

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA: INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

| Priority Issue                | Objective  | Strategy   | Project                       | KPI  | Budget      | Ward | Baseline                                 | Annual Target                            | QTR 1  | QTR 2  | QTR 3  | QTR 4  |
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| Performance management System | An effective performance management system compliant with Chapter 6 of MSA | Implementation of performance management framework | PMS Development               | Number of signed performance agreements        | R50k        | All  | 4 signed performance agreements          | 5  | Development and signing of performance agreements            |  |  |  |
| Performance management System | An effective performance management system compli                          | Development of performance agreements              | Quarterly performance reviews | No of individual performance reviews conducted | Operational | All  | 5 individual quarterly reviews conducted | 5 individual quarterly reviews conducted | 5 Quarterly assessments/reviews uploaded in performance tool | 5 Quarterly assessments/reviews uploaded in performance tool | 5 Quarterly assessments/reviews uploaded in performance tool | 5 Quarterly assessments/reviews uploaded in performance tool |

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|                               | ant with Chapter 6 of MSA  |                                      |                           |   |             |     |                              |  |                              |                                 |  |                              |
| Performance management System | An effective performance management system compliant with Chapter 6 of MSA | Institutional performance mechanisms | Annual Performance Report | Timely and compliant reporting on municipal performance | Operational | All | Reporting timeframes not met | Performance report; Annual report; Oversight Report in compliance with legislation | Municipal performance report | Annual Report tabled to Council | Oversight report on annual report submitted to council | Oversight report made public |

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| Performance management System | An effective performance management system compliant with Chapter 6 of MSA | Institutional performance mechanisms                         | SDBIP Development | Timely approval of SDBIP                 | Operational | All | SDBIP approved in time | SDBIP approved by Mayor within 28 days after the budget approval | Approved SDBIP aligned to IDP/Budget and Performance agreements | N/A  | Consideration of SDBIP review based on adjustment budget; Mid-year performance report | N/A   |
| IDP                           | Annual review and or development of IDP/Budget                             | Enhancing systems for integrated planning and implementation | IDP Review        | IDP Processes including Council approval | R50k        | All |                        | Process plan illustrating all phases of IDP developed            | Launch review process & process plan adoption                   | Situation Analysis & stakeholder engagement on IDP priorities & strategies | Formulation of programmes, project proposals and budget and approval of draft IDP     | Alignment with sector department programmes through IDP Rep Forum and approval of IDP |

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| Community Based Plans |  | Community based plan                        | Community Based Planning | # of ward plans reviewed   | R 50 000    |     | 8 Ward plans      | 8 reviewed CBPs   | CBP Review programme developed | 4 ward plans reviewed | 8 ward plans reviewed | Ward priorities incorporated in the IDP |
|                       |  | Monitor implementation of IDP through SDBIP | SDBIP implementation     | % of municipality's capital budget in capital projects identified in the IDP | Operational | All | 100% budget spent | 100% budget spent | 15% budget spent               | 45% budget spent      | 60% budget spent      | 100% budget spent                       |

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| Institutional  | To ensure         | Reviewal of    | Reviewal of the          | Approved organisational  | R 2 000 |  |  |  |  |  |  |  |
| Transformation | Municipal approve | organisational | organisational structure | structure aligned to IDP |         |  |  |  |  |  |  |  |

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|  | organo<br>gram                           | structure                        |   | and<br>Budget  |            |   |  |  |  |  |  |
|  |  |                                  |   | Vacanc<br>y rate is<br>reduced   |            |   |  |  |  |  |  |
|  |  |                                  |   | to 35%<br>of total<br>salary   |            |   |  |  |  |  |  |
|  |  |                                  |   | budget<br>Critical<br>post<br>filled<br>and<br>reduced<br>to<br>10% of<br>total<br>structur<br>e |            |   |  |  |  |  |  |
|  | To<br>ensure<br>employ<br>ment<br>equity | Reviewal<br>of equity<br>targets | Reviewal<br>of<br>Employment<br>Equity<br>targets | 2% of<br>staff<br>constit<br>ute<br>disable<br>d<br>people<br>and<br>50%                         | R 2<br>000 | - |  |  |  |  |  |

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|  | targets are reduced   |  |   | women represented at middle management Equity plan reviewed | -        |  |  |  |  |  |  |
|  | Leave management & Administration improved to comply with legislation | Leave is captured and monitored weekly | Effective leave management and administration | All Leave applications processed monthly                    | R 10 000 |  |  |  |  |  |  |
|  | To promote sound labour   | LLF Meetings                           | Sound Labour Relations                        | Number of LLF meetings held. Number                         | R 10 000 |  |  |  |  |  |  |

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|  | relations at workplace                              |   |   | r of labour disputes resolve timeously                                      |              |  |  |  |  |  |  |
|  | To ensure safekeeping Council records and documents | Metrofile is implemented and comply with Archives Act | Effective safe records keeping and administration | Backup register is updated  | R 289 537.20 |  |  |  |  |  |  |
|  | Capacity building and empowerment program to ensure | Development of Skills Plan                            |   | Workplan Skills Plan submitted to Seta by 30 April annually 50% of staff is | R 450 000    |  |  |  |  |  |  |

