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INXUBA YETHEMBA MUNICIPALITY



DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

**2014/15
FINANCIAL YEAR**

INTRODUCTION

The Municipal Finance Management Act (MFMA) of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

Section 1 of the Municipal Finance Management Act (MFMA) No. 56 of 2003 defines the “Service Delivery and Budget Implementation Plan” as the detailed plan approved by the mayor of the municipality in terms of Section 53 (1) (c) (ii) for implementing the municipality’s delivery of municipal services and its annual budget.

Furthermore, as prescribed by Regulation 14 of the Municipal Budget and Reporting Regulations, the Draft Service Delivery and Budget Implementation Plan must be tabled as part of the budget process, it being noted that the final approval of the SDBIP can be made within 28 days after the approval of the Budget per section 53 of the MFMA.

DEFINITION

“Service Delivery and Budget Implementation Plan” means a plan approved by the Mayor of a municipality in terms of section 53 (1)(c)(ii) of the Municipal Finance Management Act (MFMA) for implementing the municipality’s delivery of municipal services and the execution of its budget which must indicate:

- (a) Projections for each month of:**
 - Revenue to be collected by source**
 - Operational and Capital Expenditure by vote**
- (b) Service delivery targets and performance indicators for each quarter, and**
- (c) Any other matters that may be prescribed, and includes any revisions of such a plan by the mayor in terms of section 54(1)(c) of the MFMA**

APPROVAL OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



INXUBA YETHEMBA MUNICIPALITY

The Service Delivery and Budget
Implementation Plan for 2014/15 is hereby
approved in terms of section 53(1)(c)(ii) of the
MFMA


.....
N. GONIWE
EXECUTIVE MAYOR

DATE

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MONTHLY PROJECTION OF REVENUE BY SOURCE

REVENUE BY SOURCE	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Total 14/15
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Property Rates	23 456												23 456
Property Rates - penalties imposed and collection charges	78	78	78		78	78	78	78	78	78	78	59	899
Service charges - electricity revenue from tariff billings	8 223	8 223	8 223	8 223	5 778	5 778	5 778	5 778	5 778	6 778	7 778	8 442	84 775
Service charges - water revenue from tariff billings	1 675	1 675	1 675	1 675	1 675	1 675	1 675	1 675	1 675	1 675	1 675	1 624	20 049
Service charges - sanitation revenue from tariff billings	544	544	544	544	544	544	544	544	544	544	544	549	6 528
Service charges - refuse removal from tariff billings	1 233	1 233	1 233	1 233	1 233	1 233	1 233	1 233	1 233	1 233	1 233	1 234	14 798
Service charges - other	14	14	14	14	14	14	14	14	14	14	14	14	168
Rental of facilities and equipment	136	136	136	136	136	136	136	136	136	136	136	107	1 900
Interest earned - external investments	5	5	5	5	5	5	5	5	5	5	5	5	58
Interest earned - outstanding debtors	550	540	540	540	540	540	540	540	540	540	540	550	6 500
Fines	16	15	15	15	15	15	15	15	15	15	15	18	184
Licenses and permits	200	210	210	210	210	210	210	210	210	210	210	196	2 496
Income for agency services	4 109			4 109			4 109			4 109		0	16 435
Government grants & subsidies	22 554					13 952			10 589			0	47 095
Other	58	60	60	60	60	60	60	60	60	60	60	57	713
TOTAL REVENUE BY SOURCE	62 850	12 731	12 729	16 838	24 236	10 484	14 493	10 284	20 873	15 393	12 284	12 855	226 053

1. MUNICIPAL MANAGER'S OFFICE MONTHLY PROJECTIONS OF OPERATIONAL AND CAPITAL EXPENDITURE

	July			August			September			October		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : Municipal Managers Office												
MUNICIPAL MANAGER	350			350			350			350		
COUNCIL'S GENERAL EXPENDITURE	1 273			1 273			1 273			1 273		
EXECUTIVE MAYOR	65			65			65			65		
TOTAL	1 688			1 688			1 688			1 688		

	November			December			January			February		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : Municipal Managers Office												
MUNICIPAL MANAGER	350			350			350			350		
COUNCIL'S GENERAL EXPENDITURE	1 273			1 273			1 273			1 273		
EXECUTIVE MAYOR	65			65			65			65		
TOTAL	1 688			1 688			1 688			1 688		

	March			April			May			June		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : Municipal Managers Office												
MUNICIPAL MANAGER	350			350			350			350		
COUNCIL'S GENERAL EXPENDITURE	1 273			1 273			1 273			1 273		
EXECUTIVE MAYOR	65			65			65			65		
TOTAL	1 688			1 688			1 688			1 688		

2. CORPORATE SERVICE MANAGER'S DEPARTMENT MONTHLY PROJECTIONS OF OPERATIONAL AND CAPITAL EXPENDITURE

	July			August			September			October		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : Corporate Services												
CORPORATE SERVICE (ADMIN)	595			595			595			595		
CORPORATE SERVICE (HALLS)	281		-12	281		-12	281		-12	281		-12
TOTAL	876	0	-12	876	0	-12	876		-12	876	0	-12

	November			December			January			February		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : Corporate Services												
CORPORATE SERVICE (ADMIN)	595			595			595			595		
CORPORATE SERVICE (HALLS)	281	500	-12	281	1 000	-12	281	500	-12	281	1 000	-12
TOTAL	876	500	-12	876	1 000	-12	876	500	-12	876	1 000	-12

