

SECTION E: ANNUAL OPERATIONAL PLAN

COMMUNITY SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015

PUBLIC SAFETY: FIRE & RESCUE

OFFICIAL: MRS.N. SINGH

1. FIRE INSPECTIONS

RESPONSIBLE

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Emergency Services (9)	To create a conducive environment for increased public safety.	Educate the community about public safety by conducting fire inspections in compliance to OHS Act/Fire regulations.	Professionally qualified personnel (Fire Officers), OHS ACT and Fire regulations	Number of fire inspections conducted	Educated communities on fire hazards. Compliant institutions with regards to OHS and Fire regulations	A total of 263 inspections were done in the 2012/13 financial year.	213 fire inspection to be conducted by 30 June 2014.	73	68	60	12	Inspection reports
										Annual budget allocation: Salaries budget: fire brigade				

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT

COMMUNITY SERVICES														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
PUBLIC SAFETY: FIRE & RESCUE OFFICIAL: MRS.N. SINGH											RESPONSIBLE			
2. FIRE BREAKS														
KPA	PERSPECTIVE	PRIORITY	OBJECTIVE	STRATEGY	KPI			BASELINE	ANNUAL	QUARTERLY TARGETS				SOURCE

	VE	TY ISSUE	E		Input Indicator	Output Indicator	Outcome Indicator	E INDICATOR	TARGET	Q1	Q2	Q3	Q4	OF EVIDENCE
Service delivery and Infrastructure Development	Service Delivery Perspective	Emergency Services (9)	To create a conducive environment for increased public safety.	Conduct fire breaks throughout the municipality to mitigate and prevent fire risks	Professionally qualified personnel (Fire Officers), weather conditions to be conducive for burning (FDI reports), fire vehicles, water, fire equipments, paid up membership to PAFPA	Km of fire breaks done during burning season	Safe and conducive environment with no litigations against the municipality.	Fire breaks are done but not per prescribed schedule due to unforeseen weather conditions. 18, 74 km of fire breaks conducted in the 2012/2013 financial year.	53,3km fire breaks conducted by 30 June 2014.	7,65km	-	-	45.65km	Maps, daily reports, act fire breaks done
										Annual budget allocation: R50 000.00 R10 000.00 (Vote number: 006 260025, 006 260040)				
										R10 000		R5 000.00	R45 000	

**COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015**

**PUBLIC SAFETY: FIRE & RESCUE
OFFICIAL: MRS.N. SINGH**

RESPONSIBLE

3. FIRE AWARENESS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Emergency Services (9)	To create a conducive environment for increased public safety	Educate the community about public safety by conducting fire awareness campaigns particularly at schools and old age homes.	Professionally qualified personnel (Fire Officers), Fire regulations, Permission from institutions to conduct fire awareness activities, Working on Fire	Number of fire awareness initiatives conducted	Educated youth and elderly about public safety.	9 fire awareness initiatives were done in the 2012/13 financial year	11 fire awareness initiatives by 30 June 2014.	2	4	4	1	Reports, photographs, request letters
										Annual budget allocation: Salaries budget: fire brigade				
										R	R	R	R	

**COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015**

**PUBLIC SAFETY: FIRE & RESCUE
OFFICIAL: MRS.N. SINGH**

RESPONSIBLE

4. MONITORING OF 24 HOUR CONTROL ROOM

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Emergency Services (9)	To create a conducive environment for increased public safety	Establishment of the 24 hour control room in partnership with the emergency services provider to improve communication and response time to incidents.	Trained Personnel, SLA, ICT, Disaster management plan	Number of reports received	Improved communication and response time to incidents	The 24 hour control room has been established in Dec 2012. Implementation of monthly reporting to be effected as a means of monitoring the service.	12 Monthly reports to be submitted as at the end of June 2014.	3	3	3	3	Monthly reports
										Salaries Budget				
										R	R	R	R	

COMMUNITY SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015

PUBLIC SAFETY: FIRE & RESCUE

OFFICIAL: MRS. N. SINGH

RESPONSIBLE

5. MAINTENANCE OF FIRE EXTINGUISHERS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Emergency Services (9)	To create a conducive environment for increased public safety	To service fire extinguishers within the municipal buildings as per fire requirements	Professionally qualified personnel (Fire Officers), Accredited service provider OHS ACT and Fire regulations, Budget allocation	Number of fire extinguishers serviced in municipal buildings	Safe and compliant fire extinguishers within municipal buildings.	Fire extinguishers are serviced annually as per fire regulations. Municipal Buildings as at 30 June 2013 had a total of 90 fire extinguishers.	90 fire extinguishers serviced by 31 December 2013	45	45			Requisition, Ord Receipt, actual fire extinguishers serviced.
									Annual budget allocation: R25 365.00 (Vote no:006 235038)					
									R	R 25 365	R	R		

COMMUNITY SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015

PUBLIC SAFETY: FIRE & RESCUE

OFFICIAL: MRS.N. SINGH

RESPONSIBLE

6. MONITORING OF FIRE SERVICE PROVIDER

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Emergency Services (9)	To create a conducive environment for increased public safety.	Educate the community about public safety by conducting fire inspections in compliance to OHS Act/Fire regulations.	SLA, Personnel	Number of operational meetings held	Educated communities on fire hazards. Compliant institutions with regards to OHS and Fire regulations	Council sourced the services of an external service provider on a partnership basis to assist with fire and rescue services of which monitoring is required to take place.	12 monthly operational meetings to be held by 30 June 2014	3	3	3	3	Minutes of meetings and attendance registers, SLA
										Annual budget allocation: vote 006 60070 (income vote)				
										R 75 000	R 75 000	R 75 000	R 75 000	

**COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015**

**PUBLIC SAFETY: FIRE & RESCUE
OFFICIAL: MRS.N. SINGH**

RESPONSIBLE

7. PROCURMENT OF FIRE HOSES AND NOZZLES

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Emergency Services (9)	To create a conducive environment for increased public safety	To procure fire hoses and nozzles within the municipal units as per fire requirements	Professionally qualified personnel (Fire Officers), Accredited service provider OHS ACT and Fire regulations, Budget allocation	Number of fire hoses and nozzles procured	Safe and conducive environment with no litigations against the municipality	New Project. A need has been identified to procure fire hoses within the municipal area.	10 Fire hoses 5 nozzles to be procured by the 30 June 2014				10 Fire hoses 5 nozzles to be procured by the 30 June 2014	Requisitions, orders, actual hoses and nozzles
										Annual budget allocation: R36 350.00 (Vote no:006 305517)				
										R	R	R	R36 350.00	

**COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015**

**PUBLIC
RESPONSIBLE OFFICIAL: MRS.N. SINGH
8. TRAFFIC LAW ENFORCEMENT**

SAFETY:

TRAFFIC

MANAGEMENT

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Traffic, Safety and Security (10)	To create a conducive environment for increased public safety	Ensuring that road traffic regulations are adhered to by increasing visibility of Traffic Officers.	Professionally qualified personnel (Traffic Officers), overtime authorisations, service schedules to Unit Managers for monitoring, traffic vehicles, understand and implement Road Traffic Act, cameras, breath analysers	* Visible traffic enforcement in the municipal area *Hours spent by traffic officers on law enforcement per unit	Efficient and effective traffic law enforcement making the municipal area safer.	14 Traffic Officers employed, 5 assist with licensing responsibilities during the week. This was a new area of reporting for the 2012/13 financial year. A total of 19 999 hours were spent on law enforcement	Emakhazeni /Siyathuthu ka:11 893	2849	3353	2191	3500	Timesheets overtime authorisation service schedules,
									Entokozweni/Emthonjeni:1 932	455	476	560	441	
								Emgwenya: 2 422	553	476	847	546		
								Dullstroom/ Sakhelwe: 3 752	938	777	1092	945		
								Hours of law enforcement by 30 June 2014	Annual budget allocation: Income: R 300 000.00 (030 040010) million (Vote number: 030 060084) Expenditure: R 2,5 million (vote number: 030 260079)					
								Municipal Income	R1,325 000.00	R1,325 000.00	R1,325 000.00	R1,325 000.00		

										Expenditure	R425 000. 00	R825 0 00.00	R425 0 00.00	R825 000. 00
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**COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015**

**PUBLIC SAFETY: SECURITY
OFFICIAL: MRS.N. SINGH**

RESPONSIBLE

9. SAFE-GUARDING OF MUNICIPAL ASSETS (MONITORING OF THE SECURITY SERVICES AND CASH IN TRANSIT SERVICES)

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service delivery perspective	Safety and Security (10)	To provide a safe working environment for the municipal staff, clients and safe-guarding of municipal assets and property.	Monitoring of the service provider through submission of monthly reports	Personnel	Number of reports submitted	Safer working environment	Monthly reports were submitted by the Previous Service Provider	12 monthly reports to be submitted by security service AND 04 monthly meetings with the CIT providers by 30 June 2014.	3	3	3	3	Monthly reports and Minutes of review meetings
										1	3			
										Annual budget allocation:				
										R3,016 766.00 Vote number: 030 260052				
										R754 191.50	R754 191.50	R754 191.50	R754 191.50	

COMMUNITY SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015

LICENSING MANAGEMENT

RESPONSIBLE OFFICIAL:

COMMUNITY SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015

PUBLIC SAFETY: SECURITY

MRS.N. SINGH

RESPONSIBLE OFFICIAL:

10. RISK ASSESSMENT AND SECURITY AWARENESS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Emergency Services (9)	To provide a safe working environment for the municipal staff, clients and safe-guarding of municipal assets and property	Identification of risks by conducting inspections and compiling risk assessment reports and embarking on security awareness campaigns to sensitize the employees and communities.	Personnel	Number of reports submitted Number of security awareness campaigns held	Risk reduction, respond to incidents and creation of risk reducing control measures	New section formed to assist with closer monitoring of security matters.	48 Risk assessments and inspections in all units by 30 June 2014. 4 Security awareness campaigns to be held in all units by 30 June 2014	12	12	12	12	Risk assessment Reports and awareness campaigns photographs, attendance registers.
												2	2	
										Annual budget allocation: Salaries				
									R	R	R	R		

MRS.N. SINGH

11. A. PROVISION OF LICENSING SERVICES WITHIN THE MUNICIPAL AREA

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery and Governance Perspective	Traffic, Safety and Security (10)	To ensure efficient licensing service delivery to the community	Conduct learners and drivers licenses tests, card renewals, PrPDs and road-worthy certificates	*Qualified personnel (examiners), *eNatis system, * SLA with Province, *upgraded testing facilities	*All qualifying applicants per category issued with either learners, drivers, card renewals PrPDs or road-worthy certificates *Fees due to Province, Prodiba and RTMC are paid as per SLA	Community is able to access the licensing services and meet road traffic regulations.	Two testing centres within the ELM jurisdiction. Vehicle testing facilities are not in an operational condition Figures as per 2012/13: *2812 learners tested *3696 driver's license tested *3495 cards renewed *597 PrPD issued	*2900 learners applicants *3700 drivers applicants *3500 cards renewed *600 PrPD issued By 30 June 2014	725 925 875 150	725 925 875 150	725 925 875 150	725 925 875 150	*Reports from ENATIS *Copy of *Application forms *Proof of payment (receipt book)
										Annual budget allocation				
										R 44 000.00 (Vote number: 03045080)				
										R 350 000.00 (Vote number: 03045075)				
										R 600 000.00 (Vote number: 03045070)				
										R 460 000.00 (Vote number: 03045060)				
										R 780 000.00 (Vote number:030 60081)				
										R557 250	R557 250	R557 250	R557 250	

COMMUNITY SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015

SOCIAL DEVELOPMENT AND AMENITIES: CULTURE, SPORTS & RECREATION

OFFICIAL: MRS.N. SINGH

12. RECREATION: PARKS & CHALETS

RESPONSIBLE

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE		
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4			
Service delivery and Infrastructure Development	Service Delivery & Development Perspective	Culture, Sports & Recreation (7)	To ensure accessibility of recreational facilities to the communities	Provide affordable sleeping accommodation and fishing facilities at Emakhazeni Caravan Park.	Chalets, camping sites, human resources, financial resources	Number of visitors utilizing the facilities	A healthy leisure environment for all.	In the 2012/13 financial year about 929 visitors were recorded.	820 visitors using the facility by 30 June 2014	130	300	230	160	*Invoice book * Visitors regist		
									Annual budget allocation: R 103 311.15 Income Vote Numbers: 015 20060, 015 60074 ,015 45010,015 60072 Expenditure: 015 260040 R 2 600.00							

