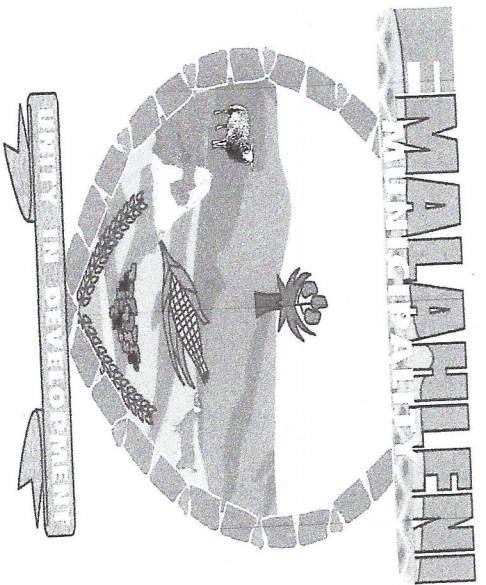


# EMALAHLENI LOCAL MUNICIPALITY



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

EMALAHLENI LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 30 JUNE 2015

TARGET FOR THE QUARTER

Priority Area	IDP Objective	IDP Strategy	Directorate Activity	Key Performance Indicator	Baseline	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15	Custodian					
KPA: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY [WEIGHT: 1]																				
Roads and Storm Water	To ensure provision of road infrastructure by June 2017	Implementation of Comprehensive Infrastructure plan		No of km of gravelled roads constructed	Integrated Development Plan			R 4,869,000.00	MIG	No of km of gravelled roads constructed	Preparation of the Terms of Reference for the appointment of the Service Provider	Advertise for the Appointment of the Service Provider	Appointment of the Contractors	Project Implementation	Director Infrastructure and Human Settlements					
Energy	to ensure access to energy to the communities by 2017	Implementation of Infrastructure Master Plan		No of km of roads that are paved by June 2015	Roads Maintenance Plan			R 1,400,000.00	EQUITABLE SHARE	No of km of roads that are paved by June 2015	10km of road maintained	10km of road maintained	20km of road maintained	20km of road maintained	Director Infrastructure and Human Settlements					
Human Settlement	To facilitate allocation of human settlement by June 2017	Facilitation of beneficiary administration		No of km of roads that are paved by June 2015	Roads Maintenance Plan			R 10,000,000.00	INEP	No. of HH connected by June 2015	5km paved	05km paved	08km paved	07km paved	Director Infrastructure and Human Settlements					
Human Settlement	To facilitate allocation of human settlement by June 2017	Facilitation of beneficiary administration		Business plan submitted by June 2015	Roads Maintenance Plan			R 0.00	OPEX	One Business Plan submitted	Engagements with DOE	Preparation of Terms of Reference	Preparation of the Business Plan	Submission of the Business Plan	Director Infrastructure and Human Settlements					
Human Settlement	To facilitate allocation of human settlement by June 2017	Facilitation of beneficiary administration		No of housing beneficiaries registered by June 2015	Roads Maintenance Plan				OPEX						Director Infrastructure and Human Settlements					
Human Settlement	To facilitate allocation of human settlement by June 2017	Facilitation of beneficiary administration		No of houses transferred by June 2015	Roads Maintenance Plan				OPEX						Director Infrastructure and Human Settlements					

