

1. OFFICE OF THE MUNICIPAL MANAGER

	Department	Office of the Municipal Manager	Year under review	2010 / 2011								
	Key Result Areas	Objective	Key Performance Indicator	Baseline	Annual target	Promised Milestone achievement				Budget Allocation	Responsible Person	
						Sep	Dec	Mar	Jun			
Public Good Governance and Participation	IDP	To ensure an integrated development planning in line with legislation and Local Government Key Performance areas by 2012	Reviewed and Adopted IDP for 2011/ 2012	2007 TO 2012 IDP	Reviewed 2011/ 2012 IDP	25 %	25 %	25 %	25 %	100 000	T. Nota	
	Service delivery Audit		Adopted Service Delivery Audit Report	Annual Performance Reports	Five Year Service Delivery Audit Report	30 %	30 %	40 %	-	450 000	T. Nota	
	IGR	Maximize participation of key stakeholders in municipal development	IGR Meetings (Minutes, attendance	IDP Structures Exists	4 IGR Meetings	25 %	25 %	25 %	25 %	nil		

			affairs	register									
Municipal Institutional Development & Transformation	Municipal performance		To ensure the implementation of Municipal Performance management system and reporting is done on annual basis	Monthly Performance Reports , Quarterly Performance Reports	Performance Management Framework	Performance monitoring and assessments	25 %	25 %	25 %	25 %	nil	T. Nota	
	Annual Reporting			Adopted Annual Report by Council and Submitted to DPLGTA	Annual Performance Reports	Annual Report for 2009/2010	50 %	50 %			150 000		
Municipal Financial	Internal Audit		The objective is also to assist the Council, Accounting Officer and Executive Management in carrying out their functions as prescribed in the Municipal Management Finance Act (No 56 of 2003).	The Appointment of the Internal Auditor	Organogram and Budget for the Unit is Available	50%	50 %				500 000	T. Nota	
	Clean Audit Report and Budget Management			Adopted 2011/2010 Risk Management Plan	2009/2010 Risk Management Plan Exists	Reviewed Risk Management Frame	25 %	25 %	25 %	25 %	nil	T. Nota	

Viability & Management					work						
	An adopted Municipal Turnaround Strategy with AG action plan.	Unqualified Audit Report	Well managed budget for the Office of the Municipal Manager and compliance with the municipal policies and National Regulations.	Policies and Procedures Exists for Internal Controls	Clean Audit	25 %	25 %	25 %	25 %	nil	T. Nota
	Audit Committee minutes, Agenda and Attendance Register	Adopted Audit Committee and Audit Charter Exists	To have minimum of 4 Audit Committee Meetings			25 %	25 %	25 %	25 %		T Nota

						gs in a financial year 210/100						
	Anti-Fraud and Corruption			Monthly Reports on the Implementation of the Plan	Anti-Fraud and Corruption Plan	Implementation of Anti Fraud and Corruption Plan	25%	25%	25%	25%		

2. BUDGET AND TREASURY

	Department	Budget & Treasury	Year under review	2010 / 2011							
	Key Result Areas	Objective	Key Performance Indicator	Baseline	Annual target	Promised Milestone achievement				Budget Allocation	Responsible Person
						Sep	Dec	Mar	Jun		
Basic Service Delivery	FBS and Indigent Support	Fully benefiting Indigents on FBS	Accurate data collected for the Indigents Indigent register	Indigent Policy developed Municipality caters for Indigent applicants	250 Indigent applications approved	30%	75%	100%		1, 069 950	M. Hloba
Municipal Institution	Payroll Administration	Improved staff morale	Error free payroll	Payroll Unit functioning	200 municipal	30%	55%	85%	100%	nil	M. Hloba

	on			Payday not yet linked (interfaced) with MUNSOFT	employees and Councilors serviced							
Local Economic Development	Creditors payment and reconciliations	Improved service delivery compliance with the Municipal Finance Management Act.	No double payments, no over/underpayments	Creditors section exists	Invoices paid within 30 days of its issue	35%	45%	95%	100%	Nil	M. Hloba	
Municipal Financial Viability & Management	Clean Audit Report and Budget Management	Compliance with MFMA & other applicable legislation	Well managed budget for the department and compliance with the municipal policies and National Regulations	Budget allocated for Budget & Treasury	All budget votes and grants spent accordingly	15%	35%	65%	100%	Nil	M. Hloba	
	SCM	To have well managed SCM function	Efficient and cost effective Quotation based procurement system and Bid Committee System	Quotation based procurement not done through system	Procurement system directly linked to budget & General ledger	45%	85%	100%		nil	M. Hloba	

	Asset Management	Good Financial Position and properly account for assets	Properly managed GRAP Fixed Asset Register	Fixed Asset Register done manually on excel	Asset Management done monthly	50%	75%	85%	100%	500 000	M. Hloba
	MPRA Implementation	Property rates billed & Rates policy implemented in terms of MPRA	Increased revenue base.	Property rates billed & Rates policy	2500 households billed	40%	60%	85%	100%	nil	M. Hloba
Good Governance and Public Participation	Database Cleansing	High level payment of rates and services Motivated consumers in paying their debts	Accurate data for consumers	Database not having correct information	Both towns billed accordingly	35%	55%	95%	100%	nil	M. Hloba

3. CITIZENS AND COMMUNITY SERVICES

<i>Department</i>		<i>Citizen & Community Services</i>	<i>Year under review</i>	<i>2010 / 2011</i>							
	<i>Key Result Areas</i>	<i>Objective</i>	<i>Key Performance Indicator</i>	<i>Baseline</i>	<i>Annual target</i>	<i>Promised Milestone achievement</i>				<i>Budget Allocation</i>	<i>Responsible Person</i>
						<i>Sep</i>	<i>Dec</i>	<i>Mar</i>	<i>Jun</i>		
<i>Basic Service Delivery</i>	Traffic Law Enforcement	Provision of law and safety and change driver's behavior	Law enforcement plan and revenue collection	Traffic law enforcement exists	2600 tickets issued out	25%	25%	25%	25%	nil	M. Sineke
					12 road blocks						
					R600 000 revenue on section 56 and 341 notices						

Basic Service Delivery	Key Result Areas	Objective	Key Performance Indicator	Baseline	Annual target	Promised Milestone achievement				Budget Allocation	Responsible Person
						Sep	Dec	Mar	Jun		
						Provision of drivers and learners license	Testing of drivers and learners licence applicants	4200 applicants tested for drivers and learners licence	Drivers and learners licence are currently issued weekly		
Erection of road traffic signs and road surface markings	Maximize visibility of traffic signs in the municipal jurisdiction	Road markings done on quarterly basis	Currently done on adhoc basis	Visible signs and markings In all identified areas	25%	25%	25%	25%	nil	M.Sineke	

	Vehicle roadworthy service	Testing of motor vehicles for roadworthiness	Motor vehicle roadworthy statistics	Currently done without targets	1200 motor vehicles tested for roadworthy	25% 300	25% 300	25% 300	25% 300	nil	M.Sineke
	Vehicle Registration	To ensure that all vehicles are licensed & registered	# registered and licensed motor vehicles	Currently done without targets	6000 vehicle registrations	25% #	25% #	25% #	25% #	900 00	M.Sineke

	Key Result Areas	Objective	Key Performance Indicator	Baseline	Annual target	Promised Milestone achievement				Budget Allocation	Responsible Person
						Sep	Dec	Mar	Jun		
Basic Service Delivery	Provide security to council assets	Provide security to council assets	Secured municipal assets without vandalism and misuse	Currently done	Secured municipal assets	25%	25%	25%	25%	1, 507 138	M.Sineke
	Disaster response a- emergency relief	Swift and coordinated response to disaster incidents	List of relief material issued per household	Currently done	Provision of emergency relief to affected households	25%	25%	25%	25%	250 000	M.Sineke
	Solid waste disposal and Landfill site management	Well managed and fully compliant with environmental norms and standards	Make sure that our land fill sites fully comply with section 20 of ECA and Waste Act minimum requirements (DWAf Minimum Requirements for waste disposal by landfill).		Well managed and fully compliant with environmental legislations	25%	25%	25%	25%	740 000	M.Sineke

	<i>Key Result Areas</i>	<i>Objective</i>	<i>Key Performance Indicator</i>	<i>Baseline</i>	<i>Annual target</i>	<i>Promised Milestone achievement</i>				<i>Budget Allocation</i>	<i>Responsible Person</i>
						<i>Sep</i>	<i>Dec</i>	<i>Mar</i>	<i>Jun</i>		
Basic Service Delivery	Refuse removal and food for waste	Healthy, safety and clean Municipality in line with Republic of south African	Improved waste collection services & Cleanliness of towns	Town cleaned on a daily basis	2 clean towns	25%	25%	25%	25%	1 300 000	M.Sineke
	Parks and Open Spaces	Attractive parks and open spaces that promote civic pride	Upgraded and maintained parks and open spaces	Existing under Developed and not appealing good	Increased access to parks and open spaces. Town beatification	25%	25%	25%	25%	nil	M.Sineke
	Community amenities	Increase access to improved public amenities like cemeteries,	Maintained and clean municipal amenities	Urgently need proper maintenance and	Attractive maintained public amenities	25%	25%	25%	25%	420 000	M.Sineke

		swimming pools and sport facilities		management							
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	Key Result Areas	Objective	Key Performance Indicator	Baseline	Annual target	Promised Milestone achievement				Budget Allocation	Responsible Person
						Sep	Dec	Mar	Jun		
Municipal Institutional Development and Transformation	Integrated Waste Management plan	To have in a holistic, comprehensive and integrated waste management plan so as to plan in advance	Have in place IWMP, which complies with legal requirements	There is no plan only the status quo report	To have a holistic waste management plan	25%	25%	50%	-	nil	M.Sineke
	Effective by law enforcement	To promote zero tolerance to non-compliance with municipal by-laws and other pieces of national and provincial legislation	Number of compliance notices issued Number of section 56 and 341 notices issued	High levels of non compliance	Compliance of citizens and businesses	25%	25%	25%	25%	nil	M.Sineke

	Key Result Areas	Objective	Key Performance Indicator	Baseline	Annual target	Promised Milestone achievement				Budget Allocation	Responsible Person
						Sep	Dec	Mar	Jun		
Municipal Institutional Development and Transformation	Building institutional capacity for disaster management	Effective Implementation of disaster management policy and legislation	Establishment of well capacitated disaster management structures	No disaster management policy	24 Coucillors 10 municipal staff workshoped	100%	-	-	-	nil	M.Sineke
	Risk assessment and monitoring	Profiling of Umzimvubu municipality and identification of priority risks	Documented risk assessment	Not done	Identification of priority risks	50%	50%	-	=	nil	M.Sineke
	Disaster management plan development	Well informed communities resulting in minimum impact when disaster occurs	To have relevant integrated disaster management plan	No disaster plan in place.	1. To have relevant integrated disaster management plan.	25%	25%	25%	25%	250 000	M.Sineke

	Disaster response and recovery mechanisms	Swift and co-ordinate response to disaster incidents	Standardized emergency relief measures	No clear response mechanisms	Develop guidelines for assessment, classification and declaration of disaster	50%	50%	-	-	nil	M.Sineke

	Key Result Areas	Objective	Key Performance Indicator	Baseline	Annual target	Promised Milestone achievement				Budget Allocation	Responsible Person
						Sep	Dec	Mar	Jun		
Local Economic Development	Facilitate the parking meter services	Compliance with National Road Traffic Act of 1996	Parking enforcement by trained volunteers	Poor parking enforcement in both towns	Enforcement in 110 parking bays	25%	25%	25%	25%	nil	M. Sineke
	Integrated waste management plan (IWMP) projects	To ensure efficient waste management services	Promotion of waste minimization activities through recycling	No existing co-ops	Existence of at least two recycling co-ops	25%	25%	25%	25%	nil	M.Sineke

	Key Result Areas	Objective	Key Performance Indicator	Baseline	Annual target	Promised Milestone achievement				Budget Allocation	Responsible Person
						Sep	Dec	Mar	Jun		
Municipal Financial Viability and Management	Clean Audit Report and Budget Management	Compliance with MFMA	Well managed budget for the department and compliance with the municipal policies and National Regulations	Budget allocated for Citizen and Community Services	All budget votes and grants spent accordingly	25%	25%	25%	25%	nil	M. Sineke

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	Key Result Areas	Objective	Key Performance Indicator	Baseline	Annual target	Promised Milestone achievement				Budget Allocation	Responsible Person
						Sep	Dec	Mar	Jun		
Good Governance and Public Participation	Disaster Management planning and implementation	Well informed communities resulting in minimum impact when disaster occurs	Integrated development plans and risk reduction programs	Awareness Campaigns ongoing	24 awareness Campaigns in partnership with the District Municipality	50%	-	50%	-	nil	M. Sineke
	Co-ordinate Community Safety programmes	Promotion of joint social crime prevention programmes	1.Documented community safety plans 2.Implementation of community safety plan	There are no activities focusing on wards	1.Establishment of 24 Ward Safety forums	25%	25%	25%	25%	105 700	M.Sineke

				<p>except joint technical meetings</p> <p>2. At least 4 Umzimvubu Community Safety forum meetings</p> <p>3. Participate in at least 12 joint meetings with other law enforcement agencies</p>							
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	Key Result Areas	Objective	Key Performance Indicator	Baseline	Annual target	Promised Milestone achievement				Budget Allocation	Responsible Person
						Sep	Dec	Mar	Jun		
Good Governance and Public Participation	HIV & AIDS	To reduce the impact of HIV & AIDS in our communities by educating and supporting people that are infected and affected	Well informed communities about the effects of HIV & AIDS	LAC in place and campaigns ongoing. No HIV & AIDS strategy	4 LAC meetings (quarterly) 24 Ward Aids Councils formed. HIV & AIDS strategy document	25%	25%	25%	25%	200 000	M.Sineke
	Waste Awareness, training and education	To encourage and enhance ULM citizen's participation in activities	Public awareness campaigns and capacity building	Done but need to be enhanced	Implement Five (5) awareness campaigns.	25%	25%	25%	25%	Nil	M.Sineke

		aimed at conservation & management of the environment			Recognize three national environmental days/weeks							
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4. SPU & COMMUNICATIONS

	Department	Special Programmes & Comm	Year under review	2010 / 2011										
				Key Result Areas	Objective	Key Performance Indicator	Baseline	Annual target	Promised Milestone achievement				Budget Allocation	Responsible Person
									Sep	Dec	Mar	Jun		
Basic Service Delivery	Project Handovers	Co ordinate the handing over municipal projects to the community of Umzimvubu	Successful projects for Umzimvubu communities	Projects not handed back to communities through events	All completed projects	20%	50 %	70%	100 %	Nil	Simthembile Kulu			
Municipal Institutional Development & Transformation	Media Breakfast/ Lunch	Create sound relationship with media institutions	Vast media coverage of ULM programmes & projects	Media Lunch hosted with media (press & electronic)	4 media lunch	20%	50 %	70%	100 %	Nil	Simthembile Kulu			
	Diaries & Calendars	Marketing ULM	Well designed calendars and diaries for ULM	Calendars and diaries done on an annual basis	1000 Calendars	50%	100 %	-	-	nil	Simthembile Kulu			

				for ULM	500 diaries						
	Adverts & Notices in Electronic & Print media	Compliance with Legislation.	Newspaper cuttings and electronic billboards	Adverts & Notices are currently done	Adverts for all statutory notices	20%	50%	70%	100%	120 000	Simthembile Kulu
	Children & Elderly	To improve the quality of life for disadvantaged families	Delivery of school uniforms and social assistance to the elderly	The programme is in place	120 learners and 120 elderly people benefiting	30%	70%	100%	-	nil	Simthembile Kulu
	Gender Mainstreaming	To mainstream gender issues within the institution and society	Existence of women's, men & gender fora	Only women's forum is in place	Launch of gender forum & Launch of Mens Forum	50%	70%	100%	-	nil	Simthembile Kulu

	SPU Training & Development	To empower the designated groups	Training of the designated groups	Designated groups were trained in computer literacy and project management	Training of 4 forum, Youth, Women, Disabled	30%	70%	100%	-	500 000	Simthembile Kulu
	Celebration & commemoration of calendar events	To mobilize community awareness on celebration and commemoration of the constitutionalised events / days	Patriotism & community pride on the institutionalised days	Ongoing celebration and commemoration	8 events (Women's, Heritage, 16 days, Human rights, Freedom, Worker's & Youth Days)	40%	60%	80%	100%	nil	Simthembile Kulu

Local Economic Development	Support Community Radio station	Improved communication on infrastructure & other programmes	Up and running community radio station	ULM supports community radio station	1 community radio station assisted with quarterly transfers	30%	50%	70%	100%	211 400	Simthembile Kulu
	Youth Development (car wash)	To improve the quality of life for the disadvantaged youth	Establishment of car wash	Youth programmes are in place but there is a challenge of land availability	2 car wash centers	30%	30%	40%	-	nil	Simthembile Kulu
Municipal	Branding & Marketing	Well known brand	Dissected brand of ULM nationally	No branding guidelines in place.	1 ULM branding guideline	30%	70%	100%	-	420 000	Simthembile Kulu

Financial Viability & Management				Municipal branding not launched as yet	e							
	Clean Audit Report and Budget Management	Compliance with MFMA	Well managed budget for the department and compliance with the municipal policies and National Regulations	Budget allocated for SP & Communications	All budget votes and grants spent accordingly	30%	50%	80%	100%	nil	Simthembile Kulu	
Good Governance and Public Participation	Disability development workshop	Mainstreaming of disability needs with those of the municipality.	Meeting disability needs and alignment with those of ULM	Disability Forum launched	1 disability workshop	50%	100%	-	-	nil	Simthembile Kulu	
	Speech Writing & Research	Providing executive support to the Mayor	Well researched speeches	Speeches are in place	Speeches for all mayoral activities	40%	60%	80%	100%	nil	Simthembile Kulu	

					s							
	Website Management	Updated website information	Attractive and well informative communication tool	Outdated website exists	Informative website	40%	60%	80%	100%	Nil	Simthembile Kulu	
	Radio Talk Show	Profiling the municipal programmes	Community awareness of all municipal programmes	Radio Talk Shows are in existence	4 shows	30%	60%	80%	100%	Nil	Simthembile Kulu	
	Umzimvubu Newsletter	To bridge the information gap	Availability of copies of newsletter	Newsletters are published & distributed	Quarterly publications	40%	60%	80%	100%	Nil	Simthembile Kulu	
	Communication Strategy Review	Alignment of communication strategy with SONA, SOPA & Mayoral Addresses for effective communication	Effective dissemination of information	Council adopted strategy is in existence	Reviewed communication strategy	40%	80%	100%	-	105 700	Simthembile Kulu	
	Services on Wheels	To bring government closer to the people and	Accessibility of services in an integrated	There is a joint programme with	Quarterly progra	40%	60%	80%	100%	nil	Simthembile Kulu	

		ensure community participation	manner	government departments and ANDM	mmes							
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5. INFRASTRUCTURE AND PLANNING

	Department	Infrastructure & Planning	Year under review	2010 / 2011							
	Key Result Areas	Objective	Key Performance Indicator	Baseline	Annual target	Promised Milestone achievement				Budget Allocation	Responsible Person
						Sep	Dec	Mar	Jun		
Basic Service Delivery	Electricity (Households connections, Highmasts , Reticulation lines and Upgrading Sub-Stations)	To create a safe environment and enabling policing conditions	Safe environment. Improved living standards and minimal community complaints	There are communities that are not electrified within Umzimvubu LM to a total backlog of approximately 35139 h/h	9 Communities electrified (3404 h/h connected (Machamsholo/Hlane/Qumrha=1001 h/h, Mvuzi phase 2	25%	50%	80%	100%	20 000 000	Sandi Ntonga

					= 152h/h, Qunubeni =271h/h, Njjini- Buffallon eck & Mjikelwe ni = 549h/h, Makaula0 3&04 = 773h/h, Mombeni =230h/h and Marhwaq a=100h/h)						
	To create a safe environment and enabling policing conditions	Safe environment. Improved living standards and minimal community complaints	There are areas identified as crime zones needing high masts	6 high masts installed	25%	50%	80%	100%	Nil		Sandi Ntonga
	To create a safe environment and enabling policing conditions	Safe environment. Improved living standards and minimal community complaints	75km Bulk line from MT frère to Mathafeni	75km line constructed from Mt Frere to Mathafeni village.	25%	50%	80%	100%	Nil		Sandi Ntonga
	To create a safe environment	Safe environment.	75km Bulk line from MT	20 MVA Mt Ayliff substation	25%	50%	80%	100%	Nil		Sandi Ntonga

		t and enabling policing conditions	Improved living standards and minimal community complaints	frère to Mathafeni	132 KV Mt Frere substation							
	Construction of Roads, bridges and Recreational Facilities	To provide basic services to our communities to public facilities	Provision of improved basic infrastructure approximately 86,29 km. construction of 13 bridges.	Rehabilitation 13 bridges approximately 86,29 km of new gravel roads, constructed 12km surfaced road , 1X community hall	1 X community hall, 4 X bridges, 6X surfaced roads 86,29 km gravel roads.	25%	50%	80%	100%	24 500 000	Sandi Ntonga	
Basic Service Delivery	Construction of Additional Offices – Mount Frere	Provide municipal offices	Conducive working environment	Municipal offices are not enough for all municipal employees and Councillors	15 Offices 1 Council Chamber 2 Boardrooms	25%	50%	80%	100%	11 000 000	Sandi Ntonga	
Basic Service Delivery	Maintenance of access roads, Buildings and	To provide access for communities to economic	Access to economic activities through well established	Access roads maintained once in a year	12 Access roads done	25%	50%	80%	100%	nil	Sandi Ntonga	

	Community Halls and other facilities	activities	and 70 km maintained roads, buildings, CH and recreational facilities									
Basic Service Delivery	Housing	To provide access for communities to economic activities	Access to economic activities through well established and maintained roads, buildings facilities.	104 low cost housing in ext 5 and at least 2000 rural housing.	Completion of 341 ext 7 and 700 ext 5 and at least 2000.	25%	50%	80%	100%	nil		Sandi Ntonga
Municipal Institutional Development & Transformation	Administrative work signing of contracts & training	To provide proper departmental administration and skills improvement	Improved Personnel skills. Better working conditions.	30 employees provided with necessary facilities.	At least 8 people trained.	25%	30%	75%	100%	nil		Sandi Ntonga

Local Economic Development	Creation of jobs and promoting SMME development	Provision of jobs for SMME'S	To assist SMME'S getting jobs	Minimum of 10 people employed and one non accredited training per project.	100 people employed and 10 people trained.	25%	50%	80%	100%	nil	Sandi Ntonga
Municipal Financial Viability & Management	Departmental Administration	The smooth running of the department	Maintenance of a fully functional department	Office is up and running	Maintenance of at least 5 offices within Umzimvubu	25%	50%	80%	100%	nil	Sandi Ntonga
Municipal Financial Viability & Management	Clean Audit Report and Budget Management	Compliance with MFMA	Well managed budget for the department and compliance with the municipal policies and National Regulations	Budget allocated for Infrastructure and Planning	All budget votes and grants spent accordingly	25%	50%	80%	100%	nil	Sandi Ntonga
Good Governance	EXCO Outreach Programme	To ensure Compliance with relevant	All stakeholders participating in Municipal	Minimum of 2 Exco outreach per year.	2 visits to communities.	25%	50%	80%	100%	nil	Sandi Ntonga

	s	Legislation	programmes								
	EIA Processes, Building Control & Bylaws Enforcement processes, Town & Settlement planning Processes	To ensure Compliance with relevant Legislation	All stakeholders participating in Municipal programmes	24 projects needing Public Participation.	At least 20 ROD's received	25%	50%	80%	100%	nil	Sandi Ntonga

6. LOCAL ECONOMIC DEVELOPMENT

	Department	Local Economic Development	Year under review	2010 / 2011										
				Key Result Areas	Objective	Key Performance Indicator	Baseline	Annual target	Promised Milestone achievement				Budget Allocation	Responsible Person
									Sep	Dec	Mar	Jun		
Basic Service Delivery	Environmental Management	<p>To improve climatic change and global warming.</p> <p>-To improve health hazardous environment that can cause toxic diseases</p> <p>-Attract investors ,create and increase business ventures and opportunities</p> <p>-Market and brand the</p>	<p>Both Towns Greened and Landscaped.</p> <p>Awareness/work shops on EnvironmentalDev. Policy</p> <p>Clean Environment.</p> <p>Trees Planted.</p> <p>Abbor Week adhered to.</p> <p>Welcome signs erected.</p> <p>EMP programs implemented</p>	<p>Greening done on Municipal entrances ,magistrate ,Mt Ayliff park.</p> <p>Environmental Dev.Policy in place.</p> <p>Few trees planted.</p>	<p>Welcome signs erected</p> <p>Greening and lanscaped towns</p> <p>Environme ntal awareness</p>	40%	80%	100 %	-	50 000	Pumza Vitshima			

		<p>Municipality with signage</p> <p>-Landscape ,Greening to improve the environmental capacity</p> <p>To ensure Clean environment with conducive climatic change</p>		<p>Poor Health hazardous.</p> <p>Few signs erected</p> <p>EMP not recognized .</p>								
	Agrarian Reform	<p>To promote Economic Growth and maximum optimal use of Production for Value Addition</p> <p>To develop bankable Business Plan of Silos and Milling Plant to promote value addition</p>	<p>Establish business ventures ,partnerships ,with financial institutions (ECRFS,MAFISA, AsGISA)</p> <p>Access funds for Economic Development and value addition</p>	<p>-No bankable business Plan to access more funds for financial muscles</p> <p>-15 business plan developed</p> <p>-No silos nor Milling Plant in</p>	1 bankable Business Plan of Silos and Milling Plant	40%	80%	100 %	-	300 000	Pumza Vitshima	

				place -12areas (wards) ploughed and planted -13 areas(ward s) fenced							
Municipal Institutional Development & Transformation	Investment Plan	Development of Investment Plan document with business opportunities and strategies.	Expanded Business opportunities for Umzimvubu	No investment plan in existence to attract investors and tourists	1 comprehen sive investment Plan	50%	100%	-	-	200 000	Pumza Vitshima

Local Economic Development	-SMME development and promotion -Tourism Development -Forestry Development	Effective trading facility to improve marketing	Enhanced economic activities and well established SMME's	40 SMME's trained in catering 50 SMME's businesses promoted 20 SMME trained in tour guides, - Placement in various B&B's	SMME's trained in accordance to their business needs.	30%	70%	100%	-	1 150 000	Pumza Vitshima
	To develop Business Expansion and Retention Strategy	Conducive environment that promote economic growth and business opportunities	No Business Expansion and Retention Strategy in place	1co Business Expansion and Retention Strategy in place		30%	70%	100%	-	nil	Pumza Vitshima

		Economic potential of flea market to promote growth and development	Promote Economic Growth and business ventures	Flea markets conducted in both Mt Frere and Mt Ayliff	50 SMME's promoted Provincially	30%	60%	90%	100%	nil	Pumza Vitshima
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		<ul style="list-style-type: none"> -To promote tourist attractions -Development of Tourism Sector Plan -Ensure safe and conducive environment for Tourists 		<ul style="list-style-type: none"> -Tourism Brochure for Tourism Products - Draft Tourism concept document 	Tourism promotion	30%	60%	80%	100%	nil	Pumza Vitshima
		<ul style="list-style-type: none"> -Development of Forestry Sector Plan -Conduct Forestry Indaba 		<ul style="list-style-type: none"> Situational analysis report in place for Forestry Sector Plan 	<ul style="list-style-type: none"> 1 Forestry Sector Plan doc. 1 Forestry Indaba conducted within ULM 	50%	80%	100%	-	nil	Pumza Vitshima
	Clean Audit Report and Budget Management	Compliance with MFMA	Well managed budget for the Department and compliance with the Municipal policies and	Budget allocated for Local Economic Developm	All budget votes and grants spent according	30%	50%	80%	100%	nil	Pumza Vitshima

Municipal Financial Viability & Management			National Regulations	ent	ly						
Good Governance and Public Participation	<ul style="list-style-type: none"> -Handing over of certificates -Awareness Campaigns/workshops -Launches -Policy orientation 	<ul style="list-style-type: none"> -To capacitate communities about the existing LED Policies -To empower communities about financial viability and savings 	<ul style="list-style-type: none"> Capacitated communities about new Policies -Well empowered local communities about financial savings 	<ul style="list-style-type: none"> -5LED Policies approved by the Council -3draft LED Policies 	<ul style="list-style-type: none"> All 8 Policies workshop /awareness campaigns 	30%	60%	80%	100%	nil	Pumza Vitshima

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7. COOPERATE SEVIRCES

	Department	Corporate Services	Year under review	2010 / 2011									
		Key Result Areas		Objective	Key Performance Indicator	Baseline	Annual target	Promised Milestone achievement				Budget Allocation	Responsible Person
								Sep	Dec	Mar	Jun		
Basic Service Delivery	Bursary fund for student trainees in rare skills within the Municipality	Development of policy for the bursary fund for external students in rare skills	Enrolment of students from disadvantaged families in tertiary institutions for rare skills	No Policy for municipal bursary fund for external students enrolled in rare skills.	24 students from each municipal ward	30%	60%	90%	100%	20 000	Novuko Kubone		
		Create awareness on the developed policy on bursary fund by July 2010		No bursary offered by municipality to external students									
		List of potential learners to											

		be granted bursary fund									
Municipal Institutional Development & Transformation	Translation of HR Policies	Translation of 24 policies from English to isiXhosa by the end of the financial year	Easily understood HR Policies by all staff	Policies have been adopted by Council They are in an English version and they have not been handed over to employees	24 HR Policies translated from English to isiXhosa	100%	-	-	-	70 000	Novuko Kubone
	Roll out of policies to staff and development of Policies	Access to HR Policies by all staff before July 2011	Access of HR Policies by all staff	Policies have been adopted by Council They have not been handed over to employees	24 HR Policies being handed out to 160 employees	50%	100%	-	-	50 000	Novuko Kubone
	Training	Employees & Councillors trained in line with WSP.	Trained employees and Councillors in accordance with the Workplace	Municipal WSP sent to LGSETA	162 Employees and 15 Councill	30%	50%	80%	100%	400 000	Novuko Kubone

			Skills Programme		ors trained						
	Performance Management System	Municipal employees appraised accordingly and performance management be implemented accordingly	Performance Agreements entered into between ULM and Section 57 and fixed term contract employees Personal Performance Development Tool developed and used by all departments Quarterly Performance Assessments of individuals and departments conducted	Performance Agreements developed by Corporate Services and signed by Section 57 employees and fixed term contract employees	23 contract employees sign performance agreements 134 employees enter into Personal Performance Development agreements	30%	50%	80%	100%	100 000	Novuko Kubone
	Employment Equity Plan	Submission of reports to DoL and	Meeting projected targets on the	EEP developed	3 Males appointed and	30%	50%	80%	100%	nil	Novuko Kubone

		implementing the adopted Employment Equity Plan	EEP		7 Females appointed						
Labour Relations	Attending to Grievances and finalising disciplinary processes within a reasonable timeframe	Disciplinary and grievance hearings completed within 3 months Local Labour Forums sitting monthly	Disciplinary hearings continue for more than 3 months Local Labour forum does not sit monthly	LLF to sit 12 times	30%	50%	80%	100%	Nil	Novuko Kubone	
Recruitment & Selection	Filling of vacant posts within 3 months from the date of being vacant.	Population of Municipal Organogram in accordance with the municipal budget	Recruitment is done as and when required by municipal departments	Filling of 11 budgeted posts	50%	100%	-	-	150 000	Novuko Kubone	
Personnel Management	Benefits for employees and Councillors processed within a reasonable	Number of applications for benefits processed.	Leave is captured on HR System and personnel files are	Leave and files for 166 employees & 47 Councill	30%	50%	80%	100%	nil	Novuko Kubone	

		time and maintenance of Accurate leave balances & personnel records.	Captured accurate leave balances & maintenance of personnel records.	maintained	ors capture d and filed accordingly						
	Employee Wellness and Health & Safety	Implementati on of Employee Assistance Programme Policy for Employees & Councillors. Maintaining a well conducive and a healthy working environment.	Implementation of Employee Assistance Programme Policy for Employees & Councillors. Sustaining a well conducive and a healthy working environment.	Employee Assistance Programme Policy developed and adopted. Employees given assistance as and when required	Employ ee Assista nce given accordi ng to applicati ons	30%	50%	80%	100%	100 000	Novuko Kubone
	Induction Programme	Proper orientation of new employees within 3 Months of	Enhancing knowledge and creating a more conducive and welcoming environment for	Induction is done twice in a year	2 Inductio ns conduct ed	50%	80%	100 %	-	40 000	Novuko Kubone

		employment.	productivity								
Staff retirement programme	Provision of retirement notifications 6 months prior to the actual retirement.	Filling of posts vacated as a result of retirement prior to retirement	Departments are not informed in time of employees who are retiring	Notifications on time	30%	50%	80%	100%	nil	Novuko Kubone	
Binding of minutes	Restoring information of the municipality	Maintenance and safekeeping of institution memory	Minutes are not binded	All Council minutes	100%	-	-	-	nil	Novuko Kubone	
Records and Document Management	Establishment of Council resolutions register.	Reliable Record keeping of municipal information and effortless access to information	There is no Council Resolution Register	1 Council Register	100%	-	-	-	nil	Novuko Kubone	
Filing Plan	Having an adopted filing Plan by Council Filing of	Municipal records filed in a proper filing plan in accordance with	There is a Draft File Plan	Adopted File Plan	100%	-	-	-	nil	Novuko Kubone	

		municipal documents in a legal and chronological order	the prescripts of the law.								
	Server & Network Management	Compliance with legislation Updating network with current technology	Access to server by users	Server not updated and not capable to be used by all Users	Server catered for more than 100 users	100%	-	-	-	300 000	Novuko Kubone
	ICT Programmes	Develop common drive and individual drive Access to systems by Users	Easy usage of systems by users	There is no common drive for the municipality. No access to all systems by users	100 users having access to their systems	50%	100%	-	-	250 000	Novuko Kubone
	ICT Infrastructure	VPN usage for intergration , data	To have an updated and	Infrastructure being	100 users	50%	100%	-	-	450 000	Novuko Kubone

		transportation Minimise downtimes Switch for servers procured	strong ICT infrastructure	upgraded	making use of the ICT Infrastructure						
	Revival and completion of Placement Process	Municipal employees placed accordingly	To ensure a well populated Organogram and placement done in terms of the Organogram	Placement Committee not completed with the process	143 employees placed	100%	-	-	-	nil	Novuko Kubone
Local Economic Development	Internship/Experiential training	Number of trainees/Interns trained by the municipality	Exposure of graduates to the work environment. Provision of knowledge and skills.	Graduates are appointed to get experience	7 Experiential trainees	100%	-	-	-	nil	Novuko Kubone
		Establishment of a	A sound electronic	No document	System be able	50%	100%	-	-	nil	Novuko Kubone

Municipal Financial Viability & Management	Revival of an electronic document management system.	sound electronic document management system and a paperless information environment.	document management system and a paperless information environment	Management system in place.	to be used by 60 users						
	Exit strategy of Municipal Essential Scheme	Municipal Essential User scheme phased out	The municipal essential user scheme be phased out strategically	Other employees still enjoy this scheme	Scheme enjoyed by 6 employees	100%	-	-	-	200 000	Novuko Kubone
	Clean Audit Report and Budget Management	Compliance with MFMA	Well managed budget for the department and compliance with the municipal policies and National Regulations	Budget allocated for Citizen and Community Services	All budget votes and grants spent accordingly	30%	50%	80%	100%	nil	Novuko Kubone

Good Governance and Public Participation	Roll out of the Batho Pele Programme	Development of terms of reference for BP structure. Establishment of BP structure. Roll out of BP programme within the Municipality (2workshops per annum).	Awareness and buy-in in respect of Batho Pele government programme	BP not rolled out to all municipal employees	Pledge by 166 employees and 47 Councilors	30%	80%	100%	-	nil	Novuko Kubone
	Gazetting of Bylaws	Conducting consultation processes Workshops conducted amongst municipal stakeholders Submission of bylaws to for gazetting	Efficacy of the municipality in implementing its in-house regulations	Outstanding bylaws that are not a gazette Admin Policies that have not been reviewed	2 bylaws gazetted 5 Admin Policies reviewed and adopted	30%	80%	100%	-	nil	Novuko Kubone

	Website Management	Updated website information	Attractive and well informative communication tool	Outdated website exists	Running website	80%	100%	-	-	Nil	Novuko Kubone
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Prepared by

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**G P T NOTA
MUNICIPAL MANAGER**

DATE

06/06/2010

Prepared for

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**CLLR P B MABHENGU
MAYOR**

DATE

14/06/2010