

ABAQULUSI MUNICIPALITY

2014



2015

Service Delivery and Budget Implementation Plan

Executive Summary

The SDBIP is a detailed plan approved by the Mayor for the municipality in terms of section 53 (1) (c) (ii) of the MFMA for implementing the municipality's service delivery of services and the execution of its annual budget. Whilst the Municipality's IDP is a five year plan, the SDBIP seeks to interpret the plans into one year targets in the following five Local government Key Performance Areas:-

- (a) KPA 1- Institutional Development and Organisational Transformation
- (b) KPA 2 – Basic Service Delivery
- (c) KPA 3 – Local Economic Development and Spatial Development Framework
- (d) KPA 4 – Financial Viability
- (e) KPA 5 – Good Governance and Public Participation

Importance of the SDBIP to Administration

The municipal Finance Management Act prescribes that every municipality must compile a Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP serves as a management and implementation tool which sets in-year information, such as quarterly and monthly service delivery and budget targets. The SDBIP indicates the responsibilities and outputs for each senior manager, inputs to be used and time deadlines for each output. The SDBIP aims to ensure that managers are problem solvers, who routinely look out for unanticipated problems and resolve them as soon as possible.

Importance of SDBIP to Council

The SDBIP serves as a monitoring tool for the Mayor and Council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This however enables the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP also enables council to monitor the performance of the municipality against quarterly targets on service delivery.

This document was structured in accordance with the adopted municipal PMS framework and the IDP. Each departmental target is uniquely numbered and will be reported in the sequence as provided in this master plan.

KPA 1 : INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION

ADMINISTRATION

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
IDOT001	<p>To ensure that council and its committees fulfil their executive and legislative functions and play an effective oversight role over administration by June 2017.</p> <p>To provide the sustainable and clean environment for municipal buildings by June 2017</p>	To strengthen capacity of council and its committees to play oversight role by June 2015.	To assess and identify gaps to the current standing rules of order and delegations of powers and terms of reference of portfolio Committees, and Bylaws.	Adopted rules of orders, delegations of powers and terms of reference and Bylaws by 30 September 2014.	Ensure that the rules of orders and Bylaws are gazetted by 31 December 2014.	Monitoring the implementation of the adopted rules of orders and Bylaws, delegation of powers and terms of reference by 31 March 2015.	Monitoring the implementation of the adopted rules of orders, delegation of powers and terms of reference by 30 June 2015.	Director Corporate Services.
			To inform HRD of all Councillors workshops.	Provision of proof of sitting of Council and its Committees by 30 September 2014.	Formal communication with HRD of the Gazetted rules of order for workshop by 31 December 2014	Provision of proof of sitting of Council and its Committees by 31 March 2015.	Draft and publish council annual program of 2015/2016	
			Gazette the adopted rules of orders.	Provision of report on execution of Council resolutions relevant department by 30 September 2014.	Provision of proof of sitting of Council and its Committees by 31 December 2014.	Provision of report on execution of Council resolutions relevant department by 31 March 2015.	Provision of report on execution of Council resolutions relevant department by 30 June 2015	

			Mainstream administrative support (provision of stationery and secretarial support)	Formulation of Council Resolution Register by 30 September 2014.	Provision of report on execution of Council resolutions relevant department by 31 December 2014.		Provision of proof of sitting of Council and its Committees by 30 June 2015	
			Draft and publish council annual programme of the Financial year 2015/16					
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal	Internal	Internal	Internal	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Report	Monthly Report	Monthly Report	Monthly Report	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				<ul style="list-style-type: none"> ❖ Council resolution. ❖ Attendance registers and Notice of meetings. ❖ Copy on Report on resolutions. ❖ Copy of Resolution register. 	<ul style="list-style-type: none"> ❖ Copies of gazette Notice. ❖ Rules of order and Bylaws ❖ Memorandum to HRD on workshop of rules of orders. ❖ Attendance registers and Notice of meetings. ❖ Resolution report. 	<ul style="list-style-type: none"> ❖ Attendance register and Notice of meetings. ❖ Resolution report. ❖ Report on implementation of rules of orders, powers of delegations and terms of reference. 	<ul style="list-style-type: none"> ❖ Council; annual programme. ❖ Report on implementation of rules of orders, powers of delegations and terms of reference. 	

INFORMATION TECHNOLOGY

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
IDOT002	To increase the capacity of IT to support the proper and uninterrupted functioning of the municipality whilst complying to best practices and good governance by June 2017	Provide stable, and reliable information Technology Support Systems/service s and good ICT Governance in compliance with IT and MFMA Regulations/ by June 2015	Network management software installation and implementation Approval and implementation of upgrade website by MM	Approve ICT Policy and Implementation planning and formation of ICT Steering committee by 30 th September 2014.	Implementation of ICT Policy and Procedures by December 31 st 2015 Acquisition of replacement of computer equipment	Assessment of the Computer Equipment status within the entire installation for the purpose of the budget allocation 2015/2016 financial year	Review all ICT based support agreements by June 2015	Director: Corporate Services/ Manager ICT
			Review and implement IT maintenance plan	Computer Replacement program tender specifications, planning, and advertising.	Programming, branding and distribution	Updating the website as per legislation	Updating the website as per legislation	
			Adoption of IT policy.	Create a checklist for compliance of IT Policy. Updating the website as per legislation	Provide an asset register for the replaced computers	Monitoring a checklist for compliance with IT by providing report	Monitoring Checklist for compliance with IT by providing a report	
			Updating the website as per legislation	Monitoring a checklist for compliance with IT by providing a report	Updating the website as per legislation			

			Review of all ICT based agreements. (EDMS, Payday, TCS, Accessy ESS, Contour and ADO)		Monitoring a checklist for compliance with IT by providing a report			
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal	Internal	Internal	Internal	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Quarterly Report	Quarterly Report	Quarterly Report	Quarterly Report	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Council Resolution Minutes of Steering Committee, Tender advert Approved program Log file	Signed CHECKLIST INVOICE Signed delivery note Signed delivery note by stores Monthly reports	Assessment Report Update report 9log report of the website) Monitoring of the report for IT compliance		

HUMAN RESOURCES MANAGEMENT

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
IDOT003	To ensure that the Municipality practices sound Human Resources Management by June 2017.	To Facilitate implementation of Human Resources Management Policies by June 2015, (Recruitment Policy, Employment Equity Policy, Placement Policy, Leave Policy)	To keep and update staff leave files electronically. Review of Committee in relations to compliance with policies (election of members of Committees)	Submit report on updating of leave records by 30 September 2014.	Submit report on updating of leave records by 31 December 2014. Monitoring of action plan for the equity plan and policies.	Submit report on updating of leave records by 31 March 2015.	Submit report on updating of leave records by 30 June 2015. Provide a report on to render Human Resources support to all personnel regarding IOD Claims by 30 June 2015.	Director: Corporate Services/ Manager Human Resources
		Development of employment equity plan	Develop an action plan for employment equity plan	Submit Employment Equity Report by 30 September 2014 to Department of Labour.	Implementation of the action plan for the employment equity plan	Monitoring of action plan for the equity plan and policies	Monitoring of action plan for the equity plan and policies	
		Ensure compliance with Labour Relations Act	Review of staff establishment and ensure that recruitment is in line with its Employment Equity Plan Submit report on number of injuries on duty.	Provide a report on to render Human Resources	Provide a report to render Human Resources	Provide a report on to render Human Resources	Provide a report on to render Human Resources	

				support to all personnel regarding IOD Claims by 30 September 2014.	support to all personnel regarding IOD Claims by 31 December 2014	support to all personnel regarding IOD Claims by 31 March 2015.	support to all personnel regarding IOD Claims by 30 June 2015.	
			Submit report on staff disciplines	Monitoring the status of DC matters and submit the report	To monitor the smooth functioning of Pension Fund claims by 30 September 2014 and provide a report on claims.	Monitoring the status of DC matters and submit the report	Promotion of Sound labour relations and staff discipline by 30 June 2015.	
			Submit report on all pension fund claims.	To monitor the smooth functioning of Pension Fund claims by 30 September 2014 and provide a report on claims.	To monitor the smooth functioning of Pension Fund claims by 31 December 2014 and provide a report on claims.	To monitor the smooth functioning of Pension Fund claims by 31 March 2015 and provide a report on claims.	To monitor the smooth functioning of Pension Fund claims by 30 June 2015 and provide a report on claims.	
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal	Internal	Internal	Internal	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				❖ Compliance report (on the election of committees) ❖ Employment equity plan	❖ Copy of report on leave credits. ❖ Report on EE plan.	❖ Copy of report on leave credits. ❖ Report on EE plan.	❖ Copy of report on leave credits. ❖ Report on EE plan.	

				<ul style="list-style-type: none"> ❖ Report on elected members (minutes and attendance register) ❖ Action plan of employment equity plan ❖ Provide a report on organogram and compliance equity plan and appointment of staff. ❖ Report on the status of disciplinary processes. ❖ Copy of report on updated leave credits. ❖ Copy of IOD claim form ❖ Submit a report on the status of the pension fund claims. 	<ul style="list-style-type: none"> ❖ Copy of IOD claim form. ❖ Copy of report on staff disciplines. ❖ Submit a report on the status of the pension fund claims. 	<ul style="list-style-type: none"> ❖ Copy of report on findings of review staff establishment. ❖ Copy of report on changes needed on organogram. ❖ Copy of IOD claim form. ❖ Copy of report on HR Policies. ❖ Copy of report on staff disciplinary hearings 	<ul style="list-style-type: none"> ❖ Copy of report on leave updating. ❖ Copy of report on HR Policies. ❖ Copy of IOD claim form. ❖ Copy of report on staff disciplines. ❖ Submit a report on the status of the pension fund claims. 	
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HUMAN RESOURCES DEVELOPMENT

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
IDOT004	To ensure that new and existing employees are	Review, adopt and implement a workplace skills plan and	Review, Adopt and Implement skills development	Review and adopt skills development plan by 30	Implement and monitor skills development plan.	Implement and monitor skills development plan.	Implement and monitor skills development plan.	Director: Corporate Services/ Manager Human Resources

	capacitated to fulfil their functions and promote career development and comply with safety measures by June 2017.	training plan while complying with OHS standards by end June 2015 (employees, interns, and leadership)	plan for staff members and Councillors.	September 2014.			Submit WSP report (ATR & Pivotal) to LGSETA by April 2015.	
			Prepare terms of reference for training committee.	Draft and submit terms of reference to committees.	Implement and monitor the compliance with terms of reference (training)	Implement and monitor the compliance with terms of reference (training)	Implement and monitor the compliance with terms of reference (training)	
		Policy, Training Policy, Induction Policy, In-service – Training Policy Occupational Health and Safety, Employee Assistant Program Policy. Skills Development, Internship Policy	Development of an action plan for Risk Management (OHS).	Draft and adopt action plan for Risk Management (OHS) by 30 September 2014.	Implement and monitor risk management action plan (OHS)	Implement and monitor risk management action plan(OHS)	Implement and monitor risk management action plan (OHS)	
			Facilitate in-house training for Management on grievance issues. Conducting in-house Training on Batho Pele Principles.	Arrange training on grievance matters for management. Produce a plan on Batho Pele for all employees.	Implement plan on Batho Pele for employees	Implement plan on Batho Pele for employees	Implement plan on Batho Pele for employees	

			<p>Ensure that new employees undergo induction programme.</p> <p>Facilitate training for Councillors by COGTA and SALGA</p> <p>Facilitate training of ward committees</p>	<p>Submit report on number of new employees through induction programme by 30 September 2014.</p> <p>Councillor training on leadership, Team building, policy formulation, local government legislation (MFMA) and roles and responsibilities of Councillors</p> <p>Ward committee training on roles of ward committee, local government law and municipal</p> <p>Arrange workshop on biometrics</p>	<p>Submit report on number of new employees through induction programme by 31 December 2014.</p> <p>Facilitate skills audit for councillors through COGTA and develop a training plan for councillors' development.</p>	<p>Submit report on number of new employees through induction programme by 31 March 2015.</p>	<p>Submit report on number of new employees through induction programme by 30 June 2015.</p>	
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				systems use.				
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal	Internal	Internal	Internal	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				<ul style="list-style-type: none"> ❖ Copy of WSP. ❖ Copy of Terms of Reference for training. ❖ Copy of risk management plan on OHS ❖ Copy of notice of meetings and attendance register ❖ Notice of Batho Pele and well as attendance register ❖ Copy of induction program and report on inducted employees. ❖ Notice for councilor training and printout from SMS system. 	<ul style="list-style-type: none"> ❖ Copy of WSP report. ❖ Report on monitoring of Terms of Reference for training. ❖ Report on risk management plan on OHS ❖ Copy of induction program and report on inducted employees. 	<ul style="list-style-type: none"> ❖ Send report for WSP ❖ Report on compliance on TOR for training ❖ Report on compliance for risk management 	<ul style="list-style-type: none"> ❖ Send a copy of report of WSP to LGSETA ❖ Report on compliance on TOR for training ❖ Report on risk managements plan's compliance. 	