	March			April			May			June		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : Corporate Services												
CORPORATE SERVICE (ADMIN)	595			595			595			595		
CORPORATE SERVICE (HALLS)	281		-12	281	500	-12	281	1 000	-12	281		-12
TOTAL	876	0	-12	876	500	-12	876	1 000	-12	876	0	-12

3. FINANCE DEPARTMENT'S MONTHLY PROJECTIONS OF OPERATIONAL AND CAPITAL EXPENDITURE

	July			August			September			October		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : Chief Financial Officer												
MANAGER FINANCIAL SERVICES	598		-20 006	598		-657	598		-657	598		-657
CONSUMER SERVICES	655		-25 818	655		-1	655		-1	655		-1
INFORMATION TECHNOLOGY	187			187			187			187		
INTERNAL SERVICES: SALARIES	245			245			245			245		
INTERNAL SERVICES: STORE	34			34			34			34		
FINANCIAL CONTROL AND ASSETS	217			217			217			217		
REVENUE MANAGEMENT	78			78			78			78		
TOTAL	2 015	0	-45 824	2 015	0	-658	2 015	0	-658	2 015	0	-658

	November			December			January			February		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : Chief Financial Officer												
MANAGER FINANCIAL SERVICES	598		-14 109	598		-657	598		-657	598		-657
CONSUMER SERVICES	655		-1	655		-1	655		-1	655		-1
INFORMATION TECHNOLOGY	187			187			187			187		
INTERNAL SERVICES: SALARIES	245			245			245			245		
INTERNAL SERVICES: STORE	34			34			34			34		
FINANCIAL CONTROL AND ASSETS	217			217			217			217		
REVENUE MANAGEMENT	78			78			78			78		
TOTAL	2 015	0	-14 110	2 015	0	-658	2 015	0	-658	2 015	0	-658

	March			April			May			June		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : Chief Financial Officer												
MANAGER FINANCIAL SERVICES	598		-10 746	598		-657	598		-657	598		-3 629
CONSUMER SERVICES	655		-1	655		-1	655		-1	655		-1
INFORMATION TECHNOLOGY	187			187			187			187		
INTERNAL SERVICES: SALARIES	245			245			245			245		
INTERNAL SERVICES: STORE	34			34			34			34		
FINANCIAL CONTROL AND ASSETS	217			217			217			217		
REVENUE MANAGEMENT	78			78			78			78		
TOTAL	2 015	0	-10 747	2 015	0	-658	2 015	0	-658	2 015	0	-3 630

4. COMMUNITY SERVICE DEPARTMENT MONTHLY PROJECTIONS OF OPERATIONAL AND CAPITAL EXPENDITURE

	July			August			September			October		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : Community Services												
COMMUNITY SERVICE ADMIN	250	0	-594	250	0	-1	250	0	0	250	0	-1
LIBRARIES	219	0	-2 510	219	0	-1	219	0	-1	219	0	-1
HIV/AIDS	33			33			33			33		
REFUSE	827		-1 233	827		-1 233	827		-1 233	827		-1 233
STREET SWEEPING	75			75			75			75		
PARKS AND GARDENS	371		-4	371		-4	371		-4	371		-4
SPORT COMPLEX	133			133			133	1 000	-1	133		
SWIMMING POOLS	6		-1	6		-1	6		-1	6		-1
CEMETRIES	11		-12	11		-12	11		-12	11		-12
CIVIL PROTECTION	23			23			23			23		
TRAFFIC & LICENCES	217		-216	217		-216	217		-216	217		-216
FIRE PROTECTION & DISASTER MGMT	44		-3	44		-3	44		-3	44		-3
TOTAL	2 209	0	-4 573	2 209	0	-1 471	2 209	1 000	-1 471	2 209	0	-1 471

	November			December			January			February		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : Community Services												
COMMUNITY SERVICE ADMIN	250	0	-446	250	0	-1	250	0	0	250	0	-1
LIBRARIES	219	0	-1	219	0	-1	219	0	-1	219	0	-1
HIV/AIDS	33			33			33			33		
REFUSE	827		-1 233	827		-1 233	827		-1 233	827		-1 233
STREET SWEEPING	75			75			75			75		
PARKS AND GARDENS	371		-4	371		-4	371		-4	371		-4
SPORT COMPLEX	133			133	1 000	-1	133			133		
SWIMMING POOLS	6		-1	6		-1	6		-1	6		-1
CEMETRIES	11	300	-12	11		-12	11		-12	11		-12
CIVIL PROTECTION	23			23			23			23		
TRAFFIC & LICENCES	217	250	-216	217		-216	217		-216	217		-216
FIRE PROTECTION & DISASTER MGMT	44		-3	44		-3	44		-3	44		-3
TOTAL	1785	550	-1 916	1785	1 000	-1 472	1785	0	-1 471	1785	0	-1 471

