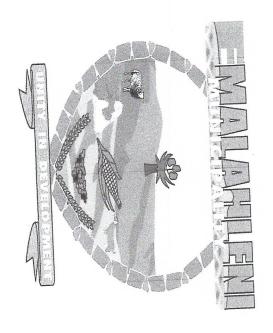
EMALAHLENI LOCAL MUNICIPALITY



DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2014 / 2015 FINANCIAL YEAR

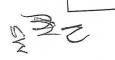
| Human Set | tlement | | | Energ | у | | | | | R | oads a | and St | orm W | ater | | | | | Area | ₹ | | | - |
|---|----------------------------|-----------------------------|----------------------------|-------------------------------|-----------------------------------|----------------------------------|---------------------------|-----------------|----------------|--------------------|-------------------|-------------|-------------------------------|--------------|------------------------|---------------------|--|----------------|---|-----------------------------------|------------|--|-------------------------------|
| June 2017 | human settlement by | To facilitate | | | 2017 | to energy to the communities by | to ensure access | | | | | | | | | provision of road c | To ensure | | | IDP Objective ID | | | |
| Facilitation of transfers of houses to rightful | administration | Facilitation of | energy | Facilitate funding | | of Infrastructure Master Plan | | | - | | | | | | Infrastructure plan | or Comprehensive | Implementation | - | | IDP Strategy | | | |
| htful | | | | ng | | | | | | | | | | | | | | | | Directorate Activity | | | |
| No of houses transferred by June 2015 | registered by June 2015 | No of housing beneficiaries | June 2015 | Business plan submitted by | | connected by June 2015 | No. of households | 2015 | roads that are | No of km of | June 2015 | roads | No of km of | | | constructed | No of km of graveled roads | | Indicator | nce | | | |
| by | 9 | ° 26 | | | | | | | Plan | Roads | | Maintenance | Roads | | | Plan | Development | KPA; INF | VDA: INE | Baseline W | | SERVICE | |
| | | | | | | | | | | | | | | | | | | 50 | ASTRUCT | Weight Mea % ent Sou | | DELIVERY | |
| | | | | | | | | | | | | | | | | | | R | URE DEVE | Measurem Buent | | AND BUD | MALAHLE |
| | | | | R 0.00 | | | 7 10,000 | 9 10 000 000 00 | | 7,100,000.00 | B 1 100 000 00 | | R 1,400,000.00 | | | | | R 4,869,000.00 | NEPASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY [WEIGHT: | Measurem Budget Amount ent Source | | SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 30 | EMALAHLENI LOCAL MUNICIPALITY |
| | OPEX | Ş | OBEX | <u>C</u> | OBEX | | | INEP | | SHARE | EQUITABLE | | EQUITABLE SHARE | | | | 0.60 | MIG | ERVICE DELIVE | Source | Emding A | ATION PLAN - | SIPALIT I |
| | | | | submitted | One Business F | | connected by June 2015 | No. of HH | Julie 2010 | that are paved by | No of km of roads | 2015 | maintained by June maintained | the of roads | | | constructed | No of km of | RY [WEIGHT:] | | ual Target | JOHN TOTAL | 0 II INE 2015 |
| | | | | with DoE | One Business Plan Engagements | - | <u> </u> | | | | 5km paved | | maintained | 10km of road | Provider | the Service | Reference for the | the Terms of | | | 30-Sep-14 | | |
| | | | | Reference | | | | | | male 15. Briddings | 05km paved | | maintained | 10km of road | | | Reference for the Service Provider Contractors | Appointment | Advertise for the Appointment | | 31-Dec-14 |)R TH | |
| | | | | Business | | | | | | | 08km paved | | maintained | 20km of road | | | Contractors | of the | Appointment | | | | |
| | | | | | ion Submission of the Business | | | | | | d 0/km paveu | | maintailleu | 20km of road | | | | Implementation | | | | 30-Jun-15 | |
| Settlements | Director Infrastructure | and Human Settlements | Director Infrastructure | | | 1 | Settlements | Infrastructure | Director | Settlements | Infrastructure | Director | and Human | Director | | | Settlements | and Human | Director | | | Custodian | |