COMMUNITY SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015

SOCIAL DEVELOPMENT AND AMENITIES: CULTURE, SPORTS & RECREATION

OFFICIAL: MRS.N. SINGH

RESPONSIBLE

13. PARTICIPATION ON ARTS AND CULTURE: HERITAGE

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery & Good Governance Perspective	Culture, Sports & Recreation (7)	To promote and embrace the history and diverse cultural heritage of the South African people	To Educate communities on cultural heritage through the hosting of cultural events	*Adequate Funding, *Personnel, *Provide logistical support to cultural events initiated by DCSR and other agents	Number of cultural events held	Informed and knowledgeable communities on the diverse cultural heritage	Two cultural events are being held annually *Kwasimkhulu cultural event (Sunbury) *Emakhazeni Culture festival (Dullstroom)	2 cultural events to be held by 31 March 2014	1		1		*Events Reports *photographs
										Annual budget allocation: R20 000.00 (Vote numbers: 007 260012)				
										R10 000	R	R10 000		

**COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015**

SOCIAL DEVELOPMENT AND AMENITIES: CULTURE, SPORTS & RECREATION

RESPONSIBLE

OFFICIAL: MRS.N. SINGH

14. SPORTS & RECREATION: PROMOTION OF SPORT ACTIVITIES

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Culture, Sports & Recreation (7)	To create an environment within which individuals can easily participate in a sporting code of their choice	Organizing sport and recreational activities	Sports Council, Adequate funding, upgraded facilities, DCSR, playing equipments	Number of sporting activities held	More healthier lifestyles noted in the communities	*2 sporting activities held annually	*4 sport activates to be held by 30 June 2014	1	1	1	1	*Events reports *photographs *Invitations *Invoices *Quotations
										Annual budget allocation: R30 636.00 Vote numbers: (007 260012)				
										R7 659	R7 659	R7 659	R7 659	

COMMUNITY SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015

SOCIAL DEVELOPMENT AND AMENITIES: CULTURE, SPORTS & RECREATION

OFFICIAL: MRS.N. SINGH

RESPONSIBLE

15. PROVISION AND MAINTENANCE OF MUNICIPAL FACILITIES

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Culture, Sports & Recreation (7)	To improve the quality of the recreational facilities	Routine maintenance and renovations to facilities as identified to be carried out	Adequate Funding, personnel, equipments, cleaning materials	*Number of facilities renovated *Number of maintenance sessions done *Number of equipments procured	Safe, healthy and clean facilities for all	Municipal facilities are in a deteriorating condition. Municipality responsible to maintain the following: 5 Stadiums 5 Halls, 11 Cemeteries cleaned on a bi-weekly basis	*5 stadiums (720 cleaning sessions) 5 Parks (480 grass cutting sessions) 4 Halls (576 cleaning sessions) 11 Cemeteries (cleaning sessions) by 30 June 2014	180	180 180	180 180	180 120	*Program and inspection reports *Quotations *Invoices
										144	144 66	144 66	144 44	

Annual budget allocation: R 124 700.00
 Vote numbers: (Vote numbers: 015 235025 and 235015, 016 235020, 235040, 260043 and 007 260040 and 003 235010, 235030)

COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015

SOCIAL DEVELOPMENT AND AMENITIES: CULTURE, SPORTS & RECREATION **RESPONSIBLE**
OFFICIAL: MRS.N. SINGH

16. LIBRARY SERVICES (INTERNET FACILITIES)

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Culture, Sports & Recreation (7)	To ensure that library information services contribute to social and economic wellbeing of our community	Increase library users through marketing library facilities and provision of internet services	Personnel, Adequate funding	Number of library users	Educated and well informed community	3046 internet library users currently registered in the 2012/13 financial year	3052 internet library users by 30 June 2014.	763	763	763	763	*Receipt book *Number of users register
										Annual budget allocation: Income vote R6 660.00 Vote numbers: 004 60040 Expenditure vote: 004 26 0005, 260006 (R3 452.00)				

R1665	R1665	R1665	R1665
R863	R863	R863	R863

COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015

ENVIRONMENTAL MANAGEMENT: WASTE

17. REFUSE REMOVAL

MRS.N. SINGH

RESPONSIBLE OFFICIAL

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery	Environmental and Waste Management (11)	To provide a safe, effective and economical waste collection service	Providing refuse removal services to the communities and business sector as per schedule	Adequate equipment personnel & financial resources, IWMP, collection schedule	100% of accessible Households and Businesses receiving the service with improved cleanliness	Clean and healthy environment created in the municipal area	Currently collecting from all urban households & business except the informal settlements and rural areas	Ensure that 100% of accessible residents (urban areas) receive the service once per week and the businesses receive the service twice per week during the 2013/14 financial year	100%	100%	100%	100%	*Schedule of collection *Inspection forms to be designed and monitored by the supervisor and unit managers.
										Annual budget allocation: R51 100				
										Vote number: 020 260029, 260040				
										R12 775	R12 775	R12 775	R12 775	

COMMUNITY SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015

ENVIRONMENTAL MANAGEMENT: WASTE

18. MAINTENANCE OF LANDFILL SITES

OFFICIAL: MRS.N.SINGH

RESPONSIBLE

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service delivery perspective	Environmental and Waste Management (11)	To maintain and provide appropriate landfill sites	Appoint service providers to maintain the landfill sites (Dullstroom, Emgwenya and Entokozweni)	Adequate financial resources. Terms of reference	Service providers appointed	Improvement in the general condition of the landfill sites.	2 service providers appointed maintaining 3 landfill sites (Entokozweni, Dullstroom and Emgwenya), Emakhazeni site being maintained by ELM	Service providers to be appointed for the maintenance of the 3 landfill sites by 30 April 2014		1		2	*Service agreement *Progress reports *Photo's of landfill sites Maintenance schedule

				Monitoring of the maintenance on landfill sites	Maintenance schedules Personnel	Number of maintenance sessions conducted	Clean and healthy environment	4 landfill sites maintained on a monthly basis.	Monitoring on the 48 maintenance sessions that are expected to be conducted per year by 30 June 2014.	12	12	12	12
										Annual budget allocation: R 750,000.00 Vote number: 020 235057			
										R187 500	R187 500	R187 500	R187 500

**COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015**

ENVIRONMENTAL WASTE
19. **REHABILITATION OF ILLEGAL DUMPING SITES**
RESPONSIBLE OFFICIAL: MRS. N. SINGH

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	

Service delivery and Infrastructure Development	Service Delivery & Development Perspective	Environmental and Waste Management (11)	To ensure that the general environment is protected and promoted in a sustainable way	Rehabilitate illegal dumping sites in all units	Personnel , equipments Integrated Waste Management Plan	Number of illegal dumping sites rehabilitated	A reduction of illegal dumping sites.	Total of 63 illegal areas were within the municipal area 17 Illegal sites were rehabilitated in 2012/2013	14 illegal dumping areas be rehabilitated by 30 June 2014	4	5	1	4	*Service level agreement *Progress report *Photo's of before and after illegal dumping site
										Annual budget allocation: EPWP				

COMMUNITY SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015

ENVIRONMENTAL WASTE

20. MAINTENANCE OF ILLEGAL DUMPING SITES

RESPONSIBLE OFFICIAL: MRS.N. SINGH

KPA	PERSPECTIVE	PRIORITY	OBJECTIVE	STRATEGY	KPI	BASELINE INDICATOR	ANNUAL	QUARTERLY TARGETS	SOURCE OF EVIDENCE
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		ISSUE			Input Indicator	Output Indicator	Outcome Indicator		TARGET	Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Environmental and Waste Management (11)	To ensure that the general environment is protected and promoted in a sustainable way.	Maintenance of illegal dumping sites in all units.	Adequate personnel, adequate equipment and finance.	Number of cleaning session of illegal dumping sites.	Healthy environment	Total of 63 illegal areas identified in the municipal area. 476 cleaning sessions conducted in the 2012/13 financial year	480 cleaning session on illegal dumping sites by 30 June 2014.	120	120	120	120	*Service level agreement Progress report *Photo's of before and after illegal dumping site *Inspection report from the EHPs
										Annual budget allocation: R8 130.00 Vote number: 020 235020				
										R2 03 2.50	R2 03 2.50	R2 03 2.50	R2 03 2.50	

COMMUNITY SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015

**ENVIRONMENTAL MANAGEMENT: HEALTH
21. HEALTH PROMOTION: CLEANING CAMPAIGNS & ENVIRONMENTAL INITIATIVES**

RESPONSIBLE OFFICIAL: MRS.N. SINGH

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery & Governance Perspective	Health(8), environmental and waste management (11)	To promote public safety and ensure that the general environment is promoted in a sustainable manner	To conduct clean up campaigns	Adequate funding, public participation, equipments	Number of cleaning campaign	Communities educated and environment is clean and healthy for the well-being of the communities	Cleaning campaigns conducted on a quarterly basis	4 cleaning campaigns per annum at the 30 June 2014.	1	1	1	1	*Reports *photographs
				Conduct environmental initiatives in the promotion of environmental education and awareness	Personnel, adequate funding, public participation	Number of environmental initiatives	Informed community	Environmental initiatives conducted on a quarterly basis	4 environmental initiatives per annum at the 30 June 2014.	1	1	1	1	
										R50 000 0	R5 000 0	R5 000 0	R5 000 0	

**WASTE MANAGEMENT
22. PROCUREMENT OF SIGNAGE**

RESPONSIBLE OFFICIAL: MRS.N. SINGH

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Waste and environmental management (11)	To ensure that the general environment is protected and promoted in a sustainable way.	Purchase educational sign boards applicable to waste management	Adequate funding, IWMP	Number of signage procured	Informed community	20 educational signage visible throughout the municipal area	10 Sign boards to be purchased by 31 March 2014			10		*Register receipt by unit managers *Requisition b *Invoice s
									Annual budget allocation: R 10 000.00 Vote number: 020235055					
									R	R	R 10 000.00	R		

**COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015**

**ENVIRONMENTAL MANAGEMENT: HEALTH
SINGH**

RESPONSIBLE OFFICIAL: MRS.N.

23. WATER SAMPLE TESTING ANALYSIS: SEWERAGE SAMPLES (GREEN DROP STANDARDS)

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Health(8) and Environmental management (11)	To ensure that the general environment is protected and promoted in a sustainable way.	Collect sewerage water samples for compliance monitoring according to Green drop and License requirements.	Green drop standards, License requirements., Adequate funding, General standards	*Number of samples taken	Safe and healthy environment	534 Samples taken according to green drop requirements for water quality monitoring purposes	624 samples per year as at 30 June 2014	156	156	156	156	Water sample results Items submitted Council committees
										Annual budget allocation: R100 000.00 Vote number: 009260042				

COMMUNITY SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015

ENVIRONMENTAL MANAGEMENT: HEALTH

24. WATER SAMPLE TESTING ANALYSIS: WATER TREATMENT PLANTS, DOMESTIC WATER SAMPLES, RESERVOIRS, SPRINGS, BOREHOLES (BLUE DROP STANDARDS)

RESPONSIBLE

OFFICIAL: MRS.N. SINGH

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Health (8) and environmental management (11)	Ensure that communities have access to safe drinking water and that water sources are not polluted through water monitoring programs.	Collect water samples from the water purification plants, taps, reservoirs, springs and boreholes for compliance monitoring according to SANS ¹ 241 water quality	Blue drop standards, SANS241, adequate funding, testing equipment and personnel	*Number of samples taken	Clean and safe drinking water	692 Samples taken according to blue drop requirements for water quality monitoring purposes	700 samples per year as at 30 June 2014	179	171	179	171	Water sample results Items submitted Council committees
										Annual budget allocation: R100 000.00				
										Vote number: 009260042				

