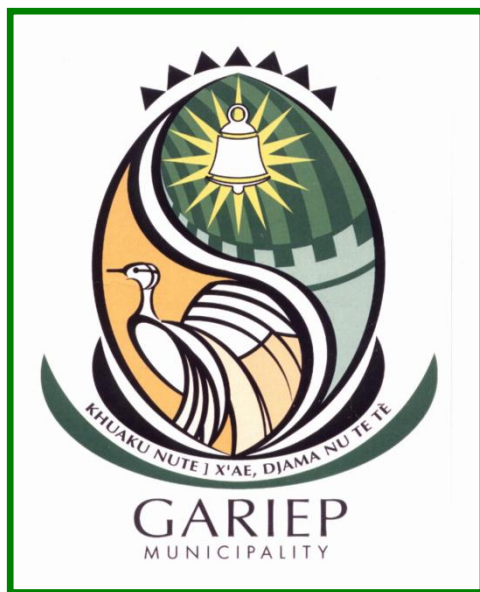


# GARIEP LOCAL MUNICIPALITY



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2013/14

## KPA 1: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

IDP No	IDP OBJECTIVE	PROGRAMME	KEY PERFORMANCE INDICATOR (KPI)	KPI NO	WARD	ANNUAL TARGET	BUDGET	QUALTERLY TARGETS				RESPONSIBLE DEPARTMENT/ PERSON
								Q1	Q2	Q3	Q4	
	To build Human Resource Capacity for institutional and community development by 2016/17	Skills development and capacity building	Number of staff developed with skills			20 staff members being trained on ABET and 181 on general training	393 500	20 staff trained in Abet and 45 members trained in general training by September 2014	20 staff trained in abet and 45 education and training programmes introduced by January 2014	20 staff trained in abet and 45 members on general training by March 2014	20 staff trained in ABET and 45 education and training programmes introduced by June 2014	Director Corporate Support
		Review of all corporate services' policies and promulgation of by-laws	Number of policies, procedures and by-laws adopted by 2014			All corporate services' policies approved and implemented and all by-laws gazetted and promulgated	OPEX	Number of policies reviewed through consultative processes by September 2013	Workshops on reviewed policies and by-laws by January 2014	Number of policies reviewed and implemented by March 2014	Approved and implementation of policies.  Promulgated and gazette by-laws by June 2014	Director Corporate Support
		Continuous Ward committee members training	Number of ward committee members trained		All members	50 Ward Committee members trained	50 000	A call for Service Provider for in house training by September 2013	25 Ward Committee members trained by November 2013	25 Ward Committee members trained by January 2014	Final training reports produced by June 2014	Director Corporate Support
		% of budgeted critical vacant positions filled and number of interns by 2014	Recruitment of critical vacant positions and Interns by 2014			All critical vacant positions be filled by June 2014	OPEX	50% critical vacant positions and Interns advertised by September 2013	Appointment of staff in critical vacant position by November 2013	50% critical vacant positions and Interns advertised by March 2014	Appointment of staff in critical vacant position by June 2014	Director Corporate Support
		Development of a Human resource, Succession and retention and Employment Equity Plans	Number of Strategies and plans developed by 2014			Human resource, Succession; retention and Employment Equity Plans developed by June 2014	OPEX	Advertise for Service Provider for the three mentioned plans by September 2013	Human resource, Succession; and retention and Employment Equity Plans developed by November 2013	Number of Stakeholders consulted of the developed Plans by March 2014	Developed plans submitted to Council by June 2014	Director Corporate Support