| ster Management | | | | | Law | enford | ceme | nt an | d saf | ety | | | | | | | | | Jse M | | | Aida | \$ |
|---|--|-----------------------|--|--------------------|----------------|----------------------------|----------------|-----------------|------------------|--------------------------------|-----------------|------------------------|---------------------------------|--------------------|---------------------------------------|-----------------------------|-----------------------------|----------------|----------------|----------------------------|-------------------------------|----------------|-------------------------|
| June 2017 | To ensure safe and secure environment by | | | | | | | | | | | | June 2017 | and secure | To ensure safe | | | | by June 2017 | combination of | To promote a diverse | | IDP Objective |
| | afe Implement disaster management | | | | | | | | | | | | No.93 of 1996 | Roads Traffic act, | Implementation | | | | | combination of Development | Implementation of Spatial | | IDP Strategy |
| | # | | | | | | - | | | | | | | <u>,</u> | | | | | | <u> </u> | | | Directorate Activity |
| No of Disaster Management Advisory Forum by June 2015 | No of awareriess campaigns conducted by | June 2015 | No of Transport forum meeting conducted by | 2015 | registered and | No of motor | by June 2015 | drivers license | No of applicants | 2010 | checked by June | No of vehicles | 2015 | phase I by June | Construction of Traffic station | 2015 | Approved land audit by June | | n by June 2015 | ated/formalizatio | No of erven re- zoned/sub- | Indicator | ice |
| ter 4 Advisory nt Forum meetings | campaigns | 3 | ort DOT g Provincial Programmes | ŧ | | Enatis System | | | license | - | Programmes | Provincial | | | Fenced site for traffic | | | | | | | | % |
| | | | | | | | | | | | | | | | | | | | | | | | |
| | | R618 000 | | | | | | | | | | | | | 74 000 000 | 200000 | | R 250,000.00 | | | | | ent Source |
| OPEX | | | C 7 7 2 | OPEV | | | OPEX | | | OPEX | | | OPEX | | | MIG | SHARE | EQUITABLE | | | | OPEX | Source |
| 12 Advisory forums conducted | conducted | 14 awareness | conducted | 3 Transport forums | | registered and | 2400 vehicles | | conducted | 4000 learners | | stopped and | 3900 vehicles | Station Phase 1 | Construction of Lady Frere Traffic | Complete | | | | | | | |
| forums conducted | conducted | 4 awareness | | ns | | registered and licensed | 600 vehicles | | conducted | 1000 learners | | stopped and checked | | ground | office, parking space and testing | | | | | | | | |
| forums conducted | conducted | 3 awareness campaigns | forums conducted | 1 Transport | | licensed | 600 vehicles | | | 1000 learners license tests | | checked | | | 2 5 6 | Construct offices Construct | | | | | | | |
| forums | conducted | 3 awareness campaigns | conducted | 1 Transport | | ă | registered | | Sts | | | | 9/5 venicies 9/5 stonned and st | 3 | | | | | | | | | |
| forums conducted | 3 Advisory | | conducted | 1 Transport | | licensed | registered and | | conducted | 89 5 | - | | stopped and C | | u, | Complete Di | Š ā | 3 11 | Di | | Set | Infr | Dire |
| y lity | Director | Community | Services | Director | | Services | Communtiy | Director | Services | Community | Director | Services | Community | Director | Services | Director Communtiy | Settlements | Infrastructure | Director | | Settlements | Infrastructure | Director |
| 32 | | | | | | | | | | | | | | | | | | | | | | | |

| Public Amenities and F | Recreational Facilities | | | Disas | Priority Area |
|--|---|--|--|--|---------------------------------|
| | | | To ensure access to public facilities by June 2017 | | IDP Objective |
| | | | Community Amenities | | IDP Strategy |
| | | | | | Directorate Activity |
| No of cemeteries upgraded (ward 4 & 16) by June 2015 | No of Community halls renovated by June 2015 | No of Community Halls Constructed by June 2015 | Completed renovations at Lady Frere Sportsfield phase 1 by June 2015 | nt of nt iness | Key Performance Indicator |
| ss underdeveloped d lady frere cemetery and lndwe cemetery reached maximum capacity | 9 halls s damaged | 17 existing halls | undeveloped sportsfield | Draft business plan | Baseline |
| 9 | | | | | Weight % |
| | | | | | Measurem ent Source |
| R2 650 000 & R329 600 | 20 | R 8 443 000 | K4 39, 000 | 000 | ent Source |
| MIG | | MIG | WIE | | Source |
| Upgrading of Appoint service Cemeteries in Ward provider for upgrading of ward 4 ceme and secure in for ward 16 cemetery | Renovation of Community halls (Ward 6, 11, 13 &15) | Construction of Community Halls in ward 17, 5 & 10 by June 2015 | Construction of Design, Site Lady Frere Establishme SportsfieldP hase 1 and project registration MIG | Management Plan and 1 Disaster Management Management Center Business Plan developed Complete | 9 |
| Appoint service rid provider for upgrading of ward 4 cemetery and secure land for ward 16 cemetery | Assessment of Community Halls to be renovated in ward 6 & 15 | Construct community hall in service provider ward 17 and Register Ward 5 of community and 10 Community Halls and 10 with MIG | Design, Site Establishment and project registration on MIG | Management Plan developed Structural | |
| Fencing of ward 4 Cemetery completed and generated Assessment at ward 16 | Assessment of SCommunity Halls to be renovated in ward 11 & 13 | Appointment of service provider for construction of community halls in ward 5 and 10 | the Grand Stand parking area and plantation of grass sods | | 1 Business Plan |
| and pegging and pegging of grave sites at ward 4 | Procure revonovative service provider for renovations of community halls in ward 6, 11, 13 & 15 | construction of community halls in ward 5 and 10 | | ment d | Disaster |
| Complete ward g 4 upgrading es | revonovation of community halls in ward 6, 11, 13 & 15 y completed | Community Halls Completed in ward 17, 5 & 10 | renovations of Lady Frere Sports fields | , mt | Implementation |
| Community Services | 11.0.5 | Communtiy Services | | Community Services Director | Director |