COMMUNITY SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015

ENVIRONMENTAL MANAGEMENT: HEALTH

25. MILK SAMPLES TESTING

RESPONSIBLE OFFICIAL: MRS.N. SINGH

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Health(8) and environmental management (11)	Ensure that communities have access to safe milk and that milk storage facilities are not polluted	Collect milk samples for compliance monitoring and as per Dairy Standard Agency programme	Adequate funding, personnel, understanding of the Foodstuffs, Cosmetics and Disinfectants Act, Dairy Standard Agency programme	*Number of samples taken *results from accredited laboratory services	Safe and healthy community	86 Samples taken according to dairy agency programme and for compliance purposes. Two dairies have also closed in the 2012/13 financial year.	72 samples per year as at 30 June 2014	18	18	18	18	milk sample results diary standard programme
									Annual budget allocation: R 100 000.00 Vote number: 009260042					

COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015
ENVIRONMENTAL MANAGEMENT: MUNICIPAL HEALTH SERVICES
26. ENVIRONMENTAL HEALTH INSPECTIONS, (SHOPS, CRÈCHE/ SCHOOLS/ INSTITUTIONAL, DAIRY FARMS)

RESPONSIBLE OFFICIAL: MRS.N. SINGH

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Health (8)Environmental management (11)	To promote public safety and ensure that the general environment is promoted in a sustainable manner	Conduct environmental health inspections to ensure compliance with health legislations	Qualified and registered EHPS, adequate funding,	Number of environmental health inspections conducted	Communities having access to clean and healthy environments for their improved well-being.	Inspections as at 2012/2013: Shops: 481 Crèches/schools: 72 Institutional:72 Dairy farms: 36	480 shops inspection to be conducted 72 crèche/schools inspection to be conducted 72 institutional inspection to be conducted (by 30 June 2014) 36 dairy inspection to be conducted per annum over a quarterly period By 30 June 2014	120 18 18 9	120 18 18 9	120 18 18 9	120 18 18 9	Inspection book and monthly reports

Annual budget allocation: R11 833.00 Vote number: 009 260047 and 260040
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COMMUNITY SERVICES SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015 SOCIAL DEVELOPMENT AND AMENITIES: CULTURE, SPORTS & RECREATION OFFICIAL: MRS.N. SINGH 27. LEASE/RENTAL OF MUNICIPAL AMENITIES														RESPONSIBLE
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery & Development Perspective	Culture, Sports & Recreation (7)	To ensure accessibility of recreational facilities to the communities	Provide affordable community access to amenities for social and recreational functions and activities.	Community Halls, sports fields, human resources, financial resources	Provision of amenities for community to access.	A healthy leisure environment for all.	New item	Provide the community with access to facilities as per the approved tariff of Council by the 30 June 2014	Community Halls and Sports fields leased and paid	Community Halls and Sports fields leased and paid	Community Halls and Sports fields leased and paid	Community Halls and Sports fields leased and paid	Invoice and diary entries, receipts
										Annual budget allocation:R20 734,00 Income Vote Numbers: 016 20011 and 007 20040				

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COMMUNITY SERVICES SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015 ENVIRONMENTAL MANAGEMENT: PARKS & GROUNDS OFFICIAL: MRS.N. SINGH RESPONSIBLE														
28. PROVISION OF GREENING THE MUNICIPAL AREA (PRUNING & PLANTING SERVICES)														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	

COMMUNITY SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015
GENERAL PROVISION OF SERVICES WITHIN COMMUNITY SERVICES DEPARTMENT

OFFICIAL: MRS.N. SINGH

RESPONSIBLE

Service delivery and Infrastructure Development	Service Delivery Perspective	Environmental Management (11)	To promote public safety and ensure that the general environment is promoted in a sustainable manner	Identify and procure skilled services for assisting to cut dangerous trees that are causing a safety risk in the community. Identify areas in the community that require greening and educate community on the issues of climate change.	Adequate Funding, skilled personnel, equipments	*Number of skilled services procured.	Safe and healthy environment for the community to live in.	NEW Project	To procure the service of skilled persons to assist with the cutting of dangerous trees identified through community consultation meetings and those identified by the Technical Services department by 30 June 2014.				Dangerous Trees to be cut.	Requisition list of trees in order, ph
										Annual budget allocation R30 000.00 Vote numbers: 016 235080				
												R30 000.00		

29. SUNDRY REVENUE

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery and Governance Perspective	Traffic, Safety and Security (10) Culture, Sports & Recreation (7)	To ensure efficient and controlled community services to the community	Issue trade license, dog license, fines for lost and late books for library services, advertising costs and other sundry income received for services rendered.	*Qualified personnel (peace officers), tariff and policy documents.	Revenue generated from sundry services	Community is able to access the services and Council is able to collect on services rendered.	Services have been rendered but no system was in place to ensure that these services are formally reported on.	Ensure that services rendered are paid for as per the tariff policy of Council by 30 June 2014	Services rendered and paid accordingly	Services rendered and paid accordingly	Services rendered and paid accordingly	Services rendered and paid accordingly	Receipts and reports.
										Budget Allocations: R50 966.00 Vote Numbers: 004 40010, 004 60050, 030 45030, 030 45040, 030 60002 and 030 60060				
										R12 741.50	R12 741.50	R12 741.50	R12 741.50	

**PUBLIC SAFETY: FIRE & RESCUE
OFFICIAL: MRS.N. SINGH**

RESPONSIBLE

30. FIRE & RESCUE MACHINERY AND EQUIPMENT

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Emergency Services (9)	To create a conducive environment for increased public safety.	Ensure that machinery and equipment is in compliance to OHS Act/Fire regulations.	Qualified service providers, OHS ACT and Fire regulations	Fire and rescue machinery and equipment maintained/replaced.	Compliant machinery and equipment with regards to OHS and Fire regulations	New indicator after budget adjustment	Inspect on a monthly basis from March 2014 the fire and rescue equipment and machinery for compliance to regulations by 30 June 2014.			1	3	Inspection reports
										Annual budget allocation: R38 000.00 Vote Number: 006 235040				
													R38 000	

COMMUNITY SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015

PUBLIC SAFETY: TRAFFIC MANAGEMENT

OFFICIAL: MRS.N. SINGH

RESPONSIBLE

31. TRAFFIC LAW ENFORCEMENT MACHINERY AND EQUIPMENT

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective	Traffic, Safety and Security (10)	To create a conducive environment for increased public safety.	Ensure that machinery and equipment is in compliance to OHS Act.	Qualified service providers, OHS ACT and Fire regulations	Traffic law enforcement machinery and equipment maintained/replaced.	Compliant machinery and equipment with regards to OHS Act.	New indicator after budget adjustment	Inspect on a monthly basis from March 2014 the traffic law enforcement equipment and machinery for compliance to OHS act by 30 June 2014.			1	3	Inspection reports
										Annual budget allocation: R144 825.00				
												R36 206.25	R108 618.75	

TECHNICAL SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015

CIVIL AND ENGINEERING

RESPONSIBLE OFFICIAL: MR. L.O. SINDANE

2. MONITORING OF WASTE WATER TREATMENT WORKS AND WATER WORKS

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective and Development Impact Perspective	Water and Sanitation (1)	To comply with blue and green drop requirements	To maintain the WWTW % WTW and Optimise the operations	Budget Report of the Resident Engineer	Works meeting the blue and green drop requirements	Maximum output of effluent and potable water compliant with SANS 241 standards as amended	Blue 79.38% and green drop 58%	To reach blue and green drop certification in at least two of the systems	3 monitoring reports	3 monitoring reports	3 monitoring reports	3 monitoring reports	Monitoring plan Reports
										Annual Budget Allocation				
										R0	R0	R0	R0	

TECHNICAL SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION – 2014/2015

CIVIL AND ENGINEERING

RESPONSIBLE OFFICIAL: MR. L.O.

SINDANE

3. WATER PROVISION

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and Sanitation (1)	To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	To purify and supply potable water to the community with minimal interruption and restore services within 24 hours	chlorine , lime and flocculants, Resident Engineer, Technicians Process ,controllers Spares	Clean potable Water provided	All households receiving water services with minimal interruption	80% of (13036) households and businesses are as well as 719 farm community receiving water in direct supply. Except for Entabeni, Sgwabula, Enkanini and Shushumela who are getting water at communal taps.	100% of (13722) to receive water in direct supply	100%	100%	100%	100%	Consumer account
					New water	Meters	Houses	Municipalities	Connections	342 new	42	25	75	200

				connections	Personnel Budget	properly metered	y generating income	not yet done because houses are still to be built	connection to be done by 30 June 2014					Report Receipts
										Annual Budget Allocation				
										R 2 476 000				
										Vote				
										no.(260018)(235059)(235062)(235114)				
										R227	R22	R22	R227	
										533	7	7	533	
											533	533		

TECHNICAL SERVICES														
SERVICE DELIVERY & BUDGET IMPLEMENTATION – 2014/2015														
CIVIL AND ENGINEERING										RESPONSIBLE OFFICIAL: MR. L.O.				
SINDANE														
4. ELECTRICITY SUPPLY														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Electricity supply (2)	To provide adequate and reliable electricity services to all communities in Emakhazeni except Dullstroom.	maintain the electricity network continuously to ensure minimal interruption and restore services within 24 hours	Budget Resident Engineer Electricians Assistants to Electrician Vehicles and spares	Substations , Transformers , medium voltage and low voltage network upgraded and functional	End users accessing electricity supply with minimal interruption .	98% of 11507 households and business were supplied with electricity	100% of (11507) households and businesses to be supplied with electricity	100 %	100 %	100 %	100 %	Electricity sales report
				Electrification of new houses	Materials personnel	New houses electrified	Betterment of the lives of the	342 houses to be electrified on completion	300 houses to be electrified by 30 June	42	25	75	200	

							people	of top structures and 42 stands in Madala.	2014	(235 021) (235 040)(235058)(235059)(235 061)(235064) R500 000			
										R24 6 633	R24 6 633	R24 6 633	R24 6 633
										R50 0 000	0	0	0

TECHNICAL SERVICES														
SERVICE DELIVERY & IMPLEMENTATION PLAN – 2014/2015														
CIVIL AND ENGINEERING										RESPONSIBLE OFFICIAL: MR. L.O. SINDANE				
5. ROADS AND STORMWATER														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective and Development Impact Perspective	Roads and storm water (3)	To provide new roads and improve the condition of the existing roads for users in all the towns, townships and farms areas	Patching of potholes	Personnel Tar Equipment	Square meters patched	Improved road safety and access to all Residents	10 712m ² of potholes repaired	10 000 m ²	250 000 m ²	250 000 m ²	250 000 m ²	250 000 m ²	Monthly reports
				clean storm water system	Personnel Equipments	Meters of storm water cleaned	Free flow of storm water	379 storm water system cleaned	420 storm water systems to be cleaned	105 storm water	105 storm water	105 storm water	105 storm water	Monthly reports
				Gravelling and grading	Equipments Machinery	Km gravelled	Improved	17 060 meter of roads gravelled	32 km roads	8 km	8km	8 km	8 km	Monthly reports

				of roads	Personnel	and graded	road safety and access to all Residents		gravelled and graded					
				Speed humps	Tar Personnel Paving bricks Paint Road signs Equipments	Number of speed humps constructed	Improved road safety and access to all Residents	More than 24 speed humps were constructed	16 speed humps to be constructed	4	4	4	4	Speed humps Monthly reports
										Annual Budget Allocation R930 000				
										R23 2 500	R23 2 500	R23 2 500	R23 2 500	

TECHNICAL SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015

CIVIL AND ENGINEERING

RESPONSIBLE OFFICIAL: MR. L.O.

SINDANE

6. PROJECT NAME : FACILITATION OF THE UPGRADING OF WATER TREATMENT WORKS AND WATER LICENSE IN DULLSTROOM PHASE 1

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	

Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	Engage NDM to make funding available for the upgrading of WTW in Dullstroom	NDM funding Service provider Contractor Personnel	WTW upgraded	Final water leaving the works to the end-users complying with SANS 241 requirements	The treatment works is currently performing below the DWA and SANS standards	To have the water treatment works upgraded by 30 June 2015	Appointment of consultant	Submission of water license	Actual upgrading of chambers	Completion of upgrade	Monthly reports Close out report Upgraded WTW
										Annual Budget Allocation R 3 386 000				
										R0	R 507 900	R 1 185 100	R 1 693 000	

TECHNICAL SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015

CIVIL AND ENGINEERING

RESPONSIBLE OFFICIAL: MR. L.O. SINDANE

7. PROJECT NAME : UPGRADING OF EMGWENYA WATER TREATMENT WORKS

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input	Output	Outcome			Q1	Q2	Q3	Q4	

					indicator									
Service delivery and Infrastructure Development	Service Delivery AND Development Impact Perspective	Water and sanitation	To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	Engage WB NOKA to make funding available for the upgrading of WTW in Emgwenya	WB NOKA funding Service provider Contractor Personnel	WTW upgraded	Final water leaving the works to the end-users complying with SANS 241 requirements	The treatment works is currently producing 3ML/day to produce 4ML/day and performing below the DWA and SANS standards	To have the water treatment works upgraded by 30 June 2015	Appointment of consultant	Submission of water license	Actual upgrading of chambers	Completion of upgrade	Monthly reports Close out report Upgraded WTW
										Annual Budget Allocation				
										R 6 000 000				
										R0	R 1 500 000	R 2 000 000	R 2 500 000	

TECHNICAL SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015

CIVIL AND ENGINEERING

RESPONSIBLE OFFICIAL: MR. L.O.