	March			April			May			June		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : Community Services												
COMMUNITY SERVICE ADMIN	250	0	-446	250	0	0	250	0	0	250	0	0
LIBRARIES	219	0	-1	219	0	0	219	0	0	219	0	0
HIV/AIDS	33			33			33			33		
REFUSE	827		-1 233	827		-1 233	827		-1 233	827		-1 237
STREET SWEEPING	75			75			75			75		
PARKS AND GARDENS	371		-4	371		-4	371		-4	371		-2
SPORT COMPLEX	133	1 000	-1	133			133	500		133		-1
SWIMMING POOLS	6		-3	6		-3	6		-3	6		-3
CEMETRIES	11		-12	11		-12	11		-12	11		-12
CIVIL PROTECTION	23			23			23			23		
TRAFFIC & LICENCES	217		-216	217		-216	217		-216	217		-216
FIRE PROTECTION & DISASTER MGMT	44		-3	44		-3	44		-3	44		-3
TOTAL	1785	1 000	-1 918	1785	0	-1 471	1785	500	-1 471	1785	0	-1 474

5. TECHNICAL SERVICE DEPARTMENT MONTHLY PROJECTIONS OF OPERATIONAL AND CAPITAL EXPENDITURE

	July			August			September			October		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : Technical Services												
TECHNICAL SERVICE ADMIN	219			219			219			219		
TOWN PLANNING	85		-13	85		-13	85		-13	85		-13
AERODROME				1								
HOUSING	130		-89	130		-89	130		-89	130		-89
MECHANICAL AND WELDING WORKS	103			103			103			103		
PUBLIC WORKS: STREETS	5 038		-5	5 038		-5	5 038		-5	5 038		-5
PUBLIC WORKS: BUILDING ADMIN	50			50			50			50		
PUBLIC WORKS	281		-4	281		-4	281		-4	281		-4
ELECTRICITY: ADMIN	63			63			63			63		
ELECTRICITY: DISTRIBUTION	5 870		-7 083	5 870		-7 083	5 870		-7 083	5 870		-7 083
PUBLIC WORKS: PLUMBING	343			343			343			343		
SEWERAGE SERVICES	721		-544	721		-544	721		-544	721		-544
WATER DISTRIBUTION	1 371		-5 551	1 371		-1 116	1 371		-1 116	1 371		-5 116
TOTAL	14 274		-13 289	14 275		-8 854	14 274		-8 854	14 274		-12 854

	November			December			January			February		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : Technical Services												
TECHNICAL SERVICE ADMIN	219			219			219			219		
TOWN PLANNING	85		-13	85		-13	85		-13	85		-13
AERODROME	1									1		
HOUSING	130		-89	130		-89	130		-89	130		-89
MECHANICAL AND WELDING WORKS	103			103			103			103		
PUBLIC WORKS: STREETS	5 038	1 000	-5	5 038		-5	5 038		-5	5 038		-5
PUBLIC WORKS: BUILDING ADMIN	50			50			50			50		
PUBLIC WORKS	281		-4	281		-4	281		-4	281		-4
ELECTRICITY: ADMIN	63			63			63			63		
ELECTRICITY: DISTRIBUTION	5 870		-7 083	5 870		-7 083	5 870		-7 083	5 870		-7 083
PUBLIC WORKS: PLUMBING	343			343			343			343		
SEWERAGE SERVICES	721		-544	721		-544	721		-544	721		-544
WATER DISTRIBUTION	1 371		-1 116	1 371		-1 116	1 371		-5 116	1 371		-1 116
TOTAL	14 275	1 000	-8 854	14 274		-8 854	14 274		-8 854	14 275		-8 854

	March			April			May			June		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : Technical Services												
TECHNICAL SERVICE ADMIN	219			219			219			219		
TOWN PLANNING	85		-13	85		-13	85		-13	85		-13
AERODROME										1		
HOUSING	130		-89	130		-89	130		-89	130		-89
MECHANICAL AND WELDING WORKS	103			103			103			103		
PUBLIC WORKS: STREETS	5 038	2 000	-5	5 038		-5	5 038	1 000	-5	5 038		-5
PUBLIC WORKS: BUILDING ADMIN	50			50			50			50		
PUBLIC WORKS	281		-4	281		-4	281		-4	281		-2
ELECTRICITY: ADMIN	63			63			63			63		
ELECTRICITY: DISTRIBUTION	5 870		-7 083	5 870		-7 083	5 870		-7 083	5 870		-7 083
PUBLIC WORKS: PLUMBING	343			343			343			343		
SEWERAGE SERVICES	721		-544	721		-544	721		-544	721		-544
WATER DISTRIBUTION	1 371		-1 116	1 371		-5 116	1 371		-1 116	1 371		-1 116
TOTAL	14 274	2 000	-8 854	14 274		-12 854	14 274	1 000	-8 854	14 275		-8 854

6. LED DEPARTMENT MONTHLY PROJECTIONS OF OPERATIONAL AND CAPITAL EXPENDITURE

	July			August			September			October		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : LED												
MANAGER :L.E.D. (ADMIN)	194		-0	194		-0	194		-0	194		-0
SMME	27			27			27			27		
CARAVAN PARK	8			8			8			8		
COMMONAGE/URBAN GREENING	108		-4	108		-4	108		-4	108		-4
CRADOCK SPA	157		-50	157		-50	157		-50	157		-50
MUSEUM	35			35			35			35		
TOURISM	76			76			76			76		
YOUTH CENTRE	107			107			107			107		
VUSUBUNTU CULTURAL VILLAGE	29			29			29			29		
TOTAL	665		-54	665		-54	665		-54	665		-54

