



Heritage and Culture	N/A	Identification of heritage sites and submission of funding proposal to DSRAC	Funding proposal submitted to DSRAC	R 0			Funding proposal submitted to DSRAC	Submission of proposal to DSRAC							Acknowledgement of receipt by DSRAC	Mr Stemela
Cemeteries	4.11.15,16	Facilitate the identification of suitable sites for cemeteries	Report on suitable sites submitted to DEAET to conduct EIA	R 0	595		Report on suitable sites submitted to DEAET	Report submitted							Acknowledgement of receipt by DEAET	Mr Stemela
	11.15.16	Fencing of cemeteries	Number of cemeteries fenced	R 106,000	595		4 cemeteries fenced	fencing completed							Completion report	Mr Stemela
	N/A	Conduct Geo-tech survey to assess suitability of identified cemetery sites	Geo-tech report	R 109,000	595		Geo-tech survey completed	Survey complete							Geo-tech report	Mr Stemela
Livestock Management - Pounds	5.14.16	Development of by-law to enforce Livestock management regulations	By-law developed & adopted by council	R 0	220		By-law adopted by council					Implementation			Council resolution	Mr Stemela
		Fencing of pounds in the three towns	Number of pounds fenced	R 1,000,000	220		3 pounds fenced					fencing completed			Completion report	Mr Stemela
Water	12.13	Development of SLA with Chris Hani DM on the operation & maintenance of Water services	SLA adopted by ELM council		800		SLA signed by CHDM & ELM	Signed SLA							SLA in place	Mr Kwepile
	4.5,11,14,15,16	Facilitate the implementation of cluster 1 - Cacadu village water projects	number of villages with water supply up RDP standard	R 7,000,000	800		8 villages completed								completion certificate	Mr Kwepile
	N/A	Pilot the roll-out of free basic services in the three towns	% of households in the municipality who have access to free basic water	to confirm	800		4000 households	25% households receiving FBS	50% households receiving FBS	75% households receiving FBS	100% households receiving FBS				performance report	Ms M. Ludick
Sanitation	wards to be confirmed	Development of SLA with Chris Hani DM on the operation & maintenance of Sanitation services	SLA adopted by ELM council	R 0	470		SLA signed by CHDM & ELM	Signed SLA							SLA in place	Mr Kwepile
	4.5,11,14,15,16	Development of implementation plan for the installation of VIPs	Implementation plan in place	R 0	470		Implementation completed	Implementation in place							Council resolution	Mr Kwepile
	4.5,11,14,15,16	facilitate the implementation of bucket eradication in all out affected areas	% of households served with bucket system who have been connected to VIP and full waterborne system/ toilets	R 94,000,000	470		100% of affected households with flush toilets	100% households flush toilets							performance report	Mr Kwepile
Electricity	5	Pilot the roll-out of free basic electricity in the three towns	% of poor households (Gross income of R1900/pm) in the municipality who have access to free basic sanitation	R 0	470		4000 households	25% of targeted households reached	50% of targeted households reached	75% of targeted households reached	100% of targeted households reached				Performance report	Ms M. Ludick
	13,14,15	Electrification of 700 units in Lady Frere	700 units electrified	R 2,500,000	805		700 units electrification completed	700 units completed							completion certificate	Mr Kwepile
	4.5,11,14,15,16	Lady Frere Phase 3 electrification	100 % of households electrified		805		100%	100% completion							completion certificate	Mr Kwepile
	4.5,11,14,15,16	Maintenance of electricity infrastructure	% of electricity infrastructure maintained	R 600,000	805		80% electricity infrastructure maintained						80% completion		Performance report	Mr Kwepile
Electricity	12	Pilot the roll-out of free basic electricity in the three towns	% of poor households (Gross income of R1900/pm) in the municipality who have access to free basic electricity	R 0	805		4000 households	25% of targeted households reached	50% of targeted households reached	75% of targeted households reached	100% of targeted households reached				Performance report	Ms M. Ludick
Access Roads and Storm-water management	All wards	Facilitate construction of 1 Access road	Access road constructed in 08/09	R 3,500,000	445		1 Access road completed	1 access road completed							Completion certificate	Mr Kwepile
	4.5,11,14,15,16	Development of a stormwater management plan	Stormwater management plan adopted by council	R 0	445		Stormwater Management Plan adopted by council	Adopted plan							Council resolution adopting the plan	Mr Kwepile