SINDANE

PROJECT NAME : EMTHONJENI EXTENSION 4 AND ENKANINI TOWNSHIP: PROVISION OF WATERBORNE SANITATION FOR 800 STANDS PHASE 2

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To reduce sanitation provision backlog and provide services to newly established township	Engage MIG to make funding available for the provision of waterborne sanitation for 800 stands in Emthonjeni ext 4 and Enkanini	MIG funding Service provider Contractor Personnel	Waterborne sanitation for 800 stands	Targeted Communities having waterborne sanitation	The targeted communities are currently without RDP level sanitation	To have the 800 stands in Emthonjeni ext 4 and Enkanini provided with waterborne sanitation by 30 June 2015	Appointment of consultant	Actual provision of sanitation	Actual provision of sanitation	Completion of provision	Monthly reports Close out report Provision of waterborne sanitation
										Annual Budget Allocation R 987, 482.39				
										R0	R 450 000	R 450 000	R 87 482.39	

TECHNICAL SERVICES

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015
CIVIL AND ENGINEERING**

RESPONSIBLE OFFICIAL: MR. L.O.

SINDANE

PROJECT NAME : MADALA TOWNSHIP: PROVISION OF WATERBORNE SANITATION FOR 500 STANDS PHASE 1

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To reduce sanitation provision backlog and provide services to newly established township	Engage MIG to make funding available for the provision of waterborne sanitation for 500 stands in Emakhazeni Madala Section	MIG funding Service provider Contractor Personnel	Waterborne sanitation for 500 stands	Targeted Communities having waterborne sanitation	The targeted communities are currently without RDP level sanitation	To have the 500 stands in Emakhazeni Madala section provided with waterborne sanitation by 30 June 2015	Appointment of consultant	Actual provision of sanitation	Actual provision of sanitation	Completion of provision	Monthly reports Close out report Provision of waterborne sanitation
										Annual Budget Allocation R 2 270 000				
										R0	R 1 000 000	R 1 000 000	R 270 000	

TECHNICAL SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015

CIVIL AND ENGINEERING

RESPONSIBLE OFFICIAL: MR. L.O. SINDANE

PROJECT NAME : EMTHONJENI EXTENSION 4 AND ENKANINI TOWNSHIP: PROVISION OF WATER RETICULATION FOR 800 STANDS

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective and Impact Perspective	Water and sanitation	To reduce sanitation provision backlog and provide services to newly established township	Engage MIG to make funding available for the servicing of 100 stands in Emthonjeni ext 4 and Enkanini	MIG funding Service provider Contractor Personnel	100 households to be serviced with phase 2	100 households serviced	The targeted communities are currently without RDP level sanitation	To have the 100 stands in Emthonjeni ext 4 and Enkanini serviced by 30 June 2015	Appointment of consultant	Actual provision of sanitation	Actual provision of sanitation	Completion of provision	Monthly reports Close out report Provision of services
										Annual Budget Allocation R 1 280 000				
										R0	R 500 000	R 580 000	R 200 000	

TECHNICAL SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015

CIVIL AND ENGINEERING

RESPONSIBLE OFFICIAL: MR. L.O. SINDANE

PROJECT NAME : EMTHONJENI EXTENSION 4 AND ENKANINI TOWNSHIP: PROVISION OF WATER RETICULATION FOR 800

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To reduce sanitation provision backlog and provide services to newly established township	Engage MIG to make funding available for the provision of water to 500 stands in Emakhazeni Madala section	MIG funding Service provider Contractor Personnel	500 households to be serviced with phase 1	500 households serviced	The targeted communities are currently without RDP level sanitation	To have the 500 stands in Emakhazeni Madala section serviced by 30 June 2015	Appointment of consultant	Actual provision of sanitation	Actual provision of sanitation	Completion of provision	Monthly reports Close out report Provision of services
										Annual Budget Allocation R 3 210 000				
										R0	R 1 000 000	R2 000 000	R 210 000	

TECHNICAL SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015

CIVIL AND ENGINEERING

RESPONSIBLE OFFICIAL: MR. L.O. SINDANE

9. PROJECT NAME : WATER SUPPLY IN RURAL AREAS PHASE 6

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and Sanitation	To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	Use MIG funding to upgrade water rising main in Entokozweni	MIG funding Service provider Personnel	6 farms to be serviced with boreholes equipped with windmills, jojo tanks and stand pipes	Community in farm areas getting water from taps within shorter distance	8 windmills installed in 2012/2013 financial year	6 windmills completed by 30 June 2015	Appointment of consultant	Water quality study and yield report	Drilling of boreholes	Filling of casings and equipping boreholes	Close out report Appointment letter
										Annual Budget Allocation R3 000 000				
										R0	R 150 000	R 1350 000	R1500000	

TECHNICAL SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015

CIVIL AND ENGINEERING

RESPONSIBLE OFFICIAL: L.O. SINDANE

10. REPLACEMENT OF CORRODED ELEVATED TANK IN BELFAST

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and Sanitation	To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	Use MIG funding to replace the corroded elevated tank in Belfast	MIG funding Service provider Personnel	Corroded elevated tank replaced	Storage of water improved	The 24 hour storage principle has been affected due to non-functionality of the tank	Replacement of tank completed by 30 May 2015	Appointment of contractor	Refurbishment of the tank and pumps	Completion of work and attending snag list		Close out report Appointment letter
										Annual Budget Allocation				
										R 0	R 616 024.62	R 0	R 0	

TECHNICAL SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015

CIVIL AND ENGINEERING

RESPONSIBLE OFFICIAL: MR. L.O.

SINDANE

PROJECT NAME : WATER AND SANITATION MASTER PLANS FOR BELFAST/SITATHUTHUKA & DULLSTROOM/SAKHELWE

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To confirm service delivery needs	Engage NDM to make funding available for the development of the master plans for water and sanitation for Emakhazeni/Siyathuthuka and Dullstroom/Sakhelwe	NDM funding Service provider Contractor Personnel	Master plans for water and sanitation	Assist with better planning for critical infrastructure	The current master plans were revised in 2006	To have the master plans for water and sanitation completed by 30 June 2015	Appointment of consultant	Actual development of plans	Actual development of plans	Completion of work	Monthly reports Close out report Master Plans
										Annual Budget Allocation R 2 000 000 – 00				
										R0	R 1 000 000	R 1 000 000	R 0	

TECHNICAL SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015

CIVIL AND ENGINEERING

RESPONSIBLE OFFICIAL: MR. L.O. SINDANE

PROJECT NAME : WATER AND SANITATION MASTER PLANS FOR BELFAST/SITATHUTHUKA & DULLSTROOM/SAKHELWE

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To confirm service delivery needs	Engage NDM to make funding available for the development of the master plans for water and sanitation for Machadodorp/Emtonjeni and Waterval Boven/Emngwenya	NDM funding Service provider Contractor Personnel	Master plans for water and sanitation	Assist with better planning for critical infrastructure	The current master plans were revised in 2006	To have the master plans for water and sanitation completed by 30 June 2015	Appointment of consultant	Actual development of plans	Actual development of plans	Completion of work	Monthly reports Close out report Master Plans
										Annual Budget Allocation R 750 000 – 00				

TECHNICAL SERVICES														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015														
CIVIL AND ENGINEERING										RESPONSIBLE OFFICIAL: MR.				
L.O. SINDANE														
PROJECT NAME : WATER TREATMENT PLANT EXPANSION FROM 4ML/DAY TO 10ML/DAY FOR BELFAST AND SIYATHUTHUKA														
KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	Engage NDM to make funding available for the upgrading of WWTW in Emakhazeni/Siyathuthuka	NDM funding Service provider Contractor Personnel	WWTW upgraded	Final water leaving the works to the end-users complying with SANS 241 requirements	The treatment works is currently producing 4ML/day to produce 10ML/day and performing below the DWA and SANS	To have the water treatment works upgraded by 30 June 2015	Appointment of consultant	Submission of water license	Actual upgrading of chambers	Completion of upgrade	Monthly reports Close out report Upgraded WTW

								standards		Annual Budget Allocation R 5 500 000				
										R0	R 1 500 000	R 2 000 000	R 2 000 000	

TECHNICAL SERVICES														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015														
CIVIL AND ENGINEERING										RESPONSIBLE OFFICIAL: MR.				
L.O. SINDANE														
PROJECT NAME : WATER AND SANITATION INFRASTRUCTURE FOR MACHADODORP/ EMTHONJENI AND WATERVAAL BOVEN / EMGWENYA PHASE 1														
KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	

Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	Engage NDM to make funding available for the upgrading of the WTP and WWTW in Emakhazeni/Siyathuthuka	NDM funding Service provider Contractor Personnel	WTP and WWTW upgraded	Final water leaving the works to the end-users complying with SANS 241 requirements	To upgrade the water and sanitation infrastructure so as to cater for existing backlogs and new developments in the said towns and townships	To have the water treatment works and waste water treatment plant upgraded by 30 June 2015	Appointment of consultant	Submission of water license	Actual upgrading of chambers	Completion of upgrade	Monthly reports Close out report Upgraded WTW
										Annual Budget Allocation R 150 000 000				
										R500 000	R 3 500 000	R 4 000 000	R 2 000 000	

TECHNICAL SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015

CIVIL AND ENGINEERING

RESPONSIBLE OFFICIAL: MR. L.O. SINDANE

PROJECT NAME : REPLACEMENT AND UPGRADE OF THE TWO EMAKHAZENI RAW WATER ABSTRACTION POINTS (BELFAST AND KRAAISPRUIT DAM)

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI	BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS	SOURCE OF EVIDENCE
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					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	Engage NDM to make funding available for increasing capacity of the raw water abstraction points	NDM funding Service provider Contractor Personnel	Raw water abstraction points upgraded	Final water leaving the works to the end-users complying with SANS 241 requirements	New developments around Siyathuthuka and Belfast require the raw water abstraction points to be upgraded	To have the water treatment works upgraded by 30 June 2015	Appointment of consultant	Submission of water license	Actual upgrading of chambers	Completion of upgrade	Monthly reports Close out report Upgraded raw water abstraction points
										Annual Budget Allocation				
										R0	R 1 500 000	R 2 000 000	R 1 500 000	

TECHNICAL SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015

CIVIL AND ENGINEERING

RESPONSIBLE OFFICIAL: MR. L.O. SINDANE

PROJECT NAME : RE – SITE AND UPGRADE BHEKUMUZI PUMP STATION AND DIRECT DELIVERY PIPE TO WWTP. THE CAPACITY OF THE PUMP STATION MUST INCLUDE FOR THE

MADALA DEVELOPMENT SEWERAGE CAPACITY AND THE ELIMINATION OF ALL CONSERVANCY TANKS IN THE LOWER PART OF BELFAST TOWN

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	Engage NDM to make funding available for resiting Bhekumuzi pump station and eliminate all conservancy tanks in the lower part of Belfast town	NDM funding Service provider Contractor Personnel	Bhekumuzi pump station resited and proper sewer reticulation in the lower part of town	Final water leaving the works to the end-users complying with SANS 241 requirements	New developments around Belfast require that Bhekumuzi pump station be upgraded	To have the water treatment works upgraded by 30 June 2015	Appointment of consultant	Actual resiting and reticulation	Actual resiting and reticulation	Completion of upgrade	Monthly reports Close out report Upgraded raw water abstraction points
										Annual Budget Allocation R 3 000 000 – 00				
										R0	R 1 000 000	R 1 500 000	R 500 000	

TECHNICAL SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015

CIVIL AND ENGINEERING

RESPONSIBLE OFFICIAL: MR.

