

EMALAHENI LOCAL MUNICIPALITY

SDBIP FINAL

~~2014/2015~~

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EMALAHLENI LOCAL MUNICIPALITY



APPROVED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2014 / 2015

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BUDGET INFORMATION

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English Local Municipality												
Monthly Revenue by Source												
Source	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Property Rates	R 169 503.66	169 503.66	169 503.66	169 503.66	169 503.66	169 503.66	169 503.66	169 503.66	169 503.66	169 503.66	169 503.66	169 503.66
Service charges - penalties and collection charges	0	0	0	0	0	0	0	0	0	0	0	0
Service charges - electricity revenue	618271.58	618271.58	618271.58	618271.58	618271.58	618271.58	618271.58	618271.58	618271.58	618271.58	618271.58	618271.58
Service charges - water revenue	170171.88	170171.88	170171.88	170171.88	170171.88	170171.88	170171.88	170171.88	170171.88	170171.88	170171.88	170171.88
Service charges - sanitation revenue	30710.74	30710.74	30710.74	30710.74	30710.74	30710.74	30710.74	30710.74	30710.74	30710.74	30710.74	30710.74
Service charges - refuse revenue	234992.66	234992.66	234992.66	234992.66	234992.66	234992.66	234992.66	234992.66	234992.66	234992.66	234992.66	234992.66
Service charges - other	0	0	0	0	0	0	0	0	0	0	0	0
Rental of facilities and equipment	50301.17	50301.17	50301.17	50301.17	50301.17	50301.17	50301.17	50301.17	50301.17	50301.17	50301.17	50301.17
Interest earned - external investment	173812.5	173812.5	173812.5	173812.5	173812.5	173812.5	173812.5	173812.5	173812.5	173812.5	173812.5	173812.5
Interest earned - outstanding debtors	424868.05	424868.05	424868.05	424868.05	424868.05	424868.05	424868.05	424868.05	424868.05	424868.05	424868.05	424868.05
Dividends received	0	0	0	0	0	0	0	0	0	0	0	0
Fines	9441.67	9441.67	9441.67	9441.67	9441.67	9441.67	9441.67	9441.67	9441.67	9441.67	9441.67	9441.67
Licences and permits	41509	41509	41509	41509	41509	41509	41509	41509	41509	41509	41509	41509
Agency services	102974.25	102974.25	102974.25	102974.25	102974.25	102974.25	102974.25	102974.25	102974.25	102974.25	102974.25	102974.25
Transfers recognised - operational	9014822.98	9014822.98	9014822.98	9014822.98	9014822.98	9014822.98	9014822.98	9014822.98	9014822.98	9014822.98	9014822.98	9014822.98
Other revenue	2546817.68	2546817.68	2546817.68	2546817.68	2546817.68	2546817.68	2546817.68	2546817.68	2546817.68	2546817.68	2546817.68	2546817.68
Gains and disposal of PPE	0	0	0	0	0	0	0	0	0	0	0	0
Total												

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Emphemeral Local Municipality
Monthly Capital Expenditure