	November			December			January			February		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : LED												
MANAGER :L.E.D. (ADMIN)	194			194			194			194		
SMME	27	750		27			27			27		
CARAVAN PARK	8			8			8			8		
COMMONAGE/URBAN GREENING	108		-4	108		-4	108		-4	108		-4
CRADOCK SPA	157		-50	157		-50	157		-50	157		-50
MUSEUM	35			35			35			35		
TOURISM	107			107			107			107		
VUSUBUNTU CULTURAL VILLAGE	29			29			29			29		
TOTAL	665	750	-54	665		-54	665		-54	665		-54

	March			April			May			June		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Department : LED												
MANAGER :L.E.D. (ADMIN)	194			194			194			194		
SMME	27			27			27			27		
CARAVAN PARK	8			8			8			8		1
COMMONAGE/URBAN GREENING	108		-4	108		-4	108		-4	108		-2
CRADOCK SPA	157		-50	157		-50	157		-50	157		-50
MUSEUM	35			35			35			33		
TOURISM	107			107			107			107		
VUSUBUNTU CULTURAL VILLAGE	29			29			29			29		
TOTAL	665		-54	665		-54	665		-54	665		-54

7. WARD BASED EXPENDITURE

Description		Year 2015/15			
Ward	Capital Projects	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		R'000	R'000	R'000	R'000
Ward 1 Lingelihle	Upgrading Mpolweni Street		1 000	2 000	1 000
Ward 2 Lingelihle					
Ward 3 Lingelihle					
Ward 4 Michausdal					
Ward 5 Cradock Town	Cradock Town Hall		500	500	500
Ward 6 Hillside	Community Facility		1 000	1 000	1 000
Ward 7 Midros					
Ward 8 Middelburg Town/Lusaka					
Ward 9 Kwanonzame	Upgrading Phiti Stadium	1 000	1 000	1 000	500
	Ablution Facilities		300		
TOTAL		1 000	3 800	4 500	3 000

1. GOOD GOVERNANCE AND PUBLIC PARTICIPATION SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

IDP Ref. No	Project	Objective	Key Performance Indicator/s	Baseline Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Qtr1 30 th Sept 2014		Qtr 2 31 Dec 2014		Qtr3 31 Mar 2015		Qtr4 30 June 2015		Explanation of variance	Responsible person
							Exp	Act	Exp	Act	Exp	Act	Exp	Act		
4F1.1	Delegation Framework	To develop a delegation system to maximize administrative and operational efficiency	Reviewed Framework	Requires review	Document and Council Resolution	Nov 2014			complete							MUNICIPAL MANAGER
4F1.2	Audit Committee	To have an audit committee that is capacitated and meets the legal requirements	Number of Meetings of audit committee	4	Minutes	At least 4 per annum	1		2		3		4			MUNICIPAL MANAGER
			Capacity building sessions attended	0	Attendance register	At least 2 per annum					1		2			
4F1.3	Internal Audit	To have a functional internal audit unit that is capacitated	Number of projects done with GRM		5 by August 2014		1		2		3		4			MUNICIPAL MANAGER
			Number of capacity building sessions attended	0	Attendance register	4 by June 2015	1		2		3		4			
			Number of reports submitted to MM		Records	At least 4 by June 2015	1		2		3		4			

IDP Ref. No	Project	Objective	Key Performance Indicator/s	Baseline Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Qtr1 30 th Sept 2014		Qtr 2 31 Dec 2014		Qtr3 31 Mar 2015		Qtr4 30 June 2015		Explanation of variance	Responsible person
							Exp	Act	Exp	Act	Exp	Act	Exp	Act		
4F1.4	Ward meetings	To ensure that communities participate in affairs of municipality in a structured manner	Number of ward meetings held	Not as per schedule	Minutes of meetings	At least 6 per ward										SPEAKER CORPORATE SERVICE MANAGER
4F1.5	IDP forums	To ensure that communities participate in the development agenda of the municipality	Number of forums held	6 held	Attendance registers	At least 6 forums by May 2015										MUNICIPAL MANAGER (IDP MANAGER)
4F1.6	Budget Consultations	To ensure that communities participate in the development agenda of the municipality	Number of consultation meetings held	All wards	Attendance registers	9 by May 2015							9			CFO

IDP Ref. No	Project	Objective	Key Performance Indicator/s	Baseline Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Qtr1 30 th Sept 2014		Qtr 2 31 Dec 2014		Qtr3 31 Mar 2015		Qtr4 30 June 2015		Explanation of variance	Responsible person
							Exp	Act	Exp	Act	Exp	Act	Exp	Act		
4F1.7	IGR	To forge intergovernmental Relations for cooperative governance at local level	Number of meetings held	Not functional	Minutes	4 per annum	1		2		3		4			MAYOR MUNICIPAL MANAGER