| nvironmental | | | | | | | | | | | | Area | |
|--|--------------------------|--|--|--------------------------------|---|-----------------------------------|---|----------------------------|----------------------------|---|---|-------------------------------|----------------------------|
| Management | | | | | | | | | | | | 3 | IDD Objective |
| To ensure safe In and anastatic environment by E | | | | | | | | | | | | | IDP Strategy |
| Implementation of National Enviromental Management Act | | | | | | | | | | | | | |
| Act | | | | | | | | | | | | Activity | Directorate |
| No of Environmental awareness campaigns by June 2015 | | No Households services by Jun 2015 | No of new households serviced by June 2015 | 2010 | Construction of a Landfill site and three transfer stations by June 2015 | | Acquisition of Plant by June 2015 | renovated | No of Pre- schools | (Ward 2, 10, 14, 11, 16 & 5) by June 2015 | No of Libraries managed and campaigns | Indicator | Key |
| 1 District antal funded project s | | No Households 2 637 House services by June holds 2015 | no collection at Lady Frere township and Bhongolwethu | | Construction of all disposal sites Landfill site and disposal sites three transfer stations by June | | and trailers | | 9 delapidated pre schools | | 2 Libraries and 3 Modular libraries | | Baseline W |
| oject | | Se | thu d | | <i>u</i> | | | | | | | | eight |
| | | | | | | | | | | | | Source | easurem E |
| R 400 000 | | | | | | R 5 054 000 | | R 1 200 000 | 7/21 000 | | | R803 000 | Measurem Budget Amount ent |
| | OPEV | OPEX | | OPEX | | MIG | | | | | | DSRAC | Funding Source |
| programs | 2 Clean up | 48 Weekly Collections of refuse in 2 637 Households | Retuse collection services at Bhongolwethu and Lady Frere township | Introduction of | and construction of 1 cell | Fencing of 3 Waste | June 2015 | 1 Compactor Truck | schoolsrenovated at Upper- | 9 Pre- | programme conducted | 7 campaigns and 1 | Amnual Target |
| Environmental project | launch of | 12 Collections III 2 637 Households | = 0.5 | Stakeholder Interaction for | | aste fencing of Lady | | x Appointment of | be renovated | Assessment of 9 | and conduct 3 campaigns | Submit Business | |
| ntal management project conducted | 1 Env | <u> </u> | ship as | submission of Collection | Dordrecht Transfer Station | | | Acquire compactor truck | \$ | Renovation of | | 1 campaign R conducted o | |
| nt Envioliment al project | | | ==: (0.0 | Publishing of Intergrated | lady frere landfill site | construction of 1 cell at | provider for provision of grid roller | | ls at ubela, | | members lau and renewal Fre of | Registration 3 con of new con | |
| 2 | 2 Env | | and Lady Field township | | sites and construction of 1 cell | 1 | Oller | re actor grid | | Renovation of D | Frere Library | | |
| | Director nt Community | Services | | | | Director Community Services | Settlements and Community Services | Infrastructure | Settlements | Director Infrastructure | S S S S S S S S S S S S S S S S S S S | Community | |



| Spatia | al Planning and | Land Development | Municipa | al Buildings | s/ | | HIV/AIDS | 5 | Priority Area |
|--------------------------|--------------------------------------|--|----------------------------|---|------------------------------------|-------------------------------------|---|---|--|
| | | | | maintenance and repairs of municipal offices. | To ensure regular building | | | To streamline programmes for the prevention of new HIV infections | IDP Objective |
| | | Implementation of the approved Spatial Development Framework | | and ess. | G | | Implementation of HIV/AIDS Strategy | Review HIV/AIDS Strategy | IDP Strategy |
| | | 3 <u>d</u> in | | | | | | | Directorate Activity |
| | | Existence or a Land Use Management System (LUMS) | | developed and implemented | Maintenance plan of municipal | No of awareness campaigns conducted | no of meetings held and reports submitted | Reviewed HIV/AIDS Strategy | nce |
| | - | 8 | | | pa | 3s 4 campaigns | 4 LAC Meetings | outcased HIV/AIDS strategy (2009 2014) | |
| | | | | | | | | | % ent Source |
| | | | | 7 | 70 | | | | Ce R 20 |
| R309 000 | R206 000 | | R154 500 | R650 000 | R700 000 | | | | ent Source R 200 000 |
| | | | | | | | OPEX | | Source |
| Establishment | Management System | municipal ratio | Sub division of | Fencing | Repairs and Maintenance: Buildings | 4 Awareness campaigns conducted | 4 LAC Meetings conducted | HIVAIDS strategy | Reviewed |
| | | | | and the second second | | 2 | conducted | | vice |
| | | | | | | Awareness Campaign conducted | conducted | meetings | 3 Stakeholder |
| | | | | | | Campaign | 1 | Strategy presented to Management and Councl for adoption | Draft HIV/AIDS |
| | | | | | | Awareness Campaign conducted | | 1 LAC Meeting | Implementation Director of Strategy Commun |
| and Human Settlements | tem Human Settlements Director | Settlements Director | Director Infrastructure | Corporate Services | Corporate Services | Services Director | | Services Director | Director |