IDP No	IDP OBJECTIVE	PROGRAMME	KEY PERFORMANCE	KPI NO	WA RD	ANNUAL TARGET	BUDGET	QUALTERLY TARGETS				RESPONSIBLE DEPARTMENT/
	To build Human Resource Capacity for institutional and community development by 2016/17/ To build an efficient, effective, accountable and responsive LG system by 2016	Delegation system review	Copy of a delegation system reviewed by 2014			Delegation system reviewed and adopted by Council by June 2014	OPEX	Current delegation system dissemination workshop to staff members by September 2013	Delegation system reviewed by November 2013	Reviewed delegation system approved by council by January 2014	Implementation of Delegation system by June 2014	Director Corporate Support
	To build efficient, effective, accountable and responsive LG system by 2016	Performance Management System	Number of Individual scorecards developed; number of performance agreement/contracts and personal dev plans developed for s56 Manager and Middle Managers reward system in place			PMS in place for institution and sec.56 managers as well as middle management by June 2014	OPEX	Individual scorecards developed for s56 Managers and middle Managers; reward system developed by September 2013	Copies of Signed individual score cards; personal dev plans and a reward system submitted to Council by November 2013	One (1) Performance evaluation meeting by December 2013	One (1) Performance evaluation meeting by June 2014	Director Corporate Support
	To build efficient, effective, accountable and responsive LG system by 2016	Council support	Number of Council meetings sitting and Approved annual calendar of events of Council by January 2014			All applicable Council resolutions fully and timeously met by June 2014	OPEX	Ordinary Council Meeting (1) MPAC meetings, (3) and LLF meetings (3) by September 2013	Ordinary Council Meeting (1) MPAC meetings, (3) and LLF meetings (3) by December 2013	Ordinary Council Meeting (1) MPAC meetings, (3) and LLF meetings (3) by March 2014	Ordinary Council Meeting (1) MPAC meetings, (3) and LLF meetings (3) by June 2014	Director Corporate Support
	To build Human Resource Capacity for institutional and community development by 2016/17	Investigate Share Services Model	Framework for Shared Services Model developed			Shared Services Model Agreement with Business Plan signed between JGDM and Dept of LGTA by June 2014	OPEX	Consultation and research including needs analysis for GLM and inputs from Departments	Compilation of draft Shared Services Model Document for consultation and comment by December 2013	Consultation with stakeholders and workshop with staff and Council. Develop Business Plan March 2014	Council Approval for Shared Services Model Document and Business by GLM and JGDM and signed agreement with the Dept. LGTA by June 2014	Director Corporate Support

IDP No	IDP OBJECTIVE	PROGRAMME	KEY PERFORMANCE	KPI NO	WARD	ANNUAL TARGET	BUDGET	QUALTERLY TARGETS				RESPONSIBLE DEPARTMENT/
		Instill adherence to Municipal Disciplinary Code	Effective Disciplinary Code with formal pledge and municipal charter			Effective and Decisive Disciplinary Code with formal pledge and municipal charter in place by June 2014		Distribute and share all relevant disciplinary codes and codes of conduct for both Council and staff to all. Consult Organise Labour by September 2013	Arrange consultative meetings/ workshops to create awareness on Disciplinary codes with Council and staff by October 2013	Formal agreement and Public Pledge and Municipal Charter by Council and staff by January 2014	Community communication drive to publicize and distribute pledge and municipal charter by June 2014	Director Corporate Support
		Records Management	Ensure the effective record keeping					Submit a Records Management Policy, Records Procedure Manual and File Plan for review by September 2013	Workshop the staff on Records Management, Records Procedure Manual and File Plan by October 2013	Approval of the Records Management, Records Procedure Manual and File Plan by January 2014	Implementation of the Records Management Plan, Records Procedure manual and File Plan by April 2014	Director Corporate Support

## KPA 2: INFRASTRUCTURE AND BASIC SERVICE DELIVERY

IDP No	IDP OBJECTIVE	PROGRAMME	KEY PERFORMANCE INDICATOR (KPI)	KPI NO	WA RD	ANNUAL TARGET	BUDGET	QUALTERLY TARGETS				RESPONSIBLE DEPARTMENT/ PERSON
								Q1	Q2	Q3	Q4	
	To provide access to adequate cost effective sustainable basic services by 2016	Preparations and facilitation Middle income housing construction	Number of beneficiaries identified; Number of Service connections by 2014			85 Units	JOGEDA	Screening and confirming of beneficiaries	Site survey for the middle income houses	Monitoring of the actual construction of the houses.	Market and sales of the houses to the identified beneficiaries	Technical Services
		Development of Electricity Master Plan	A master plan including reticulation of all 3 towns not in place				MISA	Appointment of a consultant for the development of a business plan and submission of the plan with the recommendati on letter to the DE	Assessment of areas completed and identification of the next phase.	A plan developed by April 2014	Approval of a plan by June 2014	Technical Services
		Capitalization of electricity metering	Number of meters installed				R2.5 m	Terms of reference developed and service provider appointed. Number of continued engagement with ESKOM by October 2013	Installation of smart meters in high consumption Businesses	Installation of smart meter in all households	Installation of smart meter in all households	Technical Services
		Roads and access roads constructed, resurfaced	Number of access roads constructed and resurfaced by 2014					0.5 km roads and access road resurfaced; 0.5km bus routes constructed by September 2013	0.5 km roads and access road resurfaced; 0.5km bus routes constructed by December 2013	0.5 km roads and access road resurfaced; 0.5km bus routes constructed by March 2013	0.5 km roads and access road resurfaced; 0.5km bus routes constructed by June 2013	Technical services