IDP Ref. No	Project	Objective	Key Performance Indicator/s	Baseline	Evidence/ Measurement	Annual Target/ Timeframe	Qtr1 30 th Sept 2014		Qtr 2 31 Dec 2014		Qtr3 31 Mar 2015		Qtr4 30 June 2015		Explanation of variance	Responsible person
							Exp	Act	Exp	Act	Exp	Act	Exp	Act		
4F1.8	Mayoral Outreaches	To provide a platform for listening and giving feed back to the community	Number of outreaches held in a year	Not frequently	Attendance/Minutes	2 per annum			1				2			MAYOR
4F1.9	Petitions Management	To develop a system of responding to petitions	Documented and adopted system	None	Document	30 Sept 2014			Doc							MUNICIPAL MANAGER
4F1.10	Declaration of Interest	To ensure that all councillors and managers annually declare their interest to guard against conflict of interest	Number of Councillors and Managers who have signed	April	Records	100% by 31 st Jan 2015					100%					MUNICIPAL MANAGER
4F1.11	Performance Agreements	To ensure that all managers sign performance agreements in line with their employment contracts	Agreements signed in required timeframe	Signed in 2014	Signed Documents	31 July 2014	All signed									MUNICIPAL MANAGER

2. INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

IDP Ref. No	Project	Objective	Key Performance Indicator/s	Baseline Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Qtr1 30 th Sept 2014		Qtr 2 31 Dec 2014		Qtr3 31 Mar 2015		Qtr4 30 June 2015		Explanation of variance	Responsible Person
							Exp	Act	Exp	Act	Exp	Act	Exp	Act		
IE1.1	Work place Skills Plan	To ensure that there is an informed plan to guide training of staff	Document available and submitted in time	Submitted annually	Proof of submission	30 th April 2015							Proof			CORPORATE SERVICE MANAGER
IE1.5	Skills Development	To ensure that staff has the capacity in terms of skills to perform optimally	% of budgeted amount spent on skills development	Training not followed due to finance	Records	80% by June 2015	20		40		60		80			CORPORATE SERVICE MANAGER
IE1.6	Employee Induction	To ensure that incoming staff is inducted into the institution	Number of new staff members inducted	0	Quarterly reports attendance registers	All new employees appointed in the financial year	1		2		3		4			CORPORATE SERVICE MANAGER
IE1.7	Cascading of PMS	To develop a framework to cascade the PMS to all levels of staff	Adopted framework	none	Document	Dec 2014			Doc							CORPORATE SERVICE MANAGER

IDP Ref. No	Project	Objective	Key Performance Indicator/s	Baseline Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Qtr1 30 th Sept 2014		Qtr 2 31 Dec 2014		Qtr3 31 Mar 2015		Qtr4 30 June 2015		Explanation of variance	Responsible Person
							Exp	Act	Exp	Act	Exp	Act	Exp	Act		
IE1.8	PMS Automation	To have an automated System to improve monitoring and reporting	Implementation of the system	none	Records	March 2015					System in place					CORPORATE SERVICE MANAGER

IDP Ref. No	Project	Objective	Key Performance Indicator/s	Baseline	Evidence/ Measurement	Annual Target/ Timeframe	Qtr1 30 th Sept 2014		Qtr 2 31 Dec 2014		Qtr3 31 Mar 2015		Qtr4 30 June 2015		Explanation of variance	Responsible person
							Exp	Act	Exp	Act	Exp	Act	Exp	Act		
4E1.9	Change management	To have a program in place to deal with culture of doing things in line with Batho Pele principles	Number of change management sessions conducted	none	Attendance registers	At least 4 per annum	1		2		3		4			CORPORATE SERVICE MANAGER
4E1.10	Employee Relations	To strive to create an environment conducive for sound employee relations	Number of LLF meetings held		Minutes of meetings	At least 4 per annum	1		2		3		4			CORPORATE SERVICE MANAGER

3 FINANCIAL VIABILITY SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

IDP Ref. No	Project	Objective	Key Performance Indicator/s	Baseline Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Qtr1 30 th Sept 2014		Qtr 2 31 Dec 2014		Qtr3 31 Mar 2015		Qtr4 30 June 2015		Explanation of variance	Responsible Person
							Exp	Act	Exp	Act	Exp	Act	Exp	Act		
4D1.1	Credit control Policy	Develop, revise and implement finance policies to facilitate revenue enhancement	1. Number of reports on implementing existing one 2. Adopted reviewed policy by council	1. none 2. Requires review	1. Tabled reports 2. Document and council resolution	4 by June 30 2015 31 May 2015	1		2		3		4 Doc and resolution		CHIEF FINANCIAL OFFICER	
4D1.2	Indigent policy		1. Number of reports on implementing existing one 2. Adopted reviewed policy by council	1. none 2. Requires review	1. Tabled reports 2. Document and council resolution	4 by June 30 2015 31 May 2015	1		2		3		4 Doc and resolution		CHIEF FINANCIAL OFFICER	
4D1.3	free basic service policy		1. Number of reports on implementing existing one 2. Adopted reviewed policy by council	1. none 2. Requires review	1. Tabled reports 2. Document and council resolution	4 by June 30 2015 31 May 2015	1		2		3		4 Doc and resolution		CHIEF FINANCIAL OFFICER	
4D1.5	Replacing Data M prepaid meter systems		Number of meters replaced	none	Records	All by 31 Dec 2014			Done							CHIEF FINANCIAL OFFICER