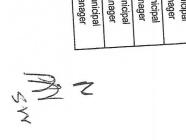
| pment | To promote and facilitate for an improved and sastanable local Economoc Development | | To ensure access to safe drinking water and sanitation facilities by 2017 | | | | IDP Objective |
|--|--|---|---|---|--|--------------------------------------|---|
| | <u>a</u> <u>u</u> | | 1 | | | | Dr onategy |
| | Implementation of LED Strategy | | Implementation of WSP | | | | |
| | | | | | 1 | | |
| Number of Irrigatipon Schemes supported | No of dipping tanks completed | - | Complaints reported and attended to by June 2015 | | | - | Performance Indicator |
| 1 small irriagation scheme Xonxa in 1 | 7 dipping tanks out of 10 have been completed (TRC Dipping Tanks) | | | | | | |
| 1 small rinagation scheme Xonxa in place | of 10 d | KEY PERF | | | | | Sou Sou |
| | | ORMANCE A | | R | R2 | R32 | Source R520 150 |
| 2 | | REA: LOCAL | | R 25,123,000.00 | R257 500 | R329 600 | 150 |
| R400 000 OPEX | | CAL ECONOMIC DI | | CHDM | | | |
| 2 Irrigation Schemes are being supported by June 2015 | dipping tanks by June 2015 | KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT BA63 500 OPEX Completion of 3 | | | Informal Settlement Strategy | Lay out plan | Town Scheme Planning |
| ldentification of leing key irrigation schemes infrustructure areas that needs urgent attention. | and facilitate advertisement for suitable constructors that will complete the construction of dipping tanks. | To draw up | | | | | |
| | commercing | Construction of | | | | | |
| Draw up Monitoring specification and the work which is procurement done at the processes site. | | Evaluation | | | | | |
| Evaluation and Director assessment the Integrated completeness of the work done. | and dipping tanks are being handed over to the users. | Construction is complected | (0) | in D | Dir Into Pte Str | Infr: and Set | Director Infrastru and Hun Settleme |
| Director le Integrated Planning and Economic Development | Hanning and Economic Development | Director | Settlements | Director Infrastructure and Human | Director Integrated Planning and Economic Strategy | Infrastructure and Human Settlements | Director Infrastructure and Human Settlements |



| SMME Development | | | | Agricultural Develo | Priority Area |
|--|--|--|--|--|--|
| | Development | To promote and facilitate an improved and sustainable Local | | | IDP Objective |
| | | Implementation of the approved LED Strategy | | | IDP Strategy |
| | | | | | Directorate Activity |
| Number of SMMEs supported | Implementing The feasib the results of the study is in feasibility study place | | | Number of Stock Pen being constructed | Key Performance Indicator |
| Sinako Youth Enterprise is an existing enterprise with its own assets. | The feasibility ne study is in place | Tractor | 1000 livestock branded in the financial year 2013/14 | Small stock pens in 10 wards out 17 wards for livestock auctioning | |
| | | | 3 8 5 5 3 | | Weight Mea % ent Sou |
| | | | no. of Livestock branded and marketed | | Measurem ent Source |
| R109 | R4120 | R36 0 | R206 000 OFF | | Measurem Budget Amount Fruiturent Source |
| R109 000 OPEX | R412 000 OPEX | R36 050 OPEX | O THE | | 0 2 |
| Enterprise Development is being provided to Sinako Youth Enterprise | Completion of Business Plan by June 2015 | Tshatshu Irrigation Identitive equipment is equipment is maintained by June maintained by | branded and 1000 marketed | | 1 is constructed by |
| the equipment which is required and draw up a specification for that equipment and facilitate the procurement processes. | Draw up specification and facilitate procurement processes | equipment that eneeds maintainance with the available hudget | itherary for branding and marketing | specification and of facilitate procurement processes | |
| Equipment is handed over to d Sinako Youth Enterprise. | | | l and | commercing of the commercial o | co |
| assess the performance of the Sinako Youth Enterprise | Business of the Development done. | | | construction of work | itoring |
| | 21 = | monitor the maintaince being done. | | ess | |
| | Planning and Economic Development | Integrated Planning and Economic Development | Planning and Economic Development | Planning and Economic Development | Director |



| Do Objective Do Standay Indirectorial Mariju Indirectorial Mariju Indirectorial Indirectoriale | Mariago | | | | | | Wellness | R463 500 | R46 | | | | | | | | |
|--|----------------------------|-------------------------|-------------|----|---------------|-------------------------|-------------------------------------|--------------|------------|--------------|----------|--------------------------|---------------------|-------------|------------------------------|-----------------------------|--------------------|
| Exposition Importance Imp | Munic | | | | | Bano | SPU: Field | 0 000 | R50 | | 1 | | | | | | |
| Dip Objective IDP Statesys Dipersonate Key Performance Perfo | Munic | | - | | | | SPU: Educ. | 9 600 | R329 | | _ | | | - | | | |
| Diproblective Diprochatal Red Performance Perfor | Munic | _ | | | | - B | Mainstreami | 000 | R309 | | | | | | | | Special F |
| Indicator Discorded Register Performance Register Regist | Munici | + | + | | | | Mandela Day | 500 | R154 | | + | | | | | | rogrami |
| IDP Dijectivite IDP Strategy Directorate Key Activity Performance Major | Munici | | | | | - u | Forum | 000 | R309 | | | | | | | | mes |
| IDP Objective IDP Strategy Directorate Key Activity Directorate Key Performance Machine | Municip | | | | | | Disabled | 000 | R103 | | + | | | | | | |
| IDP Objective IDP Strategy Directorate Key Performance Maching Performance Perform | Municip | | | | | + | CDI I: Eonim: | | | | | | | + | | | |
| IDP Objective IDP Strategy Directorate Key Baseline Weight ent Source Sourc | Manage | | | | | | SPU: Elderly | 8 | R103 0 | | - | | | | | | |
| IDP Objective IDP Strategy Directorate Key Performance Region | Municip | + | | | | | Youth Coulidi | 00 | R206 0 | + | + | | | | | | |
| Dip Objective Dip Strategy Directorate Key Eastline Weight Increased Source | Manage | | | | | + | Development | | | | | | | | | | |
| DP Objective IDP Strategy Directorate Key Performance Meyer Performance Performanc | Manage | | | | | | SPU: Youth | 00 | R206 00 | EA: MUNICIPA | MANCE AR | KEY PERFORM | | | | | |
| Indicator Completive Indicator Completive Indicator Completion of sassinable local Strategy flat Sprategy flat Strategy flat Lady Art Centire Lady Art Centire Indicator Ind | Municipa | | | | AT | ELOPMEN | TITUTIONAL DE | TION AND INS | TRANSCORMA | | | | | | | | |
| Improved and stander local percentage with province with province with province and percentage with province with province with province with province with processes. Development Directorate with province with province with province with processes. Directorate with province with province with processes with province with processes with processe | | | | | | | | | | | | | | | | | Art |
| There is a provided and a provided by a pr | | | | | 4 1 1 1 1 1 1 | | | | | | | | | d | Lady Art Cent | ** | Complec tion of |
| IDP Objective IDP Strategy Directorate Key Activity Performance Performance Source S | | | | | ses. | proces | | | | | | Leviewen | | | completion of | | Review |
| DP Objective IDP Strategy Directorate Key Activity Performance Monitor reviewal Completeness Co | Developm | of the work being done. | Centre | | ent la | | June 2015 | | | | - H | Strategy the needs to be | Strategies reviewed | | approved LED Strategy and | | LED Strategy |
| IDP Objective IDP Strategy Directorate Key Activity Performance Maseline Weight Indicator Maseline Weight Maseline Weight Micros Source Source Micros | | | tion | | | | LED Strategy is being reviewed b | | R257 500 | | | There is LEC | No of LED | | | | |
| IDP Objective IDP Strategy | | | | | | | | | | | | | | | | Economoc Development | |
| IDP Objective IDP Strategy | | 1 | Programmm | | | | | | | | | Organisation | | | | mproved and astanable local | |
| IDP Objective IDP Strategy Directorate Key Performance Activity Indicator There is a R30 900 OPEX Tourism training needs for provision of Indicator There is a R30 900 OPEX Tourism training needs for provision of Indicator Indicator There is a R30 900 OPEX Tourism training needs for provision of Indicator | Economic Developmen | | on of | | | Local To Organisa | | | | | | disfunctional | - | | | o promote and acilitate for | nt st |
| IDP Objective IDP Strategy Directorate Key Baseline Weight Incompanie Figure Performance Weight Incompanie Figure Performa | Integrated Planning and | | ementati | ν. | ds for | Identify the training n | ourism | | R30 900 C | Source | | There is a | Indicator | Monthly | | | |
| | Director | 1 | and ament E | | | | | Source | | ent | Weight | Baseline | | Directorate | IDP Strategy | | Priority ID |