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|                 | skills<br><br>enhancement<br>of staff                                   |   |   | trained<br>annually                                     |          |  |  |  |  |  |  |
|                 | To ensure effective implementation of HR systems, procedures & policies | HR Plan is reviewed                               | Reviewed<br><br>HR<br><br>policies and plan | Number of HR policies reviewed                          | R 2000   |  |  |  |  |  |  |
| Good governance | to ensure effective public participation<br><br>of ward committee       | to develop a schedule<br><br>of meetings for ward | effective ward<br><br>committees            | a number of ward committee are convened in terms of the | R 320000 |  |  |  |  |  |  |



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|                 |  | committees                                     | systems                                     | schedule                        |  |  |  |  |  |  |  |
| Good governance | to ensure compliance in convening council meetings | all council meetings are convened as scheduled | effective functioning of council structures | number of meetings are convened |  |  |  |  |  |  |  |

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| Development Priority | Objective                    | Strategy                                | Project        | KPI                      | Budget   | Ward | Baseline   | Annual Target | QTR 1                     | QTR 2          | QTR 3         | QTR 4          |
|----------------------|------------------------------|---|----------------|--------------------------|----------|------|------------|---------------|---------------------------|----------------|---------------|----------------|
| Council oversight    | To enhance Council oversight | Monitoring section 79 and 80 committees | MPAC Oversight | No of MPAC meetings held | R 20 000 | All  | 4 Meetings | 4 meetings    | At least one meeting held | Second meeting | third meeting | fourth meeting |

|                               |   | Council Resolutions register                                      | Council resolutions | % of Council resolutions implemented | Operational | All     | less than 100% | 100% implementation of Council resolutions | 40%        | 70%                    | 90%                    | 100%       |
|-------------------------------|---|---|---------------------|--------------------------------------|-------------|---------|----------------|--|------------|------------------------|------------------------|------------|
| Community Development Workers | To ensure involvement of citizens & communities in local governance | Public participation strategy and vulnerable groups mainstreaming | CDW reports         | Number of reports submitted by CDWs  | Operational | 6 wards |                | 4 reports                                  | 1st report | 2 <sup>nd</sup> report | 3 <sup>rd</sup> report | 4th report |

|                      |   |  |  |   |           |  |     |  |   |   |   |   |
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| Public Participation | Representation, participation and inclusion of the vulnerable groups in the municipal agenda, workforce and relevant decision-making structures | Implementation of vulnerable groups mainstreaming policy | Development and participation of vulnerable groups | Number of vulnerable groups initiatives   | R 175 000 |  | All | Participation of vulnerable groups in at least 8 initiatives | 2 initiatives                               | 4 initiatives                               | 6 initiatives                               | 8 initiatives                               |
| Communications       | To ensure effective communication and enhanced municipal image  | Communication strategy                                   | Communication and customer care                    | Number of internal and external publications & level of satisfaction with municipal service | R 50 000  |  | All | Respond positively to all complaints                         | 1 newsletter and complaints register report | 1 newsletter and complaints register report | 1 newsletter and complaints register report | 1 newsletter and complaints register report |

|                                   |  |                                |   |   |             |     |  |  |                            |                            |                            |                            |
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| INTERGOVERNMENTAL RELATIONS (IGR) | To continuously cooperate in the provision of service delivery initiatives | IGR Terms of Reference.        | Intergovernmental Relations                           | No of Service level agreements signed/arranged          | Operational |     | Cooperation agreements between local service providers | 4 SLAs signed or arranged                        | 1st SLA                    | 2nd SLA                    | 3rd SLA                    | 4th SLA                    |
|                                   |  | IGR Terms of Reference.        | Intergovernmental Relations                           | No of Council public participation programmes conducted | R 30 000    | All | 2 Outreach programmes                                  | 4 Outreach programmes                            | 1st outreach               | 2nd outreach               | 3rd outreach               | 4th outreach               |
| CUSTOMER CARE                     | To continuously ensure good customer care for srv's stakeholders           | Attend to customer complaints. | Customer Care Spreadsheet and Work Instruction Orders | Number of complaints captured and responded to          | Operational |     |  | All complaints recorded and responded to in time | Complaints register report | Complaints register report | Complaints register report | Complaints register report |

|                |  |   |                       |  |             |     |            |  |     |     |     |     |
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| Internal Audit | Elimination of fruitless and wasteful and wasteful, unauthorized and irregular expenditure | Implementation and adherence to financial management policies | Audit                 | % reduction of non-compliance audit findings                       | Operational |     |            | Eliminate 50%  | 15% | 25% | 40% | 20% |
| Clean Audit    | To ensure all findings by the Auditors are addressed effectively                           | Audit implementation plan                                     | Operation Clean Audit | % of progress on audit action plan from both AG and Internal Audit | Operational | All | Disclaimer | 100% implementation of audit action plan (unqualified audit) | 10% | 20% | 50% | 20% |