IDP No	IDP OBJECTIVE	PROGRAMME	KEY PERFORMANCE	KPI NO	WA RD	ANNUAL TARGET	BUDGET	QUALTERLY TARGETS				RESPONSIBLE DEPARTMENT/
	To provide access to adequate cost effective sustainable basic services by 2016	Maintenance and upgrading of existing infrastructure	Number of access roads and quality drainage acquired by 2014			Well maintained Quality drainage, cleanliness and access roads by July 2014		25 % of road and storm water maintained by September 2013	25 % of road and storm water maintained by December 2013	25 % of road and storm water maintained by March 2014	25 % of road and storm water maintained by June 2014	Technical Services
		SDF review and alignment to IDP	Copy of Spatial Development Framework developed and adopted by 2014			SDF developed and adopted by Council by July 2014		Bid evaluated by September 2013	Project Steering Committee established and meetings held by December 2013	Situational analysis in consultation with stakeholders for SDF review conducted by March 2014	SDF reviewed and approved by Council by June 2014	Technical Services
		Transfer of ownership of houses (pre 1994 housing stock)	Facilitate transfer of title deeds for pre-1994 housing stock (EEDBS)			All houses in Gariep by end June 2014	(DOHS)	Conduct verification with affected houses/beneficiaries	Completing deeds of sale	Completing deed of sale	Collecting and handover of title deeds to beneficiaries	Technical Services/DOHS
		Burgersdorp main Municipal town hall and workshop refurbished	Setting up of infrastructure material purchase and appointment of casual workers by January 2014			Burgersdorp town hall refurbished by December 2013		Renovations to Burgersdorp Town Hall and refurbishing of municipal offices within the town hall	Completion of renovations to Burgersdorp Town Hall	Handover of Burgersdorp Town Hall and Retention	N/A	Community Services
		Fully Functional Driving and License Testing Centers	Vehicle Testing Centre revamped by 2014			Complaint Vehicle Testing Centre by July 2014 in all three towns. Steynsburg and Venterstad test for Learners Licenses	Capital	Development of Terms of Reference for the revamping of the Vehicle Testing Station	Tender process for appointment of Service Provider	Marketing of VTS to increased vehicle population testing by March 2014	Monitoring of statistics of vehicle testing	Community Services
		Implementation of traffic law enforcement, registration and licensing services	Number of tickets and warrants issued; roadside checks performed by 2014			Traffic laws enforced by July 2014		8000 registration and licensing transactions conducted per quarter	8000 registration and licensing transactions conducted per quarter	8000 registration and licensing transactions conducted per quarter	6000 registration and licensing transactions conducted per quarter	Community Services

IDP No	IDP OBJECTIVE	PROGRAMME	KEY PERFORMANCE	KPI NO	WA RD	ANNUAL TARGET	BUDGET	QUALTERLY TARGETS				RESPONSIBLE DEPARTMENT/
	To provide access to adequate cost effective sustainable basic services by 2016	Licensing of Burgersdorp Landfill site	Facilitation of Closure Permit for the old Burgersdorp Landfill site  Facilitation of a new Burgersdorp Landfill site			Obtain the Closure Permit	External Funding	Engagements with Department of Environmental affairs and Misa	Engagements with Department of Environmental affairs and Misa	Engagements with Department of Environmental affairs and Misa	Engagements with Department of Environmental affairs and Misa	Community Services
		Reduction of illegal dumping sites	Creation of an aesthetically acceptable environment			15 illegal dumping Sites Closed		Identify the existing illegal dumping sites	Public consultation and awareness creation for the affected areas	Clearing and closure of all the selected illegal sites	Continuous education and enforcing of Waste Management By-laws	Community Services
		Optimizing Street Cleansing	Creation of an aesthetically acceptable environment			At least two shifts per day	Opex	Development of work schedules and the presentation of the schedules to the Local businesses	Consultation with staff and organized labour and piloting of the schedules in all three Units	Implementation of Schedules and Monitoring and evaluations	Continuous Monitoring and Evaluation	Community Services
		Increase access and optimal usage of library services	Provision of quality library services through the facilitation of procurement for new, relevant reading and educational material			Increase readership with 10%  Support all calendar events		4%	2%	2%	2%	Community Services and DSRAC