L.O. SINDANE

PROJECT NAME : UPGRADING OF WEST STREET SEWER PUMP STATION FOR BELFAST

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE			
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4				
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	Engage NDM to make funding available for upgrading West street pump station	NDM funding Service provider Contractor Personnel	Roman pump station upgraded	To upgrade the pump station to meet with current demands	The municipality planning to standardize on Gorman rub pumps	To have the water treatment works upgraded by 30 June 2015	Appointment of consultant	Actual work	Actual work	Completion of upgrade	Monthly reports Close out report Upgraded roman pump station			
										Annual Budget Allocation R 3 000 000 – 00							
										R0					R 1 000 000	R 1 500 000	R 500 000

TECHNICAL SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015

CIVIL AND ENGINEERING

RESPONSIBLE OFFICIAL: MR. L.O. SINDANE

PROJECT NAME : RE – UPGRADING OF ROMAN SEWER PUMP STATION FOR SIYATHUTHUKA

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	Engage NDM to make funding available for upgrading Roman pump station	NDM funding Service provider Contractor Personnel	Roman pump station upgraded	To upgrade the pump station to meet with current demands	The municipality planning to standardize on Gorman rub pumps	To have the water treatment works upgraded by 30 June 2015	Appointment of consultant	Actual work	Actual work	Completion of upgrade	Monthly reports Close out report Upgraded roman pump station
										Annual Budget Allocation R 3 000 000 – 00				
										R0	R 1 000 000	R 1 500 000	R 500 000	

TECHNICAL SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015

CIVIL AND ENGINEERING

RESPONSIBLE OFFICIAL: MR.

L.O. SINDANE

PROJECT NAME : UPGRADING OF MANDELA STREET SEWER PUMP STATION FOR BELFAST

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	Engage NDM to make funding available for upgrading Mandela pump station	NDM funding Service provider Contractor Personnel	Roman pump station upgraded	To upgrade the pump station to meet with current demands	The municipality planning to standardize on Gorman rub pumps	To have the water treatment works upgraded by 30 June 2015	Appointment of consultant	Actual work	Actual work	Completion of upgrade	Monthly reports Close out report Upgraded roman pump station
										Annual Budget Allocation R 2 000 000 – 00				
										R0	R 1 000 000	R 1 000 000	R 0	

TECHNICAL SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015

CIVIL AND ENGINEERING

RESPONSIBLE OFFICIAL: MR.

L.O. SINDANE

PROJECT NAME : UPGRADING OF THE DULLSTROOM WATER TREATMENT PLANT PHASE 3 TO 5ML/DAY

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	Engage NDM to make funding available for upgrading Mandela pump station	NDM funding Service provider Contractor Personnel	Water treatment plant upgraded	To expand the current plant capacity of 3ML/day to 5ML/day	New developments around Sakhelwe and Dullstroom require the WTP to be upgraded	To have the water treatment works upgraded by 30 June 2015	Appointment of consultant	Actual work	Actual work	Completion of upgrade	Monthly reports Close out report Upgraded water treatment plant
										Annual Budget Allocation R 10 000 000 – 00				
										R2 000 000	R 5 000 000	R 2 000 000	R 1 000 000	

TECHNICAL SERVICES

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2014/2015
CIVIL AND ENGINEERING**

RESPONSIBLE OFFICIAL: MR.

L.O. SINDANE

PROJECT NAME : PHASE 2 OF THE EXISTING SEWER PLANT UPGRADE IS TO RETURN THE DISCHARGE WATER

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To provide adequate and appropriate water and sewer services to all communities in Emakhazeni	Engage NDM to make funding available for upgrading of Dullstroom water treatment plant	NDM funding Service provider Contractor Personnel	Water treatment plant upgraded	To comply with Komati catchment policies	New developments around Sakhelwe and Dullstroom require the WTP to be upgraded	To have the water treatment works upgraded by 30 June 2015	Appointment of consultant	Actual work	Actual work	Completion of upgrade	Monthly reports Close out report Upgraded water treatment plant
										Annual Budget Allocation R 2 000 000 – 00				
										R0	R 1 500	R	R 0	

Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Roads and storm water (3)	To confirm service delivery needs	Use NDM funding and assist with better planning for critical infrastructure	Use NDM funding to develop master plans	Master plans	better planning for critical infrastructure	Previous master plans developed in 2006	To develop roads and storm water master plans by 30 June 2015	Appointment of contractor	Earth work and supply of borrow material	Stabilization of layers, installation of Kab's and edge beams.	Paving of road and completion.	Monthly reports Appointment Letter Completion Certificate
										Annual Budget Allocation R 2 100 000				
										R0	R 1 000 000	R1 000 000	R 100 000	

TECHNICAL SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2013/2014

CIVIL AND ENGINEERING

L.O. SINDANE

11. ROAD PAVING OF ROAD IN SAKHELWE (SIYIFUNILE HIGH SCHOOL)

RESPONSIBLE OFFICIAL: MR.

	PRESPECTI	PRIORIT	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL	QUARTELY TARGETS	SOURCE OF
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	VE	Y ISSUE						INDICATOR	TARGET					EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Roads and storm water (3)	To provide new roads and improve the condition of the existing roads for users in all the towns, townships and farm areas	Use MIG funding and constantly negotiate with social partners to have budget allocation for roads upgrading on an annual basis	Use MIG funding to pave road in Sakhelwe	Length of meters of the road paved	Improved road safety and access to all Residents.	700m of roads were paved in 2012/2013	To pave 440m of road in Sakhelwe by 30 June 2014	Appointment of contractor	Earth work and supply of borrow material	Stabilization of layers, installation of Kab's and edge beams.	Paving of road and completion.	Monthly reports Appointment Letter Completion Certificate
Annual Budget Allocation										R 3 657 000.00				
										R182 850	R 731 400	R2 011 350	R 731 400	

TECHNICAL SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2013/2014

CIVIL AND ENGINEERING

L.O. SINDANE

RESPONSIBLE OFFICIAL: MR.

12. PROJECT NAME :FACILITATION OF THE REHABILITATION OF BHEKUMUZI MASANGO DRIVE PHASE 4

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Roads and storm water (3)	To provide new roads and improve the condition of the existing roads for users in all the towns , townships and farm areas	Use MIG, NDM funding and constantly negotiate with social partners to have budget allocation for roads upgrading on an annual basis	Use NDM funding to rehabilitate a road in Emakhazeni	Length of meters of the road rehabilitated	Improved road safety and access to all Residents.	1400m of Bhekumuzi Masango road was upgraded in 2011/2012 and 2012/2013 financial year respectively	To rehabilitate further 850m of Bhekumuzi Drive by 30 June 2014	Appointment of consultant and design report completed	Site handover to contractor and commence earth work	Borrow material, completion and stabilization of layers	Kerbing and paving of surface	Monthly reports Appointment Letter Completion Certificate Design report
										Annual Budget Allocation R 15 000 000.00				
										R5 000 000	R 5 700 000	R2 300 000	R 4 000 000	

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2013/2014

CIVIL AND ENGINEERING

RESPONSIBLE OFFICIAL: MR.

L.O. SINDANE

PROJECT NAME : OTHER ROADS IN BELFAST AND SIYATHUTHUKA

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Roads and storm water (3)	To provide new roads and improve the condition of the existing roads for users in all the towns, townships and farm areas	Use MIG, NDM funding and constantly negotiate with social partners to have budget allocation for roads upgrading on an annual basis	Use NDM funding to rehabilitate roads in Emakhazeni	Length of meters of the road rehabilitated	Improved road safety and access to all Residents.	The municipality plans to upgrade roads in Belfast and Siyathuthuka to block paving and asphalt	To rehabilitate other roads by 30 June 2014	Appointment of consultant and design report completed	Site handover to contractor and commence earth work	Borrow material, completion and stabilization of layers	Kerbing and paving of surface	Monthly reports Appointment Letter Completion Certificate Design report
										Annual Budget Allocation R 15 000 000.00				
										R5 000 000	R 5 700 000	R2 300 000	R 4 000 000	

TECHNICAL SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2013/2014

CIVIL AND ENGINEERING

RESPONSIBLE OFFICIAL: MR. L.O. SINDANE

PROJECT NAME : UPGRADING OF GRAVEL ROAD AND CREATION OF STORM WATER DRAINAGE SYSTEM (BLOCK PAVING) 17 KM FOR MACHADODORP/ EMTHONJENI AND WATERVAAL BOVEN/ EMGWENYA

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Roads and storm water (3)	To provide new roads and improve the condition of the existing roads for users in all the towns, townships and farm areas	Use MIG, NDM funding and constantly negotiate with social partners to have budget allocation for roads upgrading on an annual basis	Use NDM funding to rehabilitate roads in Entokozweni/ Emthonjeni and waterval Boven Emngwenyai	Length of meters of the road rehabilitated	Improved road safety and access to all Residents.	The municipality plans to address roads backlogs upgrade roads in Entokozweni/ Emthonjeni and waterval Boven Emngwenyai	To rehabilitate other roads by 30 June 2014	Appointment of consultant and design report completed	Site handover to contractor and commence earth work	Borrow material, completion and stabilization of layers	Kerbing and paving of surface	Monthly reports Appointment Letter Completion Certificate Design report
										Annual Budget Allocation R 28 000 000.00				
										R5 000 000	R 5 700 000	R2 300 000	R 4 000 000	

TECHNICAL SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2013/2014

CIVIL AND ENGINEERING

RESPONSIBLE OFFICIAL: MR.

L.O. SINDANE

PROJECT NAME : UPGRADING OF GRAVEL ROAD AND CREATION OF STORM WATER DRAINAGE SYSTEM (BLOCK PAVING) 15KM FOR DULLSTROOM AND SAKHELWE

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery AND Development Impact Perspective	Roads and storm water (3)	To provide new roads and improve the condition of the existing roads for users in all the towns, townships and farm areas	Use MIG, NDM funding and constantly negotiate with social partners to have budget allocation for roads upgrading on an annual basis	Use NDM funding to rehabilitate roads in Dullstroom and Sakhelwe	Length of meters of the road rehabilitated	Improved road safety and access to all Residents.	The municipality plans to address roads backlogs upgrade roads in Dullstroom and Sakhelwe	To rehabilitate other roads by 30 June 2014	Appointment of consultant and design report completed	Site handover to contractor and commence earth work	Borrow material, completion and stabilization of layers	Kerbing and paving of surface	Monthly reports Appointment Letter Completion Certificate Design report
										Annual Budget Allocation R 25 000 000.00				
										R5 000 000	R 5 700 000	R2 300 000	R 4 000 000	

KPA 2: ECONOMIC GROWTH AND DEVELOPMENT

OFFICE OF THE MUNICIPAL MANAGER SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
LOCAL ECONOMIC DEVELOPMENT OFFICIAL: MR D.MKHONZA 1. ECONOMIC GROWTH & DEVELOPMENT											RESPONSIBLE			
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Economic Growth & Development	Development Impact Perspective	Local Economic Development (15)	To integrate the priorities of the Mpumalanga Growth and Development Path with the LED Strategy of the municipality	To review the ELM LED Strategy in line with the Mpumalanga Growth and Development Path	National and Provincial LED Context Municipal Context of LED	Draft LED Strategy	Reviewed LED Priorities that ensures growth in all sectors of the economy	Meeting held on the review process	LED Strategy developed by December 2012.	Inception meetings	LED strategy			Attendance registers LED Strategy
										Annual Budget allocation: R100 000				

												R150 000			
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OFFICE OF THE MUNICIPAL MANAGER														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
LOCAL ECONOMIC DEVELOPMENT												RESPONSIBLE		
OFFICIAL: MR D.MKHONZA														
1. ECONOMIC GROWTH & DEVELOPMENT														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Economic Growth & Development	Development Impact Perspective	Local Economic Development (15)	To Ensure implementation of contractor development programme through MIG, Social partners, Sector department	To implement contractor Development Programme	NDP, MGP & NDM Cooperative development context	Contractor development	SMME's & Cooperatives developed	20 local contractors developed	25	5	5	10	5	Appointment letters

Economic Growth & Development	Development Impact Perspective	Local Economic Development (15)	Establishment of Community Development Forums in each unit	To ensure that the community take advantage of the opportunities created by the economy	NDP, MGP & NDM Cooperative development context	Active participation in the economy	Active participation in development issues	10 meetings	24 meetings to be held with the forums	8	8	4	4	Attendance registers
										Annual Budget allocation: R0				
											R150 000			

