

UMZIMVUBU LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2014/2015

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OFFICE OF THE MUNICIPAL MANAGER

VISION

To be the best run municipality in
the South Africa

MISSION

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

VALUES

Passion

Accountability

Competitive

Diversity

“We are PACD for You!”

| SECTION | | | OFFICE OF THE MUNICIPAL MANAGER | | | | | | | | | |
|------------------|---|---|--|---|---|---------------------------|--------------|--------------------------------|---|--|--|--|
| BUSINESS UNIT | | | IDP, IGR, PMS & IA | | | | | | | | | |
| KPA | PROJECT | OBJECTIVE | OUTCOME 9 LINK | INPUT INDICATOR | OUTPUT INDICATOR | OUTCOME INDICATOR | WARD | TARGET | QUARTERLY TARGETS | | | |
| | | | | | | | | | 1 st @ 30 Sept 2014 | 2 nd @ 31 Dec 2014 | 3 rd @ 31 March 2015 | 4 th @ 30 June 2015 |
| SERVICE DELIVERY | Conducti on of perform ance informati on audits | Assess extent of perform ance reporting complian ce. | OUTPU T 6: improve d municip al financial and administ rative capacity | Number of perform ance informati on audits performe d per annum | Approve d perform ance informati on reports | Clean Audit Report | UL M | 4 Quarterl y reports | None | 1 st quarter Perform ance informati on quarterly report | 2 nd Performa nce informati on quarterly report | 3 rd & 4 th Performa nce informati on quarterly report |
| | Communi ty Based Planning | To have credible ward priorities to inform planning by Decemb er 2014 | OUTPU T 5: deepen democr acy through a refined ward committ | Ward Priorities for 2012-2017 | Conduct ion of Ward profile study | Reviewe d Ward Priorities | All 27 wards | Review all 27 ward prioritie s | Develop and hand out to ward councillors a template for compilation /review of ward | Ward priorities revised during ward profiling | - | - |

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| | | | ee model | | | | | | priorities | | | |
| Institutional Transformation and development | Internal Audit policy development and review | To ensure that all relevant policy documents are developed and reviewed timeously for the proper running of IA | OUTPUT 6: improved municipal financial and administrative capacity | Development of internal audit policy & internal audit manual, review of Internal Audit charter, audit committee charter | Approved Internal Audit policy & audit manual; reviewed internal audit charter and audit committee charter | A fully functional internal audit unit | ULM | 1 Approved Internal Audit policy & audit manual; 1 reviewed internal audit charter and 1 audit committee charter | None | None | Development of Internal audit policy and internal audit manual and review of | Council Approved Internal audit policy and internal audit manual; Reviewed and approved IA charter and Ac charter. |
| Institutional Transformation and development | Approved Internal Audit Plan 2015/2016 | To prepare and execute a risk based operational plan. | OUTPUT 6: improved municipal financial and | Compilation of Annual Risk-Based Internal Audit Plan | Approved Internal Audit Plan | Clean Audit Report | ULM | Final Approved Internal approved plan by 01 July | None | None | None | Approved Internal Audit Plan |

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| | | | administrative capacity | | | | | 2014 | | | | |
| | Risk Management | To ensure implementation of strategies towards obtaining clean audit. | OUTPUT 6: improved municipal financial and administrative capacity | Coordination of an Annual Risk Assessment | Risk Assessment Report and Updated Risk Register | Clean Audit Report | ULM | 1 approved risk assessment report and 1 updated municipal wide risk register | None | None | Conducting of risk assessment and updating risk register | Audit Committee and council approved risk register |
| Institutional Transformation and development | Risk Management | To ensure implementation of strategies towards obtaining clean audit. | OUTPUT 6: improved municipal financial and administrative capacity | Review of risk management policy and risk management framework & Strategy | Approved risk management policy and risk management framework & Strategy | Clean Audit Report | ULM | 1 Reviewed risk management policy and 1 risk management framework & Strategy | None | None | Reviewed risk management policy and risk management framework & Strategy | Approved risk management policy and risk management framework & Strategy |

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| Institutional Transformation and development | Audit Committee meetings | To ensure implementation of strategies towards obtaining clean audit. | OUTPUT 6: improved municipal financial and administrative capacity | Number of audit committee meetings held per annum | Attendance registers and minutes of meeting | Clean Audit Report | ULM | 4 quarterly meeting | 1 meeting | 1 meeting | 1 meeting | 1 meeting |
| | Coordination of completion of AG Dashboard assessment report & monitoring thereof | To ensure implementation of strategies towards obtaining clean audit. | OUTPUT 6: improved municipal financial and administrative capacity | Number of dashboard assessment reports completed | Approved Quarterly Dashboard Assessment Reports | Clean Audit Report | ULM | 4 Quarterly Reports | None | Approved 1st Quarter AG Dashboard Assessment Report | Approved 2nd Quarter AG Dashboard Assessment Report | Approved 3rd Quarter & 4th quarter AG Dashboard Assessment Report |
| Institutional Transformation and development | Quarterly Report | To ensure the implementation of Municipal Performance management | OUTPUT 6: improved municipal financial and administrative | Signing of SDBIP by the Mayor within the stipulated timeframes | Development of 4 quarter reports and presentation to Council | Compliance with relevant legislation | ULM | Presentation of quarterly performance reports to Council | Circulation of the template for quarterly report consolidation | 1st Quarterly Report presented to Council | 2nd Quarterly Report presented to Council | 3rd Quarterly Report presented to Council |

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| | | ment system by 30 June 2015 | rative capacity | | | | | within 30 days of the end of the quarter | on | | | |
| | Annual report | Ensure compliance with relevant legislation by 31st March 2015 | OUTPUT 6: improved municipal financial and administrative capacity | Annual Performance Information | Development of Annual Report for 2013/2014 financial year | Compliance with legislation | ULM | Adoption of the Annual Report and Oversight Report on the Annual Report for 2013/2014 FY | Development of the Draft annual Report 2013/2014 FY | MPAC consideration of the annual report | Submit final annual report and oversight report on the annual report to Council for adoption in January 2015. | |
| Financial Management and viability | Audit Monthly reconciliations for all significant accounts | To ensure implementation of strategies towards obtaining | OUTPUT 6: improved municipal financial and | Number of monthly reconciliation reports issued | Approved Reconciliation report | Clean Audit Report | ULM | 4 Quarterly Reports | 1 report for reconciliations prepared in the 1st quarter | 1 report for reconciliations prepared in 2nd quarter | 1 report for reconciliations prepared in the 3rd quarter | 1 report for reconciliations prepared in the 4th quarter |

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| | s. | clean audit. | administrative capacity | | | | | | | | | |
| | High Level Review of Interim Financial Statements (IFS) | To ensure implementation of strategies towards obtaining clean audit. | OUTPUT 6: improved municipal financial and administrative capacity | Completion of IFS review | Approved Interim Financial Statement report | Clean Audit Report | ULM | 1 approved IFS report | None | None | Plan, execute and report on IFS. | None |
| Financial Management and viability | Monitor usage of funds as budgeted for per vote & re-appropriate votes during budget adjustment | To ensure implementation of strategies towards obtaining clean audit. | OUTPUT 6: improved municipal financial and administrative capacity | % budget spent on implementation of Internal Audit plan and Audit committee budget per quarter | 4 Quarterly expenditure report | Operate within cash flow projections | ULM | Produce 4 Quarterly expenditure report that are in line with the budget | 30% | 50% | 70% | 100% |

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| | ent for the internal audit division | | | | | | | | | | | |
| | Division of Revenue Act (DORA) Compliance Audit | To ensure implementation of strategies towards obtaining clean audit. | OUTPUT 6: improved municipal financial and administrative capacity | Completion of DORA audit | Approved report on DORA | Clean Audit Report | ULM | 1 approved report on DORA | Plan, execute and report on DORA | None | None | None |
| Financial Management and viability | Audit of performance bonuses | To ensure implementation of strategies towards obtaining clean audit. | OUTPUT 6: improved municipal financial and administrative capacity | Completion of audit on performance bonuses | Approved report on performance bonuses | Clean Audit Report | ULM | 1 approved report on performance bonuses | None | None | None | Plan, execute and report on performance bonuses |

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| Good governance and public participation | Stakeholder Satisfaction survey issued after completion of every internal audit assignment. | Continue to move towards innovative internal audit techniques | OUTPUT 6: improved municipal financial and administrative capacity | % rating achieved for each internal audit performed as per approved internal audit plan | Signed stakeholder satisfaction survey attached to all completed projects | Clean Audit Report | ULM | Signed stakeholder satisfaction survey attached to all completed projects | An overall rating of 4 (good) for all projects performed | An overall rating of 4 (good) for all projects performed | An overall rating of 4 (good) for all projects performed | An overall rating of 4 (good) for all projects performed |
| | Audit of inventory management | To ensure implementation of strategies towards obtaining clean audit. | OUTPUT 6: improved municipal financial and administrative capacity | Completion of inventory management audit | Approved report on inventory management | Clean Audit Report | ULM | 1 approved report on inventory management | None | Plan, execute and report on inventory management | None | None |
| Good governance and public participation | Audit of investment management | To ensure implementation of strategies towards obtaining clean audit. | OUTPUT 6: improved municipal financial and administrative | Completion of investment management audit | Approved report on investment management | Clean Audit Report | ULM | 1 approved report on investment management | Plan, execute and report on investment management | None | None | None |

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|---|------------------------------|---|--|--|---------------------------------------|--------------------|-----|--|------|------|---|--|
| | | | capacity | | | | | | | | | |
| | Budget Management | To ensure implementation of strategies towards obtaining clean audit. | OUTPUT 6: improved municipal financial and administrative capacity | Completion of Budget Management | Approved report on Budget Management | Clean Audit Report | ULM | 1 approved report on budget management | None | None | Plan, execute and report on budget management | None |
| Good governance and public participation | Governance Management Review | To ensure implementation of strategies towards obtaining clean audit. | OUTPUT 6: improved municipal financial and administrative capacity | Review of governance processes with the municipality, including but not limited to Council and its subcommittees | Approved governance management report | Clean Audit Report | ULM | 1 approved report on governance management processes | None | None | None | Plan, execute and report on governance processes |

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| | Follow on Audit Turnaround Strategy (AG) | To ensure implementation of strategies towards obtaining clean audit. | OUTPUT 6: improved municipal financial and administrative capacity | Completion of Audit turnaround strategy review | Number of approved Audit turnaround strategy reports | Clean Audit Report | ULM | 2 quarterly report | None | None | Plan, execute and report on progress made on implementation of AG turnaround strategy | Plan, execute and report on progress made on implementation of AG turnaround strategy |
| Good governance and public participation | Procurement Oversight | Ensure that all tender referred to the unit for high level pre audit prior to appointment are completed | OUTPUT 6: improved municipal financial and administrative capacity | % completion of tenders referred to the unit where pre audit is performed prior to appointment per quarter | 1 Report per quarter reflecting the tenders that were referred to IA unit for pre-audit and results thereof. | Clean Audit Report | ULM | 4 quarterly reports showing pre audit results of all tenders | 100% high level pre audit performed on all tenders referred to the IA department | 100% high level pre audit performed on all tenders referred to the IA department | 100% high level pre audit performed on all tenders referred to the IA department | 100% high level pre audit performed on all tenders referred to the IA department |

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| Good governance and public participation | Review of 2012 to 2017 IDP | To have a reviewed and credible IDP in line with legislation and Local Government Key Performance areas by 30th June 2015 | OUTPUT 6: improved municipal financial and administrative capacity | IDP 2012-2017 | Review of the Integrated Development Plan | Credible and implementable IDP | ULM | Adopted IDP and Budget within stipulated timeframe | Approval of the IDP process plan by Council | Situational Analysis, reviewed objectives and strategies. | Adoption of draft IDP and Budget for 2016/2017 by Council. | Adoption of the final IDP and budget to council for adoption |
| Local Economic Development | Audit of Local Economic Development initiatives | To ensure implementation of strategies towards obtaining clean audit. | OUTPUT 6: improved municipal financial and administrative capacity | Review of Economic development initiatives within ULM | Approved report on LED initiatives | To reinforce the pursuit of economic development as a distinct objective for ULM Council | ULM | 1 approved report on LED initiatives | None | None | 1 approved report on LED initiatives | None |

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| Local Economic Development | Stakeholder Engagement | To facilitate a stakeholder engagement sessions to enhance development by 30th June 2015 | OUTPUT 5: deepen democracy through a refined ward committee model | IGR Framework Act | Quarterly Stakeholder engagement sessions | Stakeholders updated on development issues and municipal business | ULM | Hold quarterly stakeholder engagement session | 1st Stakeholder engagement meeting | 2nd Stakeholder engagement meeting | 3rd Stakeholder engagement meeting | 4th Stakeholder engagement meeting |
| Local Economic Development | Coordination of Rural development | Ensure sustainable delivery of services to 2 pilot sites in Umzimvu by 30th June 2015 | OUTPUT 3: implement the community work programme and cooperatives supported | Provincial rural development strategy and declaration of pilot sites | Facilitation of service delivery input to pilot sites | Improvement of living conditions for the rural people | Ward 06 & 14 | 1 Service on wheels in both pilot | 1st Services on wheels event | Stakeholder participation meeting | 2nd Services on wheels event | Stakeholder participation meeting |

COMPONENT 3 – 2014/15 QUARTERLY PROJECTIONS

| KPA | LEAD | PROJECT | BUDGET | QUARTERLY TARGETS | | | |
|-----------------------|------|---|---------|-----------------------|-------------------|----------------------|----------------------|
| | | | | 1st @ 30 Sept 2014 | 2nd @ 31 Dec 2014 | 3rd @ 31 Mar 2015 | 4th @ 30 Jun 2015 |
| Basic Delivery | OMM | Community Based Planning | 106 000 | - | 106 000 | - | - |
| | OMM | Budget spending on Execution of internal audit plans under service delivery | 100 000 | - | 50 000 | 20 000 | 30 000 |
| LED | OMM | Coordination of rural development | 31 860 | 10 000 | 6 000 | 10 000 | 5 860 |
| | | Stakeholder engagement sessions | | | | | |
| | OMM | Budget spending on | 50 000 | | | 50 000 | |

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| | | Execution of internal audit plan under LED | | | | | |
| Financial Viability | OMM | Budget spending on Execution of internal audit plan projects under financial viability | R150 000 | R50 000 | | R50 000 | R50 000 |
| Institutional transformation and Organizational development | OMM | Quarterly Reporting | Nil | - | - | - | - |
| | | Annual Report | 106 200 | - | 106 200 | - | - |
| | | Budget spending on Execution of internal audit plan projects under institutional development | R620 000 | R155 000 | R155 000 | R155 000 | R155 000 |

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| Good Governance | OMM | Integrated Development Planning | 106 200 | 20 000 | 60 000 | 10 000 | 16 200 |
| | | Budget spending on Execution of internal audit plan projects under good governance | R406 500 | 101 625 | 101 625 | 101 625 | 101 625 |

BUDGET AND TREASURY OFFICE

VISION

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

MISSION

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

| SECTION | | | BUDGET AND REPORTING | | | | | | | | | |
|---|------------------------|---|----------------------|---|--|---|------|-----------------------------------|---|---|--|-----------------------------------|
| BUSINESS UNIT | | | | | | | | | | | | |
| KPA | PROJECT | OBJECTIVE | OUTCOME 9 LINK | INPUT INDICATOR | OUTPUT INDICATOR | OUTCOME INDICATOR | WARD | TARGET | QUARTERLY TARGETS | | | |
| | | | | | | | | | 1st @ 30 Sept 2014 | 2nd @ 31 Dec 2014 | 3rd @ 31 March 2015 | 4th @ 30 June 2015 |
| Service delivery | Credible Budget | Compliance with Legislation. | Output 2 | 2014/15 Budget Adjustment DORA 2015 | Participation of Committees and Stakeholders | Alignment of IDP with Budget, which is able | | Approval of 2015/16 Annual Budget | Approval of 2015/16 Budget Process Plan | Preparation of 2012/13 Adjustment Budget working papers | Approval of 2014/15 Adjustment Budget & Approval of 2015/16 Draft Budget | Approval of 2015/16 Annual Budget |
| Institutional Development and Transformation | IDP/ Budget Committees | Facilitation of Budget Committees, Analysis of departmental needs against | Output 3 | Innovations made by committees in order to optimally use limited resources of the | Facilitation of 4 Budget Committees Meetings | Optimal use of limited Municipal resources | | Approval of 2015/16 Annual Budget | 1 Committee Meeting | 1 Committee Meeting | 1 Committee Meeting | 1 Committee Meeting |

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| | | available budget, review of the final product | | municipality | | | | | | | | |
| | Mentorship and capacity building of Finance Management Interns | Production of marketable and competent finance interns | Output 6 | Development of rotation schedule and procurement of Seta accredited trainings | Improved and sustained skills in the Budget and Treasury department | Production of marketable and competent finance interns | | 2 Accredited Training interventions | On-job training on all BTO section and during the audit process | Training on Budget, Revenue and expenditure management | Training on Financial Reporting | On-job training on all BTO section and during the audit process |
| Financial viability | Budget Management | To have 10% under expenditure on the annual budget | Output 6 | Populated budget on Munsoft | Error free TB with minimal journals | Credible and reliable financial information | | 10% under expenditure of Annual Budget | Downloading of Trial balance from the financial system for analysis of revenue and expenditure patterns as to assess | Analysis of budget performance for the first six months of the financial year as to have an informed decision as to whether | Adjustment and Annual budgets approval Warning signs and slow moving are detected and brought to the attention of the respective | Approval and population of 2015/16 Annual Budget |

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| | | | | | | | | | budget performance. | | e departments | |
| | Operation Clean Audit | To ensure that the municipality obtains clean audit report | Output 6 | Reconciliation of management accounts and Compilation of GRAP compliant Annual Financial Statement | Clean Audit | Sound Financial Management | | Clean Audit | Analysis of monthly Trial Balance for errors and Misallocations, Over and under expenditure analysis | Reconciliation are performed and proper filing is in place | Compilation of interim FS and submission to internal auditors | Implementation of recommendation by IA on Interim FS |
| | Reconciliation of Grants | To ensure that all management accounts are reconciled on a monthly basis | Output 6 | Grants Register Dora 2015 | 100% expenditure on all conditional grants | All conditional grants are reconciled on a monthly basis to guard against misallocations and misappropriation of funds | | 100% expenditure on conditional grants | Submission of monthly reconciliations | Submission of monthly reconciliations | Submission of monthly reconciliations | Submission of monthly reconciliations |
| LED | Training local | To ensure | | Training of 3 | 3 SMMEs | Proper record | | 3 SMMEs | Development of | Identification and | Actual Training | Training |

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| | SMME's on Financial Management | SMMEs are able to secure loans and also sustainable growth | | SMMEs | trained | and cash flow management | | trained on financial Management | Training Manual | Training of SMMEs | | |
| Good governance and public participation | Development and Implementation of IDP/Budget Process Plan | To ensure clear timeframes for Budget & IDP processes | | 2014/15 Budget Analysis Report | Approval of 2015/16 Annual Budget | Well managed budget process | | Approval of 2015/16 Annual Budget | Approval of 2015/15 Budget Process Plan | Preparation of 2012/13 Adjustment Budget working papers | Approval of 2012/13 Adjustment Budget Approval of 2015/16 Draft Budget | Approval of Annual Budget |
| Good governance and public participation | Internal and External reporting | Compliance with legislation | | Adherence to internal control | 12 Monthly Budget Statements (Section 71 reports) | Credible and reliable financial information | | 12 Monthly budget statements | Compilation of monthly reports and submission | 2nd Quarter reports compilation and submission | 3rd quarter reports compilation and submission. | 4th quarter reports, annual report compilation |

| SECTION | | | REVENUE MANAGEMENT AND DEBT COLLECTION | | | | | | | | | |
|-------------------------|--|--|---|---|---|---|-------------------|-------------------------|--|--|--|--|
| BUSINESS UNIT | | | FREE BASIC SERVICES | | | | | | | | | |
| KPA | PROJECT | OBJECTIVE | OUTCOME 9 LINK | INPUT INDICATOR | OUTPUT INDICATOR | OUTCOME INDICATOR | WARD | TARGET | QUARTERLY TARGETS | | | |
| | | | | | | | | | 1st @ 30 Sept 2014 | 2nd @ 31 Dec 2014 | 3rd @ 31 March 2015 | 4th @ 30 June 2015 |
| Service delivery | Supply and delivery of alternative energy (Paraffin) to indigent households (Free Basic Services implementation) | To ensure that all indigent households on our database that do not have access to grid electricity do benefit from | Output 2 Improve Access to basic services | To ensure all registered indigent households are provided with Paraffin as an alternative source of energy. | Supply paraffin to each indigent household approved in the indigent register in wards with no electricity | Relief of indigent households from paying the full amount for electricity costs | Ward 1 to Ward 27 | The indigent households | Supply paraffin to each indigent household approved in the indigent register in wards with no electric | Supply paraffin to each indigent beneficiary in the approved indigent register through Eskom | Supply paraffin to each indigent household approved in the indigent register in wards with no electric | Supply paraffin to each indigent household approved in the indigent register in wards with no electric |

