	Poor/ in-existent storm water structures	-	1,000,000.00			Prepare scope of works for identified projects	Implement projects identified on maintenance plan	Supervision and Monitoring of implemented projects	Specification for construction	Advert for projects	Completion of implemented projects as per maintenance plan	Project Completion	Completion Certificate; Close out Report		
			Plant and Equipment	Maintained of plant and equipment	Maintanance of plant	Remove Target this is more operational	Poor state of access road	-	3000000			Prepare specification for additional machinery	Continuous Maintenance of existing plant.	Continuous Maintenance of existing plant.		-	Continuous Maintenance of existing plant.		Mechanical report	To be removed	
			Gqwarhu Access road Lower Mngamnye Access road		3 km		Poor state of access road	-	50,000.00			Release of retention	Project Completed on 1st Quarter								
Lower Mngamnye Access Road	Development of Completion Certificate	4 km		Poor state of access road	-	74,000.00			Release of retention	Project Completed on 1st Quarter											
Makhotyana to Makaziwe	Development of Completion Certificate	6 km		Poor state of access road	-	1,700,000.00			Project 30% Complete Road bed 100% Tipping 60% Processing 30%	Project 100% Complete Close out Report Completion Certificate					Release of retention		Completion Certificate; Close out Report				
Mdina Access road	Development of Completion Certificate	5 km		Poor state of access road	-	3,000,000.00			Prepare specification for construction	Site Establishment Project 30% Complete	Project 100% Complete Close out Report Completion Certificate				Release of retention		Completion Certificate; Close out Report				
Misty Mount Access Road	Development of Completion Certificate	6 km		Poor state of access road	-	1,000,000.00			Site Establishment Project 30% Complete	Project 100% Complete Close out Report Completion Certificate					Release Retention		Completion Certificate; Close out Report				



OBJECTIVE NO	FOCUS AREA/ PRIORITY	STRATEGIC OBJECTIVE	STRATEGY/PROJECT TITLE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	REVISED ANNUAL TARGET	BASELINE	VOTE NUMBER	ANNUAL BUDGET (R)	REVISED ANNUAL BUDGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q3 REVISED DELIVERY TARGET	Q3 MEANS OF VERIFICATION	Q4 TARGET	Q4 REVISED TARGET	Q4 MEANS OF VERIFICATION	REVISED ANNUAL MEANS OF VERIFICATION	
			Thakatha to Magozeni Access road	Development of Completion Certificate	11.2 km		Poor state of access road	-	1,000,000.00		Project 100% Complete Close out Report Completion Certificate	-	Release Retention		-					
			Thekwini Access Road	Development of Completion Certificate	6 km		Poor state of access road	-	2,780,000.00		Prepare specification for construction	Site establishment Project 30% complete	Project 100% Complete Close out Report Completion Certificate		Progress report	Release of retention		Completion Certificate; Close out Report		
			Mathayi Access Road	Development of Completion Certificate	3 km		Poor state of access road	-	1,350,000.00		Prepare specification for construction	Site establishment Project 30% complete	Project 100% Complete Close out Report Completion Certificate		Progress report	Release of retention		Completion Certificate; Close out Report		
			Mputshane Access Road	Development of Completion Certificate	Develop technical report	Issue Advert for construction	Poor state of access road	-	To be costed		Approval of technical Report	Specification for Construction	SLA for contractor	Specification for construction	Specification for construction	Site Establishment	Advert for construction	Technical Report, and Monthly Progress Report	Advert for construction	
			Ntibane access road	Development of Completion Certificate	Develop technical report	Issue Advert for construction	Poor state of access road	-	To be costed		Approval of technical Report	Specification for Construction	SLA for contractor	Specification for construction	Specification for construction	Site Establishment	Advert for construction	Technical Report, and Monthly Progress Report	Advert for construction	
			Kalandoda access road	Developed technical report	Develop technical report	Issue Advert for construction	Poor state of access road	-	To be costed		Approval of technical Report	Specification for Construction	SLA for contractor	Specification for construction	Specification Request	Site Establishment	Advert for construction	Technical Report, and Monthly Progress Report	Advert for construction	