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| Audit Committee | Establishment of audit committee to give effect to section 166 of MFMA | Implementation of Section 166 (MFMA) requirements | Audit committee reports | Functional audit committee established                                | Operational | All | Audit committee established | Quarterly reports to Council       | 1st Report   | 2nd Report   | 3rd Report   | 4th Report   |
| Risk Management | To institutionalize risk management                                    | Risk management                                   | Risk register           | # of risks identified and addressed as communicated by internal audit | Operational |     |                             | All risks identified and addressed | All risks communicated by internal audit addressed | All risks communicated by internal audit addressed | All risks communicated by internal audit addressed | All risks communicated by internal audit addressed |

KPA: LOCAL ECONOMIC DEVELOPMENT

| Priority Issue | Objective                              | Strategy   | Project   | KPI  | Budget                    | Ward | Baseline                                       | Annual Target                  | QTR 1   | QTR 2   | QTR 3   | QTR 4   |
|----------------|--|--|---|--|---------------------------|------|--|--------------------------------|---|---|---|---|
| Employment     | To facilitate employment creation      | Promote employment opportunities through various interventions | Extended Public Works Program and other interventions | Number of jobs created through municipality's LED initiatives including capital projects | Operational (Tech budget) | All  |  | 200                            | Consolidated employment data base (50 jobs)   | Consolidated employment data base (100 jobs)  | Consolidated employment data base (150 jobs)  | Consolidated employment data base (200 jobs)  |
| LED Strategy   | Development and review of LED Strategy | Implementation of LED Strategy                                 | LED support, investment and study                     | LED strategy implementation plan developed and resourced                                 | R 100 000                 | All  | LED Strategy and implementation plan developed | Substantial Stakeholder buy-in | Stakeholder buy-in and or resources mobilised | Stakeholder buy-in and or resources mobilised | Stakeholder buy-in and or resources mobilised | Stakeholder buy-in and or resources mobilised |

|                           |   |  |                           |   |          |     |   |                          |                                     |                                     |                                     |                                     |
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| Small Town revitalisation | To provide and invest in the economic infrastructure development in all wards by 2017 | Implementation of an integrated small town revitalisation strategy | Small Town revitalisation | No of areas supported through the main pillars of integrated small town revitalisation strategy | R 350    | All | Grant funding for business plan development | Ward 2,3&4               | Business plan and Feasibility study | Business plan and Feasibility study | Tender processes                    | Implementation of the plan          |
| LED Fora                  | To ensure LED platforms are functional  | LED Strategy implementation  | LED Forum                 | No and impact of various LED platform meetings held   | R 50 000 | All |   | Quarterly forum meetings | first meeting and impact assessment | first meeting and impact assessment | first meeting and impact assessment | first meeting and impact assessment |



|                  |   |                              |                            |  |           |     |                                 |  |                              |   |   |   |
|------------------|---|------------------------------|----------------------------|--|-----------|-----|---------------------------------|--|------------------------------|---|---|---|
| SMME development | Strengthen institutional capacity of SMMEs and increase the number of viable businesses | SMME Development Strategy    | SMME Development           | Number of SMMEs capacitated and benefitting from local procurement of services | R 100 000 |     | SMME strategy in place          | 10 SMMEs   | 2 SMMEs                      | 4 SMMEs                                       | 8 SMMEs                                       | 10 SMMEs                                      |
| Tourism          | Branding and marketing of the municipal area  | Tourism development strategy | Local Tourism Organization | Tourism strategy implementation Plan developed                                 | R 50 000  | All | Local Tourism strategy in place | Private sector taking responsibility for tourism development in the municipal area | Wild life festival spin-offs | Branding and marketing initiatives undertaken | Branding and marketing initiatives undertaken | Branding and marketing initiatives undertaken |

|            |   |   |  |  |             |     |  |  |          |                |                                       |                       |
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| Investment | To promote business enabling environment including investment promotion | Red tape reduction strategy                         | Red tape reduction                           | Red tape reduction programme planned               | Operational | All | Application to be a pilot site                       | Red tape strategy approved by Council                        | Planning | Draft strategy | Public consultation on draft strategy | Submission to Council |
|            |   | 5-year investment retention and attraction strategy | Investment retention and attraction strategy | 5-year investment and retention strategy developed | Operational | All | No investment retention and attraction plan/strategy | 5-year investment and retention strategy approved by Council | Planning | Draft strategy | Public consultation on draft strategy | Submission to Council |

KPA: COMMUNITY SERVICES

| Priority Issue   | Objective  | Strategy                         | Project           | KPI  | Budget | Ward | Baseline | Annual Target                | QTR 1                           | QTR 2                           | QTR 3                               | QTR 4                                |
|------------------|--|----------------------------------|-------------------|--|--------|------|----------|------------------------------|---------------------------------|---------------------------------|-------------------------------------|--------------------------------------|
| Waste Management | Communities have sufficient and affordable solid waste disposal options to encourage clean and healthy environment | Reliable refuse removal services | Clean up campaign | # of clean-up campaigns conducted per ward |        |      |          | Total of 4 clean-up campaign | 1 clean-up campaign in Valencia | 1 clean-up campaign in Paterson | 1 clean-up campaign in Moses Mabida | 1 clean-up campaign in Nomat hasanqa |

|                      |  |   |                          |  |  |  |  |   |                            |                            |                            |                            |
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| Environmental health | To ensure provision of water quality monitoring and food control | Regular water and food quality sampling | Water awareness campaign | % improvement in water quality samples |  |  |  | 4 water awareness campaign ,targeting high risk areas | 1 water awareness campaign | 1 water awareness campaign | 1 water awareness campaign | 1 water awareness campaign |
|                      |  |   |                          |  |  |  |  | Total of 144 water samples collected                  | 36 water samples taken     | 36 water samples taken     | 36 water samples taken     | 36 water samples taken     |

|                              |   |   |  |   |  |  |  |  |  |  |  |  |
|------------------------------|---|---|--|---|--|--|--|--|--|--|--|--|
|                              |   | Food Hygiene monitoring                                     | Food handling business Inspection and licensing          | # of food-selling premises with business licences and COA |  |  |  | Total of 100 food handling premises inspected and issued with business license and COA | 25 food handling premises inspected and issued with business license and issued with COA | 25 food handling premises inspected and issued with business license and issued with COA | 25 food handling premises inspected and issued with business license and issued with COA | 25 food handling premises inspected and issued with business license and issued with COA |
| Fire and Disaster Management | To ensure the provision of effective and efficient fire and disaster management services throughout the | Establishment of a satellite Fire station in Addo& Paterson | Renovation and refurbishment of current library Paterson | # Two Established Satellite Stations in Addo& Paterson    |  |  |  | Two satellite stations operational   | Finalise drawing, specification and advertisement  | Appointment of contractors   | 50% construction   | 100% construction and operational  |

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|  | SRVM |  |   |  |  |  |  |   |  |  |  |  |
|  |      |  | Cleaning of fire hydrants                   | # of fire hydrants inspected to ensure serviceability        |  |  |  | 100% of fire hydrants inspected and cleaned   | 25% of fire hydrants inspected and cleaned           | 25% of fire hydrants inspected and cleaned           | 25% of fire hydrants inspected and cleaned           | 25% of fire hydrants inspected and cleaned           |
|  |      |  | Standardisation of Fire Hydrants in the SRV | # Of hydrants Standardised Fire Hydrants                     |  |  |  | 100 % of fire hydrants standardised           | 25% of fire hydrants standardised                    | 25% of fire hydrants standardised                    | 25% of fire hydrants standardised                    | 25% of fire hydrants standardised                    |
|  |      | Establishment of functional Disaster Management Forums | Disaster management plan                    | Existence and effectiveness of the disaster management forum |  |  |  | Total of 4 disaster management and activities | 1 disaster management meeting and activity /outreach | 1 disaster management meeting and activity /outreach | 1 disaster management meeting and activity/ outreach | 1 disaster management meeting and activity /outreach |

|                  |   |  |  |   |  |  |  |   |   |                                  |                                  |                                   |
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|                  |   |  |  |   |  |  |  |   |   |                                  |                                  | ach                               |
| Traffic Services | Implement the required traffic management measures to enhance safety on roads |  |  |   |  |  |  |   |   |                                  |                                  |                                   |
|                  |   | Establishment of a satellite Traffic station in Addo& Paterson     | Renovation and refurbishment of current library Paterson | # Two Established Satellite Traffic Stations in Addo& Paterson              |  |  |  | Two satellite stations operational              | Finalise drawing, specification and advertisement | Appointment of contractors       | 50% construction                 | 100% construction and operational |
|                  |   | Education campaign to encourage preventative road safety awareness | Road safety Campaign                                     | Number of traffic campaigns conducted with schools and similar institutions |  |  |  | Total of 4 traffic awareness campaign conducted | 1 road safety campaign conducted                  | 1 road safety campaign conducted | 1 road safety campaign conducted | 1 road safety campaign conducted  |
|                  | Number of road worthy   |  |  |   |  |  |  | Total of 1248                                   | 312 vehicle                                       | 312 vehicle                      | 312 vehicles                     | 312 vehicle                       |

|  | inspections conducted   |  |                                    |  |  |  |  | vehicle tested at roadworthy station  | s tested                            | s tested | tested | s tested |
|--|---|--|------------------------------------|--|--|--|--|---|-------------------------------------|----------|--------|----------|
| Recreational and sport facilities and Public amenities | Communities of SRVM with specific reference to youth have access to suitable and affordable recreational and sport facilities and public amenities. | Development and upgrading of recreational and sport facilities | Sports and Recreational facilities | # of sport fields developed and upgraded |  |  |  | 4 sports field developed and upgraded ( Phase 2)<br><br>2 sports field developed and upgraded (phase1)<br><br>A total of two (2) recreational parks | Finalise appointment of consultants |          |        |          |