## KPA 3: LOCAL ECONOMIC DEVELOPMENT

IDP No	IDP OBJECTIVE	PROGRAMME	KEY PERFORMANCE INDICATOR (KPI)	KPI NO	WA RD	ANNUAL TARGET	BUDGET	QUALTERLY TARGETS				RESPONSIBLE DEPARTMENT/ PERSON
								Q1	Q2	Q3	Q4	
	To create a conducive environment for economic growth and the reduction of unemployment rate by 3% by 2016	Provide support to Local Tourism and Tourism Information Center	Number of Tourism structures operational.  Number of Tourism products supported and events coordinated.			6 Local Tourism Association meetings.  20 Tourism Products and 2 events	Opex	1  5 tourism products & 1 Event  Database of Tourism Establishment	2  5 tourism products & 1 Event	1  5 tourism products	2  5 tourism products	Community Services
	To create a conducive environment for economic growth and the reduction of unemployment rate by 3% by 2016	Creation of Partnerships	Number of partnerships identified and created by 2014 Number of structures functional.			3 partnerships	Opex	Memorandum of understanding drawn.	MOU signed with LTO	MOU signed with business sector.	MOU signed with agriculture sector	Community Services
	To create a conducive environment for economic growth and the reduction of unemployment rate by 3% by 2016	Providing support to Emerging Agricultural businesses.	Conducive business environment created for emerging groups by 2014			4 Meetings and formalized lease agreements with individual farms per town	Opex	1	1	1	1	Community Services
	To create a conducive environment for economic growth and the reduction of unemployment rate by 3% by 2016	Growth and development of SMMEs	Number of Small, Medium and Micro Enterprise (SMMEs) and Cooperatives supported by 2014			20 SMME.s and Cooperatives	Opex	5 SMME,S and cooperatives	5 SMME,S and cooperatives	5 SMME,S and cooperatives	5 SMME,S and cooperatives	Community Services



## KPA 4: FINANCIAL VIABILITY AND MANAGEMENT

IDP No	IDP OBJECTIVE	PROGRAMME	KEY PERFORMANCE INDICATOR (KPI)	KPI NO	WARD	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS				RESPONSIBLE DEPARTMENT/ PERSON
								Q1	Q2	Q3	Q4	
	To ensure effective and compliant management of financial affairs of the municipality	Financial Viability through revenue enhancement and budget management.	Revenue Strategy Enhancement Plan developed by 2014			Revenue management increased by 60% (electricity) by June 2014	MSIG	Identification of revenue agencies (paying customers) for maximum revenue collection by October 2013  Appointment of 6 meter readers.  Training of meter readers.  Maintain and follow up on the meter exception reports	Customer data purification project completed by January 2014   Maintain and follow up on the meter exception reports	Timely and accurate billing accounts issued to Customers;  Full implementation of credit control policy (i.e. cut-off list) by April 2014  Maintain and follow up on the meter exception reports  Refresher training for meter readers and reports on any developments with the meters	Debt collection strategy reviewed and approved by June 2014  Maintain and follow up on the meter exception reports  Consistent monitoring of credit control	Chief Financial Officer
			Number of households earning 2,500 per month with access to Free Basic Services by 2014			100% subsidy received by indigent consumers in the indigent register	OPEX	Campaign for new indigent consumes to be registered.  Update indigent register	Over 50% of indigent household receives FBS subsidy	Over 30% of indigent household receives FBS subsidy	20 % of Indigent household receive FBS	Chief Financial Officer
			Setting up and compilation of an approved annual budget that conforms to standards by 2014			Approved annual and adjustment budget by legislated period	OPEX	2013/14 Annual Budget approved by before 1 <sup>st</sup> July 2013;	Co-ordinate budget inputs from all sections for 2014/15 budget year.	Assessment of mid-term municipal financial position and advice the Accounting Officer for a need to adjust 2013/14 annual budget.	Present final related budget policies and budget for 2014/15 for adoption by council.	Chief Financial Officer

IDP No	IDP OBJECTIVE	PROGRAMME	KEY PERFORMANCE	KPI NO	WA RD	ANNUAL TARGET	BUDGET	QUALTERLY TARGETS				RESPONSIBLE DEPARTMENT/
								IDP and Budget process plan tabled to Council by 30 August 2013		Review budget related policies with relevant tariffs and compile draft budget for 2014/15.		
		Creditors management	Payment of creditors within the legislated period			Payment of creditors within 30 days	OPEX and CAPEX	Maintenance of monthly creditors' recon.  Pay creditors within 30 days upon receipt of invoices.	Maintenance of monthly creditors' recon.  Pay creditors within 30 days upon receipt of invoices.	Maintenance of monthly creditors' recon.  Pay creditors within 30 days upon receipt of invoices.	Maintenance of monthly creditors' recon.  Pay creditors within 30 days upon receipt of invoices.	Chief Financial Officer
		Operation Clean Audit	Improvement on audit opinion ensured by 2014			Unqualified Audit Opinion	OPEX	To review monthly progress of the issues raised by AG on the audit report.  Number of queries addressed from internal audit findings by 31 July 2013  AFS to be submitted to the audit committee by 15 August 2013  Submit AFS to AG by 31 August 2013	Ensure availability of key personnel for the audit period  Address all formal and informal queries raised by AG within the prescribed time	Attend to issues raised by AG included in the action plan  Preparation of the mid year full set of AFS, submit to internal audit, audit committee to review and submit to AG	Attend to issues raised by AG included in the action plan  Audit planning meetings undertaken by June 2014	Chief Financial Officer

IDP No	IDP OBJECTIVE	PROGRAMME	KEY PERFORMANCE	KPI NO	WA RD	ANNUAL TARGET	BUDGET	QUALTERLY TARGETS				RESPONSIBLE DEPARTMENT/
		MFMA reporting compliance	MFMA S66, S71, reports submitted to NT, PT and Council by legislated period			Submit monthly, quarterly and mid yearly reports	N/A	Submit MFMA s71, s66 reports monthly by the 10 <sup>th</sup> working day of the following month	Submit MFMA s71, s66 reports monthly by the 10 <sup>th</sup> working day of the following month	Submit MFMA s71, s66 reports monthly by the 10 <sup>th</sup> working day of the following month	Submit MFMA s71, s66 reports monthly by the 10 <sup>th</sup> working day of the following month	Chief Financial Officer
		Supply Chain Management	Number of invites for suppliers to come for registration and to update their details in the suppliers' data base.			4 invites	OPEX	One advert on website and notice boards.  Update suppliers' database  Number of reduced government employees in supplier database	One advert on website and notice boards.  Update suppliers' database  Number of reduced government employees in supplier database	One advert on website and notice boards.  Update suppliers' database  Number of reduced government employees in supplier database	One advert on website, notice boards and newspaper. Invite suppliers for the suppliers day  Update suppliers' database  Number of reduced government employees in supplier database	Chief Financial Officer
		Supply Chain Management	Number of SCM reports submitted and tabled for Council consideration			Number of monthly and quarterly reports	N/A	Submit bids awarded report to Provincial Treasury  Submit quarterly unauthorised, fruitless and wasteful and irregular expenditure and deviation reports to the accounting officer for tabling to Council	Submit bids awarded report to Provincial Treasury  Submit quarterly unauthorised, fruitless and wasteful and irregular expenditure and deviation reports to the accounting officer for tabling to Council	Submit bids awarded report to Provincial Treasury  Submit quarterly unauthorised, fruitless and wasteful and irregular expenditure and deviation reports to the accounting officer for tabling to Council	Submit bids awarded report to Provincial Treasury  Submit quarterly unauthorised, fruitless and wasteful and irregular expenditure and deviation reports to the accounting officer for tabling to Council	Chief Financial Officer

## KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP No	IDP OBJECTIVE	PROGRAMME	KEY PERFORMANCE INDICATOR (KPI)	KPI NO	WA RD	ANNUAL TARGET	BUDGET	QUALTERLY TARGETS				RESPONSIBLE DEPARTMENT/ PERSON
								Q1	Q2	Q3	Q4	
	To build an efficient, effective, accountable and responsive local government system by 2016	Build enabling ICT infrastructure	Safe and secure IT infrastructure effected by 2016			Reliable and fully functional data Centre	OPEX	Preparation spec, Install system upgrades	Conduct awareness workshop for users			Manager ICT
		Purchase of Projectors and install in all boardrooms	Mounted projectors (4) in all boardrooms by 2014			Well-equipped boardrooms	OPEX	Monitor the effectiveness of the ICT system	Prepare specification, purchase and install projectors]			Manager ICT
		Stabilize ICT processes	Well documented ICT processes by 2014			Policies, Procedures, DRP and guidelines in place	OPEX	Develop ICT Procedure Manual	Monitor effectiveness of the ICT processes	Disaster Recovery Plan experimental and functional	Disaster Recovery Plan reviewed and inducted	Manager ICT
		Network upgrade				Reliable network with broadband capacity	OPEX	Develop Network specifications Procure	Install		Train users	
		Install and implement Document Management System	Networked offices by 2014			Functional, effective and secure Document Management System	OPEX	Design the Document Management System	Implement DMS	Review the effectiveness of the system		
			Reduced manual filing and printing by 2013/14				OPEX	Consult senior management and other officials	Conduct Surveys	Implement the Document Management System	Implement the Document Management System	Manager ICT

IDP No	IDP OBJECTIVE	PROGRAMME	KEY PERFORMANCE	KPI NO	WA RD	ANNUAL TARGET	BUDGET	QUALTERLY TARGETS				RESPONSIBLE DEPARTMENT/
	To build an efficient, effective, accountable and responsive local government system by 2016	Approval of the draft communication, Customer Care and Public Participation strategies	Approved Communication, Customer Care and Public participation strategies in place by 2014			Approved strategies		Conduct Workshop s for all relevant stakeholder	Facilitate Approval of strategies by council Implement all strategies  Monitor effectiveness of the strategies	Implement all the strategies  Monitor effectiveness of the strategies	Implement  Evaluate the outcomes of the strategies	Manager Communications & Community Liaison
		Establishment of Public Participation stakeholders' Forum	Number of stakeholder consultation meetings/workshops held by 2013/14		All	4 stakeholder consultation meetings		Establish Public Participation stakeholders forum	Continuous engagements with all stakeholders	Continuous engagements with all stakeholders	Submit a report on the effectiveness of the forum	Manager Communications & Community Liaison
		Coordinate Political Outreaches	Number of Mayoral Outreach Conducted		All	4 mayoral political outreaches		1 <sup>st</sup> quarter outreaches held	2 <sup>nd</sup> quarter outreach held	3 <sup>rd</sup> quarter outreach held	4 <sup>th</sup> quarter outreach held	Manager Communications & Community Liaison
		Conducting Local Communicators Forum	Number of LCF meetings held			4 communicators forum		One (1) LCF on held	One (1) LCF on held	One (1) LCF on held	One (1) LCF on held	Manager Communications & Community Liaison
		Develop Newsletter (internal & external)	Number of newsletters developed		All	4 external 4 internal newsletters established		Newsletters published	Newsletters published	Newsletters published	Newsletters published	Manager Communications & Community Liaison
		Establish customer care line	Established customer care line		All	Effective customer care line		Establish customer care line  Submit reports	Monitor and respond to matters  Submit reports	Evaluate the effectiveness  Submit reports	Evaluate the effectiveness  Submit reports	Manager Communications & Community Liaison
		Responsive Presidential Hotline	Number of complaints responded to by 2013/14		All	100% - response PH Complaints		Quarterly report on PH	Quarterly report on PH	Quarterly report on PH	Quarterly report on PH	Manager Communications & Community Liaison
		Conduct Community Survey	Number of forms filled and community areas visited		All	Conducted Community Survey		Conduct community survey	Submit report on issues per community survey	Ensure issues are attended and resolved	Ensure issues are attended and resolved	Manager Communications & Community Liaison

IDP No	IDP OBJECTIVE	PROGRAMME	KEY PERFORMANCE	KPI NO	WA RD	ANNUAL TARGET	BUDGET	QUALTERLY TARGETS				RESPONSIBLE DEPARTMENT/
	To build an efficient, effective, accountable and responsive local government system by 2016	Support Ward Committees'	Number of Ward committee meetings held		All	Functional Ward Committee System	300000 50000	Training of ward committees Provide support	Continuous support to Ward Committees programme	Continuous support to Ward Committees programme		Manager Communications & Community Liaison
		Maintain effective media relations	Number of media space utilized		All	Media relations	25 000	Bi-Annually Conversation with the Mayor  Monthly Councillors' talk shows  Establish social media lines e.g. Facebook, Twitter pages	Evaluate and respond to issues raised  Compile a report and respond to issues raised  Continuous engagement on the matters raised	Engagement continues  Engagement continues  Engagement continues	Conversation with the mayor  Compile report on the outcome of the shows Compile report on the outcome of the social media engagement	Manager Communications & Community Liaison
		Website Management	Effective and managed Website			Functional Website		Loading of necessary and relevant information  Monitor Effectiveness of website	Monitor the effectiveness of the website	Evaluate the effectiveness	Evaluate the effectiveness	Manager Communications & Community Liaison
		Develop Calendar of Events	Developed calendar of events			Approved Institutional Calendar		Develop the calendar of events  Submit Report	Submit reports	Submit Report	Submit Report  Develop a draft institutional year plan	Manager Communications & Community Liaison
		Risk reduction	Number of identified and reduced by 2013/14			Top 10 Risk reduced	OPEX	Develop Risk Register	Monitor the implementation of the Risk Implementation Plan	Monitor the implementation of the Risk Implementation Plan	Monitor the implementation of the Risk Implementation Plan	

IDP No	IDP OBJECTIVE	PROGRAMME	KEY PERFORMANCE	KPI NO	WARD	ANNUAL TARGET	BUDGET	QUALTERLY TARGETS				RESPONSIBLE DEPARTMENT/
								Approval of risk management policy/framework	Report to the Risk Management Committee	Report to the Risk Management Committee	Report to the Risk Management Committee	
								Conduct risk awareness programme				
								Monitor the implementation of the Risk Implementation Plan				
								Report to the Risk Management Committee				
	To build an efficient, effective, accountable and responsive local government system by 2016	Fraud Prevention	Number of fraud and corruption incidents prevented and detected by 2013/14				OPEX	Monitor Implementation of fraud prevention plan	Monitor Implementation of fraud prevention plan	Monitor Implementation of fraud prevention plan	Facilitate Risk Assessment Workshops	
								Develop and approve the Gifts Policy	Implement the Gifts Policy		Monitor Implementation of fraud prevention plan	
		Provide assurance of Internal Controls	Number of Internal Audit Reports received as per the plan by 2013/14			Four (4) Internal Audit Reports	OPEX	Review of the Internal Audit charter and plan	Receipts of the Internal Audit Report	Receipts of the Internal Audit Report	Receipts of the Internal Audit Report	
								Receipts of the Internal Audit Report	Review of Key Control	Review of Key Control	Review of Key Control	
								Review of Key Control				
		Manage Contracts	Managed Contracts by 2013/14			Effective Contract	OPEX	Review and approve	Manage existing and	Manage existing and	Monitor all contracts that	

IDP No	IDP OBJECTIVE	PROGRAMME	KEY PERFORMANCE	KPI NO	WA RD	ANNUAL TARGET	BUDGET	QUALTERLY TARGETS				RESPONSIBLE DEPARTMENT/
						Management		contract management policy	terminate expired contract	terminate expired contract	are managed as per the policy	
								Monitor all contracts that are managed as per the policy	Monitor all contracts that are managed as per the policy	Monitor all contracts that are managed as per the policy	Manage existing and terminate expired contract	
	To build an efficient, effective, accountable and responsive local government system by 2016	Ensure Compliance  Improve Oversight and Accountability	Number of statutory reports submitted by 2013/14  Number of Audit Committee Meetings held by 2013/14				OPEX	Revise the reporting process plan	Ensure submission of statutory reports	Ensure submission of statutory reports	Ensure submission of statutory reports	
								Audit Committee Meeting Held	Audit Committee Meeting Held	Audit Committee Meeting Held	Audit Committee Meeting Held	
								Review of Annual Financial Statement				
								Prepare Report to Council				
								Revise the reporting process plan				
		Combat HIV/AIDS	Revived HIV/AIDS Council by 2014			Functional HIV/AIDS Council	OPEX	Review terms of reference for HIV/Aids Council	Launching of HIV/AIDS Council	Conduct awareness workshop on HIV/AIDS Strategy	Co-ordinate the Submission of a progress report by the HIV/ADIS Council to the municipality	
								Consult all relevant stakeholders	Participate in world Aids day celebration			
								Develop Workplace Aids Plan	Submission of the draft to the municipal council for			