			Luqolo access road	Developed technical report	Develop technical report	Project 50% Completed: 1.Site Establishment 100% 2. Roadbed 100% 3. Tipping 100%, 4.Processing 30% 5.Business 0%	Poor state of access road	-	To be costed		Approval of technical Report	Specification for Construction	SLA for contractor	Advert for construction	Advert for project	Site Establishment	Project Implementation	Technical Report, and Monthly Progress Report	Progress Report	
			Gqweza A/R	Developed technical report	Develop technical report		Poor state of access road	-	To be costed		Approval of technical Report	Specification for Construction	SLA for contractor		Signed SLA	Site Establishment		Technical Report, and Monthly Progress Report		
			Egxezi to Mangwaneni A/R	Developed technical report	Develop technical report	Project 50% Completed: 1.Site Establishment 100% 2. Roadbed 100% 3. Tipping 100%, 4.Processing 30% 5.Business 0%	Poor state of access road	-	To be costed		Approval of technical Report	Specification for Construction	SLA for contractor	Advert for construction	Advert for project	Site Establishment	Project Implementation	Technical Report, and Monthly Progress Report	Progress Report	
			Forward Planning	Planning for identified projects as per three year plan	EIA application and specifications.	1. Scope of Works for: Ludaka Bridge; Ngqongweni; Tholeni; and Langakazi. 2. EIA Assessment Request for: Ndanya; Multipurpose Centres (Wards 3,16,17,28 and 31); Nxukwebe, Chizela, Somp, Mngazana, Lurhasini, and Mqwangqweni to Magwaziphalitshi	Projects identified on IDP	-	To be costed		Prepare business plan for projects on IDP and Maintenance plan	Environmental Impact Assessments for projects requiring EIA's Specification for Engineering projects	Specification for construction of the following year projects		Advert for project	Continuous planning for identified projects	Advert for EIA on projects requiring EIA	RoD's for EIA's and adverts for projects of the following year	Advert for projects	
		To improve livelihoods in urban centre's through infrastructure development	Pedestrian Sidewalks, 122 jobs created.	Kilometers Surfaced and sidewalks paved	3 km paved, 122 jobs created through EPWP	1. 3 km (sidewalks and parking constructed) 2. 122 jobs created 3. 100% Expenditure	105 jobs created 4 km paved	-	3,000,000.00		70 Jobs created, R 500 000.00 expenditure EPWP monthly reports 500m paved	60 Jobs R 1 000 000.00 expenditure 1 km paved	60 Jobs R1 000 000.00 expenditure Monthly Reports, Supervision and Monitoring 1 km paved		Progress Report	Material quantification and specification preparation R 500 000.00 expenditure 500m of sidewalks paved		Signed Monthly Reports	Annual Report	
			Lifeguards and Greening	Implement EPWP business plan.	Monthly Reports on EPWP Funds 100% Expenditure		Monthly reports submitted	-	To be costed		Council Approval of business plan Implement projects and submit monthly reports	Monthly reports captured on MIS and expenditure at 50% Complete	Monthly reports captured on MIS and expenditure at 80% Complete	Development of Concept	Technical Report	Monthly reports captured on MIS and expenditure at 100% Complete	Business plan development	Signed Monthly Reports	Project Registration on MIS	
			Libode Landfill site (Ward 07)	Development of Completion Certificate	Implement Libode landfill site project		Conditionally Approved Licence for Landfill site	-	4700000		Finalise Designs and scope of work,	Specification for construction and appoint contractor	Project 20% complete Clear and grubbing 20% complete	Appointment of PSP	Appointment Letter for PSP	Project 100% complete Clear and grubbing 100% complete, Excavations 100% Ancillary Works 100% Complete	Advertise for Construction	Completion Certificate; Close out Report	Advert for construction	
			Infrastructure for Informal Traders Projects	Number of Informal Traders accommodated	Planning and registration	Project Registered on MIS	No designed hawker stalls	-			Planning and business plans prepared	Project Registration	Specification for Engineers and advert issued	Advert for construction	Advert for project	Specification and advert for construction prepared		Design Report/ business plan prepared		