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|  |  |   |   | # of recreational parks developed and upgraded |  |  |  | developed and upgraded              |   |  |   |  |
|  |  | Maintenance of community halls and cemeteries | Upgrade of Aqua park ,Bersherba and Nomathams aqa | # of community halls upgraded                  |  |  |  | A total of community halls upgraded | Finalise specific ation and advertisement | Appoin t contrac tor and upgrad ed 1 commu nity hall | Appoint contract or and upgrade d 1 commu nity hall | Appoin t contra ctor and upgrad ed 1 comm unity hall |

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|                                  |  |   |                                 |  |  |  |  |                                  |   |                      |              |                                |
| Library and Information services | Enhance access to information services and knowledge resources for the public through provision of libraries and information resources | Functional libraries with computerized system | Upgrade of Moses Mabida library | Accessibility of library services to all communities |  |  |  | 1 library upgraded and developed | Finalised specification, adverts and drawings / designs | Appoint a contractor | 50% complete | 100% completed and operational |

| Priority Issue | Objective | Strategy | Project | KPI | Budget | Ward | Baseline | Annual Target | QTR 1 | QTR 2 | QTR 3 | QTR 4 |
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| HIV/AIDS and Wellness | To establish a culture of good health standards for all the employees of SRVM | Develop a wellness plan  | Wellness programme | Plan supported by municipal management | R 20 000 | All | No plan | Implementation plan developed and 60% of programmes implemented | Planning                        | Draft Plan with indicative programme            | Implementation of 40% of programmes             | Implementation of 60% of programmes within the plan |
| HIV/AIDS and Wellness | To intensify HIV and Aids Education and Awareness in SRVM                     | Develop an HIV/AIDS Plan | HIV/AIDS Programme | Plan approved by Council               | R 45 000 | All | No plan | Implementation plan developed and 60% of programmes implemented | Draft plan submitted to Council | Implementation of 40% of programmes in the plan | Implementation of 60% of programmes in the plan | Implementation of 70% of programmes in the plan     |

| Development Priority   | Objective                             | Strategy                | Project         | KPI  | Budget      | Ward      | Baseline  | Annual Target                   | QTR 1                           | QTR 2                           | QTR 3                           | QTR 4                           |
|------------------------|---------------------------------------|-------------------------|-----------------|--|-------------|-----------|---|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Expenditure management | To ensure a sustainable cash flow     | Budget management       | Cash management | No of reconciliations made                         |             | All wards | Non compliance with section 65 (2) of the MFMA    | 12 reconciliations of creditors | 3 recons                        | 6 recons                        | 9 recons                        | 12 recons                       |
| Debt management        | To ensure debt is managed sustainably | Credit control Policy   | Credit control  | % of Debt recovery                                 | Operational | All wards | 50%   | 76% revenue collection          | 54% collected billed accounts   | 60%                             | 70%                             | 76%                             |
| Revenue management     | To ensure accurate billing            | Billing reconciliations | Billing         | No of reconciliations made                         |             | All wards | Incorrect billing or Debtors not billed           | 12 Months reconciliations       | 3 months reconciliation         | 6 months reconciliation         | 9 months reconciliation         | 12 months reconciliation        |
| Revenue management     | To ensure accurate billing            | Data cleansing          | Billing         | Customer accounts issued on time within 10 working |             | All wards | Customers receive accounts within 10 working days | 100% of accounts issued on time | 100% of accounts issued on time | 100% of accounts issued on time | 100% of accounts issued on time | 100% of accounts issued on time |

|                 |   |                   |                          |  |  |           |                                     |  |  |  |  |  |
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|                 |   |                   |                          | days of the new month  |  |           |                                     |  |  |  |  |  |
| Cash flow       | To ensure a sustainable cash flow                     | Budget management | Cash management          | Positive cash balance maintained                                   |  | All wards | Creditor's age analysis at 120 days | To improve creditors age analysis to 80 days | 100 days   | 90 days  | 70 days  | 60 days  |
| Clean Audit     | To ensure timely implementation of audit action plans | Audit action plan | Operation on clean audit | % of progress on audit action plan from both AG and internal audit |  | All wards |                                     | 100% implementation of audit action plan     | 15% implementation as committed on each audit      | 25% implementation as committed on each audit      | 40% implementation as committed on each audit      | 20% implementation as committed on each audit      |
| Risk Management | To institutionalize risk management                   | Risk management   | Risk register            | # of top risks identified and addressed as                         |  |           |                                     | All top risks identified addressed           | All risks communicated by internal audit addressed | All risks communicated by internal audit addressed | All risks communicated by internal audit addressed | All risks communicated by internal audit addressed |