				❖ Notice for a meeting and a attendance register for biometrics workshop				
LEGAL SERVICES								
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
IDOT005	To ensure timely, accurate and dynamic legal support services that promotes adherence to policies by 2017	To ensure that proper and municipal legal functions are in place and implemented by 2014	<p>To establish a legal unit within the existing organogram positions.</p> <p>Establish the number of legal matters within the municipality.</p> <p>Create a case monitoring management system.</p> <p>Attend to bargaining council for conciliation, arbitration, mediation, and litigation in court.</p> <p>Conduct a</p>		<p>Conduct an exercise in determining the number of cases.</p> <p>Determine matters that are finalised and whether legal costs have been paid and files closed.</p> <p>Monitor current cases and provide status thereof.</p> <p>Attend to legal correspondence and report on new matters.</p> <p>Attend legal structures</p>	<p>Monitor current cases and provide status thereof.</p> <p>Attend to legal correspondence and report on new matters.</p> <p>Attend legal structures where legal cases are in process relating to the institution.</p>	<p>Monitor current cases and provide status thereof.</p> <p>Facilitate a workshop on labour related decisions.</p> <p>Attend to legal correspondence and report on new matters.</p> <p>Attend legal structures where legal cases are in process relating to the institution.</p>	Director: Corporate Services

			workshops on latest court decisions to management relating to labour relations application. Attend to legal correspondence Review of policies and by-laws. Provide awareness on new legislation and gazette notices relating to the municipality.		where legal cases are in process relating to the institution. Provide awareness on new legislation and gazette notices relating to the municipality.		Provide awareness on new legislation and gazette notices relating to the municipality.	Reviewing of policies and by-laws. Provide awareness on new legislation and gazette notices relating to the municipality.	
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal	Internal	Internal	Internal	Internal	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	

				<ul style="list-style-type: none"> ❖ Copy of job description ❖ Copy of internal advert ❖ Copy newspaper advert ❖ Minutes of short listing ❖ Minutes of interviews 	<ul style="list-style-type: none"> ❖ Copy of an appointment letter ❖ Report on the number of cases ❖ Breakdown report on finalized matters and cost implications if any ❖ Provide a report on the status of current cases. ❖ Provide a report on matters attended in court or bargaining council. ❖ Provide a report of gazette notices on new legislation 	<ul style="list-style-type: none"> ❖ Provide and updated case monitor ❖ Provide a report on cases attended in court or bargaining council ❖ Provide a report on awareness on new gazette and new legislation 	<ul style="list-style-type: none"> ❖ Provide an updated monitor ❖ Provide notice and attendance register ❖ Report on matters attended in court or bargaining council ❖ Provide report on the reviewed policies 	
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KPA 2A : BASIC SERVICE DELIVERY

ROADS AND STORM WATER

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
1BSD001	Access to safe roads, storm-water and sidewalk infrastructure by 2017	To repair Utrecht street from Mark street to Deputation street by 31 May 2015 BUDGET R8 mil	To prepare the designs and Tender documents Procurement process (Award) Public notification Site establishment Construction Close out	Designs, Procurement process and public notification	Site establishment and construction	Construction	Construction and close out	Manager Roads and Storm water
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal funded	Internal funded	Internal funded	Internal funded	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Designs and drawings. SCM – Bill of quantities, Bid committee minutes, Advert of notification to public, business forum minutes	Site hand over meetings minutes, photos and payment certificate	Site meeting minutes, photos, councillor's happy letter and payment certificates	Site meeting minutes, photos, councillor's happy letter, payment certificates, site handover form contractor to municipality and close out report	

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
1BSD002	Access to safe roads, storm-water and sidewalk infrastructure by 2017	To repair 2000 m ² potholes on tar roads in Vryheid, Bhhekuzulu, Lakeside, Emondlo, Louwsburg, Hlobane and Coronation by the end of 30 June 2015 BUDGET R1.8 mil	Prepare a pothole program Construction Monitoring	750 m ²	250 m ²	250 m ²	750 m ²	Manager Roads and Storm water
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal funded (R1 mil)	Internal funded (R500 000)	Internal funded (R500 000)	Internal funded	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly	Monthly	Monthly	Monthly	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Invoices, photos and site inspection minutes	Invoices, photos and site inspection minutes	Invoices, photos and site inspection minutes	Invoices, photos and site inspection minutes	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
1BSD003	Access to safe roads, storm-water and sidewalk infrastructure by 2017	Installation of 200m storm water pipes/channels in Vryheid, Bhhekuzulu, Lakeside, Emondlo, Louwsburg, Hlobane and Coronation by the end of 30 June 2015 BUDGET R50 000	Prepare designs Construction Monitoring	Designs	To lay 100m	To lay 100m	None	Manager Roads and Storm water
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal funded	Internal funded	Internal funded	Internal funded	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Designs and appointment letter and implementation	Photos and invoice	Photos and invoice	None	

				plan				
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER IN INDICATOR	RESPONSIBLE PERSON
1BSD004	Access to safe roads, storm-water and sidewalk infrastructure by 2017	Blading of 2000 km access roads in all rural wards in AbaQulusi areas by the end of 30 June 2015	Prepare a grader program Blading of gravel roads in all wards according to the approved programme	600 km	400 km	400 km	600 km	Manager Roads and Storm water
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal funded	Internal funded	Internal funded	Internal funded	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Photos and daily worksheets and grader plan	Photos and daily worksheets and grader plan	Photos and daily worksheets and grader plan	Photos and daily worksheets and grader plan	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
1BSD005	Access to safe roads, storm-water and sidewalk infrastructure by 2017	Regravelling of 6 km in Vryheid, Bhhekuzulu, Lakeside, Emondlo, Louwsburg, Hlobane and Coronation by the end of 30 June 2015 BUDGET R200 000	Re gravelling program Re gravelling	Prepare program and 1km of re gravelling	2 km of re gravelling	1.5km of re gravelling	1.5 km of re gravelling	Manager Roads and Storm water
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal funded	Internal funded	Internal funded	Internal funded	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Photos	Photos	Photos	Photos	

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
1BSD006	Access to safe roads, storm-water and sidewalk infrastructure by 2017	The widening of Gama road in Bhhekuzulu by the end of March 2014 BUDGET R800 000	Public Notification Procurement processes Construction Close out report Handover	Procurement process	construction	Close out		Manager Roads and Storm water
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				MIG	MIG	MIG	MIG	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Report	Photos, minutes, payment certificates	Photos, minutes, payment certificates and close out report		
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
1BSD007	Access to safe roads, storm-water and sidewalk infrastructure by 2017	Repairs of 240 m ² sidewalks in Vryheid, Bhhekuzulu, Lakeside, Emondlo, Louwsburg, Hlobane and Coronation by the end of 30 June 2015 BUDGET R60 000	To identify the areas, construction and monitoring	60 m ²	60m ²	60m ²	60m ²	Manager Roads and Storm water
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal funded	Internal funded	Internal funded	Internal funded	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Photos	Photos	Photos	Photos	

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
1BSD008	Access to safe roads, storm-water and sidewalk infrastructure by 2017	Repairs of 100m concrete kerbs in Vryheid, Bhhekuzulu, Lakeside, Emondlo, Louwsburg, Hlobane and Coronation by the end of 30 June 2015 BUDGET R40 000	To identify the areas, construction and monitoring	25 m	25m	25m	25m	Manager Roads and Storm water
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal funded	Internal funded	Internal funded	Internal funded	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Photos	Photos	Photos	Photos	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
1BSD009	Access to safe roads, storm-water and sidewalk infrastructure by 2017	Repairs of 36 m ² driveways in Vryheid, Bhhekuzulu, Lakeside, Emondlo, Louwsburg, Hlobane and Coronation by the end of 30 June 2015 BUDGET R50 000	To identify the areas, construction and monitoring	9m ²	9m ²	9m ²	9m ²	Manager Roads and Storm water
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal funded	Internal funded	Internal funded	Internal funded	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Photos	Photos	Photos	Photos	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
1BSD010	Access to safe roads, storm-	To repair South street bridge by	Construction, monitoring and	Site establishment and construction	Construction and close out report			Manager Roads and

	water and sidewalk infrastructure by 2017	the end of December 2014 BUDGET R800 000	close out report	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	Storm water
				Internal funded	Internal funded			
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports			
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Photos and site meeting minutes	Photos and site meeting minutes			

PROJECT MANAGEMENT UNIT

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
1BSD011	Access to safe roads, storm-water and sidewalk infrastructure by 2017	Ward 2 – The construction of Ngwelu Gravel Road by the end of June 2015 BUDGET R3 mil	EIA/EMP Design Tender Procurement process Site establishment Construction Monitoring Close out Hand over	EIA/EMP and Design	Tender and Procurement	Construction, Monitoring	Monitoring, Close out and hand over	Manager Projects
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				MIG funded	MIG funded	MIG funded	MIG funded	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				EIA/EMP and Design reports	Tender document and procurement minutes	Payment certificated, site meeting minutes and photos	Payment certificated, site meeting minute, close out, as builds and handovers	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON

1BSD012	Access to safe roads, storm-water and sidewalk infrastructure by 2017	Ward 3 – The construction of East-mine Gravel Road by the end of June 2015 BUDGET 3.5 mil	EIA/EMP Design Tender Procurement process Site establishment Construction Monitoring Close out Hand over	EIA/EMP and Design	Tender and Procurement	Construction, Monitoring	Monitoring, Close out and hand over	Manager Projects
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				MIG funded	MIG funded	MIG funded	MIG funded	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				EIA/EMP and Design reports	Tender document and procurement minutes	Payment certificated, site meeting minutes and photos	Payment certificated, site meeting minute, close out, as builds and handovers	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON
1BSD013	Access to safe roads, storm-water and sidewalk infrastructure by 2017	Ward 5 – The construction of Ntabankulu Gravel Road by the end of June 2015 BUDGET R2.8 mil	EIA/EMP Design Tender Procurement process Site establishment Construction Monitoring Close out Hand over	EIA/EMP and Design	Tender and Procurement	Construction, Monitoring	Monitoring, Close out and hand over	Manager Projects
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				MIG funded	MIG funded	MIG funded	MIG funded	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				EIA/EMP and Design reports	Tender document and	Payment certificated,	Payment certificated,	

					procurement minutes	site meeting minutes and photos	site meeting minute, close out, as builds and handovers	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON
1BSD014	Access to safe roads, storm-water and sidewalk infrastructure by 2017	Ward 6 – The construction of Alpha Village gravel road by the end of June 2015 BUDGET R2.1 mil	EIA/EMP Design Tender Procurement process Site establishment Construction Monitoring Close out Hand over	EIA/EMP and Design	Tender and Procurement	Construction, Monitoring	Monitoring, Close out and hand over	Manager Projects
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				MIG funded	MIG funded	MIG funded	MIG funded	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				EIA/EMP and Design reports	Tender document and procurement minutes	Payment certificated, site meeting minutes and photos	Payment certificated, site meeting minute, close out, as builds and handovers	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON
1BSD015	Access to safe roads, storm-water and sidewalk infrastructure by 2017	Ward 7 – The construction of Mooihoek Gravel road by the end of June 2015 BUDGET R3.5mil	EIA/EMP Design Tender Procurement process Site establishment	EIA/EMP and Design	Tender and Procurement	Construction, Monitoring	Monitoring, Close out and hand over	Manager Projects
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				MIG funded	MIG funded	MIG funded	MIG funded	

			Construction Monitoring Close out Hand over	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				EIA/EMP and Design reports	Tender document and procurement minutes	Payment certificated, site meeting minutes and photos	Payment certificated, site meeting minute, close out, as builds and handovers	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON
1BSD016	Access to safe roads, storm- water and sidewalk infrastructure by 2017	Ward 12 – The construction of Jimane Gravel Road by the end of June 2015 BUDGET R2.8mil	EIA/EMP Design Tender Procurement process Site establishment Construction Monitoring Close out Hand over	EIA/EMP and Design	Tender and Procurement	Construction, Monitoring	Monitoring, Close out and hand over	Manager Projects
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				MIG funded	MIG funded	MIG funded	MIG funded	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				EIA/EMP and Design reports	Tender document and procurement minutes	Payment certificated, site meeting minutes and photos	Payment certificated, site meeting minute, close out, as builds and handovers	

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
1BSD017	Access to safe roads, storm-water and sidewalk infrastructure by 2017	Ward 14 – The construction of MJ Mbuli Grave I Road by the end of June 2015 BUDGET R2.8 mil	EIA/EMP Design Tender Procurement process Site establishment Construction Monitoring Close out Hand over	EIA/EMP and Design	Tender and Procurement	Construction, Monitoring	Monitoring, Close out and hand over	Manager Projects
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				MIG funded	MIG funded	MIG funded	MIG funded	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				EIA/EMP and Design reports	Tender document and procurement minutes	Payment certificated, site meeting minutes and photos	Payment certificated, site meeting minute, close out, as builds and handovers	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
1BSD018	Access to safe roads, storm-water and sidewalk infrastructure by 2017	Ward 15 – The construction of St Paul Gravel road by June 2014 BUDGET R3.5 mil	EIA/EMP Design Tender Procurement process Site establishment Construction Monitoring Close out Hand over	EIA/EMP and Design	Tender and Procurement	Construction, Monitoring	Monitoring, Close out and hand over	Manager Projects
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				MIG funded	MIG funded	MIG funded	MIG funded	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	

				EIA/EMP and Design reports	Tender document and procurement minutes	Payment certificated, site meeting minutes and photos	Payment certificated, site meeting minute, close out, as builds and handovers	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON
1BSD019	Access to safe roads, storm-water and sidewalk infrastructure by 2017	Ward 17 –The construction of eMadresini Gravel road by June 2015 BUDGET R2.8mil	EIA/EMP Design Tender Procurement process Site establishment Construction Monitoring Close out Hand over	EIA/EMP and Design	Tender and Procurement	Construction, Monitoring	Monitoring, Close out and hand over	Manager Projects
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				MIG funded	MIG funded	MIG funded	MIG funded	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				EIA/EMP and Design reports	Tender document and procurement minutes	Payment certificated, site meeting minutes and photos	Payment certificated, site meeting minute, close out, as builds and handovers	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON
1BSD020	Access to safe roads, storm-water and sidewalk	Ward 22 – The construction of Lakeside road paving by June	EIA/EMP Design Tender Procurement process	EIA/EMP and Design	Tender and Procurement	Construction, Monitoring	Monitoring, Close out and hand over	Manager Projects
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	

	infrastructure by 2017	2015 BUDGET R5.0 mil	Site establishment Construction Monitoring Close out Hand over	MIG funded	MIG funded	MIG funded	MIG funded	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				EIA/EMP and Design reports	Tender document and procurement minutes	Payment certificated, site meeting minutes and photos	Payment certificated, site meeting minute, close out, as builds and handovers	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
1BSD021	Access to safe roads, storm-water and sidewalk infrastructure by 2017	Extension 17 storm water construction by June 2015 BUDGET R6mil	EIA/EMP Design Tender Procurement process Site establishment Construction Monitoring Close out Hand over	EIA/EMP, Design, Tender and Procurement	Construction, Monitoring	Construction, Monitoring	Monitoring, Close out and hand over	Manager Projects
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				MIG funded	MIG funded	MIG funded	MIG funded	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				EIA/EMP and Design reports Tender document and procurement minutes	Payment certificated, site meeting minutes and photos	Payment certificated, site meeting minutes and photos	Payment certificated, site meeting minute, close out, as builds and	

							handovers	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
1BSD022	Access to safe roads, storm-water and sidewalk infrastructure by 2017	Bhekuzulu tar roads expansion by June 2015 BUDGET R5mil	Design Tender Procurement process Site establishment Construction Monitoring Close out Hand over	Design, tender and procurement	Construction, Monitoring	Construction, Monitoring	Monitoring, Close out and hand over	Manager Roads and Storm water
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				MIG funded	MIG funded	MIG funded	MIG funded	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Design reports Tender document and procurement minutes	Payment certificated, site meeting minutes and photos	Payment certificated, site meeting minutes and photos	Payment certificated, site meeting minute, close out, as builds and handovers	
WATER AND SANITATION								
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
1BSD023	Access to water and sanitation infrastructure by 2017	To install 3000 water meters in Emondlo (Section A & B) by June 2015 BUDGET R2mil	Appoint a consultant to do an assessment Public participation Procurement process for an appointment of the Contractor	Public participation Appointment of a Consultant & assessments	Appointment of a contractor Installation of meters	Installation of meters	Installation of meters	Manager Water and Sanitation
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				internal	internal	internal	internal	