| ources Management | S | kills Developmen | t | Performance Management System | Integrated Development Planning | Priority Area |
|---|----------------------------|---|---|---|---|--|
| To provide appropriate Human Resources in order to support all Municipal departments | | competencies | To develop the skills of the workforce to | To ensure a performance driven institution by June 2017 | To ensure developmentally-oriented planning institution in line with the requirements of local government laws and regulations by June 2017 | Priority IDP Objective Area |
| Reviewal of the organisational structure for 2013 16. | | Development of HRD strategy | Implementation of the approved WSP | Implementing and reviewing performance Management System Framework | Adherence to IDP process plan | IDP Strategy |
| <u> </u> | | | | | | Directorate Activity |
| Reviewed Organiisational Structure | | Approved HRD strategy | Implementation of the approved WSP. | framework | IDP/PMS Review Process Plan adopted by Council; Adherence to the IDP/PMS Review Process plan | Key Performance Indicator |
| Approved Organisational Structure for 2013/16 | | Draft HRD strategy | Approved WSP 2014/15 | Approved PMS Framework | | Baseline |
| <u> </u> | | | | | | Weight % |
| | | | | | | Measurem ent Source |
| R250 000 | R1 000 000 | | 7,00 000 | 453500 | R360 500 R208 | Weight Measurem Budget Amount ent Source |
| | 8 | opex | 2 | | 5 8 | Funding Source |
| Reviewed Organogram 2013/16 | Ward Committee Training | Approved HRD strategy | raining | Process | 2015/16 | Annual Target |
| Development of Checklisk on Vacant and Budgeted Positions | e | Consultation of stakeholders on the draft HDR strategy | | and review of the land review of Performance the Performan Management Management System Framework Framework | Development and Implementation of the IDP/PMS Process Plan | 30-Sep-14 |
| of checklist on Vacant and Budgeted Positions | _ | Approval of the final draft HRD startegy | | and review of the Performance Management System Framework | of the Approved DP/PMS Review Process Plan 2015/16 | 31-Dec-14 |
| Implementation of checklist on Vacant and Budgeted Positions Report on progress made in movement of Staff | | Implementati on and reporting of the HRD strategy | | on of the or | | |
| the Organisational Structue for 2015/16 | | i Implementation Director and reporting of Corporate the HRD Services strategy | | | Implementation of the Approved IDP/PMS Review Process Plan 2015/18 | 30-Jun-15 |
| Corporate Services | Municipal Manager | Director Corporate Services | Corporate | Manager | Manager Manicipal | Custodian |



| Priority Area | Human Res | | nformation Technology | Administration | |
|-----------------------------------|--|---|---|--|--|
| IDP Objective | | | To provide integrated System that will ensure safety of Information | To establish and maintain a fully functional responsive and accountable administration in line with Local Government Laws and regulations by June 2017 | |
| IDP Strategy | Conduct Job evalution for all written job descriptions. | Development of the HR plan. | Upgrading of the IT Infrastructure Network | of a document management system | Adherence to the Council Callendar |
| Directorate Activity | | | | | <u>υ</u> υ |
| Key Performance Indicator | Number of Positions Evaluated | Approved HR Plan | Upgraded sever and internet connectivity | Centralised records managements | Approved Approve council callendar council of events callendar 2013/14 |
| | 324 Job Description Written | Plan Plan | Outdated server and IT software and the assement report on the IT | Decentralised document filling system | Approved ar council callendar for 2013/14 |
| Weight % | | | | | |
| Measurem ent Source | | | | | |
| Measurem Budget Amount ent Source | | | R1 000 000 | | |
| Source | | | | | |
| Annual larget | 324 Positon Evaluated | Approved HR Plan | Better connectivity and inetegrated IT network | Centralised document filling system | Implememntation o the council callendar of events |
| | | Development of a Draft HR Plan | Audit of the current IT hardware and software | procedure manual | Implememntation of Implememntation of the council callendar of events events |
| 100 Job | ation of the state | Consultation with Stakeholders on the Draft HR Plan | Appointment of Instalation the service of the se provider to implemet the recommendation network s of the IT assesment report | workshop in all on of the record directorates on approved management of filling system filling system policy | on implememntation of the council callendar of events |
| 100 Job | Description Evaluated Submittion of | | of the server and upgrding of the IT network | on of the approved m filling system | in limplement attion of the council callendar of events |
| 124 Job | | | Evaluation and review of the upgrading made by the service provider | m policy | and review of the coyuncil calendar |
| | | | Corporate Services | | Corporate Services |



| Public Participation | Communication | I | Facilities Management | Priority Area |
|---|--|---|--|--|
| To imporove the participation of communities an stakeholders in the affairs of the Muncipality by developing and implementing mechanisms are systems for community participation by June 2017 | To ensure fully functional systems of internal and external communication by 2017 | | To maintain council buildings and facilities | IDP Objective |
| nd e id | Implementation and review of communication strategy | | Development and and implementation of facilities management strategy | IDP Strategy |
| | | | | Directorate Activity |
| Functional Public participation structures | Approved communication strategy | | Approved facilities managemnt strategy and Implementation report | Key Performance Indicator |
| Participation strategy | communicatio n strategy | KEY PERF | No strategy in place | Baseline |
| | | ORMAN | | Weight % |
| | | CE AREA: G | | Weasurem ent Source |
| | | QQD GOVERNAN | | Measurem Budget Amount ent Source |
| 500 | 5.7.7 | OO OO | | Source |
| Implementation of Public Participation strategy | review of communication strategy | Approval and | strategy | |
| <u> </u> | the relevant stakholders | Consultation of | 0, | Development of |
| 805 | nentation unilocation ayy | | ders | Consultation of |
| 2 2 | g | entati | the final draft ; | Approval of li |
| Ø T | Implementation | Implementation | | Implementing |
| on Municipal | Municipal Municipal | Strategic | Corporate Services | Director |
| | To improve the participation of participation of communities and strategy stakeholders in the affairs of the efficient in generating and implementation of the relevant public Participation stakholders of the Municipation of community participation and implementation of the relevant public Participation of the relevant of the relevant public Participation of articipation of the relevant problem of the relevant problem of the relevant problem of the relevant problem of the relevant public Participation of articipation of the relevant problem of the relevant of the relevant problem of the relevant problem of the relevant of the relevant of the relevant problem of the relevant of the relevant problem of the relevant problem of the relevant of the relevant of the relevant problem of the relevant of the relev | To ensure fully Implementation communication strategy internal and eview of extrategy internal communication of strategy internal and eview of extrategy internal and eview of the eview of extrategy internal and eview of the eview of extrategy internal and eview of the eview of the eview of extrategy internal and eview of the eview of the eview of extrategy internal and eview of extrategy internal and eview of the | To ensure fully Implementation functional and review of systems of communication of functional and review of systems of strategy. To ensure fully Implementation or functional and review of systems and strategy. To improve the participation of participation or strategy. To improve the participation or strategy. To improve the participation or strategy. To improve the participation or participation or strategy. To improve the participation or participation or strategy. To improve the participation or participation or participation or strategy. To improve the participation or participation or participation or strategy. To improve the participation or participation or participation or participation or participation or participation strategy. To improve the participation or participation or participation or participation or participation strategy. To improve the participation or participation or participation strategy. To improve the participation or participation or participation strategy. To improve the participation or participation or participation strategy. To improve the participation or participation or participation or participation strategy. To improve the participation or participation or participation strategy. To improve the participation or participation or participation strategy. To improve the participation or participation strategy. To improve the participation or participation or participation strategy. To improve the participation or participatio | To maintain Development and Approved and facilities occasional buildings and and facilities of facil |

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| Legal | Risk | Internal Audit | Municipal Governance | Priority Area |
|---|------------|--|--|---|
| Services | Management | Improve internal controls for clean administration purposes by continuous implementation of policies and legislation | To have an effective system of municipal governance in line with applicable legislation by 2017. | IDP Objective |
| | | monitor and evaluate the implementation of internal controls for validity, accuracy and completeness of information and system by adhering to the regulatory June 2017 | Develop, implement and review municipal policies, procedures, strategies and bylaws. | IDP Strategy |
| | | | | Directorate Activity |
| | | Functionality of the Internal Audit and Audit Committee | municipal policies developed and/or reviewed. Number of policies approved by Council | 6 |
| | | Operatoried Risk based plan for 2013 to 2016 is in place | Policies for 2013/14 | |
| KEY PERF | | | | Weight N |
| ORMANCE | | | | Measurem ent Source |
| KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND M | | | | Weight Measurem Budget Amount % ent Source R156 045 |
| AL VIABILITY | | | | Source |
| Y AND MANAGEMENT | | administration purposes by continuous implementation of policies and legislation | conducted conducted lmprove internal | eness |
| | | audited of performance measures | of in of and | Development of Operate all New |
| - | | action plan | ation | Consultation with relevant |
| | | plan | Draft Policies Implementati on and Reporting on the approved policies implementati | Approval of the Final |
| | | action plan | that need to be reviewed to be implementation Municipal of the audit Manager | Implementation and Reviewal |
| | | | on Municipal Manager | Director Corporate |

| y Chain Management | | II | | Revenue Management | Priority Area |
|--|---|------------------|----------------|--|-----------------------------------|
| Effective and efficient asset management | Compliance with applicable legislation to SCM | | | To increase institutions revenue base by 20% by ensuring enhancement strategy implementation of revenue strategy by 2017 | IDP Objective |
| Verification and counting of loose and movable assets | Adherence to SCM lagislation | | | Reviewal and Implementation of the revenue enhancement strategy | IDP Strategy |
| 6 | | | | | Directorate Activity |
| Update and maintain asset register | Implementation of procurement plan and reporting | | | ent in stion | Key Performance Indicator |
| Approved asset register Draft Assete Management Policy | Approved SCM policy and procurement plan in place | | | approved revenue enhancement strategy | Baseline |
| | | | | 7 | Weight % |
| | | | | | Measurem ent Source |
| | | 610000 | 300000 | 450000 | Measurem Budget Amount ent Source |
| | | 000 | 00 | 0 | Source |
| Fully updated Asset Register and Approved Asset Management Policy Management Policy Asset Management Policy Asset Management Policy Regis | procurement plan and reporting | | Data Cleansing | base and collection rate | 1 |
| Fully updated Asset Consultation of Register and Approved Asset Management Policy Asset Policy Management Policy Management Register Register | of procurement plan and reporting | f Implementation | | Revenue Enhancement Strategy Indwe and Dordrecht data cleansing completed fully implemented new valuation roll | |
| Approval of the Implement Final Draft Asset on and Management the Asset Policy Manage Maintain Assets Additions Register Assets Additions Register Assets Additions Register Assets Additions Register Assets Additions Assets Additions Register Assets Additions Assets Assets Additions Assets Asse | ot procurement plan and reporting | | | of Revenue Enhancement Strategy. Lady Frere data cleansing completed | Implementation In |
| 01 24 | | Implementati | | | Implementati C |
| m melenter in minimum of content in many of content in the Asset in th | procurement plan and SCM policy. | Implementation | | Report for Revenue Enhancement Strategy | Close out C |
| of Officer at | Chief Finar | Chief Finan | | Chicer | Chief Financial |



| Expenditure Management | | Sup | oriority Area |
|---|--|---|--|
| Improved management of expenditure processes | | | IDP Objective |
| Reviewal and implementation of expenditure related policies | Policy and Tracking System | Ensure the implementation of Fleet Management | IDP Strategy |
| 0, 2 | | | Directorate Activity |
| Payment of creditors within 30 days | | Maintain and Tracking control Municipal System and Approved Fleet Managemen | Key Performance Indicator |
| existing creditors payment system (SEBATA System) | Policy | Tracking System and Approved Fleet Management | Baseline |
| | | | Weight |
| | | | Measurem ent Source |
| | | | Weight Measurem Budget Amount ent Source |
| | | | Funding / |
| Creditors within 30 days Produce Creditors Age Analysis Report | Dayment of | Fleet Management Policy and Upgrading of the Tracking System | |
| 1 | | lders on ement | 30-Sep-14 3 Consultation of A |
| within 30 days Produce Second Report Creditors Age Analysis Report Age Analysis Report Report | ā | Management Policy Implementation of Fleet | 31-Dec-14 31-Mar-1 Approval of the Impleme |
| | Implementati of riest on and Manage Reporting of Policy Tracking System Creditors Creditt within within | g or ement | entati |
| 30 days Produce Produce Annual Creditors Age Creditors Analysis Report Report | Management Policy Creditors paid within 30 days | ntation | ng tion |
| 77. | Chief Financial | | Custodian Director: Corporate Services |

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| Source Submission of AFS after the end of the financial year and tabling Annual Budget by due dates 12 sets of monthing 71 reports signed by NMM and 1 MFMA s72 report approved by cour | Source Submission of AFS Sularithe end of the for financial year and Fin tabling Annual Budget by due dates Important tabling Annual Properties of monthly sold to the financial year and tables are tabled to the financial table table tables. In the financial table table tables are tabled to the financial table table tables. In the financial table tables are tabled to table tables. In the financial table tables are tabled to table tables. In the financial table tables are tabled to table tables. In the financial tables are tabled table | Approved by: CLLR N NYUKWANA MAYOR | Signed by: DR SW VATALA Municipal Manager | Prepared by: NICEDE IDP and PMS Manager | Compliance with adherence to municipal laws and regulations and regulations legislation laws and regulations legislation legis | Budget Planning | AFS after the end of the financial year and tabling Annual Budget by due dates | Development and | Activity Performance |
|---|--|--------------------------------------|---|---|--|-----------------|--|---------------------------|----------------------|
| Submission of AFS after the end of the financial year and tabling Annual Budget by due dates 12 sets of monthing 71 reports signer by MM and 1 MFMA \$72 report approved by courted approved by courted the set of the set o | Submission of AFS Submitted AFS Implementation Impl | | | | | | | Source | |
| | Implementati on of Approved Budget Preparation and tabling or Adjustment Budget for 2014/15 Financial Year Tabling of the Draft Budget for 2015/16 Financial Year assessment he report half prepared of submitted the Office the Mayo | | | | ₩ | | <u>a</u> | Submitted AFS for 2013/14 | |