Directorate	Department	Item Number	Project Description	Funding Source	Budget Amount 2014/2015	Project Start Date	Project End Date	Planned Cash Flow 2014/2015																
								Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec					
Technical Services	PMU	1650000	MIG: LED via Commercial Farms Road	MIG	R 1,550,000.00			R 129,166.67	R 129,166.67	R 129,166.67	R 129,166.67	R 129,166.67	R 129,166.67	R 129,166.67	R 129,166.67	R 129,166.67	R 129,166.67	R 129,166.67	R 129,166.67	R 129,166.67	R 129,166.67	R 129,166.67		
Technical Services	PMU	2169000	MIG: Mhlanga access road	MIG	R 3,319,000.00			R 276,583.33	R 276,583.33	R 276,583.33	R 276,583.33	R 276,583.33	R 276,583.33	R 276,583.33	R 276,583.33	R 276,583.33	R 276,583.33	R 276,583.33	R 276,583.33	R 276,583.33	R 276,583.33	R 276,583.33	R 276,583.33	
Technical Services	PMU	5391	MIG: Traffic Testing Station Last Frege	MIG	R 4,030,000.00			R 335,833.33	R 335,833.33	R 335,833.33	R 335,833.33	R 335,833.33	R 335,833.33	R 335,833.33	R 335,833.33	R 335,833.33	R 335,833.33	R 335,833.33	R 335,833.33	R 335,833.33	R 335,833.33	R 335,833.33	R 335,833.33	
Technical Services	PMU		MIG: Renovation and Upgrade Friess Stadium Phase 2	MIG	R 4,397,000.00			R 366,416.67	R 366,416.67	R 366,416.67	R 366,416.67	R 366,416.67	R 366,416.67	R 366,416.67	R 366,416.67	R 366,416.67	R 366,416.67	R 366,416.67	R 366,416.67	R 366,416.67	R 366,416.67	R 366,416.67	R 366,416.67	
Technical Services	PMU	2000000	MIG: Dev of Lawliff Site Last Frege	MIG	R 5,054,000.00			R 421,166.67	R 421,166.67	R 421,166.67	R 421,166.67	R 421,166.67	R 421,166.67	R 421,166.67	R 421,166.67	R 421,166.67	R 421,166.67	R 421,166.67	R 421,166.67	R 421,166.67	R 421,166.67	R 421,166.67	R 421,166.67	
Technical Services	PMU	1500000	MIG: Upgrading of Cemeteries in ward 4; 4 & 16	MIG	R 2,649,500.00			R 220,825.00	R 220,825.00	R 220,825.00	R 220,825.00	R 220,825.00	R 220,825.00	R 220,825.00	R 220,825.00	R 220,825.00	R 220,825.00	R 220,825.00	R 220,825.00	R 220,825.00	R 220,825.00	R 220,825.00	R 220,825.00	
Technical Services	PMU	1394050	MIG: Community Hall Ward 17	MIG	R 2,137,000.00			R 178,083.33	R 178,083.33	R 178,083.33	R 178,083.33	R 178,083.33	R 178,083.33	R 178,083.33	R 178,083.33	R 178,083.33	R 178,083.33	R 178,083.33	R 178,083.33	R 178,083.33	R 178,083.33	R 178,083.33	R 178,083.33	
Technical Services	PMU	1400000	MIG: Community Hall Ward 5	MIG	R 3,153,000.00			R 262,750.00	R 262,750.00	R 262,750.00	R 262,750.00	R 262,750.00	R 262,750.00	R 262,750.00	R 262,750.00	R 262,750.00	R 262,750.00	R 262,750.00	R 262,750.00	R 262,750.00	R 262,750.00	R 262,750.00	R 262,750.00	
Technical Services	PMU	1400000	MIG: Community Hall Ward 10	MIG	R 3,153,000.00			R 262,750.00	R 262,750.00	R 262,750.00	R 262,750.00	R 262,750.00	R 262,750.00	R 262,750.00	R 262,750.00	R 262,750.00	R 262,750.00	R 262,750.00	R 262,750.00	R 262,750.00	R 262,750.00	R 262,750.00	R 262,750.00	
Technical Services																								
Total					R 28,442,900.00			R 2,453,575.00	R 2,453,575.00	R 2,453,575.00	R 2,453,575.00	R 2,453,575.00	R 2,453,575.00	R 2,453,575.00	R 2,453,575.00	R 2,453,575.00	R 2,453,575.00	R 2,453,575.00	R 2,453,575.00	R 2,453,575.00	R 2,453,575.00	R 2,453,575.00	R 2,453,575.00	

R 28,442,900.00

Emalahleni Local Municipality

Service Delivery and Budget Implementation Plan 2013/2014

Indicator Definition

No	Key Performance Indicator	Definition	Directorate (Reporting)
	(Good Governance & Municipal transformation)	To have an effective and efficient administration (KPA Municipal transformation and Inst.dev) To have a transparent and performance driven organisation (KPA Good governance and public participation)	Executive and Council, Corporate Services
1	Financial Viability and Management	To implement good financial management (KA Financial management and viability)	Finance
2	Local Economic Development	To ensure that conditions are created which stimulate the growth of the local economy (KPA LED)	IPED
3	Infrastructure Development and Service Delivery	To ensure that cost effective, appropriate and efficient services are delivered (KPA Service delivery)	Infrastructure and Human settlements and Community Services
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MUNICIPAL MANAGER'S OFFICE
APPROVED
 2014 -08- 14
 MUNICIPAL-MANAGER
 EMALAHLENI MUNICIPALITY
 SIGN: _____

2 MAY 2014

PERFORMANCE INFORMATION

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EMALALENI LOCAL MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 30 JUNE 2015