OFFICE OF THE MUNICIPAL MANAGER													
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015													
LOCAL ECONOMIC DEVELOPMENT											RESPONSIBLE		
OFFICIAL: MR D.MKHONZA													
1. ECONOMIC GROWTH & DEVELOPMENT													
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS			SOURCE OF

					Input Indicator	Output	Outcome	R		Q1	Q2	Q3	Q4	EVIDENCE
Economic Growth & Development	Development Impact Perspective	Local Economic Development (15)	Involve big business to actively take part in the development in the area	Revival of Emakhazeni Big Business Forum	NDP, MGP & NDM Cooperative development context	Active participation in the development	Big business participation in development issues	3	4	1	1	1	1	Attendance registers
										Annual Budget allocation: R0				

**OFFICE OF THE MUNICIPAL MANAGER
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2013/2014 LOCAL ECONOMIC DEVELOPMENT**

RESPONSIBLE OFFICIAL: MR

D.MKHONZA

2. POVERTY ALLEVIATION AND JOB CREATION

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Economic Growth & Development	Development Impact Perspective	Local Economic Development (15)	To encourage creation of employment through sustainable projects managed by cooperatives	Engage social partners to create beneficiation opportunities for Local cooperatives and SMME's development	NDP, MGDG priorities, Requests for Social Labour Plans	Number of projects created	Development of projects	2 Projects	5 Projects	1	1	2	1	Completion certificates
									Annual Budget Allocation:					
									R	R	R	R		

**OFFICE OF THE MUNICIPAL MANAGER
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015**

**LOCAL ECONOMIC DEVELOPMENT
OFFICIAL: MR D.MKHONZA**

RESPONSIBLE

2. PORVERTY ALLEVIATION AND JOB CREATION

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE	
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4		
Economic Growth & Development	Development Impact Perspective	Local Economic Development (15)	To ensure economic growth and all capital/infrastructure projects contribute towards the alleviation of poverty by creating jobs	Ensure that all the poverty alleviation and job creation projects are	Job creation	Number of jobs created	Capital projects creating job opportunities	260	300	30	80	100	90	CLO's and PMU Reports	
										Annual Allocation: Budget					
										-					
										R	R	R	R		

**OFFICE OF THE MUNICIPAL MANAGER
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015**

**LOCAL ECONOMIC DEVELOPMENT
OFFICIAL: MR D.MKHONZA**

RESPONSIBLE

3. TOURISM AND INVESTMENT

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Economic Growth & Development	Development Impact Perspective	Tourism and Investment (16)	To ensure that ELM becomes the central area that holds huge tourism opportunity	To introduce new tourism products in order to attract both international and domestic tourists in our area	Tourism products	New tourism products	Developed tourism products	2	3	1	1	0	1	Completion certificates
										Annual Budget Allocation:				
										R	R	R	R	

**OFFICE OF THE MUNICIPAL MANAGER
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015**

**LOCAL ECONOMIC DEVELOPMENT
OFFICIAL: MR D.MKHONZA
3. TOURISM AND INVESTMENT**

RESPONSIBLE

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Economic Growth & Development	Development Impact Perspective	Tourism and Investment (16)	To ensure that Emakhazeni Local Municipality becomes one of the preferred tourist area in the province, especially seen in the light of its undisturbed natural environment	Ensure our tourism products receive exposure at the Nkangala Tourism Indaba and Tourism Indaba (SA)	Tourism products	Increased exposure of tourism products in the area	To ensure that Emakhazeni Local Municipality becomes one of the preferred tourist area in the province	3	4	3	0	0	1	Attendance registers
										Annual Budget allocation: R0				

**OFFICE OF THE MUNICIPAL MANAGER
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015**

**IDP & LED
MR D.MKHONZA**

RESPONSIBLE OFFICIAL:

4. IDP: 2014/15 REVIEW OF THE IDP

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE	
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4		
Good Governance and Public Participation	Development Impact Perspective, Service Delivery Perspective	IDP Review process	To comply with the Integrated Development Planning as prescribed by the legislation	To review the implementation of 2011-2016 IDP	2013/14 Reviewed IDP	Reviewed IDP	Reviewed IDP Programs that address socio-economic challenges	2013/2014 adopted IDP	2014/15 Draft IDP Review adopted in February 2015	Socio-economic analysis and	Consultative meetings Projects	Draft IDP Document			Draft IDP Document
										Annual Budget Allocation: Salaries Budget				R	

2.1.2 YOUTH DEVELOPMENT

YOUTH DEVELOPMENT UNIT														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
OFFICE OF THE EXECUTIVE MAYOR										RESPONSIBLE OFFICIAL: MS. P SHONGWE				
1. EDUCATION : CAREER EXPO														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Economic Growth and Development	Development Impact Perspective	Education (issue 13)	To promote the culture of effective learning and motivating the grade 12's prior to them writing Exams	By facilitating a career expo for Emakhazeni Local Municipality learners.	Personnel Learners Sector department and Social partners Transport	Career expo	Informed learners	1 career expo	1 career expo to be held by 30 March 2015			1		Attendance Registers and Photos
										Annual Budget Allocation:				
										R0	R0	R0	R0	

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015

OFFICE OF THE EXECUTIVE MAYOR

2. EDUCATION : REGISTRATION OF LEARNERS

RESPONSIBLE OFFICIAL: MS. P SHONGWE

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Economic Growth and Development	Development Impact Perspective	Education (Issue 13)	To promote culture of learning and building a better society	By facilitate resources from social partners to register grade 12 graduates to institutions of higher learning.	Personnel Big business	Number of applicants supported.	More grade 12 graduates supported.	21 learners supported with registration fees at institution of higher learning and 04 awarded bursaries in 2012/2013.	40 learners to be assisted by 30 March 2015			40		List of beneficiaries and proof of payments
										Annual Budget Allocation:				
										Salaries				
										R0 R0 R0 R0				

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015

OFFICE OF THE EXECUTIVE MAYOR										RESPONSIBLE OFFICIAL: MS. P SHONGWE				
3. EDUCATION – MOTIVATIONAL SESSIONS														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Economic Growth and Development	Development Impact Perspective	Education(Issue 13)	To promote the culture of effective learning and motivating the grade 12's prior to them writing Exams	By facilitate learners motivation programme	Personnel Different stakeholders	Number of learner motivation programmes.	Improved learners results and decrease in learners drop out.	8 motivational programmes held in 2013/2014	8 high schools to be motivated by end of second quarter		8			Attendance Registers, Photos
										Annual Budget (260220)Allocation: R50 000.00				
										R0	R0	R0	R0	

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2013/2014

OFFICE OF THE EXECUTIVE MAYOR										RESPONSIBLE OFFICIAL: MS. P SHONGWE				
4. SPORTS, ARTS AND CULTURE DEVELOPMENT														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Economic Growth and Development	Development Impact Perspective	Youth(Issue 17)	To improve the mental and physical wellbeing of the youth	By facilitating arts, culture and sporting events.	Personnel DCSR Sports clubs Arts and culture groups.	Number of events.	Healthier lifestyle to youth.	2 sporting events held	02 sporting events to be held by 30 June 2015	1		1		Photos and attendance register

			through arts, culture and sports.					2 arts and culture programmes held	02 Cultural events to be held by 30 June 2014		1		1	
										Annual Budget (260220) Allocation: R20 000.00				
										R0	R0	R0	R0	

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
OFFICE OF THE EXECUTIVE MAYOR														
5. YOUTH SMME'S DEVELOPMENT														
RESPONSIBLE OFFICIAL: MS. P SHONGWE														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Economic growth and Development	Development Impact Perspective	Youth (Issue 17)	To ensure economic growth in all sectors of the economy in order to curb unemployment and relate negative issues by integrating the priorities of the Mpumalanga Growth and Development Path with the LED strategy of the municipality	By facilitate youth enterprise and cooperative development programme	Social partners Personnel Sector department NYDA	Number of SMME'S and cooperative developed	Self sustained SMME'S and cooperative	03 SMME's supported by June 2014	06 SMME's supported by June 2015	2	1	2	1	Pictures
										Annual Budget Allocation: Salaries				
										R0	R0	R0	R0	

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
OFFICE OF THE EXECUTIVE MAYOR														
RESPONSIBLE OFFICIAL: MS. P SHONGWE														

6. TEENAGE PREGNANCY CAMPAIGN														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Economic Growth and Development	Development Impact Perspective	Youth(Issue 17)	Improving the general health and welfare of the youth	By facilitating programmes to address the issues of HIV/AIDS, teenage pregnancy and substance abuse.	Sector departments Personnel Love life	Number of programmes	Reduction in teenage pregnancy	02 teenage pregnancy campaign held	2 teenage pregnancy awareness to be conducted by 30 June 2015	1		1		Attendance register, agenda, report and photos.
										Annual Budget (260220)Allocation: R10 000.00				
										R0	R0	R0	R0	

OFFICE OF THE EXECUTIVE MAYOR 7. SUBSTANCE AND DRUG ABUSE														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015										RESPONSIBLE OFFICIAL: MS. P SHONGWE				
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Economic Growth and Development	Development Impact Perspective	Youth(Issue 17)	Improving the general health and social wellbeing of the youth	By facilitating programmes to address the issues of HIV/AIDS, teenage pregnancy and substance abuse.	Sector departments Personnel Documents SANCA	Number of programmes	Drug free society	2 programmes held	02 campaign to be held by 30 June 2014	1		1		Attendance register and photos
										Annual Budget Allocation(260220) R10 000.00				
										R0	R0	R0	R0	

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
OFFICE OF THE EXECUTIVE MAYOR										RESPONSIBLE OFFICIAL: MS. P SHONGWE				
8. HEALTH AND SOCIAL WELFARE														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Economic Growth and Development	Development Impact Perspective	Youth(Issue 17)	Improving the general health and social wellbeing of the youth	By facilitating programmes to address the issues of HIV/AIDS, teenage pregnancy and substance abuse.	Sector departments Personnel	Number of campaigns	Reduce AIDS prevalence	4 programmes held.	04 campaign to be held by 30 June 2015	1	1	1	1	Attendance register, photos
										Annual Budget (260220)Allocation: R20 000.00				
										R0	R0	R0	R0	

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
OFFICE OF THE EXECUTIVE MAYOR										RESPONSIBLE OFFICIAL: MS. P SHONGWE				
9. POVERTY ALLEVIATION AND JOB CREATION														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Economic Growth and Development	Development Impact Perspective	Youth (Issue 17)	To ensure that youth benefits from the government funded infrastructure projects, environmental programmes and public social grant in terms of labor intensity.	To create a conducive environment for youth to benefit from local job opportunities.	Database of unemployed youth. Social partners Personnel	Number of opportunities created.	Reduced number of unemployedjobs created	200 jobs to be created by June 2015	50	50	50	50	
										Annual Budget Allocation: Salaries Budget				
										R0	R0	R0	R0	

TRANSVERSAL UNIT

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015

RESPONSIBLE OFFICIAL: MR. C.B NKOSI

1. HIV/AIDS

KPA	PERSPECTIVE	PRIORITY ISSUE	IDP OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	

KPA	PERSPECTIVE	PRIORITY ISSUE	IDP OBJECTIVE	STRATEGY	Input Indicator	Output	Outcome	BASELINE INDICATOR	ANNUAL TARGET	Q1	Q2	Q3	Q4	SOURCE OF EVIDENCE
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Service Delivery and Infrastructure Development	Development Impact Perspective	HIV/AIDS	Maintain and substance of health and wellness of all ELM citizens.	Establish of Aids council and Ward base Aids Councils to promote multi-sectoral participation and approach to HIV,STI and TB prevention, care, treatment and support	National HIV/AIDS strategy Provincial HIV/AIDS Strategy District HIV/AIDS Strategy Local HIV/AIDS Strategy Personnel	Number of HIV/AIDS Sub-councils established	Reduce HIV/AIDS prevalence	4 Sub-councils established	To hold 4 Aids Council meetings and 8 awareness campaigns	3	3	3	3	Attendance registers
										Annual Budget Allocation: 260077 R40 000.00 Salaries Budget				
										R	R	R20,000.00	R20,000.00	