|              |   |            |                               |  |  |           |                          |   |                               |                               |                               |                               |
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|              |   |            |                               | communicated by internal audit                         |  |           |                          |   | d                             | d                             | d                             | d                             |
| Supply Chain | To ensure proper procurement of goods and services in terms of chapter 11 of the MFMA | SCM Policy | Deviation register management | Reduced number of deviations                           |  | All wards | Unauthorised expenditure | An updated deviation register           | An updated deviation register | An updated deviation register | An updated deviation register | An updated deviation register |
|              |   |            | Supplier data base management | Monthly Updated and credible supplier data base report |  |           |                          | Updated and credible supplier data base | Quarterly review reports      | Quarterly review reports      | Quarterly review reports      | Quarterly review reports      |
|              |   |            | Contract management           | Updated contract management register                   |  |           |                          | Updated register                        | 3 monthly updated register    | 3 monthly updated register    | 3 monthly updated register    | 3 monthly updated register    |

|                              |   |                              |                                   |  |  |  |  |  |                                       |                                       |                                       |  |
|------------------------------|---|------------------------------|-----------------------------------|--|--|--|--|--|---------------------------------------|---------------------------------------|---------------------------------------|--|
|                              |   |                              | Demand management and acquisition | Timely procurement of goods and services |  |  |  | All procurement of goods and services less than R30k procured within 21 days | 3 Monthly procurement registers       | 3 Monthly procurement registers       | 3 Monthly procurement registers       | 3 Monthly procurement registers                                    |
| Financial management systems | To produce financial reports that meet the requirements of National treasury department | National treasury guidelines | Financial reporting               | Timely and compliant reporting           |  |  |  | 12 monthly reports, 4 quarterly reports, annual reports as prescribed        | 3 monthly reports, 1 quarterly report | 3 monthly reports, 1 quarterly report | 3 monthly reports, 1 quarterly report | 3 monthly reports, 1 quarterly report, annual report as prescribed |
|                              |   |                              | Disclosure items                  | No of AFS plan                           |  |  |  | Non submission of supporting documents                                       | AFS Plan implemented                  | AFS Plan implemented                  | AFS Plan implemented                  | AFS Plan evaluation report   |

|                |  |   |                           |   |  |  |  |                                    |  |  |                                    |   |
|----------------|--|---|---------------------------|---|--|--|--|------------------------------------|--|--|------------------------------------|---|
|                | To ensure compliant reporting in respect of all grants | Conditions of grants                    | Compliant grant reporting | % achievement of the grant activity plan            |  |  |  | 100 % expenditure on the grant     | 25%  | 50%  | 75%                                | 100%  |
|                |  |   |                           | Financial viability as expressed in different ratio |  |  |  |                                    |  |  |                                    |   |
| Asset register | Asset Management                                       | Asset verification and asset unbundling | Updated asset register    | % of assets updated                                 |  |  |  | Asset register not submitted to AG | Do asset verification & Asset unbundling (25%) | reconcile Verification and GL against AR (50%) | Calculation of Depreciation (75%). | Update of asset register with new assets (100%) |

KPA: INFRASTRUCTURE AND BASIC SERVICES

| Priority Issue | Objective | Strategy | IDP Project | KPI | Budget | Ward | Base line | Annual Target | QTR 1 | QTR 2 | QTR 3 | QTR 4 |
|----------------|-----------|----------|-------------|-----|--------|------|-----------|---------------|-------|-------|-------|-------|
|----------------|-----------|----------|-------------|-----|--------|------|-----------|---------------|-------|-------|-------|-------|



| Priority Issue | Objective  | Strategy                        | IDP Project                 | KPI  | Budget | Ward | Base line   | Annual Target  | QTR 1   | QTR 2                                 | QTR 3                     | QTR 4 |
|----------------|--|---------------------------------|-----------------------------|--|--------|------|-------------|----------------|---|---------------------------------------|---------------------------|-------|
| Water          | Ensure access & a continuous supply of good quality water & Sanitation to each user by 2014. | Provision of bulk water supply. | Kirkwood bulk water supply. | Compilation of the Feasibility study.<br>% consistency in water supply<br>% progress in project implementation |        |      | R800,000.00 | R20,000,000.00 | Commencement of the Procurement Stage         | Appointment of Contractor             | 0%                        | 25%   |
|                |  |                                 | Langbos bulk water supply   | % progress in project implementation   |        |      | 0           | R15,000,000.00 | Finalise Land approval from Rural Development | Commencement of the Procurement Stage | Appointment of Contractor | 25%   |

| Priority Issue | Objective | Strategy  | IDP Project                       | KPI                                    | Budget | Ward | Base line | Annual Target  | QTR 1   | QTR 2                                 | QTR 3                     | QTR 4 |
|----------------|-----------|---|-----------------------------------|--|--------|------|-----------|----------------|---|---------------------------------------|---------------------------|-------|
|                |           | Improvement of Blue drop water quality in line with the National Water Act. | Blue drop register .              | Compilation of the Blue drop Register. |        |      | 5%        | 50%            | 50%   | 50%                                   | 50%                       | 50%   |
| Sanitation     |           | Compliance with green drop i.t.o. National Water Act                        | Green drop                        | Improvement in Green Drop Score        |        |      | 48%       | 55%            | 48%   | 48%                                   | 48%                       | 55%   |
|                |           | Maintain and upgrade water and sanitation infrastructure                    | Molly Blackburn bulk water supply | % progress in project implementation   |        |      | 0         | R15,000,000.00 | Finalise Land approval from Rural Development | Commencement of the Procurement Stage | Appointment of Contractor | 25%   |

| Priority Issue                         | Objective | Strategy   | IDP Project   | KPI   | Budget        | Ward | Base line | Annual Target                  | QTR 1          | QTR 2          | QTR 3             | QTR 4                     |
|--|-----------|--|---|---|---------------|------|-----------|--------------------------------|----------------|----------------|-------------------|---------------------------|
|  |           |  | Installation of Elevated Storage Tank in Valencia (Booster pumps and rising main) | % of construction completed                                   |               |      | 0         | Completion of Elevated Storage | Source Funding | Source Funding | Procurement Stage | Appointment of Contractor |
| Water Conservation & Demand Management |           | Implement water conservation and demand management |   | Maintenance Register of pumps and meters of all pump stations | R2,000,000.00 |      | 41l/s     | 19l,s                          | 41l/s          | 41l/s          | 41l/s             | 19l,s                     |

| Priority Issue     | Objective   | Strategy   | IDP Project       | KPI   | Budget | Ward | Baseline | Annual Target | QTR 1 | QTR 2 | QTR 3 | QTR 4 |
|--------------------|---|--|-------------------|---|--------|------|----------|---------------|-------|-------|-------|-------|
|                    |   |  |                   | show decrease in water losses                                       |        |      |          |               |       |       |       |       |
| Farm area services | Ensure farm workers and dwellers have improved livelihoods and health | Farm workers and dwellers have improved livelihoods and health through access to clean water and sanitation, roads, and electricity. |                   | Number of livelihood services provided to farm workers and dwellers |        |      |          |               |       |       |       |       |
| Free Basic and     | To ensure that  | To improve access to free basic  | Facilitate access | % household earning   |        |      | 11529    | 529           | 100   | 100   | 199   | 130   |

| Priority Issue     | Objective  | Strategy               | IDP Project                                   | KPI  | Budget                      | Ward | Base line | Annual Target | QTR 1    | QTR 2                 | QTR 3 | QTR 4 |
|--------------------|--|------------------------|---|--|-----------------------------|------|-----------|---------------|----------|-----------------------|-------|-------|
| household Services | poor households access free basic services and that each household has access to a set of basic Household Services | and household services | to free basic services                        | less than R1 100 per month with access to free basic services                          |                             |      |           |               |          |                       |       |       |
|                    |  |                        | Facilitate access to basic household services | % household with basic level of water, sanitation, electricity and solid waste removal | % reduction in water losses |      | 11529     | 425           | 100      | 100                   | 100   | 125   |
| Water conservation | Improve efficiency   | Monitor losses through | Fixing water leakage                          | % Reduction in water   | R1mil                       | All  | 4 Co-ops  | 8 Co-ops      | Training | Procurement of Co-ops | R1mil | All   |

| Priority Issue | Objective   | Strategy   | IDP Project               | KPI  | Budget                                       | Ward    | Baseline                             | Annual Target   | QTR 1                                | QTR 2                                | QTR 3  | QTR 4 |
|----------------|---|--|---------------------------|--|--|---------|--------------------------------------|---|--------------------------------------|--------------------------------------|--|-------|
| n              | y in municipal water usage                            | local cooperative services and other means                           | s                         | losses   |  |         |                                      |   |                                      | (SLA)                                |  |       |
| Storm water    | Increase in control of Storm water run off            | Use of paving as alternative method of storm water control           | Storm water maintenance   | Decrease in the number of flooding incident in road reservoir. | O&M budget for roads & Repairs & Maintenance | All     | 4 <sup>th</sup> Quarter 13/14 report | Reduced number of flooding incidences Roads reserve forum | Number of Storm-water drains cleaned | Number of Storm-water drains cleaned | O&M budget for roads & Repairs & Maintenance | All   |
| Roads          | SRVM Community has access to good quality roads built | Lobby funding for the upgrade and maintenance of surfaced and gravel | Upgrading of gravel roads | Km of gravel roads upgraded.                                   | R23mil                                       | Velenia | R2,2 per annum                       | 2,2km   | Appointment of Contractor            | Site establishment                   | 1km  | 2,2km |

