

CHAPTER FOUR



IYM INTEGRATED DEVELOPMENT PLAN PROJECTS

THIS PHASE PROVIDES PROPOSALS WITH TENTATIVE TARGET FIGURES, LOCATIONS, TIME FRAMES AND COST ESTIMATES. AT LEAST TENTATIVE ESTIMATES BASED ON PRELIMINARY DECISIONS ON THE PROJECT DESIGNS ARE PROVIDED.

PROJECT PROGRAMMES ARE GIVEN IN TABULAR FORM FOR EASY REFERENCE. IT IS WORTH NOTING THAT PROJECTS ARE NOT LISTED IN ORDER OF PRIORITY. THE PROJECTS ARE LISTED FROM TABLE 4A TO 4G

INXUBA YETHEMBA MUNICIPALITY IDP PROJECTS

PROJECT PROGRAMME A: BASIC LEVEL OF INFRASTRUCTURAL PROJECTS

Priority: A1/Sanitation

Strategic Objective:

All existing households have access to acceptable **Basic Sanitation** by 2018

Table 4 A1 Sanitation

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/location	Responsible Department/ Implementing Agent	Budget/Time Frame Figures in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
1	Master plan	To have a sanitation master plan to inform current and future development	Documented and adopted plan	none	June 2015	IYM	CHDM			1.152				CHDM
2	Rosmead Bulk	Acceptable sanitation for Rosmead	Bulk Infrastructure Plans	none	June 2015	IYM	CHDM							

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/location	Responsible Department/ Implementing Agent	Budget/Time Frame Figures in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
3	Bulk sewer network upgrade (CDK)	Reduce maintenance costs	% reduction in costs	high	60% by 2015	CDK	CHDM				1.150	8.700		CHDM/ MIG
4	Sewer Pump station Lingelihle	Replace existing ineffective Pump-station to stop spillages	Current ineffective pump station replaced	old	June 2015	Lingelihle	CHDM			0.500	3.0			CHDM / MIG
6	Upgrade Kwanonzame bulk sewer	Reduce maintenance costs	% reduction in costs	high	70% by 2015	Kwanonzame	CHDM					0.696		CHDM MIG
7	Upgrade Midros Bulk sewer	Reduce maintenance costs	% reduction in costs	high	75% by 2015	Midros	CHDM					0.389		CHDM/ MIG

Table 1

Priority: A2/ Housing	Strategic Objective: Provide 5000 low cost housing units with basic level of services by 2018
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Table 4A2 Low cost Housing

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame Figures in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
1	Lusaka Low Cost Housing	To provide housing units for the dilapidated structures in Lusaka	Number of units	80		Lusaka	320 by 30 June 2015 Human Settlement (EC)	7.485	48.182				-	Human Settlement (EC)
2	Rosmead-low Cost Housing	To provide housing units to the Rosmead community	Number of units	0	254 units Pending land transfer	Rosmead	Human Settlement (EC)			23.053	-	-		Human Settlement (EC)
3	Midros Low cost Housing	To provide housing units to the Midros community	Number of units	0	600 units by 2017	Midros	Human Settlement (EC)			16.732	12.382	13.385		Human Settlement (EC)

4	<i>Fish River Low Cost Housing Phase 1</i>	<i>To provide housing units to the Fish River community</i>	<i>Number of units</i>	0	<i>30 units Pending discussion with Transnet</i>						2.550			<i>Human Settlement (EC)</i>
5	<i>Mortimer Low Cost Housing</i>	<i>To provide housing units to the Mortimer community</i>	<i>Number of units</i>	0	<i>24 units pending land acquisition</i>						2.040			<i>Human Settlement (EC)</i>
6	<i>Michausdal Low Cost housing</i>	<i>To provide housing units to the Michausdal community</i>	<i>Number of units</i>	0	<i>250 units by 2015</i>					16.045	8.242			<i>Human Settlement (EC)</i>
7	<i>Kwanonzame Low Cost housing</i>	<i>To provide housing units to the community</i>	<i>Number of units</i>	0	<i>1000 by 2017</i>								85.0	<i>Human Settlement (EC)</i>
8	<i>Lingelihle Low Cost housing</i>	<i>To provide housing units to the community</i>	<i>Number of units</i>	0	<i>1000 by 2017</i>								85.0	<i>Human Settlement (EC)</i>
9	<i>Inxuba Yethemba Municipality Housing Chapter</i>	<i>To have a housing chapter which will inform current and future development</i>	<i>Adoption of Revised Housing Chapter</i>	<i>Document available</i>	<i>July 2014</i>	<i>IYM</i>	<i>Human Settlement IYM Housing</i>			-	-		-	<i>Human Settlement (EC)</i>

10	<i>Rectification Programme</i>	<i>To rectify all Previously built low cost houses as assessed by the department</i>	<i>Number of houses rectified</i>	<i>Planning stage</i>	<i>4828 by 2015</i>	<i>IYM</i>	<i>Human Settlement (EC)</i>								<i>Human Settlement (EC)</i>
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Priority: A2.2/ Housing

Strategic Objective:

Provide High and Middle income housing units with acceptable level of services by 2016

Table 4.A2.2 Middle and High income Housing

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame Figures in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
1	<i>I.Y.M. Middle Income Housing</i>	<i>Provide erven with acceptable level of service</i>	<i>Number of erven which can be developed</i>	<i>Land is available but requires developers</i>	<i>Land available for 400 erven</i>	<i>Developers/ Investors</i>	<i>Tech Serv</i>				14.814	5.730	8.180	<i>Private Investors</i>

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/location	Responsible Department/ Implementing Agent	Budget/Time Frame Figures in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
2	<i>I.Y.M High Income Housing</i>	<i>Provide erven with acceptable level of service</i>	<i>Number of erven which can be developed</i>	<i>Land is available but requires developers</i>	<i>Land available for 150 erven</i>	<i>Developers/ Investors</i>	<i>Tech Serv</i>				<i>9.097</i>	<i>3.192</i>	<i>2.450</i>	<i>Investors/ Developers</i>

Priority: A3/Water Supply

Strategic Objective:

Ensure continuous potable water supply to each erf by 2018

Table 4.A3 Water supply

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame Figures in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
1	Rosmead Rural Water	To ensure up to erf connection of water for Rosmead households	Number of households with up to erf connection	Bulk connectors	All households by December 2012	Rosmead community	CHDM Tech Services		2.110	2.0	1.3			CHDM MIG
2	Cradock Water Treatment Works (WTW)	Repair the WTW to provide potable water	Complete the repairs	Tender preparation	April 2013	CDK	CHDM Tech Services		3.500	1.3	2.226			CHDM MIG

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame Figures in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
3	Primary Clear water Tank (WTW)	Provide potable water to community	Completion of project	Tender preparation	Complete by March 2014	CDK	CHDM Tech Service		1.9	1.0	1.463			CHDM MIG
4	Lingelihle Sewer Pump Station	To have a functional station so as to eliminate pollution of the river	Refurbished sewer pump station		Complete by 2016		CHDM Tech Services		0.500	2.0	2.0			

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame Figures in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
4	Refurbishment of Biofilter	Provide potable water		Appoint service providers	CDK community	Cradock	CHDM Tech Service							CHDM
7	Upgrade existing water reticulation network and pump stations in Cradock	Decrease water losses to 10%		1. Report on current status 2.Appoint SP's 3. Implement	Inxuba Yethemba Municipality	Cradock	Tech. Services CHDM				0.909	0.736		
8	Upgrade existing water reticulation network and pump stations in Middelburg	Decrease water losses to 10%		1. Report on current status 2.Appoint SP's 3. Implement	Inxuba Yethemba Municipality	Middelburg	Tech. Services CHDM			0.790	0.640	-	-	CHDM

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/location	Responsible Department/ Implementing Agent	Budget/Time Frame Figures in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
9	Provide new reservoir for Cradock	To ensure that water demand is met at all times	New reservoir commissioned	planning	June 2015	Greater Cradock Community	CHDM Tech Serv		-			7.050	-	CHDM/MIG/DWA
10	Middelburg Ground Water Supply	Increase sources and capacity of providing water	Number of new boreholes commissioned		June 2014	Greater Middelburg Community	CHDM Tech Serv		2.0					CHDM RBIG

Priority: A5/Electricity Supply

Strategic Objective: Ensure that all Communities receive adequate, up to standard electricity and street/area lighting and economic development is promoted

Table 4.A5 Electricity supply

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame Figures in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
1	<i>Upgrading of Main Substations</i>	<i>Ensure adequate load capacity to meet demand</i>	<i>No application Is refused on basis of capacity constraints in CDK</i>	<i>None</i>	<i>June 2016</i>	<i>CDK</i>	<i>Technical Services</i>			<i>2.5</i>	<i>0.5</i>			<i>DE/ INEP</i>
2	<i>Michausdal bulk supply line (Ring Feed)</i>	<i>Reduce power failure in Michausdal</i>	<i>% completion of bulk supply line</i>	<i>0%</i>	<i>100% by June 2014</i>	<i>MCHDL</i>	<i>Technical Services</i>	<i>1.500</i>						<i>Own funding</i>
3	<i>Pre-paid meters</i>	<i>Identified old pre-paid meters replaced</i>	<i>% of identified pre-paid meters replaced</i>	<i>0%</i>	<i>100% by 2015</i>	<i>IYM</i>	<i>Technical Services</i>			<i>1.0</i>	<i>1.5.</i>			<i>Own funding</i>

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/location	Responsible Department/ Implementing Agent	Budget/Time Frame						Source of Funding
								Figures in :- R millions						
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
4	Bulk meters for networks	Ensure precise metering of bulk supply to audit consumption	Number of bulk meters installed and /or replaced	Old meters	All old meters replaced by 2015	IYM	Technical Services				2.0			INEP and Own funding
5	Spray lights	To install spray lights so as to reduce dark spots where criminal activity take place	Number of spray lights installed in identified areas/ward	none	All identified wards by 2016		Technical Services							DE INEP

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame						Source of Fund
								Figures in :- R millions						
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
7	Rosmead Electricity supply	Provide municipal line to Rosmead	Municipal line in place	Transnet line currently	Own line by July 2015	Rosmead	Technical Services			1.500	4.500		-	DE INEP
8	Network Upgrade	Upgrading of network infrastructure to minimize losses due to old infrastructure	% reduction in losses			IYM	Technical Services				10.0			DE INEP

Priority: A6/Storm water and Roads

Strategic Objective:

Ensure that 25 % of major arterial Urban roads are graded, tarred and provided with an effective storm water system by 2018

Table 4.A6 Roads construction

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/location	Responsible Department/ Implementing Agent	Budget/Time Frame Figures in :- R millions						Source of Funding	
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018		
1	Wesley Street upgrading	Ensure accessibility of the ward	Km of road surfaced	0	Sept 2013	Ward 6	Technical Services		complete 4.050						IYM/MIG (Funds committed)
2	Cetyiwe Street	To resurface Cetyiwe street for smooth flow of traffic	Km of road surfaced	Not in good condition	Sept 2013	Ward 8	Technical Services		complete 2.480						IYM/MIG (Funds committed)
3	Miles street	Ensure Upgrading and surfacing	Kms upgraded and surfaced	0	Sept 2013	Ward 7	Technical Services		complete 3.990						IYM/MIG (Funds committed)
Project No.				Baseline	Target			Budget/Time Frame Figures in :- R millions							

	<i>Project</i>	<i>Objective</i>	<i>Indicators</i>			<i>Target group/ location</i>	<i>Responsible Department/ Implementing Agent</i>	<i>Year 2013/14</i>	<i>Year 2014/15</i>	<i>Year 2015/16</i>	<i>Year 2016/17</i>	<i>Beyond 2017/18</i>	<i>Beyond 2018</i>	<i>Source of Funding</i>
4	<i>Manana street</i>	<i>Ensure Upgrading and surfacing</i>	<i>Kms upgraded and surfaced</i>	0	<i>August 2014</i>	<i>Ward 2</i>	<i>Technical Services</i>							
5	<i>Gala street</i>	<i>Ensure Upgrading and surfacing</i>	<i>Kms upgraded and surfaced</i>	0	<i>August 2014</i>	<i>Ward 1</i>	<i>Technical Services</i>							IYM/MIG
6	<i>James Xhallie</i>	<i>To ensure that public transport can access the area</i>	<i>Kms upgraded and surfaced</i>	none	<i>June 2015</i>	<i>Ward 3</i>	<i>Technical Services</i>		4.8					IYM/MIG

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame						Source of Funding	
								Figures in :- R millions							
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018		
4	Roads Construction PVE	Procure own PVE for roads construction and maintenance	PVE procured as identified	none	Identified PVE by June 2016	IYM	Finance Technical Service	4.0		15.873					I.Y.M
5	Roads maintenance gravel Urban (132.79)	To have a 5 year maintenance plan	Documented plan	IYM Urban area	Complete by 2015	IYM	Technical Service								I.Y.M (Funds not committed)
6	Roads maintenance Tar Urban (131.182)	To have a 5 year maintenance plan	Documented plan	IYM Urban area	Complete by 2016	IYM	Technical Service					11.874			I.Y.M / MIG (Funds not committed)

Priority: A7/Town Planning

Strategic Objective:

To ensure development takes place in a sustainable manner

Table 4.A7 Town Planning

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/location	Responsible Department/ Implementing Agent	Budget/Time Frame Figures in :- R millions						Source of Funding	
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018		
1	Michausdal Township establishment	To consolidate and subdivide erven 200 , 2158 and 3681 for sale	Number of erven available for sale	0	30 November 2014	Medium income housing	Technical Services		0.230						IYM Own funding
2	Portion of remainder of erf 839	To subdivide the portion for Middle Income housing	Number of erven available for sale	0	30 September 2014	Medium income housing	Technical Services		0.100						IYM Own funding
3	Rosmead Precinct Plan	To develop a precinct plan for Rosmead so as to facilitate development	Complete precinct plan	none	Complete by 30 Dec 2014	Rosmead Community	Technical Services		0.150						IYM Own funding

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/location	Responsible Department/ Implementing Agent	Budget/Time Frame Figures in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
4	Updating Cadastral maps for the whole of Inxuba Yethemba	To ensure proper management of development within Inxuba Yethemba	Complete Cadastral Plans for Middelburg and Cradock	none	31 Dec 2014	Inxuba Yethemba	Technical Service		0.050					IYM Own funding
5	LSDF Precinct Plan for IYM	To ensure implementation of precinct plan in line with LSDF	Implementation Plan Actions	none	2016	Inxuba Yethemba	Technical Service			0.500				IYM Own funding
6	Land Audit	To ensure proper management of council owned land	Land audit documentation	incomplete	31 March 2015	Inxuba Yethemba	Technical Service		0.300					IYM Own funding
7	Spatial Development Framework Review	To have an updated SDF to inform future development in the municipality	Adopted Reviewed SDF	Last done in 2006	31 Dec 2014	Inxuba Yethemba	Rural Development and Land Reform		0.500					Department of Rural Development and Land Reform

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame Figures in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
8	Integrated Zoning Schemes	To develop Integrated Zoning schemes in line with objectives of SDF plan	Integrated zoning Schemes document	Not informed by SDF	31 March 2015	Inxuba Yethemba	Rural Development and Land Reform		1.0					Department of Rural Development and Land Reform
9	GIS for IYM	To develop GIS for IYM to facilitate planning	Developed GIS system	None	31 Dec 2014	Inxuba Yethemba	Rural Development and Land Reform		1.0					Department of Rural Development and Land Reform

PROJECT PROGRAMME B :- SOCIAL INFRASTRUCTURE PROJECTS

Priority: B1/A Sports Facilities

Strategic Objective:

Provide adequate accessible and properly maintained sports facilities throughout the municipality by 2014

Table 4B1 Sports facilities

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame Figures in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
1.	<i>Phiti stadium</i>	<i>To ensure a stadium with basic facilities for sport</i>	<i>% scope of project completed</i>	<i>0</i>	<i>100% Completed by June 2015</i>	<i>Youth</i>			<i>1.5</i>	<i>5.6</i>	<i>11.0</i>	<i>-</i>	<i>-</i>	<i>MIG</i>
2.	<i>Maintenance of sport facilities</i>	<i>Ensure that all facilities are properly maintained</i>	<i>% customer satisfaction</i>	<i>No survey conducted</i>	<i>70% customer satisfaction overall</i>	<i>IYM</i>	<i>Community Service</i>	<i>ongoing</i>	<i>ongoing</i>	<i>ongoing</i>				<i>IYM maintenance budget</i>

Priority: B2/Cemetery

Strategic Objective:

Cemeteries meet the demand and are conducted in accordance with applicable legislation by end 2015

Table 4B2 Cemetery

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame Figures in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
1	Maintenance of all cemeteries	To ensure that facilities are clean and sites accessible	% customer satisfaction	No survey conducted	60% customer satisfaction overall	IYM	Community Service	ongoing	ongoing	ongoing				IYM
2	Toilet facilities on site	Ensure that there are toilet facilities in Kwanonzame cemetery	Availability of facilities	None	Available by September 2014	Kwanonzame	Community Service							IYM/MIG

Priority: B3/HIV/AIDS Programme

Strategic Objective:

Reduction of HIV % infection and its impact on individuals, families and the community on an ongoing basis

Table 4B3 HIV/AIDS

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/location	Responsible Department/ Implementing Agent	Budget/Time Frame						Source of Funding
								Figures in :- R millions						
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
1	HIV/AIDS workplace Strategy	Development of Workplace strategy to curb any form of discrimination and to educate workforce	Documented strategy	none	October 2014	IYM workers	Community Services		-	-	-	-	-	Operating budget IYM ECDOH CHDM
2	Awareness Programme	To increase level of awareness in youth	Number of awareness sessions held	none	At least 4 per annum	Youth IYM	Community Services							Operational budget- IYM ECDOH CHDM

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame						Source of Funding
								Figures in :- R millions						
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
3	Good Samaritan Hospice	To provide integrated community based care programs to people infected and affected by HIV/AIDS	Programs and services provided	ongoing	ongoing	HIV/AIDS infected and affected people CDK	Social Development		0.269					Social Development
4	Good Shepherd Hospice	To provide integrated community based care programs to people infected and affected by HIV/AIDS	Programs and services provided	ongoing	ongoing	HIV/AIDS infected and affected people MBG	Social Development		0.269					Social Development
5	Noncedo Home Community Based Care	To provide integrated community based care programs to people infected and affected by HIV/AIDS	Programs and services provided	ongoing	ongoing	HIV/AIDS infected and affected people CDK	Social Development		0.269					Social Development
6	OVC Program	To take stock and give support to orphans and vulnerable children	Number of OVC's reached per ward	Regular stock taking	All by June 2015	Orphans and vulnerable children in IYM	Community Service							Operational Budget IYM ECDOH CHDM

Table 4B3(B) COMMUNITY FACILITIES

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame						Source of Funding
								Figures in :- R millions						
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
1	Hill Side community hall	To provide facility to enhance public participation and recreation	Completed structure	none	30 June 2015	Community of hill side	IYM Technical Service for Corporate Service		4.0					IYM MIG
2	Town Hall Repairs	To ensure the facility is in a usable state	Phase 1 Complete	Leaking roof	30 June 2015	Cradock community	IYM Technical Service for Corporate Service		3.0					IYM MIG

Priority: B4/Disaster Management	Strategic Objective: To have capacity to deal with all prevalent forms of disaster in the municipal area by 2015
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Table 4B4 Disaster management

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/location	Responsible Department/ Implementing Agent	Budget/Time Frame						Source of Funding		
								Figures in :- R millions								
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018			
1	Disaster Management Plan	Revise Disaster Management Plan	Revised Disaster Management Plan adopted by council	Service provider appointed by CHDM	August 2014	IYM	Community Service									IYM CHDM
2	Equip the Disaster Management Centre	To have an equipped and capable centre	Availability of basic disaster equipment	none	Basic disaster Equipment by June 2015	IYM	Community Service				0.2	0.3	0.28			CHDM DPLG IYM
3	Disaster Management Forum	To have a functional Disaster Management Forum in place	An established forum	none	August 2014	IYM	Community Service									IYM

Priority: B5/Waste Management

Strategic Objective:

An environment with clean well kept natural open spaces, parks and maintained built environment

Table 4B5 Waste management

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame						Source of Funding		
								Figures in :- R millions								
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018			
1	<i>Integrated Waste Management Plan</i>	<i>Develop an Integrated Waste Management Plan for the municipality</i>	<i>An approved Integrated Waste Management Plan</i>	<i>none</i>	<i>October 2014</i>	<i>IYM</i>				1.0						<i>CHDM</i>

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame						Source of Funding	
								Figures in :- R millions							
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018		
2	<i>Ikamvalethu Recycling Project</i>	<i>To build the capacity of this project to ensure that it is self sustainable</i>	<i>Support given to the project</i>	<i>Space to operate provided</i>	<i>ongoing</i>	<i>Unemployed</i>	<i>Social Development</i>		0.750						<i>Social Development</i>
3	<i>Urban Greening</i>	<i>To promote a clean environmentally Friendly communities</i>	<i>Number of parks created and maintained</i>		<i>At least 1 in each ward by September 2014</i>	<i>IYM</i>	<i>Community Services</i>	-							<i>IYM TREES FOR AFRICA DEAT</i>
4	<i>Solid Waste Disposal sites</i>	<i>An established compliant Disposal site</i>	<i>Disposal sites that are licensed</i>	<i>none</i>	<i>August 2014</i>	<i>IYM</i>	<i>Community Services</i>								<i>IYM CHDM</i>

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame						Source of Funding		
								Figures in :- R millions								
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018			
5	Licensing of landfill sites	To ensure that landfill sites are operated legal	License certificate	none	June 2015	IYM	Community Services		0.800				3.0			
6	EPWP environmental project	Creating jobs through EPWP and ensuring that the environment is clean	Number of jobs created	0	250 jobs by June 2015	IYM	Community Services		1.5							EPWP IYM CHDM

Priority: B6/Traffic Control

Strategic Objective:

Rendering a traffic service that is conducted diligently and which is visible and adding value to crime prevention at all times

Table 4B6

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/location	Responsible Department/ Implementing Agent	Budget/Time Frame Figures in :- R millions						Source of Funding	
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018		
1	Speed Bumps	Put in place traffic calming measures in high risk areas	Number of speed bumps in identified areas	0	6 as per identified areas by June 2015	IYM	Community Services Technical Service		Operational budget					-	IYM
2	Road Signage	To have visible signs to Control traffic flow	Number of signs replaced	To be identified	50% of identified signs	IYM	Community Services		Operational budget						IYM
3	Traffic Law Enforcement	To increase capacity for traffic law enforcement	Number of traffic dedicated specifically to law enforcement		1 by Sept 2014	IYM	Community Services								IYM
4	Pounding facilities	To reduce dangers /accidents caused by stray animals	Operational pounding facilities	1 in MBG	Both units by September 2014	IYM	Community Services								D.O.T

PROJECT PROGRAMME C: LOCAL ECONOMIC DEVELOPMENT

Inxuba Yethemba Municipality IDP Projects

Priority: C1/Building the Local Economy

Strategic Objective:

Create an environment conducive for tapping the economic potential of the area.

Table 4C1 Building local economy

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/location	Responsible Department/ Implementing Agent	Budget/Time Frame Figures in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
1	Promote & Develop SMME's	Increase in number and enhance capacity for SMME's	Number of new SMME's established and operational	0 for 2014/15	5 by 30 June 2015	IYM Youth disabled women	LED							LED SETA CHDM DLGH TA DT
2	Marketing & investment attraction campaign	Develop a framework to implement investment incentive package scheme	Adopted Framework		31 Dec 2014				0.200					IYM

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame Figures in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
3	Wool & Mohair	Revitalization of project to achieve its goals	Nature of support provided		ongoing	Women MBG	LED CHDM							CHDM DEAT IYM
4	Sugar Beet Factory	Facilitate the realization of a Bio-fuels (Ethanol) Factory in IYM	Lobbying done with relevant stakeholders	ongoing	ongoing	Unemployed IYM	LED ARDA							IDC DE DRDAR LAND AFFAIRS
5	Agricultural SMME Support	To capacitate and promote agricultural activities	Number of SMME's in Agriculture supported	none	4 by June 2015	SMME's	LED		0.250	0.200	0.050			IYM
6	Paving Sites establishment	To establish a site for manufacturing paving site	Existence of a paving site	none	31 December 2015				0.750					

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/location	Responsible Department/ Implementing Agent	Budget/Time Frame Figures in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
7	Informal business support	To provide technical/financial packages to informal businesses	Number of businesses offered with packages	none	4 by June 2015	Informal Business	LED		0.200	0.200	0.100			
8	LED Forum	Establish and sustain the forum	Established and functional forum		July 2014	IYM	LED		0.020	0.025	0.025			
9	LED strategy	Review the LED strategy	Reviewed strategy	Existing strategy	September 2014	IYM	LED CHDM Urban Econ		0.200					
10	Partnerships	Coordinate establishment of partnerships	Number of functional partnerships established	none	At least 1 by June 2015	IYM	LED							IYM DEAT SEDA DEDEA TREASURY
11	Expansion : Youth Mobile Entrepreneurship	To capacitate & promote youth entrepreneurs	Number of youth entrepreneurs promoted	10	1 per ward by June 2015	Youth	LED		0.225					IYM
12	Co-operative & contractor support	To facilitate training, registration & capacity building	Number of training sessions Number of new registrations		4 by June 2015 8 by June 2015				0.100					

Priority: C2/Poverty Alleviation & Job Creation

Strategic Objective:

Pool all available and possible resources for addressing poverty

Table 4C2 Poverty alleviation & job creation

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame Figures in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
1	Taxi Rank and Hawkers facilities	Conduct public transport and hawking in a controlled environment	Formal taxi rank and infrastructure for hawkers in a designated area	informal	July 2014	Taxi Industry & Small entrepreneurs	LED TECH SERVICES	0.5466	6,048,109.				-	IYM DEAT
2	Working for Water	Job creation through conserving ecological systems	Number of beneficiaries employed	ongoing	120	Michausdal and Lingelihle Youth and Women	SANPARKS		2.706					SANPARK
	Working on Land								2.032					
3	Sivukile Youth	To provide support to ensure project becomes sustainable	Nature of support provided	ongoing	ongoing	Youth	DRDAR Social Development							Social Dev

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame Figures in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
4.	Masivuke	To provide support to ensure project becomes sustainable	Nature of support provided	ongoing	ongoing	Disabled	Social Development							Social Dev
5.	Amafela ndawonye women's project	To provide support to ensure project becomes sustainable	Nature of support provided	ongoing	ongoing	Women	Social Development							Social Dev
6.	Iliso lomzi Women's project	To provide support to ensure project becomes sustainable	Nature of support provided	ongoing	ongoing	Women	Social Development							Social Dev
7.	Wings of Hope	To provide support to ensure project becomes sustainable	To provide support to ensure project becomes sustainable	ongoing	ongoing	Women	Social Development							Social Development

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame Figures in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
8.	<i>Brick Making</i>	<i>To create a conducive environment for brick makers</i>	<i>Brick fields have the necessary resources such as land and water</i>	<i>Land available</i>	<i>Water available by June 2015</i>	<i>Unemployed Brick-makers</i>	<i>LED Tech Service</i>		<i>0.100</i>	<i>0.250</i>	<i>0.200</i>	<i>0.200</i>		<i>LED- FUND DEAT</i>
9	<i>R337 Route</i>	<i>Paving the R337 from Somerset East to Cradock</i>	<i>Km of road paved</i>		<i>June 2017</i>	<i>Unemployed Tourists</i>	<i>LED Rural Dev and Agrarian Reform</i>				<i>32.0</i>			<i>Rural Dev and Agrarian Reform</i>
10.	<i>Family Resource Centre</i>	<i>To promote functional families and to prevent vulnerability</i>	<i>Programs and services provided</i>	<i>ongoing</i>	<i>ongoing</i>	<i>Identified families in Cradock</i>	<i>Social Development</i>		<i>0.175</i>					<i>Department of Social Development</i>
11.	<i>Victim Support Centre</i>	<i>To support, care and empower victims of violence and crime</i>	<i>Programs and services provided</i>	<i>ongoing</i>	<i>ongoing</i>	<i>Women and Children in Middelburg</i>	<i>Social Development</i>							<i>Department of Social Development</i>

12.	<i>Siyakhula</i>	<i>To enhance capacity to farm by previously disadvantaged communities</i>	<i>Nature of assistance provided</i>	<i>ongoing</i>	<i>ongoing</i>	<i>Emerging farmers</i>	<i>DRDAR</i>								<i>DRDAR</i>
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Priority: C3/Tourism

Strategic Objective:

Harness the tourism potential of the area for the benefit of all communities

Table 4.C3 Tourism

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/location	Responsible Department/ Implementing Agent	Budget/Time Frame Figures in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
1	<i>Promoting and Marketing the area</i>	<i>To ensure that the area is marketed to tourist</i>	<i>Implementation of marketing strategy</i>	<i>ongoing</i>	<i>IYM</i>	<i>tourists</i>	<i>LED</i>			<i>1.500</i>				<i>IYM</i>

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame						Source of Funding	
								Figures in :- R millions							
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018		
2	<i>Cradock Spa</i>	<i>To redevelop the spa into a major attraction</i>	<i>Documented study</i>	<i>Service provider appointed</i>	<i>September 2014</i>	<i>CDK</i>	<i>LED</i>	<i>0.800</i>							<i>CHDM IYM</i>
3	<i>Middelburg Caravan Park</i>	<i>Source funding for developing the Caravan Park so as to attract tourists</i>	<i>Progress / responses on plans submitted</i>	<i>None</i>	<i>Quarterly reports</i>	<i>MBG</i>	<i>LED</i>								<i>DEAT IYM</i>

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame						Source of Funding	
								Figures in :- R millions							
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018		
5	Middelburg Tourism Village	To establish a tourism hub for Middelburg	Mobilise funding	Original proposal		MBG	LED			15.0					DEDEA IYM DEAT
6	Garden of Remembrance	To lobby for funding and complete Phase 2	Amount of funding	R0	R10m	Tourists	LED		10m						National Tourism Department
			% completion of project		100% by June 2015		Tourism Dept DEADET								
7	Garden of Remembrance	To develop a story line on the Cradock 4	% completion of project	Tender issued	100% by June 2015	Tourists	LED KYLE BUSINESS		3.5						National Heritage Council NLDTF
8	Tourism Sector plan	To review the and update the sector plan	Reviewed sector Plan	Outdated sector plan	October 2014	Tourists	LED		0.200						Own funds

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame						Source of Funding		
								Figures in :- R millions								
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018			
9	Development of Heritage strategy	To compile a heritage strategy for the LM.	Heritage strategy	None	June 2015		LED		0.80							
10	Cradock bicentenary celebrations	To grow tourism through centenary activities	Calender events implementation		All in calenderby December 2014		LED		0.10							

Priority: C4/Agriculture

Strategic Objective:

Maximize the Agricultural potential of the Area for the previously disadvantaged

Table 4C4 Agriculture

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame Figures in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
1.	<i>Independent Farmers</i>	<i>To provide support to project as it relates to acquiring land</i>	<i>Nature of support provided</i>	<i>ongoing</i>	<i>ongoing</i>	<i>Emerging farmers</i>	<i>LED DRDAR</i>							<i>IYM DRDAR</i>
2	<i>Emerging Farmers</i>	<i>To provide support and have controlled use of land</i>	<i>Nature of support provided</i>	<i>ongoing</i>	<i>ongoing</i>	<i>IYM</i>	<i>LED DRDAR</i>							<i>IYM DRDAR</i>

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame Figures in :- R millions						Source of Funding
								Year 2012/13	Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017	
3	Commonage infrastructure	To provide infrastructure like fences, handling facilities, etc	Km fencing and number of handling facilities provided	ongoing	April 2015	Emerging farmers	LED DRDAR			0.500				LED DRDAR
4	Michael Bunu Agricultural Project	Provide support to the initiatives of this project	Nature of support provided	ongoing	ongoing	Youth	LED DRDAR		0.175	0.075	launch			

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame Figures in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
5	Vukani Ma Afrika Project.	Provide support to the initiatives of this project	Nature of support provided		ongoing	Adult, Youth & Women.			0.150	0.025	0.025			
6	Siwa Sivuka Youth Development.	Provide support to the initiatives of this project	Nature of support provided.		ongoing	Youth			0.100	0.050	0.50			

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/location	Responsible Department/ Implementing Agent	Budget/Time Frame Figures in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
7	Middelburg Piggery Youth Co-op	To provide start-up capital	Established youth Co-op		May 2015	Youth	LED		0.150					LED AGRICULTURE
8	Partnership with local FET	Establish a partnership with local Agricultural FET College to Improve local technical and artisan skills	Interventions as a result of partnership	none	September 2013	Youth	LED							LED

PROJECTS PROGRAMME D :- FINANCE

Priority: D1.1/Revenue Enhancement and Debtors Management	Strategic Objective: <ul style="list-style-type: none"> • increase revenue of total current accounts levied to 85% by June 2015 • to collect 5 % of arrears of non-indigents by June 2015
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Table 4D1.1

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/location	Responsible Department/ Implementing Agent	Budget/Time Frame Figurers in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
1.	<i>Credit control Policy Review</i>	<i>Develop , revise and implement finance policies to facilitate revenue enhancement</i>	<i>Document of revised credit, debit and indigent policy</i>		<i>31 May 2015</i>	<i>IYM</i>	<i>FINANCE</i>	-	-	-	-	-	-	
2	<i>Indigent policy Review</i>		<i>Revised document</i>		<i>31 May 2015</i>	<i>IYM</i>								
3.	<i>free basic service policy development</i>		<i>Document of revised free basic service policy</i>		<i>31 May 2015</i>	<i>IYM</i>	<i>FINANCE</i>		<i>0.0015</i>					

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/location	Responsible Department/ Implementing Agent	Budget/Time Frame Figurers in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
4.	meter reading	To put in place systems which will enhance revenue collection	Number of additional meter readers appointed	none	3 by August 2014	IYM	FINANCE		0.010					IYM
5.	prepaid meter systems		% of DATA M meters replaced in MBG	ongoing	100% by June 2015	IYM	FINANCE							IYM
6.	indigent admin support		Re-registration of indigents		Completed by November 2014	IYM	FINANCE		0.010					IYM (salary budget)
7.	customer care		established customer care centre	none	Dec 2014	IYM	FINANCE		0.0275					IYM
8.	Valuations	To embark on new valuations so as to increase revenue base	New Valuation Roll	Expired roll	July 2014	IYM	FINANCE							DLG&TA IYM
9	Revenue Enhancement	To monitor progress of the project	Income generated as a result of project	Revenue task team	Quarterly reports	IYM	FINANCE							IYM (operational budget) DPLG&TA

PRIORITY :D2.1/MANAGEMENT AND CONTROL

Objective: Ensure that Management and Control Systems required by legislation are in place by December 2014

Table 4D2.4

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame Figurers in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
1.	internal reporting	To improve accountability by ensuring reporting in accordance with prescripts and standards	Number of reports submitted		12 Monthly and 4 quarterly reports to committees and council	Council	FINANCE							
2.	external reporting		Number of reports submitted		12 Monthly, 4 quarterly and 1 annual report to province and national Treasury and AG where required	Province, National and AG	FINANCE							IYM
3	Asset register	To ensure assets are properly maintained and safeguarded	Integration of asset register financial system	incomplete	July 2014	Institution	FINANCE							

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/location	Responsible Department/ Implementing Agent	Budget/Time Frame Figurers in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
4	Supply Chain	To ensure a capacitated supply chain unit which delivers on its mandate	Number of training sessions attended	0	At least 4 by June 2015	IYM	FINANCE							
5	Clean Audit	To ensure an Unqualified audit for the 2013/14 financial year	Audit opinion	disclaimer	Unqualified opinion 2013/14	IYM	ALL MANAGERS							
6	Budget and treasury office (BTO)	Established and functional BTO	Number of section 71 and 72 reports submitted timeously		All by end of June 2015	IYM	FINANCE							

PRIORITY :D3/ TECHNOLOGY**Strategic Objective:**

Enhance service delivery and administration by utilising IT to its maximum potential by 2015

Table 4D3

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame Figurers in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
1.	Strategy	To have an IT strategy to guide IT operations	Adopted strategy Document	none	Sept 2014	IYM staff	FINANCE							FINANCE
2.	IT policies	To ensure that the IT environment is governed	Number of IT policies adopted	drafts	July 2014	IYM staff	FINANCE							

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame Figurers in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
3.	IT Capacity building	To ensure that staff is capacitated to utilize IT to its maximum potential	Number of IT training sessions organised		At least 4 per annum	IYM staff	FINANCE TRAINING COMMITTEE							

PROJECTS PROGRAMME E: - INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Priority: E1/Institutional Capacity	Strategic Objective: Ensure that the Administrative capacity of the Municipality is continuously improved
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Table 4.E1 Institutional capacity and transformation

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/location	Responsible Department/ Implementing Agent	Budget/Time Frame Figurers in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
1.	Work place Skills Plan	To ensure that there is an informed plan to guide training of staff	Document available and submitted in time	Submitted annually	annually	IYM Employees and councilors	Corporate Service							IYM

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame Figures in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
3.	<i>Policies and By-laws</i>	<i>To coordinate the gazetting of By-laws and policies so as to effect implementation</i>	<i>Number of By-laws and policies gazetted</i>	<i>None for financial year</i>	<i>10 by June 2015</i>	<i>Employees and institution in general</i>	<i>Corporate Service</i>							<i>IYM</i>
4.	<i>Employment Equity Plan</i>	<i>To have an employment equity plan with numerical goals in line with the Employment Equity Act</i>	<i>% Achievement of Goals</i>		<i>60% by June 2015</i>	<i>IYM</i>	<i>Corporate service</i>							<i>IYM</i>
5.	<i>Skills Development</i>	<i>To ensure that staff has the capacity in terms of skills to perform optimally</i>	<i>% of budgeted amount spent on skills development</i>	<i>Training not followed due to finance</i>	<i>80% by June 2015</i>	<i>IYM Employees and councilors</i>	<i>Corporate Service Training Committee</i>							<i>IYM</i>
6.	<i>Employee Induction</i>	<i>To ensure that incoming staff is inducted into the institution</i>	<i>Number of new staff members inducted</i>	<i>Not taking place currently</i>	<i>All new employees</i>	<i>New employees</i>	<i>Corporate service</i>							<i>IYM</i>
7.	<i>Cascading of PMS</i>	<i>To develop a framework to cascade the PMS to all levels of staff</i>	<i>Adopted framework</i>	<i>none</i>	<i>Dec 2014</i>	<i>All staff</i>	<i>Corporate service</i>		<i>0.150</i>					<i>IYM</i>

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame Figurers in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
8	PMS Automation	To have an automated System to improve monitoring and reporting	Implementation of the system	none	December 2014		Corporate Service		0.200					MSIG
9	Change management	To have a program in place to deal with culture of doing things in line with Batho Pele principles	Number of change management sessions conducted	none	At least 4 per annum	employees	Corporate service		0.165	0.100				
10	Employee Relations	To strive to create an environment conducive for sound employee relations	Number of LLF meetings held		6 per annum	Institution	Corporate service							

PROJECTS PROGRAMME F: - GOOD GOVERNANCE AND PUBLIC PARTIIPATION

Priority: F1/Governance and public participation

Strategic Objective:

Ensure good governance and participation by community in the affairs of the municipality

Table 4F1_Governance and public participation

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/location	Responsible Department/ Implementing Agent	Budget/Time Frame Figurers in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
1	Review Delegation Framework	To develop a delegation system to maximize administrative and operational efficiency	Reviewed and adopted Framework	Current framework from previous council adopted	November 2014	Institution	Municipal Manager							IYM
2	Audit Committee	To have an audit committee that is capacitated and meets the legal requirements	Number of Meetings of audit committee	4	4 by June 2015	Committee members	Municipal Manager							IYM
			Capacity building sessions attended		2 by July 2015		Municipal Manager							IYM SDF
				Baseline	Target			Budget/Time Frame Figurers in :- R millions						

Project No.	Project	Objective	Indicators			Target group/location	Responsible Department/ Implementing Agent	Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	Source of Funding
3.	Internal Audit	To capacitate the internal audit section	Number of projects done with GRM		5 by August 2014	IYM	Municipal Manager		0.600					
			Number of capacity building sessions attended	0	4 by June 2015	IYM	Municipal Manager							
			Number of reports submitted to MM		At least 4 by June 2015	IYM	Municipal Manager							

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame Figurers in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
4.	1. Ward meetings	To ensure that communities participate in affairs of municipality in a structured manner	1. Number of ward meetings held	Not as per schedule	At least 6 per annum	Communities	Speaker Corporate Service (logistics)							
	2. Ward committees	To ensure ward committees are capacitated	2. Number of training session	1	At least 1 per annum	Ward committees	Corporate Service							
5.	IDP forums	To ensure that communities participate in the development agenda of the municipality	Number of forums held	6 held	At least 6 per annum		IDP Manager		0.150					
6.	Budget Consultations	To ensure that communities participate in the development agenda of the municipality	Number of consultation meetings held	All wards	All wards visited during process	All wards	Finance							
7	IGR Structures	To forge intergovernmental Relations for cooperative governance at local level	Number of meetings held	Not functional	At least 4 per annum	All Sector Departments and Parastatals	Executive Mayor Municipal Manager (logistics)		0.025					
				Baseline	Target			Budget/Time Frame Figurers in :- R millions						

Project No.	Project	Objective	Indicators			Target group/ location	Responsible Department/ Implementing Agent	Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	Source of Funding
8	Mayoral Outreaches	To provide a platform for listening and giving feed back to the community	Number of outreaches held in a year	Being held not frequently	At least 4 per annum	Communities	Executive Mayor							
9	Petitions Management	To develop a system of responding to petitions	Documented and adopted system	None	July 2013	Communities And Stakeholders	Municipal Manager		0.300					
10	Declaration of Interest	To ensure that all councillors and managers annually declare their interest to guard against conflict of interest	Number of Councillors and Managers who have signed	Signed in 2013	January 2014	Councillors and Managers	Municipal Manager		0.0					
11	Performance Agreements	To ensure that all managers sign performance agreements in line with their employment contracts	Agreements signed in required timeframe	July	31 July 2013	Managers	Municipal Manager		0.20					

Priority: G1/Special Programs

Strategic Objective:

Provide ongoing logistical, technical and material support to special programs projects and initiatives.

Table 4.G1 Special programs

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame Figurers in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
1	Youth Centre	To ensure that the youth centre plays its role in servicing the youth	Programs conducted in centre	none	ongoing	Youth	SPU		0.150	0.050	-	1.0m	0.500	NYDA CHDM
2	Youth Advisory Centre	To provide the necessary information to capacitate students and youth	projects implemented		As detailed in the plan	Youth	SPU		0.075					IYM

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame Figurers in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
3	Fair town Car Wash	To provide living opportunities to young people	Self sufficient car wash venture	none	July 2013	Youth CDK	SPU LED							UMSOBOMVU CHDM SOCIAL DEVELOPMENT
4	Youth in Agriculture	To provide training opportunities for young people in Agriculture	Number of apprentices and or individuals trained.	none	Youth		SPU LED			0.080	0.100	0.050	0.070	CHDM LABOUR LAND BANK

Project No.	Project	Objective	Indicators	Baseline	Target	Target group/ location	Responsible Department/ Implementing Agent	Budget/Time Frame Figurers in :- R millions						Source of Funding
								Year 2013/14	Year 2014/15	Year 2015/16	Year 2016/17	Beyond 2017/18	Beyond 2018	
4	Masiphuhlisane Computer centre	To empower members of the community with IT skills	Submitted Funding proposal for the project	none	March 2013	Youth women disabled HIV/AIDS	SPU							LOTTO UMSOBOMVU

5	Social Cohesion Program	Youth Day	To implement a program which fosters social cohesion	% increase as total of participants in activities from different groups	none	3% annually		Racial groups of IYM							IYM (operational budget)
		Women's Day		% increase as total of participants in activities from different groups	none	3% annually		Racial groups of IYM							IYM (operational budget)
		Madiba Day		% increase as total of participants in activities from different groups	none	5% annually		Racial groups of IYM							IYM (operational budget)
		Mayor's Cup		% increase as total of participants in activities from different groups	none	3% annually		Racial groups of IYM							IYM (operational budget)
		Heritage Day celebrations		% increase as total of participants in activities from different groups	none	5% annually		Racial groups of IYM							IYM (operational budget)