TRANSVERSAL UNIT

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015

RESPONSIBLE OFFICIAL: MR. C.B NKOSI

2. MRM

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Development Impact Perspective	Moral regeneration	To ensure that Moral Regeneration Movement plays its vital role in restoring values to the community	Develop a programme to address the issue of Moral decay, woman and child abuse, teen pregnancy and substance and drug abuse	Pastors Fraternal Personnel	Number of sub-committee established	Moral fibre of our communities improved and healthy life style by our community	Moral Regeneration event celebrated annual	Hold 4 build-up events for our annual Moral Regeneration celebration, awareness campaigns and prayer sessions in each unit	3	4	3	3	Attendance registers Pictures
										Annual Budget Allocation 260233 R10 000.00				
										R0	R0	R5,000.00	R5,000.00	

TRANSVERSAL UNIT

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015

RESPONSIBLE OFFICIAL: MR. C.B NKOSI

3. WOMEN EMPOWERMENT

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Development Impact Perspective	Women empowerment	Development and promotion of cohesive and effective network of structures, organizations and groups to promote gender equality and the empowerment of women	Exploring opportunities for economic and social upliftment and transferring information, knowledge and skill to women	Personnel	Number of opportunities for economic and social upliftment created for women	Reduction of poverty in families	No proper coordinated approach in dealing with gender and social matters that is in place.	40 women empowered	10	10	10	10	Attendance registers.
										260119 R8,000.00				
												R4,000.00	R4,000.00	

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015

RESPONSIBLE OFFICIAL: MR. C.B NKOSI

4. FACILITATE THE ESTABLISHMENT OF MEN FOR CHANGE

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Development Impact Perspective	Men for change	To strengthen Mechanisms for monitoring women abuses	Empowering Men and Women to address Inequities and Gender-Based violence	Personnel	Number of effective man's forums established in all the units.	Condition of lives for women and children improved and cases of abused halved	New project	4 established men's forums.	1	1	1	1	Attendance registers Pictures
										Annual Budget Allocation: Salaries budget				

TRANSVERSAL UNIT														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
5. PEOPLE WITH DISABILITIES														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Development Impact Perspective	PWD	To fully integrate of disability issues into the principles, strategies and framework of the municipality.	Capacitate Council and management on transversal issues especially on disability and mainstreaming especially on the five key performance areas of Local Government	Personnel	Workshops	Mainstreamed programs for people living with disabilities	Workshops conducted with Salga	2 workshops	1	-	1	-	Attendance registers Pictures
										Annual Budget Allocation 260403 R25 000.00				
												R 10,250.0 0	R 10,250,0 0	

TRANSVERSAL UNIT														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
6. ELDERLY PERSONS														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE

Service delivery and Infrastructure Development	Development Impact Perspective	Children	Ensure child participation on child related matters as and when this is required	Advocate for and promote children's right by establishing of municipal stakeholder's Forum on CR issues	Personnel from the Municipality Personnel from the Department of Social services	Monthly Monitoring of all ECD centres and other centres that deal with children	Quality life and quality education for ELM Children	No forums for CR issues	1 forums established in each unit	2	2	-	-	Written reports Attendance register Pictures
										Annual Budget Allocation				
										260232				
										R0	R 0	R 15,000.00	R 15,000.00	

KPA 3: FINANCIAL MANAGEMENT

FINANCIAL SERVICES DEPARTMENT													
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - APRIL-JUNE 2014/2015													
REVENUE MANAGEMENT										RESPONSIBLE OFFICAL: MRS M.M NGWEN			
1. MUNICIPAL SYSTEMS IMPROVEMENT GRANT ADMINISTRATION													

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Good Governance and public participation.	Governance process perspective Development Impact Perspective.	Financial viability (18). Corporate Governance (24).	To ensure compliance with legislative and reporting framework.	To develop an MSIG activity plan with detailed budget and timeframe for the implementation of prioritized measureable outputs	Business plan Personnel	Received MIS G	Sound institutional and governance systems and capacitated municipality	MSIG was received as per the request in terms of the business plan	To receive MSIG grant for the 2014/15 financial year R 934 000.00	R	R	R	R	Activity plan DOR report
Expenditure			To ensure efficient, effective cash flow management	To implement the approved activity plan.	Approved business plan Municipal System Infrastructure Grant	No of training attended and improved system	Capacitated municipality	Expenditures were done in terms of activity plan	To pay related expenditure as and when required	To pay related expenditure as and when required	To pay related expenditure as and when required	To pay related expenditure as and when required	To pay related expenditure as and when required	Expenditure report
										Annual Budget Allocation:				
										R934 000.00 (National Treasury)				

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NCIAL SERVICES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - APRIL – JUNE 2013/2014
REVENUE MANAGEMENT RESPONSIBLE OFFICAL: MRS M.M NGWENYA 2. FINANCIAL MANAGEMENT GRANT ADMINISTRATION

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIV E	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Financial viability.	Governance process perspective Development Impact Perspective.	Financial viability (18). Corporate Governance (24).	To build the capacity of municipality and to implement sound institutional and governance systems required in terms Of local government legislations.	Development and submission of the FMG support plan for the allocation of the Grant	Accurate reconciliation and reporting of conditional grants. Personnel	FMG grant recieved	Sound institutional and governance systems and capacitated municipality	Receive allocations as per the DORA on time	To reciee FMG for the 2014/15 financial year R 1800 000	R	R 0	R 0	R 0	Support plan and Payment stub

Financial Management · Good Governance and public participation	Governance process perspective	Financial viability (18).	To ensure financial viability by maximizing revenue	To attend customer query before the next billing period	Personnel Financial system	Consumer queries attended on time	Improved service delivery	Customer queries are attended	To attend customer query before the next billing period	To attend customer query before the next billing period	To attend customer query before the next billing period	To attend customer query before the next billing period	To attend customer query before the next billing period	Register of queries
										Annual Budget Allocation:				
										Vote no: 025 200010				
										Salaries budget				

OFFICE OF THE MUNICIPAL MANAGER														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
REVENUE ENHANCEMENT					MRS M.M. NGWENYA					RESPONSIBLE OFFICAL:				
5. IMLPEMENTATION OF DEBT MANAGEMENT AND CREDIT CONTROL POLICY														
KPA	PERSPECTIVE	PRIORIT Y ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	

Financial viability.	Governance process perspective Development Impact Perspective.	Financial viability (18). Corporate Governance (24).	To manage and maintain all municipal assets to comply with GRAP 17	Acquire knowledge of the useful life state of the immovable assets for the replacement purposes. and conducting asset verifications	Personnel Assets register	Assets verified	Proper management and maintenance of the assets within the municipality	Assets are verified on a monthly basis	To verify and determine useful life of all the assets	25%	25%	25%	25%	Report on assets verification and determination of useful life				
										Annual Allocation:					Budget			
										Vote no: 025 200010								
										Salaries budget								

OFFICE OF THE MUNICIPAL MANAGER														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015														
CREDITORS NGWENYA										RESPONSIBLE OFFICAL: MRS M.M.				
7. PAYMENT OF SALARIES AND CREDITORS														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4	

Financial viability.	Governance process perspective Development Impact Perspective.	Financial viability (18). Corporate Governance (24).	To ensure compliance with legislative, reporting framework and prescribed accounting standards	To pay creditors within 30 days after the receipts of relevant documentation	Personnel Invoices Budget	Paid creditors on time	Complying municipality		To pay creditors within 30 days after the receipts of relevant documentation	To pay creditors within 30 days after the receipts of relevant documentation	To pay creditors within 30 days after the receipts of relevant documentation	To pay creditors within 30 days after the receipts of relevant documentation	
										Annual Budget Allocation:			
										Vote no: 025 200010			
										Salaries budget			

**OFFICE OF THE MUNICIPAL MANAGER
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015**

**ANNUAL REPORT
M.M. NGWENYA**

RESPONSIBLE OFFICIAL: MRS

8. ANNUAL FINANCIAL STATEMENT

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE	
					Input Indicator	Output	Outcome			Q1	Q2	Q3	Q4		
Financial viability.	Governance process perspective Development Impact Perspective.	Financial viability (18). Corporate Governance (24).	To ensure compliance with legislative, reporting framework and prescribed accounting standards	To prepare and submit annual financial statements on time	Personnel Financial information	Annual financial statement prepared	Complying municipality	Financial statements are prepared and submitted by the 31 August each year.	To compile and submit AFS on time	To compile and submit AFS on time					
										Annual Budget Allocation:					
										Vote no: 025 200010					
										Salaries budget					

CORPORATE SERVICES

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2014/2015

RESPONSIBLE OFFICIAL: MR. M.I. ABDULLAH

ADMINISTRATION

1.MANAGEMENT COMMITTEE MEETINGS

KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output indicator	Outcome input			Q1	Q2	Q3	Q4	
Institutional Arrangements and Transformation Good Governance	Governance Process Resource Management	Powers, Duties and Functions	To promote Good Governance	Develop Agenda with minutes of the Management Committee	Items from the various Departments. Personnel Stationery	Number of Agendas issued.	Successful carrying out of duties, powers and functions by administra tion. Enhanced service delivery	Agendas/Meetings of the Management Committee held in 2013/2014 financial year.	24 Agendas/ meetings by 30/06/2015	06 Agenda s/meeti ngs	06 Agenda s/meeti ngs	06 Agenda s/meeti ngs	06 Agenda s/meeti ngs	Agenda kept as records Attendance Register Minutes
										Salaries Budget				

**CORPORATE SERVICES
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2014/2015**

**ADMINISTRATION
2.SECTION 80 COMMITTEES MEETINGS**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output indicator	Outcome indicator			Q1	Q2	Q3	Q4	
Institutional Arrangements and Transformation Good Governance	Governance Process Resource Management	Powers, Duties and Functions	To promote Good Governance	Develop Agenda with minutes of the Section 80 Committee	Items from the Management Committee meetings. Agendas delivered to the members of Section 80 Committees.	Number of Agendas issued	Successful carrying out of duties, powers and functions by administration and Council. Enhanced service delivery	Agendas/Meetings of Section 80 Committees held in 2013/2014 financial year	33 Agendas/meetings by 30/06/2015	09 Agendas/meetings	09 Agendas/meetings	09 Agendas/meetings	06 Agendas/meetings	Agenda kept as records Attendance Register Minutes
										Salaries Budget				

CORPORATE SERVICES SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2014/2015														
ADMINISTRATION 3.MAYORAL COMMITTEE MEETINGS														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output indicator	Outcome indicator			Q1	Q2	Q3	Q4	

Institutional Arrangements and Transformation Good Governance	Governance Process Resource Management	Powers, Duties and Functions	To promote Good Governance	Develop Agenda with minutes of the Mayoral Committee meeting.	Items from the three Section 80 Committees. Personnel Stationery	Number of Agendas issues	Successful carrying out of duties, powers and functions by administration. Enhanced service delivery	Agendas/Meetings of Mayoral Committee held in 2013/2014 financial year.	11 Agendas/meetings by 30/06/2015	03 Agendas/meetings	03 Agendas/meetings	03 Agendas/meetings	02 Agendas/meetings	Agenda kept as records Attendance Register Minutes
										Salaries Budget				

**CORPORATE SERVICES
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2014/2015**

**ADMINISTRATION
4.COUNCIL MEETINGS**

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output indicator	Outcome indicator			Q1	Q2	Q3	Q4	

Institutional Arrangements and Transformation Good Governance	Governance Process Resource Management	Powers, Duties and Functions	To promote Good Governance	Develop Agenda with minutes of Council.	items from the Mayoral Committee with recommendation Personnel Stationery	Number of Agendas issued	Successful carrying out of duties, powers and functions by administration. Enhanced service delivery	Agendas/Meetings (10) of the Council held in 2013/2014 financial year.	06 Agendas/meetings by 30/06/2015	02 Agendas/meetings	01 Agendas/meeting	02 Agendas/meetings	01 Agendas/meetings	Agenda kept as records Attendance Register Minutes
										Salaries Budget 260048 R89 000.00				

CORPORATE SERVICES SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - 2014/2015									
ADMINISTRATION 5. SECTION 79 COMMITTEES MEETINGS									
KPA	PERSPECTIVE	PRIORITY	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL	QUARTERLY TARGETS	SOURCE