Priority Area	IDP Objective	IDP Strategy	Directorate Activity	Key Performance Indicator	Baseline	Weight %	Measureme nt Source	Budget Amount	Funding Source	Annual Target	TARGET FOR THE QUARTER				Custodian
											30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15	
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		MIG	R 4,869,000.00		6.3km roads constructed by June 2015	Preparation of the Terms of Reference and procurement of Consultants for the construction roads	Facilitate procurement of contractors for the construction of roads	Project implementation on roads construction	Project completion	Director Infrastructure and Human Settlements
											10km of road maintained	10km of road maintained	20km of road maintained	20km of road maintained	Director Infrastructure and Human Settlements
											250m paved	250m paved	250m paved	250m paved	Director Infrastructure and Human Settlements
Roads and Storm Water	To improve the condition of roads and storm water through maintenance by June 2017		No of km of roads that are paved by June 2015	Roads Maintenance Plan			EQUITABLE SHARE	R 1,400,000.00		60 km of roads maintained by June 2015	10km of road maintained	10km of road maintained	20km of road maintained	20km of road maintained	Director Infrastructure and Human Settlements
											250m paved	250m paved	250m paved	250m paved	Director Infrastructure and Human Settlements
											1km of roads to be paved by June 2015	1km of roads to be paved by June 2015	1km of roads to be paved by June 2015	1km of roads to be paved by June 2015	Director Infrastructure and Human Settlements
Infrastructure Development	To ensure provision of road infrastructure by June 2017		Completion of refurbishment of municipal offices by June 2015 (phase 1)	Designs for the municipal offices			R4 000 000			Identification and implementation of the first phase of the municipal offices	Identification and costing of first phase of the municipal offices	Identification and costing of first phase of the municipal offices	Procurement of the contractors for the implementation of phase 1 of the project	Procurement and implementation of phase 1 of the project	Director Infrastructure and Human Settlements
											Construction of Traffic station phase 1 by June 2015	Construction of Traffic station phase 1 by June 2015	Construction of Traffic station phase 1 by June 2015	Construction of Traffic station phase 1 by June 2015	Director Infrastructure and Human Settlements
											Construction of Drivers License Testing Centre - phase 2 by June 2015	Construction of Drivers License Testing Centre - phase 2 by June 2015	Construction of Drivers License Testing Centre - phase 2 by June 2015	Construction of Drivers License Testing Centre - phase 2 by June 2015	Director Infrastructure and Human Settlements
Infrastructure Development	To ensure provision of road infrastructure by June 2017		No of Community Halls Constructed by June 2015	17 existing halls			MIG	R 8 443 000		Construction of 3 Community Halls Phase 01 by June 2015	Facilitate procurement for Professional Services and Contractor for the construction of the community halls	Progress Report on the construction of the Community Halls	Progress Report on the construction of the Community Halls	Close out Report on the construction of the Community Halls	Director Infrastructure and Human Settlements
											Construction of a Landfill site and three transfer stations by June 2015	Construction of a Landfill site and three transfer stations by June 2015	Construction of a Landfill site and three transfer stations by June 2015	Construction of a Landfill site and three transfer stations by June 2015	Director Infrastructure and Human Settlements
											Fencing for the landfill site and two transfer stations	Fencing for the landfill site and two transfer stations	Fencing for the landfill site and two transfer stations	Fencing for the landfill site and two transfer stations	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
Provision of sources of energy	To facilitate increase of households with access to energy to 100% by June 2017	Implementation of Infrastructure Master Plan		No. of households connected by June 2015				R 10,000,000.00	INEP	435 Households to be electrified by June 2015	Facilitate procurement of a contractor for electrification and Site Establishment	135 households to be electrified	150 households to be electrified	150 households to be electrified	Director Infrastructure and Human Settlements
				Business plan submitted by June 2015				R 0.00	OPEX	One Business Plan to solicit funding for alternative energy submitted by June 2015	Engagements with DoE on the development of the business plan	Preparation of Terms of Reference	Preparation of the Business Plan	Submission of the Business Plan to the relevant sector departments	Director Infrastructure and Human Settlements
Human Settlement	To facilitate provision of human settlement by the relevant sector department in identified areas by June 2017	Facilitation of beneficiary administration		No. of housing beneficiaries registered by June 2015					OPEX	50 beneficiaries for human settlement registered by June 2015	10 beneficiaries registered for human settlement	10 beneficiaries registered for human settlement	15 beneficiaries registered for human settlement	15 beneficiaries registered for human settlement	Director Infrastructure and Human Settlements
				No. of houses transferred by June 2015					OPEX	10 houses transferred	2 houses transferred	2 houses transferred	3 houses transferred	3 houses transferred	Director Infrastructure and Human Settlements
Spatial Planning and Land Development	To facilitate the Development of Land in a sustainable manner (SDF)	Implementation of Spatial Development Framework (SDF)		Number of land use applications received and processed	Town Planning Scheme		Quarterly reports on land use management activities		OPEX	100% land use applications received and processed	100% land use applications received and processed	100% land use applications received and processed	100% land use applications received and processed	100% land use applications received and processed	Director Infrastructure and Human Settlements
				Municipal boundary identified	Land Audit			R 250,000.00	EQUITABLE SHARE	Municipal boundaries determined (Beacon Relocation)	Terms of reference developed for the procurement of a service provider to determine municipal boundaries	Facilitate appointment of a service provider to determine municipal boundaries	Municipal commonage surveyed	Pegs located for municipal boundary	Director Infrastructure and Human Settlements
Law enforcement and safety	To decrease the rate of traffic offences within the municipal area by 50% by June 2017	Implementation of National Roads Traffic Act, No.93 of 1996		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	975 vehicles stopped and checked	Director Community Services
				No. of applicants for Learner's 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	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	600 vehicles registered and licensed	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		
Disaster Management	To ensure safe and secure environment by June 2017	Development and implementation of disaster management plan	Implementation of disaster management plan	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	1 Transport forums conducted	Director Community Services		
				No of awareness campaigns conducted in line with the disaster management plan by June 2015	8 awareness campaigns			R618 000				14 awareness campaigns conducted	4 awareness campaigns conducted	3 awareness campaigns conducted	4 awareness campaigns conducted	Director Community Services	
				No of Disaster Management Advisory Forum by June 2015	4 Advisory Forum meetings				OPEX			12 monthly disaster management reports consolidated	3 monthly disaster management reports consolidated	3 monthly disaster management reports consolidated	3 monthly disaster management reports consolidated	3 monthly disaster management reports consolidated	Director Community Services
				Approved Disaster Management Plan	Draft business plan						1 Disaster Management Plan developed and implemented; 1 Disaster Management Center Business Plan developed	Engagement with stakeholders on the draft disaster management plan	1 Disaster Centre Business Plan developed	Disaster Management Plan and Business Plan submitted to Council for adoption	Implementation of Disaster Management Plan	Director Community Services	
Entertainment and Recreational Facilities	To ensure access to public facilities by June 2017	Community Amenities		Completed renovations at Lady Frere Sports field phase 1 by June 2015	undeveloped sports field			R4 397 000	MIG	Upgrading of Lady Frere Sports field by June 2015	Progress Report on the Lady Frere Sports field	Progress Report on the Lady Frere Sports field	Progress Report on the Lady Frere Sports field	Completion on the upgrading of Lady Frere Sports field	Director Community Services		
				No of Community halls renovated by June 2015	9 Halls damaged			R			4 Community halls (Ward 6, 11, 13 & 15) renovated	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	underdeveloped lady Frere cemetery and Indwe cemetery reached maximum capacity					R2 650 000 & R329 600	MIG	Cemeteries in Ward 4 & 16 Upgraded	facilitate appointment of a 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 completed and pegging of grave sites at ward 4	upgrading of ward 4 cemetery completed	Director Community Services

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
Public Am				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	
				9 of Pre-schools renovated	9 dilapidated pre schools		R721 000		9 Pre-schools renovated at Upper-Mkhaphusi, Bengu, Cacadu, Maghubela, Macky's Neck, Gxojeni, Likhanyiso, Vaalbank and Nqningana	Assessment of 9 Pre Schools to be renovated	Upper Mkhaphusi, Bengu and Cacadu Preschools renovated	Maghubela, Macky's Neck and Gxojeni pre schools renovated	Lukhanyiso, Vaalbank and Nqningana renovated	Director Infrastructure and Human Settlements and Community Services	
Waste Removal	To ensure provision of facilities for solid waste disposal by June 2017	Implementation of waste management plan		Acquisition of Plant by June 2015	6 age 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	
				No of new households serviced by June 2015	no collection at Lady Frere township and Bhongolwehu		OPEX	Introduction of Refuse Collection services at Bhongolwehu 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 Inowe, Dordrecht and Lady Frere	Collection at Bhongolwehu and Lady Frere township	Director Community Services		
Environmental Management	To ensure safe and anastatic environment by 2017	Implementation of National Environmental Management Act		No Households serviced by June 2015	2 637 House holds			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	1 District funded project		OPEX	2 Clean up programs	Launch of Environmental project	1 Environmental management project conducted	launch of Environmental project	2 Environmental management projects conducted	Director Community Services		
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	
							R650 000		Fencing						Director Corporate 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		
Spatial Planning and Land Development	To facilitate the Development of Land in a sustainable manner	Implementation of the approved Spatial Development Framework		Approved LSDF	Broad Spatial Development Framework			R208 000		Approved Local Spatial Development Framework	Preparation of the Terms of Reference for the Development LSDF	Facilitate Appointment of service provider for the development of the LSDF	Presentation of the Draft LSDF to Council and Council committees for adoption	Approved final draft LSDF	Director Infrastructure and Human Settlements		
				Approved layout plan	Broad Spatial Development Framework			R309 000			Cacadu extension Township layout plan approved by June 2015	Progress report on the township layout plan	Progress report on the township layout plan	Draft Layout tabled to council and council committees for adoption	Approved layout for township establishment	Director Infrastructure and Human Settlements	
				Cemetery Layout	Broad Spatial Development Framework			R329 600			Approved Layout plan for Inowwe Cemetery	Develop terms of reference for the procurement of service provider for the layout plan	Facilitate Appointment of service provider for the layout plan	Facilitate Appointment of service provider for the layout plan	layout plan tabled to council	Approved layout plan	Director Infrastructure and Human Settlements
				Informal Settlement Strategy	Housing Sector Plan			R267 500			Informal Settlement Strategy Developed and approved by Council	Terms of reference developed for the appointment of a service provider to develop strategy	Facilitate Appointment of service provider to develop informal settlement strategy	Facilitate Appointment of service provider to develop informal settlement strategy	Strategy tabled to council	Approved Informal Settlement Strategy	Director Integrated Planning and Economic Strategy
Agricultural Development	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		Facilitate completion of 3 dipping tanks by June 2015	Facilitate procurement of contractors to complete construction of dipping tanks	Monitor performance of the service provider on construction of the dipping tanks	Monitor performance of the service provider on construction of the dipping tanks	Handing over of the dipping tanks to beneficiaries	Director Integrated Planning and Economic Development		
				Ishashu and Xonxa of Irrigation Schemes maintained	Irrigation scheme Xonxa and Ishashu in place			R400 000 OPEX			Preparation and Implementation of the plan to revitalize 2 irrigation schemes	Assessment and preparation of the plan to revitalize 2 irrigation schemes	Implementation of the plan on the revitalization of the 2 irrigation schemes	Implementation of the plan on the revitalization of the 2 irrigation schemes	Implementation and review of the plan on the revitalization of the 2 irrigation schemes	Director Integrated Planning and Economic Development	
				Number of Stock Pen being constructed	Small stock pens in 10 wards out of 17 wards for livestock auctioning			R250 000 KPEX			1 Stock Pen constructed in Ward 12 by June 2015	Facilitate procurement processes on the construction of the stock pen	Monitor performance of the service provider on construction of the stock pen	Monitor performance of the service provider on construction of the stock pen	Monitor performance of the service provider on construction of the stock pen	Handing over of the stock pen to beneficiaries	Director Integrated Planning and Economic Development

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Priority Area	IDP Objective	IDP Strategy	Directorate Activity	Key Performance Indicator	Baseline	Weight %	Measure	Budget Amount	Funding Source	Annual Target	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15	Custodian
SME Development	To increase the level of support to SMEs by June 2017	Implementation of the approved LED Strategy		Number of SMEs supported	Tractor		no. of Livestock branded and marketed	R206 000	OPEX	1 500 Livestock branded and 1 000 marketed	Identify the equipment that needs maintenance with the available budget.	Maintenance of equipment	Maintained of equipment	Evaluate and monitor maintenance being done.	Director Integrated Planning and Economic Development
											Consultation and engagement of stakeholders on the production of bottled spring water	Facilitate procurement to develop Business Plan for funding	Engagement of relevant stakeholders on the development of business plan	Submission of the Business Plan to the relevant stakeholders for funding	Director Integrated Planning and Economic Development
											Identification of the SMEs to produce bottled spring water and provide support	Procurement of inputs for Sinako Youth Enterprise	Handing over of inputs to Sinako Youth Enterprise	Review of SMME support programme for the 2015 / 2016 financial year	Director Integrated Planning and Economic Development
Tourism Development	To promote and facilitate for improved and sustainable local Economic Development	Implementation of the Local Economic Development strategy	Functional Local Tourism Organisation	Number of SMEs supported	Equipment provided to Sinako Youth Enterprise			R109 000	OPEX	Develop and Implement Support Plan for Local Tourism structures	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
											Identification of areas that needs reviewal and facilitate procurement processes.	Monitor reviewal of LED Strategy	Submission of draft reviewed LED Strategy to committees of Council and approval	Consultation on the adopted draft LED Strategy to LED Stakeholders. Approval of the final draft LED Strategy by Council	Director Integrated Planning and Economic Development
Economic Growth	To improve the economic development within the municipal area by June 2017	Implementation and Review of the approved LED Strategy		Reviewed LED Strategy	LED Strategy			R257 500	OPEX	Art Centre in Lady Frere Completed	Identification and assessment of the areas to be completed in the Art Centre	Monitor completion of the Art Centre	Monitor completion of the Art Centre	Evaluation and assessing the completeness of the work being done.	Director Integrated Planning and Economic Development
											Facilitate completion of the Art Centre in Lady Frere				

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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
		Development and submission of business plans for LED facilities		Approved Business Plans					Operational Budget	4 Business plans developed and submitted to relevant offices to ensure functionality of LED facilities	Develop and implement programme for SMMIE support	Business plan for Inxweso Resort developed and submitted	Business plan for Dordrecht cheese production developed and submitted for funding	Business plan for Xonxa aqua culture developed and submitted for funding	Director Integrated Planning and Economic Development
KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT: 16)															
Special Programmes	To ensure efficient and effective coordination of special programmes	Implementation of the Youth Development Strategy		Approved Youth Development Strategy			Quarterly reports	R206 000	Operational Budget	Development and Implementation of the Youth Development Strategy	Engagement of Youth Stakeholders on the draft youth development strategy	Consultation on the draft Youth Development Strategy with the Youth Stakeholders	Approval and Implementation of the Youth Development Strategy	Implementation of the Youth Development Strategy	Municipal Manager
		Development and Implementation of programme on Social Cohesion		Programme on Social Cohesion			Quarterly reports	R450 000 R309 000	Operational Budget	Identification and Implementation of Social Cohesion programmes	Development, Coordination and Implementation of the Nelson Mandela Day Programme	Coordination and Implementation of the Mayoral Cup Indaba	Implementation of the Mayoral Cup Programme		Municipal Manager
		Establishment of functional structures for the previously disadvantaged groups		Functional structures for the previously disadvantaged groups			Quarterly reports	R103 000 R309 000	Operational Budget	Coordination and Support to Special Groups	Implementation of the Golden Games programme	Coordination of the Awareness campaign on the rights of woman and children in consultation with the Woman's Forum	Induction and training of the Disabled Forum		Municipal Manager
				New structure of the Youth Council			Quarterly reports	R206 000	Operational Budget	Annual General Meeting - Youth Council	Development and Implementation of the programme on Annual General Meeting of the Youth Council	Annual General Meeting and Induction of the newly elected Youth Council	Facilitate monitoring of the Youth Development Strategy	Facilitate monitoring of the Youth Development Strategy	Municipal Manager
			Approved action plan on gender mainstreaming			Quarterly reports	R309 000	Operational Budget	SPU- Gender Mainstreaming	Development and approval of an action plan for gender mainstreaming	Development and approval of the approved plan on gender mainstreaming	Implementation of the approved plan on gender mainstreaming	Implementation of the approved plan on gender mainstreaming	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
HIV/AIDS	To streamline programmes for the prevention of new HIV infections	Review HIV/AIDS Strategy	LAC Meetings convened; Awareness campaigns	Reviewed HIV/AIDS Strategy	Outdated HIV/AIDS strategy (2009-2014)		Quarterly reports	R 200 000	CHDM	HIV/AIDS Strategy Reviewed and Implemented	Engagement with stakeholders on the draft reviewed HIV/AIDS Strategy	First draft Reviewed HIV/AIDS Strategy circulated to stakeholders	Final Draft Reviewed HIV/AIDS Strategy submitted to Council for adoption	Implementation of the adopted Reviewed HIV/AIDS Strategy	Director Community Services
		Implementation of HIV/AIDS Strategy	LAC Meetings convened	no of meetings held and reports submitted	4 LAC Meetings		Quarterly reports		OPEX	Implementation of HIV/AIDS Strategy	1 LAC Meeting conducted	1 LAC Meeting conducted	1 LAC Meeting conducted	1 LAC Meeting conducted	Director Community Services
Employee Wellness				No of awareness campaigns conducted	4 campaigns		Quarterly reports			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
		Development, implementation and publication of the approved wellness programme to relevant stakeholders		Approved Wellness Programme			Quarterly reports	R463 500	Operational Budget	Development and Implementation of Wellness Programme	Development, approval and implementation of the wellness programme	Implementation of the Wellness Programme	Implementation of the Wellness Programme	Implementation of the Wellness Programme	Director Corporate Services
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 and Budget Review Process Plan adopted by Council; Adherence to the IDP/PMS Review Process plan	Approved Reviewed IDP 2014/2015			R360 500 R208 060	Operational Budget	Reviewed IDP and Budget for 2015/16	Development, submission and implementation of the IDP/PMS and Budget Process Plan	Implementation of the Approved IDP/PMS and Budget Review Process Plan 2015/16	Implementation of the Approved IDP/PMS and Budget Review Process Plan 2015/16	Implementation of the Approved IDP/PMS and Budget Review Process Plan 2015/16	Municipal Manager
	To ensure a performance driven institution by June 2017	Implementing and reviewing performance Management System Framework		Reviewed PMS framework	Approved PMS Framework			R463 500 R300 000	Operational Budget	PMS Review Process	Implementation and review of the Performance Management Framework	Implementation and review of the Performance Management System Framework	Implementation of the reviewed PMS framework	Implementation of the reviewed PMS framework	Municipal Manager

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Priority Area	IDP Objective	IDP Strategy	Directorate Activity	Key Performance Indicator	Baseline	Weight %	Measureme nt Source	Budget Amount	Funding Source	Annual Target	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15	Custodian	
Skills Development	To develop the skills of the workforce to enhance their competencies	Development and implementation of the approved WSP		Implementation of the approved WSP	Approved WSP 2014/15			R700 000	Operational Budget	Implementation of the current WSP. Review and approval of the WSP 2015/2016	Implementation of the Approved WSP / 2015	Implementation of the Approved WSP 2014 / 2015	Implementation of the Approved WSP 2014 / 2015	Implementation of the WSP 2014/2015; Review and Approval of the WSP 2015 / 2016	Director Corporate Services	
		Implementation of the Training and Development Plan for Ward Committees		Training and Development Plan for Ward Committees approved and implemented	Accredited training for ward committees and Traditional leaders			R1 000 000	Operational Budget	Ward Committee Training and Development	Training and Development Plan for Ward Committees developed and submitted to Council for approval	Implementation of the Training and Development Plan for Ward Committees	Implementation of the Training and Development Plan for Ward Committees	Implementation and Review of the Training and Development Plan for Ward Committees	Municipal Manager	
Human Resources Management	To provide appropriate Human Resources in order to support all Municipal departments	Development of HRD strategy		Approved HRD strategy	Draft HRD strategy				Operational Budget	HRD strategy approved and implemented	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	
		Reviewal of the organisational structure for 2013/16.		Reviewed Organisational Structure	Approved Organisational Structure for 2013/16				Operational Budget	Reviewed Organogram 2013/16	Development of Checklist on Vacant and Budgeted Positions	Implementation of checklist on Vacant and Budgeted Positions	Implementation of checklist on Vacant and Budgeted Positions	Reviewal of the Organisational Structure for 2015/16	Director Corporate Services	
		Conduct job evaluation for all written job descriptions.		Number of Positions Evaluated	324 Job Description Written				R250 000	Operational Budget	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 Human Resources Plan				Operational Budget	Human Resources Plan approved and implemented	Development of a Draft HR Plan	Consultation with Stakeholders on the Draft HR Plan	Submission of the Final Draft HR Plan to Council for Approval	Implementation of an Approved HR Plan	Director Corporate 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
Information Technology	To provide integrated System that will ensure safety of information	Upgrading of the IT Infrastructure Network		Upgraded sever and internet connectivity	Outdated server and IT software and the assessment report on the IT Infrastructure			R1 000 000	Operational Budget	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 network	Evaluation and review of the upgrading made by the service provider	Director Corporate Services
	To establish and maintain a fully functional responsible 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 filing system				Operational Budget	Centralised document filing system	Develop procedure manual	Conduct workshop in all directorates on the filing system	Implementation of the approved filing system	Review of the records management policy	Director Corporate Services
	Administration		Development and implementation of an approved council calendar of events		Approved council calendar of events	Approved council calendar for 2013/14				Operational Budget	Development, approval and implementation of the council calendar of events	Implementation of the council calendar of events	Implementation of the council calendar of events	Implementation of the council calendar of events	Implementation and review of the council calendar
		Monthly Communication of Council resolutions to relevant stakeholders		Quarterly Reporting on the implementation of Council resolutions	Council support				Operational Budget	Facilitate implementation of Council resolution and reporting thereon	Facilitate implementation of Council resolution and reporting thereon	Facilitate implementation of Council resolution and reporting thereon	Facilitate implementation of Council resolution and reporting thereon	Facilitate implementation of Council resolution and reporting thereon	Director Corporate Services
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				Operational Budget	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
KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (WEIGHT:10)															
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				Operational Budget	Approval and review of communication strategy	Consultation of the relevant stakeholders	Approval and implementation of the communication strategy	Implementation and reporting	Implementation and reporting	Municipal Manager

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Priority Area	IDP Objective	IDP Strategy	Directorate Activity	Key Performance Indicator	Baseline	Weight %	Measureme nt Source	Budget Amount	Funding Source	Annual Target	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15	Custodian
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	Operational Budget	Approval and Implementation of Public Participation strategy	Consultation of the relevant stakeholders	Approval and implementation of the Public strategy	Implementation and reporting	Implementation and reporting of the Public Participation strategy	Municipal Manager
Intergovernmental relations (IGR)	To maximize participation of stakeholders in the Municipal affairs by 2017	Development, review and implementation of IGR strategy		Approved IGR strategy	IDP Rep Forum				Operational Budget	Development and Implementation of the Inter-Governmental Strategy	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
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	Operational Budget	No of awareness campaigns conducted	Development of Draft all New Policies Consultation of relevant stakeholders in preparation of reviewal of existing policies	Consultation with relevant stakeholders Approval of reviewed policies	Approval of the Final Draft Policies Implementation and Reporting on the approved policies	Implementation and Reviewal of all policies that need to be reviewed	Director Corporate 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
Internal Audit	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				Operational Budget	Execution of the operational risk based internal audit plan by 30 June 2015	Perform 3 Audits and Report of AFS 13/14; Audit of performance measures Q4 13/14	Perform 3 audits and report	Perform 3 audits and report	Perform 3 audits and report	Municipal Manager
Revenue Management	To increase institutions revenue base by 20% by ensuring full implementation of revenue strategy by 2017	Review and implementation of the revenue enhancement strategy		Collection rate increase by 20%	Revenue Enhancement Strategy				Operational budget	Implementation of the debt collection and credit control policy	Implementation of the debt collection and credit control policy	Implementation of the debt collection and credit control policy	Implementation of the debt collection and credit control policy	Implementation of the debt collection and credit control policy	Chief Financial Officer
				Improvement in revenue base and collection rate	1 500 Electricity indigent consumers			R450 000		Improved revenue base and collection rate	Review of Revenue Enhancement Strategy Indwe and Dordrecht data cleansing completed fully implemented new valuation roll	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
		Data Cleansing		Data Cleansing register	Indwe Data Cleansing		Quarterly reports on the data cleansing project	R309 000	Operational budget	Data Cleansing conducted in Dordrecht	Data cleansing project plan developed and submitted to management	Facilitate appointment of staff to implement the data cleansing project	Implementation of the data cleansing project	Implementation and capturing of the data collected in the financial management system	Chief Financial Officer
		Compilation of the supplementary valuation roll		Supplementary valuation roll	General Valuation Roll		Reports on the supplementary valuation roll	R610 000	Operational budget	Supplementary roll developed and approved	Submission of approved building plans to the municipal valuer	Publication of supplementary valuation roll performed	Implementation and capturing of supplementary valuation rolls on the financial information system	Implementation and capturing of supplementary valuation rolls on the financial information system	Chief Financial Officer

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Priority Area	IDP Objective	IDP Strategy	Directorate Activity	Key Performance Indicator	Baseline	Weight %	Measurment Source	Budget Amount	Funding Sources	Annual Target	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15	Custodian
Supply Chain Management	Compliance with applicable legislation to SCM	Adherence to SCM legislation		Implementation of procurement plan and reporting	Approved SCM policy and procurement plan in place					Annual Procurement Plan developed and Implemented	Development and Implementation of procurement plan and reporting thereof	Implementation of procurement plan and reporting	Implementation of procurement plan and reporting	Implementation and review of procurement plan and SCM policy.	Chief Financial Officer
	To ensure Effective and efficient asset management through implementation of financial compliant systems by June 2017	Verification and counting of loose and movable assets		Update and maintain asset register	Approved asset register Draft Asset Management Policy					Fully updated Asset Register and Approved Asset Management Policy	Consultation of relevant stakeholders on Asset Management Policy Maintain Assets Additions Register	Approval of the Final Draft Asset Management Policy Maintain Assets Additions Register	Implementation of the Asset Management Policy Maintain Assets Additions Register	Implementation and review of Asset Management Policy and Updated Asset Register.	Chief Financial Officer
Asset Management		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 Obtain and install updated version of the tracking system	Approval of the Final Draft Fleet Management Policy Implementation of Fleet Management Policy	Implementation and reporting of Fleet Management Policy Implementation and Reporting of Tracking System	Implementation and Reporting of Tracking System Implementation and Reviewal of Fleet Management Policy	Director: Corporate Services
	Improved management of expenditure processes	Reviewal and implementation of expenditure related policies		Payment of creditors within 30 days	existing creditors payment system (SEBATA System)		List of outstanding creditors balanced to creditors control vote in general ledger Balanced payroll to general ledger			Creditors Age Analysis Report Monthly Reconciliation of Payroll to general ledger	Produce First Quarter Creditors Age Analysis Report Monthly Reconciliation of Payroll to general ledger	Produce Second Quarter Creditors Age Analysis Report Monthly Reconciliation of Payroll to general ledger	Produce Third Quarter Creditors Age Analysis Report Monthly Reconciliation of Payroll to general ledger	Produce Annual Creditors Age Analysis Report Monthly Reconciliation of Payroll to general ledger	Chief Financial Officer
Expenditure Management															

Priority Area	IDP Objective	IDP Strategy	Directorate Activity	Key Performance Indicator	Baseline	Weight %	Measurements Source	Budget Amount	Funding Source	Annual Target	30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15	Custodian
Financial Reporting	Compliance with municipal laws and regulations	adherence to financial reporting legislation		monthly s71 (schedule c) MFMA reports and section 72 MFMA reports	last quarter section 71 and 72 reports		Number of compliant in-year reports submitted		Operational budget	8 monthly (Section 71) reports signed by MM; 3 quarterly reports signed by MM and 1 s72 report approved by council	2 monthly and 1 quarterly reports prepared and submitted to the office of the MM and Mayor	2 monthly reports and the Section 72 prepared	2 monthly reports and Mid-year performance report submitted to the Office of the Municipal Manager and the Mayor	2 monthly and 1 quarterly reports prepared and submitted to the office of the MM and Mayor	Chief Financial Officer
	Financial Management	Compliance with municipal laws and regulations	Compilation of the Annual Financial Statements	Audited Annual Financial Statement	2013 Annual Financial Statement				Operational budget	2014 Annual Financial Statements with applicable GRAP standards	Compilation and submission of AFS to Auditor General in line with the applicable laws and regulations	Contribute to the development of the Audit Action Plan on the Auditor General findings	Implementation of the Audit Action Plan	Implementation of the Audit Action Plan	Chief Financial Officer
Financial Management	Compliance with municipal laws and regulations	Perform cashbooks and investment reconciliation		Reconciled cashbook and investment register to General Ledger and Bank Statements	2013 Cashbooks and investment register				Operational budget	12 Cashbooks and Investment registers	3 Monthly cashbooks and investment registers developed	4 Monthly cashbooks and investment registers developed	5 Monthly cashbooks and investment registers developed	6 Monthly cashbooks and investment registers developed	Chief Financial Officer

Prepared by:


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Municipal Manager

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MAYOR