IDP Ref. No	Project	Objective	Key Performance Indicator/s	Baseline Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Qtr1 30 th Sept 2014		Qtr 2 31 Dec 2014		Qtr3 31 Mar 2015		Qtr4 30 June 2015		Explanation of variance	Responsible Person
							Exp	Act	Exp	Act	Exp	Act	Exp	Act		
4D1.7	customer care		Number of dedicated personnel for customer care	none	Appointment letters	At least 2 by 30 Sept 2014	Done									CHIEF FINANCIAL OFFICER
4D1.8	Valuations	To ensure the implementation of the new valuation roll	Adoption of roll for implementation	Completed roll	Document and council resolution	Adopted by 1 July 2014	Adopted									CHIEF FINANCIAL OFFICER
4D1.9	Revenue Enhancement strategy	To develop a revenue enhancement strategy which will improve collection rate of municipality	% increase in revenue		Records	5% by June 2015	1%		2%		3%		5%			CHIEF FINANCIAL OFFICER

IDP Ref. No	Project	Objective	Key Performance Indicator/s	Baseline Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Qtr1 30 th Sept 2014		Qtr 2 31 Dec 2014		Qtr3 31 Mar 2015		Qtr4 30 June 2015		Explanation of variance	Responsible Person
							Exp	Act	Exp	Act	Exp	Act	Exp	Act		
4D2.1	internal reporting	To improve accountability by ensuring reporting in accordance with prescripts and standards	Number of reports submitted	none	Records	12 Monthly and 4 quarterly reports to committees and council	3		6		9		12			CHIEF FINANCIAL OFFICER
								Q1		Q2		Q3		Q4		
4D2.2	external reporting	To improve accountability by ensuring reporting in accordance with prescripts and standards	Number of reports submitted	none	Records	12 Monthly, 4 quarterly and 1 annual report to province and national Treasury and AG where required	3		6		9		12			CHIEF FINANCIAL OFFICER
								Q1		Q 2		Q 3		Q 4		
											1 annual					
4D2.3	Asset register	To ensure assets are properly maintained and safeguarded	Document of complete asset register	incomplete	Document	July 2014	Asset register									CHIEF FINANCIAL OFFICER

IDP Ref. No	Project	Objective	Key Performance Indicator/s	Baseline Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Qtr1 30 th Sept 2014		Qtr 2 31 Dec 2014		Qtr3 31 Mar 2015		Qtr4 30 June 2015		Explanation of variance	Responsible Person
							Exp	Act	Exp	Act	Exp	Act	Exp	Act		
4D2.4	Supply Chain	To centralise all procurement processes in supply chain	Number of procurement processes done outside Supply Chain	Many		0 by 30 June 2015										CHIEF FINANCIAL OFFICER
4D2.5	Clean Audit	To ensure an Unqualified audit for the 2014/15 financial year	Audit opinion	disclaimer	AG report	Unqualified opinion 2014/15										CHIEF FINANCIAL OFFICER
4D2.6	Budget and treasury office (BTO)	To capacitate the BTO to be able to develop and manage the budget	Number of training sessions attended	none	Proof of attendance	4 by June 2015	1		2		3		4			CHIEF FINANCIAL OFFICER

IDP Ref. No	Project	Objective	Key Performance Indicator/s	Baseline Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Qtr1 30 th Sept 2014		Qtr 2 31 Dec 2014		Qtr3 31 Mar 2015		Qtr4 30 June 2015		Explanation of variance	Responsible Person
							Exp	Act	Exp	Act	Exp	Act	Exp	Act		
4D3.1	Strategy	To have a dedicated IT unit with staff	Appointment of dedicated IT manager	none	Appointment letter	Sept 2014	IT Manager									CHIEF FINANCIAL OFFICER
4D3.2	IT policies	To ensure that the IT environment is governed	Number of IT policies adopted	drafts	Documents and council resolution	Sept 2014										CHIEF FINANCIAL OFFICER
4D3.3	IT Capacity building	To ensure that staff is capacitated to utilize IT to its maximum potential	Number of IT training sessions organised	none	Records	At least 4 per annum	1		2		3		4			CHIEF FINANCIAL OFFICER

IDP Ref. No	Project	Objective	Key Performance Indicator/s	Baseline Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Qtr1 30 th Sept 2014		Qtr 2 31 Dec 2014		Qtr3 31 Mar 2015		Qtr4 30 June 2015		Explanation of variance	Responsible Person
							Exp	Act	Exp	Act	Exp	Act	Exp	Act		
4C1.6	Paving Sites establishment	To establish a site for manufacturing paving bricks	Existence of a paving site	none	Physical site	31 December 2015			Site in existence							LED MANAGER
4C1.7	Informal business support	To provide technical/financial packages to informal businesses	Number of businesses offered with packages	none	Records	4 by 30 June 2015	1		2		3		4			LED MANAGER
4C1.8	LED Forum	Establish and sustain the forum	Established and functional forum	Preparatory meetings	Minutes / reports of forum	31 July 2014	Forum		Min/rep		Min/rep		Min/rep			LED MANAGER
4C1.9	LED strategy	Review the LED strategy	Reviewed strategy Adopted by council	Existing strategy	Document & council resolution	30 September 2014	Doc									LED MANAGER
4C1.10	Partnerships	Coordinate establishment of partnerships	Number of functional partnerships established	none	Partnership Agreement	At least 1 by 30 June 2015							1			LED MANAGER
4C1.11	Expansion : Youth Mobile Entrepreneurs hip	To capacitate & promote youth entrepreneurs	Number of youth entrepreneurs promoted	10	Records	1 per ward by 30 June 2015							9			LED MANAGER

IDP Ref. No	Project	Objective	Key Performance Indicator/s	Baseline Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Qtr1 30 th Sept 2014		Qtr 2 31 Dec 2014		Qtr3 31 Mar 2015		Qtr4 30 June 2015		Explanation of variance	Responsible Person
							Exp	Act	Exp	Act	Exp	Act	Exp	Act		
4C1.12	Co-operative & contractor support	To facilitate training, registration & capacity building	Number of training sessions	None		4 by 30 June 2015	1		2		3		4			LED MANAGER
			Number of new registrations	None		8 by 30 June 2015										

5. BASIC SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS (COMMUNITY SERVICES)

IDP Ref. No	Project	Objective	Key Performance Indicator/s	Baseline Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Qtr1 30 th Sept 2014		Qtr 2 31 Dec 2014		Qtr3 31 Mar 2015		Qtr4 30 June 2015		Explanation of variance	Responsible Person
							Exp	Act	Exp	Act	Exp	Act	Exp	Act		
4B1.2	Maintenance of Sport facilities	Ensure that all facilities are properly maintained	% customer satisfaction	No survey conducted	Quarterly Survey results	70% customer satisfaction overall by 30 June 2015										COMMUNITY SERVICE MANAGER
4B2.1	Maintenance of all cemeteries	To ensure that facilities are clean and sites accessible	% customer satisfaction	No survey conducted	Quarterly Survey results	60% customer satisfaction overall by 30 June 2015										COMMUNITY SERVICE MANAGER
4B2.2	Kwanonzame cemetery toilet facility	Ensure that there are toilet facilities in Kwanonzame cemetery	Availability of facilities	None	Structure in place	Completed structure by June 2015										COMMUNITY SERVICE MANAGER

IDP Ref. No	Project	Objective	Key Performance Indicator/s	Baseline Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Qtr1 30 th Sept 2014		Qtr 2 31 Dec 2014		Qtr3 31 Mar 2015		Qtr4 30 June 2015		Explanation of variance	Responsible Person
							Exp	Act	Exp	Act	Exp	Act	Exp	Act		
4B3.1	HIV/AIDS workplace Strategy	Development of Workplace strategy to curb any form of discrimination and to educate workforce	Documented strategy	document	Council resolution	30 July 2014	Approved strategy									COMMUNITY SERVICE MANAGER
4B3.2	Awareness Programme	To increase level of awareness in youth	Number of awareness sessions held	none	Reports on sessions held	At least 4 by June 2015	1		2		3		4			COMMUNITY SERVICE MANAGER
4B3.6	OVC Program	To take stock and give support to orphans and vulnerable children	Number of known OVC's reached per ward	none	Reports	Quarterly reports All known OVC's	1		2		3		4			COMMUNITY SERVICE MANAGER

IDP Ref. No	Project	Objective	Key Performance Indicator/s	Baseline Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Qtr1 30 th Sept 2014		Qtr 2 31 Dec 2014		Qtr3 31 Mar 2015		Qtr4 30 June 2015		Explanation of variance	Responsible Person
							Exp	Act	Exp	Act	Exp	Act	Exp	Act		
4B4.1	Disaster Management Plan	Revise Disaster Management Plan	Revised Disaster Management Plan adopted by council	none	Document & Council resolution	August 2014										COMMUNITY SERVICE MANAGER
4B4.2	Equip the Disaster Management Centre	To have an equipped and capable centre	Availability of Basic disaster Equipment	none	records	by June 2015										COMMUNITY SERVICE MANAGER
4B4.3	Disaster Management Forum	To have a functional Disaster Management Forum in place	An established forum	none	Minutes/ attendance registers	August 2014										COMMUNITY SERVICE MANAGER

IDP Ref. No	Project	Objective	Key Performance Indicator/s	Baseline Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Qtr1 30 th Sept 2014		Qtr 2 31 Dec 2014		Qtr3 31 Mar 2015		Qtr4 30 June 2015		Explanation of variance	Responsible Person
							Exp	Act	Exp	Act	Exp	Act	Exp	Act		
4B5.1	Integrated Waste Management Plan	Develop an Integrated Waste Management Plan for the municipality	An approved Integrated Waste Management Plan	none	Document & Council resolution	June 2015										COMMUNITY SERVICE MANAGER
4B5.3	Urban Greening	To promote a clean environmentally Friendly communities	Number of parks developed and maintained	Existing ones in very poor state	Reports & physical inspection	1 in each ward by 30 June 2015										COMMUNITY SERVICE MANAGER
4B5.4	Solid Waste Disposal sites	An established compliant Disposal site	Disposal sites that are licensed	tendering	certificates	30 August 2014										COMMUNITY SERVICE MANAGER
4B5.6	EPWP environmental project	Creating jobs through EPWP and ensuring that the environment is clean	Number of jobs created	0	Records	200 by June 2015										COMMUNITY SERVICE MANAGER