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Priority Area	IDP Objective	IDP Strategy	Directorate Activity	Key Performance Indicator	Baseline	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15	Custodian			
Land Use Management	To promote a diverse combination of land uses in town by June 2017	Implementation of Spatial Development Framework (SDF)		No of erven re-zoned/subdivided/consolidated/formalized n by June 2015											Director Infrastructure and Human Settlements			
				Approved land audit by June 2015						R 250,000.00	EQUITABLE SHARE							Director Infrastructure and Human Settlements
				Construction of Traffic station phase 1 by June 2015	Fenced site for traffic testing station						R4 030 000	MIG	Complete Construction of Lady Frere Traffic Station Phase 1	Design, VTS, office, parking space and testing ground	Construct offices	Construct offices and testing grounds	Complete construction of offices and testing grounds and Site	Director Community Services
				No of vehicles stopped and checked by June 2015	DOT Provincial Programmes							OPEX	3900 vehicles stopped and checked	975 vehicles stopped and checked	975 vehicles stopped and checked	975 vehicles stopped and checked	Director Community Services	
				No of applicants for Learners drivers license by June 2015	Learners license classroom							OPEX	4000 learners license tests conducted	1000 learners license tests conducted	1000 learners license tests conducted	1000 learners license tests conducted	Director Community Services	
				No of motor vehicles registered and licensed by June 2015	Enatis System							OPEX	2400 vehicles registered and licensed	600 vehicles registered and licensed	600 vehicles registered and licensed	600 vehicles registered and licensed	Director Community Services	
				No of Transport forum meeting conducted by June 2015	DOT Provincial Programmes							OPEX	3 Transport forums conducted		1 Transport forums conducted	1 Transport forums conducted	1 Transport forums conducted	Director Community Services
				No of awareness campaigns conducted by June 2015	8 awareness campaigns						R618 000		14 awareness campaigns conducted	4 awareness campaigns conducted	3 awareness campaigns conducted	3 awareness campaigns conducted	4 awareness campaigns conducted	Director Community Services
				To ensure safe and secure environment by June 2017	Implement disaster management plan							OPEX	12 Advisory forums conducted	3 Advisory forums conducted	3 Advisory forums conducted	3 Advisory forums conducted	3 Advisory forums conducted	Director Community Services
				Law enforcement and safety	To ensure safe and secure environment by June 2017	Implementation of National Roads Traffic act, No.93 of 1996		No of Transport forum meeting conducted by June 2015										
No of awareness campaigns conducted by June 2015	8 awareness campaigns											14 awareness campaigns conducted	4 awareness campaigns conducted	3 awareness campaigns conducted	3 awareness campaigns conducted	4 awareness campaigns conducted	Director Community Services	
No of Transport forum meeting conducted by June 2015	DOT Provincial Programmes											OPEX	3 Transport forums conducted		1 Transport forums conducted	1 Transport forums conducted	1 Transport forums conducted	Director Community Services
No of awareness campaigns conducted by June 2015	8 awareness campaigns										R618 000		14 awareness campaigns conducted	4 awareness campaigns conducted	3 awareness campaigns conducted	3 awareness campaigns conducted	4 awareness campaigns conducted	Director Community Services
No of Transport forum meeting conducted by June 2015	DOT Provincial Programmes											OPEX	3 Transport forums conducted		1 Transport forums conducted	1 Transport forums conducted	1 Transport forums conducted	Director Community Services
No of awareness campaigns conducted by June 2015	8 awareness campaigns											OPEX	14 awareness campaigns conducted	4 awareness campaigns conducted	3 awareness campaigns conducted	3 awareness campaigns conducted	4 awareness campaigns conducted	Director Community Services
No of Transport forum meeting conducted by June 2015	DOT Provincial Programmes											OPEX	3 Transport forums conducted		1 Transport forums conducted	1 Transport forums conducted	1 Transport forums conducted	Director Community Services
No of awareness campaigns conducted by June 2015	8 awareness campaigns											OPEX	14 awareness campaigns conducted	4 awareness campaigns conducted	3 awareness campaigns conducted	3 awareness campaigns conducted	4 awareness campaigns conducted	Director Community Services
No of Transport forum meeting conducted by June 2015	DOT Provincial Programmes											OPEX	3 Transport forums conducted		1 Transport forums conducted	1 Transport forums conducted	1 Transport forums conducted	Director Community Services
No of awareness campaigns conducted by June 2015	8 awareness campaigns											OPEX	14 awareness campaigns conducted	4 awareness campaigns conducted	3 awareness campaigns conducted	3 awareness campaigns conducted	4 awareness campaigns conducted	Director Community Services