	20% additional coverage	Maintenance of stormwater infrastructure & internal streets	% of stormwater infrastructure & internal streets maintained	R 430,000	445		50% stormwater and internal streets maintained	10%	20%	30%	50% maintained				Performance report	Mr Kwepile
Telecommunication	N/A	Submission of application for additional signal support infrastructure to ICASA	Application for additional signal support infrastructure submitted to telecom operators	R 0			Application submitted to operators							20%	Acknowledgement of receipt	Mr Kwepile
Housing Programme	5.15.9	Development of Housing Sector Plan	Housing sector plan developed and adopted by council	R 0	700		Housing sector plan adopted by council	Adoption of plan							Council resolution	Mr Kwepile
	15.16	Submission of application for funding the construction of houses to DHLGTA	Application for funding submitted to DHLGTA	R 0	700		Application submitted to DHLGTA	Submission on to DHLGTA							Acknowledgement of receipt	Mr Kwepile
	N/A	Construction of new housing units in Indwe	Number of new housing units constructed	R 9,172,188	700		500 units completed								Happy letters signed by beneficiaries	Mr Kwepile
Functional Administration & Oversight	N/A	Revision of the organogram & adoption by council	Revised organogram in place & adopted by council	R 0	205		Revised organogram adopted by council	Adoption of organogram							Council resolution	Miss Lungwegwe
	5	Development of Institutional & Departmental Scorecards	Scorecards and SDBIPs completed and signed for all departments for 08/09	R 0	100		Score cards & SDBIP adopted by council	Adoption by council							Council resolution	Mr. Stemela
	N/A	Facilitate access to land for office building and top-up funding	Letter of transfer of land & funding approved	R 0	210		Letter of transfer & approved funding application	Letter of transfer & approval							Letter of transfer & letter of approval	Mr Stemela
Financial Reporting	N/A	Preparation & submission of financial reports	Monthly and quarterly reports produced at least 6 days after the last day of month or quarter	R 0	300		All monthly & quarterly reports submitted timely								Council resolution	Ms. M. Ludick
		Preparation & submission of financial statements	Number of months lapsed after end of financial year before financial statement is produced	R 200,000	300		Financial statements submitted by 31st August 2008	Submission							Financial statements	Ms. M. Ludick
	N/A	Conversion of financial statements & accounting records into GRAP/GAMAP format	Compliance with GRAP / GAMAP	R 300,000	300		GRAP/GAMAP Compliant accounting records & budget	Compliant records							Accounting records	Ms. M. Ludick

Asset Registration and Management	N/A	Recording of municipal assets in the Asset Register by December 2008	Bar coded asset registration introduced and fully implemented by Dec 2008	R 100,000	300	All municipal assets recorded & updated		Completion of Asset register					Asset Register	Ms. M. Ludick
	N/A	Development of Asset Management Policy	Asset management policy in place	R 0	300	Adoption by council	Adoption by council						Council resolution	Ms. M. Ludick
	N/A	Establishment of municipal website	Municipal website established and functional	R 0	300	Operational municipal website		Website operational					Performance report	Ms. M. Ludick
Intergovernmental Relations	N/A	Establishment of IGF	IGF in place and functioning	R 0	100	Operational IGF	IGF operational						Minutes of the IGF meetings	Mr. Stemela
	N/A	Establishment of SLAs with government organs through IGF	number of partnerships established with other government organs via IGF	R 0	100	2 Signed Agreements		2 Signed agreements					Signed agreements	Mr Stemela
Good Governance	N/A	Develop and adopt Municipal Code of Good Governance	Municipal code of good governance produced and adopted by council	R 200,000	100	Adoption of Code by Council					Adoption by council		Code of Good Governance	Mr. Stemela
Policies and By-Laws	All wards	Adoption of critical by-laws by council	Critical by-laws as identified in the IDP developed and enforced	R 0		10 by-laws adopted by council					Implementation in place		Council resolution	Mr Kwepile
Public Participation	All wards	Train ward committees	Number of ward committees who received accredited training	R 339,000	100	160	80	160					Training report	Mr Stemela
	All wards	Integrate CDWs and Ward committees	Operational programme developed by Strategic manager	R 0	100	Operational programme in place		Programme drafted					Operational programme	Mr Stemela
	N/A	Facilitate mayoral Imbizos and compile public participation plans	Number of Imbizos successfully held in 2008/9	R 200,000	100	16	4	8	12	16			Public participation report	Mr Stemela
IDP, SDF & PMS	N/A	Revision of the SDF	SDF revised and adopted by council	R 50,000	600	Revised SDF adopted by council		Adoption by council					Council resolution	Mr Kwepile
	N/A	Development of the PMS	Organisational PMS in place and implemented by June 2008	R 0	100	PMS adopted by council	Adoption						Council resolution	Mr Stemela
Waste Management		Adoption of waste management plan by council	Waste Management Plan adopted by council	R 0	470	Waste Management Plan adopted by council		Adoption by council					Council resolution	Mr Kwepile

Service Delivery and Budget Implementation Plan (SDBIP) for 2008/9																
KPA (Must be IDP linked)	Ward / Locality	Supporting Project	KPIs	Budget / Inputs	Budget Vote	Annual Target	Quarterly (Monthly) expenditure breakdown for 2008/9				Actual Performance	Explanation of Variance	Evidence Materials	ACCOUNTABLE MANAGER		
							Sep	Dec	Mar	Jun						
Revenue	N/A	Revise credit & debt collection policy	Credit control and debt collection policy adopted by council	R 10,000	300	Policy adopted by council	Policy adopted					Council Resolution	Ms Marlene Ludick			
			Collection procedures in place and implemented	R 0	300	Collection procedures manual in place	Manual in place					Procedures manual	Ms Marlene Ludick			
		Clearing of debtor's database	Debtor's database cleaned and updated by December 2008	R 0	300	Updated debtor's database				Updated database		Debtor's database	Ms Marlene Ludick			
		Develop and adopt 2009/10 tariffs	Adopted 2009/10 tariffs	R 0	300	Adopted 2009/10 tariffs	Process plan			Tabled draft to council	Adopted tariffs	budget with tariffs	Ms Marlene Ludick			
Property Valuation and Rates	N/A	Development of New Valuation Roll	Development of New Valuation Roll commissioned	R 1,500,000	300	Draft valuation roll in place				Draft valuation	Final valuation	Valuation roll	Ms Marlene Ludick			
Economic Growth & Development	N/A	Development of LED strategy	LED strategy prepared and adopted for implementation	R 250,000	600	LED strategy adopted by council						Adoption of LED strategy		Council Resolution	Mr Kwepile	
	15,2,3	Establishment of 3 partnership agreements to stimulate investment in Emalahleni	Number of strategic PPPs established with a Memorandum of Agreement (MoA) signed by council	R 0	600	3	1			2	3			Signed agreements	Mr Kwepile	
	N/A	Increase in the amount of tenders given to SMMEs	% of municipal tenders awarded to SMMEs per annum	R 0	600	40% of tenders awarded					40% awarded to SMMEs			Contracts awarded to SMMEs	Mr Kwepile	
	15,13,11	Establishment of 2 partnership agreements with NGOs in support of small scale coal miners, brick makers & food gardens	Number of partnerships formalized with a MoA involving NGOs and Civic organizations for poverty alleviation	R 0		2 Signed partnership agreements			1			2		Signed agreements	Mr Kwepile	
Job Creation by municipality	N/A	Creation of Job opportunities through LED & EPWP Programmes	No of jobs created through municipality's local economic development initiatives including capital projects and EPWP	R 0		750 temporary jobs						750 jobs		Employment report	Mr Kwepile	
Trade and Markets	N/A	Market opportunities created for Emalahleni based suppliers	Number of initiatives where a formalised trade and market deal was formalised with supplier from Emalahleni	R 0		2							2	Signed contracts with local suppliers	Mr Kwepile	
Health & HIV/AIDS Programme	N/A	Facilitate increased community participation in raising awareness on HIV/AIDS and home based care programmes	% of Special Programmes budget actually spent on HIV and Aids awareness programmes / events	R 0		100%	25%	25%	25%	100%				Budget Report	Mr Stemela	
Education & Skills Development	N/A	Provision of learnership opportunities for youth	Number of youth who completed learnerships offered by the municipality	R 305,860	205	3 employed Learners, 3 unemployed learners							6 Learners complete learnership		Certificate of competence	Miss Lungwengwe
	N/A	Provision of opportunities for participation in ABET Programme	Amount of training budget vote actually spent on ABET programmes	R 0	205	38 learners participating in ABET Programme							38 complete ABET		Certificate of competence	Miss Lungwengwe
Workplace Skills Development Plan	N/A	Development and adoption of workplace skills plan	Skills plan developed and adopted by council & Training Committee	318 000	205	Workplace skills plan adopted	Adoption by council								Council resolution	Miss Lungwengwe
	N/A	Preparation and submission of training reports to LGSETA to access rebate	% rebate actually received from LGSETA as a direct tax refund for implementing workplace skills plan	R 0	205	60% rebate							60% rebate		Council resolution	Miss Lungwengwe
Employment Equity Plan	N/A	Preparation and adoption Employment Equity Plan	Municipality's employment equity plan prepared and adopted by council	R 0	205	Adoption of Plan by council	Adoption by council								Council resolution	Miss Lungwengwe
	N/A	Implement Employment Equity Plan	No of women employed in management in compliance with the municipality's approved equity plan	R 0	205	4 Women	2						2		Equity Report	Miss Lungwengwe
	N/A	Implement Employment Equity Plan	% of blacks employed in the three highest levels of management in compliance with the municipality's approved equity plan	R 0	205	100%							100%		Equity Report	Miss Lungwengwe
	N/A	Implement Employment Equity Plan	No of disabled employed in the three highest levels of management in compliance with the municipality's approved equity plan	R 0	205	2 Employees		1					2		Equity report	Miss Lungwengwe

Special Programmes	N/A	Development & implementation of Special Programme for Emalahleni	Operational plan for the programme developed and adopted by head of department	R 0	100	Completion and implementation of plan	Plan completed					Adoption by council			Council resolution	Mr. Stemela
Expenditure and budget	N/A	Timous preparation & submission of budget inputs by departments	% of departments able to submit budget inputs by deadline	R 0	300	100% timous submission						100%			Performance report	Ms. Marlene Ludick
Environmental Management	N/A	Implementation of Mchubeni Land Care Plan	Land Care Plan implemented	R 0	600	Land Care Plan implementation	Commence implementation					50% Completion			Completion report	Mr Kwepile
Fencing		Fencing of open, arable lands and community facilities	Number of fencing projects with committed budget actually implemented in 2008/9	R 0	450										Project report	Mr Kwepile
Municipal Health	All wards	Host public awareness campaign for health and hygiene	% of wards who have received public education and awareness campaigns for health and hygiene	R 0	450	100%	30%	40%	80%	100%						Mr Stemela
Regulation of dogs and food selling outlets	4, 5, 11, 14, 15, 16	Inspect food selling outlets for compliance with municipal by-laws	% of inspected outlets who meet required specifications for health and hygiene conditions	R 0	450	60%						60%			Inspection report	Mr Stemela
	N/A	Control of dogs	Decrease number of dogs that are roaming around	R 0	450										By-law	Mr Stemela
Health services and facilities provision	7, 8, 10, 9, 15	Facilitate the renovation of 5 clinics by DoH	Number of clinics upgraded in 2008/9 financial year	R 5,000,000		5 Clinics upgraded						5 Clinics			5 Clinics upgraded	Mr Stemela
	All wards	Coordinate public education linked to ARV rollout	Number of public education workshops held in 08/09	R 120,000	100	16 workshops	4	8	12	16					Workshop reports	Mr Stemela
	All wards	Support establishment of ward based Aids Council	Number of ward based Aids Council established in 08/09	R 120,000	100	16 Ward Based Aids Council established	4	8	12	16					Establishment report	Mr Stemela
	4, 5, 11, 15, 16	Collection of data on wards still needing Child Care Facilities	Report on ward needs for Child Care Facilities	R 0		Report on needs for Child Care Facilities submitted to DSD									Report submitted	Acknowledgement of receipt by DSD
Child care facilities	All wards	Support establishment of CPFs	Number of CPFs established	R 0		16 CPFs established	4	8	12	16					Establishment reports	Mr Stemela
Public Safety and Traffic	N/A	Development of by-laws to enforce traffic regulations	Traffic Safety by-law adopted by council	R 0		Traffic Safety by-law adopted by council						Implementation			Council resolution	Mr Stemela
		To facilitate smooth provision of public transport	Identification of routes submitted to DPW and DRT	R 0		Identification of route									Submit routes to DPW and DRT	Plan and BP document
Public Transport	N/A	Negotiate with sector departments on the use of community halls to bring services	SLA adopted by ELM council	R 0		SLA on Govt services using community halls adopted by council						SLA adopted by council			Council resolution	Mr Stemela
Sports, Amenities & access to social facilities	N/A	Negotiate with sector departments on the building of Lady Frere library	Secure funding for the building of library	R 0		Secure funding for the building of library										Mr Stemela
Heritage and Culture	N/A	Identification of heritage sites and submission of funding proposal to DSRAC	Funding proposal submitted to DSRAC	R 0		Funding proposal submitted to DSRAC	Submission of proposal to DSRAC								Acknowledgement of receipt by DSRAC	Mr Stemela
Cemeteries	4, 11, 15, 16	Facilitate the identification of suitable sites for cemeteries	Report on suitable sites submitted to DEAET to conduct EIA	R 0	595	Report on suitable sites submitted to DEAET	Report submitted								Acknowledgement of receipt by DEAET	Mr Stemela
	11, 15, 16	Fencing of cemeteries	Number of cemeteries fenced	R 106,000	595	4 cemeteries fenced	fencing completed								Completion report	Mr Stemela
	N/A	Conduct Geo-tech survey to assess suitability of identified cemetery sites	Geo-tech report	R 109,000	595	Geo-tech survey completed	Survey complete								Geo-tech report	Mr Stemela

Livestock Management - Pounds	5,14,16	Development of by-law to enforce Livestock management regulations	By-law developed & adopted by council	R 0	220	By-law adopted by council			Implementation							Council resolution	Mr Stemela
		Fencing of pounds in the three towns	Number of pounds fenced	R 1,000,000	220	3 pounds fenced			fencing completed							Completion report	Mr Stemela
Water	12,13	Development of SLA with Chris Hani DM on the operation & maintenance of Water services	SLA adopted by ELM council		800	SLA signed by CHDM & ELM	Signed SLA									SLA in place	Mr Kwepile
	4,5,11,14,5,16	Facilitate the implementation of cluster 1 - Cascade village water projects	number of villages with water supply up RDP standard	R 7,000,000	800	8 villages completed										completion certificate	Mr Kwepile
	N/A	Pilot the roll-out of free basic services in the three towns	% of households in the municipality who have access to free basic water	to confirm	800	4000 households	25% households receiving FBS	50% households receiving FBS	75% households receiving FBS	100% households receiving FBS						performance report	Ms M. Ludick
Sanitation	wards to be confirmed	Development of SLA with Chris Hani DM on the operation & maintenance of Sanitation services	SLA adopted by ELM council	R 0	470	SLA signed by CHDM & ELM	Signed SLA									SLA in place	Mr Kwepile
	4,5,11,14,5,16	Development of implementation plan for the installation of VIPs	Implementation plan in place	R 0	470	Implementation completed	Implementation on in place									Council resolution	Mr Kwepile
	4,5,11,14,5,16	Facilitate the implementation of bucket eradication in all our affected areas	% of households served with bucket system who have been converted to VIP and full waterborne system/toilets	R 94,000,000	470	100% of affected households with flush toilets	100% households flush toilets									performance report	Mr Kwepile
Electricity	5	Pilot the roll-out of free basic electricity in the three towns	% of poor households (Gross income of R1800/pm) in the municipality who have access to free basic sanitation	R 0	470	4000 households	25% of targeted households reached	50% of targeted households reached	75% of targeted households reached	100% of targeted households reached						Performance report	Ms M. Ludick
	13,14,15	Electrification of 700 units in Lady Frere	700 units electrified	R 2,500,000	805	700 units electrification completed	700 units completed									completion certificate	Mr Kwepile
	4,5,11,14,5,16	Lady Frere Phase 3 electrification	100 % of households electrified		805	100%	100% completion									completion certificate	Mr Kwepile
	4,5,11,14,5,16	Maintenance of electricity infrastructure	% of electricity infrastructure maintained	R 600,000	805	80% electricity infrastructure maintained				80% completion						Performance report	Mr Kwepile
Electricity	12	Pilot the roll-out of free basic electricity in the three towns	% of poor households (Gross income of R1800/pm) in the municipality who have access to free basic electricity	R 0	805	4000 households	25% of targeted households reached	50% of targeted households reached	75% of targeted households reached	100% of targeted households reached						Performance report	Ms M. Ludick