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| | | alternative energy | | FBS /Indigent awareness campaign and Review indigent register (Application Processes and Approval) | | | | | ity | | ity Awareness campaigns and Review indigent register | ity Review on processes Approval of indigent register |
| Institutional Development and Transformation | Train Revenue management and debt collection staff and interns on policies (credit control and debt collection, indigent support/ | To ensure that all revenue management and debt collection employees are fully capacitated | Output 6: improve municipal financial and administrative capability | Provide Revenue Policies training to revenue management and debt collection staff and interns | Improved audit outcomes of the municipality. Reduced municipal debt. | Effective, efficient and motivated, capacitated employees | | Revenue Management and Debt Collection Staff | Credit control and debt collection, Property Rates policy and policy Training | Cash Management and investment policy and external training on revenue management and debt | Indigent support / FBS Training and external training in processes | Bad debt policy and tariff policy training |

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| | FBS, Rates policy etc.) and also provide external training | | | | | | | | | collecti on, fbs | | |
| Financial viability | Credit control and debt collection implementation | To ensure monies owed by default customers are recovered in full | Output 1: implement a differentiated approach to municipal financing, Planning and support | Debtors arrangements Debtors age analysis report Debtors reconciliation Debt collection report | Availability of age analysis report | To recover maximum possible debts that has aged more than 60 days. | Ward 18 and Ward 7 | All consumers (Residential businesses government | List of people with arrangements Debtor s age analysis report Collection report | List of people with arrangements Debtor s age analysis report Collection report | List of people with arrangements Debtor s age analysis report Collection report | List of people with arrangements Debtor s age analysis report Collection report Consumers with credit balances |

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| Financial viability | Implementation of the supplementary Valuation roll (MPRA) | Ensure that all properties in the 2014/2015 supplementary valuation roll are billed accurately, using the new correct values | Output 1: implement a differentiated approach to municipal financing, Planning and support | Compilation of Supplementary Valuation Roll Capture the supplementary valuation roll to the system Print Valuation roll report Prepare Valuation roll Reconciliation | Levying property rates on properties in the supplementary valuation roll | Increased revenue base. • Determination of correct property values Valuation roll report Valuation roll Reconciliation | Ward 18 and Ward 7 | - | Levy report Supplementary valuation roll Consolidated Valuation roll Valuation roll Reconciliation | Levy report Supplementary valuation roll Consolidated Valuation roll Valuation roll Reconciliation | Levy report Supplementary valuation roll Consolidated Valuation roll Valuation roll Reconciliation | Levy report Supplementary valuation roll Consolidated Valuation roll Valuation roll Reconciliation |
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| Financial viability | Collection of councillor's and municipal officials debt | Collect revenue to all councillors and municipal staff owing the municipality | Output 1: implement a differentiated approach to municipal financing, Planning and support | Age analysis report of Councillors and employees | Monthly collection and monthly salary deductions | Increase revenue and no councillor/employee owe the municipality | Ward 18 and Ward 7 | - | Age analysis report | Age analysis report | Age analysis report | Age analysis report |
| | Implementation of easy pay | Ensure that consumer have more accessible convenient ways of making payments | Output 1: implement a differentiated approach to municipal financing, Planning and support | Collection and capturing of easy pay payments | Easy pay Report | Easy pay Report | Ward 18 and Ward 7 | All consumer | Age analysis report | Easy pay Report | Easy pay Report | Easy pay Report |

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| | Effective cash management | Ensure all council revenue accounted for | Output 1: implement a differentiated approach to municipal financing, Planning and support | Daily receipts and collection report Cash handing over sheets Weekly cash recons | Proper cash handling control and management | Eliminate under/over banking and cash theft | Ward 18 and Ward 7 | All consumer | Daily receipts and collection report Cash handing over sheets Weekly cash recons | Daily receipts and collection report Cash handing over sheets Weekly cash recons | Daily receipts and collection report Cash handing over sheets Weekly cash recons | Daily receipts and collection report Cash handing over sheets Weekly cash recons |
| | Reconciliations Investments Debtors Rates Hall rental | To ensure that all management accounts are reconciled on a monthly basis and all unreconciled items are resolve | Output 1: implement a differentiated approach to municipal financing, Planning and support | Prepare all revenue recon on monthly basis | Reconciled management accounts | Reliable & updated financial records | | | Recons | Recons | Recons | Recons |

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| | | d | | | | | | | | | | |
| LED | Capacity Building/ Training of co-ops that assist the municipality in delivering other alternative source of energy | Ensure that co-ops structures involved in delivering alternative source of energy are fully capacitated | | Skills development Provide Training | Training on specialized skills. Enhanced knowledge of coops on financial legislation regulations | Competitive and motivated co ops | Ward 18 and Ward 7 | - | Training | Training | Training | Training |
| Good governance and public participation | Quarterly meetings with ratepayers to create awareness regarding their rights and responsibilities | To ensure regular communication with rate-payers and to create awareness regarding their roles and | | Induction workshop Booklets of Revenue Policies Flyers Imbizo / meetings | Harmonized relationship with ratepayers Updated | Good relationship | Ward 18 and Ward 7 | All residents in Ward 7 and Ward 18 | Meeting | Meeting | Meeting | Meeting |

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| | Implementation of incentive program | responsibilities. Encourage promptly rates payers | | Prepare report of regular payers and accounts with or balances | accounts | | | | | | | | |
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COMPONENT 2 - CAPITAL BUDGET 2014/15 TO 2016/17 BY TOWNS AND WARDS

| DIRECTORATE | SECTION | PROJECT DESCRIPTION | BUDGET 2014/15 | BUDGET 2015/16 | BUDGET 2016/17 |
|---|----------------|----------------------------|-----------------------|-----------------------|-----------------------|
| TOWN: MOUNT AYLIFF AND MOUNT FRERE | | | | | |
| WARD 1 to Ward 27 | | | | | |
| Budget & Treasury | Revenue | Free Basic Services | 2 655 000 | 2 654 999 | 2 801 024 |
| Total | | | 2 655 000 | 2 654 999 | 2 801 024 |
| WARD 1 to Ward 27 | | | | | |
| Budget & Treasury | Revenue | Indigent Support | 670 972 | 710 559 | 7 496 396.65 |
| Total | | | 670 972 | 710 559 | 7 496 396.65 |
| Internal | | | | | |
| Budget & Treasury | Revenue | Internal Training | - | - | - |
| Total | | | - | - | - |
| External | | | | | |
| Budget & Treasury | Revenue | External Training | 131 688 | 139 457.59 | 147 127.76 |
| Total | | | 131 688 | 139 457.59 | 147 127.76 |
| Internal and External | | | | | |
| Budget & | Revenue | Credit control and | 2 208 960 | 2 339 289 | 2 467 950 |

| | | | | | |
|------------------------------|---------|--------------------------------------|------------------|------------------|------------------|
| Treasury | | Debt Collection | | | |
| Total | | | 2 208 960 | 2 339 289 | 2 467 950 |
| External | | | | | |
| Budget & Treasury | Revenue | Interim/Supplementary Valuation Roll | 528 950 | 560 158 | 590 967 |
| Total | | | 528 950 | 560 158 | 590 967 |
| Internal and External | | | | | |
| Budget & Treasury | Revenue | Empowerment of Co-ops | 98 394 | 104 200 | 109 931 |
| Total | | | 98 394 | 104 200 | 109 931 |
| Internal and External | | | | | |
| Budget & Treasury | Revenue | Easy pay Implementation | 106 200 | 112 466 | 118 651 |
| Total | | | 106 200 | 112 466 | 118 651 |
| External | | | | | |
| Budget & Treasury | Revenue | Rates payers Incentive | 265 500 | 281 165 | 296 629 |
| Total | | | 265 500 | 281 165 | 296 629 |

COMPONENT 3 – 2014/15 QUARTERLY PROJECTIONS

| KPA | LEAD | PROJECT | BUDGET | QUARTELY TARGETS | | | |
|-----------------------|-----------------------|--|-----------|-----------------------|----------------------|----------------------|----------------------|
| | | | | 1st @ 30 Sept 2014 | 2nd @ 31 Dec 2014 | 3rd @ 31 Mar 2015 | 4th @ 30 Jun 2015 |
| Basic Delivery | Free Basic Services | Supply and delivery of alternative energy (Paraffin) to indigent households | 2 655 000 | 663750 | 663750 | 663750 | 663750 |
| | Indigent Support | Subsidizing indigent households on electricity purchases | 670 972 | 167743 | 167743 | 167743 | 167743 |
| LED | Empowerment of Co-ops | Fully capacitation of co-ops structures involved in delivering alternative source of | 98 394 | 24598.50 | 24598.50 | 24598.50 | 24598.50 |

| | | | | | | | | |
|----------------------------|--------------------------------------|--|---------|-----|----------|----------|----------|----------|
| | | energy are. Annually | | | | | | |
| Financial Viability | Interim/Supplementary Valuation Roll | Ensure that all properties in the 2014/2015 supplementary valuation roll are billed accurately, using the new correct values | 950 | 528 | - | - | 528 950 | - |
| | Revenue | Implementation of Easy Pay | 106 200 | | 26550 | 26550 | 26550 | 26550 |
| | Revenue | Credit Control and Debt Collection | 472 | 633 | 158368 | 158368 | 158368 | 158368 |
| | Revenue | Fully capacitation of co-ops structures involved in delivering alternative source of energy are. | 394 | 98 | 24598.50 | 24598.50 | 24598.50 | 24598.50 |

| | | | | | | | |
|---|-------------------|--|---------|---|---|---------|---|
| | | Annually | | | | | |
| | Revenue | Ensure that all properties in the 2014/2015 supplementary valuation roll are billed accurately, using the new correct values | 528 950 | - | - | 528 950 | - |
| Institutional Development and Transformation | Internal Training | Train Revenue management and debt collection staff and interns on policies (credit control and debt collection, indigent support/ FBS, Rates policy etc.) and also provide external training | | - | - | - | - |
| | External Training | Train Revenue management and debt | 131 688 | - | - | 131 688 | - |

| | | | | | | | |
|---|------------------------|--|---------|---|---|---|---------|
| | | collection staff through accredited learning service provider on revenue management and debt collection and FBS/Indigent support | | | | | |
| Good governance and public participation | Rates Payer Meetings | Quarterly meetings with ratepayers to create awareness regarding their rights and responsibilities | | | | | |
| | Rates Payers incentive | Implementation of incentive program | 670 972 | - | - | - | 670 972 |
| LED | Empowerment of Co-ops | Fully capacitation of co-ops structures involved in | 98 394 | - | - | - | 98 394 |

| | | | | | | | |
|--------------------------------|---|---|-----|-----|---|---|---------|
| | | delivering alternative source of energy are. Annually | | | | | |
| Financial Viability | Interim/Supplementary Valuation Roll | Accurately bill all properties in the 2014/2015 supplementary valuation | 950 | 528 | - | - | 528 950 |
| | | | | | | | - |

| SECTION | | | SUPPLY CHAIN MANAGEMENT | | | | | | | | | |
|------------------|---|--|-------------------------|------------------|---|---|-------|--------------|---|--|---|--|
| BUSINESS UNIT | | | DEMAND MANAGEMENT | | | | | | | | | |
| KPA | PROJE CT | OBJEC TIVE | OUTC OME 9 LINK | INPUT INDICAT OR | OUTPUT INDICAT OR | OUTCOM E INDICAT OR | WA RD | TARG ET | QUARTERLY TARGETS | | | |
| | | | | | | | | | 1st @ 30 Sept 2014 | 2nd @ 31 Dec 2014 | 3rd @ 31 March 2015 | 4th @ 30 June 2015 |
| Service delivery | Develop ment of a clear demand manage ment plan, linked to IDP, Budget, SDBIP and impleme ntation thereof | To ensure that all service delivery objective s as outlined in the IDP docume nt are met, on time and efficientl y | Output 2 | | Impleme ntation of projects on time, Proper spending of budget, Clear cash-flow projectio ns to ensure proper cash manage ment and No budget roll-overs to the next | Improved Service delivery & SCM integrity | N/A | 01 July 2014 | Develop ment of Demand Manage ment Plan, Impleme ntation of 1st Quarter targets as per the plan | Impleme ntation of 2nd quarter targets as per the plan | Impleme ntation of 3rd Quarter targets, Evaluatio n of progress | Implement ation of 4th quarter targets |

| | | | | | | | | | | | | |
|---|---|--|----------|---|---|---|-----|------------------|----------------------------------|-------------------------------|-----------------|--------------------------------|
| | | | | | financial year | | | | | | | |
| Institutional Development and Transformation | Review of SCM Policy and procedure manuals | To ensure that the policy that is being used is in-line with the applicable legislation. | Output 6 | Scm Policy, Treasury Regulations, Previous Audit Re | Adopted Policies that are in line with the applicable legislation | No Non-Compliance Audit Findings | | 30 March 2015 | | Policy review | Policy adoption | Implementation of new policies |
| | Providing accredited SCM Training to all SCM Practitioners. | To ensure compliance with MFMA, and also to ensure that all practitioners are well aware of their roles and responsibilities | Output 6 | SCM Regulations and circulars | Certificates for trained SCM practitioners | Well-equipped SCM Practitioners and speedy service delivery | N/A | 31 December 2014 | Procurement of training services | Training of SCM Practitioners | | Evaluation of Impact |
| Financial | Stores | To | Output | Procedur | Quarterly | No Audit | N/A | Monthly | Stock | Stock | Stock | Stock |

| | | | | | | | | | | | | |
|----------------------------|-------------------------|---|----------|---|---|---|-----|---------|--|--|--|--|
| viability | Management | ensure that materials and stores are available as and when needed by the user departments, and to properly account for all stock items on the system and on the ground. | 6 | e manuals for stock, Asset Management policy, Stock issue books, Financial System | stock counts, Inventory Reconciliations, | Findings on stock mismanagement, efficient use of Municipal Resources | | | Take Results, Stock reconciliations | Take Results, Stock reconciliations | Take Results, Stock reconciliations | Take Results, Stock reconciliations |
| Financial viability | Supply Chain Management | To ensure that the Municipality get value for money out of procured goods or | Output 6 | SCM Policy and regulations | Procurement that is done on time, in a competitive way that ensures value for | Satisfied user departments. | N/A | Monthly | Transparent procurement processes, Demand management targets | Transparent procurement processes, Demand management targets | Transparent procurement processes, Demand management targets | Transparent procurement processes, Demand management targets |

| | | | | | | | | | | | | |
|--------------------------------|--|--|-------------|---|--|--|-----|-----------------------------|---|---|-----------------------------|--|
| | | services | | | money | | | | achieve ment | achieve ment | achieve ment | |
| Financial viability | Asset Manage ment | To ensure that Municip al Assets are secured and can be fully account ed for in terms of the applicabl e GRAP Standar ds. | Output 6 | Asset Register, Financial Manage ment System, Asset Manage ment Policy | Fully GRAP Complian t Asset Register, Asset Verificati on results with condition al assessm ent | Efficient use of Municipal Assets | N/A | Monthly | Asset register update | Asset register update | Asset register update | Asset register update, Review of useful lives of assets |
| | Full impleme ntation of Munsoft Fleet Manage ment Module, Procure ment of additiona l vehicles for the | To enhance Internal control measure s in terms of managin g Municip al Vehicles . | Output 6 | Fleet Manage ment System, Municipa l Fleet, | Fuel and oil usage report, Repairs and Maintena nce Reports, | Fully Functional and available Municipal vehicles to enable departme nts to function without problems | N/A | 30 Septem ber 2014 | Impleme ntation of Fleet Manage ment Module, Procure ment of additiona l Vehicles | Evaluatio n of Fleet Manage ment Systems | Impleme ntation | Implement ation of Module |

| | | | | | | | | | | | | |
|--|---|--|----------|--|--|--|-----|---------|---|---|---|---|
| | Municipality | | | | | | | | | | | |
| | Management of Leases | To ensure that leases are properly documented and the term is clearly monitored | Output 6 | Signed operating and finance lease documents, Clear terms and conditions of leases documented. | Lease Register updated monthly, Review of terms and conditions where applicable, | On time lease renewals or termination where necessary | | Monthly | Lease Register Compilation and review | Register update and review | Register Update, internal audit reviews | Implementation of Internal Audit recommendations. |
| | Performance appraisal for contracts above R500 000.00 | To ensure that all contracts and commitments are properly managed and evaluated so as to get value for money | Output 6 | Appointment letters, Bid and Contract Documents, Service level agreements | Clear Contracts and SLA;s for all services and goods being procured, Contracts Register, Penalties for non-performance, awards | Motivated service providers, Improved Service Delivery | N/A | Monthly | Compilation of Contracts Register, Performance evaluation for contracts above R500 000.00 | Register Update, Performance Evaluation | Register Update, Performance Evaluation | ULM Contracts award Ceremony |

| | | | | | | | | | | | | |
|---|---|--|----------|--|---|--|-----|-------------|--|---------------------------------|-------------------------------|--|
| | | | | | for best performance | | | | | | | |
| LED | Training local SMME's on legislation and information sharing on available opportunities | To enhance knowledge of local SMME's and to create more chances for them to be used by other departments | Output 3 | SCM Policy, Treasury Regulations, CIDB | Well Capacitated Local SMME's | Increase in the number of SMME's benefiting from internal and External SCM processes | N/A | QUARTERLY | SMME development workshop (Legislation Requirements) | SMME development summit | Workshop | Workshop |
| Good governance and public participation | Anti-fraud and corruption campaigns | To raise awareness about fraud and corruption and to enhance transparency | Output 6 | Anti-Corruption Strategy | Attendance Registers, Fraud reports, Anti-Corruption helpline information | Anti-corruption awareness | N/A | Bi-Annually | Development of campaign materials | Internal Campaign | Updated Material | External Anti-Fraud and Corruption Campaign. |
| | AFS Compilation and Operation Clean | To ensure that the Municipal | Output 6 | Previous year's AFS, Audit Report | Annual Financial Statements, Audit File,, | Clean Audit Report | | Bi annually | Audit Period | Audit Report and Compilation of | Mid Term Financial Statements | Internal Audit and Report. |

| | | | | | | | | | | | | |
|--|-------|--|--|--|--|--|--|--|--|-------------------------------------|--|--|
| | Audit | finances are fully account ed for | | | | | | | | Audit Turnarou nd Strategy | | |
| | | | | | | | | | | | | |

| KPA | LEAD | PROJECT | BUDGET | QUARTELY TARGETS | | | |
|---|----------------------------|--|--------------|-----------------------|-------------------------|----------------------|----------------------|
| | | | | 1st @ 30 Sept 2014 | 2nd @ 31 Dec 2014 | 3rd @ 31 Mar 2015 | 4th @ 30 Jun 2015 |
| Basic Delivery | Budget and Treasury | Credible Budget | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LED | Budget and Treasury | Training local SMME's on Financial Management | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Financial viability | Budget and Treasury | Operation Clean Audit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Budget and Treasury | Reconciliation of Grants | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Institutional Development and Transformation | Budget and Treasury | Mentorship and capacity building of Finance Management Inters | R 150 000.00 | R 150 000.00 | 0.00 | 0.00 | 0.00 |
| Good governance and public participation | Budget and Treasury/OMM | Internal and External reporting | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Development and Implementation of IDP/Budget Process Pan | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