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Priority Area	IDP Objective	IDP Strategy	Directorate Activity	Key Performance Indicator	Baseline	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15	Custodian
Disa	To ensure access to public facilities by June 2017	Community Amenities		Completed renovations at Lady Frere Sportsfield phase 1 by June 2015	undeveloped sportsfield			R4 397 000	MIG	1 Disaster Management Plan and 1 Disaster Management Center Business Plan developed	1 Disaster Management Plan developed	1 Business Plan developed	Disaster Management Plan and Business Plan submitted to	Implementation of Disaster Management Plan	Director Community Services
				No of Community Halls Constructed by June 2015	17 existing halls			R 8 443 000	MIG	Construction of Community Halls in ward 17, 5 & 10 by June 2015	Construct community hall in ward 17 and Register Ward 5 and 10 Community Halls with MIG	Appointment of service provider for construction of community halls in ward 5 and 10	Construction of community halls in ward 5 and 10	Construction of Community Halls Completed in ward 17, 5 & 10	Director Community Services
				No of Community halls renovated by June 2015	9 halls damaged			R		Renovation of Community halls (Ward 6, 11, 13 & 15)	Assessment of Community Halls to be renovated in ward 6 & 15	Assessment of Community Halls to be renovated in ward 11 & 13	Procure service provider for renovations of community halls in ward 6, 11, 13 & 15	renovation of community halls in ward 6, 11, 13 & 15 completed	Director Community Services
				No of cemeteries upgraded (ward 4 & 16) by June 2015	undeveloped lady Frere cemetery and Indwe cemetery reached maximum capacity			R2 650 000 & R329 600	MIG	Upgrading of Cemeteries in Ward 4 & 16	Appoint service provider for upgrading of ward 4 cemetery and secure land for ward 16 cemetery	Fencing of ward 4 Cemetery completed and Environmental Assessment at ward 16	layout plan and pegging of grave sites at ward 4	Complete ward 4 upgrading	Director Community Services

Public Amenities and Recreational Facilities

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Priority Area	IDP Objective	IDP Strategy	Directorate Activity	Key Performance Indicator	Baseline	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15	Custodian				
Environmental Management	To ensure safe and aesthetic environment by 2017	Implementation of National Environmental Management Act		No of Libraries managed and campaigns conducted (Ward 2, 10, 14, 11, 16 & 5) by June 2015	2 Libraries and 3 Modular libraries			R803 000	DSRAC	7 campaigns and 1 registration programme conducted	Submit Business plan to DSRAC and conduct 3 campaigns	1 campaign conducted	Registration of new members and renewal of membership	3 campaigns conducted and launch of Lady Frere Library	Director Community Services				
				No of Pre-schools renovated	9 delapidated pre schools				R271 000		9 Pre-schools renovated at Upper-Mkhaphusi, Bangu, Casadula	Assessment of 9 Pre Schools to be renovated	Renovation of pre schools at Upper Mkhaphusi, Bangu and Casadula	Renovation of pre schools at schools at Makhubela, Makhulu, Makhubela	Renovation of pre schools at Lukhanyiso, Vazabank and Makhubela	Director Infrastructure and Human Settlements			
				Acquisition of Plant by June 2015	6 aged tractor and trailers					R 1 200 000		1 Compactor Truck and Grid Roller by June 2015	Appointment of Service provider for provision of truck	Acquire compactor truck	Appointment of Service provider for provision of grid roller	Acquire compactor grid roller	Director Infrastructure and Human Settlements and Community Services		
				Construction of a 3 unlicensed Landfill site and three transfer stations by June 2015	no collection at Lady Frere township and Brongolwethu						R 5 054 000	MIG	Fencing of 3 Waste Management sites and construction of 1 cell	fencing of Lady Frere Landfill Site	Fencing of Indwe and Dordrecht Transfer Station	construction of 1 cell at lady frere landfill site	Fencing of 3 Waste Management sites and construction of 1 cell	Director Community Services	
				No of new households serviced by June 2015	2 637 House holds							OPEX	Introduction of Refuse Collection services at Brongolwethu and Lady Frere township	Stakeholder interaction for identification of Collection Points in each township	submission of Collection Schedule to Management and Council for Approval	Publishing of Integrated Collection Schedule for Indwe, Dordrecht and Lady Frere	Collection at Brongolwethu and Lady Frere township	Director Community Services	
				No Households serviced by June 2015	1 District funded project							OPEX	48 Weekly Collections of refuse in 2 637 Households	12 Collections in 2 637 Households	12 Collections in 2 637 Households	12 Collections in 2 637 Households	12 Collections in 2 637 Households	Director Community Services	
				No of Environmental awareness campaigns by June 2015								R 400 000	OPEX	2 Clean up programs	launch of Environmental project	1 Env management project conducted	launch of Environment management project	2 Env management projects conducted	Director Community Services