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	4,5,11,14,5,16	Development of a stormwater management plan	Stormwater management plan adopted by council	R 0	445	Stormwater Management Plan adopted by council	Adopted plan									Council resolution adopting the plan	Mr Kwepile
	20% additional coverage	Maintenance of stormwater infrastructure & internal streets	% of stormwater infrastructure & internal streets maintained	R 430,000	445	50% stormwater and internal streets maintained	10%	20%	30%	50% maintained						Performance report	Mr Kwepile
Telecommunication	N/A	Submission of application for additional signal support infrastructure to KOSA	Application for additional signal support infrastructure submitted to telecom operators	R 0		Application submitted to operators				20%					Acknowledgement of receipt	Mr Kwepile	
Housing Programme	5, 15, 9	Development of Housing Sector Plan	Housing sector plan developed and adopted by council	R 0	700	Housing sector plan adopted by council	Adoption of plan									Council resolution	Mr Kwepile
	15,16	Submission of application for funding the construction of houses to DHLGTA	Application for funding submitted to DHLGTA	R 0	700	Application submitted to DHLGTA	Submission to DHLGTA									Acknowledgement of receipt	Mr Kwepile
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	5	Development of Institutional & Departmental Scorecards	Scorecards and SDBIPs completed and signed for all departments for 08/09	R 0	100	Score cards & SDBIP adopted by council	Adoption by council									Council resolution	Mr. Stemela
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		Preparation & submission of financial statements	Number of months lapsed after end of financial year before financial statements produced	R 200,000	300	Financial statements submitted by 31st August 2008	Submission									Financial statements	Ms. M. Ludick
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Intergovernmental Relations	N/A	Establishment of IGF	IGF in place and functioning	R 0	100	Operational IGF	IGF operational						Minutes of the IGF meetings	Mr. Stemela
	N/A	Establishment of SLAs with government organs through IGF	number of partnerships established with other government organs via IGF	R 0	100	2 Signed Agreements		2 Signed agreements					Signed agreements	Mr. Stemela
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Policies and By-Laws	All wards	Adoption of critical by-laws by council	Critical by-laws as identified in the IDP developed and enforced	R 0		10 by-laws adopted by council				implementation in place			Council resolution	Mr. Kwepile
Public Participation	All wards	Train ward committees	Number of ward committees who received accredited training	R 339,000	100	160	80		160				Training report	Mr. Stemela
	All wards	Integrate CDWs and Ward committees	Operational programme developed by Strategic manager	R 0	100	Operational programme in place			Programme drafted				Operational programme	Mr. Stemela
	N/A	Facilitate mayoral Imbizos and compile public participation plans	Number of Imbizos successfully held in 2008/9	R 200,000	100	16	4	8	12	16			Public participation report	Mr. Stemela
IDP,SDF & PMS	N/A	Revision of the SDF	SDF revised and adopted by council	R 50,000	600	Revised SDF adopted by council		Adoption by council					Council resolution	Mr. Kwepile
	N/A	Development of the PMS	Organisational PMS in place and implemented by June 2008	R 0	100	PMS adopted by council	Adoption						Council resolution	Mr. Stemela
Waste Management		Adoption of waste management plan by council	Waste Management Plan adopted by council	R 0	470	Waste Management Plan adopted by council			Adoption by council				Council resolution	Mr. Kwepile

**MUNICIPAL TOP KEY PRIORITIES - SDBIP REPORTING****WEIG**

1	Financial Viability	18%
2	Good governance	16%
3	Economic growth	15%
4	Meeting basic service services	13%
5	Providing free basic services and fighting poverty	11%
6	Institutional development (organogram, recruitment, workplace skills plan, equity pan,	9%
7	Social development (special programmes, education, health, safety etc)	7%
8	Public particiaption (CDWs, Ward committees, Mayoral Imbizos etc)	5%
9	Regulation (by-law, policies, other regulatory functions assigned)	4%
10	Planning (IDP, PMS, SDBIP, SDF, Housing Strategy)	2%



**HTS**