CORPORATE SERVICES

VISION

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

MISSION

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

| DEPARTMENT | | | CORPORATE SERVICES | | | | | | | | |
|------------------|---|---|--|----------------------------------|---|------|---------------------------------|---|-------------------------------------|--|-------------------------------------|
| BUSINESS UNIT | | | SOUND GOVERNANCE , INFORMATION COMMUNICATION & TECHNOLOGY, HUMAN RESOURCES | | | | | | | | |
| KPA | PROJECT | OBJECTIVE | OUTCOME 9 LINK | OUTPUT INDICATOR | OUTCOME INDICATOR | WARD | TARGET | QUARTERLY TARGETS | | | |
| | | | | | | | | 1st @ 30 Sept 2014 | 2nd @ 31 Dec 2014 | 3rd @ 31 March 2015 | 4th @ 30 June 2015 |
| Service delivery | Development of "Tree Info Manual" for reception areas | To provide efficient customer services efficiently to customers | Output 6 Improved municipal financial & admin capacity | Improved customer care relations | Satisfied customers on service delivery | | 1 Tree Info Manual 2 schools | Gathering information Manual developed | Manual used by both reception areas | Manual used by both reception areas | Manual used by both reception areas |
| | Schools IT Development Programme | To instill communication and networking technology through ICT for future career - pathing within excelling schools | Output 2 Improved access to Basic Service Delivery | Number of computers provided | Computer skills impacted | | 2 schools | - | - | Presentation of computers to best performing schools | - |
| | Disability Campaign | To adhere to the municipal | Output 5 | Number of campaign | Enhanced knowledge on | All | 1 Disability Campaign | - | Campaign conduct | - | - |

| | | | | | | | | | | | |
|--|--|--|-------------|--|--|-----|------------------|--|--|--|------------|
| | | equity plan | | ns conducted | Employment Equity Issues | | n | | ed during IDP Outreach | | |
| | Bursary for external students | To provide and enhance skills amongst the community | Output 2 | Enrolled students in institutions of higher learning | Reduction of matriculants who are not studying and Career enhancement amongst children from destitute families | All | 7 Students | - | Results from students requested | Payment of tertiary and accommodation fees | - |
| | Career Expo | To enhance knowledge for future career - pathing | Output 2 | Number of high schools to attend the Expo. | Career Expo conducted | All | 7 Career Expo | Solicit stakeholders participation | Engagement of stakeholders Planning begins | 5-day Career Expo | - |
| | Municipal Learnership | To provide and enhance skills amongst the community | Output 2 | Number of learners enrolled in the learnership programme | Knowledge Management for learners | All | 1 Learnership | Learnership continuation | Learnership continuation | Learnership completed | - |
| | In- | To provide | Output | Number | Enhancing | All | 10 | | Appoint | In- | In-service |

| | | | | | | | | | | | |
|-----------------------------------|--|--|-----------|--|---|-----|--------------------|---|-------------------------------|----------------------------|-------------------------------|
| | service training | and enhance skills amongst the community | 2 | of students to be assisted with in-service training | opportunity for students to obtain their qualifications on time | | students | | ment of students | Service training conducted | training conducted |
| | Internship Training | To ensure provision of capacity building for graduates | Output 2 | Number of trainees/ interns trained/coached/mentor ed. | Imparting skills, knowledge and experience to students | All | 7 students | Internship training conducted | Internship training conducted | Appointment of students | internship training conducted |
| Local Economic Development | Training of 1 Catering Company on Hospitality | Ensuring empowerment and prosperity in local business fraternity | Outcome 7 | Company trained on Hospitality Management | SMME that will adapt to new trends on hospitality | All | 1 Catering Company | Soliciting services of Training Provider Advert soliciting expression of interest from business entities | - | Training conducted | - |
| | Training of one (1) Company on Graphic Designing | Ensuring empowerment and prosperity in local business | Outcome 7 | SMME trained on business management | SMME that will fully understand the core business of IT | | 1 IT Company | Soliciting services of Training Provider | - | Training conducted | - |

| | | | | | | | | | | | |
|----------------------------|--|--|-----------|---|---|-----|-------------------|---|--|--|--|
| | | fraternity | | with regard to information & Technology | | | | Advert soliciting expression of interest from business entities | | | |
| | Training of one (1) Company on Graphic Designing | Ensuring empowerment and prosperity in local business fraternity | Outcome 7 | SMME trained on business management with regard to information & Technology | SMME that will fully understand the core business of IT | All | 1 IT Company | Soliciting services of Training Provider Advert soliciting expression of interest from business entities | - | Training conducted | - |
| Financial Viability | Payroll Management | To ensure submission of accurate payroll inputs | Output 6 | Number of payroll inputs received processed | Accurate inputs forwarded to Budget & Treasury | - | 12 months Payroll | Ensure Submission of Payroll inputs to finance by 10th & 20th of the month | Ensure Submission of Payroll inputs to finance by 10th & 20th of the month | Ensure Submission of Payroll inputs to finance by 10th & 20th of the month | Ensure Submission of Payroll inputs to finance by 10th & 20th of the month |
| | Leave Administr | To ensure accurate | Output 6 | Number of leave | Accurate and | - | 12 Months | Leave reconciliat | Leave reconcili | Leave reconciliat | Leave reconciliat |

| | | | | | | | | | | | |
|---|--|---|----------|---|--|----|---|---|---|--|---|
| | ation | and updated leave records | | applicati ons processe d and captured | updated leave managem ent | | leave managem ent | ion notice to each HOD | ation notice to each HOD | ion notice to each HOD | ion notice to each HOD |
| | Budget Managem ent | Compliance with legislation | Output 6 | Monitore d Budget | Clean Audit on Corporate Services | - | 12 months budget monitorin g Monitorin g Risk Register Implemen t Audit Strategies | Ensure budget is spent accordingl y and monitored Complian ce with legislation | Ensure budget is spent accordin gly and monitor ed Complia nce with legislati on | Budget adjustme nt Ensure budget is spent according ly and monitored Complian ce with legislation | Ensure budget is spent according ly and monitored Complian ce with legislation |
| Good Governan ce & Public Participat ion | Municipal 16 Days of Activism | To create awareness against children and women abuse with the municipal employees and councillors | Output 6 | Awarene ss campaig n arranged | Sensitizing employees and Councillors against women and children abuse | 14 | 1 event | Preparatio ns for the 16 days of activism event | 16 Days of activism event held | - | - |
| | Strategic Planning Sessions (manco & Exco) | To ensure strategic development orientation planning | Output 6 | Mid-term report adopted by | A municipality that takes and follow strategized | - | 1 Manco Strat Plan 1 Exco Strat Plan | - | Departm ent Strat Plan Exco | Council Strat Plan | Council Strat Plan |

| | | | | | | | | | | | |
|--|---|--|----------|---|---|------------|-----------------------------------|--------------------------------|------------------------|------------------------|------------------------|
| | | process is in line with local government KPAs | | Council ISDBIP / Budget adopted by Council | decisions | | 2 Council Strat Plans | | Strat Plan | | |
| | Policy Roll-out Workshops | Maintenance of Sound governance and well-oiled employer/employee relations | Output 6 | Workshops conducted | Knowledgeable employees on municipal rules and regulations | - | 1 workshop per department | Workshops conducted | - | - | - |
| | Gazetting of council Standing Rules of order | To ensure compliance with legislation | Output 6 | Number of employees and councillors trained on Batho Pele Programme | Enhancement of customer service amongst Employees and councillors | - | workshops for Cllrs and Employees | Workshops conducted | - | - | - |
| | "Know your service rights" campaigns for 7 Clusters | Changing the municipality through Batho Pele Programmes | Output 6 | Number of campaigns conducted. | Continuous information sharing with ULM communities. | 7 Clusters | 7 Campaigns | Preparations for the campaigns | 3 Campaigns | 4 Campaigns held | - |
| | Website: intranet | To enhance communication within the municipality | Output 6 | Fully functional intranet. | Well-oiled ICT | - | 1 Intranet | Monitoring of intranet | Monitoring of intranet | Monitoring of intranet | Monitoring of intranet |

| | | | | | | | | | | | |
|---|-------------------------------|---|----------|---|--|---|--------------------------------|----------------------------------|----------------------------------|----------------------------------|---|
| | | through latest trends and technology | | | | | | | | | |
| | Website upgrade | To enhance communication with the community and to ensure consistent uploading of essential municipal documents | Output 6 | Upgraded website. | Website upgraded and with updated information. | - | 1 website | Monitoring of municipal website | Monitoring of municipal website | Monitoring of municipal website | Upgrade of Website Monitoring of municipal website |
| | E-Government Knowledge Portal | To ensure the municipality uses the latest technologies for in-depth knowledge on municipal environment | Output 6 | Easily online accessible information | Knowledgeable employees and councillors | - | 1 knowledge portal | Knowledge portal installed | - | - | - |
| Institutional Transformation and Development | Training - Employees | To provide skills development programs in line with the adopted WSP | Output 6 | Number of trained employees in line with WSP. | Implementation of an approved WSP. | - | Training interventions | Training interventions conducted | Training interventions conducted | Training interventions conducted | Training interventions conducted |
| | Capacity Building for Cllrs | To provide skills development | Output 6 | Number of trained Councillors | Implementation of an approved | | Capacity building intervention | Capacity building intervention | Capacity building | Capacity building intervention | Capacity building intervention |

| | | programs in line with the adopted WSP | | rs in line with WSP. | WSP. | | ons | ns co-ordinated | interventions co-ordinated | ons co-ordinated | ons co-ordinated |
|--|------------------------------|---|----------|---|--|---|----------------------|---------------------------------------|----------------------------|---|---------------------------------------|
| | Internal Bursary | Sharpening skills for the growth of the institution | Output 6 | Number of employees enrolled at higher learning institutions. | Performance enhancement through capacity building. | - | 10 Employees | - | Advert for the bursary | Allocation of bursary Payment to Tertiary Institutions | Monitoring of employees studies |
| | Take a girl-child to work | To encourage and motivate girl-children through workplace exposure | Output 6 | Session/day declared for the event | Girl – children exposed to municipal environment | - | 3 Newsletters | Newsletter published and disseminated | - | Newsletter published and disseminated | Newsletter published and disseminated |
| | Municipal Prayer Day | To promote emotional wellbeing of employees and councillors | Output 6 | Prayer Day held | ULM Family revived spiritually | - | 1 Prayer Day | - | - | 1 Prayer Day | - |
| | Staff Orientation/ Induction | To familiarize all newly appointed employees with the municipal environment | Output 6 | Number of induction sessions held | Well informed new employees | - | 2 Induction sessions | - | - | Induction session | - |
| | EAP | To render | Output | Number | Improved | - | As and | As and | As and | As and | As and |

| | | | | | | | | | | | |
|--|----------------------------|--|----------|--|--|---|--|-----------------------------------|--|-----------------------------------|--|
| | | assistance programme that will help employees and councillors with their personal/ economic and social matters | 6 | of referrals. Number of employees and Councillors assisted | morale and motivation /job satisfaction | | when required | when required | when required | when required | when required |
| | Health & Safety | To comply with Health & Safety Legislation and promote and maintain conducive and safe workplace | Output 6 | Sessions of the OHS Committee | Conducive and safe working environment | - | 4 Meetings held 2 Inspections conducted | 1 Meeting | 1 Meeting held 1 Inspection conducted | 1 Meeting held | 1 Meeting held 1 Inspection conducted |
| | Wellness & Fitness | To promote wellbeing of employees | Output 6 | Number of Wellness Days held | Physically and emotionally fit employees | - | 4 Wellness Days | 1 wellness Day | 1 wellness Day | 1 wellness Day | 1 wellness Day |
| | Year - end Function | To reward outstanding performance of employees | Output 6 | Staff performance excellence awards event | Improved staff morale and high performance | - | 1 year end event | Performance assessments conducted | Year-end event held | Performance assessments conducted | Performance assessments conducted |
| | Procurement of Performance | To ensure efficient and reliable system to | Output 6 | Staff performance excellence | Easy access and understanding of the | - | 1 performance management | SCM Processes (evaluation) | Installation of the system | Usage of the system | Usage of the system |

| | | | | | | | | | | | |
|--|--|--|----------|---|--|---|-----------------------------|---|--|--|--|
| | Management System | enhance performance management | | e | system | | ent system for ULM | n adjudication and appointment) | Training of users | | |
| | Procurement of job evaluation system | To ensure compliance and keeping with latest trends on staff retention | Output 6 | Effective Job evaluation system within the ANDM | Posts evaluated accordingly | - | 1 JE System (with the ANDM) | Contribution towards the procurement of the JE System | - | - | - |
| | Recruitment | To populate all vacant/budgeted positions | Output 6 | Number of positions budgeted for and filled | Ensuring service delivery by recruiting human capital that possesses skills and experience | - | As and when required | As and when required | As and when required | As and when required | As and when required |
| | Decision Circular Workflow system in Orbit | To monitor the implementation of Council resolutions | Output 6 | Developed workflow orbit system. | Tracked & monitored implementation of Resolutions . | - | council resolutions | Issuing of council resolutions to MM and HOD's | Issuing of council resolutions to MM and HOD's | Issuing of council resolutions to MM and HOD's | Issuing of council resolutions to MM and HOD's |
| | Consolidation of Minutes & Agenda | Ensuring proper restoring of municipal information | Output 6 | Quarterly bound minutes and agendas | Safekeeping of Institution memory | - | 8 files developed | 2 File consolidated | 2 File consolidated | 2 File consolidated | 2 File consolidated |

| | | | | | | | | | | | |
|--|--|---|----------|---|-----------------------------------|---|-------------------------------|--|------------------------------|---------------------|---------------------|
| | | and reliable record keeping | | for 14/15 FY | | | | | | | |
| | EDMS Modules (Phase 2) (under capital) | To ensure EDMS is fully effective | Output 6 | Module installed | Smooth operation of the EDMS | - | 1 Module | Procurement process | Usage of the system | Usage of the system | Usage of the system |
| | Records Data Cleansing | To ensure records and data are in a safe environment | Output 6 | Data cleansed and filed accordingly | Safekeeping of Institution memory | - | All municipal records | Gathering of data | Cleansing and filing of data | - | - |
| | File Server upgrade and data replication | To broaden the municipal server in order to accommodate more data | Output 6 | To enhance usage of server | Well-oiled ICT infrastructure | - | 1 server upgrade | SCM Processes done Evaluation Adjudication Appointment | Server upgraded | - | - |
| | FAT sheet Mobile enterprise for Emails in cellphones | To ensure all cellphones have access to emails | Output 6 | Easily accessed outlook emails in the cellular phones | Well-oiled ICT infrastructure | - | 1 FAT sheet Mobile enterprise | SCM Processes Installation of the system | Usage of the system | Usage of the system | Usage of the system |
| | Implementation of Disaster Recovery Plan | To comply with legislation | Output 6 | Testing Report | Well-oiled ICT infrastructure | - | 1 test on DRP | Preparations for the test | Test conducted | - | - |

| | | | | | | | | | | | |
|--|--|---|----------|--|-------------------------------------|---|---------------------------|---|---|---------------------------|-----------------------|
| | (Testing phase) | | | | | | | | | | |
| | UPS upgrades and installations in all critical network peripherals | To ensure full effectiveness of ICT | Output 6 | Procured UPS | Well-oiled ICT infrastructure | - | 6 UPS procured | SCM Processes (evaluation adjudication and appointment) | UPS upgraded and installed | - | - |
| | Implementation of CGICTPF roadmap (phase 1) | To comply with legislation | Output 6 | Phase 1 implemented | Well-oiled ICT infrastructure | - | Implementation of Phase 1 | - | SCM Processes (advertising and appointment) | Implementation of Phase 1 | - |
| | Development of 5-year EEP | To comply to legislation | Output 6 | 5-Year Employment Equity Plan | Compliance with legislation | - | 1 E E Plan | SCM Processes Consultation process | Development of EEP Submission to DoL | Implementation of EEP | Implementation of EEP |
| | Recognition of Prior Learning | Recognising skills for the growth of the Municipality | Output 6 | Number of employees assessed on skills acquired. | Acknowledgement of skills acquired. | - | 10 Employees | RPL continuation | RPL continuation | RPL continuation | Project completed |

COMPONENT 2 - CAPITAL BUDGET 2014/15 TO 2016/17 BY TOWNS AND WARDS

| DIRECTORATE | SECTION | PROJECT DESCRIPTION | BUDGET 2014/15 | BUDGET 2015/16 | BUDGET 2016/17 |
|---|-----------------|-------------------------------|----------------|----------------|----------------|
| TOWN: MOUNT AYLIFF & MOUNT FRERE | | | | | |
| ALL WARDS | | | | | |
| Corporate Services | Human Resources | Disability Campaign | - | 0 | 0 |
| All Wards total | | | - | 0 | 0 |
| ALL WARDS | | | | | |
| Corporate Services | Human Resources | Bursary for External students | 308 000 | 0 | 0 |
| All Wards total | | | 308 000 | 0 | 0 |

| DIRECTORATE | SECTION | PROJECT DESCRIPTION | BUDGET 2014/15 | BUDGET 2015/16 | BUDGET 2016/17 |
|---|---|-------------------------------|----------------|----------------|----------------|
| TOWN: MOUNT AYLIFF & MOUNT FRERE | | | | | |
| ALL WARDS | | | | | |
| Corporate Services | Information, Communication & Technology | Schools IT Development | 60 000 | 0 | 0 |
| All Wards total | | | 60 000 | 0 | 0 |
| ALL WARDS | | | | | |
| Corporate Services | Human Resources | Bursary for External students | 308 000 | 0 | 0 |
| All Wards total | | | 308 000 | 0 | 0 |

| DIRECTORATE | SECTION | PROJECT DESCRIPTION | BUDGET 2014/15 | BUDGET 2015/16 | BUDGET 2016/17 |
|---|-----------------|---------------------|----------------|----------------|----------------|
| TOWN: MOUNT AYLIFF & MOUNT FRERE | | | | | |
| ALL WARDS | | | | | |
| Corporate Services | Human Resources | Career Expo | 647 800 | 0 | 0 |
| All Wards total | | | 647 800 | 0 | 0 |
| ALL WARDS | | | | | |
| Corporate Services | Human Resources | Learnership | 265 500 | 0 | 0 |
| All Wards total | | | 265 500 | 0 | 0 |

| DIRECTORATE | SECTION | PROJECT DESCRIPTION | BUDGET 2014/15 | BUDGET 2015/16 | BUDGET 2016/17 |
|---|-----------------|---------------------|----------------|----------------|----------------|
| TOWN: MOUNT AYLIFF & MOUNT FRERE | | | | | |
| ALL WARDS | | | | | |
| Corporate Services | Human Resources | In-Service Training | 106 200 | 0 | 0 |
| All Wards total | | | 106 200 | 0 | 0 |
| ALL WARDS | | | | | |
| Corporate Services | Human Resources | Internship | 318 600 | 0 | 0 |
| All Wards total | | | 318 600 | 0 | 0 |

| DIRECTORATE | SECTION | PROJECT DESCRIPTION | BUDGET 2014/15 | BUDGET 2015/16 | BUDGET 2016/17 |
|---|-----------------|---------------------------|----------------|----------------|----------------|
| TOWN: MOUNT AYLIFF & MOUNT FRERE | | | | | |
| ALL WARDS | | | | | |
| Corporate Services | HR; ICT & SG | SMME Development | 191 160 | 0 | 0 |
| All Wards total | | | 191 160 | 0 | 0 |
| ALL WARDS | | | | | |
| Corporate Services | Human Resources | Take a Girl-child to work | 31 860 | 0 | 0 |
| All Wards total | | | 31 860 | 0 | 0 |

| DIRECTORATE | SECTION | PROJECT DESCRIPTION | BUDGET 2014/15 | BUDGET 2015/16 | BUDGET 2016/17 |
|---|------------------|--------------------------------------|----------------|----------------|----------------|
| TOWN: MOUNT AYLIFF & MOUNT FRERE | | | | | |
| ALL WARDS | | | | | |
| Corporate Services | Sound Governance | BP Know your service rights Campaign | 44 480 | 0 | 0 |
| All Wards total | | | 44 480 | 0 | 0 |

| DIRECTORATE | SECTION | PROJECT DESCRIPTION | BUDGET 2014/15 | BUDGET 2015/16 | BUDGET 2016/17 |
|---------------------------|-----------------|---------------------|----------------|----------------|----------------|
| TOWN: MOUNT FRERE | | | | | |
| WARD 14 | | | | | |
| Corporate Services | Human Resources | 16 Days of Activism | 80 000 | 0 | 0 |
| All Wards total | | | 80 000 | 0 | 0 |

COMPONENT 3 – 2014/15 QUARTERLY PROJECTIONS

| KPA | LEAD | PROJECT | BUDGET | QUARTELY TARGETS | | | |
|----------------|------|---|---------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | | | | 1 st @ 30 Sept 2014 | 2 nd @ 31 Dec 2014 | 3 rd @ 31 Mar 2015 | 4 th @ 30 Jun 2015 |
| Basic Delivery | SG | Development of "Tree Info Manual" for reception areas | - | - | - | - | - |
| | ICT | Schools IT Development Programme | 60 000 | - | - | 60 000 | - |
| | HR | Disability Campaign | - | - | - | - | - |
| | HR | Bursary for external students | 308 000 | - | - | 308 000 | - |

| KPA | LEAD | PROJECT | BUDGET | QUARTELY TARGETS | | | |
|----------------|------|-----------------------|---------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | | | | 1 st @ 30 Sept 2014 | 2 nd @ 31 Dec 2014 | 3 rd @ 31 Mar 2015 | 4 th @ 30 Jun 2015 |
| Basic Delivery | HR | Career Expo | 647 800 | - | - | 647 800 | - |
| | HR | Municipal Learnership | 60 000 | 30 000 | 30 000 | - | - |
| | HR | In- service training | 106 200 | 26 550 | 26 550 | 26 550 | 26 550 |
| | HR | Internship Training | 308 000 | 77 000 | 77 000 | 77 000 | 77 000 |

| KPA | LEAD | PROJECT | BUDGET | QUARTELY TARGETS | | | |
|----------------------------|------|--|--------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | | | | 1 st @ 30 Sept 2014 | 2 nd @ 31 Dec 2014 | 3 rd @ 31 Mar 2015 | 4 th @ 30 Jun 2015 |
| Local Economic Development | HR | Training of one 1 Company on Labour Laws | 60 000 | - | 60 000 | - | - |
| | SG | Training of 1 Catering Company on Hospitality | 71 160 | - | - | 71 160 | - |
| | ICT | Training of one (1) Company on Graphic Designing | 60 000 | - | - | 60 000 | - |

| KPA | LEAD | PROJECT | BUDGET | QUARTELY TARGETS | | | |
|---------------------|-------------|----------------------|------------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | | | | 1 st @ 30 Sept 2014 | 2 nd @ 31 Dec 2014 | 3 rd @ 31 Mar 2015 | 4 th @ 30 Jun 2015 |
| Financial Viability | HR | Payroll Management | - | - | - | - | - |
| | HR | Leave Administration | - | - | - | - | - |
| | HR, ICT, SG | Budget Management | 16 089 515 | 5 000 000 | 4 000 000 | 3 544 757 | 3 544 757 |

| KPA | LEAD | PROJECT | BUDGET | QUARTELY TARGETS | | | |
|-----|------|---------|--------|------------------|--|--|--|
|-----|------|---------|--------|------------------|--|--|--|

| | | | | 1 st @ 30 Sept 2014 | 2 nd @ 31 Dec 2014 | 3 rd @ 31 Mar 2015 | 4 th @ 30 Jun 2015 |
|---|----|--|---------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Good Governance & Public Participation | HR | Municipal 16 Days of Activism | 80 000 | - | 80 000 | - | - |
| | SG | Strategic Planning Sessions (Manco & Exco) | 212 400 | | 200 000 | 12 400 | - |
| | HR | Policy Roll-out Workshops | 27 638 | - | 27 638 | - | - |
| | SG | Admin support to Council | - | - | - | - | - |

| KPA | LEAD | PROJECT | BUDGET | QUARTELY TARGETS | | | |
|---|------|--|----------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | | | | 1 st @ 30 Sept 2014 | 2 nd @ 31 Dec 2014 | 3 rd @ 31 Mar 2015 | 4 th @ 30 Jun 2015 |
| Good Governance & Public Participation | SG | Gazetting of council Standing Rules of order | 100 000 | - | - | 100 000 | - |
| | SG | Training of employees & Cllrs on BP | 40 000 | 40 000 | - | - | - |
| | SG | Know your service rights” campaigns for 7 Clusters | R 44 480 | - | 20 000 | 24 480 | - |
| | ICT | Website: intranet | R 50 000 | - | 25 000 | - | 25 000 |

| KPA | LEAD | PROJECT | BUDGET | QUARTELY TARGETS | | | |
|--|------|-------------------------------|------------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | | | | 1 st @ 30 Sept 2014 | 2 nd @ 31 Dec 2014 | 3 rd @ 31 Mar 2015 | 4 th @ 30 Jun 2015 |
| Good Governance & Public Participation | ICT | Website upgrade | 50 000 | - | - | - | 50 000 |
| | ICT | E-Government Knowledge Portal | - | - | - | - | - |
| KPA | LEAD | PROJECT | BUDGET | QUARTELY TARGETS | | | |
| | | | | 1 st @ 30 Sept 2014 | 2 nd @ 31 Dec 2014 | 3 rd @ 31 Mar 2015 | 4 th @ 30 Jun 2015 |
| Institutional Transformation & Development | HR | Training - Employees | 1, 062 000 | 265 500 | 265 500 | 265 500 | 265 500 |

| | HR | Capacity Building for Cllrs | 318 600 | 106 200 | 106 200 | 106 200 | - |
|--|------|-----------------------------|---------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | HR | Internal Bursary | 218 029 | - | - | 218 029 | - |
| | HR | Take a girl-child to work | 31 860 | - | - | - | 31 860 |
| KPA | LEAD | PROJECT | BUDGET | QUARTELY TARGETS | | | |
| | | | | 1 st @ 30 Sept 2014 | 2 nd @ 31 Dec 2014 | 3 rd @ 31 Mar 2015 | 4 th @ 30 Jun 2015 |
| Institutional Transformation & Development | HR | Online Legal Resource | 90 000 | 90 000 | - | - | - |

| | HR | Legal Newsletter | 30 000 | 10 000 | - | 10 000 | 10 00 |
|--|------|---------------------------------|--------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | HR | Municipal Prayer Day | 50 000 | - | - | 50 000 | - |
| | HR | Staff Orientation/ Induction | 20 000 | 10 000 | - | 10 000 | - |
| KPA | LEAD | PROJECT | BUDGET | QUARTELY TARGETS | | | |
| | | | | 1 st @ 30 Sept 2014 | 2 nd @ 31 Dec 2014 | 3 rd @ 31 Mar 2015 | 4 th @ 30 Jun 2015 |
| Institutional Transformation & Development | HR | EAP | 53 100 | 13 275 | 13 275 | 13 275 | 13 275 |

| | HR | Health & Safety | 60 000 | - | 30 000 | - | 30 000 |
|--|------|---|-----------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| | HR | Wellness & Fitness | 184 260 | 20 000 | 60 000 | 20 000 | 84 260 |
| | HR | Year - end Function | 220 000 | - | 220 000 | - | - |
| KPA | LEAD | PROJECT | BUDGET | QUARTELY TARGETS | | | |
| | | | | 1 st @ 30 Sept 2014 | 2 nd @ 31 Dec 2014 | 3 rd @ 31 Mar 2015 | 4 th @ 30 Jun 2015 |
| Institutional Transformation & Development | HR | Procurement of Performance Management System | 2 200 000 | - | 2 200 000 | - | - |

| | HR | Procurement of job evaluation system | 60 000 | 60 000 | - | - | - |
|--|------|--|--------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | HR | Recruitment | - | - | - | - | - |
| | SG | Decision Circular Workflow system in Orbit | - | - | - | - | - |
| KPA | LEAD | PROJECT | BUDGET | QUARTELY TARGETS | | | |
| | | | | 1 st @ 30 Sept 2014 | 2 nd @ 31 Dec 2014 | 3 rd @ 31 Mar 2015 | 4 th @ 30 Jun 2015 |
| Institutional Transformation & Development | SG | Consolidation of Minutes & Agenda | - | - | - | - | - |

| | SG | EDMS Modules (Phase 2) (under capital) | 50 000 | 50 000 | - | - | - |
|--|------|---|---------|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| | SG | Records Data Cleansing | - | - | - | - | - |
| | ICT | File Server upgrade and data replication | 600 000 | 600 000 | - | - | - |
| KPA | LEAD | PROJECT | BUDGET | QUARTELY TARGETS | | | |
| | | | | 1 st @ 30 Sept 2014 | 2 nd @ 31 Dec 2014 | 3 rd @ 31 Mar 2015 | 4 th @ 30 Jun 2015 |
| Institutional Transformation & Development | ICT | ICT testing centre and knowledge management | 400 000 | - | 100 000 | 300 000 | - |

| | ICT | FAT sheet Mobile enterprise for Emails in cellphones | 100 000 | 100 000 | - | - | - |
|--|------|--|---------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | ICT | Implementation of Disaster Recovery Plan (Testing phase) | 100 000 | - | 100 000 | - | - |
| | ICT | UPS upgrades and installations in all critical network peripherals | 400 000 | - | 400 000 | - | - |
| KPA | LEAD | PROJECT | BUDGET | QUARTELY TARGETS | | | |
| | | | | 1 st @ 30 Sept 2014 | 2 nd @ 31 Dec 2014 | 3 rd @ 31 Mar 2015 | 4 th @ 30 Jun 2015 |
| Institutional Transformation & Development | ICT | Implementation of CGICTPF roadmap (phase 1) | 200 000 | - | - | 200 000 | - |

| | | | | | | | |
|--|----|-------------------------------|---------|--------|---------|--------|---|
| | HR | Development of 5-year EEP | 150 000 | - | 150 000 | - | - |
| | HR | Recognition of Prior Learning | 159 300 | 50 000 | 50 000 | 59 300 | - |

SPECIAL PROGRAMMES AND COMMUNICATION

VISION

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

MISSION

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

| SECTION | | | SPECIAL PROGRAMMES & COMMUNICATION | | | | | | | | | |
|---|-------------------------------|--|---|---|---|--|------|--------------------|---|-------------------|---------------------|--------------------|
| BUSINESS UNIT | | | COMMUNICATIONS | | | | | | | | | |
| KPA | PROJECT | OBJECTIVE | OUTCOME 9 LINK | INPUT INDICATOR | OUTPUT INDICATOR | OUTCOME INDICATOR | WARD | TARGET | QUARTERLY TARGETS | | | |
| | | | | | | | | | 1st @ 30 Sept 2014 | 2nd @ 31 Dec 2014 | 3rd @ 31 March 2015 | 4th @ 30 June 2015 |
| Municipal Institutional Development and Transformation | Communication Strategy Review | To align ULM Communication Strategy with that of ANDM and Provincial Government as well as to bridge the information gap between ULM and its community | Clause 2.2 Improve ment of Provincial Particip ation includin g better commu nication with local municip alities and commu nities | Old Communic ation strategy, experts from GCIS, OTP and ANDM. | Council approved Communi cation Strategy Documen t. | Better Communic ation of Council Programm es, projects and activities. | ULM | Entire Comm unity. | Produce Communic ation Status Quo Report. Present Draft Communic ation Strategy Document . Hold Review Workshop. Council Approval. | Implem entation | Implem entation | Implem entation |

| | | | | | | | | | | | | |
|--|---|---|---|---|-------------------------------|---|-----|--|--|----------------------------------|----------------------------------|----------------------------------|
| | Adverts and Notices in Electronic and Print Media | Compliance with Legislation | Clause 2.2 Improvement of Provincial Participation including better communication with local municipalities and communities | Municipal Year Planner, Newspaper roster. | Compliance with legislation . | Community Awareness of Municipal Programmes | ULM | Entire Community and Stakeholders. | Council Notice, Newspaper Subscription | Council Notice and other adverts | Council Notice and other adverts | Council Notice and other adverts |
| | Strategic Planning and Team Building | To promote unity, boost the morale and motivation of staff. | Output 7, Paragraph 3: Institutional Mechanism to lessen the fragmentation within the cooperative | Accommodation Documentation. | Effectiveness and Team work. | Staff motivation and increased production . | ULM | Departmental Staff and standing committee members. | Departmental session in preparation for the actual strategic planning session. | Strategic Planning | Evaluation | Evaluation |

| | | | | | | | | | | | | |
|---|----------------------------------|---|---|--|-------------------------|--|-----|--|--|---|---|---|
| | | | governance arrangement impacting on Local Government. | | | | | | | | | |
| Service Delivery | Telecommunication Infrastructure | To provide adequate network coverage for all wards. | Clause 2.2: Improvement of Provincial participation including better communication with Local Municipalities and Communities. | Support from Telecommunication Infrastructure companies, e.g. Vodacom & SABC | Availability of Network | Telecommunication Accessibility (TV, Radio and Cellphones) | ULM | Community | Engage Telecommunication Companies. | - | - | At least 1 Base Station |
| Municipal Financial Viability and Manage | Branding and Marketing | To create a unique brand that promotes and | Output 5: 1(a) Broaden participation of and | Data from various departments | Well-known brand. | Well-known brand. | ULM | Community, Investors, Tourists and other | 6000 Copies of Newsletter, Procure branding material and | 6000 Copies of Newsletter, Procure branding | 6000 Copies of Newsletter, Procure branding | 6000 Copies of Newsletter, Procure branding |

| | | | | | | | | | | | | |
|---|----------------------|--|---|---------------------|--|--|-----|--|--|--|---------------------------------------|--|
| ment | | Markets the ULM. | better organize sectors at a local level. | | | | | Stakeholders. | website management. | g material and website management | g material and website management | g material and website management |
| | Promotional Material | To profile and Market the municipality | Output 5: 1(a) Broaden participation of and better organize sectors at a local level. | Communication Plan | Municipal Programmes enhanced through promotion | Municipal Programmes and activities become popular | ULM | Community and Stakeholders | Promotional Material for Events held. | Promotional Material for Events held. | Promotional Material for Events held. | Promotional Material for Events held. |
| Good Governance and Public Participation | Calendar Events | To ensure effective coordination of Municipal Events | Output 5: 1(a) Broaden participation of and better organize sectors at a local level. | Calendar of Events. | Successful commemoration and celebration of calendar events. | Social cohesion | ULM | Community, especially designated groups. | Mandela Day, Heritage Day and National Women's Day Celebrations. | 16 Days of Activism and Disability Day Celebrations. | Human Rights Day. | Freedom Day, Worker's Day and Youth Day Celebrations |

| | | | | | | | | | | | | |
|--|--------------------|---|---|--|--|--|------|-----------------------------------|--|--|---|---|
| | Media Liaison | To maintain good and positive media relations | Clause 2.2 Improve ment of Provincial Particip ation includin g better commu nication with local municip alities and commu nities | Communic ation Plans | Electronic Advertise ments, Outside Broadcas ts, Newspap er Cuttings | Good Media relations | UL M | Local and Mainstr eam Media | Press Statement s Radio Slots Principal Talk shows | Press Stateme nts Radio Slots Principa l Talk shows | Press Stateme nts Radio Slots Principa l Talk shows | Press Stateme nts Radio Slots Principa l Talk shows |
| | Special Programmes | To mobilize the SP Groups to take charge of their develop ment. | Output 5: 1(a) Broade n particip ation of and better organiz e sectors at a local level. | List of elderly people from disadvant aged families, hospitalize d children, learner support material (School Uniform) and resources | Mobilizati on & beneficiat ion of designate d groups. | Social Cohesion and stigmatisat ion of these groups. | UL M | Comm unity and Target ed Groups . | Revival of Special Sector Group Structures | Procure ment of School Uniform , Christm as Gifts and Gift Toys for Children . | Handov er of School Uniform and Evaluati on. | Mobiliza tion, Advoca cy and Lobbying |

| | | | | | | | | | | | | |
|--|----------------------------------|--|---|--|--|---|---------|--|--|---|---|---|
| | | | | youth Programm es. | | | | | | | | |
| | Presidenti al Hotline | To afford the commu nity the opportu nity to raise issues directly with presiden cy. | Output 5: 1 (b) Propos ed revised/ new respons ibilities and institutio nal arrange ment for ward committ ees and CDW's. | IT Equipment e.g. 3G cards, lists of complaints from the system. | 100% resolved complaint s | Governme nt image boosted | UL M | Comm unity | Continuou s resolving of complaints . | 100% resolve d complai nts. | 100% resolve d complai nts. | 100% resolve d complai nts. |
| | Stakehold er Mobilizatio n | To mobilize and consolid ate all structur es of civil society. | Output 5: 1 (b) Propos ed revised/ new respons ibilities and institutio nal arrange ment for ward committ | Collect Data of all relevant stakehold ers. | Database of all relevant stakehold ers | Harmonio us interaction between the ULM & stakehold ers. | UL M | Comm unity and Divers e Stakeh olders. | Consolidat ion of Data. | Hold meeting s with different stakehol ders. | Implem entation of joint stakehol der meeting s. | Implem entation of joint stakehol der meeting s. |

| | | | | | | | | | | | | |
|--|------------------------------------|--|---|---|--|--|-----------|-------------------|-------------------------------------|--------------------------------------|---------------------------------------|--------------------------------------|
| | | | ees and CDW's. | | | | | | | | | |
| | Speech Writing and Research | To provide executive support to the Mayor. | Output 5: 1(a) Broaden participation of and better organize sectors at a local level. | Statutes, policies, analysis of content for each speech, etc. | Well researched speeches . | Good image of the municipality. | ULM | Relevant audience | 5 Speeches | 7 Speeches | 5 Speeches | 6 Speeches |
| | Council Events & Project Handovers | To ensure coordination and harmonization of Council Events | Output 5: 1(a) Broaden participation of and better organize sectors at a local level | List of completed projects. | Community acknowledgement of municipal projects. | Good Public Image of the Municipality. | All Wards | Community | Handing over of completed projects. | Handing over of completed projects . | Handing over of completed projects . | Handing over of completed projects . |
| | Exco Outreach Programme | To reach out to communities in | To reach out to communities in | Documentation, e.g. Draft IDP, Budget and Media | Community participation in prioritization | Community ownership of IDP and Budget | All Wards | Community | - | Outreach programme for needs | Confirmation of funded and non funded | Adoption of IDP and Budget by |

| | | | | | | | | | | | | |
|-----------------------------------|-------------------------|--|--|---|---|---|-----------|---|--------------------------|------------------------|------------------------------|-----------------------------|
| | | order to create an interactive environment. | order to create an interactive environment. | Notices | on of needs. | process plans | | | | analysis | projects | Council. |
| | Sport, Arts and Culture | To promote and unearth the local talent of local artists and cultural initiatives. | Output 5: 1(a) Broaden participation of and better organize sectors at a local level | Database of Sport, Arts and Cultural groups within ULM. | Promotion of Sport, Art and Cultural Activities. | Social Cohesion and Economic Growth | All Wards | Organized formations | Sports/Cultural Activity | Cultural Activity. | Cultural Activity. | Sports Activity. |
| Local Economic Development | Electronic Billboard | To Market and brand the municipality and local businesses as well as increased revenue | Output 5: 1(a) Broaden participation of and better organize sectors at a local level | Database of Local Businesses as well as SMME's | Advertisement of Municipal Programmes and Local businesses. | Enhanced revenue through advertisement. | 07 | Local Businesses and other commercial businesses. | Initiate SCM Processes | Finalize SCM processes | Install Electronic Billboard | Monitor and upload content. |

| | | | | | | | | | | | | |
|----------------------------|--|---|--|------------------|-------------------------|----------------------------|-----|-----|---------------------------|---------------------------|---------------------------|---------------------------|
| Financial Viability | Clean Audit Report & Budget Management | To ensure full compliance with Budget & legislation, e.g. MFMA, etc | Output 1: 3 (b) & (c) Output 6: (Paragraph 1) Poor administration and financial management result to lack of controls and accountability systems which negatively impact on services delivery | Procurement plan | Compliance with budget. | Sound Financial Management | ULM | ULM | Spend According to Budget | Spend According to Budget | Spend According to Budget | Spend According to Budget |
|----------------------------|--|---|--|------------------|-------------------------|----------------------------|-----|-----|---------------------------|---------------------------|---------------------------|---------------------------|