IDP Ref. No	Project	Objective	Key Performance Indicator/s	Baseline Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Qtr1 30 th Sept 2014		Qtr 2 31 Dec 2014		Qtr3 31 Mar 2015		Qtr4 30 June 2015		Explanation of variance	Responsible Person
							Exp	Act	Exp	Act	Exp	Act	Exp	Act		
4B6.1	Speed Bumps	Put in place traffic calming measures in high risk areas	Number of speed bumps in identified areas	0	Physical inspection	At least 8 by June 2015	2		4		6		8			COMMUNITY SERVICE MANAGER
4B6.2	Road Signage	To have visible signs to Control traffic flow	Number of signs replaced	To be identified	Physical inspection	75% identified signs by June 2015										COMMUNITY SERVICE MANAGER
4B6.3	Traffic Law Enforcement	To increase capacity for traffic law enforcement	Number of new traffic officers employed	3	Employment contracts	2 by Sept 2014										COMMUNITY SERVICE MANAGER
4B6.4	Pounding facilities	To reduce dangers /accidents caused by stray animals	Number of Operational pounding facilities	1 in MBG	Reports	2 by Sept 2014										COMMUNITY SERVICE MANAGER

4. BASIC SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS (TECHNICAL SERVICE)

IDP Ref. No	Project	Objective	Key Performance Indicator/s	Baseline Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Qtr1 30 th Sept 2014		Qtr 2 31 Dec 2014		Qtr3 31 Mar 2015		Qtr4 30 June 2015		Explanation of variance	Responsible Person
							Exp	Act	Exp	Act	Exp	Act	Exp	Act		
4A2.1	Lusaka Low Cost Housing	To provide housing units for the dilapidated structures in Lusaka	Number of units	0	Physical inspection	320 by 30 June 2015	50		150		280		320			TECHNICAL SERVICE MANAGER
4A2.9	Inxuba Yethemba Municipality Housing Chapter	To have a housing chapter which will inform current and future development	Adoption of Revised Housing Chapter	Document available	Document and Council resolution	31 August 2014	Adopted									TECHNICAL SERVICE MANAGER
4A5.2	Michausdal bulk supply line (Ring Feed)	Reduce power failure in Michausdal	% completion of bulk supply line	0%	Completion certificate	100% by July 2014	Complete									TECHNICAL SERVICE MANAGER
4A5.1	Upgrading of main substation	To minimize power outages by replacing worn out in parts in the station	Number of parts replaced	none	records	All identified critical parts by June 2015	Identify critical parts		Service provider procured		complete					TECHNICAL SERVICE MANAGER

IDP Ref. No	Project	Objective	Key Performance Indicator/s	Baseline Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Qtr1 30 th Sept 2014		Qtr 2 31 Dec 2014		Qtr3 31 Mar 2015		Qtr4 30 June 2015		Explanation of variance	Responsible Person
							Exp	Act	Exp	Act	Exp	Act	Exp	Act		
4A6.1	Wesley Street upgrading	Ensure accessibility of the ward	Km of road surfaced	0	Completion certificate	0.720 Sept 2014	100% complete									TECHNICAL SERVICE MANAGER
4A6.2	Cetyiwe Street	To resurface Cetyiwe street for smooth flow of traffic	Km of road surfaced	0	Completion certificate	1.150 Sept 2014	100% complete									TECHNICAL SERVICE MANAGER
4A6.3	Miles street	Ensure Upgrading and surfacing	Kms upgraded and surfaced	0	Completion certificate	0.820 by 30 Sept 2014	100% complete									TECHNICAL SERVICE MANAGER
4A6.4	Manana street	Ensure Upgrading and surfacing	Kms upgraded and surfaced	0	Completion certificate	0.40 by July 2014	100% complete									TECHNICAL SERVICE MANAGER
4A6.5	Gala street	Ensure Upgrading and surfacing	Kms upgraded and surfaced	0	Completion certificate	1.0 by 31 August 2014	100% complete									TECHNICAL SERVICE MANAGER
4A6.6	James Xhallie	Upgrade and surface and kerbing	Km upgraded ans surfaced	0	Completion by June 2015	1.5km by June 2015							100% complete			TECHNICAL SERVICE MANAGER

IDP Ref. No	Project	Objective	Key Performance Indicator/s	Baseline Indicator	Evidence/ Measurement	Annual Target/ Timeframe	Qtr1 30 th Sept 2014		Qtr 2 31 Dec 2014		Qtr3 31 Mar 2015		Qtr4 30 June 2015		Explanation of variance	Responsible Person
							Exp	Act	Exp	Act	Exp	Act	Exp	Act		
4A7.1	Michausdal Township establishment	To consolidate and subdivide erven 200 , 2158 and 3681 for sale	Number of erven available for sale	0	Document	Complete as per scope by 30 November 2014	complete									TECHNICAL SERVICE MANAGER
4A7.2	Portion of remainder of erf 839	To subdivide the portion for Middle Income housing	Number of erven available for sale	0	Document	Complete as per scope by 30 Sept 2014	complete									TECHNICAL SERVICE MANAGER
4A7.3	Rosmead Precinct Plan	To develop a precinct plan for Rosmead so as to facilitate development	Complete precinct plan	none	Doc	Complete by 30 Dec 2014			Doc							TECHNICAL SERVICE MANAGER
4A7.4	Updating Cadastral maps for the whole of Inxuba Yethemba	To ensure proper management of development within Inxuba Yethemba	Complete Cadastral Plans for Middelburg and Cradock	none	Doc	31 Dec 2014			Doc							TECHNICAL SERVICE MANAGER
4A7.6	Land Audit	To ensure proper management of council owned land	Land audit documentati on	incomplete	Doc	Complete by 31 March 2015					Doc					TECHNICAL SERVICE MANAGER