			Installation of meters	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Payment certificates, Photos, Minutes of meetings, Happy letters	Payment certificates Photos, Minutes of meetings, Happy letters	Payment certificates Photos, Minutes of meetings, Happy letters	Payment certificates Photos, Minutes of meetings, Happy letters	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
1BSD024		RELAY EMONDLO A SEWER NETWORK by the end of June 2014 R2 mil	Appoint a consultant to do an assessment	Appointment of a contractor Commencement of the works	Construction continues	Construction continues	Construction continues	Manager Water and Sanitation
			Public participation Procurement process for an appointment of the Contractor	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				internal	internal	internal	internal	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
			Laying of sewer pipes and connections of urinal systems	Payment certificates Photos, Minutes of meetings, Happy letters	Payment certificates Photos, Minutes of meetings, Happy letters	Payment certificates Photos, Minutes of meetings, Happy letters	Payment certificates Photos, Minutes of meetings, Happy letters	
ELECTRICITY								
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON

1BSD025	Access to basic electricity by 2017	Maintenance robots at 12 intersection in Vryheid by 30 June 2015 BUDGET R200 000	Painting and repairs to poles, replacement of lenses and light fuses	3 intersections	3 intersections	3 intersections	3 intersections	Manager Electricity
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal funded R50 000	Internal funded R50 000	Internal funded R50 000	Internal funded R50 000	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Photos, orders and maintenance forms	Photos, orders and maintenance forms	Photos, orders and maintenance forms	Photos, orders and maintenance forms	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON
1BSD026	Access to basic electricity by 2017	Maintenance of 24 transformers in Vryheid, Emondlo, Bhhekuzulu, Lakeside, Hlobane and Coronation by end of June 2015 BUDGET R750 000	Repairs and maintain to oil, gaskets silca gel, drop out fuses and to replace damaged transformers	Repair 6 Vryheid	Repair 6 Emondlo	Repair 6 Lakeside and Vryheid and Bhhekuzulu	Repair 6 Vaalbank and Coronation	Manager Electricity
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal funded R187 500	Internal funded R187 500	Internal funded R187 500	Internal funded R187 500	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Photos, orders and maintenance forms	Photos, orders and maintenance	Photos, orders and maintenance	Photos, orders and maintenance	

					forms	forms	forms	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
1BSD027	Access to basic electricity by 2017	Maintenance of 4 major substation in Vryheid, Bhhekuzulu, Lakeside, Coronation by end of June 2015 BUDGET R1 mil	The repairing of roofs and painting of structures and oil sample, replacement of doors and maintenance to oil circuit breakers and panels. Checking of batteries and switchgear	1 Substation in Vryheid	1 Substation in Hlobane/Coronation	1 Bhhekuzulu	1 Emondlo	Manager Electricity
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal funded R250 000	Internal funded R250 000	Internal funded R250 000	Internal funded R250 000	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Photos, orders and maintenance forms	Photos, orders and maintenance forms	Photos, orders and maintenance forms	Photos, orders and maintenance forms	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
1BSD028	Access to basic electricity by 2017	Maintenance to General infrastructure for 8 mini-substation in Vryheid, Lakeside, Bhhekuzulu, Emondlo and Coronation by 30 June 2015 BUDGET R500000	Checking all equipment, such as T-Switches, oils and transformers including low voltage compartments	1 Emondlo	3 Vryheid (Bhhekuzulu/Lakeside)	2 Coronation and Hlobane	2 Vryheid	Manager Electricity
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal funded R125 000	Internal funded R125 000	Internal funded R125 000	Internal funded R125 000	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	

				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Photos, orders and maintenance forms	Photos, orders and maintenance forms	Photos, orders and maintenance forms	Photos, orders and maintenance forms	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON
1BSD029	Access to basic electricity by 2017	Electricity Mains replacement of 12 km of bare overhead line to insulated overhead lines in Vryheid, Emondlo, Bhhekuzulu by 30 June 2015 BUDGET R1.5 mil	Remove existing overhead lines and replace them with insulated overhead lines known as aerial bundle conductor(ABC). Checking and replace damaged poles.	3 km of overhead lines	3 km of overhead lines	3 km of overhead lines	3 km of overhead lines	Manager Electricity
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal funded R375 000	Internal funded R375 000	Internal funded R375 000	Internal funded R375 000	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Photos and maintenance forms	Photos and maintenance forms	Photos and maintenance forms	Photos and maintenance forms	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON
1BSD030	Access to basic electricity by 2017	2 km of overhead line to be inspected and maintained in the Vryheid, Emondlo, Bhhekuzulu and Hlobane area by	Overhead lines to be maintained, checking of PG clamps, preforms, J&P fuses, lighting arestors, insulators and replacement of rotten poles and		1 km of overhead line to be maintained	1 km of overhead line to be maintained		Manager Electricity
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
					Internal funded R250 000	Internal funded R250 000		
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	

		30 June 2015 BUDGET R500 000	checking stay wires including pole clearing and inspections		Monthly Reports	Monthly Reports		
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
					Photos and maintenance forms			
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON
1BSD031	Access to basic electricity by 2017	Maintenance and repairs to street lighting in the Vryheid, Emondlo, Bhekuzulu and Hlobane area and drafting of a maintenance plan by 30 June 2015 BUDGET R1 mil	To repair and replace existing streetlight fittings in the Municipal area these are ongoing repairs monthly	Reactive maintenance	Reactive maintenance	Reactive maintenance	Reactive maintenance	Manager Electricity
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal funded R250 000	Internal funded R250 000	Internal funded R250 000	Internal funded R250 000	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Maintenance forms and complaint forms	Maintenance forms and complaint forms	Maintenance forms and complaint forms	Maintenance forms and complaint forms	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON
1BSD032	Access to basic electricity by 2017	Installation of Apollo lighting in Emondlo, Bhekuzulu, Lakeside and Louwsburg by the end of June 2015	Assessment Design Tender Procurement processes Site establishment Installation	Assessment, Design and tender	Procurement	Site establishment, installation and monitoring	Installation, monitoring, Close out and Hand over	Manager Electricity
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal funded	Internal Funded	Internal funded	Internal funded	

		BUDGET R3 mil	Monitoring Close out report Hand over	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMEN T FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Assessment and design report	Procurement minutes	Payment certificate, site establishment claim, site meeting minutes and photos	Payment certificate, site meeting minutes and photos, close out report and as builds	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
1BSD033	Access to basic electricity by 2017	Installation of electrical meters in Coronation by June 2015 BUDGET R1 mil	Assessment Design Tender Procurement processes Site establishment Installation Monitoring Close out report Hand over	Assessment, Design and tender	Procurement	Site establishment, installation and monitoring	Installation, monitoring, Close out and Hand over	Manager Electricity
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal funded	Internal Funded	Internal funded		
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMEN T FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Assessment and design report	Procurement minutes	Payment certificate, site establishment claim, site meeting minutes and	Payment certificate, site meeting minutes and photos, close out report	

						photos	and as builds	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
1BSD034	Access to basic electricity by 2017	Electrification of Ward 4, 5 and 12 by June 2015 DOE R9 mil	Assessment Design Tender Liaise with Eskom Site establishment Installation Monitoring Close out report Hand over	Site establishment and installation	Installation, construction and monitoring	Installation, construction and monitoring	Installation, monitoring, Close out and Hand over	Manager Electricity
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				DOE	DOE	DOE	DOE	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Payment certificate, site establishment claim, site meeting minutes and photos	Payment certificate, site establishment claim, site meeting minutes and photos	Payment certificate, site establishment claim, site meeting minutes and photos	Payment certificate, site meeting minutes and photos, close out report and as builds	
INTERVENTION								
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
	Alternative sources of revenue	To carry out an audit on the electrical meter system by the end of June 2015	Specification Tendering Procurement process Advertising Appointment of a	Specification/Tendering/Advertising/Procurement process/Appointment of a service provider	Audit, reporting and implementation	Audit, reporting and implementation	Audit, reporting and implementation	Manager Electricity

			service provider To prepare a methodology statements of the process Audit to be carried out	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal funded	Internal funded	Internal funded	Internal funded	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Appointment letter	Audit reports and fines/register replacement of faulty meters	Audit reports and fines/register replacement of faulty meters	Audit reports and fines/register replacement of faulty meters	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON
	To establish a functional Customer Care Centre	To have an operational fully equipped Customer Care Centre that supports all services delivery section in AbaQulusi by the end September 2014 BUDGET R1.5 mil	Advert for available office space Procurement process Installation of furniture, fitting and all necessary networks Recruit internal staff Notification in all media of the CCC Implementation	Advert and procurement process/installation of furniture, fittings and all network installations/ notification to media/ recruitment of staff	Operational	Operational	Operational	ALL Directors
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal funded	Internal funded	Internal funded	Internal funded	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	

				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Adverts, employment letters, invoices of changes, lease agreement	Weekly reports to relevant departments	Weekly reports to relevant departments	Weekly reports to relevant departments	

KPA 2B : BASIC SERVICE DELIVERY

LIBRARIES

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
2BSD001	To provide fully functioning libraries within Abaqulusi by June 2017	To support educational and recreational needs for the community of Abaqulusi by providing necessary materials for educational purposes by June 2015	-Circulation of library objects -Issuing material to library users -Checking in of loaned items -Renewals of materials -Monitoring material for damage and routing to appropriate staff for repair and replacement -Collecting statistics on library use eg. Material check out and check ins.	Reports on No. of library objects circulated in Vryheid, eMondlo and bhekuzulu libraries(books, AV material, newspapers, magazines and educational toys)	Reports on No. of library objects circulated in Vryheid, eMondlo and bhekuzulu libraries(books, AV material, newspapers, magazines and educational toys)	Reports on No. of library objects circulated in Vryheid, eMondlo and bhekuzulu libraries(books, AV material, newspapers, magazines and educational toys)	Reports on No. of library objects circulated in Vryheid, eMondlo and bhekuzulu libraries (books, AV material, newspapers, magazines and educational toys)	Librarian
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal Funding	Internal Funding	Internal Funding	Internal Funding	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Statistical reports	Statistical reports	Statistical reports	Statistical reports	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
2BSD002		To provide the sustainable and clean environment in all existing	-Ensure the availability of cleaning material - Monitor	Implemented cleaning schedule	Implemented cleaning schedule	Implemented cleaning schedule	Implemented cleaning schedule	Librarian
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	

		libraries by June 2015	cleaning as per cleaning schedule	Internal Funding	Internal Funding	Internal Funding	Internal Funding	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Signed cleaning schedule	Signed cleaning schedule	Signed cleaning schedule	Signed cleaning schedule	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON
2BSD003		To empower 480 community members with basic computer skills by June 2015	-Provide training on MS Word, MS Excel and Internet -Free Computer classes	Report on trained people and number of projects researched	Report on trained people and number of projects researched	Report on trained people and number of projects researched	Report on trained people and number of projects researched	Librarian
			-Searching information on the internet for school projects. -Ensure availability of information for research and project purposes.	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				External	External	External	External	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Photos/ Attendance register	Photos/ Attendance register	Photos/ Attendance register	Photos/ Attendance register	

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
2BSD004		Contribution to international, national and local trends and events by conducting 12 displays by June 2015	-Collection of suitable information for displays -Ensure display as part of educational awareness	Report on displays conducted	Report on displays conducted	Report on displays conducted	Report on displays conducted	Librarian
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal Funding	Internal Funding	Internal Funding	Internal Funding	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Photos/ attendance registers	Photos/ attendance registers	Photos/ attendance registers	Photos/ attendance registers	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
2BSD005		Provide internet access to as many community members as possible by 2015	Make computer booking for computer usage	No. of email accounts created -No. of people assisted	No. of email accounts created -No. of people assisted	No. of email accounts created -No. of people assisted	No. of email accounts created -No. of people assisted	Librarian
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal Funding	Internal Funding	Internal Funding	Internal Funding	

				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Reports	Reports	Reports	Reports	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
2BSD006		Facilitate 4 book exchange with other provincial libraries by June 2015 (to ensure the availability of required library objects for circulation)	-Removal of all the old books from the shelves -	Report on book exchange conducted	Report on book exchange conducted	Report on book exchange conducted	Report on book exchange conducted	Librarian
			Selection of new library object according to the users needs.	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal Funding	Internal Funding	Internal Funding	Internal Funding	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Reports	Reports	Reports	Reports	

MUSEUM

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
2BSD007		Compile a database for all historical sites that are known and unknown within AbaQulusi Area by June 2015	Visit Anglo-Boer war Sites within the area	Updated Database of all the anglo-boer war monuments around abaqulusi area.	Updated Database of all the anglo-Zulu war monuments in the AbaQulusi area.	Updated Database of all non-militant historical sites in the AbaQulusi Area.	Updated Completed database for all historical monuments in AbaQulusi	Curator
			Visit all the Anglo-Zulu war monuments within the area	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal funding	Internal funding	Internal funding	Internal funding	
			Visit the non-militant historical sites within the area	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
			Collect history and information regarding new heritage sites that are not known	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Photos of monuments and the history behind those monuments filed	Photos of monuments and the history behind those monuments filed	Photos of monuments and the history behind those monuments filed	Photos of monuments and the history behind those monuments filed	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
2BSD008		Facilitation of historical information for	Conduct research on projects Tour guiding	Visitor's statistics and the number of researchers visiting the Museum.	Visitor's statistics and the number of researchers	Visitor's statistics and the number of researchers visiting the	Visitor's statistics and the number of researchers visiting the	Curator

		Public consumption by June 2015	Distribution of historical information and historical enquiries of the area Hand-out of information flyers		visiting the Museum.	Museum.	Museum.	
				FUNDING SOURCE Internal funding	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal funding	Internal funding	Internal funding	Internal funding	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Signed visitors book	Signed visitors book	Signed visitors book	Signed visitors book	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON
2BSD009		To provide the sustainable and clean environment in all existing museums by June 2015	Meetings with the cleaner planning work schedule.	Implemented cleaning schedule and comments from visitors book	Implemented cleaning schedule and comments from the visitors book	Implemented cleaning schedule and comments from the visitors book	Implemented cleaning schedule and comments from the visitors book	Curator
			Monitor cleaning as per cleaning schedule.	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			Ensure the availability of cleaning material	Internal funding	Internal funding	Internal funding	Internal funding	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	