COMPONENT 2 - CAPITAL BUDGET 2014/15 TO 2016/17 BY TOWNS AND WARDS

| DIRECTORATE | SECTION | PROJECT DESCRIPTION | BUDGET 2014/15 | BUDGET 2015/16 | BUDGET 2016/17 |
|---|--------------------|----------------------------------|-----------------------|-----------------------|-----------------------|
| TOWN: MOUNT AYLIF | | | | | |
| WARD 7 | | | | | |
| Special Programmes & Communication | Communication | Advertising Electronic Billboard | 500 000 | 0 | 0 |
| Ward 7 total | | | 500 000 | 0 | 0 |
| WARD 18 | | | | | |
| Special Programmes & Communication | Special Programmes | Mount Ayliff Car Wash | 200 000 | 0 | 0 |
| Ward 18 total | | | 200 000 | 0 | 0 |

COMPONENT 3 – 2014/15 QUARTERLY PROJECTIONS

| KPA | LEAD | PROJECT | BUDGET | QUARTERLY TARGETS | | | |
|---|----------------|---|-------------|-----------------------|----------------------|-------------------------|-------------------------|
| | | | | 1st @ 30 Sept 2014 | 2nd @ 31 Dec 2014 | 3rd @ 31 Mar 2015 | 4th @ 30 Jun 2015 |
| Municipal Institutional Development and Transformation | Communications | Communication Strategy Review | R212 400.00 | R212 400.00 | - | - | - |
| | Communications | Adverts and Notices in Print and Electronic Media | R180 540.00 | R45 135.00 | R45 135.00 | R45 135.00 | R45 135.00 |
| | Communications | Strategic Planning Session | R69 030.00 | - | - | R69 030.00 | - |
| Municipal Financial Viability and Management | Communications | Telecommunication Infrastructure | - | - | - | - | - |
| | Communications | Branding and Marketing | R722 160.00 | R180 540.00 | R180 540.00 | R180 540.00 | R180 540.00 |
| | Communications | Promotional Material | R424 800.00 | R106 | R106 | R106 | R106 |

| | | | | | | | |
|---|--|------------------------------------|---------------|---------------|---------------|-------------|-------------|
| | | | | 200.00 | 200.00 | 200.00 | 200.00 |
| Good Governance and Public Participation | Special Programmes | Calendar Events | R392 940.00 | R92 900.00 | R80 000.00 | R110 020.00 | R110 020.00 |
| | Special Programmes | SPU Programmes | R584 100.00 | R170 550.00 | R310 450.00 | R51 550.00 | R51 550.00 |
| | Public Participation | Presidential Hotline | - | - | - | - | - |
| | Public Participation | Stakeholder Mobilization | - | - | - | - | - |
| | Communications | Speech Writing and Research | - | - | - | - | - |
| | SP & Communication, Public Participation | Council Events & Project Handovers | R562 860.00 | R140 715.00 | R140 715.00 | R140 715.00 | R140 715.00 |
| | Public Participation | Exco Outreach Programme | R499 830.00 | - | R249 915.00 | R249 915.00 | - |
| | Special Programmes | Sports Arts & Culture | R531 000.00 | R60 000.00 | R200 000.00 | R21 000.00 | R250 000.00 |
| LED | Communications | Electronic Billboard | R500 000 | - | - | R500 000 | - |
| Financial Viability | SP & Communication | Clean Audit & Budget Management | R4 679 660.00 | R1 508 440.00 | R1 381 985.00 | R905 075.00 | R884 160.00 |

CITIZEN AND COMMUNITY SERVICES

VISION

A department that is known to put community first

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

MISSION

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

| SECTION | | | COMMUNITY SAFETY | | | | | | | | | |
|------------------------|-----------------------------|---|---|---|---|--|------|---|--|--|--|--|
| BUSINESS UNIT | | | LAW ENFORCEMENT | | | | | | | | | |
| | | | | | | | | | QUARTERLY TARGETS | | | |
| KPA | PROJECT | OBJECTIVE | OUTCOME 9 LINK | INPUT INDICATOR | OUTPUT INDICATOR | OUTCOME INDICATOR | WARD | TARGET | 1st @ 30 Sept 2014 | 2nd @ 31 Dec 2014 | 3rd @ 31 March 2015 | 4th @ 30 June 2015 |
| Basic Service delivery | Driver Fitness | To enforce driver fitness particularly documentation | Output 2 Improving access to basic services | National Law enforcement plan | 14500 vehicles stopped and drivers screened | Competent drivers in municipal roads and change in behaviour | All | 14500 vehicles stopped and drivers screened | 3265 vehicles stopped and drivers screened | 3265 vehicles stopped and drivers screened | 3265 vehicles stopped and drivers screened | 3265 vehicles stopped and drivers screened |
| | Testing of Driver's License | Provisioning of drivers and learners license services | Output 2 Improving access to basic services | To ensure provision of drivers and learners license as per the K53 manual | 1596 number of applicants tested for driving licenses | Competent drivers using national and local roads. | All | 1596 number of applicants tested for driving licenses | 399 applicants tested for driver's license | 399 applicants tested for driver's license | 399 applicants tested for driver's license | 399 applicants tested for driver's license |

| | | | | | | | | | | | | |
|--|-----------------------------|---|---|--|---|---|-----|---|--|--|--|--|
| | | | | and National Road Traffic ACT of 1996 as amended | | | | | | | | |
| | Testing of Learners License | Provisioning of drivers and learners license services | Output 2 Improving access to basic services | To ensure provision of drivers and learners license as per the K53 manual and National Road Traffic ACT of 1996 as amended | 2304 applicants tested for learners licence | Competent drivers using national and local roads. | All | 2304 applicants tested for learners licence | 576 applicants tested for learners licence | 576 applicants tested for learners licence | 576 applicants tested for learners licence | 576 applicants tested for learners licence |
| | Issue of Drivers Licences | Provisioning of drivers licences | Output 2 Improving access to basic services | Issue as per the K53 Manual | 1200 Drivers licences | Full compliance with the national road traffic Act of 1996 as amended | | 1200 Drivers licences | 300 Drivers licences issued | 300 Drivers licences issued | 300 Drivers licences issued | 300 Drivers licences issued |

| | | | | | | | | | | | | |
|--|--|---|---|--|--|---|-----|---|--|--|--|--|
| | Public Transport enforcement | To do public transport enforcement especially load management | Output 2 Improving access to basic services | Derived from National Enforcement plan | 6000 vehicle checked for load management and documentation | Good road user behaviour and voluntary compliance | | 6000 vehicle checked for load management and documentation (passengers) | 1500 public transport checked for documentation and load management (passengers) | 1500 public transport checked for documentation and load management (passengers) | 1500 public transport checked for documentation and load management (passengers) | 1500 public transport checked for documentation and load management (passengers) |
| | To increase detection and prosecution of critical road traffic offences Output 2 Improving access to basic services | | | Derived from National Enforcement plan | Issuing of 7000 notices issued to all transgressors | Reduction in offence rates on offence rates on key safety indices | | 70000 notices issued to transgressors | 1750 notices issued | 1750 notices issued | 1750 notices issued | 1750 notices issued |
| | To co-ordinate common operations at all tiers of service delivery | Output 7 Single window of coordination | | Derived from National Enforcement plan | 12 special blitzes conducted with other law enforcement agencies | Decrease in crime levels through proactive policing | All | 12 special blitzes conducted with other law enforcement agencies | 3 blitzes conducted at least with Provincial Traffic and SAPS | 3 blitzes conducted at least with Provincial Traffic and SAPS | 3 blitzes conducted at least with Provincial Traffic and SAPS | 3 blitzes conducted at least with Provincial Traffic and SAPS |

| | | | | | | | | | | | | |
|---------------------------|--------------------------------|--|---|--|---------------------------------------|--|--------|--|--|--|--|--|
| | | | | | s | | | | | | | |
| | Road traffic signs and marking | Erection of road traffic signs and road surface markings | Output 2 Improving access to basic services | Law enforcement plan | Visible road markings | Traffic safety | 18 & 7 | Maintain 10KM of road markings annually | Maintain 2,5 KM of road markings | Maintain 2,5 KM of road markings | Maintain 2,5 KM of road markings | Maintain 2,5 KM of road markings |
| | | | | | Visible and Compliance | Traffic safety | 18 & 7 | Replace road markings as and when required | Replace road markings as and when required | Replace road markings as and when required | Replace road markings as and when required | Replace road markings as and when required |
| | Vehicle Fitness | To focus on vehicle fitness enforcement | Output 2 Improving access to basic services | Derived from National Enforcement plan | 600 vehicle tested for roadworthiness | Decrease of defective vehicles in our roads | All | 600 vehicle tested for roadworthiness | 150 vehicles tested for roadworthiness | 150 vehicles tested for roadworthiness | 150 vehicles tested for roadworthiness | 150 vehicles tested for roadworthiness |
| | Council Security | Provide security to council assets | Output 2 Improving access to basic services | Community safety plan and institutional risk management plan | Report on 14 guarding points secured | Secured municipal assets, Councilors and staff | 7 & 18 | 14 guarding points serviced for 24 hours per day | 14 guarding points serviced 24 hours | 14 guarding points serviced 24 hours | 14 guarding points serviced 24 hours | 14 guarding points serviced 24 hours |
| Institutional Development | By-law enforcement | To ensure effective Business | Output 6 Administrative and | Municipal by laws, policies and other | 2000 impounded stray animals | Compliance citizenry and business | 7&18 | Execution of 2000 Pound by | 500livestock impounded as per | 500lives tock impounded as | 500lives tock impounded as | 500lives tock impounded as |

| and Transfor mation | | s Act and by- law enforce ment | financial capabilit y | pieces of legislatio n. | per annum | | | law contrave ntion cases | the Pound by law | per the Pound by law | per the Pound by law | per the Pound by law |
|---------------------------|--|--|---|--|--|---|-------|--|----------------------------|--------------------------------|--------------------------------|--------------------------------|
| | Mount Ayliff and Mount Frere Pound Phase III | Safekee ping of stray animals | Outcom e 6 Administ rative and financial capabilit y | Municipal by laws, policies and other pieces of legislatio n | Submiss ion of concept plans and budget to PMU | Control of stray animals | 7 &18 | Submissi on of concept plans and budget to PMU | Progress monitorin g | Progres s monitori ng | Progres s monitori ng | Progres s monitori ng |
| | Guardro oms for communi ty amenitie s | Securin g of Council assets | Outcom e 6 Administ rative and financial capabilit y | Municipal by laws, policies and other pieces of legislatio n | Submiss ion of concept plans and budget to PMU | Safety and security | 7 &18 | Submissi on of concept plans and budget to PMU | Progress monitorin g | Progres s monitori ng | Progres s monitori ng | Progres s monitori ng |
| | Registeri ng Authority building Partitioni ng in Mount Ayliff | Accessi ble roadwor thy and registrati on services in Mount Ayliff | Outcom e 6 Administ rative and financial capabilit y | Municipal by laws, policies and other pieces of legislatio n | Submiss ion of concept plans and budget to PMU | Safety and security and road worthy vehicles | 7 &18 | Submissi on of concept plans and budget to PMU | Progress monitorin g | Progres s monitori ng | Progres s monitori ng | Progres s monitori ng |
| | Law | Ensure | Outcom | Municipal | Develop | Safety | 7 &18 | Develop | Progress | Progres | Progres | Progres |

| | | | | | | | | | | | | |
|-----------------------------------|---|--|--|---|--|--|-----|---|--------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| | enforcement Vehicles | the purchasing of law enforcement vehicles | e 6 Administrative and financial capability | by laws, policies and other pieces of legislation | specification and submit to SCM | and security and road worthy vehicles | | specification and submit to SCM | monitoring | s monitoring | s monitoring | s monitoring |
| Local Economic Development | Job creation-EPWP-Environmental and social sector | To Create Job opportunities through waste management and Public Safety sectors | Output 3 Implementation of Community Works Programme | EPWP concept document | 10 trained EPWP beneficiaries enforcing Road traffic law | Free pedestrian and traffic flow and compliance with legislation | All | Road traffic enforcement by 10 trained volunteers | Recruitment of 10 EPWP beneficiaries | | | |
| Financial Viability | Budget Management | To enhance revenue collection by collecting 100% of targeted revenue | Outcome 6 Administrative and financial capability | MFMA of 2003, 2014/15 budget, | 100% collection of targeted revenue | Sound financial management through compliance with MFMA | All | 100% collection of targeted revenue | 100% collection of targeted revenue | 100% collection of targeted revenue | 100% collection of targeted revenue | 100% collection of targeted revenue |
| Good Governance | Community | To contribute | Output 2 Improving | Community Safety | Reports on four | General crime | All | To have four | Community safety | Community | Community | Community |

| | | | | | | | | | | | | |
|------------------------------|--------------------------------|---|---|--------------------------|---|--|-----|--|--|--|--|--|
| nce and public Participation | Development services | e towards reduction of crime in support of proactive policing | g access to basic services | plan | community safety forum meetings | reduction within the municipal jurisdiction | | quarterly community safety meetings | forum meeting | safety forum meeting | safety forum meeting | safety forum meeting |
| | Road Safety Awareness | Promote road safety amongst our communities by 2017 | Output 2 Improving access to basic services | Community Safety plan | Reports on four road safety awareness campaigns | General reduction of road accidents and fatalities within the municipal jurisdiction | All | To have four road safety awareness campaigns | To have one road safety awareness campaign | To have one road safety awareness campaign | To have one road safety awareness campaign | To have one road safety awareness campaign |
| | Disaster response and recovery | To provide disaster response and recovery to affected households or communities | Output 2 Improving access to basic services | Disaster management plan | Register of social relief of distress material issued | Rehabilitated communities and households | All | Issue social relief of distress material when needed | Issue social relief of distress material when needed | Issue social relief of distress material when needed | Issue social relief of distress material when needed | Issue social relief of distress material when needed |

| | | | | | | | | | | | | |
|--|--|---|---|---|---|--|-------------------|---|---|---|---|---|
| | Disaster Management Capacity Building | To build institutional capacity for disaster management by 2017 | Output 2 Improving access to basic services | Disaster management plan | Coordinate four disaster management advisory forum meetings | Disaster capacitated communities and disaster response ready institutions | All | Coordinate four disaster management advisory forum meetings | Hold one disaster Management advisory forum meeting | Hold one disaster Management advisory forum meeting | Hold one disaster Management advisory forum meeting | Hold one disaster Management advisory forum meeting |
| | To participate in the commemoration of HIV and AIDS institutionalized days | Output 2 Improving access to basic services | District Aids Council Strategic Plan | Participate in Commemoration of World Aids Day and Candle light memorial events and quarterly aids council meetings | Proper co - ordination of health issues within the local municipality | Participate in Commemoration of World Aids Day, and Candle light memorial events and LAC | | LAC meeting | Participate in Commemoration of World Aids Day. LAC meeting | LAC meeting | LAC meeting | Participate in Candle light memorial event, LAC Meeting |
| | Domestic Waste Collection | To promote and ensuring effective waste management | Output 2 Improving access to basic services | Domestic waste collection standards Waste BY - Laws | Waste collection services in Mount Frere and Mount | Environmental friendly areas, minimum pollution | 07,16,17,18,19,27 | Waste collection services to Mount Frere and Mount Ayliff | Waste collection services in Mount Frere and Mount Ayliff | Waste collection services in Mount Frere and Mount | Waste collection services in Mount Frere and Mount | Waste collection services in Mount Frere and Mount |

| | | | | | | | | | | | | |
|--|--|--|--|--|--|---|----------------|---|--|---|---|---|
| | | services | | | Ayliff CBD and Residen tial areas | | | CBD and Residenti al areas | CBD and Residenti al area | Ayliff CBD and Residen tial area | Ayliff CBD and Residen tial area | Ayliff CBD and Residen tial area |
| | Refuse removal and transport ation | To promote and ensuring effective waste manage ment services | Output 2 Improv ing access to basic services | Budget 2012/13, IWMP | 450 000 Refuse bags | Promotio n of environm ental friendly towns | 07 &18 | 450 000 refuse bags used in Waste Collectio n | Facilitate the supply of refuse bags | 150 000 refuse bags used in Waste collectio n | 150 000 refuse bags used in Waste collectio n | 150 000 refuse bags used in Waste collectio n |
| | Landfill Site Manage ment | To manage landfill site as per the DWAF minimu m standar ds | Output 2 Improv ing access to basic services | DWAF minimum standard slWMP | Landfill site assess ment report, Landfill site workfac e manage ment | Complian ce to environm ental standard s | 07 &18 | Landfill site workface manage ment | Landfill site workface manage ment | Landfill site workfac e manage ment | Landfill site workfac e manage ment | Landfill site workfac e manage ment |
| | Rehabilit ation of Illegal Dumping sites | To promote and ensuring effective waste | Output 2 Improv ing access to basic services | Integrate d Waste Manage ment Plan | Rehabili tation of 30 illegal dumps and | Promotio n of environm ental friendly towns | 7,18, 17,16 | 30 illegal dumping sites rehabilita ted | 5 Illegal waste dumping site rehabilita ted | 15 Illegal waste dumping site rehabilit | | |

| | | | | | | | | | | | | |
|---------------------------------------|---------------------------------|--|--|--|--|--|-----------|---|---|---|---|---|
| | | manage ment services | | | installati on of NO litter signs. | | | | | ated | | |
| | Landsca ping and Greening | To beautify our towns in line with municip al greenin g initiative s | Output 2 Improv ing access to basic services | Integrate d Waste Manage ment Plan, and By-laws | Landsca ping of two cemeteri es, Facilitat e the rehabilit ation, fencing and greenin g of Mount Ayliff old cemetery. | Green and beauty towns | 17&1 8 | Landsca ping of two cemeteri es, Facilitate the rehabilit ation, fencing and greening of Mount Ayliff old cemetery . | Landsca ping and greening | Landsca ping and greenin g Landsca ping and greenin g | Landsca ping and greenin g | Landsca ping and greenin g |
| Basic Service Delivery | Library Services | To render library services in order to assist in literacy develop ment. | Output 2 Improv ing access to basic services | Memoran dum of Agreeme nt between the Departm ent of sport, recreatio n Arts and Culture | Library general maintena nce, Construc tion two guardro om, Manage ment and operatio | Availabilit y of library services | 7&18 | Library general maintena nce, Construc tion two guardro om, Manage ment and operation | Library general maintena nce, Library administr ation and operation | Library general maintena nce, Library administr ation and operatio n | Library general maintena nce, Library administr ation and operatio n | Library general maintena nce, Library administr ation and operatio n |

| | | | | | | | | | | | | |
|---|---------------------------|---------------------------------------|---|---|---|---|----------|---|---|---|---|---|
| | | | | | n | | | | | | | |
| Institutional Development and Transformation | By –law enforcement | To curb and reduce illegal activities | Output 2 Improving access to basic services | Municipal Bylaws and other relevant legislation | Less and less transgressions where 100 prohibition and compliance notices are issued. | Law and order | 7 and 18 | Less and less transgressions where 100 prohibition and compliance notices are issued. | Site inspection, investigation and issuing of 25 Prohibition and compliance notices | Site inspection, investigation and issuing of 25 Prohibition and compliance notices | Site inspection, investigation and issuing of 25 Prohibition and compliance notices | Site inspection, investigation and issuing of 25 Prohibition and compliance notices |
| | Special Operations | To curb and reduce illegal activities | Output 2 Improving access to basic services | Municipal Bylaws and other relevant legislation | 4 special joints operations | Law and order | 7 and 18 | 4 special joints operations | One joint operation | One joint operation | One joint operation | One joint operation |
| | Historical Burial Records | Provision of record keeping database | Output 2 Improving access to basic services | Cemetery database management system | Mount Ayliff Historical records and grave numbering phase II | Easily accessible burial records to all | 17 & 18 | Mount Ayliff Historical records and grave numbering phase II | Recording on Cemetery Database management system | Recording on Cemetery Database management system | Recording on Cemetery Database management system | Recording on Cemetery Database management system |
| | Waste | To have | Output 2 | Integrate | To have | Waste | 07 & | Data | Data | Data | Data | Data |

| | | | | | | | | | | | | |
|-----------------------------------|---|--|--|---|--|--|-----|---|---|--|--|--|
| | Information system | quantified waste streams, and report to national database | Improving access to basic services | Waste Management Plan, and By-laws | quantified waste streams in the landfill site | management planning based on the waste streams | 18 | capturing and reporting | capturing and reporting | capturing and reporting | capturing and reporting | capturing and reporting |
| Local Economic Development | Job creation under the EPWP environment and Cultural sector | To Create Job opportunities through waste management | Output 3 Implementation of Community Works Programmes and cooperatives | Community Works Programme Concept, Integrated Waste Management Plan | 180 EPWP beneficiaries employed under environmental and cultural sector | Provision of employment safety net to the marginalized communities | All | 180 jobs created through EPWP | 180 jobs created through EPWP | EPWP MIS/web Base reporting and regional and provincial meetings | EPWP MIS/Web Base reporting and Progress reporting | EPWP MIS/Web Base Reporting and PSC Meeting for progress reports |
| | Waste Buy Back Centre | To Manage Mt Frere Waste Buy Back Centre (Material recover Facility) and Extension | Output 2 Improving access to basic services | Integrated Waste Management Plan, and By-laws | To Manage Mt Frere Waste Buy Back Centre (Material recover Facility) and Extension | Availability of Recycling and recover Infrastructure | 18 | To Manage & extend Mt Frere Waste Buy Back Centre Procurement of Mount Ayliff Recycling | 60 tons of recycled waste. Extension Of Mount Frere | 60 tons of recycled waste. Develop specification for Mount Ayliff Buyback centre | 60 tons of recycled waste. | 60 tons of recycled waste. |

| | | | | | | | | | | | | |
|---------------------------|-----------------------|---|---|---|---|--|-----|---|---|--|----------------------------|----------------------------|
| | | n. Procurement of Mount Ayliff Recycling facility baller machine | | | n. Procurement of Mount Ayliff Recycling facility baller machine | | | g facility baller machine | | | | |
| | Waste Buy Back Centre | To Manage Mt Frere Waste Buy Back Centre (Material recover Facility) and Extension. Procurement of Mount Ayliff Recycling facility baller machine | Output 2 Improving access to basic services | Integrated Waste Management Plan, and By-laws | To Manage Mt Frere Waste Buy Back Centre (Material recover Facility) and Extension. Procurement of Mount Ayliff Recycling facility baller machine | Availability of Recycling and recover Infrastructure | 18 | To Manage & extend Mt Frere Waste Buy Back Centre Procurement of Mount Ayliff Recycling facility baller machine | 60 tons of recycled waste. Extension Of Mount Frere | 60 tons of recycled waste. Develop specification for Mount Ayliff Buyback centre | 60 tons of recycled waste. | 60 tons of recycled waste. |
| Municipal Financia | Financial Viability | Budget Management | To enhance revenue | Outcome 6 Administr | MFMA of 2003, 2014/15 | 100% collection of | All | Sound financial manage | 100% collection of | 100% collection of | 100% collection of | 100% collection of |

| | | | | | | | | | | | | |
|--|--------------------------------------|---|---|-----------------------------------|---------------------------------------|---|--------|--|---|---|---|---|
| I Viability and Manage ment | | | collection by collecting 100% of targeted revenue | active and financial capability | budget, | targeted revenue | | ment through compliance with MFMA | targeted revenue | targeted revenue | targeted revenue | targeted revenue |
| | Budget Management | To enhance effective financial management | Outcome 6 Administrative and financial capability | MFMA of 2003, 2014/15 budget | 100% expenditure on capital budget | Sound financial management through compliance with MFMA | All | 100% expenditure on targeted capital budget | 100% expenditure on targeted capital budget | 100% expenditure on targeted capital budget | 100% expenditure on targeted capital budget | 100% expenditure on targeted capital budget |
| Good Governance and Public Participation | Waste management awareness campaigns | To conduct environmental management awareness campaigns | Output 2 Improving access to basic services | Integrated Waste Management Plan, | Two Environmental awareness campaigns | Citizens caring for environment | 07& 18 | Two internal Environmental awareness campaigns | - | - | Anti-litter Campaign | Anti-litter free Towns |

COMPONENT 2 - CAPITAL BUDGET 2014/15 TO 2016/17 BY TOWNS AND WARDS

| DIRECTORATE | SECTION | PROJECT DESCRIPTION | BUDGET 2014/15 | BUDGET 2015/16 | BUDGET 2016/17 |
|---|--------------------|--|-----------------------|-----------------------|-----------------------|
| TOWN: MOUNT AYLIF | | | | | |
| WARD 7 | | | | | |
| Citizen & Community Services | Community Services | Rehabilitation, greening and fencing of Mount Ayliff Old Cemetery- Under Greening Vote | 1000 000 | 1200 000 | 1500 000 |
| | | Mount Ayliff Waste Recovery Baller Machine | 1000000 | | |
| Ward 7 total | | | 2 000 000 | 120 000 | 1500000 |
| TOWN: MOUNT FRERE | | | | | |
| WARD 18 | | | | | |
| Citizen & Community Services | Community Services | Truck for Green Waste for Mount Frere | 800 000 | 1000 000 | 1500 000 |
| | | UCC trailer for UCC system for Mount | | | |

| | | | | | |
|---|--------------------|---|-----------------|-----------------|--|
| | | Ayliff- | | | |
| | | Extension of Mount Frere Recycling Facility | 1000000 | 1000 000 | |
| | | Construction of Waste compactor Machine shelter | | | |
| | | Development of Two Landfill site Cells | | | |
| Ward 18 total | | | 1800 000 | 2000 000 | |
| TOWN: MOUNT FRERE | | | | | |
| WARD 7 &18 | | | | | |
| Citizen & Community Services | Community Services | Construction of two library guardrooms | 150 000 | | |
| | | Computer Equipment | 50 0000 | 60 000 | |
| Ward 18 total | | | 200 000 | 60 000 | |
| TOWN: MOUNT FRERE | | | | | |
| WARD 7 &18 | | | | | |
| Citizen & Community Services | Community Safety | Vehicles | 750 000 | 1 000 000 | |
| | | Communication Equipment | 500 0000 | 600 000 | |

| | | | | | |
|---|------------------|--------------------|------------------|-----------------|--|
| Ward 7&18 total | | | 1 250 000 | 1600 000 | |
| TOWN: MOUNT FRERE | | | | | |
| WARD 7 &18 | | | | | |
| Citizen & Community Services | Community Safety | Traffic Equipment | 250 000 | 500 000 | |
| | | Security Equipment | 500 0000 | 600 000 | |
| | | Pound | 745 066 | | |
| Ward 7&18 total | | | 1 495 866 | 1100 000 | |

COMPONENT 3 – 2014/15 QUARTERLY PROJECTIONS

| KPA | LEAD | PROJECT | BUDGET | QUARTERLY TARGETS | | | |
|----------------|-----------------------|--|-----------|-----------------------|----------------------|----------------------|----------------------|
| | | | | 1st @ 30 Sept 2014 | 2nd @ 31 Dec 2014 | 3rd @ 31 Mar 2015 | 4th @ 30 Jun 2015 |
| Basic Delivery | Communicaty Safety | Driver Fitness | - | - | - | - | - |
| | | Testing of Drivers Licence | 2 336 400 | 584 100 | 584 100 | 584 100 | 584 100 |
| | | Testing of Learners Licence | | | | | |
| | | Issuing Of Drivers Licence | | | | | |
| | | Public Transport Law Enforcement | - | - | - | - | - |
| | | Detection and prosecution of critical road traffic offences | 800 000 | 200 000 | 200 000 | 200 000 | 200 000 |
| | | Common Operations with other law enforcement agencies | - | - | - | - | - |

| | | | | | | | |
|----------------------------|------------------|---|-----------|------------|------------|------------|------------|
| | | Road traffic signs and marking | 212 000 | 53 000 | 53 000 | 53 000 | 53 000 |
| | | Vehicle Fitness | 110 000 | 27500 | 27500 | 27500 | 27500 |
| | | Registering Authority | 1 056 000 | 264 000 | 200 000 | 200 000 | 200 000 |
| | | Asset protection | 4 672 800 | 1 168 200 | 1 168 200 | 1 168 200 | 1 168 200 |
| | | Constriction of RA Office in Mt. Ayliff | 200 000 | - | 200 000 | - | - |
| | | Procurement of pounds, traffic & law enforcement vehicles | 750 000 | 750 00 | - | - | - |
| LED | Community Safety | Parking Law enforcement | - | - | - | - | - |
| Financial Viability | Community Safety | Budget Management | 4886 100 | 1 221 525 | 1 221 525 | 1 221 525 | 1 221 525 |
| | Community Safety | Budget Management | 2 645 066 | 661 266,50 | 661 266,50 | 661 266,50 | 661 266,50 |
| | Community Safety | Social Crime Prevention | 300 000 | 75 00 | 75 000 | 75 000 | 75000 |
| | | Road safety Councils | | | | | |
| | Community Safety | Emergency relief to disaster affected households | 106 200 | 26 550 | 26 550 | 26 550 | 26 550 |
| | | Establish disaster | | | | | |

| | | | | | | | |
|---|--------------------|---|-----------|---------|---------|---------|---------|
| | | management structures | | | | | |
| | | | | | | | |
| Good Governance and Public Participation | Community Safety | Health Promotion | R53 000 | 13 250 | 13 250 | 13 250 | 13 250 |
| Basic Delivery | Community Services | Domestic Waste Collection | 1 196 992 | 299 248 | 299 248 | 299 248 | 299 248 |
| | | Refuse removal and transportation | 743 400 | 185 850 | 185 850 | 185 850 | 185 850 |
| | | Landfill Site Management | 771 224 | 192 806 | 192 806 | 192 806 | 192 806 |
| | | Rehabilitation of Illegal Dumping sites | - | - | - | | |
| | | Landscaping and Greening | 1 000 000 | 250 000 | 250 000 | 250 000 | 250 000 |
| | | Mount Frere Library | 250 000 | 75 000 | 75 000 | 50000 | 50 000 |
| Institutional Development and Transformation | Community Services | Waste By law enforcement | - | - | - | - | - |
| | | By –Law Special operations | - | -- | - | - | - |
| | | Historical Burial Records management | 318 600 | 79650 | 79650 | 79650 | 79650 |
| | | Waste Information | - | - | - | - | - |

| | | | | | | | |
|---|--------------------|---------------------------|-----------|---------|--|--|--|
| | | system | | | | | |
| | | EPWP | 1 593 000 | 398 250 | | | |
| | | Waste Buyback Centre | 1 000 000 | 250 000 | | | |
| Financial Viability and Management | Community Services | Budget Management | 3 843 000 | 960 750 | | | |
| | | Budget Management | 3 340 000 | 835 000 | | | |
| Good Governance and Public Participation | Community Services | Waste Awareness Campaigns | 53 100 | 13 275 | | | |

LOCAL ECONOMIC DEVELOPMENT

VISION

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

MISSION

Through promotional of viable, sustainable economic activities and employment generation

| KPA | DIRECTORATE | | OBJECTIVE | INDICATOR | BUDGET | QUARTERLY TARGETS | | | |
|------------------------------|-------------|---------------------|---|--|------------------|---|--|--|--|
| | LEAD | CONTRIBUTING | | | | 1 st @ 30 Sept 2014 | 2 nd @ 31 Dec 2014 | 3 rd @ 31 Mar 2015 | 4 th @ 30 Jun 2015 |
| Basic Service Delivery | LED | Budget and Treasury | To combat land degradation and to alleviate poverty | 20 hectares planted at 11 wards of Umzimvubu(1,4,10,11,13,15,19,20,21,24,25) | R2 million | R 200 000 | R 1.2 million | - | - |
| | LED | Budget and treasury | To ensure value chain of local products (peach aloe and bio fuel) | Processed local products | R2 million | R500 000 | R500 000 | R1 m | |
| Institutional transformation | LED | Corporate Services | To increase organisational effectiveness and viability | Capacitated staff on LED programmes and applicable legislation | Not budgeted for | - | - | - | - |
| | LED | Budget and Treasury | To increase organisational effectiveness and integration of LED programmes among stakeholders | Strategic plan convened in December | R 100 000 | - | R100 000 | - | - |

| | | | | | | | | | |
|----------------------------|-----|---|--|--|------------------|-----------|---------|----------|---|
| Local Economic Development | LED | Budget and treasury and Infrastructure and Planning | To maximize employment of local people | Trained contractors and service providers | Not budgeted for | - | - | - | - |
| | | | Instill the culture of entrepreneurship to learners | Entrepreneurship training conducted in 6 schools | Not budgeted for | - | - | - | - |
| | | | To afford marketing platform for local products | Flea market, fashion show and SMME excellence awards conducted | R200 000 | - | R20 000 | R180 000 | - |
| | | | To provide conducive environment for local businesses | Lease agreement signed between Phuthi car wash and the municipality | Not budgeted for | - | - | - | - |
| | | | To develop marketing tool of Umzimvubu | Tourism map, new dvd and brochures developed | R 300 000 | R 300 000 | - | - | - |
| | | | To market Umzimvubu as a preferred tourist destination | Annual tourism conference and 6 th annual tourism celebration convened | R 400 000 | R200 000 | - | R200 000 | - |

| | | | | | | | | | |
|--|--|--|---|--|-------------|----------|----------|----------|---|
| | | | To afford local farmers marketing platform and to capacitate local farmers | Farmer Indaba and 3 rd annual agricultural show convened | R375,700.00 | | R200 000 | R175 000 | - |
| | | | To enhance local farming | 600 indigenous chicken breed purchased | R 200,000 | - | R200 000 | - | - |
| | | | To enhance local farming | Purchase of peach fertilizers for households (2,3,26,6,3,,5,11,10,19 and 27) | R400 000 | - | R400 000 | - | - |
| | | | To improve quality of livestock and crop or vegetable production | Quality of products for farmers under incubator prpgramme improved. | R 150 000 | R50 000 | R100 000 | - | - |
| | | | To add value to local resources | Implementation of pole project | R1 million | R250 000 | R500 000 | R250 000 | - |
| | | | To provide greening to surrounding schools in order respond to global warming | Trees planted in 10 schools (wars 5,6,8,9,21,23,21,16, and 17 and 25 | R50 000 | - | R50 000 | - | - |

| | | | | | | | | | |
|---------------------|-----|--------------------------------------|--|--|------------------|-------------|-------------|-------------|--------------|
| | | | To assess existing projects and develop bankable concept notes | Assessment report and concept notes | R50 000 | - | - | - | - |
| Financial viability | LED | Budget and Treasury | To ensure proper compliance with legislation | Operation Clean Audit | R 6 052 800 | R 2 000 000 | R400 0 000 | R 1 00000 0 | R 1 052 800 |
| | | | To enhance municipal revenue | Total income of R228 429. | R 228 249.00 | R57 107.2 5 | R57 107.2 5 | R57 107.2 5 | R57 107.2 5 |
| | | | To ensure sustainability of LED programmes/projects | Grant funding of R2 million secured | R 2 million | - | R 1 000 000 | - | R100 000 000 |
| Good governance | LED | Special Programmes and Communication | To enhance communication with business fraternity | Business seminar convened on a quarterly basis | Not budgeted for | - | - | - | - |
| | | | To promote sustainability of led programmes | Public Private Partnerships formed | Not budgeted for | - | - | - | - |
| | | | To provide conducive environment for our enterprises | Existing enterprises repaired | R 150 000 | R25 000 | R25 000 | R 50 000 | R50 000 |

COMPONENT 3 - CAPITAL BUDGET FOR 2014/2015 TO 2017/18 BY TOWNS AND WARDS

| DIRECTORATE | SECTION | PROJECT DESCRIPTION | BUDGET 2012/13 | BUDGET 2013/14 | BUDGET 2014/15 |
|---------------------------------------|---------|--|--------------------------|----------------|----------------|
| TOWN: MOUNT AYLIF | | | | | |
| WARD 1 | | | | | |
| Food security And Peach Processing | LED | Ploughing of 20 hectares Purchasing of peach processing machines | R 150 000 R100 00 | - | - |
| Total | | | R 250 000 | 0 | 0 |
| TOWN: MOUNT AYLIF | | | | | |
| WARD 4 | | | | | |
| Food security and Aloe processing | LED | Ploughing of 20 hectares Purchasing of aloe machines | R150 000 R 200 000 | - | - |
| Total | | | R350 000 | 0 | 0 |
| TOWN: MOUNT AYLIF | | | | | |
| WARD 10 | | | | | |
| Food Security | LED | Ploughing of 20 hectares | R 150 000 | - | - |
| Total | | | | 0 | 0 |

| | | | | | |
|--------------------------|-----|--------------------------|-----------------|----------|----------|
| TOWN: MOUNT AYLIF | | | | | |
| WARD 11 | | | | | |
| Food security | LED | Ploughing of 20 hectares | R 150 000 | - | - |
| Total | | | R150 000 | 0 | 0 |

| | | | | | |
|--------------------------|-----|--------------------------|------------------|----------|----------|
| TOWN: MOUNT AYLIF | | | | | |
| WARD 13 | | | | | |
| Food security | LED | Ploughing of 20 hectares | R 150 000 | - | - |
| Total | | | R 150 000 | 0 | 0 |

| | | | | | |
|--------------------------|-----|--------------------------|------------------|---|----------|
| TOWN: MOUNT AYLIF | | | | | |
| WARD 15 | | | | | |
| Food security | LED | Ploughing of 20 hectares | R150 000 | - | - |
| Total | | | R 150 000 | | - |

| TOWN: MOUNT FRERE | | | | | |
|-------------------|-----|--|-------------|---|---|
| WARD 20 | | | | | |
| Food security | LED | Ploughing of 20 hectares | R150 000 | - | - |
| | | Implementation of pole treatment plant | R 1 million | | |
| Total | | | R 1 150 000 | 0 | 0 |

| | | | | | |
|---------------------------|-----|-----------------------------|------------------|----------|----------|
| TOWN: MOUNT FRERE | | | | | |
| WARD 21 | | | | | |
| Food security | LED | Ploughing of 20 hectares | R150 000 | - | - |
| Total | | | R 150 000 | 0 | 0 |
| TOWN: MOUNT AYLIFF | | | | | |
| WARD 24 | | | | | |
| Food security | LED | Ploughing of 20 hectares | R150 000 | - | - |
| | | Purchasing of bio digesters | R300 000 | | |
| Total | | | R 450 000 | 0 | 0 |
| TOWN: MOUNT FRERE | | | | | |
| WARD 25 | | | | | |
| Food security | LED | Ploughing of 20 hectares | R150 000 | - | - |
| total | | | 200 000 | 0 | 0 |

COMPONENT 3 – CAPITAL WORKS PLAN FOR 2014/2015

| DEPARTMENT | LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | |
|------------------|--|---|--|--------------------------|----------------------|----------------------|--------------------------------|--------------------------------------|-----------------------------------|----------------------|---------------------|--------------------|
| SECTION | | | | | | | | | | | | |
| KPA | PROJECT | OBJECTIVE | OUTCOME 9 LINK | INPUT INDICATOR | OUTPUT INDICATOR | OUTCOME INDICATOR | WARD | TARGET | QUARTERLY TARGETS | | | |
| | | | | | | | | | 1st @ 30 Sept 2014 | 2nd @ 31 Dec 2014 | 3rd @ 31 March 2015 | 4th @ 30 June 2015 |
| Service delivery | Soil Mechanization of 20 hectares in 11 wards of Umzimvubu. Purchas | To combat land degradation and to alleviate poverty | Outcome 7 a vibrant, equitable and sustainable rural communities and food security for all | Agricultural Master Plan | Planted maize fields | Reduction of poverty | 1,4,10,11,13,15,19,20,21,24,25 | 20 hectares in 11 wards of Umzimvubu | Soil test and social facilitation | Planting of 11 wards | Harvesting | Selling of produce |

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| | ing of Machinery for aloe, peach and bio fuel machines. | To ensure value chain of local products | Outcome 7 a vibrant , equitable and sustainable rural communities and food security for all | Local produce | Processing of local products | Value addition | 1,4 and 24. | Aloe, peach and bio digested machines purchased | Tender processes | Purchasing of machines and training | - | - |
| Institutional Transformation and Organizational Development | | To increase organisational effectiveness and viability | Output 6 Improve municipal financial and administrative capability | National LED Framework | Number of employees trained | More productivity and motivation for employees | - | 4 LED officials capacitated | 1 LED training conducted | 1 LED training conducted | 1 LED training conducted | 1 LED training conducted |
| | | | | LED Strategy | | | | | | | | |
| | Convene strategic planning of the | To increase organisational | Output 6 Improve municipal | SDBIP S72 report Turnaround | Mid-term report adopted by | Integration of programmes and | - | 1 departmental strategic plan | Preparation for strateg | Strategic planning | Implementation | Implementation |

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|--|------------|--|---|----------|--|---------------------|--|----------|-------------|----------|--|--|
| | Department | effectiveness and integration of LED programmes among stakeholders | financial and administrative capability | strategy | Council IDP / SDBIP / Budget adjustment adopted by Council | strategic decisions | | convened | ic planning | convened | | |
|--|------------|--|---|----------|--|---------------------|--|----------|-------------|----------|--|--|

| KPA | PROJECT | OBJECTIVE | OUTCOME 9 LINK | INPUT INDICATOR | OUTPUT INDICATOR | OUTCOME INDICATOR | WARD | TARGET | QUARTERLY TARGETS | | | |
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| | | | | | | | | | 1st @ 30 Sept 2014 | 2nd @ 31 Dec 2014 | 3rd @ 31 March 2015 | 4th @ 30 June 2015 |
| Local Economic Development | Purchase of peach fertilizers and pesticides to households with peach trees (| To improve quality of produce | Output 3 Implement community work programme and co-operatives | Policy for SMME development and trading | Improvement of peach produce | Value addition | Ward 2,3,5,6,10,11,19,27 and 26) | Fertilizers and pesticides supplied to households with peach trees | Procurement of pesticides and fertilizers | Supply to household | - | - |

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| | | | support ed | Busine ss retentio n and expans ion strateg y | | Positio ned of Umzim vubu on the map | | | | | | |
| | Conven e Fashion Show & SMME Excellen ce Awards | To afford marketin g platform for local products and motivate best entrepre neur | Output 3 Implem ent commu nity work progra mme and co- operativ es support ed | Agricult ural master plan | Local products marketed | Value additio n | All wards with local designers | Fashio n show and SMME service excellen ce awards held in Februa ry 2015 | Develo pment of assess ment criteria and aware ness of the progra mme | Preparat ions for the fashion show and SMME excellen ce awards | Fashion show and SMME excellen ce awards convened | - |
| | Enterpri se dynamic program me for learners | To instil culture or entrepre neurship to learners | Output 3 Implem ent commu nity work progra mme and co- operativ es support | Busine ss and retentio n strateg y | Learners trained in entrepre neurship | New busine sses started by young people | - | Learne rs from 6 schools trained | Develo pment of databa se for learner s | - | 3 schools trained in entrepre neurship | 3 schools trained in entrepre neurship |

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| | | | ed | | | | | | | | | |
| | Training of 30 SMME's | To maximize employment of local people | Output 3 Implement community work programme and co-operatives supported | Business and retention strategy | SMME's capacitated with relevant training | Business development | 7 and 18 | 4 SMME's trainings conducted | Training conducted | Training conducted | Training conducted | Training conducted |
| | Development of tourism map, tourism brochure and new DVD | To develop a marketing tool of Umzimvu bu | Outcome 7 a vibrant, equitable and sustainable rural communities and food security for all | Tourist attractions | Increase in number of tourists visiting the area | Tourism Development | All wards with tourist attractions | Development of tourism brochure, dvd and tourism map | Distribution of brochures to tourist information centre's | Distribution of brochures to tourist information centre's | Distribution of brochures to tourist information centre's | Distribution of brochures to tourist information centre's |

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|--|---|--|---|-----------------------------|--|-----------------------|----|--|--------------------------------------|--------------------------|---------------------------|--|
| | Conven e annual tourism conferen ce and 6 th annual tourism event | To afford marketin g platform for local products | Outcom e 7 a vibrant , equitabl e and sustain able rural commu nities and food security for all | Touris m plan | Marketin g of Umzimvu bu as a preferred tourist destinatio n | Touris m Develo pment | 04 | 6 th annual tourism celebra tions held | Prepar ation for tourism confere nce | Tourism Confere nce held | - | - |
| | Marketin g of ULM on tourism show | To market Umzimvu bu as a preferred tourism destinatio n | Outcom e 7 a vibrant , equitabl e and sustain able rural commu nities and food security for all | Brochu res and dvd | Marketin g of Umzimvu bu as a preferred tourist destinatio n | Touris m Develo pment | - | Umzim vubu showc ased at internat ional tourism show | - | - | - | ULM represent ed in the tourism indaba |
| | Conven e Farmer indaba and | To afford local farmers marketin g | Outcom e 7 a vibrant , equitabl e and | Numbe r of farmer s incubat | Training of farmers | Quality improv ement | 17 | Plannin g of farmers indaba | - | Farmer indaba convene d | Agricultur al show conved | - |

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| | agricultural show | platform and to capacitate farmers | sustainable rural communities and food security for all | ed | | | | | | | | |
| | Purchasing of indigenous chicken breed | To enhance local farming | Outcome 7 a vibrant , equitable and sustainable rural communities and food security for all | Indigenous chicken breed growing | Poultry rearing in progress | Economic activity | 12, 19 and 26 | Procurement processes | Training of beneficiaries | Monitoring of project | Monitoring of project | Monitoring of project |
| | Mentorship of farmers | To improve quality of livestock , crop and vegetable production | Outcome 7 a vibrant , equitable and sustainable rural communities | Livestock improvement and vegetable and crop production | Capacity building of farmers | Livestock improvement | 1,3,4,5,10,17,14 and 15 | Mentorship of famers | Training of farmers | Mentorship of farmers | Farmers exhibition at agricultural show | Mentorship of farmers |

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| | | | and food security for all | | | | | | | | | |
| | Implementation of pole treatment plant | To add value to local resources | Output 3 Implement community work programme and co-operatives supported | Forestry plan SDBIP | Purchasing of pole treatment plant equipment | Value addition | 20 | Procurement processes | Purchase of machines | Implementation | Implementation | Implementation |
| | Tree planting in 10 schools of Umzimvubu | To provide greening at schools | Output 10 | SDBIP | Planting of trees | Improved Climate change | 5,6,8,9,21,23,21,16,17 and 25 | Trees planted in 10 schools | Planting of trees | Planting of trees | - | - |
| | Assessment of LED Projects and development of concept | To assess existing projects and develop bankable business | Output 6 Improve municipal financial and | SDBIP | Assessment of projects | Sustainability of projects and concept plans | - | Assessment results of existing LED projects and | Development of Assessment criteria | Assessment | Development of concept notes | -T |

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| | documents | plans | administrative capability | | | | | concept plans developed | | | | |
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| KPA | PROJECT | OBJECTIVE | OUTCOME 9 LINK | INPUT INDICATOR | OUTPUT INDICATOR | OUTCOME INDICATOR | WARD | TARGET | QUARTERLY TARGETS | | | |
|---------------------|---------------------|--|--|---|---------------------|---|---|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | | | | | | | | 1st @ 30 Sept 2014 | 2nd @ 31 Dec 2014 | 3rd @ 31 March 2015 | 4th @ 30 June 2015 |
| Financial viability | Budget Management | To ensure proper compliance with legislation | Output 6 Improve financial viability and administrative capability | IDP Document Approved budget for 2014 and 2015 | Clean Audit | Investor confidence Socio-economic development Service delivery | R 13 731 126 (capital, operational and personnel costs) | All budget votes spent accordingly. | Budget implementation | Budget implementation | Budget implementation | Budget implementation |
| | Revenue enhancement | To enhance municipal revenue | Output 6 Improve financial viability and administrative | Approved tariffs | Revenue enhancement | Improved service delivery | 4, 7, 8 and 18 | An amount of R228 249 | R57 107.25 | R57 107.25 | R57 107.25 | R57 107.25 |

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|------------------------|---|---|--|--|---|--|-------------------|--|--|--|--|--|
| | | | capabilit y | | | | | | | | | |
| | Securin g of grant funding | To ensure sustainability of LED programmes/ projects | Output 6 Improve financial viability and administ rative capabilit y | Concep t docum ents | Sustain ability of projects | Econom ic growth | - | R2 million grant funding secured | Develop ment of concept notes | Concept notes submitt ed at funding institution s | R1 million grant funding secured | R1 million grant funding secured |
| Good govern ance | Conven e busines s summit | To enhance communicati on with business fraternity | Output 7 Single window of co- ordinatio n | Busine ss retentio n and expansi on strateg y LED Strateg y | New busines ses in the area and growth of existing | Econom ic develop ment | 7 and 18 | - | Business summit convene d | Business summit convene d | Business summit convene d | Business summit convene d |
| | Mainten ance of trading stalls | To provide conductive environment for our enterprises | Output 3 Impleme nt commun ity work programme and co- operativ es | SDBIP | Conduci ve environ ment | Busines s retentio n and expansi on | 4, 7, 8 and 18 | Trading stall due for mainten ance maintai ned | Maintena nce | Maintena nce | Maintena nce | Maintena nce |

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| | | | support ed | | | | | | | | | |
| | Formati on of Public Private Partners hip | To promote sustainability of led programmes | Output 3 Impleme nt commun ity work program me and co- operativ es support ed | SDBIP IDP | Partners hip agreem ents | Econom ic Develop ment | - | 2 Public Partner ship signed | Identifica tion of potential services providers | Signing of partnersh ip agreeme nt | - | Signing of partnersh ip agreeme nt |

INFRASTRUCTURE AND PLANNING

VISION

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

MISSION

To be a department that delivers sustainable services through proper planning

| SECTION | | | TOWN PLANNING SECTION | | | | | | | | | |
|-----------------------------|---|--|---|--|--|---|---------------|--|---|---|--|---|
| BUSINESS UNIT | | | PLANNING | | | | | | | | | |
| KPA | PROJE CT | OBJEC TIVE | OUTCO ME 9 LINK | INPUT INDICA TOR | OUTPUT INDICAT OR | OUTCO ME INDICA TOR | WA RD | TARGE T | QUARTERLY TARGETS | | | |
| | | | | | | | | | 1st @ 30 Sept 2014 | 2 nd @ 31 Dec 2014 | 3 rd @ 31 March 2015 | 4 th @ 30 June 2015 |
| Service delivery | Mount Frere and Mount Ayliff Precinct Plans | The proposed project is expected to lay a 15 year development vision of both the towns of Umzimvubu Local Municipality. To identify the economic role of | Good Governance And Urban Land Management | land use controls to protect and promote economic development within the precinct; | preventing inappropriate fragmentation of land; and development proposals to protect or promote compatible development within a rural precinct | Identify key interventions in order to enhance the manner in which the towns operate. | WARD 7 AND 17 | Land use control and densification of Mount Frere and Mount Ayliff Urban Fabric. | preparation of draft terms of reference for precinct plans. preparation of advert and advertisement of a final a tender in local newspapers and appointment | submission of inception report by the service provider; desktop study by the service provider including field work and research | submission of a status quo report; submission of concept plans to ulm; preparation of precinct plans implementable concepts; submission of final precinct plans to ULM | No Activity, Project completed |

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| | | the area in a local and regional context as well as the challenges and opportunities for investment and employment | | | | | | | | | Council | |
| | Review Of Spatial Development Framework | To Comply with the Municipal Systems Act and To identify the economic role of ULM a in a local, District and regional context | Good Governance and Spatial Planning | Future Development strategy | To identify key interventions in order to enhance the manner in which the study area operates . | identify key interventions in order to enhance the manner in which the municipal spatial patterns are arranged and in which the overall | All ULM Wards | To have a council approved Spatial Development Framework by end June 2015 | No Action | preparation of terms of reference for SDF. preparation of advert and advertisement of a final tender in local newspapers and appointment of a service | submission of inception report by the service provider; desktop study by the service provider including field work and research | submission of a status quo report; submission of concept plans to ulm; preparation of Draft SDF submission of final SDF to ULM |

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| | | as well as the challenges and opportunities for investment and employment; | | | | municipal land development is managed | | | | provider | | Council |
| | Preparation of ULM Town Planning Scheme in terms of SPLUMA | To Comply with the Municipal Systems Act and Spatial Planning and Land Use Management Act. To facilitate an improved and responsive urban design, public | Good Governance and Proper Land use Development Management | Land Development Management strategy | Increase in land value and increase in municipal revenue. More interest on investors to invest in ULM | Identify compliance, use, opportunities and constraints and recommend amendments (bulk, coverage, FAR, height, parking etc.) needed to achieve objectives of land use | All ULM Wards | To have a council approved Town Planning Scheme by end June 2015 | No Action | Preparation of terms of reference for the Project. preparation of advert and advertisement of a final a tender in local newspapers and appointment of a service provider | submission of inception report by the service provider; desktop study by the service provider including research and Stakeholders involvement | Submission of final ULM Town Planning Scheme for Council approval . |

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| | | realm and built form that is keeping with the special character of the Towns; and to Manage Land Development | | | | management | | | | | | |
| GOOD GOV & PUBLIC FACILITATION | ULM Sustainable Settlement Social Facilitation Project. | To Comply with the Municipal Systems Act and Spatial Planning and Land Use Management Act. To focus on what is achievable in | Good Governance, Public Participation and Proper Land use Development Management in the Rural Settlements, | Land Development Management strategy and Social Engagement in Development | Less Rural Development Sprawling. | More compliance in Rural Land Use, communities more aware of the spatial development issues | All ULM Wards | To Run social facilitation on all ULM Villages, reach all tribal leaders and workshop all communities about the Rural Development | preparation of terms of reference for the Project. preparation of advertisement and advertisement of a final tender in local newspapers and appointment of a service | submission of inception report by the service provider; adoption of the project plan and project milestones. | Stakeholders involvement | Stakeholders involvement |

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| | | develop ment terms and how this related to spatial and economi c develop ment proposal s. Mainly to Capacita te the commun ities and the Tribal Authoriti es about the role of the Rural Settleme nt Develop ment Plan. | | | | | | Strategy in ULM by end June 2015 | provider | | | |
|--|--|--|--|--|--|--|--|--|----------|--|--|--|

| SECTION | | | INFRASTRUCTURE AND PLANNING | | | | | | | | | |
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| BUSINESS UNIT | | | PMU- MAINTENANCE | | | | | | | | | |
| KPA | PROJECT | OBJECTIVE | OUTCOME 9 LINK | INPUT INDICATOR | OUTPUT INDICATOR | OUTCOME INDICATOR | WARD | TARGET | QUARTERLY TARGETS | | | |
| | | | | | | | | | 1st @ 30 Sept 2014 | 2nd @ 31 Dec 2014 | 3rd @ 31 March 2015 | 4th @ 30 June 2015 |
| Service delivery | Repairs and maintenance of Municipal Building | To improve on a turn-around time in fixing on identified faults for Repairs | | | Well maintained of municipal building | Implementation of street maintenance | 18 and 7 | Three Municipal Buildings, and 1 lift, 20 air-conditions, 5 blocks of toilets | Maintain all toilets, lift, door lock and lights | Maintain plugs, water line and sewer line, other faults | Maintain identified faults | Maintain identified faults |
| | Repairs and maintenance of Streets | Make sure that every streets / road within Mt Ayliff and Mt Frere | | | Well maintained of street | Implementation of street maintenance | 18 and 7 | 1.2 km of access road, Patching Potholes, | Appointment of service providers | Maintain potholes, cleaning of drain and | Maintain of Access road and concrete work | Patching potholes and concrete works, retaining wall |

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| | | are drivable with a minimum acceptable standard | | | | | | clearing of stormwater drain, Retaining wall. | | retaining wall | | |
| | Repairs and maintenance of Streetlights | Make sure that all streetlights and High Mast are working | | | Well maintained of streetlights | Implementation of streetlights maintenance | 18 and 7 | 368 Streetlight for both town and 3 high Mast | Appointed service provider and site hand-over | Maintain 368 streetlights and three high mast | Maintain identified streetlights with faults and high mast | Maintain identified streetlights with faults and high mast |
| | Supply and Install New Air Conditions | To improve the working condition for the Municipality | | | Working condition | Implementation of air condition | 18 and 7 | 35 air-conditions | Request the budget to supply and install air conditions | Appoint service provider | Implementation | Completion of project |
| | Supply and Install new Generators | Make sure that the backup generator are in a good | | | Backup generators | Implementation of generators | 18 and 7 | 2 Backup Generators for both Towns. | Request the budget to supply and install Generator | Appoint service provider | Implementation | Completion of project |

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| | | condition | | | | | | | ors | | | |
| | Ntshimangweni Road maintenance | To ensure provision of adequate access road to communities in a sustainable | | | Well drivable gravel access road and good drainage | Maintenance of access road and stormwater drainage | 10 | 7.4 km by end of May 2015 | Appointment of service provider and site hand-over | Road formation and tipping | Processing and compaction | Stormwater and concrete works |
| | Voveni Road Maintenance | To ensure provision of adequate access road to communities in a sustainable | | | Well drivable gravel access road and good drainage | Maintenance of access road and stormwater drainage | 11 | 11.1 km by end of May 2015 | Appointment of service provider and site hand-over | Road formation and tipping | Processing and compaction | Stormwater and concrete works |
| | Xhameni Road Maintenance | To ensure provision of adequate access road to communities in a | | | Well drivable gravel access road and good drainage | Maintenance of access road and stormwater drainage | 12 | 4.0 km by end of May 2015 | Appointment of service provider and site hand-over | Road formation and tipping | Processing and compaction | Stormwater and concrete works |

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| | | sustainable | | | | | | | | | | |
| | Bethane Road maintenance | To ensure provision of adequate access road to communities in a sustainable | | | Well drivable gravel access road and good drainage | Maintenance of access road and storm water drainage | 13 | 3.2 km by end of May 2015 | Appointment of service provider and site hand-over | Road formation and tipping | Processing and compaction | Storm water and concrete works |
| | Hagwini Road Maintenance | To ensure provision of adequate access road to communities in a sustainable | | | Well drivable gravel access road and good drainage | Maintenance of access road and storm water drainage | 15 | 9.0 km by end of May 2015 | Appointment of service provider and site hand-over | Road formation and tipping | Processing and compaction | Storm water and concrete works |
| | Papanana Road Maintenance | provision of adequate access road to communities in a sustainable | | | Well drivable gravel access road and good drainage | Maintenance of access road and storm water drainage | 16 | 4.0 km by end of May 2015 | Appointment of service provider and site hand-over | Road formation and tipping | Processing and compaction | Storm water and concrete works |

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| | | le | | | | | | | | | | |
| | Steady store to Nqantosi Road maintenance | provision of adequate access road to communities in a sustainable | | | Well drivable gravel access road and good drainage | Maintenance of access road and storm water drainage | 17 | 4.0 km by end of May 2015 | Appointment of service provider and site hand-over | Road formation and tipping | Processing and compaction | Storm water and concrete works |
| | Badibanise Access Road | provision of adequate access road to communities in a sustainable | | | Well drivable gravel access road and good drainage | Maintenance of access road and storm water drainage | 18 | 12.0 km by end of May 2015 | Appointment of service provider and site hand-over | Road formation and tipping | Processing and compaction | storm water and concrete works |
| | Cabazi Access Road | provision of adequate access road to communities in a sustainable | | | Well drivable gravel access road and good drainage | Maintenance of access road and storm water drainage | 27 | 3.7 km by end of May 2015 | Appointment of service provider and site hand-over | Road formation and tipping | Processing and compaction | storm water and concrete works |
| | Ngwegweni – Sipolweni Access Road | provision of adequate access road to communities in a | | | Well drivable gravel access road and good drainage | Maintenance of access road and storm water drainage | 03 | km by end of May 2015 | Appointment of service provider and site hand-over | Road formation and tipping | Processing and compaction | storm water and concrete |