| Priority Issue | Objective  | Strategy  | IDP Project                 | KPI   | Budget                                       | Ward    | Baseline                             | Annual Target                                      | QTR 1  | QTR 2  | QTR 3  | QTR 4   |
|----------------|--|---|-----------------------------|---|--|---------|--------------------------------------|--|--|--|--|---------|
|                | according to applicable standards                  | roads.  |                             |   |  |         |                                      |  |  |  |  |         |
|                |  | Decrease number of potholes   |                             | Visible decrease in number of patch potholes.                         | O&M budget for roads & Repairs & Maintenance | All     | 4 <sup>th</sup> Quarter 13/14 report | 4 Progress reports submitted to Roads forum        | 1 Progress reports submitted to Roads forum        | 2 Progress reports submitted to Roads forum        | O&M budget for roads & Repairs & Maintenance | All     |
| Electricity    | Upgrade electricity network for future development | Access to a reliable supply and connection of street and high mast lights | Area and community lighting | Response time at fixing non-functional lightning & electricity supply | O&M 13/14 budget                             | All     | 4 <sup>th</sup> Quarter 13/14 report | 4 Progress reports submitted to standing committee | 1 Progress reports submitted to standing committee | 2 Progress reports submitted to standing committee | O&M 14/15 budget                             | All     |
|                |  | Upgrading and maintenance of  | Area and community          | Number of new high mast lights constructed                            | R400 000                                     | 4 wards | Nil                                  | Appointment of Service                             | Operational plan                                   | Participation with respectiv                       | R400 000                                     | 4 wards |

| Priority Issue | Objective   | Strategy  | IDP Project      | KPI  | Budget | Ward | Baseline | Annual Target                                   | QTR 1   | QTR 2   | QTR 3   | QTR 4   |
|----------------|---|---|------------------|--|--------|------|----------|---|---|---|---|---|
|                |   | electricity substations                                   | lighting         | d and reduced electrification complaints                         |        |      |          | Provider  |   | e wards   |   |   |
| Land           | Ensure the availability of land as well as the sustainable utilization thereof for household and economic | Access to land for human settlements                      | Land acquisition | Increased hectares available for human settlements               | Nil    | Nil  | Nil      | Submission of Land requirements to land affairs | Submission of Land requirements to land affairs | Submission of Land requirements to land affairs | Submission of Land requirements to land affairs | Submission of Land requirements to land affairs |
|                |   | Access to land for local economic development initiatives |                  | Number of development opportunities created from municipal owned |        |      | TBD      |   |   |   |   |   |



| Priority Issue | Objective   | Strategy  | IDP Project                  | KPI   | Budget   | Ward | Baseline                      | Annual Target  | QTR 1                           | QTR 2                           | QTR 3                           | QTR 4                                |
|----------------|---|---|------------------------------|---|----------|------|-------------------------------|--|---------------------------------|---------------------------------|---------------------------------|--------------------------------------|
|                | development initiatives within the principles of spatial planning and land use management |   |                              | land  |          |      |                               |  |                                 |                                 |                                 |                                      |
|                |   | Farm workers and dwellers have access to land and secure tenure |                              | Increased access to land and reduced unlawful evictions | Nil      |      | Dunbrody & Langbos            | Increase d access to land and reduced unlawful evictions | Reports to Standing committee   | Reports to Standing committee   | Reports to Standing committee   | Resolved land and unlawful evictions |
|                |   | Compilation of a GRAPP compliment Asset Register                | Asset Management             | GRAPP Compliment Asset Register                         | (Budget) |      | Non Compliance Asset Register | GRAPP Compliance Asset Register                          | GRAPP Compliance Asset Register | GRAPP Compliance Asset Register | GRAPP Compliance Asset Register | GRAPP Compliance Asset Register      |
| Housing        |   | People who qualify have access to housing                       | Human Settlement development | Number of housing units handed over to residents        |          |      | TBD                           |  |                                 |                                 |                                 |                                      |

| Priority Issue   | Objective   | Strategy   | IDP Project | KPI   | Budget | Ward | Baseline  | Annual Target | QTR 1  | QTR 2  | QTR 3  | QTR 4  |
|------------------|---|--|-------------|---|--------|------|-----------|---------------|--|--|--|--|
|                  |   |  |             | in the current financial year                               |        |      |           |               |  |  |  |  |
| Town planning    | Effective Town Planning administration within SRVM jurisdiction | Approval of Reviewed SDF   |             | Decrease number of unauthorized land use cases to none      | Nil    | All  | Son-op St | None          | Actions taken against unauthorized land use within 7days | Actions taken against unauthorized land use within 7days | Actions taken against unauthorized land use within 7days | Actions taken against unauthorized land use within 7days |
| Building Control |   | Timeous approval of building plans<br>Control of illegal building operations |             | Building plans applications to be processed within 10 weeks | Nil    | All  | 10 weeks  | 10 weeks      | Reports submitted to the Engineering standing Committee  | Reports submitted to the Engineering standing Committee  | Reports submitted to the Engineering standing Committee  | Reports submitted to the Engineering standing Committee  |