				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Attendance register for Museum meetings. Signed work schedule	Attendance register for Museum meetings. Signed work schedule	Attendance register for Museum meetings. Signed work schedule	Attendance register for Museum meetings. Signed work schedule	

PARKS, HALLS AND SPORTS								
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
2BSD010	To ensure proper functioning and management of municipal parks within Abaqulusi by June 2017	To ensure upgrading of Dundee and Trim park by June 2015	Fencing and landscaping of the identified parks	Full report on tender process	Appointed service providers	Report on completed structures	Handover of the upgraded parks to the community	Manager Social Services
			Liaison with of sports and recreation on the provision of park facilities	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				No funding required	Internal funding	Internal funding	Internal funding	
			Facilitate the upgrading of the Cecil Emmett caravan park	MEASUREMENT FREQUENCY	MEASUREME NT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly reports	Monthly reports	Monthly reports	Monthly reports	

			Devise monitoring plan for all municipal parks	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Minutes of conducted meetings	Tender advert and pictures	Pictures for the commencement of work	Pictures for the commencement of work	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
2BSD011		To provide the sustainable and clean environment in all existing municipal parks by June 2015	Monitor cleaning as per cleaning schedule Ensure the availability of cleaning material	Implemented cleaning schedule report	Implemented cleaning schedule report	Implemented cleaning schedule report	Implemented of a cleaning schedule report	Manager Social Services
			Inspection of overgrown vacant sites	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal funding	Internal funding	Internal funding	Internal funding	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly reports	Monthly reports	Monthly reports	Monthly reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Reports	Reports	Reports	Reports	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER TARGET	RESPONSIBLE PERSON

2BSD012	To ensure proper functioning and management of municipal halls within Abaqulusi by June 2017	Upgrading of Cecil Emmett, King Zwelithini, Louwsburg, EMondlo A-Section and Coronation halls by June 2015	Conduction of assessment on the identified halls	Full report on tender process	Appointed service providers	Report on completed work	Handover of the upgraded halls to the community	Manager Social Services
			Liaison with SCM in drafting of the specification and quotations	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal Funding	Internal Funding	Internal Funding	Internal Funding	
			Appointment of the service provider and commencing of upgrading of halls	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
			Monitoring of service provider/s	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Pictures Reports	Pictures Reports	Pictures Reports	Pictures Reports	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON
2BSD013	To ensure proper functioning and management of sports facilities within Abaqulusi by June 2017	To ensure upgrading of Cecil Emmett sports facilities by June 2015	Liaising with department of sports and recreation	Full report on tender process	Appointed service providers	Progress report on completed structures	Handover of the upgraded sports facilities to the community	Manager: Social Services
			Facilitate appointment of project manager	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				External Funding	External Funding	External Funding	External Funding	
			Appointment of the service	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	

			provider and commencing of upgrading of halls	Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
			Monitoring of service provider/s	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Copy of the advert	Signed contracts	Signed Reports Pictures	Close out reports and Pictures	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
2BSD014		To upgrade sports facilities in old Bhekuzulu stadium by June 2015	To liaise with SCM to draft the specification and tender advertisement for the upgrade of old Bhekuzulu stadium	Full report on tender process	Appointed service provider	Report on completed structures	Handover of sports facilities to the community	Mr. JB Khumbuza
			Monitoring of the service provider/s	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				MIG funding	MIG funding	MIG funding	MIG funding	
			Daily maintenance of sports facilities	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly reports	Monthly reports	Monthly reports	Monthly reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	

				Minutes of the conducted meetings Reports Pictures	Reports Pictures	Reports Pictures	Reports Pictures	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
2BSD015		To conduct annual sports and cultural events by June 2015	<p>To conduct wards competition for Umbele Wethu in AbaQulusi</p> <p>Attend Umbele Wethu District Competition</p> <p>Selection of Sports Committees through ward committees and ward Councillors</p> <p>Preparations for Local Mayoral cup</p> <p>Preparation for District mayoral Cup</p> <p>Preparation for Umkhosi woMhlanga</p> <p>To Establish the Art and Culture Committees in all</p>	<p>Umbele wethu, local and district Mayoral cup, umkhosi womhlanga reports</p> <p>Established Arts and Culture committee</p>	<p>Elected Sports Council</p> <p>Miss AbaQulusi and indlamu yezinsizwa reports</p>	Ultra-Marathon report	Drafted plan for 2015/16 annual events	Mr. JB Khumbuza

			wards					
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal funding	Internal funding	Internal funding	Internal funding	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly reports	Monthly reports	Monthly reports	Monthly reports	
			SALGA games	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
			Miss AbaQulusi	Reports Pictures	Reports Pictures	Reports Pictures	Reports Pictures	
			Indlamu yezinsizwa					
ENVIRONMENTAL SERVICES								
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
2BSD016	To ensure the legal disposal of refuse in the entire jurisdiction of AbaQulusi by June 2017	To develop a monitoring plan for AbaQulusi Regional Landfill site by June 2015	Engage with the service provider in drafting the landfill site management plan	Report on completed work	Report on completed work	Report on completed work	Drafted landfill site monitoring plan	Manager: Environmental Services
			Monitoring of service provider on site	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				external funding	external funding	external funding	external funding	

			Conduct monthly meetings with the service provider	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				monthly reports	Monthly reports	monthly reports	monthly reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Minutes Reports	Minutes Reports	Minutes Reports	Drafted management plan	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
2BSD017		To provide the sustainable and clean environment for all Abaqulusi townships affected by illegal dumps by June 2015	Removal illegal dumps in Abaqulusi Townships	Removed illegal dumps in Bhekuzulu	Removed illegal dumps in Lakeside and Vryheid town houses	Removed illegal dumps in Mondlo	Removed illegal dumps in Louwsburg, Coronation and Hlobane	Manager: Environmental Services
			To upgrade public ablution facilities in Post Office Parking and Station Taxi rank					
			To erect the gate ways at the entrance of Melmoth and Dundee road					

			Conducting awareness campaigns in schools and the community members where refuse collection services is rendered	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal funding	Internal funding	Internal funding	Internal funding	
			Obtain comments from Development Planning Department on the implementation of the adopt a spot programme	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Weekly/monthly reports	Weekly/monthly reports	Weekly/monthly reports	Weekly/monthly reports	
			Daily monitoring of street sweeping and refuse removal	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
			Preparation for the Abbor week	Reports pictures	Reports Pictures	Reports Pictures	Pictures Reports	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
2BSD018		Closure of Emondlo, Coronation and Louwsburg illegal dumping sites by June 2015	Rehabilitation of illegal dumping sites in Mondlo, Coronation and Louwsburg	Full report on tender process	Appointed service provider(s)	Fenced sites Cleared sites	Handover of the rehabilitated sites to the community	Manager: Environmental Services
			Liaise with SCM in drafting of the	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	

			specification and advertising the tender for the rehabilitation of sites	Internal funding	Internal funding	Internal funding	Internal funding	
			Monitoring of the service providers	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly reports	Monthly reports	Monthly reports	Monthly reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Minutes of the conducted meeting Reports	Tender advert Pictures Reports	Reports Pictures	Pictures Reports	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON
2BSD019	To ensure proper management of AbaQulusi cemeteries and to obtain total control of all cemeteries functioning in municipal wards by June	To draft and implement the maintenance plan for all AbaQulusi cemeteries by June 2015	Draft and implement the cemetery maintenance plan	Drafted maintenance plan	Adopted maintenance plan	Implemented cemetery maintenance plan	Implemented cemetery maintenance plan	Manager: Environmental Services
			Liaise with Corporate Services regarding the budgeted vacant post at cemeteries to be filled	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal funding	Internal funding	Internal funding	Internal funding	
			Liaise with SCM to purchase the grass	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	

	2017		cutting tools	Weekly/monthly	Weekly/monthly	Weekly/monthly	Weekly/monthly	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Reports Draft plan	Reports Adopted plan	Reports Pictures	Reports Pictures	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
2BSD020		To ensure fencing of Louwsburg cemetery by June 2015	Fencing of Municipal cemetery in Louwsburg	Full report on tender process	Appointed service provider(s)	Fenced cemetery	Fenced cemetery	Manager: Environmental Services
			Liaise with SCM in drafting of the specification and tender advertising for fencing of cemeteries in Louwsburg	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal funding	Internal funding	Internal funding	Internal funding	
			Monitoring of service provider in Coronation cemetery	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Weekly/monthly	Weekly/monthly	Weekly/monthly	Weekly/monthly	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Minutes of the conducted meeting reports	Reports Tender advert Pictures	Reports Pictures	Reports Pictures	

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
2BSD021		Extension of cemeteries in Hlobane, Louwsburg, Mondlo, Vryheid, Coronation and Nkongolwane by June 2015	Liaise with SCM regarding the appointment of the service provider	Appointed service provider for the EIA	Extended cemeteries in Hlobane and Louwsburg	extended cemeteries in Mondlo and Vryheid	Extended cemeteries in Coronation and Nkongolwane	Manager: Environmental Services
			Monitoring of service provider/s	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal funding	Internal funding	Internal funding	Internal funding	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				monthly reports	monthly reports	monthly reports	monthly reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Reports Signed contracts	Reports Pictures	Reports Pictures	Reports Pictures	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
2BSD022	To ensure that the municipality has the capacity to conduct its own	To facilitate capacitating of the Environmental Services Unit with EIA skills by June 2015	Conduct study tours to other Municipalities to benchmark on the environmental related functions and operations	assessment report	Completed assessment report	Submitted Training plan	Trained personnel report	Manager: Environmental Services

	Environmental Impact Assessment by 2017		Acquire assistance from the Department of Environmental Affairs	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal funding	Internal funding	Internal funding	Internal funding	
			Communicate with the HR Department regarding training at the Environmental Unit	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				monthly	Monthly	Monthly	Monthly	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Reports	Reports	Reports	Reports	
PUBLIC SAFETY								
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER TARGET	2 ND QUARTER TARGET	3 RD QUARTER TARGET	4 TH QUARTER TARGET	RESPONSIBLE PERSON
2BSD023	To increase capacity of Public Safety for Abaqulusi Municipality by June 2017	To re-establish, operate and monitor the VTS by December 2014	To assess the present VTS. Putting systems for control and procedures. Liaise with Corporate Services regarding the appointment of examiners and linking for the upliftment process. Liaise with Corporate Services and request	Report on assessed VTS systems and controls	Calibrated and purchased equipment to be completed	Installed systems and controls for VTS as per the Legislation	Linked Examiners Fully functioning VTS	Acting Manager Public Safety

			<p>application requirements from Traffic Training College</p> <p>To inform Motor Transport Services about the re-establishment of VTS</p> <p>Assessment of the present VTS Consulting with Motor Transport Services for systems and controls</p> <p>Analysis of present examiners credibility as per NRTA</p>					
			Consulting with approved Training Colleges for requirements for the courses of existing examiner of vehicles	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal funding	Internal funding	Internal funding	Internal funding	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Weekly/Monthly reports	Weekly/Monthly reports	Weekly/Monthly reports	Weekly/Monthly reports	

				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Photos and reports	Reports	Reports	reports	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER TARGET	2 ND QUARTER TARGET	3 RD QUARTER TARGET	4 TH QUARTER TARGET	RESPONSIBLE PERSON
2BSD024		To draft and implement a security monitoring plan by June 2015	To conduct risk assessment on all municipal sites	Risk assessment analysis	Tender advert for appointment of new security contractor	Appointed security service provider	Implementation of security monitoring plan	Acting Manager Public Safety
			Drafting of security monitoring plan	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal funding	Internal funding	Internal funding	Internal funding	
			Liaise with the SCM regarding the specification and the tender advertisement for the equipment of the control room	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Reports	Reports/minutes of meetings	Reports	Reports	
			Liaise with SCM in reviewing the specification of the existing contractors and drafting advert and facilitation of appointment	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Reports	Reports	Reports	Reports	

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER TARGET	2 ND QUARTER TARGET	3 RD QUARTER TARGET	4 TH QUARTER TARGET	RESPONSIBLE PERSON
2BSD025		To draft and implement disaster Relief Policy by June 2015 Establishment of Abaqulusi Disaster Advisory forum by December 2014	Consulting with PDMC and ZDM for the drafting of disaster relief policy	Drafted relief policy	Approved Relief Policy portfolio, Exco and council	Report on implementation of the policy	Report on Implementation of the policy	Acting Manager Public Safety
			Consulting with PDMC and ZDM for establishment of the forum	Exco and Council approval of the forum	Establish and facilitate operation of the forum	Facilitation of operation of forum	The Disaster Advisory Forum and Sector Plan Monitoring	
			Development of the disaster management sector plan	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal funding	Internal funding	Internal funding	Internal funding	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly	Monthly	Monthly	Monthly	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Minutes of meeting	Reports	Reports	Reports	

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER TARGET	2 ND QUARTER TARGET	3 RD QUARTER TARGET	4 TH QUARTER TARGET	RESPONSIBLE PERSON
2BSD026		To implement law enforcement plan to improve road safety and reduce fatalities by September 2014	To conduct sectional and departmental meetings Purchasing of law enforcement camera Facilitate outsourcing of fixed cameras Facilitate outsourcing of parking meters	Report on Implemented law enforcement plan	Approved proposals for outsourcing fixed cameras and parking meters	Purchased law enforcement camera	Reviewed law enforcement plan	Acting Manager: Public Safety
			Liaise with SCM in purchasing law enforcement camera	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				INTERNAL	INTERNAL	INTERNAL	INTERNAL	
			Draft and implement festive season law enforcement plan	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Weekly/monthly reports	Weekly/monthly reports	Weekly/monthly reports	Weekly/monthly reports	
			Drafted and implemented Easter holiday plan	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				reports	reports	reports	reports	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER TARGET	2 ND QUARTER TARGET	3 RD QUARTER TARGET	4 TH QUARTER TARGET	RESPONSIBLE PERSON
2BSD027		To develop a plan to mitigate fires within Abaqulusi jurisdiction by June 2015	To conduct risk assessment on causes of fires within Abaqulusi To engage PDMC	Risk assessment analysis	Drafted fire management plan	Report on Councillors workshop and community awareness campaigns	Report on Implemented plan	Acting Manager Public Safety

			and ZDM in developing the plan	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
			Facilitate Councillor workshop on fire mitigation.	Internal	Internal	Internal	Internal	
			Conduct community awareness campaigns	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Weekly/monthly	Weekly/monthly	Weekly/monthly	Weekly/monthly	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Reports	Reports	Reports	Reports	