			Upgrade internal road network to all weather surface	Kilometers surfaced	5 km surfacing or resurfacing in each town per financial year (Refer to projects below)	Remove Target as it is repeated under Ngqeleni and Libode internal roads	2kms surfaced and maintained	-			Implementation of identified projects	Overall projects 50% complete	Overall projects 80% complete		-	Project 100% complete Clear and grubbing 100% complete, Excavations 100% Ancillary Works 100% Complete		Completion certificates		
			Ngqeleni Extension 2 Internal Roads (Ward 21)	Develop Design Report and Progress Reports	Design Report	Issue Advert for construction	Gravel surfaced	-			Prepare contract document.	Approval of design report	Specification for construction		-	Site establishment, and SLA contract	Advert for construction	Design Report and appointment letter	Advert for construction	
			Ngqeleni Alternative Surfacing Pilot at Extension 4	Development of Completion Certificate	6 km upgraded		Gravel surfaced	-	3000000		Project Implementation 30% Complete Box Cutting and in-situ layer complete	Project 80% Complete Layer works 100% Complete; Surfacing 100% Complete	Project 100% Complete Completion certificate Issued Road Markings and signage completed		-			Completion Certificate; close out Report		
BSD63	Urban centre Infrastructure																			



OBJECTIVE NO	FOCUS AREA/ PRIORITY	STRATEGIC OBJECTIVE	STRATEGY/PROJECT TITLE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	REVISED ANNUAL TARGET	BASELINE	VOTE NUMBER	ANNUAL BUDGET (R)	REVISED ANNUAL BUDGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q3 REVISED DELIVERY TARGET	Q3 MEANS OF VERIFICATION	Q4 TARGET	Q4 REVISED TARGET	Q4 MEANS OF VERIFICATION	REVISED ANNUAL MEANS OF VERIFICATION
			Libode Resurfacing	Development of Completion Certificate	3 km surfaced	Remove Target project implemented by SANRAL as a DITTO bypass	Pot holes within driving lanes	-	2900000		Develop scope of works for maintenance route	Prepare specification for construction	Prepare Contract and site establishment	Remove Target project implemented by SANRAL as a DITTO bypass	-	Project 100% Complete Sub-base 100% Complete Base Course 100%		Completion Certificate; close out Report	
			Libode 500 units internal roads alternative surfacing ( Ward 07)	Develop Design Report	km constructed	Remove Target no cadastral for the area identified	Inaccessible roads	-	To be costed		Specification for Environmental Impact Assessment (EIA)	Record of decision for EIA	SLA and contract for Engineersd	Remove Target no cadastral for the area identified	-	Approval of Design Report		RoD for EIA, Design Report	
			Ngqeleni Street Surfacing	Develop Completion Certificate	3 km surfaced		Gravel Roads	-	2,250,000.00		Project 80% Complete Layer works 100% Complete; Surfacing 100% Complete	Project 100% Complete Practical Completion certificate Issued		-					
			Libode Extension 1 internal Roads (ward 7)	Develop Design Report and Progress Reports	3 km	Issue Advert for construction	Gravel Roads	-	2,000,000.00		Prepare contract document and site handover	Project 40% complete Clear and grubbing 100% complete, Box cutting 50% complete.	Project 100% Complete Layer works 100% Complete Surfacing 100% Complete Road Marking and Signage Complete	Specification for construction	Specification for construction		Advert for construction	Completion Certificate; close out Report	Advert for construction
BSD64	Storm Water Control	To improve storm water system so as to achieve life span of road network	Develop storm water master plan. Implementation of Storm water master plan	Develop Design Report	Implement budgeted projects (storm water master plan)	Advert for Professional Service Providers	Storm water master plan approved 1st phase implementation	-	1,000,000.00		Finalise specification for Construction and issue advert for identified area.	Contract agreement signed	Project 40% Complete Trenches 60% Complete Pipe Laying 20%		-	Project 90% Complete Pipe laying 100% Complete Backfilling 90% Complete Junction Boxes 50% Complete		Progress Reports	