		ISSUE			Input Indicator	Output Indicator	Outcome Indicator	INDICATOR	TARGET	Q1	Q2	Q3	Q4	OF EVIDENCE
Institutional Arrangements and Transformation Good Governance	Governance Process Resource Management	Powers, Duties and Functions	To promote Good Governance	Develop Agenda with minutes of the Section 79 Committees	Resolutions of the Council Personnel Stationery	Number of Agendas issued.	Successful carrying out of duties, powers and functions by administration . Enhanced service delivery	Agendas/Meetings of the Section 79 Committee meetings held in 2013/2014 financial year.	18 Agendas/meetings by 30/06/2015	03 Agendas/meetings	06 Agendas/meetings	03 Agendas/meetings	06 Agendas/meetings	Agenda kept as records Attendance Register Minutes
										Salaries Budget				

Institutional Arrangements and Transformation	Resource Management Development Impact Service Delivery	Power, Duties and Functions	To appoint a service provider for wellness of employees	Appoint a suitably qualified service provider to conduct medical check- ups on employees	An advert for the EAP service provider. Personnel	Appointment of the service provider.	Wellness of employees	New project.	To appoint the service provider by 31/10/2014	Re-advertising and SCM	Process and Appointment of service provider	EAP activities	Appointment letter of the service provider. SLA EAP Reports.
										Vote no - 260306			

CORPORATE SERVICES SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2014/2015														
LABOUR RELATIONS 3.INDUCTIONS PROGRAMME														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	

Institutional Arrangements and Transformation	Resource Management Development Impact Service Delivery	Integration of new employees into the organization	To acquaint new employees with job procedures, co-workers, supervisors' goods of organization and required behavior patterns.	Induction of all employees on Legislation, Policies and Collective Agreements.	Induction Manual Personnel	Number of employees inducted.	Stability at the workplace. Excellent Service delivery.	Number of inductions in the 2013/2014 financial year	Number of inductions held versus number of posts filled by 30/06/2015 Induction of Existing employees on a quarterly basis	Inductions for new and existing employees	Inductions for new and existing employees	Inductions for new and existing employees	Inductions for new and existing employees	File of all inductions reports
										Salaries Budget				

CORPORATE SERVICES														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2014/2015														
LABOUR RELATIONS														
4.EMPLOYMENT EQUITY REPORT														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	

Institutional Arrangements and Transformation	Resource Management Development Impact	Employment Equity	To submit the Employment Equity Report for 2013/2014.	Compile and submit the Employment Equity Report for 2013/2014	Employment Equity Report Personnel	Submitted EER to Department of Labour as scheduled.	Compliance to Employment Equity Act.	Employment Equity report for 2013/2014 submitted to the Department of Labour in January 2014	Submitted Employment Equity Report for 2013/2014 by October 2014	Submission of EER				Compiled Employment Equity Report for 2013/2014 Confirmation of submission
										Salaries Budget				
										R0	R0	R0	R0	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2014/2015

LABOUR RELATIONS
5.EMPLOYMENT EQUITY PLAN

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional Arrangements and Transformation	Resource Management Development Impact	Employment Equity	To submit the Employment Equity Plan for 2014/2015	<p>Compile and submit the Employment Equity Plan for 2014/2015 financial year.</p> <p>Emakhazeni Local Municipality will commission activities to ensure that people from designated groups are recruited to achieve the numerical targets set in the employment equity plan.</p>	Data collected on the current employment equity statistics. Personnel	Compiled EEP for 2014/2015 financial year	Submitted EEP for 2014/2015 financial year	Submitted EEP for 2013/2014 financial year	To submit EEP for 2014/2015 financial year to the Department of Labour by October 2014		Submission of EEP to the Department of Labour			<p>Employment Equity Plan 2014/2015</p> <p>Confirmation of submission</p> <p>Progress reports on affirmative action Employment advertisements</p>
										Salaries Budget				
										R0	R0	R0		

**CORPORATE SERVICES
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2014/2015**

LABOUR RELATIONS														
6.LOCAL LABOUR FORUM (Meetings)														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	
Institutional Arrangements and Transformation	Resource Management Development Impact	Powers, Duties & functions	To promote the interests of all workers as well as efficiency in the workplace	Arrange meetings as required by the Organizational Rights Collective Agreement and as per Calendar of Events.	Items Personnel Stationery	Number of LLF meetings.	Trust and good working relationship between trade union members and employer.	LLF meetings held in 2013/2014 financial year.	12 meetings to be held by 30/06/2015	03 meetings	03 meetings	03 meetings	03 meetings	Attendance Records Agenda and minutes
										Salaries Budget				

CORPORATE SERVICES														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2014/2015														
LABOUR RELATIONS														
7. OCCUPATIONAL HEALTH AND SAFETY MEETINGS														
KPA	PERSPECTIVE	PRIORITY	OBJECTIVE	STRATEGY	KPI			BASELINE	ANNUAL	QUARTERLY TARGETS				SOURCE OF

Institutional Arrangements and Transformation	Resource Management Development Impact	Powers, Duties & functions	To ensure compliance with the occupational health and safety act	Conduct safety inspections in all workstations at various units	Site inspection programme	Number of site inspections.	Environmentally safe working conditions. working hours free injuries	Site Inspections held in 2013/2014.	12 site inspections to be held in all the Units by 30/06/2015	03	03	03	03	Site Inspections Reports
										Salaries Budget				
										R0	R0	R0	R0	

CORPORATE SERVICES														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2014/2015														
LABOUR RELATIONS														
09. WORKPLACE SKILLS PLAN														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	

Institutional Arrangements and Transformation	Development Impact Service Delivery Governance Process	Skills Development and Training	To develop the workplace skills plan for 2015/2016 financial year.	Compile the WSP for 2015/ 2016 financial year and report for 2014/2015 financial year.	2015/2016 WSP Implementation Plan. PDP's of the Councillors and employees.	Compiled WSP for 2015/2016 financial year.	Submitted WSP to LGSETA	2014/2015 Workplace Skills Plan submitted to LGSETA.	WSP for 2015/2016 financial year compiled and submitted to LGSETA by the 30 th of June 2015.				submit WSP to Council Committee	2015/2016 WSP Acknowledgment of receipt by LGSETA. Council resolution	
										Salaries Budget					
										R0	R0	R0			R0

CORPORATE SERVICES SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2014/2015														
LABOUR RELATIONS 10. TRAININGS														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	

Institutional Arrangements and Transformation	Resource Management Development Impact Service Delivery	Skills Development and Training	To ensure that the training intervention identified in the WSP address the skills challenges.	Compile and submit quarterly training reports.	Training Programme WSP and Implementation Plan. Personnel	Number of training reports	Increased performance	Training conducted per the WSP.	Twenty two (22) training programmes	06 training programmes	06 training programmes	05 training programmes	05 training programmes	Monthly /Quarterly training reports PDP's Consolidated training reports	
										R400 000.00 - 260085					

CORPORATE SERVICES SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2014/2015														
LABOUR RELATIONS 11. TRAINING COMMITTEE MEETINGS														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	

Institutional Arrangements and Transformation	Development Impact Service Delivery Governance Process	Skills Development	To ensure that the training intervention identified in the WSP address the skills challenges of the municipality.	To hold meetings that will work for the implementation of training programmes	WSP Implementation Plan Personnel	Number of agendas /meetings	Trainings implemented as per the monitoring of the training Committee.	Number of Training Committee meetings held in 2013/2014 financial year.	04 Training Committee agenda/meetings to be held by 30/06/2015	01 agenda/meeting	01 agenda/meeting	01 agenda/meeting	01 agenda/meeting	Attendance Register Minutes agendas
										Salaries Budget				

CORPORATE SERVICES SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2014/2015														
LEGAL SERVICES 12. PROMULGATION OF BY-LAWS														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	

Institutional Arrangements and Transformation	Service Delivery Governance Process	Good Governance	To ensure integration of Contract Management System with finance system.	To integrate the management of contracts for revenue enhancement.	Agenda for Contract Management Committee Lease Agreements File Contracts File SLA Files Personnel Valuer	Updated contracts Integrated Contract Management System Updated Valuation	Market related rentals payable for all municipal properties.	Number of meetings held in 2013/2014 financial year	04 Contract Management Committee meetings to be held by 30/06/2015	01 meeting	01 meeting	01 meeting	01 meeting	Attendance Records Lease Register Minutes of the stakeholder s meetings
			To ensure that relevant payments are made to finance by people leasing municipal properties.	Valuation							Salaries Budget			

CORPORATE SERVICES SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2014/2015														
RECORDS MANAGEMENT 4.RECORDS OTHER THAN CORRESPONDENCE SYSTEM														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	

Institutional Arrangements and Transformation	Resource Management	Powers, Duties and Functions	To dispose identified documents through the ROCS document.	Supervision of records and identification of those ready for disposal	ROCS Personnel	Proper disposal of records according to their life span and class.	Proper handling of records	ROCS approved as a draft by the Council and delivered to DCSR for its approval.	Approved ROCS document 31 December 2013.	Approval of the ROCS	ROCS document Acknowledgment of receipt by DCSR Council resolution				
												Salaries Budget			
												R0	R0	R0	R0

CORPORATE SERVICES SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2014/2015														
RECORDS MANAGEMENT 5.RECORDS MANAGEMENT ADVISORY COMMITTEE MEETINGS														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	

Institutional Arrangements and Transformation	Resource Management	Powers, Duties and Functions	To maintain proper filling through the registry procedure manual of the municipality	Renovate and upgrade the storage area	SCM Policy Personnel	Secured storage space.	Safety of the documents.	Storage area not renovated	Renovated and upgraded storage area by 31 March 2015			Completion of the storage renovations.		Quotations Invoice and Receipts Appointment Letter	
										R0					

CORPORATE SERVICES														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2014/2015														
ICT SERVICES														
7. REPAIRS AND MAINTENANCE														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	

Good governance & Public participation	Service Delivery Perspective	Corporate governance (24)	To have a reliable Equipment coping with new technology & software	Upgrading of IT equipment To replace "end of Life" equipment with new and updated stock	New IT equipment in place and improved productivity	Number of IT equipment replaced	Equipment coping with new technology & software	Life span of current equipment	Identify and replace "end of life" equipment quarterly	Identify equipment to be replaced that are "End of Life"	Identify equipment to be replaced that are "End of Life"	Identify equipment to be replaced that are "End of Life"	Identify equipment to be replaced that are "End of Life"	New equipment in place. Asset Register Delivery Documents
										R	R	R	R	

CORPORATE SERVICES														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2014/2015														
ICT SERVICES														
9. INTERNET & TELECOMMUNICATION UPGRADE														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	

Good governance & Public participation	Service Delivery Perspective	Corporate governance (24)	To have faster data capturing and improved voice quality on VOIP telecommunication	Increase the data flow of the network	Service Provider	The increase line speed to improve data transfer. Example: 256mps to 512mps.	Faster data capturing and improved voice quality on VOIP telecommunication	Current status of line and voice quality	Increased data & VOIP connectivity (Flow) by 30/06/2015	Issue order to Telkom for increase of line speed	Increase of line speed by Telkom			Order SLA Feedback report			
										R 0							
										R					R	R	R

CORPORATE SERVICES SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2014/2015														
ICT SERVICES 10. GIS														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	

Good governance & Public participation	Service Delivery Perspective	Corporate governance (24)	To improve the flow of information to and from Councillors and Officials. To save costs on the number of copies made for Agendas	Purchase of computers/laptops & Install New Software	Gathering of information Budget Personnel	Information received timeously to and from Councillors and Officials Saving on copies made	Improved flow of information to and from Councillors and Officials.	Delays in forwarding/receiving information to and from Councillors and Officials	Six (6) computers and 15 Laptops purchased & installed by 30/06/2015.	2 Computers/9 Laptops	2 Computers/2 Laptops	2 Computers/2 Laptops	2 Laptops	Delivery Dockets from service provider
										R	R	R	R	

CORPORATE SERVICES SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2014/2015														
ICT SERVICES 11. SMS AND WEBSITE														
KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input Indicator	Output Indicator	Outcome Indicator			Q1	Q2	Q3	Q4	

Good governance & Public participation	Service Delivery Perspective	Corporate governance (24)	To Improve Communications to the public	Continuous updating of data on communications with the community	Updating of Municipal Website Improving data base of sms system	Access of information	Ease access to the public information via web, email & sms	Current information /data on communications with the community	Update data on communications with the community on a monthly basis.	3 updates	3 updates	3 updates	3 updates	Monthly generated reports
										R0				
										R	R	R	R	