KPA 3 : LOCAL ECONOMIC DEVELOPMENT & SPATIAL DEVELOPMENT FRAMEWORK

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
LED001	To ensure effective management of current and desirable land uses within the jurisdiction of Abaqulusi by June 2016	To ensure that Abaqulusi Local Municipality has a comprehensive SDF in place by May 2015	Review current SDF, adopt and implement Reviewed SDF	<ul style="list-style-type: none"> Situational Analysis Strategic Analysis 	<ul style="list-style-type: none"> Spatial Analysis Spatial Proposals Land Development objectives 	<ul style="list-style-type: none"> Engage stakeholders <ul style="list-style-type: none"> Real Estate Agents Business Ward Councilors 	<ul style="list-style-type: none"> Public participation Portfolio presentation Informal Exco and Council briefing Formal Exco tabling Council tabling 	Director/Senior Planner
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				CoGTA R350 000.00	CoGTA R350 000.00	CoGTA R350 000.00	CoGTA R350 000.00	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reporting	Monthly Reporting	Monthly Reporting	Monthly Reporting	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				<ul style="list-style-type: none"> Situational Analysis Report Strategic Analysis Report 	<ul style="list-style-type: none"> Spatial Analysis Report Spatial Proposals Report Land Development objectives Report 	<ul style="list-style-type: none"> Advertisement Notice Minutes of Meetings Stakeholder comments report 	<ul style="list-style-type: none"> Advertisement Notice Minutes of Meeting Attendance Register Council Resolution Gazette SDF 	
		To develop, adopt and implement Precinct Plans by December	To develop Precinct Plans for Bhekuzulu, Lakeside, Swart Umfolozi & Hlahlindela	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	
				<ul style="list-style-type: none"> Business plan preparation 	<ul style="list-style-type: none"> Application to source funding 	<ul style="list-style-type: none"> Secure funding 	<ul style="list-style-type: none"> Advertise for service providers Precinct planning initiation 	

		2015		FUNDING SOURCE Dept. of Rural Development and Land Reform	FUNDING SOURCE Dept. of Rural Development and Land Reform	FUNDING SOURCE Dept. of Rural Development and Land Reform	FUNDING SOURCE Dept. of Rural Development and Land Reform	
				MEASUREMENT FREQUENCY Monthly Reporting	MEASUREMENT FREQUENCY Monthly Reporting	MEASUREMENT FREQUENCY Monthly Reporting	MEASUREMENT FREQUENCY Monthly Reporting	
				PORTFOLIO OF EVIDENCE <ul style="list-style-type: none"> Final Business Plan Approval of Business Plan by Exco 	PORTFOLIO OF EVIDENCE <ul style="list-style-type: none"> Confirmation of funding request applications. 	PORTFOLIO OF EVIDENCE <ul style="list-style-type: none"> Funding confirmation letters. 	PORTFOLIO OF EVIDENCE <ul style="list-style-type: none"> Appoint service providers Sign engagement contracts 	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON
LED002	To ensure effective management of current and desirable land uses within the jurisdiction of Abaqulusi by June 2016	To ensure the implementation of identified projects from Urban Design Framework by July 2016	To identify projects from the Urban Design Framework	<ul style="list-style-type: none"> Prioritize projects from UDF 	<ul style="list-style-type: none"> Source Funding of identified projects 	<ul style="list-style-type: none"> Advertising for service providers Concept designs for projects Detail designs on projects 	<ul style="list-style-type: none"> Design development Construction drawings 	Director/Senior Planner
				FUNDING SOURCE Internal	FUNDING SOURCE Internal	FUNDING SOURCE Internal	FUNDING SOURCE Internal	
				MEASUREMENT FREQUENCY Monthly reports	MEASUREMENT FREQUENCY Monthly reports	MEASUREMENT FREQUENCY Monthly reports	MEASUREMENT FREQUENCY Monthly reports	
				PORTFOLIO OF EVIDENCE <ul style="list-style-type: none"> Prioritized projects list approved by council Project Business Plans 	PORTFOLIO OF EVIDENCE <ul style="list-style-type: none"> Confirmation of funding requests – Letters 	PORTFOLIO OF EVIDENCE <ul style="list-style-type: none"> Appointment of service providers Concept design approval Detail designs approval 	PORTFOLIO OF EVIDENCE <ul style="list-style-type: none"> Design development drawing approvals Construction drawings drawing approvals 	

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
LED003	To promote harmonious & co-ordinated land uses to achieve sustainable environment within the jurisdiction of AbaQulusi by June 2017	Preparation of a Wall-to-Wall Scheme for the AbaQulusi areas by June 2015	To prepare and adopt a wall-to-wall scheme for the AbaQulusi area	<ul style="list-style-type: none"> Determination of development areas Determination of sub-development areas 	<ul style="list-style-type: none"> Draft Wall to Wall Scheme report Workshop of draft Wall to Wall Scheme report with Portfolio and Exco 	<ul style="list-style-type: none"> Workshop with Amakhosi Workshop with stakeholders 	<ul style="list-style-type: none"> Advertising for comments Council Approval Gazette Scheme 	Director/Senior Planner
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				COGTA / Internal Funding	COGTA / Internal Funding	COGTA / Internal Funding	COGTA / Internal Funding	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Report	Monthly Report	Monthly Report	Monthly Report	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				<ul style="list-style-type: none"> Development area report Sub-development area report 	<ul style="list-style-type: none"> Draft Wall to Wall Scheme report Minutes of workshop of draft Wall to Wall Scheme report with Portfolio and Exco 	<ul style="list-style-type: none"> Minutes of workshop with Amakhosi Minutes of workshop with stakeholders 	<ul style="list-style-type: none"> Advertisement Notice Council Resolution Gazette Notice 	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
LED004	To promote harmonious & co-ordinated land uses to achieve sustainable environment within the jurisdiction of	To ensure compliance with the National Environmental Management Act for designated	Assess all Scoping and Environmental Impact Assessment Reports. Request for Scoping and	<ul style="list-style-type: none"> Assessment of Environmental Applications and Scoping Reports Request for Scoping and Environmental Impact Assessments 	<ul style="list-style-type: none"> Assessment of Environmental Applications and Scoping Reports Request for Scoping and Environmental Impact Assessments 	<ul style="list-style-type: none"> Assessment of Environmental Applications and Scoping Reports Request for Scoping and Environmental Impact Assessments 	<ul style="list-style-type: none"> Assessment of Environmental Applications and Scoping Reports Request for Scoping and Environmental Impact Assessments 	Director/Senior Planner

	AbaQulusi by June 2017	application s.	Environmental Impact Assessment Reports where necessary.	where necessary	where necessary	where necessary	where necessary	
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal Funding	Internal Funding	Internal Funding	Internal Funding	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				<ul style="list-style-type: none"> Assessment opinion reports EIA and Scoping requests where necessary 	<ul style="list-style-type: none"> Assessment opinion reports EIA and Scoping requests where necessary 	<ul style="list-style-type: none"> Assessment opinion reports EIA and Scoping requests where necessary 	<ul style="list-style-type: none"> Assessment opinion reports EIA and Scoping requests where necessary 	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON
LED005	To promote harmonious & co-ordinated land uses to achieve sustainable environment within the jurisdiction of AbaQulusi by June 2017	To ensure compliance of applications with the KwaZulu-Natal Planning and Development Act. Act 6 of 2008 and with Applicable	Application Registration	<ul style="list-style-type: none"> Register complete applications within 7 days Request additional application information within 5 days for incomplete applications Keep updated register on all applications 	<ul style="list-style-type: none"> Register complete applications within 7 days Request additional application information within 5 days for incomplete applications Keep updated register on all applications 	<ul style="list-style-type: none"> Register complete applications within 7 days Request additional application information within 5 days for incomplete applications Keep updated register on all applications 	<ul style="list-style-type: none"> Register complete applications within 7 days Request additional application information within 5 days for incomplete applications Keep updated register on all applications 	Director/ Administrator

		Spatial Development Framework Plan and Town Planning Scheme.						
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
LED006	To promote harmonious & co-ordinated land uses to achieve sustainable environment within the jurisdiction of AbaQulusi by June 2017	To ensure compliance of applications with the KwaZulu-Natal Planning and Development Act. Act 6 of 2008 and with Applicable Spatial Development Framework Plan and Town Planning Scheme.	Advertise application for comment	<ul style="list-style-type: none"> • Circulate complete applications for comment • Gather all comments on applications within 10 days 	<ul style="list-style-type: none"> • Circulate complete applications for comment • Gather all comments on applications within 10 days 	<ul style="list-style-type: none"> • Circulate complete applications for comment • Gather all comments on applications within 10 days 	<ul style="list-style-type: none"> • Circulate complete applications for comment • Gather all comments on applications within 10 days 	Director/ Administrator
			Application Circulation	<ul style="list-style-type: none"> • Circulate complete applications with comments to considering authority. • Communicate considering authority's decision on application within in a day of that decision being made. 	<ul style="list-style-type: none"> • Circulate complete applications with comments to considering authority. • Communicate considering authority's decision on application within in a day of that decision being made. 	<ul style="list-style-type: none"> • Circulate complete applications with comments to considering authority. • Communicate considering authority's decision on application within in a day of that decision being made. 	<ul style="list-style-type: none"> • Circulate complete applications with comments to considering authority. • Communicate considering authority's decision on application within in a day of that decision being made. 	
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal Funding	Internal Funding	Internal Funding	Internal Funding	

				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				<ul style="list-style-type: none"> Updated application Register Application confirmation correspondence Record of considering authorities decision 	<ul style="list-style-type: none"> Updated application Register Application confirmation correspondence Record of considering authorities decision 	<ul style="list-style-type: none"> Updated application Register Application confirmation correspondence Record of considering authorities decision 	<ul style="list-style-type: none"> Monthly Reports Approval & Referral Letters Town Planning Application Registers EXCO Resolutions 	
				1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES					RESPONSIBLE PERSON
LED007	To promote harmonious & co-ordinated land uses to achieve sustainable environment within the jurisdiction of AbaQulusi by June 2017	To ensure compliance of applications with the KwaZulu-Natal Planning and Development Act. Act 6 of 2008 and with Applicable Spatial Development Framework Plan and	Application consideration	<ul style="list-style-type: none"> Consider applications and prepare recommendations for Portfolio and Exco. Consider application appeals and prepare responding memoranda 	<ul style="list-style-type: none"> Tribunal: <ul style="list-style-type: none"> Consider and prepare opinion for tribunal Delegated official: <ul style="list-style-type: none"> Consider and prepare recommendations for delegated official to consider 	<ul style="list-style-type: none"> Tribunal: <ul style="list-style-type: none"> Consider and prepare opinion for tribunal Delegated official: <ul style="list-style-type: none"> Consider and prepare recommendations for delegated official to consider 	<ul style="list-style-type: none"> Tribunal: <ul style="list-style-type: none"> Consider and prepare opinion for tribunal Delegated official: <ul style="list-style-type: none"> Consider and prepare recommendations for delegated official to consider 	Director/Senior Planner
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal Funding	Internal Funding	Internal Funding	Internal Funding	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reporting	Monthly Reporting	Monthly Reporting	Monthly Reporting	
				PORTFOLIO OF	PORTFOLIO OF	PORTFOLIO OF	PORTFOLIO OF	

		Town Planning Scheme.		EVIDENCE <ul style="list-style-type: none"> • Prepare recommendation for Portfolio and Exco • Prepare decision letter for client • Prepare appeals response memoranda 	EVIDENCE <ul style="list-style-type: none"> • Tribunal opinion reports • Reports to delegated authority • Prepare appeals memoranda 	EVIDENCE <ul style="list-style-type: none"> • Tribunal opinion reports • Reports to delegated authority • Prepare appeals memoranda 	EVIDENCE <ul style="list-style-type: none"> • Tribunal opinion reports • Reports to delegated authority • Prepare appeals memoranda 	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER TARGET	4TH QUARTER TARGET	RESPONSIBLE PERSON
LED008	To promote harmonious & co-ordinated land uses to achieve sustainable environment within the jurisdiction of AbaQulusi by June 2017	To ensure compliance with the Spatial Planning and Land Use Management Act, Act 16 of 2013 by July 2014	Establish delegations for Tribunal and Designated Official by July 2014	<ul style="list-style-type: none"> • Determine application areas for Tribunal and Designated Officer Consideration • Determine standing rules and orders for tribunals 				Director/Senior Planner
			Appoint Tribunal by September 2014	<ul style="list-style-type: none"> • Prepare proposed list of Tribunal candidates for Exco consideration • Run interviews of Tribunal candidates with Exco 	<ul style="list-style-type: none"> • Final list for Exco consideration • Final list for Council consideration 			
				FUNDING SOURCE	FUNDING SOURCE			
				Internal Funding	Internal Funding			
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY			
				Monthly Reporting	Monthly Reporting			
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE			
				<ul style="list-style-type: none"> • Workshop 	<ul style="list-style-type: none"> • Exco 			

				Tribunal and Delegated Officer application options with Exco <ul style="list-style-type: none"> • Council resolution on Tribunal and Designated Officer application designations • Council Resolution on standing rules and orders for tribunal. • Proposed candidate list for Tribunal • Exco Interview report 	recommendation <ul style="list-style-type: none"> • Council recommendation 			
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BUILDING CONTROL								
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
LED009	To promote harmonious & co-ordinated land uses to achieve sustainable environment within the jurisdiction of AbaQulusi by June 2017	To ensure compliance with the Spatial Planning and Land Use Management Act, Act 16 of 2013 by July 2014	Plan submission Registration	<ul style="list-style-type: none"> • Register complete plans within 7 days • Request additional plan corrections within 5 days of submission • Keep updated plan register 	<ul style="list-style-type: none"> • Register complete plans within 7 days • Request additional plan corrections within 5 days of submission • Keep updated plan register 	<ul style="list-style-type: none"> • Register complete plans within 7 days • Request additional plan corrections within 5 days of submission • Keep updated plan register 	<ul style="list-style-type: none"> • Register complete plans within 7 days • Request additional plan corrections within 5 days of submission • Keep updated plan register 	Director/ Administrator
	To promote harmonious & co-ordinated	To ensure compliance with the	Plan Circulation	<ul style="list-style-type: none"> • Circulate complete plans for comments 	<ul style="list-style-type: none"> • Circulate complete plans for comments 	<ul style="list-style-type: none"> • Circulate complete plans for comments 	<ul style="list-style-type: none"> • Circulate complete plans for comments 	

	land uses to achieve sustainable environment within the jurisdiction of AbaQulusi by June 2017	Spatial Planning and Land Use Management Act, Act 16 of 2013 by July 2014		<ul style="list-style-type: none"> Communicate additional requirements for incomplete plans 	<ul style="list-style-type: none"> Communicate additional requirements for incomplete plans 	<ul style="list-style-type: none"> Communicate additional requirements for incomplete plans 	<ul style="list-style-type: none"> Communicate additional requirements for incomplete plans 	
	To promote harmonious & co-ordinated land uses to achieve sustainable environment within the jurisdiction of AbaQulusi by June 2017	To ensure compliance with the Spatial Planning and Land Use Management Act, Act 16 of 2013 by July 2014	Plan examination	<ul style="list-style-type: none"> Examine complete plans within 30 days for those completed. Examine complete plans within 60 days for those completed. 	<ul style="list-style-type: none"> Examine complete plans within 30 days for those completed. Examine complete plans within 60 days for those completed. 	<ul style="list-style-type: none"> Examine complete plans within 30 days for those completed. Examine complete plans within 60 days for those completed. 	<ul style="list-style-type: none"> Examine complete plans within 30 days for those completed. Examine complete plans within 60 days for those completed. 	
LED010	To ensure compliance with the South African National Building Regulations and SANS 400	Consider all building plans submitted.	Community Information Building workshop	<ul style="list-style-type: none"> Workshop with all professional with requirements of building plans. 	Workshop with all professional with requirements of building plans.	Workshop with all professional with requirements of building plans.	Workshop with all professional with requirements of building plans.	
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal Funding	Internal Funding	Internal Funding	Internal Funding	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reporting	Monthly Reporting	Monthly Reporting	Monthly Reporting	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				<ul style="list-style-type: none"> Workshop preparation confirmations. 	<ul style="list-style-type: none"> First phase workshop Minutes 	<ul style="list-style-type: none"> Second phase workshop Minutes 	<ul style="list-style-type: none"> Third phase workshop minutes 	

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
LED011	To have a fully functional, updated GIS system that offers accurate information to the public and AbaQulusi Local Municipality by June 2017	Updating of the GIS Hardware and Software	<p>Work closely with the DPSS: GIS unit for data exchange (Quarterly)</p> <p>Provide GIS Training and Accreditation to relevant departments (Annually)</p>	Update Scheme and update cadastral information	Update Scheme and update cadastral information	Update Scheme and update cadastral information	Update Scheme and update cadastral information	Director: Development Planning
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal Funding	Internal Funding	Internal Funding	Internal Funding	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reporting	Monthly Reporting	Monthly Reporting	Monthly Reporting	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				<p>-Written monthly reports indicating number of maps produced and enquiries attended to.</p> <p>Quarterly Meetings with DPSS GIS Unit to update data. Minutes of Meeting and Attendance Register</p> <p>To Arrange training from DPSS (ZDM) GIS Unit</p>	<p>Written monthly reports indicating number of maps produced and enquiries attended to.</p> <p>Quarterly Meetings with DPSS GIS Unit to update data. Minutes of Meeting and Attendance Register</p> <p>Await confirmation of Training</p>	<p>Written monthly reports indicating number of maps produced and enquiries attended to.</p> <p>Quarterly Meetings with DPSS GIS Unit to update data. Minutes of Meeting and Attendance Register</p> <p>Commence with Training and Issue training Certificates</p>	<p>Written monthly reports indicating number of maps produced and enquiries attended to.</p> <p>Quarterly Meetings with DPSS GIS Unit to update data. Minutes of Meeting and Attendance Register</p> <p>Implement Training</p>	

LOCAL ECONOMIC DEVELOPMENT

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
LED012	Support economic development and growth by June 2017	Source Funding for prioritised projects - Mining Town Regeneration by AUG. 2016	Source Funding	<ul style="list-style-type: none"> Source Funding 	<ul style="list-style-type: none"> Source Funding 	<ul style="list-style-type: none"> Source Funding 	Source Funding	Director: Development Planning
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				FUNDING STILL TO BE OBTAINED	FUNDING STILL TO BE OBTAINED	FUNDING STILL TO BE OBTAINED	FUNDING STILL TO BE OBTAINED	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly	Monthly	Monthly	Monthly	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				<ul style="list-style-type: none"> Business Plan 	<ul style="list-style-type: none"> Submission of responses 	<ul style="list-style-type: none"> Submission responses 	<ul style="list-style-type: none"> Funding Confirmation 	
LED013		To develop Vryheid Truck City By July 2016	Appoint a Private Developer	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	Director: Development Planning
				<ul style="list-style-type: none"> Invite proposal from the private sector for the development of a truck city through a public tender process. 	<ul style="list-style-type: none"> Evaluate, adjudicate and contract the preferred bidder. 	<ul style="list-style-type: none"> Sign Land Availability Agreement 	<ul style="list-style-type: none"> Implement Land Availability Agreement 	
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				FUNDING TO BE SECURED	FUNDING TO BE SECURED	FUNDING TO BE SECURED	FUNDING TO BE SECURED	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reporting	Monthly Reporting	Monthly Reporting	Monthly Reporting	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	

				<ul style="list-style-type: none"> Advertise in Local Newspaper 	<ul style="list-style-type: none"> Minutes of the Meeting and Attendance Register 	<ul style="list-style-type: none"> Copy of Signed Agreement 	<ul style="list-style-type: none"> Monthly Progress Reports 	
		Revitalization of Vryheid Town by July 2015	namely Mason Street and Demoina Street Informal Market	1ST QUARTER INDICATOR <ul style="list-style-type: none"> Secure Additional Funding. Confirmation of Funding Demonia and Mason Informal Traders Register Confirmation 	2ND QUARTER INDICATOR <ul style="list-style-type: none"> 20 x Licensing and Allocation of trading stalls to Informal Traders 	3RD QUARTER INDICATOR <ul style="list-style-type: none"> 65 x Licensing and Allocation of trading stalls to Informal Traders 	4TH QUARTER INDICATOR <ul style="list-style-type: none"> 65 x Licensing and Allocation of trading stalls to Informal Traders 150 x Informal Traders capacity building 	RESPONSIBLE PERSON Director: Development Planning
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				COGTA	COGTA	COGTA	COGTA	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reporting	Monthly Reporting	Monthly Reporting	Monthly Reporting	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				<ul style="list-style-type: none"> Revised Business Plan Funding Transfer from COGTA EXCO approved Informal Traders Register 	<ul style="list-style-type: none"> 20 Stall Lease Agreements Signed 	<ul style="list-style-type: none"> 65 Stall Lease Agreements Signed 	<ul style="list-style-type: none"> Total of 150 Stall Lease Agreements Signed 	
LED014		To develop Commercial Centre in eMondlo by June 2015	Identify land for the development of a commercial centre. If the land is municipality	1ST QUARTER INDICATOR <ul style="list-style-type: none"> Land Audit and Securing Land Rights Commerce with the Rezoning to 	2ND QUARTER INDICATOR <ul style="list-style-type: none"> Evaluate, adjudicate and award contract to the bidder. 	3RD QUARTER INDICATOR <ul style="list-style-type: none"> Hand Over Site to Developer 	4TH QUARTER INDICATOR <ul style="list-style-type: none"> Implementation and Monitoring 	RESPONSIBLE PERSON Director: Development Planning

			owned Invite development proposals through a public tender. Commence with the rezoning of the land to secure appropriate land use rights	secure appropriate land use development rights				
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				FUNDING TO BE SECURED	FUNDING TO BE SECURED	FUNDING TO BE SECURED	FUNDING TO BE SECURED	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				<ul style="list-style-type: none"> Land Audit Report Approval of Development Rights 	<ul style="list-style-type: none"> Minutes of SCM Committees invitation proposal Advertisement in paper. Minutes of the Meeting and Attendance Register 	<ul style="list-style-type: none"> Final Contract Agreement 	<ul style="list-style-type: none"> Progress Report based on Contract 	
LED015		To implement the Louwsburg Town Centre Revitalization Strategy by July 2017	Secure funding	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON
				Source Funding	Source Funding	Source Funding	Source Funding	Director: Development Planning
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				FUNDING STILL TO BE OBTAINED	FUNDING STILL TO BE OBTAINED	FUNDING STILL TO BE OBTAINED	FUNDING STILL TO BE OBTAINED	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly reports	Monthly reports	Monthly reports	Monthly reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	

				Business Plan	Submission of Applications	Submission responses	Funding Confirmation	
LED016		Implementatio n of a Special Purpose Vehicle (SPV) by SEPT 2015	Secure funding	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON
				Application for funding	Depending on the secured funding commence the process of conducting the feasibility study	Proceed with the feasibility Study and implementing Strategy	To Adopt and implement the recommendation from the feasibility study.	Director: Development Planning
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Funding to be secured from COGTA/ DBSA	Funding to be secured from COGTA/ DBSA	Funding to be secured from COGTA/ DBSA	Funding to be secured from COGTA/ DBSA	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reporting	Monthly Reporting	Monthly Reporting	Monthly Reporting	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Monthly Reporting	Monthly Reporting	Monthly Reporting	Monthly Reporting	
LED017			Fresh Produce Market by June 2017	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON
				- Secure Land	- Conduct meetings with relevant stakeholders	- Undertake feasibility study - Application of funding - Submission to the Council	- Implementation	Director: Development Planning
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Rural Development	Rural Development	Rural Development	Rural Development	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	

				Monthly	Monthly	Monthly	Monthly	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Land Availability Agreement	Minutes and Register	Feasibility Report Funding Application Council Resolution	Progress Reports	
LED018	To market Tourism within the AbaQulusi Municipality and its opportunities that it offers by VRYHEID, MONDLO AND HLOBANI/ CORONATION AND LOUWSBURG by June 2017	To review the municipality's Tourism Plan by June 2015	<ul style="list-style-type: none"> Setup tourism committee Amend and update tourism plan Allow for public comment Table to municipal statutory bodies for approval and adoption 	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON
				Vryheid Tourism Association Municipality	Zululand District Municipality & Vryheid Tourism Association Preparation of Draft Tourism Plan.	Vryheid Tourism Association Municipality Public Participation	Vryheid Tourism Association Municipality Council Resolution	Director: Development Planning/ Tourism Officer
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				INTERNAL FUNDING	INTERNAL FUNDING	INTERNAL FUNDING	INTERNAL FUNDING	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reporting	Monthly Reporting	Monthly Reporting	Monthly Reporting	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Minutes and Agenda of Tourism Committee Meetings	Preparation of Draft Tourism Plan.	Advert in Local Newspaper	approval and adoption of Tourism Plan with Council Resolution	
LED019		To conduct Tourism and Marketing Campaigns by June 2015	Hosting and participating in various tourism events.	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON
				<ul style="list-style-type: none"> Distribution of the Vryheid Tourism Brochures. Educational Tourism Tours 	<ul style="list-style-type: none"> Distribution of the Vryheid Tourism Brochures Conduct Road Safety and Tourism 	<ul style="list-style-type: none"> Distribution of the Vryheid Tourism Brochures 	<ul style="list-style-type: none"> Distribution of the Vryheid Tourism Brochures Educational 	Director: Development Planning/ Tourism Officer

				throughout the Abaqulusi Region and surrounding areas - visitors register	Awareness Campaigns (Road Stall) – pictures and report back memo. - Educational Tourism Tours throughout the Abaqulusi Region and surrounding areas – visitors register	- Participation of the Abaqulusi Municipality at Mayfair – pictures - Educational Tourism Tours throughout the Abaqulusi Region and surrounding areas – visitors register	Tourism Tours throughout the Abaqulusi Region and surrounding areas – visitors register	
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal Funding	Internal Funding	Internal Funding	Internal Funding	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Reports	Monthly Reports	Monthly Reports	Monthly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Visitor Registers	Visitor Registers	Visitor Registers	Visitor Registers	
LED020		To conduct 4 Tourism quarterly meeting by June 2015	Hosting and participating in various tourism meetings on a local and provincial level to ensure alignment	1 ST QUARTER INDICATOR <ul style="list-style-type: none">Zululand District MunicipalityKwaZulu-Natal battlefields Route Municipality	2 ND QUARTER INDICATOR <ul style="list-style-type: none">Zululand District MunicipalityKwaZulu-Natal battlefields Route Municipality	3 RD QUARTER INDICATOR <ul style="list-style-type: none">Zululand District MunicipalityKwaZulu-Natal battlefields Route Municipality	4 TH QUARTER INDICATOR <ul style="list-style-type: none">Vryheid Tourism AssociationZululand District MunicipalityKwaZulu-Natal battlefields Route Municipality	RESPONSIBLE PERSON Director: Development Planning/ Tourism Officer
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal Funding	Internal Funding	Internal Funding	Internal Funding	

				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				ONE PER QUARTER	ONE PER QUARTER	ONE PER QUARTER	ANNUAL ONE PER QUARTER	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				<ul style="list-style-type: none"> Hosting of Vryheid, Mondlo and Hlobane /Coronation Tourism Committee Meeting with Attendance Register and Minutes Hosting of KZN Battlefields Route Meetings with Attendance Register and Minutes Hosting of KZN Tourism Forum Meeting with Attendance Register and Minutes 	<ul style="list-style-type: none"> Hosting of Vryheid , Mondlo ,Hlobane / Coronation Tourism Committee Meeting with Attendance Register and Minutes Hosting of KZN Battlefields Route Meetings with Attendance Register and Minutes Hosting of KZN Tourism Forum Meeting with Attendance Register and Minutes 	<ul style="list-style-type: none"> Hosting of Vryheid , Mondlo , Hlobane /Coronation Tourism Committee Meeting with Attendance Register and Minutes Hosting of KZN Battlefields Route Meetings with Attendance Register and Minutes Hosting of KZN Tourism Forum Meeting with Attendance Register and Minutes 	<ul style="list-style-type: none"> Hosting of Vryheid , Mondlo, Hlobane/Coronation Tourism (AGM) with Attendance Register and Minutes Hosting of Vryheid Tourism Committee Meeting with Attendance Register and Minutes Hosting of KZN Battlefields Route Meetings with Attendance Register and Minutes Hosting of KZN Tourism Forum Meeting with Attendance Register and Minutes 	
LED021		To Develop capacity building , empowerment , awareness programmes by	Co-operatives to be assisted in registration and training , informal economy	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
				<ul style="list-style-type: none"> - Formalize co operatives - Organize relevant organizations to 	<ul style="list-style-type: none"> - Conduct awareness of bylaws for informal economy 	<ul style="list-style-type: none"> - Training of agriculture co operatives 	<ul style="list-style-type: none"> - Youth and women empowerment programmes 	Director: Development Planning/ Tourism Officer

		June 2015	empowering of SMEE for Clusters 2, 3, 4	empower SMEES.				
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				COGTA	COGTA	COGTA	COGTA	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly	Monthly	Monthly	Monthly	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Co-operative Registration	Attendance Register and Modules	Attendance Register and Modules	Attendance Register and Modules	

HUMAN SETTLEMENTS

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
LED022	To provide sustainable Human Settlements to the people of Abaqulusi by 2017	To Review the Municipality's Housing Sector Plan by June 2015	Review and adopt the Housing Sector Plan	Prioritise housing projects for implementation	Item to be tabled to Council for adoption	Implementation and monitoring	Implementation and monitoring	Director: Development Planning/ Manager: Housing
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				AbaQulusi Local Municipality	AbaQulusi Local Municipality	Human Settlements	Human Settlements	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				- Monthly	- Monthly	- Monthly	- Monthly	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				- Council Approval of Prioritisation List	- Council Approval of Housing Sector plan	- Progress Report	- Progress Report	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON

LED023		To ensure the establishment and functionality of Housing Forums by June 2014	Arrange and host housing forums with all internal and external stakeholders	• Host meetings	• Host meetings	• Host meetings	• Host meetings	Director: Development Planning/ Manager: Housing
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				No Funding	No Funding	No Funding	No Funding	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly	Monthly	Monthly	Monthly	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				• Minutes of quarterly meeting (Project Progress)	• Minutes of quarterly meeting (Project Progress)	• Minutes of quarterly meeting (Project Progress)	• Minutes of quarterly meeting (Project Progress)	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON
LED024		Vryheid Ext 17 Housing Project Phase 1 - 103 houses to be completed by February 2015	Building 103 houses	• Confirm the Beneficiary List	• Registration of Sites	• Implement and monitor	• Implement and monitor	Director: Development Planning/ Manager: Housing
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Human Settlements	Human Settlements	Human Settlements	Human Settlements	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly	Monthly	Monthly	Monthly	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				• Copy of Human Settlement Approved Beneficiary List	Approved General Plan from SG Office	• Progress Reports	• Progress Reports	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON
LED025		Bhekumthetho Housing	Building of 400 Units	Construction of 100 Units	Construction of 100 Units	Construction of 100 Units	Construction of 100 Units	Director: Development

		Project approved by Dept. of Human Settlements Building of ± 3000 units for informal settlements of which 1000 units to be completed by 30 June 2016	(Phase 1)	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	Planning/ Manager: Housing
				Dept. Human Settlements	Dept. Human Settlements	Dept. Human Settlements	Dept. Human Settlements	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly	Monthly	Monthly	Monthly	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Progress Report Happy Letter for 100 units	Progress Report Happy Letter for 100 units	Progress Report Happy Letter for 100 units	Progress Report Happy Letter for 100 units	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON
LED026	Build 449 Units and Refurbishing of 143 units in Enyathi by June 2017	Finalise Contract and Approved Beneficiary List June 2015	Finalise Contract and Approved Beneficiary List by June 2015	Conclude the contract and confirm funding	Signing of Contract	Beneficiary Management	Beneficiary Management	Director: Development Planning/ Manager: Housing
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Human Settlement	Human Settlement	Human Settlement	Human Settlement	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly	Monthly	Monthly	Monthly	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Draft contract agreement	Signed Contract	Approved Beneficiary List	Approved Beneficiary List	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON
LED027	Vumani Housing Project - Building of 1000 units	Township Establishment and Beneficiary Registration	Township Establishment and Beneficiary Registration	Submitting application for trench 1 to the Department of Human Settlements	Beneficiary Registration	Beneficiary Registration	Approval of Beneficiary List by Human Settlement	Director: Development Planning/ Manager: Housing
					Formal Submission of Township Application	Approval of Township	Register Township	

	to be completed by 30 June 2017	By June 2015	By June 2015	Submission of Draft Township Report				
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Human Settlement	Human Settlement	Human Settlement	Human Settlement	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly	Monthly	Monthly	Monthly	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Approval of Trench 1 Draft Township Establishment Report	Confirmed Beneficiary List from EXCO Township Application	Confirmed Beneficiary List from EXCO Notice of Decision	Approved Beneficiary List Open Township Register	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON
LED028	Emondlo A & B and Bhokuzulu Phase 3 B - Building of 1000 units to be completed by 30 June 2017	Approval of Stage 2 and Beneficiary List Approval by June 2015	Approval of Stage 2 and Beneficiary List Approval by June 2015	Submitting application for Stage 2 to the Department of Human Settlements	Beneficiary Registration	Beneficiary Registration	Approval of Beneficiary List by Human Settlement	Director: Development Planning/ Manager: Housing
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Human Settlement	Human Settlement	Human Settlement	Human Settlement	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly	Monthly	Monthly	Monthly	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Approval of Trench 1	Confirmed Beneficiary List from EXCO	Confirmed Beneficiary List from EXCO	Approved Beneficiary List	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON

LED029	Gluckstadt Rural Housing Project - Building of 1115 units to be completed by 30 June 2017	Approval of Trench 1 Approval of Beneficiary Construction of 500 Houses by June 2015	Approval of Trench 1 Approval of Beneficiary Construction of 500 Houses by June 2015	Submitting application for trench 1 to the Department of Human Settlements	Beneficiary Registration	Construction of 250 Houses	Construction of 250 Houses	Director: Development Planning/ Manager: Housing
				Beneficiary Registration	Approval of Beneficiary List by Human Settlement			
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Human Settlement	Human Settlement	Human Settlement	Human Settlement	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly	Monthly	Monthly	Monthly	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	Approval of Trench 1 Confirmed Beneficiary List from EXCO	Confirmed Beneficiary List from EXCO Approved Beneficiary List	Happy Letters	Happy Letters	RESPONSIBLE PERSON
				1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	
LED030	To Secure Land tenure for 485 families in Bhekuzulu 6A by June 2017	Transferring of 240 units to be completed by June 2015	Transferring of 240 units to be completed by June 2015	Transferring of 60 houses	Transferring of 60 houses	Transferring of 60 houses	Transferring of 60 houses	Director: Development Planning/ Manager: Housing
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Human Settlement	Human Settlement	Human Settlement	Human Settlement	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly	Monthly	Monthly	Monthly	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	

				Title deeds	Title deeds	Title deeds	Title deeds	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
LED031		Finalizing the issue of the illegal occupants for 100 units in Bhekuzulu Phase 6 B by April 2015	Finalizing the issue of the illegal occupants for 100 units in Bhekuzulu Phase 6 B by April 2015	Confirm legal matters	Prioritize willing beneficiaries into Phase 2 of Vryheid ext 17	Table to Council Resolution for the prioritized beneficiary lists	Hand over beneficiaries to phase 2	Director: Development Planning/ Manager: Housing
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Human Settlements	Human Settlements	Human Settlements	Human Settlements	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly	Monthly	Monthly	Monthly	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Agreement of beneficiaries willing to proceed in Phase 2 Eviction order for Unwilling beneficiaries	Priority list of willing beneficiaries	Copy of Council Resolution	Approval from Human settlements to increase phase 2 beneficiaries	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
LED032		Transferring of 500 units in Mzamo Housing Project by June 2015	Transferring of 500 units in Mzamo Housing Project by June 2015	Transferring of 125 units	Transferring of 125 units	Transferring of 125 units	Transferring of 125 units	Director: Development Planning/ Manager: Housing
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Human Settlements	Human Settlements	Human Settlements	Human Settlements	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly	Monthly	Monthly	Monthly	

				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Title deeds	Title deeds	Title deeds	Title deeds	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
LED033	To build 1000 units in the Vrede/Cliffdale Housing Project in June 2017	Securing land tenure in Vrede/Cliffdale by June 2015	Securing land tenure in Vrede/Cliffdale by June 2015	Agree on the offer purchase	Prepare deed of sales and make payment	Transfer and registration Appoint Implementing Agent	Start application for Trench 1	Director: Development Planning/ Manager: Housing
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Human Settlements	Human Settlements	Human Settlements	Human Settlements	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly	Monthly	Monthly	Monthly	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
LED034	To build 1000 units in the Coronation Housing Project in June 2017	Securing land tenure in Coronation by June 2015	Securing land tenure in Coronation by June 2015	Copy of signed offer to purchase	Copy of signed deed of sale and proof of payment	Title deed Appoint letter	Trench 1 approval	Director: Development Planning/ Manager: Housing
				1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	
				Table item to Council for Approval	Prepare deed of sales and make payment	Transfer and registration Appoint Implementing Agent	Start application for Trench 1	
				Agree on the offer purchase				
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Human Settlements	Human Settlements	Human Settlements	Human Settlements	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	Director: Development Planning/ Manager: Housing
				Monthly	Monthly	Monthly	Monthly	

				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	Housing
				Council Resolution Copy of signed offer to purchase	Copy of signed deed of sale and proof of payment	Title deed Appoint letter	Trench 1 approval	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
LED035		To ensure that AbaQulusi Municipality has a Housing Consumer Education in place by 30 June 2015	Table Items to the relevant Committees.	To be tabled before the Development Planning Portfolio	To be tabled before Exco	To be tabled before Council for adoption	Implement	Director: Development Planning/ Manager: Housing
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal Funding	Internal Funding	Internal Funding	Internal Funding	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Quarterly	Quarterly	Quarterly	Quarterly	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Recommendation from Portfolio to EXCO	Recommendation from EXCO to Council	Council Resolution	Progress Report	

KPA 4 : FINANCIAL VIABILITY

BUDGET								
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
FV001	Co-ordinate and prepare an IDP driven budget and reporting of a credible budget annually for adoption by Council by May 2017	Co-ordinate the preparation of a credible budget annually for adoption by Council by 31st of May 2015	Approval of the IDP/Budget process plan by 31 st of August 2014.	Approved IDP/Budget process plan		Adopted draft budget	Adopted budget.	Income/ SCM/ Budget and Planning
			Solicit departmental inputs on the budget		Consolidated departmental budgets. Departmental presentations			Income/ SCM/ Budget and Planning
			Prepare and facilitate Budget Road shows				Budget Road shows	Income/ SCM/ Budget and Planning
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				N/A	N/A	N/A	N/A	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly reports	Monthly reports	Monthly reports	Monthly reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Council Resolution	Council Resolution	Council Resolution	Council Resolution	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
FV002	Co-ordination and preparation of monthly, quarterly, half yearly and annual budget	Co-ordination and preparation of monthly, quarterly, half yearly and annual budget reports in	Submission of monthly and quarterly Section 71 and Section 52 reports to the relevant	Approved monthly and quarterly reports	Approved monthly and quarterly reports	Approved monthly and quarterly reports	Approved monthly and quarterly reports	Budget and Planning

	reports in compliance with MFMA and treasury regulations by June 2015	compliance with MFMA and treasury regulations by June 2015	structures of council, National and Provincial Treasury within 10 working days of the each month					
			Ensure tabling of the Section 72 report including the PMS Report by end of January 2015			Tabled S72 report and PMS report		
			Preparation and tabling of the adjustment budget to Council by end of February 2015			Tabled Adjustment Budget report		
			Receive the Audit Report from AG by end of November 2014			Submit annual report to Council by end of January 2015 and approval by 31 st of March 2015		
			Submit Draft Annual Report to be tabled to Exco/Council/MP AC/Audit Committee			Submit annual report to Council by end of January 2015 and approval by 31 st of March 2015		

				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				N/A	N/A	N/A	N/A	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Council Resolution	Council Resolution	Council Resolution	Council Resolution	
EXPENDITURE CONTROL								
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON
FV003	Ensure effective expenditure control in accordance with MFMA by June 2017	Monitoring of budget controls on all expenditures in accordance with MFMA and treasury regulations to ensure full compliance by June 2015.	Ensure adherence to the budget controls in accordance with the MFMA	Submitted 2013/14 fourth quarter report and monthly reports	Submitted first quarter report and monthly reports	Submitted second quarter report and monthly reports	Submitted third quarter report and monthly reports	Budget and Planning
			Ensure locking of votes on the Munsoft Financial System	Submitted 2013/14 fourth quarter report and monthly reports	Submitted first quarter report and monthly reports	Submitted second quarter report and monthly reports	Submitted third quarter report and monthly reports	
			Approval of virements by CFO in accordance with the Virements Policy	Submitted 2013/14 fourth quarter report and monthly reports	Submitted first quarter report and monthly reports	Submitted second quarter report and monthly reports	Submitted third quarter report and monthly reports	
			Ensure full utilization of conditional grants from COGTA and National Treasury	Submitted 2013/14 fourth quarter report and monthly reports	Submitted first quarter report and monthly reports	Submitted second quarter report and monthly reports	Submitted third quarter report and monthly reports	

			Monthly Reconciliations to be prepared and signed off 10 days after month end	Submitted 2013/14 fourth quarter report and monthly reports	Submitted first quarter report and monthly reports	Submitted second quarter report and monthly reports	Submitted third quarter report and monthly reports	
			Salaries to be paid on the 25th of each month	Submitted 2013/14 fourth quarter report and monthly reports	Submitted first quarter report and monthly reports	Submitted second quarter report and monthly reports	Submitted third quarter report and monthly reports	
			Payment of creditors within 30 days	Submitted 2013/14 fourth quarter report and monthly reports	Submitted first quarter report and monthly reports	Submitted second quarter report and monthly reports	Submitted third quarter report and monthly reports	
			. Implementation of documented expenditure and payment processes	Submitted 2013/14 fourth quarter report and monthly reports	Submitted first quarter report and monthly reports	Submitted second quarter report and monthly reports	Submitted third quarter report and monthly reports	
			Surplus funds and grant funding invested in terms of the Investment policy and reported on monthly	Submitted 2013/14 fourth quarter report and monthly reports	Submitted first quarter report and monthly reports	Submitted second quarter report and monthly reports	Submitted third quarter report and monthly reports	
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				N/A	N/A	N/A	N/A	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	

				Council Resolution	Council Resolution	Council Resolution	Council Resolution	
SUPPLY CHAIN MANAGEMENT								
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
FV004	Ensure full compliance with MFMA SCM regulations by June 2017	Monitor internal controls in the SCM department to ensure compliance by 30 June 2015	Compliance checklists to be in place	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	SCM
			Contract, Irregular, Unauthorised, Fruitless and Wasteful Registers to be in place and reported on quarterly	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	
			Compliance with SCM Regulations and MFMA	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	
			Compliance with SCM Regulations and MFMA	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	
			Annual adoption of the SCM Policy	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	
			. Locking of votes on the Munsoft Financial System	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	
			Virements performed according to the	Tabled monthly reports to the relevant	Tabled monthly reports to the relevant	Tabled monthly reports to the relevant	Tabled monthly reports to the relevant	

			Virements Policy	committees	committees	committees	committees	
			Verify the credibility of the SCM database on an annual basis	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				N/A	N/A	N/A	N/A	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Council Resolution	Council Resolution	Council Resolution	Council Resolution	
ASSET MANAGEMENT								
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON
FV005	Ensure that assets are managed in accordance with GRAP standards and the asset policy by June 2017	Implement the automation of the fixed assets register after the finalization of the audit by December 2014	Maintaining the Fixed Assets Register in terms of the Fixed Assets Policy and GRAP	Asset register automated Tabled monthly reports to the relevant committees	Auditor General Report on Fixed Assets Tabled monthly reports to the relevant committees	Auditor General Report on Fixed Assets Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	SCM
			Disposal of Assets in terms of the Fixed Assets Policy annually			Disposal of assets in terms of the Fixed assets policy		

			Physical verification of assets twice a year - November and June		Conduct asset count		Conduct asset count	
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				N/A	N/A	N/A	N/A	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Council Resolution	Council Resolution	Council Resolution	Council Resolution	
REVENUE ENHANCEMENT								
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON
FV006	Enhance, Manage and protect municipal revenue by 30 June 2017	Monitor controls on meter reading and billings to ensure accurate revenue collection on a monthly basis by June 2015. Increase collection rate from 85% to 90% by 30 June 2015.	Ensure successful implementation of tariffs by 1 July 2014	Implementation of the tariffs				Revenue
			Accurate monthly readings, billings and interest charges	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	
			Monthly maintenance of the indigent register	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	
			Maintenance of the valuation roll and prompt resolve of appeals	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	

			Reduction of debtors over 91 days	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				N/A	N/A	N/A	N/A	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Council Resolution	Council Resolution	Council Resolution	Council Resolution	
FINANCE AND MANAGEMENT POLICIES								
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON
FV007	Facilitate and co-ordinate council adoption and review of finance policies by 30 June 2017	Facilitate and co-ordinate council adoption and review of finance policies by 30 June 2015	Workshop of policies to councillors	Review, adopt and implement finance policies	Implementation of the adopted policies	Implementation of the adopted policies	Implementation of the adopted policies	All departments
			. Adoption of finance policies by 31 May 2015.	Review, adopt and implement finance policies	Implementation of the adopted policies	Implementation of the adopted policies	Implementation of the adopted policies	
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				N/A	N/A	N/A	N/A	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	

				Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Council Resolution	Council Resolution	Council Resolution	Council Resolution	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON
FV008	To achieve an unqualified audit opinion with no matters by June 2017	To achieve an unqualified audit opinion by 30 June 2015	Addressing all AG queries from the previous financial year in time	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees Tabling of the audit report	Tabled monthly reports to the relevant committees	All departments
			Ensure progress on action plans to address the issues raised by the AG	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	
			Compliance with all MFMA regulations	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	
			Action all turn-around strategy items by end of June	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	Tabled monthly reports to the relevant committees	
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				N/A	N/A	N/A	N/A	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	

				Council Resolution	Council Resolution	Council Resolution	Council Resolution	
INTERVENTION								
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
FINANCE MANAGEMENT	Turn around strategies	To draft the municipality's Complaints register by July 2014	To develop a complaints register together with a communication centre	Implement and re-prioritize posts and identify suitable site for offices easily accessible by the public				All departments
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal Funding	Internal Funding	Internal Funding	Internal Funding	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
FINANCE MANAGEMENT	Turn around strategies	Alternative sources of revenue	To solicit funding for the drafting of a revenue enhancement strategy clearly identifying alternate sources of revenue	Prepare proposal to COGTA and DBSA. Monitor the drafting of the strategy on a monthly basis				All departments
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				COGTA & DBSA	COGTA & DBSA	COGTA & DBSA	COGTA & DBSA	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	

				Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1ST QUARTER INDICATOR	2ND QUARTER INDICATOR	3RD QUARTER INDICATOR	4TH QUARTER INDICATOR	RESPONSIBLE PERSON
FINANCE MANAGEMENT	Turn around strategies	Risk Management Compliance	To request Provincial Treasury to workshop and Mancom and Exco on Risk Management and thereafter assist in formulating the strategic risks as well as the overall risk register to be adopted together with the SDBIP to facilitate ease of reporting performance and risk by July 2014	Provincial Treasury to conduct workshop for Mancom and Exco Establish a reporting template for risk management. Monitor reporting on risk on a monthly basis				Municipal Manager/ Finance
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal Funding	Internal Funding	Internal Funding	Internal Funding	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

INTEGRATED DEVELOPMENT PLAN

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
MM001	Preparation of IDP within the legal prescribed legal guidelines by June 2017	To review the 2015 – 2016 IDP to meet credible standard by May 2015	<p>Draft Process Plan</p> <p>Review status quo</p> <p>Review objectives, strategies and projects</p> <p>Review alignment(IDP, Budget and PMS)</p> <p>Submit the draft to Exco and Council</p> <p>Prepare and co – ordinate IDP/Budget Roadshows</p> <p>Submit the Final IDP/Budget to Exco and Council</p>	<p>IDP Steering Committee meeting to deliberate on IDP/Budget Process Plan</p> <p>Submit the IDP Process Plan to COGTA</p> <p>Table the IDP Process plan to Exco for approval</p> <p>Table the IDP/Budget Process plan to Council for approval</p> <p>Advertise IDP/Budget Process plan</p> <p>Presentation of the IDP Process Plan</p>	<p>Review of objectives, strategies and projects</p> <p>Strategic Session</p> <p>IDP Rep. Forum meeting</p>	<p>IDP Rep. Forum and Sector Department</p> <p>Table the draft IDP to Exco and Council for approval</p>	<p>Advertise Draft IDP/Budget for comments</p> <p>Post the draft IDP/Budget on the municipal website</p> <p>IDP/Budget Roadshow</p> <p>Respond to public comments</p> <p>Table the final draft IDP/Budget to Exco and Council for adoption</p> <p>Advertising of Final IDP/Budget and final</p>	Acting Manager: IDP and PMS

PERFORMANCE MANAGEMENT SYSTEM

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
MM002	To ensure Credible and effective 2015/16 PMS Framework by June 2017	To co – ordinate implementation of the PMS Framework by June 2015	Finalise Performance Agreements for Section 56/57	Quarterly Assessment	Quarterly Assessment	Quarterly Assessment	Quarterly Assessment	Acting IDP/PMS Manager
				Appraisal certificate	Appraisal certificate	Appraisal certificate	Appraisal certificate	
			Submit Performance Report	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal funding	Internal funding	Internal funding	Internal funding	
			Submission of Annual Performance Report to Treasury	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly Report	Monthly Report	Monthly Report	Monthly Report	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
			Monthly Assessment reports	Assessment Reports	Assessment Reports	Assessment Reports	Assessment Reports	

ANNUAL REPORT

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
MM003	To ensure Abaqulusi Municipality presents credible	To consolidate and table the draft Municipal 2014/15 annual report for auditing	Draft Process Plan (with clear submission dates)	Adopted process plan Consolidated quarterly report Draft 2013/14	First quarter assessment report Adopted first quarter report	Half year assessment report Adopted half	Third quarter assessment report Adopted third	Chief Operations Officer

	annual reports for audit purposes by June 2017	by June 2015	Obtain departmental weekly, monthly and quarterly reports	annual report	Published reports Consolidated departmental monthly reports	year report Adopted 2013/14 annual report Published reports Consolidated departmental monthly reports	quarter report Published report Consolidated departmental monthly reports Adopted 2015/16 SDBIP Facilitate drafting of the 2015/16 SDBIP Compile annual report for auditing	
			Facilitate review sessions on a monthly basis					
			Obtain departmental annual reports with POEs					
			Submit draft report to council for re-approval	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				No funding required	Internal funding	Internal funding	Internal funding	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly reports	Monthly reports	Monthly reports	Monthly reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Approved process plan Consolidated report signed by each directorate	Attendance register for SDBIP review session Minutes of adoption of the report	Attendance register for SDBIP review session Minutes of the adopted report	Attendance register for SDBIP review session Minutes of the adopted report	

MARKETING COMMUNICATION STRATEGY


REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
MM004		To solicit funding from COGTA for the drafting of the Marketing Communication strategy by 30 June 2015	Draw business plan and or proposal for developing the strategy	Drafted business plan	Drafted implementation plan	Approved proposed plan	Report on the implemented plan	Office of the MM/ Development Planning
			Draft a marketing plan and communication strategy	FUNDING SOURCE COGTA	FUNDING SOURCE COGTA	FUNDING SOURCE None required	FUNDING SOURCE None required	
			Once funding has been sourced monitor the drafting of the strategy	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly reports	Monthly reports	Monthly reports	Monthly reports	
			Monitor change management aspects raised in the strategy.	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Business plan	Implementation plan	Council resolution	Report on implemented plan	




INTERVENTION

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER TARGET	2 ND QUARTER TARGET	3 RD QUARTER TARGET	4 TH QUARTER TARGET	RESPONSIBLE PERSON
	Intervention		To develop a compliance register in accordance with Local Government Treasury and COGTA requirements	Drafted register	Implement register	Implement register	Implement register	Office of the MM/ all departments
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				No funding required	No funding required	No funding required	No funding required	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly reports	Monthly reports	Monthly reports	Monthly reports	

				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Compliance register	implemented tasks register	implemented tasks register	implemented tasks register	
REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER TARGET	2 ND QUARTER TARGET	3 RD QUARTER TARGET	4 TH QUARTER TARGET	RESPONSIBLE PERSON
	Intervention		To develop complaints register together with the communication centre	Drafted complaints register	Implement register	Implement register	Implement register	Office of the MM/ all departments
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				No funding required	No funding required	No funding required	No funding required	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Monthly reports	Monthly reports	Monthly reports	Monthly reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Complaints register	implemented tasks register	implemented tasks register	implemented tasks register	

COMUNITY PARTICIPATION

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
IDOT006	To ensure that communities participate in the overall planning (IDP) legislative (bylaws) and	To promote democratic community participation by June 2015	 Facilitate adoption and implementation of ward committee	Adopted and implementation of ward committee policies	Implementation of the adopted policies and ward plan by end March 2014 Monitor	Implementation of the adopted policies and ward plan by end March 2014.	draft and adoption of the annual ward plan for 2015/16	Director: Corporate Services/ Community Liaison Officer

	oversight(PMS) by June 2017		e policies	Facilitate adoption of 2014/15 annual ward plan	performance of war rooms.	Monitor performance of war rooms.	Monitor performance of war rooms.	
			 Review annual ward plan 2014/15	Provide a report on Community Works Program	Provide a report on Community Works Program	Provide a report on Community Works Program	Provide a report on Community Works Program	
			 Ensure intergovernmental participation through Community Works Program	Assess the capacity that is needed for non-functional war rooms.	Facilitate Ward Committee Training through HRD in Local Governance with prescribed unit standards	Facilitate Ward Committee Training through HRD on Core Municipal Processes with prescribed unit standards	Facilitate Ward Committee Training through HRD on Project Management with prescribed unit standards Draft IDP process	
			 Capacitate all Ward Committees	Facilitate Ward Committee Training through HRD				
				FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal	Internal	Internal	Internal	

				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
				Quarterly, Monthly and Weekly Reports	Quarterly, Monthly and Weekly Reports	Quarterly, Monthly and Weekly Reports	Quarterly, Monthly and Weekly Reports	
				PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				❖ Council resolution on adopted policies ❖ Council resolution on annual ward plan ❖ Report on assessment of war rooms ❖ Resolution for Adoption	❖ Copy of ward plan ❖ Report on performance of war rooms ❖ Community Works Program Report	❖ Copy of ward plan ❖ Report on performance of war rooms ❖ Community Works Program Report	❖ Report on annual ward plan ❖ Report on performance of war rooms. ❖ Community Works Program	

RECORDS MANAGEMENT

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
IDOT007	To ensure Abaqulusi Municipality is in compliant with all registry related legislation by June 2017	Provide a sound Records Management practise by complying with all relevant Records Management Legislation by June 2015	Review records management policy	Reviewed policy	Adopted, created check list and implemented policy	Implemented policy	Implemented policy	Director: Corporate Services/ Records Officer
			Proper data capturing of all incoming document Electronic Document Management System	To provide a maintained electronic back up system for records and other security documents	To provide a maintained electronic back up system for records and other security documents	To provide a maintained electronic back up system for records and other security documents	To provide a maintained electronic back up system for records and other security documents	
			Upkeep of all departmental register for correspondence	To ensure safe keeping of all correspondence received and distributed	To ensure safe keeping of all correspondence received and distributed	To ensure safe keeping of all correspondence received and distributed	To ensure safe keeping of all correspondence received and distributed	
			To ensure maintenance of main office building	Implemented cleaning schedule Submit archive schedule	Implemented cleaning schedule	Implemented cleaning schedule	Implemented cleaning schedule	
			Draft and approve	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	

			records schedule by provincial archives	Internal funding	Internal funding	Internal funding	Internal funding	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
			File management	Monthly reports	Monthly reports	Monthly reports	Monthly reports	
			Franking, sorting, and posting	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Council resolution Reports on all captured security documents Signed cleaning schedule	Signed checklist and signed cleaning schedule	Signed checklist and signed cleaning schedule	Signed checklist and signed cleaning schedule	

FLEET MANAGEMENT

REPORTING NO.	IDP OBJECTIVE	ANNUAL TARGET 2014/15	ACTIVITIES	1 ST QUARTER INDICATOR	2 ND QUARTER INDICATOR	3 RD QUARTER INDICATOR	4 TH QUARTER INDICATOR	RESPONSIBLE PERSON
IDOT008		To ensure proper management and controls in fleet management by June 2015	Ensure proper control of vehicles	Review and implement vehicle issue form, mileage control sheet, vehicle check list, indemnity form, application to park vehicle at home,	Implementation of reviewed documents	Implementation of reviewed documents	Implementation of reviewed documents	Director: Corporate Services/ Fleet Officer

				accident report form and security data capturing system				
			To ensure vehicle maintenance	Ensure cleanliness and roadworthiness	Ensure cleanliness and roadworthiness	Ensure cleanliness and roadworthiness	Ensure cleanliness and roadworthiness	
			Draft and approve records schedule by provincial archives	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	FUNDING SOURCE	
				Internal funding	Internal funding	Internal funding	Internal funding	
				MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	MEASUREMENT FREQUENCY	
			File management	Monthly reports	Monthly reports	Monthly reports	Monthly reports	
			Fracking, sorting, and posting	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
				Reviewed documents	Reports on vehicle maintenance	Reports on vehicle maintenance	Reports on vehicle maintenance	

Conclusion

The Service Delivery and Implementation Plan as derived from the Integrated Development Plan will set the basis in the success of the delivery of services by the Municipality and serve as the monitoring and evaluation tool for individual employees within the institution.



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P.N. Khaba
Abaqulusi Mayor

18-06-2014
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Date