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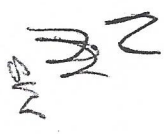
HIV/AIDS

Priority Area	IDP Objective	IDP Strategy	Directorate Activity	Key Performance Indicator	Baseline	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15	Custodian				
Spatial Planning and Land Development	To streamline programmes for the prevention of new HIV infections	Review HIV/AIDS Strategy		Reviewed HIV/AIDS Strategy	outdated HIV/AIDS strategy (2009-2014)			R 200 000	CHDM	Reviewed HIV/AIDS Strategy	Appoint service provider to review HIV/AIDS strategy	3 Stakeholder Consultation meetings	Draft HIV/AIDS Strategy presented to Management and Council for adoption	Implementation of Strategy	Director Community Services				
					no of meetings held and reports submitted	4 LAC Meetings						4 LAC Meetings conducted	1 LAC Meeting conducted	1 LAC Meeting conducted	1 LAC Meeting conducted	Director Community Services			
					No of awareness campaigns conducted	4 campaigns						4 Awareness campaigns conducted	n/a	1 HIV/AIDS Awareness Campaign conducted	2 Awareness Campaign conducted	1 HIV/AIDS Awareness Campaign conducted	Director Community Services		
																		Director Corporate Services	
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Municipal Buildings / Offices	To ensure regular building maintenance and repairs of municipal offices.			Maintenance plan of municipal offices developed and implemented				R700 000		Repairs and Maintenance: Buildings					Director Corporate Services				
																Director Corporate Services			
																	Director Corporate Services		
Spatial Planning and Land Development	Implementation of the approved Spatial Development Framework			Existence of a Land Use Management System (LUMS)				R154 500		Sub division of municipal land					Director Infrastructure and Human Settlements				
																Director Infrastructure and Human Settlements			
																Director Infrastructure and Human Settlements			
Spatial Planning and Land Development	Land Use Management System							R206 000		Land Use Management System					Director Infrastructure and Human Settlements				
																Director Infrastructure and Human Settlements			
Spatial Planning and Land Development	Town Establishment							R309 000		Town Establishment					Director Infrastructure and Human Settlements				
																Director Infrastructure and Human Settlements			


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Priority Area	IDP Objective	IDP Strategy	Directorate Activity	Key Performance Indicator	Baseline	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15	Custodian
	To ensure access to safe drinking water and sanitation facilities by 2017	Implementation of WSP		No of Complaints reported and attended to by June 2015				R25,123,000.00	CHDM						Director Infrastructure and Human Settlements
<b>KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT</b>															
	To promote and facilitate for an improved and sustainable local Economic Development	Implementation of LED Strategy		No of dipping tanks completed	7 dipping tanks out of 10 have been completed (TRC Dipping Tanks)			R463 500	OPEX	Completion of 3 dipping tanks by June 2015	To draw up specifications and facilitate advertisement for suitable constructors that will complete the construction of dipping tanks.	Construction of dipping tanks is commencing	Evaluation and assessing the completeness of the construction	Construction is completed and dipping tanks are being handed over to the users.	Director Integrated Planning and Economic Development
				Number of Irrigation Schemes supported	1 small irrigation scheme Xonxa in place			R400 000	OPEX	2 Irrigation Schemes are being supported by June 2015	Identification of key irrigation schemes infrastructure areas that needs urgent attention	Draw up specification and facilitate procurement processes	Monitoring the work which is done at the site.	Evaluation and assessment the completeness of the work done.	Director Integrated Planning and Economic Development