		To provide electricity to all outstanding households and new settlements	Ngqeleni Phase 3	1424 Households Electrified with test certificates	Electrification of extensions and maintenance		1900 households electrified	-	25,000,000.00		Finalize and sign service level agreement for Engineers and Contractors.Site Establishment	Monthly reports	Monthly Supervision and Monitoring. Monthly reports to DoE		-	1424 Households Electrified 100% Expenditure on DoE funding Project 100% Complete Monthly Reports		Progress Reports	
			High mast Street lights 6	Construction of Street Lights	6 high mast	6 high mast installed	No data on existing street lights	-	2,000,000.00		Advert for Construction of high mast	Signed Contract; Site Establishment	Monthly Supervision and Monitoring.	Site Establishment	Progress Report	Close out of projects	Project Completion	Completion Certificate	
			Maintenance of Street Lights	Maintenance of Street Lights	Maintenance of 100 street lights		Continuous routine maintenance	-	400,000.00		Routine Maintenance (Maintenance of 15 street lights for both Libode and Ngqeleni)R50000.00	Routine Maintenance (Maintenance of 30 street lights for both Libode and Ngqeleni) R 200 000.00	Routine Maintenance (Maintenance of 30 street lights for both Libode and Ngqeleni) R 350 000.00		-	Routine Maintenance (Maintenance of 25 street lights for both Libode and Ngqeleni) R 400 000.00		Progress report	
			Maintenance of Municipal Amenities	Reliability of Municipal Electrical System	Progress Report on maintenance		Continuous routine maintenance	-	-		Routine Maintenance (Maintain Libode and Ngqeleni Offices; traffic Department; town halls; cemeteries; pounds)	Routine Maintenance (Maintain Libode and Ngqeleni Offices; traffic Department; town halls; cemeteries; pounds)	Routine Maintenance (Maintain Libode and Ngqeleni Offices; traffic Department; town halls; cemeteries; pounds)		-	Routine Maintenance (Maintain Libode and Ngqeleni Offices; traffic Department; town halls; cemeteries; pounds)		Progress report	
			As per ESKOM projects on IDP	ESKOM Electrification reports	4 progress reports from ESKOM		Reports attained from ESKOM	-	ESKOM		Quarterly Report from ESKOM and Progress Meetings with ESKOM	Quarterly Report from ESKOM and Progress Meetings with ESKOM	Quarterly Report from ESKOM and Progress Meetings with ESKOM		-	Quarterly Report from ESKOM and Progress Meetings with ESKOM		Quarterly report	
BSD66	Water and Sanitation	To facilitate provision of access to Portable water and Sanitation to all communities	Bulk Water Supply Project (Rosedale to Libode Bulk Water Supply)	Progress reports from OR Tambo DM.Households with access to portable water.	4 Progress Reports		Reports attained from OR Tambo DM	-	ORT DM		Quarterly Report and progress reported provided through Standing Committee/ Municipal Workshops/ District Forums.	Quarterly Report and progress reported provided through Standing Committee/ Municipal Workshops/ District Forums	Quarterly Report and progress reported provided through Standing Committee/ Municipal Workshops/ District Forums		-	Quarterly Report and progress reported provided through Standing Committee/ Municipal Workshops/ District Forums		Progress report	
			Ward Based Sanitation Project and Libode Waste Water Treatment Plant	Progress reports from OR Tambo DM.Households with access to portable water.	4 Progress Reports		Reports attained from OR Tambo DM	-	-		Quarterly Report and progress reported provided through Standing Committee/ Municipal Workshops/ District Forums	Quarterly Report and progress reported provided through Standing Committee/ Municipal Workshops/ District Forums	Quarterly Report and progress reported provided through Standing Committee/ Municipal Workshops/ District Forums		-	Quarterly Report and progress reported provided through Standing Committee/ Municipal Workshops/ District Forums		Progress report	
		To provide and maintain local amenities and community facilities	Libode Transport hub (Ward07)	Development of Completion Certificate	Completed Libode Transport Hub Construction of Ngqeleni Transport Hubs	Completed Libode Transport Hub	40% construction	-	6,000,000.00		New Contractor established on site	Project 50% Complete and Ablutions Complete	Project 100% Complete Layer works complete; Structures Complete	libode 100% Complete and Ngqeleni Design Report Approved	Completion Certificate for Libode and Design Report for Ngqeleni	Project 40% Complete	Advertise for Construction at Ngqeleni	Monthly reports and Minutes of site meetings	Completion Certificate Libode and Advert for Ngqeleni