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| | | sustainable | | | | | | | | | | |
| | Ngqokoqhweni Access Road | provision of adequate access road to communities in a sustainable | | | Well drivable gravel access road and good drainage | Maintenance of access road and stormwater drainage | 05 | km by end of May 2015 | Appointment of service provider and site hand-over | Road formation and tipping | Processing and compaction | Stormwater and concrete |
| | Nomkholokhotho to Tyiweni Access Road | provision of adequate access road to communities in a sustainable | | | Well drivable gravel access road and good drainage | Maintenance of access road and stormwater drainage | 10 | 8.7 km by end of May 2015 | Appointment of service provider and site hand-over | Road formation and tipping | Processing and compaction | Stormwater and concrete |
| | Silver City Access Road | provision of adequate access road to communities in a sustainable | | | Well drivable gravel access road and good drainage | Maintenance of access road and stormwater drainage | 16 | 4.0 km by end of May 2015 | Appointment of service provider and site hand-over | Road formation and tipping | Processing and compaction | Stormwater and concrete |
| | Ngoboza to Hlane Access Road | provision of adequate access road to communities | | | Well drivable gravel access road and good | Maintenance of access road and stormwater drainage | 19 | 11.1 km by end of May 2015 | Appointment of service provider and site hand- | Road formation and tipping | Processing and compaction | Stormwater and concrete |

| | | | | | | | | | | | | |
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| | | ies in a sustainab le | | | drainage | | | | over | | | |
| | Zibokwana to Qoqa Access Road | provision of adequate access road to communities in a sustainab le | | | Well drivable gravel access road and good drainage | Maintenan ce of access road and stormwater drainage | 21 | 4.0 km by end of May 2015 | Appoint ment of service provider and site hand-over | Road formati on and tipping | Processing and compactio n | Stormw ater and concret e |
| | Phezukweh uba to Matyamhlop he Access Road | provision of adequate access road to communities in a sustainab le | | | Well drivable gravel access road and good drainage | Maintenan ce of access road and stormwater drainage | 23 | km by end of May 2015 | Appoint ment of service provider and site hand-over | Road formati on and tipping | Processing and compactio n | Stormw ater and concret e |
| | Ambrose Access Road | provision of adequate access road to communities in a sustainab le | | | Well drivable gravel access road and good drainage | Maintenan ce of access road and stormwater drainage | 24 | km by end of May 2015 | Appoint ment of service provider and site hand-over | Road formati on and tipping | Processing and compactio n | Stormw ater and concret e |
| | Mangqamz eni – Ngojini Access Road | provision of adequate access road to | | | Well drivable gravel access road and | Maintenan ce of access road and stormwater | 25 | km by end of May 2015 | Appoint ment of service provider and site | Road formati on and tipping | Processing and compactio n | Stormw ater and concret e |

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| | | communities in a sustainable | | | good drainage | drainage | | | hand-over | | | |
| | Mvalweni Access Road | provision of adequate access road to communities in a sustainable | | | Well drivable gravel access road and good drainage | Maintenance of access road and stormwater drainage | 26 | km by end of May 2015 | Appointment of service provider and site hand-over | Road formation and tipping | Processing and compaction | Stormwater and concrete |
| | Manxiweni Road Maintenance | provision of adequate access road to communities in a sustainable | | | Well drivable gravel access road and good drainage | Maintenance of access road and stormwater drainage | 1 | km by end of May 2015 | Appointment of service provider and site hand-over | Road formation and tipping | Processing and compaction | Stormwater and concrete |
| | Sidakeni Road Maintenance | provision of adequate access road to communities in a sustainable | | | Well drivable gravel access road and good drainage | Maintenance of access road and stormwater drainage | 2 | km by end of May 2015 | Appointment of service provider and site hand-over | Road formation and tipping | Processing and compaction | Stormwater and concrete |
| | Surfacing of internal Streets phase 5 for | provision of adequate access | | | Well drivable gravel access | Maintenance of access road and | | km by end of May 2015 | Appointment of service provider | Road formation and tipping | Processing and compaction | Stormwater and concrete |

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| | mt Ayliff and Mt Frere | road to communit ies in a sustainab le | | | road and good drainage | stormwater drainage | | | and site hand- over | | | |
| | | | | | | | | | | | | |

COMPONENT 2 - CAPITAL BUDGET 2014/15 TO 2016/17 BY TOWNS AND WARDS

| DIRECTORATE | SECTION | PROJECT DESCRIPTION | BUDGET 2014/15 | BUDGET 2015/16 | BUDGET 2016/17 |
|---|-------------|--|-------------------------------|----------------|----------------|
| TOWN: MOUNT AYLIFF and MOUNT FRERE | | | | | |
| WARD 7 and 18 | | | | | |
| Infrastructure | Maintenance | Repairs and Maintenance | R 2 050 000 | 0 | 0 |
| Ward 7 and 18 total | | | R 2 050 000 | 0 | 0 |
| ALL WARDS | | | | | |
| Infrastructure | PMU | Infrastructure projects MIG Project | R 19 152 665 R 43 294 000 | 0 0 | 0 0 |
| All Wards total | | | R 19 152 665 R 43 294 0000 | 0 | 0 |

COMPONENT 3 – 2014/15 QUARTERLY PROJECTIONS

| KPA | LEAD | PROJECT | BUDGET | QUARTELY TARGETS | | | |
|-----------------------|-------------|--|-----------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | | | | 1 st @ 30 Sept 2014 | 2 nd @ 31 Dec 2014 | 3 rd @ 31 Mar 2015 | 4 th @ 30 Jun 2015 |
| Basic Delivery | Maintenance | Repairs and maintenance of Municipal Buildings | R 650 000 | R 100 000 | R 250 000 | R 200 000 | 100 000 |
| | Maintenance | Repairs and maintenance of Streets | R 600 000 | R 50 000- | R 250 000 | R 150 000 | R 150 000 |
| | Maintenance | Repairs and maintenance of Streetlights | R 600 000 | R 100 000 | R 250 000 | R 150 000 | R 100 000 |
| | Maintenance | Repairs and maintenance of Municipal Plant | R 200 000 | R 20 000 | R 80 000 | R 80 000 | R 20 000 |

| KPA | LEAD | PROJECT | BUDGET | QUARTELY TARGETS | | | |
|----------------|-------------|-----------------------------------|-------------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | | | | 1 st @ 30 Sept 2014 | 2 nd @ 31 Dec 2014 | 3 rd @ 31 Mar 2015 | 4 th @ 30 Jun 2015 |
| Basic Delivery | Maintenance | Supply and Install Air Conditions | R 0.00 | R - | R - | R - | R - |
| | Maintenance | Supply and Install New Generators | R 0.00 | R - | R - | R - | R - |
| KPA | LEAD | PROJECT | BUDGET | QUARTELY TARGETS | | | |
| | | | | 1 st @ 30 Sept 2014 | 2 nd @ 31 Dec 2014 | 3 rd @ 31 Mar 2015 | 4 th @ 30 Jun 2015 |
| Basic Delivery | PMU | Ntshimangweni Road maintenance | R 1 400 000 | R 0.00 | R 520 000 | R 630 000 | R 250 000 |
| | PMU | Voveni Road maintenance | R 2 350 000 | R 0.00 | R 800 000 | R 980 000- | R 570 000 |
| | PMU | Xhameni Road Maintenance | R 770 000 | R 0.00 | R 250 000 | R 370 000 | R 150 000 |
| | PMU | Bethane Road maintenance | R 710 000 | 3 000 000 | 2 000 000 | 5 000 000 | 2 000 000 |

| KPA | LEAD | PROJECT | BUDGET | QUARTELY TARGETS | | | |
|----------------|------|---|-------------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | | | | 1 st @ 30 Sept 2014 | 2 nd @ 31 Dec 2014 | 3 rd @ 31 Mar 2015 | 4 th @ 30 Jun 2015 |
| Basic Delivery | PMU | Hagwini Road Maintenance | R 1 850 000 | R 0.00 | R 650 000 | R 680 000 | R 520 000 |
| | PMU | Papanana Road Maintenance | R 830 000 | R 0.00 | R 250 000 | R 450 000 | R 130 000 |
| | PMU | Steady Store to Nqantosi Road Maintenance | R 810 000 | R 0.00 | R 250 000 | R 450 000 | R 110 000 |
| | PMU | Badibanise Access Road | R 2 900 000 | R 0.00 | R 980 000 | R 1 320 000 | R 600 000 |

| KPA | LEAD | PROJECT | BUDGET | QUARTELY TARGETS | | | |
|---------------------|------|--------------------|-------------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | | | | 1 st @ 30 Sept 2014 | 2 nd @ 31 Dec 2014 | 3 rd @ 31 Mar 2015 | 4 th @ 30 Jun 2015 |
| Basic Delivery | PMU | Cabazi Access Road | R 1 200 000 | R 0.00 | R 400 000 | R 450 00 | R 350 000 |
| LED | | | | | | | |
| Financial Viability | | | | | | | |

| KPA | LEAD | PROJECT | BUDGET | QUARTELY TARGETS | | | |
|----------------|------|---------------------------------------|-------------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | | | | 1 st @ 30 Sept 2014 | 2 nd @ 31 Dec 2014 | 3 rd @ 31 Mar 2015 | 4 th @ 30 Jun 2015 |
| Basic Delivery | PMU | Cabazi Access Road | R 1 200 000 | R 0.00 | R 400 000 | R 450 00 | R 350 000 |
| | PMU | Nomkholokhotho to Tyiweni Access road | R 5 900 000 | R 0.00 | R 2 000 000 | R 2 000 000 | R 1 900 000 |
| | PMU | Silver City Access Road | R 1 050 000 | R 0.00 | R 350 000 | R 350 000 | R 350 000 |
| KPA | LEAD | PROJECT | BUDGET | QUARTELY TARGETS | | | |
| | | | | 1 st @ 30 Sept 2014 | 2 nd @ 31 Dec 2014 | 3 rd @ 31 Mar 2015 | 4 th @ 30 Jun 2015 |
| Basic Delivery | PMU | Ngwegweni – Sipolweni Access Road | R 1 980 000 | R 0.00 | R 660 000 | R 660 000 | R 660 000 |
| | | Ngqokoqhweni Access Road | R 1 200 000 | R 0.00 | R 400 000 | R 400 000 | R 400 000 |

| KPA | LEAD | PROJECT | BUDGET | QUARTELY TARGETS | | | |
|----------------|------|--|-------------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | | | | 1 st @ 30 Sept 2014 | 2 nd @ 31 Dec 2014 | 3 rd @ 31 Mar 2015 | 4 th @ 30 Jun 2015 |
| Basic Delivery | PMU | Ngoboza to Hlane Access Road | R 735 000 | R 0.00 | R 300 000 | R 250 00 | R 185 000 |
| | | Zibokwana to Qoqa Access Road | R 1 750 000 | R 0.00 | R 585 000 | R 585 000 | R 580 000 |
| KPA | LEAD | PROJECT | BUDGET | QUARTELY TARGETS | | | |
| | | | | 1 st @ 30 Sept 2014 | 2 nd @ 31 Dec 2014 | 3 rd @ 31 Mar 2015 | 4 th @ 30 Jun 2015 |
| Basic Delivery | PMU | Phezukwehuba to Matyamhlophe Access Road | R 3 995 000 | R 0.00 | R 1 400 000 | R 1 450 000 | R 1 145 000 |
| | | Ambrose Access Road | R 3 720 000 | R 0.00 | R 1 240 00 | R 1 240 000 | R 1 240 000 |
| | | Mangqamzeni – Ngojini Access Road | R 3 300 000 | R 0.00 | R 1 100 000 | R 1 100 000 | R 1 100 000 |

| KPA | LEAD | PROJECT | BUDGET | QUARTELY TARGETS | | | |
|----------------|------|--------------------------------------|-------------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | | | | 1 st @ 30 Sept 2014 | 2 nd @ 31 Dec 2014 | 3 rd @ 31 Mar 2015 | 4 th @ 30 Jun 2015 |
| Basic Delivery | PMU | Betshwana Road maintenance | R 850 000 | R 0.00 | R 400 000 | R 350 000 | R 100 000 |
| | | Mqhekwzweni Road Maintenance | R 600 000 | R 0.00 | R 250 000 | R 250 000 | R 100 000 |
| | | Mapheleni Road Maintenance | R 620 000 | R 0.00 | R 250 000 | R 250 000 | R 120 000 |
| KPA | LEAD | PROJECT | BUDGET | QUARTELY TARGETS | | | |
| | | | | 1 st @ 30 Sept 2014 | 2 nd @ 31 Dec 2014 | 3 rd @ 31 Mar 2015 | 4 th @ 30 Jun 2015 |
| Basic Delivery | PMU | Matyeni Road maintenance | R 1 200 000 | R 0.00 | R 400 000 | R 450 00 | R 350 000 |
| | | Mbizweni Road Maintenance | R 620 000 | R 0.00 | R 250 000 | R 250 000 | R 120 000 |
| | | Rayment – Sikolweni Road Maintenance | R 2 320 000 | R 0.00 | R 800 000 | R 980 000 | R 540 000 |

| KPA | LEAD | PROJECT | BUDGET | QUARTELY TARGETS | | | |
|----------------|------|---|-------------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | | | | 1 st @ 30 Sept 2014 | 2 nd @ 31 Dec 2014 | 3 rd @ 31 Mar 2015 | 4 th @ 30 Jun 2015 |
| Basic Delivery | PMU | Mvalweni Access Road | R 1 570 000 | R 0.00 | R 650 000 | R 450 000 | R 470 000 |
| | | Manxiweni Road Maintenance | R 420 000 | R 0.00 | R 150 000 | R 200 000 | R 70 000 |
| | | Sidakeni Road Maintenance | R 800 000 | R 0.00 | R 400 000 | R 250 000 | R 150 000 |
| KPA | LEAD | PROJECT | BUDGET | QUARTELY TARGETS | | | |
| | | | | 1 st @ 30 Sept 2014 | 2 nd @ 31 Dec 2014 | 3 rd @ 31 Mar 2015 | 4 th @ 30 Jun 2015 |
| Basic Delivery | PMU | Surfacing of internal Streets phase 5 for mt Ayliff and Mt Frere | R24 000 000 | R 3 050 000 | R 7 400 000 | R 6 500 000 | R 7 050 000 |
| | | Construction of sports facilities: Mandileni, shinta and Badibanise | R 6 300 000 | R 1 000 000 | R 1 800 000 | R 1 800 000 | R 1 700 000 |

| SECTION | | | BUILDING & HOUSING | | | | | | | | | |
|------------------|------------------------------|--|--------------------|--|---|--|----------|--|--|--|--|--|
| BUSINESS UNIT | | | BUILDING & HOUSING | | | | | | | | | |
| KPA | PROJECT | OBJECTIVE | OUTCOME 9 LINK | INPUT INDICATOR | OUTPUT INDICATOR | OUTCOME INDICATOR | WARD | TARGET | QUARTERLY TARGETS | | | |
| | | | | | | | | | 1st @ 30 Sept 2014 | 2nd @ 31 Dec 2014 | 3rd @ 31 March 2015 | 4th @ 30 June 2015 |
| Service delivery | Building Plan Approvals | To provide a controlled urban development | | Building Plan Appraisals | Approved Building Plans | Controlled Development | All | 6500m2 pa | 1625 m2 to be approved PQ | 1625 m2 to be approved PQ | 1625 m2 to be approved PQ | 1625 m2 to be approved PQ |
| | Building Inspection | To monitor adherence to the National Building Regulations and other related laws | | Day to Day Building Inspection | Adherence to all relevant Building and construction legislation | Quality assurance & maintenance of law and order | All | [2500] building inspection targeting both urban and rural housing development including government projects. | [625] Building inspections targeted PQ | [625] Building inspections targeted PQ | [625] Building inspections targeted PQ | [625] Building inspections targeted PQ |
| | Building Control Enforcement | To enhance adherence to | | Building inspections, issuing of Notices | Adherence to the law | Controlled and a regulated settlement | 7,16, 18 | A total of 23 enforcement | 6 enforcement operation | 6 enforcement operation | 6 enforcement operation | 6 enforcement operation |

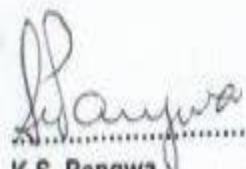
| | | building standard s | | of Complian ce | | nt | | operatio n | n PQ | n PQ | n PQ | PQ |
|--|---|---|--|--|--|---|-----|--|----------------------------------|----------------------------------|----------------------------------|------------------------------|
| | Building Control Awarene ss | To promote the level of understa nding and awarene ss on Human settleme nt policies and Building regulatio ns | | Continuo us communi cation statement s and public participati on, Workshop s | Better understa nding on internal process and procedur es | Ignoranc e of the law and informati on gap will be reduced. | | Councill ors , staff and the communi ty | On air radio broadca st | On air radio broadca st | On air radio broadcas t | On air radio broadcast |
| | Review of Housing Sector Plan | To align the Housing Chapter with the five year housing priorities | | Continuo us communi cation statement s and public participati on, Workshop s | Better understa nding on internal process and procedur es | Ignoranc e of the law and informati on gap will be reduced. | | Councill ors , staff and the communi ty | On air radio broadca st | On air radio broadca st | On air radio broadcas t | On air radio broadcast |
| | Review of Housing Sector | To align the Housing Chapter | | Project Steering Committee | Housing Sector Plan Docume | Housing strategy | All | Umzimv ubu five(5) year | PSC Monthly progres s | PSC Monthly progres s | - | - |

| | | | | | | | | | | | | |
|--|----------------------------|---|--|---|---------------------------------------|--|--|---|-------------------------------|-------------------------------|-----------------------------|-----------------------------|
| | Plan | with the five year housing priorities | | progress meetings | nt | | | plan on human settlements [1350] new data to be captured pa | meeting s | meeting s 338 | | |
| | Housing Needs Register | To update the existing data on an on going basis | | Day to day online capturing of data to update the register Creation of beneficiary register for each project with a list of beneficiaries | An up to data housing needs data base | A controlled planning statistics | | [1350] new data to be captured pa | 338 New data to be captured d | 338 New data to be captured d | 338 New data to be captured | 338 New data to be captured |
| | Beneficiary Administration | To facilitate beneficiary administration on middle income | | Creation of beneficiary register for each project with a list of | An approved beneficiary list | Centralized manner of housing allocation | | 5000] beneficiaries shall have been properly filled pa | - | 1667 Filed beneficiaries | 1667 Filed beneficiaries | 1667 Filed beneficiaries |

| | | | | | | | | | | | | |
|--|---|---|---|---|---|--|-----------|--|--------------------|-------------------------------------|--|------------------------|
| | | and low cost housing | | beneficiaries | | | | | | | | |
| Municipal Institutional Development | Training and Development | To create necessary awareness on applicable regulation and code of practices on Building and Housing. | | Workshop on the NHBRC Builders Manual | Engagement with all stakeholders | Common understanding of the expectation and the application of the Builders Manual | 7, 16, 18 | Workshop to concillors, staff and community on the Builders Manual | - | Workshop on NHBRC Builders Manual - | - | - |
| Local Economic Development | Facilitation of Solar Water Heated Geyser | To contribute on the energy saving and to leverage on the opportunities for the benefit of the poor communities in particular | | Monthly progress meetings on solicitation of funds and monitor implementation | Final report on the solicitation of funds and a council resolution to implement thereof | Conservation of power consumption overall | 7, 16, 18 | [5000] 100 L of solar geyser | Bussiness proposal | Funding approved | Site establishment and training of employees | Monitor implementation |
| Financia | Building | To | - | Making | System | Revenue | 7, | R 150 | R 37 | R 37 | R 37 | R 37 |

| | | | | | | | | | | | | |
|---|---------------------|---|--|--|------------------------------|---------------------|--------|---|--------|--------|-----------------------|-----------------------|
| I Viability | plan fee generation | contribution towards a financial self-sustainable institution | | sure that nobody is building without a building plan | generated revenue collection | generation | 16, 18 | 000.00 total collection by the end of this financial year | 000.00 | 000.00 | 000.00 | 000.00 |
| Good Governance and Public Participation | Policy enrolment | To ensure transparency, by – in and community support | | Community outreach, Community radio talk shows | Community support and by-in | Council endorsement | All | 27 public engagements | - | - | 10 public engagements | 17 public engagements |
| | | | | | | | | | | | | |

Thus approved and signed by the Mayor of Umzimvubu Local Municipality on the 24 June 2014 in Mt Frere.


 K.S. Pangwa
 Mayor