IDP No	IDP OBJECTIVE	PROGRAMME	KEY PERFORMANCE	KPI NO	WA RD	ANNUAL TARGET	BUDGET	QUALTERLY TARGETS				RESPONSIBLE DEPARTMENT/
									approval			
		Development of the SPU Strategy	Number of SPU programmes implemented by 2014			Approved SPU Strategy	OPEX	Develop an SPU Business Plan  Mobilization and consultation of stakeholders  Submit the Business Plan to all Government Departments	Facilitate and monitor implementation of the SPU Strategy	Facilitate and monitor implementation of the SPU Strategy	Facilitate and monitor implementation of the SPU Strategy	
	To build an efficient, effective, accountable and responsive local government system by 2016	Promote and develop youth talents through sport activities	Number of social cohesion activities realized by 2013			One (1) Mayoral Tournament Held	OPEX	Development of a concept paper and preparatory meetings	Conduct the mayoral tournament	Evaluation of the tournament	Preparation for 2014/15 mayoral tournament	
		Celebration of National, Local and International Events	Number of celebrations held by 2013/14			four (4) celebration held per annum	OPEX	Co-ordinate Women's month celebration  Support Heritage day celebration	Coordinate World Aids Day, Christmas for elderly and children & Disability Day  Stakeholder consultation meetings held	Support Human Rights Day	Support celebration of the freedom day  Coordinate youth day celebration	
		IDP	Developed and approved IDP and Budget Process Plan			Approved IDP and Budget Process Plan	OPEX	Consultation with District Framework Plan and Gariep's Management  IDP Process plan adoption by August 31, 2013/14	Stakeholder consultation meetings held	IDP meetings conducted in preparation for the compilation of a draft IDP  Table Draft IDP with Budget and related policies	IDP adoption by Council and submitted to Treasury and LGTA	

IDP No	IDP OBJECTIVE	PROGRAMME	KEY PERFORMANCE	KPI NO	WA RD	ANNUAL TARGET	BUDGET	QUALTERLY TARGETS				RESPONSIBLE DEPARTMENT/
										to Council		
	To build an efficient, effective, accountable and responsive local government system by 2016	Compile Local Government Turnaround Strategy	Compiled and approved Mutas by 2013/14			Approved Mutas report by council	OPEX	Compile MUTAS report	Compile and submit progress report to Distr. Mun and DLGTA	Compile and submit progress report to Distr. Mun and DLGTA	Compile and submit progress report to Distr. Mun and DLGTA	
		Inter- Governmental Relations	Number of IGR forum meetings held by 2013/14			Four (4) IGR forum meetings held	OPEX	1 IGR forum meeting	1 IGR forum meeting	1 IGR forum meeting	1 IGR forum meeting	
		Community Based Planning	Number of Community Based Planning Conducted by 2013/14			Five (5) Community Based Planning conducted	OPEX	Community Based Planning Conducted	Community Based Planning Conducted	Community Based Planning Conducted	Community Based Planning Conducted	
		Institutional Performance Management	Number of Performance Agreements Signed				OPEX	Develop SDBIP in consultation with Managers and Senior Managers	SDBIP (2 <sup>nd</sup> Quarterly Report) prepare the mid-year report	Submit the Mid-Year report to Treasury	Implement the SDBIP (4 <sup>th</sup> Quarterly Report)	
								Approval of the SDBIP	Report to the PMS Committee	Implement the SDBIP (3 <sup>rd</sup> Quarterly Report)	Prepare Draft SDBIP for 2014/15	
								Sign Performance Agreements		Report to the PMS Committee	Report to the PMS Committee	
								Implement the SDBIP (1 <sup>st</sup> Quarterly Report)		Prepare and Submit the Annual report Report to the PMS Committee		
								Review Terms of reference for the PMS Steering Committee				
								Prepare Annual Performance				

IDP No	IDP OBJECTIVE	PROGRAMME	KEY PERFORMANCE	KPI NO	WA RD	ANNUAL TARGET	BUDGET	QUALTERLY TARGETS			RESPONSIBLE DEPARTMENT/	
								Information as per sec 46 Report to the PMS Committee				