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Priority Area	IDP Objective	IDP Strategy	Directorate Activity	Key Performance Indicator	Baseline	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15	Custodian
Agricultural Development	To promote and facilitate an improved and sustainable Local Economic Development	Implementation of the approved LED Strategy		Number of Stock Pens being constructed	Small stock pens in 10 wards out of 17 wards for livestock auctioning					1 is constructed by June 2015	Draw up specification and facilitate procurement processes	Construction is commencing	Monitoring the construction work	Evaluating and assessing the completeness of construction work.	Director Integrated Planning and Economic Development
					1000 livestock branded in the financial year 2013/14	no. of Livestock branded and marketed	R206 000 OPEX	1500 Livestock branded and 1000 marketed	Draw up an itinerary for branding and marketing	Branding livestock itinerary is executed and monitored	Branding livestock itinerary is executed and monitored	Branding livestock itinerary is executed and evaluated	Director Integrated Planning and Economic Development		
SMME Development				Implementing the results of the feasibility study	Tractor					Tshatshu Irrigation equipment is maintained by June 2015	Identify the equipment that needs maintenance with the available budget	Maintenance of equipment	Maintenance of equipment	Evaluate and monitor the maintenance being done.	Director Integrated Planning and Economic Development
					The feasibility study is in place	R412 000 OPEX	Completion of Business Plan by June 2015	Draw up specification and facilitate procurement processes	Commencing of Business Plan Development	Completion of the Business Plan Development	Evaluation and assessment the completeness of the work done.	Director Integrated Planning and Economic Development			
				Number of SMMEs supported	Sinako Youth Enterprise is an existing enterprise with its own assets.			R109 000 OPEX		Enterprise Development is being provided to Sinako Youth Enterprise	Identification of the equipment which is required and draw up a specification for that equipment and facilitate the procurement processes.	Equipment is handed over to Sinako Youth Enterprise.	Evaluate and assess the performance of the Sinako Youth Enterprise	Evaluation and Close up report	Director Integrated Planning and Economic Development

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Priority Area	IDP Objective	IDP Strategy	Directorate Activity	Key Performance Indicator	Baseline	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15	Custodian	
Tourism Development	to promote and facilitate for improved and sustainable local Economic Development	Review of the approved LED Strategy and completion of Lady Art Centre		No of LED Strategies reviewed	There is LED Strategy that needs to be reviewed			R257 500	OPEX	Tourism	LED Strategy is being reviewed by June 2015	Identify the training needs for Local Tourism Organisation	Facilitate the provision of training	Development and implementation of Tourism Programme	Evaluation and assessment of work being done.	Director Integrated Planning and Economic Development
								R206 000		SPU: Youth Development						
<b>KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>																
Special Programmes								R206 000		Youth Council					Municipal Manager	
								R206 000		SPU: Elderly					Municipal Manager	
								R103 000		SPU: Forum: Disabled					Municipal Manager	
								R309 000		SPU: Woman's Forum					Municipal Manager	
								R154 500		SPU: Nelson Mandela Day					Municipal Manager	
								R309 000		SPU: Gender Mainstreaming					Municipal Manager	
								R329 600		SPU: Education					Municipal Manager	
								R500 000		SPU: Field Band					Municipal Manager	
								R463 500		Wellness					Municipal Manager	

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Priority Area	IDP Objective	IDP Strategy	Directorate Activity	Key Performance Indicator	Baseline	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15	Custodian					
Integrated Development Planning	To ensure developmentally-oriented planning institution in line with the requirements of local government laws and regulations by June 2017	Adherence to IDP process plan		IDP/PMS Review Process Plan adopted by Council; Adherence to the IDP/PMS Review Process plan				R360 500 060		Reviewed IDP 2015/16	Development and Implementation of the IDP/PMS Process Plan	Implementation of the Approved IDP/PMS Review Process Plan 2015/16	Implementation of the Approved IDP/PMS Review Process Plan 2015/17	Implementation of the Approved IDP/PMS Review Process Plan 2015/18	Municipal Manager					
																463500	PMS Review Process	Implementation and review of the Performance Management System Framework	Implementation and review of the Performance Management System Framework	Implementation of the reviewed PMS framework
Performance Management System	To ensure a performance driven institution by June 2017	Implementing and reviewing performance Management System Framework		Reviewed PMS framework	Approved PMS Framework			R700 000		Training	Consultation of stakeholders on the draft HRD strategy	Approval of the final draft HRD strategy	Implementation and reporting of the HRD strategy	Implementation and reporting of the HRD strategy	Director Corporate Services					
Skills Development	To develop the skills of the workforce to enhance their competencies	Implementation of the approved WSP		Implementation of the approved WSP.	Approved WSP 2014/15			R700 000		Approved HRD strategy	Draft HRD strategy	opex	Ward Committee Training	Development of Checklist on Vacant and Budgeted Positions	Implementation of checklist on Vacant and Budgeted Positions	Implementation of checklist on Vacant and Budgeted Positions	Report on progress made in movement of Staff	Review of the Organisational Structure for 2015/16	Director Corporate Services	
Resources Management	To provide appropriate Human Resources in order to support all Municipal departments	Review of the organisational structure for 2013-16.		Reviewed Organisational Structure	Approved Organisational Structure for 2013/16			R250 000		Municipal Manager										

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Priority Area	IDP Objective	IDP Strategy	Directorate Activity	Key Performance Indicator	Baseline	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15	Custodian
Human Res		Conduct Job evaluation for all written job descriptions.		Number of Positions Evaluated	324 Job Description Written					324 Position Evaluated	Facilitation of the sitting of Job Evaluation Committee	100 Job Description Evaluated	100 Job Description Evaluated	124 Job Descriptions Evaluated	Director Corporate Services
											Development of the HR plan.	Approved HR Plan	No HR Plan	Approved HR Plan	
Information Technology	To provide Integrated System that will ensure safety of Information	Upgrading of the IT Infrastructure Network		Upgraded server and internet connectivity	Outdated server and IT software and the assessment report on the IT Infrastructure			R1 000 000		Better connectivity and Integrated IT network	Audit of the current IT hardware and software	Appointment of the service provider to implement the recommendations of the IT assessment report	Installations of the server and upgrading of the IT service network	Evaluation and review of the upgrading made by the service provider	Director Corporate Services
Administration	To establish and maintain a fully functional responsive and accountable administration in line with Local Government Laws and regulations by June 2017	Implementation of a document management system		Centralised records managements	Decentralised document filling system					Centralised document filling system	Develop procedure manual	Conduct workshop in all directorates on the filling system	Implementation of the approved filling system	Review of the records management policy	Director Corporate Services
											Adherence to the Council Callendar	Approved council callendar of events	Approved council callendar for 2013/14	Implementation of the council callendar of events	Implementation of the council callendar of events

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Priority Area	IDP Objective	IDP Strategy	Directorate Activity	Key Performance Indicator	Baseline	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15	Custodian
Facilities Management	To maintain council buildings and facilities	Development and implementation of facilities management strategy		Approved facilities management strategy and implementation report	No strategy in place					Approved facilities management strategy	Development of the draft facilities management strategy	Consultation of relevant stakeholders	Approval of the final draft	Implementing and reporting	Director Corporate Services
<b>KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>															
Communication	To ensure fully functional systems of internal and external communication by 2017	Implementation and review of communication strategy		Approved communication strategy	Draft communication strategy			R486 000		Approval and review of communication strategy	Consultation of the relevant stakeholders	Approval and implementation of the communication strategy	Implementation and reporting	Implementation and reporting	Strategic Director
Public Participation	To improve the participation of communities and stakeholders in the affairs of the Municipality by developing and implementing mechanisms and systems for community participation by June 2017			Functional Public participation structures	Draft Public Participation strategy			R450 000 R257 500		Approval and Implementation of Public Participation strategy	Consultation of the relevant stakeholders	Approval and implementation of the Public Participation strategy	Implementation and reporting	Implementation and reporting of the Public Participation strategy	Municipal Manager
Intergovernmental relations (IGR)	To maximise participation of stakeholders in the Municipal affairs by 2017	Development, review and implementation of IGR strategy		Approved IGR strategy	IDP Rep Forum						Development of a draft IGR strategy	Consultation of the relevant stakeholders	Approval of the final draft IGR strategy	Implementation and reporting of the IGR strategy.	Municipal Manager

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Priority Area	IDP Objective	IDP Strategy	Directorate Activity	Key Performance Indicator	Baseline	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15	Custodian
Municipal Governance	To have an effective system of municipal governance in line with applicable legislation by 2017.	Develop, implement and review municipal policies, procedures, strategies and bylaws.		Number of municipal policies developed and/or reviewed. Number of policies approved by Council	Approved Policies for 2013/14			R156 045		No of awareness campaigns conducted	Development of Draft all New Policies	Consultation with relevant stakeholders	Approval of the Final Draft Policies	Implementation and Reviewal of all policies that need to be reviewed	Director Corporate Services
	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	monitor and evaluate the implementation of internal controls for validity, accuracy and completeness of information and system by adhering to the regulatory framework by June 2017		Functionality of the Internal Audit and Audit Committee	Operational Risk based plan for 2013 to 2016 is in place					Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	Reviewed audit action plan and audited of performance measures	Implementation of the audit action plan	Implementation of the audit action plan	Implementation of the audit action plan	Municipal Manager
Risk Management															
Legal Services															

KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT

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Priority Area	IDP Objective	IDP Strategy	Directorate Activity	Key Performance Indicator	Baseline	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15	Custodian
Revenue Management	To increase institutions revenue base by 20% by ensuring full implementation of revenue strategy by 2017	Reviewal and implementation of the revenue enhancement strategy		Improvement in revenue base and collection rate	approved revenue enhancement strategy			450000		Improved revenue base and collection rate	Revenue Enhancement Strategy Indwe and Dorredit data cleansing completed	Implementation of Revenue Enhancement Strategy, Lady Frere data cleansing completed	Implementation of Revenue Enhancement Strategy	Close out Report for Revenue Enhancement Strategy	Chief Financial Officer
											fully implemented new valuation roll				
	Compliance with applicable legislation to SCM	Adherence to SCM legislation		Implementation of procurement plan and reporting	Approved SCM policy and procurement plan in place			309000		Data Cleansing					
	Effective and efficient asset management	Verification and counting of loose and movable assets		Update and maintain asset register	Approved asset register			610000		Valuation Roll					
					Draft Asset Management Policy					Fully updated Asset Register and Approved Asset Management Policy	Consultation of relevant stakeholders on Asset Management Policy	Approval of the Final Draft Asset Management Policy	Implementation and reporting of the Asset Management Policy	Implementation and review of Asset Management Policy and Updated Asset Register.	Chief Financial Officer

Supply Chain Management

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Priority Area	IDP Objective	IDP Strategy	Directorate Activity	Key Performance Indicator	Baseline	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15	Custodian
Sup		Ensure the implementation of Fleet Management Policy and Tracking System		Maintain and control Municipal Fleet	Tracking System and Approved Fleet Management Policy					Reviewal and implementation of Fleet Management Policy and Upgrading of the Tracking System	Consultation of relevant stakeholders on Fleet Management Policy	Approval of the Final Draft Fleet Management Policy	Implementation and reporting of Fleet Management Policy	Implementation and Reporting of Tracking System	Director: Corporate Services
Expenditure Management	Improved management of expenditure processes	Reviewal and implementation of expenditure related policies		Payment of creditors within 30 days	existing creditors payment system (SEBATA System)					Payment of Creditors within 30 days Produce Creditors Age Analysis Report	Creditors paid within 30 days Produce First Quarter Creditors Age Analysis Report	Creditors paid within 30 days Produce Second Quarter Creditors Age Analysis Report	Creditors paid within 30 days Produce Third Quarter Creditors Age Analysis Report	Creditors paid within 30 days Produce Annual Creditors Age Analysis Report	Chief Financial Officer

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Priority Area	IDP Objective	IDP Strategy	Directorate Activity	Key Performance Indicator	Baseline	Weight %	Measurement Source	Budget Amount	Funding Source	Annual Target	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15	Custodian
Budget Planning	To improve compliance and adherence with the municipal laws and regulations	Development and implementation of compliance checklist		Submission of AFS after the end of the financial year and tabling Annual Budget by due dates	Approved 2014/15 Budget and Annual Financial Statements 2012/13					Submission of AFS after the end of the financial year and tabling Annual Budget by due dates	Submitted AFS for 2013/14 Financial Year	Implementation of Approved Budget for 2015/16 Financial Year	Implementation of Approved Budget	Implementation of Approved Budget	Chief Financial Officer
Financial Reporting	Compliance with municipal laws and regulations	adherence to financial reporting legislation		Produce monthly s71 (schedule c) MFMA reports and section 72 MFMA reports	last quarter 72 reports					12 sets of monthly s71 reports signed by MM and 1 MFMA s72 report approved by council	1 quarterly report prepared and submitted to the office of the Mayor	2 quarterly report prepared and submitted to the office of the Mayor	Mid-year assessment report half prepared and submitted to the Office of the Mayor	12 sets of monthly s71 reports signed by MM and 1 MFMA s72 report approved by council	Chief Financial Officer

  
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IDP and PMS Manager

Prepared by:

  
DR SW VATALA

Municipal Manager

Signed by:

  
CLLR N NTUKWANA  
MAYOR

Approved by: