

FINAL DEPARTMENTAL OPERATIONAL PLAN FOR 2015 /2016
COMMUNITY AND SOCIAL SERVICES

IDP / SDBIP NO	STRATEGIC OBJECTIVE	OUTPUTS	NO.	INDICATORS	Annual		Target for 6 months	Q1		Q2		Target for 6 months	Q3		Q4		Responsible Department	Budget	Portfolio of Evidence	KPI Weightings
					Projected	Actual		Target	Actual	Target	Actual		Target	Actual						
					Target	Target		Target	Target	Target	Target									
KPA 1: Basic Infrastructure and Service Delivery Weight: 50%																				
Arts and Culture																				
SDBIP 1	To continuously promote and preserve indigenous languages within uMzimkhulu (i.e. isiXhosa and isiZulu)	Conduct an Arts and Culture talent search for Poetry, Iscathamiya, Inhlakohlela, Isbhaca sentombi, Isbhaca sensizwa, Jika-ma-Jika, Hip-Hop, Kwaito in 5 zones and 1 Local level	1	Number of Arts and Culture Talents search events co-ordinated	1		1	1		N/A		N/A	N/A		NA		Community and Social Services		1. Dated Photos 2. Signed Attendance Register 3. Signed Scoresheets	0.9
SDBIP 2		Coordinate annual Arts and Culture Indaba	2	Number of Annual Arts and Culture Indaba Co-ordinated	1		N/A	N/A		N/A		1	1		N/A		Community and Social Services		1. Dated Photos 2. Signed Attendance Registers	0.9
SDBIP 3		Co-ordinate a Jazz session at local level	3	Number of Jazz sessions co-ordinated	1		1			1		N/A	N/A		N/A		Community and Social Services		1. Dated Photos 2. Signed Attendance Registers	0.9
SDBIP 4		To promote moral regulation and upholding of indigenous societal values by 2016 and beyond	Co-ordinate the anti-Ukuthwalwa kwezintombi campaigns	4	Number of the anti-Ukuthwalwa kwezintombi campaigns co-ordinated (5 zones)	3		N/A		N/A		3	N/A		3		Community and Social Services		1. Dated Photos 2. Signed Attendance Registers	0.9
SDBIP 5			Coordinate and participate in Moral regeneration programs (Umkhosi Womhlanga and umcimbi wentombi).	5	Number of Umkhosi Womhlanga events participated in.	1		1		1		N/A	N/A		N/A		Community and Social Services		1. Dated Photos 2. Signed Attendance Register	0.9
SDBIP 6					6	Number of Umcimbi wentombi events co-ordinated.	1		N/A		N/A		1	1		N/A		Community and Social Services		3 Signed Attendance Register (Matrons, Maidens and Main event)
Traffic Services																				
IDP/SDBIP 46	To ensure	Participate in Multi-disciplinary roadblocks (RTI, SAPS)	7	Number of Multi-disciplinary roadblocks (RTI, SAPS) participated	12		6		3		6	3		3		Community and Social Services		1. Dated Photos 2. Signed Attendance Register 3. Dated Statistics report 4. Fines issued	1.2	
SDBIP 7		Conduct Local Roadblocks	8	Number of Local Roadblocks conducted	96		48		24		48	24		24		Community and Social Services		1. Report signed by Chief Traffic Officer 2. Fines issued	0.9	
IDP/SDBIP 47		Upgrade the level of the Existing Testing Center	9	Level B Status of the Testing Center achieved - Yes/No	Yes		N/A		N/A		N/A	Yes	N/A		Yes		Community and Social Services		Compliance Certificate	0.9
SDBIP 8		Conduct a Road safety Awareness campaign	10	Number of Road safety awareness campaigns conducted	8		4		2		4	2		2		Community and Social Services		1. Dated Photos 2. Signed Attendance Register (Learners & School principal)	0.9	

FINAL DEPARTMENTAL OPERATIONAL PLAN FOR 2015 /2016
COMMUNITY AND SOCIAL SERVICES

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					Target			Target		Target			Target							
					Projected	Actual		Projected	Actual	Projected	Actual		Projected	Actual						
SDBIP 9	provision of compliant and efficient traffic services and road safety by 2016 and beyond	By-Laws Enforcement	11	Number of Fines issued per Traffic Warden (2 TW's)	480		240	120		120		240	120		120		Community and Social Services		Section 341 Ticket Fines.	0.6
IDP/SDBIP 48		Adherence to Legislation (NRTA)	12	Percentage compliance with Legislation (NRTA)	100%		100%	100%		100%		100%	100%		100%		Community and Social Services		1. Provincial Inspection report 2. National Inspection report	0.5
SDBIP 10		Conduct routine patrols of Stray Animals	13	Number of routine patrols of Stray Animals conducted	336		168	84		84		168	84		84		Community and Social Services		1. OB Report/ Pound Register 2. Tracker Report. 3. Dated Photos	0.9
SDBIP 11		Conduct a Stray Animals Awareness campaigns	14	Number of Stray Animals Awareness campaigns conducted	4		2	1		1		2	1		1		Community and Social Services		1. Dated Photos 2. Signed Attendance Register.	0.7
SDBIP 12		Effective functioning of the Pound	15	Percentage functioning of the Pound	100%		100%	100%		100%		100%	100%		100%		Community and Social Services		1. Checklist signed by Pound Master, Rangers and HOD	0.9

Library Services

FINAL DEPARTMENTAL OPERATIONAL PLAN FOR 2015 /2016
COMMUNITY AND SOCIAL SERVICES

IDP / SDBIP NO	STRATEGIC OBJECTIVE	OUTPUTS	NO.	INDICATORS	Annual		Target for 6 months	Q1		Q2		Target for 6 months	Q3		Q4		Responsible Department	Budget	Portfolio of Evidence	KPI Weightings
					Target	Actual		Target	Actual	Target	Actual		Target	Actual						
					Projected	Actual		Projected	Actual	Projected	Actual		Projected	Actual						
SDBIP 13	To ensure provision of accessible, economical and compliant library services by 2016 and beyond	Implementation of the library procedure manual	16	Percentage compliance with Library procedure manual	100%		100%	100%		100%	100%	100%	100%		100%		Community and Social Services		Checklist signed by Library Services Officer and HOD	0.9
SDBIP 14		Effective Functioning of the Library Services	17	Percentage increase in Library membership	5%		2.5%	1.25%		1.25%	1.25%	1.25%	1.25%		1.25%		Community and Social Services		1.Monthly stats 2.Monthly reports	0.7
SDBIP 15			18	Number of reports(with statistics) prepared on effective functioning of the library	12		6	3		3	3	3	3		3		Community and Social Services		Report signed by HOD and Library Services Officer	0.7
SDBIP 16		Books Exchanges Programme	19	Number of Book Exchanges per quarter	4		2	1		1	1	1	1		1		Community and Social Services		Exchange Receipt signed by Senior librarian.	0.6
SDBIP 17		Conduct Library Road shows in all 5 Zones	20	Number of Library Road shows conducted per zone in all 5 Zones	5		1	1		N/A	4	2	2		2		Community and Social Services		1. Dated photos 2. 5 Attendance Registers signed by learners and Teachers/ Principals 3. MUNSOFT expenditure report	1.2
IDP/SDBIP 49		Conduct mobile library visits (High schools and Junior schools) in all 5 Zones	21	Number of mobile library visits (High schools and Junior schools) in all 5 Zones conducted	20		6	6		N/A	14	8	6		6		Community and Social Services		1.Dated Photos 2. 6 Attendance Register signed by Educators and learners	0.9
Disaster Management																				
SDBIP 18	To ensure effective, compliant and efficient disaster management services by 2016 and beyond	Implementation of the Disaster Management plan and policy	22	Number of Disaster Management forum meetings co-ordinated	4		2	1		1	2	1		1		Community and Social Services		1. Signed Minutes 2. Signed Attendance Register	0.9	
SDBIP 19		Co-ordinate Disaster Management Awareness campaigns	23	Number of Disaster Management Awareness campaigns co-ordinated	28		4	2		2	24	12	12		12		Community and Social Services		1.Dated photos 2. Signed Attendance Register 3. Report signed by Hod	1.2
IDP/SDBIP 50		Compliance with the Fire Brigade Act	24	Percentage implementation/ compliance with the fire Brigade Act	100%		100%	100%		100%	100%	100%	100%		100%		Community and Social Services		Checklist list signed by HOD and Disaster Management Officer	0.9
SDBIP 20		Monitor compliance with Pauper Burial policy	25	Percentage compliance with the Pauper Burial Policy	100%		100%	100%		100%	100%	100%	100%		100%		Community and Social Services		Checklist signed by HOD and Senior Community Development Officer	0.9

HIV/AIDS

FINAL DEPARTMENTAL OPERATIONAL PLAN FOR 2015 /2016
COMMUNITY AND SOCIAL SERVICES

IDP / SDBIP NO	STRATEGIC OBJECTIVE	OUTPUTS	NO.	INDICATORS	Annual		Q1		Q2		Q3		Q4		Responsible Department	Budget	Portfolio of Evidence	KPI Weightings	
					Target		Target		Target		Target								
					Projected	Actual	Target for 6 months	Projected	Actual	Target for 6 months	Projected	Actual	Projected	Actual					
SDBIP 21	To ensure effective and efficient HIV/AIDS management by 2016 and beyond	Attend Ward Aids Council meetings	26	Number of Ward Aids Council meetings attended	120		60	30		30		60	30		30		Community and Social Services	1. Signed Minutes 2. Signed Attendance Register.	0.9
SDBIP 22		Coordinate quarterly Local Aids Council meetings	27	Number of Local Aids Council meetings co-ordinated	4		2	1		1		2	1		1		Community and Social Services	1. Signed Minutes 2. Signed Attendance Register.	0.9
IDP/SDBIP 51		Coordinate the world AIDS day (local) at 1 zone	28	Number of world AIDS day (local) at 1 zone co-ordinated	1		1	N/A		1		N/A	N/A		N/A		Community and Social Services	1. Dated Photos 2. Signed Attendance Register	1.2
SDBIP 23		Co-ordinate HIV/AIDS awareness campaigns in all 4 zones	29	Number of HIV/AIDS awareness campaigns in all 4 zones co-ordinated	4		2	1		1		2	1		1		Community and Social Services	1. Dated Photos 2. Signed Attendance Register	1.2
SDBIP 24		HIV/AIDS Activity Reporting on Strategy implementation	30	Number of monthly HIV/AIDS Activity reports on Strategy implementation	12		6	3		3		6	3		3		Community and Social Services	HIV/AIDS Report signed by Hod	0.7

FINAL DEPARTMENTAL OPERATIONAL PLAN FOR 2015 /2016
COMMUNITY AND SOCIAL SERVICES

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					Target		Target		Target		Target							
					Projected	Actual	Target for 6 months	Projected	Actual	Projected	Actual	Target for 6 months	Projected	Actual				
Special Programme Unit																		
SDBIP 26	To ensure mainstreaming of the special programmes in the municipal business activities by 2016 and beyond	Co-ordinate Local Sport Council meetings	32	Number of Local Sport council meetings co-ordinated	4		2	1	1		2	1		1	Community and Social Services		1. Signed minutes 2. Signed Attendance register	0.9
SDBIP 27		Co-ordinate Sports Events	33	Number of District Marathons participated in.	1		N/A	N/A	N/A		1	1		N/A	Community and Social Services		1. Dated Photos 2. Register signed by participants	0.9
SDBIP 28			34	Number of Sporting codes uMzimkhulu municipality participated in during SALGA Games	9		9	N/A	9		N/A	N/A		N/A	Community and Social Services		1. Dated photos 2. Signed Attendance register	0.9
SDBIP 29			35	Number of Sporting Codes for the Mayoral Cup	7		N/A	N/A	N/A		7	N/A		7	Community and Social Services		1. Dated photos 2. Signed Attendance register	0.9
SDBIP 30			36	Number of Golden Games participated in	1		N/a	N/a	N/a		1	N/A		1	Community and Social Services		1. Dated photos 2. Signed Attendance register by participants	0.9
SDBIP 31			37	Number of Ward Disability Forum meetings attended	120		60	30	30		60	30		30	Community and Social Services		1. Signed Minutes 2. Signed Attendance register	0.9
SDBIP 33		39	Number of SPU (Youth/Men and elderly) forums co-ordinated	4		2	1	1		2	1		1	Community and Social Services		1. Signed minutes 2. Signed Attendance register	0.9	
SDBIP 35		Effective implementation of the Special Programmes	41	Number of Local SPU (Disability) forum meetings co-ordinated	4		2	1	1		2	1		1	Community and Social Services		1. Signed minutes 2. Signed Attendance register	0.9
SDBIP 36			42	Number of Disabled Sport Days co-ordinated	1		N/A	N/A	N/A		1	1		N/A	Community and Social Services		1. Dated Photos 2. Signed Attendance Register	0.9
IDP/SDBIP 53			43	Number of District Mayoral Cups participated in	1		1	N/A	1		N/A	N/A		N/A	Community and Social Services		1. Dated Photos 2. Signed Attendance Register	0.9
SDBIP 37	44		Number of SPU Summits (Men and Youth) co-ordinated	2		2	2	N/A		N/A	N/A		N/A	Community and Social Services		1. Dated Photos 2. 2 Signed Attendance Register 3. Report with issues discussed.	0.9	

FINAL DEPARTMENTAL OPERATIONAL PLAN FOR 2015 /2016
COMMUNITY AND SOCIAL SERVICES

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					Target			Target		Target			Target								
					Projected	Actual		Projected	Actual	Projected	Actual		Projected	Actual							
IDP/SDBIP 54		Implementation of study Assistance programme	46	Number of students assisted with tertiary registration fees	60		N/A	N/A		N/A		60	60		N/A		Community and Social Services		1. Application Letters signed by students 2.MUNSOFT Exp Report	0.9	
SDBIP 39		Effective reporting and accountability	47	Number of reports submitted to standing committee on Special Programme Unit management	12		6	3		3		6	3		3		Community and Social Services		Monthly reports signed by HOD	0.7	
Sukuma-Sakhe Programme																					
SDBIP 40	To alleviate poverty by 5% by 2016 (strengthening the Sukuma-Sakhe Flagship program)	Attend War-Room meetings	48	Number of War Room meetings attended	120		60	30		30		60	30		30		Community and Social Services		1. Signed Minutes 2. Signed Attendance register	0.9	
IDP/SDBIP 55		Prepare War-Room Reports	49	Number of monthly War - Room reports prepared	12		6	3		3		6	3		3		Community and Social Services		War-Room reports signed by HOD	0.7	
SDBIP 41		Co-ordinate Local Sukuma Sakhe Task Team meeting	50	Number of local Sukuma Sakhe Task Team meeting co-ordinated	12		6	3		3		6	3		3		Community and Social Services		1. Signed Minutes 2. Signed Attendance register	0.9	
SDBIP 42		Attendance of UMzikhulu Stakeholders forum	51	Number of UMzikhulu Stakeholders forum attended	4		2	1		1		2	1		1		Community and Social Services		1. Signed Minutes 2. Signed Attendance register	0.7	
SDBIP 43		Attendance of OSS District Task Team meetings	52	Number of OSS District Task Team meetings attended upon invitation	4		2	1		1		2	1		1		Community and Social Services		1. Signed Minutes 2. Signed Attendance register 3. Invitation	0.9	
SDBIP 44		Co-ordinate Operation MBO		53	Number of Operation MBOs co-ordinated (per zone)	5		2	1		1		3	2		1		Community and Social Services		1. Dated Photos 2. Signed Attendance Register	1.3
SDBIP 45				54	Number of Food parcels distributed	50		20	10		10		30	20		10		Community and Social Services		1. Dated Photos 2. Food parcels registers signed by recipient	0.9
SDBIP 46				55	Number of Food parcels distributed (Public Service week)	200		200	200		N/A		N/A		N/A		N/A		Community and Social Services		1. Dated Photos 2. Food parcels registers signed by recipient

FINAL DEPARTMENTAL OPERATIONAL PLAN FOR 2015 /2016
COMMUNITY AND SOCIAL SERVICES

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					Target		Target		Target		Target							
					Projected	Actual	Target for 6 months	Projected	Actual	Projected	Actual	Target for 6 months	Projected	Actual				
KPA 2: Good Governance and Public Participation 20%																		
Traffic Services																		
SDBIP 47	To ensure provision of compliant and efficient traffic services and road safety by 2016 and beyond	Attendance of Community Safety Forum meetings	56	Number of Community Safety Forum meetings attended	4		2	1	1		2	1		1		Community and Social Services	1. Signed Minutes 2. Signed Attendance Register.	1.7
SDBIP 48		Effective reporting and accountability	57	Number of reports submitted to standing committee on Traffic Services management	12		6	3	3		6	3		3		Community and Social Services	Monthly reports signed by HOD	1.5
Library Services																		
SDBIP 49	To ensure provision of accessible, economical and compliant library services by 2016 and beyond	Attendance of Provincial Library meetings	58	Number of Provincial Library meetings attended	4		2	1	1		2	1		1		Community and Social Services	1. Signed Minutes 2. Signed Attendance Register.	1.7
SDBIP 50		Effective reporting and accountability	59	Number of reports submitted to standing committee on Library Services management	12		6	3	3		6	3		3		Community and Social Services	Monthly reports signed by HOD	1.3
Disaster Management																		
SDBIP 51	To ensure effective, compliant and efficient disaster management services by 2016 and beyond	Attendance to Disaster Management Forum meetings	60	Number of District Disaster Management forum meeting attended	4		2	1	1		2	1		1		Community and Social Services	1. Signed minutes 2. Signed Attendance Register	1.7
SDBIP 52			61	Number of Provincial Disaster Management forum meeting attended	4		2	1	1		2	1		1		Community and Social Services	1. Signed minutes 2. Signed Attendance Register	1.7
SDBIP 53		Effective reporting and accountability	62	Number of reports submitted to standing committee on disaster management	12		6	3	3		6	3		3		Community and Social Services	Monthly reports signed by HOD	1.3
Monitoring and Evaluation																		
IDP/SDBIP 63	To ensure effective and efficient council and governance structures by 2016 and beyond	Effective governance and municipal oversight	63	Percentage implementation of council resolutions per resolution register target.	100%		100%	100%	100%		100%	100%		100%		Community and Social Services	System generated Resolution Register	1.9

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COMMUNITY AND SOCIAL SERVICES

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					Target		Target		Target		Target							
					Projected	Actual	Target for 6 months	Projected	Actual	Target for 6 months	Projected	Actual	Projected	Actual				
IDP/SDB IP 67	To ensure that risk threatening organisational objectives are managed to an acceptable level by 2016 and beyond	Implementation of risk action plan	64	Percentage implementation of risk action plans per quarter	100%		100%		100%		100%		100%		Community and Social Services		Risk Status Report signed by Chief Risk Officer	1.9
IDP/SDB IP 69	To ensure effective and compliant municipal performance against the IDP by 2016 and beyond	Effective functionality of the Performance Management System	65	Number of performance reports submitted	4		2		1		2		1		Community and Social Services		1. Signed minutes 2. Signed Attendance Register 3. Quartely performance reports	1.3
Arts and Culture																		
SDBIP 54	To promote moral regulation and upholding of indigenous societal values by 2016 and beyond	Effective reporting and accountability	66	Number of reports submitted to standing committee on Art & Culture management	12		6		3		6		3		Community and Social Services		Monthly reports signed by HOD	1.3
HIV/AIDS																		