			Ngqeleni Transport hub (Ward 21)	Development of Design Report	Construction of Ngqeleni Transport Hubs	Issue advert for Ngqeleni Transport Hub	Underdeveloped taxi rank	-	To be costed		Feasibility StudiesBusiness Plans and Registrations	Designs and Consultation of stakeholders.Tender Advert and preparation	Contract agreement for Contractor	Project Completed	Practical Completion Certificate	Project 40% Complete	Final completion of Project	Monthly reports and Minutes of site meetings	Final Completion Certificate
			Upgrade access to parks, cemeteries , and pounds	Paved access to public amenities	Upgrade access to parks, cemeteries, and pounds	Implementation of Projects: Libode and Ngqeleni Cemetry.	Unsurfaced turfs for access	-	1,500,000.00		Scope of works for public amenities	Recruitment process and implementation	Supervision and monitoring	Specification for construction	Specification for construction	Close out of projects	Advert for construction	Progress report	Advert for construction



OBJECTIVE NO	FOCUS AREA/ PRIORITY	STRATEGIC OBJECTIVE	STRATEGY/PROJECT TITLE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	REVISED ANNUAL TARGET	BASELINE	VOTE NUMBER	ANNUAL BUDGET (R)	REVISED ANNUAL BUDGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q3 REVISED DELIVERY TARGET	Q3 MEANS OF VERIFICATION	Q4 TARGET	Q4 REVISED TARGET	Q4 MEANS OF VERIFICATION	REVISED ANNUAL MEANS OF VERIFICATION
BSD67	Municipal Amenities		Libode Sports field and Recreational centre (Ward 07)	Business Plans for transport hubs, sports field.Appointment Letters for projects.Completion Certificates.(Special Programmes)	Construction of Libode sports field.		90% Completion	-	7,000,000.00		Release of Retention				-	Final Issues of retention		Completion Certificate	
			Municipal Workshop and Ngqeleni Offices	Progress Reports on workshop developments.	Design Reports and implementation		No existing workshop	-	5,000,000.00		Prepare specification and advert for professional service providers	Approval by Council of proposed structure	Contract agreement between Municipality and Contractor		Signed SLA	Project 50% Complete Excavations 100% Complete; Foundation 100% Complete; Walls 100% Complete		Design reports	
			Ward 03 Multipurpose Centre and Sports field	Appointment of Contractor for construction of ward 3 multi-purpose center	Project Implementation	Advert for Professional Service Providers (Consult Ingquza Hill on the concept of construction of purpose centres)	No designed hall	-	To be costed		Specification for engineering consultants	Contract agreement	Specification for construction	Develop scope of works for PSP	Advert for PSP	Site Establishment	1. Design and conceptualization of project 2. Advertise for Construction	Design reports	Design Report and an Advert
			Ward 17 Multipurpose Centre and Sports field	Appointment of Contractor for construction of ward 17 multi-purpose center	Appointment Letter	Advert for Professional Service Providers (Consult Ingquza Hill on the concept of construction of purpose centres)	No designed hall	-	To be costed		Specification for engineering consultants	Contract agreement	Specification for construction	Prepare Specification	Specification Request	Site Establishment	Issuing of advert	Design reports	Advert for PSPs
BSD68	Bridges	To improve accessibility communities through safe bridge	Projects as per roads list.	Number of bridges constructed, Business Plans prepared and submitted for funding	Construction of 6 Bridges	Implementation of Projects: 1. Completion of Thembeni and Mdzwina. 2. Implementation of Sezela to Njezweni, Ncamedlana to Manzimahle, Ntlaza Bridges 3. Advert for Mgojweni, Msuzwaneni, Bukwezeni, Lower Malahle	Bridges implemented with projects	-	-		Prepare specification and advert for professional service providers	Site establishment and project 40% complete	Project 100% Complete Bottom Slab complete; approaches complete; structure complete; wing walls complete; top slab and signage complete	Project Implementation	Project Implementation	Release of 50% retention, Issue of Final Approval certificate	Project Completion	Progress report	Practical Completion Certificate for: Sezela to Njezweni, and Ncamedlana to Manzimahle. Advert for Mgojweni, Msuzwaneni, Bukwezeni, Lower Malahle.