FINAL DEPARTMENTAL OPERATIONAL PLAN FOR 2015 /2016
COMMUNITY AND SOCIAL SERVICES

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					Target		Target	Target	Target	Target	Target	Target							
					Projected	Actual	Target for 6 months	Projected	Actual	Projected	Actual	Target for 6 months	Projected	Actual					Projected
SDBIP 55	To ensure effective and efficient HIV/AIDS management by 2016 and beyond	Effective reporting and accountability	67	Number of reports submitted to standing committee on HIV/AIDS management	12		6	3		3		6	3		3		Community and Social Services	Monthly reports signed by HOD	1.3
Sukuma-Sakhe Programme																			
SDBIP 56	To alleviate poverty by 5% by 2016 (strengthening the Sukuma-Sakhe Flagship program)	Effective reporting and accountability	68	Number of reports submitted to standing committee on Sukuma Sakhe management	12		6	3		3		6	3		3		Community and Social Services	Monthly reports signed by HOD	1.4
KPA 3: Municipal Finance Viability Weight: 10%																			
Arts and Culture																			
SDBIP 57	To ensure availability of funds for implementation of prioritised service delivery projects by 2016 and beyond.	Preparation and Submission of Business Plan	69	Number of Business Plans submitted to potential Funders	1		N/A	N/A		N/A		1	1		N/A		Community and Social Services	Proof of submission (emails/ signed confirmation, Business Plan signed by Hod	2
Traffic Services																			
IDP/SDBIP 93	To ensure provision of compliant and efficient traffic services and road safety by 2016 and beyond	Traffic contribution towards Municipal Own revenue	70	Rand value/ Amount of revenue contribution to total Municipal Own revenue	R 180,000.00		R 90,000.00	R 45,000.00		R 45,000.00		R 90,000.00	R 45,000.00		R 45,000.00		Community and Social Services	MUNSOFT Report.	2
Public Facilities																			
SDBIP 58	To increase total municipal own revenue base by 10% by 2016	Hiring of Community Halls and town cementry .	71	Percentage contribution to total own municipal revenue	0.32%		0.16%	0.08%		0.08%		0.16%	0.08%		0.08%		Community and Social Services	MUNSOFT Expenditure Report	2
SDBIP 59	To ensure compliant and transparent Supply Chain Management by 2016 and beyond	Implementation of the departmental procurement plan	72	Percentage implementation of the departmental procurement plan per pp target	100%		100%	100%		100%		100%	100%		100%		Community and Social Services	1. Procurement Plan 2. SCM Documentation	2
Special Programme Unit																			
IDP/SDBIP 52	To ensure mainstreaming of the special programmes in the municipal business activities by 2016 and beyond	Effective implementation of the Special Programmes	73	Number of SPU(Youth and disability) proposals Submitted to potential Funders	5		2	1		1		3	1		2		Community and Social Services	1. Proposal 2. Proof of submission signed by Potential Funders	2
KPA 4: Municipal Transformation and Institutional Development 15%																			
Traffic Services																			

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COMMUNITY AND SOCIAL SERVICES

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IDP/SDB IP 127	To ensure provision of compliant and efficient traffic services and road safety by 2016 and beyond	Review of Community Safety Strategy for UMzimkhulu	74	Community Safety Strategy adopted by council - Yes/No	1		N/A	N/A			N/A				1		1	1	1	1	1	1	1	1	1	1	Community and Social Services	1. Signed minutes of the Task Team 2. Signed Attendance Register 3. Draft CS Strategy 3. Council Resolution 4. CS Strategy	1.49
Library Services																													
SDBIP 60	To ensure provision of accessible, economical and compliant library services by 2016 and beyond	Reviewal of the library procedure manual	75	Reviewed library procedure manual adopted by council			N/A	N/A			N/A			Reviewed library procedure manual adopted by council	Reviewed library procedure manual adopted by council		N/A										Community and Social Services	1. Council Resolution 2. Reviewed Library procedure manual adopted by council	1.09
IDP/SDB IP 128		Reviewal of Library Policy adopted by council	76	Reviewed Library Policy adopted by council - Yes/No	Yes		Yes	N/A			Yes			N/A	N/A		Yes									Community and Social Services	1. Council Resolution 2. Draft Library Policy adopted by council	1.09	
HIV/AIDS																													
IDP/SDB IP 130	To ensure effective and efficient HIV/AIDS management by 2016 and beyond	Reviewal of the HIV/AIDS Strategy	77	Reviewed HIV/AIDS Strategy adopted by council - Yes/No	Yes		Yes	N/A			Yes			Yes	N/A		Yes									Community and Social Services	1. Signed Minutes 2. Draft HIV/AIDS Strategy adopted by council 3. Signed Attendance Register 4. Council Resolution 5. HIV/AIDS Strategy.	1.15	

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COMMUNITY AND SOCIAL SERVICES

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					Projected	Actual		Projected	Actual	Projected	Actual	Projected	Actual						
Special Programme Unit																			
IDP/SDB IP 131	To ensure mainstreaming of the special programmes in the municipal business activities by 2016 and beyond	Reviewal of Sport Strategy	79	Reviewed Sport Strategy adopted by council - Yes/No	Yes		Yes	N/A	Yes		Yes	N/A	Yes		Community and Social Services		1. Signed Minutes 2. Draft Sport Strategy adopted by council 3. Signed Attendance Register. 4. Council Resolution 5. Sports Strategy	1.11	
Disaster Management																			
IDP/SDB IP 129	To ensure effective, compliant and efficient disaster management services by 2016 and beyond	Reviewal of Disaster Management policy	80	Reviewed Disaster Management Policy adopted by council - Yes/No	Yes		Yes	N/A	Yes		Yes	N/A	Yes		Community and Social Services		1. Signed Minutes 2. Draft Disaster Management policy adopted by council 3. Council Resolution 4. Reviewed Disaster Management Policy adopted by council	1.13	
SDBIP 62		Conduct Training of Fire Fighters	81	Number of Trainings for Fire Fighters conducted	1		N/A	N/A	N/A		1	1	N/A	N/A	Community and Social Services		1. Dated Photos 2. Signed Attendance Register	1.47	
SDBIP 63		Conduct Training of Fire Fighters	82	Number of Fire Fighters trained	2		N/A	N/A	N/A		2	2	N/A	N/A	Community and Social Services		Signed Attendance Register	1.29	
Arts and Culture																			
IDP/SDB IP 125	To promote and preserve indigenous languages (i.e. isiXhosa and isiZulu) by 2016 and beyond	Reviewal of the Arts, Culture and Heritage strategy	83	Reviewed Arts, Culture and Heritage strategy adopted by council	Yes		N/A	N/A	N/A		Yes	N/A	Yes		Community and Social Services		1. Council Resolution 2. Reviewed Arts, Culture and Heritage strategy adopted by council	1.29	
IDP/SDB IP 126		Reviewal of the Arts, Culture and Heritage Policy	84	Reviewed Arts, Culture and Heritage Policy adopted by council	Yes		N/A	N/A	N/A		Yes	N/A	Yes		Community and Social Services		1. Council Resolution 2. Reviewed Arts, Culture and Heritage Policy adopted by council	1.29	
Sukuma-Sakhe Programme																			
IDP/SDB IP 132	To alleviate poverty by 5% by 2016 (strengthening the Sukuma-Sakhe Flagship program)	Reviewal and adoption of the Poverty Alleviation Strategy	85	Reviewed Poverty Alleviation Strategy adopted by council	Yes		N/A	N/A	N/A		Yes	Reviewal of the Poverty Alleviation Strategy	adoption of the Poverty Alleviation Strategy		Community and Social Services		1. Signed Minutes 2. Signed Attendance Register. 3. Poverty Alleviation Strategy	1.15	
Arts and Culture																			

FINAL DEPARTMENTAL OPERATIONAL PLAN FOR 2015 /2016
COMMUNITY AND SOCIAL SERVICES

IDP / SDBIP NO	STRATEGIC OBJECTIVE	OUTPUTS	NO.	INDICATORS	Annual		Q1		Q2		Q3		Q4		Responsible Department	Budget	Portfolio of Evidence	KPI Weightings
					Target		Target		Target		Target							
					Projected	Actual	Target for 6 months	Projected	Actual	Target for 6 months	Projected	Actual	Projected	Actual				
SDBIP 64	To continuously promote moral regulation and upholding of indigenous societal values by 2016 and beyond	Co-ordinate Crafters exhibitions	86	Number of Crafter exhibitions co-ordinated	4		1	1		1	1		1		Community and Social Services		1. Dated Photos 2. Signed Attendance Registers	3
Sukuma-Sakhe Programme																		
SDBIP 65	To alleviate poverty by 5% by 2016 (strengthening the Sukuma-Sakhe Flagship program)	Attendance of EPWP meetings	87	Number of EPWP meetings attended upon invitation	4		2	1		2	1		1		Community and Social Services		1. Signed Minutes 2. Signed Attendance register 3. Invitation	2

Legend: Explanation and/or consideration in allocating KPIs for the department according to the five National KPAs

Municipal Transformation & Institutional Development: Relates to KPIs that contribute towards the improvement of the municipal business environment in order for the municipality to perform. These may include, but not limited to implementation of systems and processes necessary for the municipality to function properly.

Municipal Finance and Viability: Relates to KPIs that contribute towards effective financial management in the municipality. This may include, but not limited to revenue enhancement and expenditure, effective and realistic budgeting, economical procurement, etc.

Basic Service Delivery and Infrastructure: Relates to KPIs that contribute towards the delivery of services to the community: This may include, but not limited to basic services, infrastructure development, etc.

Local Economic Development: Relates to KPIs that contribute towards the development of the local economy. This may include, but not limited to local economic development initiatives such as tourism, SMME support, etc.

Approval of Operational Plans by Municipal Manager/his delegate

NAME OF OFFICIAL:

SIGNATURE OF OFFICIAL:

DESIGNATION OF OFFICIAL:

DATE: