

INKWANCA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR FINANCIAL YEAR 2015-2016

KEY PERFORMANCE AREA THREE: LOCAL ECONOMIC DEVELOPMENT

MEASURABLE OBJECTIVE	KEY FOCUS AREA	PROJECT	STRATEGY	BASELINE	BUDGET	LOCATION	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	RESPONSIBLE DIRECTORATE	MEANS OF VERIFICATION
To facilitate growth of the local economy in order to create opportunities for enterprise development and job creation by 2015	Facilitate economic development	Facilitate the review of the LED Strategy	Develop a business case for the review of the LED Strategy and submit to COGTA & CHDM for resource mobilisation and support	LED Strategy	Operational Expenditure	All wards	Business Case for Review of the LED Strategy developed and submitted to COGTA & CHDM	LED Strategy	Undertake and complete LED Strategy review				Office of the Municipal Manager	Socioeconomic Profile and Revised LED Strategy

Mr. T. Mnguni: Acting Municipal Manager

Date

Councillor L. Gubbula : Mayor

Date

INKWANA LOCAL MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR FINANCIAL YEAR 2015-2016
KEY PERFORMANCE AREA FIVE: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

MEASURABLE OBJECTIVE	KEY FOCUS AREA	PROJECT	STRATEGY	BASLINE	BUDGET	LOCATION	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	RESPONSIBLE DIRECTORATE	MEANS OF VERIFICATION
To ensure financial viability for the municipality by June 2016	Revenue Management	Facilitate review of Credit Control Policy, Indigent Policy	Undertake current policy analysis on areas and key issues affecting credit control and indigency. Align with relevant legislation. Develop policy and obtain comments. Incorporate comments and prepare final policy for Council to adopt.	Existing Credit Policy, Indigent Policy	Operational Expenditure	All wards	Council adopted revised Credit, Indigent Policies	Review Credit and Indigent Policies	Undertake policy analysis & align with legislation	Produce Draft Policy and present for comments. Incorporate comments and produce Final Revised Policies	None	None	ITO	Internal Policy Review Report, Internal Memorandum & External Notices for comments, Written Submission i.e. comments, Draft Policy, Final Policy, Council Resolution
To ensure financial viability for the municipality by June 2016	Revenue Management	Develop a Customer Policy	Undertake customer care analysis and produce report. Align with relevant legislation. Develop policy and obtain comments. Incorporate comments and prepare final policy for Council to adopt.	Batho Pele Principles	Operational Expenditure	All wards	Council adopted Customer Care Policy	Have a Council approved policy	Undertake situational analysis & align with legislation	Produce Draft Policy and present for comments. Incorporate comments and produce Final Revised Policies	None	None	ITO	Internal Policy Review Report, Internal Memorandum & External Notices for comments, Written Submission i.e. comments, Draft Policy, Final Policy, Council Resolution
To ensure financial viability for the municipality by June 2016	Revenue Management	Collect municipal revenue	Meter reading for billable services	Billable Customer Base	Operational Expenditure	All wards	Meter readings recorded on the table file	Monthly before the 10th	3 Route lists to Districts checked	3 Route lists to Districts checked	3 Route lists to Districts checked	3 Route lists to Districts checked	ITO	Route list with the names, addresses and account numbers of consumers
To ensure financial viability for the municipality by June 2016	Revenue Management	Collect municipal revenue	Issue consumer bills for services available	Billable Customer Base	Operational Expenditure	All wards	Duplicates bills kept on e-files	Monthly before the 10th	3 billing cycles completed	3 billing cycles completed	3 billing cycles completed	3 billing cycles completed	ITO	Duplicate accounts receivable on e-files
To ensure financial viability for the municipality by June 2016	Revenue Management	Collect municipal revenue	Send bills to consumers for services and rates	Billable Customer Base	Operational Expenditure	All wards	Accounts register with signature of the recipient, register of issued bills	Monthly before the 10th	3 billing cycles completed	3 billing cycles completed	3 billing cycles completed	3 billing cycles completed	ITO	Signed Register of Delivered Bills
To ensure financial viability for the municipality by June 2016	Revenue Management	Collect municipal revenue	Collect cash in respect of rates and taxes from consumers	Billable Customer Base	Operational Expenditure	All wards	Receipt printed as proof of payment and updated bills for the following month	Monthly before the 15th	3 reports to MM in respect of % of payments vs billing	3 reports to MM in respect of % of payments vs billing	3 reports to MM in respect of % of payments vs billing	3 reports to MM in respect of % of payments vs billing	ITO	Cash Receipts Journal or Cashbook entries
To ensure financial viability for the municipality by June 2016	Revenue Management	Collect municipal revenue	Collect cash in respect of rates and taxes from employees	Billable Customer Base	Operational Expenditure	All employees	Receipt printed as proof of payment and updated bills for the following month	Monthly before the 25th	3 reports to MM in respect of % of payments vs billing	3 reports to MM in respect of % of payments vs billing	3 reports to MM in respect of % of payments vs billing	3 reports to MM in respect of % of payments vs billing	ITO	Cash Receipts Journal or Cashbook entries
To ensure financial viability for the municipality by June 2016	Revenue Management	Collect municipal revenue	Collect cash in respect of rates and taxes from councillors	Billable Customer Base	Operational Expenditure	All councillors	Receipt printed as proof of payment and updated bills for the following month	Monthly before the 25th	3 reports to MM in respect of % of payments vs billing	3 reports to MM in respect of % of payments vs billing	3 reports to MM in respect of % of payments vs billing	3 reports to MM in respect of % of payments vs billing	ITO	Cash Receipts Journal or Cashbook entries
To ensure financial viability for the municipality by June 2016	Revenue Management	Data clearing	Conduct physical consumer verification, update consumer status to ascertain affordability level, update credit status with rates and service tariffs	Billable Customer Base	Operational Expenditure	All wards	Updated consumer database	100% of billable consumers verified	25% of consumers verified	25% of consumers verified	25% of consumers verified	25% of consumers verified	ITO	Updated consumer database
To ensure value for money in expenditure, by June 2016	Capital and Operational Expenditure	Monitor capital and operational expenditure	Control and comparing actual open against budgeted capex	Capex Budget	Capital Expenditure	All wards	Capex in line with budget with no variances	12 reports	3 report to Municipal Manager	3 report to Municipal Manager	3 report to Municipal Manager	3 report to Municipal Manager	ITO	Action 3 Reports Submitted monthly, aggregated to quarterly reports
To ensure sound financial management, compliance & timely reporting by June 2016	Budget monitoring and financial reporting	Monitor operational expenditure	Control and comparing actual open against budgeted opex	Opex Budget	Operational Expenditure	All wards	Opex in line with budget with no variances	12 reports	3 report to Municipal Manager	3 report to Municipal Manager	3 report to Municipal Manager	3 report to Municipal Manager	ITO	Management Reports
To ensure sound financial management, compliance & timely reporting by June 2016	Budget monitoring and financial reporting	Monitor capital expenditure	Control and comparing actual open against budgeted capex	Capex Budget	Capital Expenditure	All wards	Capex in line with budget with no variances	12 reports	3 report to Municipal Manager	3 report to Municipal Manager	3 report to Municipal Manager	3 report to Municipal Manager	ITO	Management Reports
To ensure equitable, transparent and efficient procurement processes by June 2016	Procurement process	Develop an Annual Procurement Plan	Annual Procurement Plan across all directorates to prioritise projects on the SDBP with correct specifications, benchmarks and timelines	SCDB & IDP	Operational Expenditure	All wards	Council adopted Annual Procurement Plan	Annual Procurement Plan	Develop and present to Council	None	None	None	ITO	Annual Procurement Plan, Council Resolution
To ensure equitable, transparent and efficient procurement processes by June 2016	Procurement process	Review SCM Policy	Conduct legislative and operational analysis of the SCM Policy and develop a Procedure Manual	Current SCM Policy	Operational Expenditure	All wards	Council adopted revised SCM Policy	Revised SCM Policy	Revised SCM Policy Procedure Manual and present to Council	None	None	None	ITO	SCM Policy, Council Resolution
To ensure equitable, transparent and efficient procurement processes by June 2016	Procurement process	Develop SCM Procedure Manual	Conduct legislative and operational analysis of the SCM Policy and develop a Procedure Manual	Current SCM Policy	Operational Expenditure	All wards	Council adopted SCM Procedure Manual	SCM Procedure Manual	None	SCM Procedure Manual and present to Council	None	None	ITO	SCM Procedure Manual, Council Resolution
To ensure equitable, transparent and efficient procurement processes by June 2016	Procurement process	Update supplier database	Advertise and invite suppliers to update details on the supplier database	Approved supplier database	Operational Expenditure	All wards	Updated supplier database	Approved supplier database	Advertise for supplier database	Approved supplier database	None	None	ITO	Advert for supplier database, Supplier database forms, approved Supplier Database
To ensure equitable, transparent and efficient procurement processes by June 2016	Procurement process	Register on the supplier database	Advertise and invite prospective suppliers to register on the supplier database	Commodity Calendar	Operational Expenditure	All wards	Updated supplier database	Approved supplier database	Advertise for supplier database	Approved supplier database	None	None	ITO	Advert for supplier database, Supplier database forms, approved Supplier Database
To ensure equitable, transparent and efficient procurement processes by June 2016	Procurement process	Training of 3 bid committees	Train bid committees on SCM Policy, Process and Procedures	SCM Policy & Procedure Manual	Operational Expenditure	All wards	Trained bid committees	3 bid committees	None	None	3 bid committees trained	None	ITO	List of bid committee members, attendance register for training, certificates of attendance
To ensure a GRAP compliant asset register by June 2016	Asset management	Update and maintain asset register	Identify and evaluate assets according to GRAP standards (Grp 1 & 2)	Non-compliant Asset Register	Operational Expenditure	All wards	Grp Compliant Asset Register	Infrastructure Asset Register	Complete asset register	Complete and present to Council	None	None	ITO	Asset Register, Grp 17
To ensure a GRAP compliant asset register by June 2016	Asset management	Update and maintain asset register	Managing and maintaining an updated computerised Asset Register	Updated Asset Register	Operational Expenditure	All wards	Providing all departments with an accurate and up-to-date asset register as per the annual financial year-end asset verification results	Departmental Asset Registers to all HOD's	Departmental Asset Registers to all HOD's	None	None	None	ITO	Departmental Asset Registers
To ensure a GRAP compliant asset register by June 2016	Asset management	Update and maintain asset register	Reporting written confirmation received from all departments of receipt of departmental asset registers	Departmental Asset Registers	Operational Expenditure	All wards	Confirmations from all departments received	Confirmations from all departments received	Confirmations from all departments received	Confirmations from all departments received	None	None	ITO	Departmental Asset Registers
To ensure a GRAP compliant asset register by June 2016	Asset management	Update and maintain asset register	Maintaining a register of all signed inventory lists, distributed as reported with the financial year-end asset verification	Inventory Register	Operational Expenditure	All wards	Signed inventory register by Manager	Asset register updated and signed off by Manager	Asset register updated and signed off by Manager	Asset register updated and signed off by Manager	Asset register updated and signed off by Manager	Asset register updated and signed off by Manager	ITO	Departmental Asset Registers
To ensure a GRAP compliant asset register by June 2016	Asset management	Update and maintain asset register	Reporting stolen, lost items and accidents in terms of operational procedures to Council's insurers - Completed claim forms submitted to insurers within 7 working days after date of receipt from relevant departments and claim registration numbers received from insurers	Updated Asset Register	Operational Expenditure	All wards	Insurance claims submitted	Report to Council in terms of claims submitted to insurers	Report to Council in terms of claims submitted to insurers	Report to Council in terms of claims submitted to insurers	Report to Council in terms of claims submitted to insurers	Report to Council in terms of claims submitted to insurers	ITO	Report to Council in terms of claims submitted to insurers
To ensure a GRAP compliant asset register by June 2016	Asset management	Update and maintain asset register	Report to Mayoral Committee on quarterly reports received from relevant departments in terms of quarterly departmental asset verifications conducted	Updated Asset Register	Operational Expenditure	All wards	Departmental quarterly reports on asset verification	Report to MC in terms of departmental asset verification reports received	Report to MC in terms of departmental asset verification reports received	Report to MC in terms of departmental asset verification reports received	Report to MC in terms of departmental asset verification reports received	Report to MC in terms of departmental asset verification reports received	ITO	Report to MC in terms of departmental asset verification reports received

Ms. O. Makhobele: Senior Accountant

Mr. T. Mgweni: Acting Municipal Manager

Date

Date

INKWANCA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR FINANCIAL YEAR 2015-2016

KEY PERFORMANCE AREA TWO: BASIC INFRASTRUCTURE AND SERVICE DELIVERY

MEASURABLE OBJECTIVE	KEY FOCUS AREA	PROJECT	STRATEGY	BASELINE	BUDGET	SOURCE	LOCATION	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	RESPONSIBLE DIRECTORATE	MEANS OF VERIFICATION
To maintain municipal roads and stormwater channels by June 2016	Provision of roads and stormwater channels	Re-gravel 20km of internal street at Sterkstroom	Identify streets to re-gravel, appoint consulting engineers to develop technical specifications, tender documents, assist in procurement and managing the project	20KM	R 2 000 000.00	MIG	Sterkstroom	20KM of internal roads re-gravelled	20KM	0%	5KM	10KM	5KM	Technical Services	
To maintain municipal roads and stormwater channels by June 2016	Provision of roads and stormwater channels	Completion of Sokoyi Bridge	Appoint consulting engineers to develop technical specifications, prepare tender documents and assist the municipality to appoint a service provider and undertake the project.		R 2 000 000.00	MIG	Ward 2	Sokoyi Bridge completed to acceptable engineering standards	100% complete	0%	25%	50%	25%	Technical Services	
To maintain municipal roads and stormwater channels by June 2016	Provision of roads and stormwater channels	Blading of internal streets	Appoint consulting engineers to develop technical specifications, prepare tender documents and assist the municipality to appoint a service provider and undertake the project.		R 2 000 000.00	MIG	Ward 3	Internal streets bladed to acceptable engineering standards	100% complete		25%	50%	25%	Technical Services	
To facilitate access to electricity services by June 2016	Provision of electricity infrastructure and services	Upgrading the Molteno Electricity Supply Network & Sub-station	Appoint consulting engineers to develop technical specifications, prepare tender documents and assist the municipality to appoint a service provider and undertake the project.	N/A	R 2 000 000.00	MIG	Molteno	Electricity infrastructure upgraded and operational	100% complete	0%	25%	50%	25%	Technical Services	

Mr. T. Mnguni: Acting Municipal Manager

Date

Councillor L. Gubbula : Mayor

Date

INWANCA LOCAL MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR FINANCIAL YEAR 2014-2015
KEY PERFORMANCE AREA TWO: BASIC INFRASTRUCTURE AND SERVICE DELIVERY

MEASURABLE OBJECTIVE	KEY FOCUS AREA	PROJECT	STRATEGY	BASELINE	BUDGET	SOURCE	LOCATION	SPT	ANN SALING	QUANTITATIVE TARGETS				RESPONSIBLE DIRECTORATE	MEANS OF VERIFICATION
										Q1	Q2	Q3	Q4		
To build municipal roads and stormwater channels by June 2015	Provision of roads and stormwater channels	Paving of the 12320m of road and storm-water drainage in Sterksprong.	Enable recruitment process for direct labour and procure direct	1,0320M	R -	Capex	All wards	1,0320M road surface paved	1,0320M	413,20M	639,80M		Technical Services		
To maintain municipal roads and stormwater channels by June 2015	Provision of roads and stormwater channels	Repair 1 km of faded R40 road signs in Mafene	Scheduling of the activities and procurement of direct material to commence with the work	30M	R -	Capex	All wards	Faded road signs repaired and visible	30M	20M	40M		Technical Services		
To maintain municipal roads and stormwater channels by June 2015	Provision of roads and stormwater channels	Repair 1 km of faded R40 road signs in Sterksprong	Scheduling of the activities and procurement of direct material to commence with the work	30M	R -	Capex	All wards	Faded road signs repaired and visible	30M	10M	20M		Technical Services		
To maintain municipal roads and stormwater channels by June 2015	Provision of roads and stormwater channels	Repair 1 faded pedestrian road crossing sign in Mafene	Scheduling of the activities and procurement of direct material to commence with the work	1,00 Pedestrian Crossing	R -	Capex	All wards	Pedestrian crossing painted & visible	1,00	1,00	0,00		Technical Services		
To maintain municipal roads and stormwater channels by June 2015	Provision of roads and stormwater channels	Repair 1 faded pedestrian road crossing sign in Sterksprong	Scheduling of the activities and procurement of direct material to commence with the work	1,00 Pedestrian Crossing	R -	Capex	All wards	Pedestrian crossing painted & visible	1,00	1,00	0,00		Technical Services		
To maintain municipal roads and stormwater channels by June 2015	Provision of roads and stormwater channels	Clearing blocked and Cleaning 150m of Storm Water Drains and Channels	Identification of the drains, scheduling of the work and commencement thereafter	150M	R -	Capex	All wards	Drains and channels free of debris and stormwater passing	150M	40M	65M		Technical Services		
To maintain municipal roads and stormwater channels by June 2015	Provision of roads and stormwater channels	Clearing blocked and Cleaning 150m of Storm Water Drains and Channels	Identification of the drains, scheduling of the work and commencement thereafter	150M	R -	Capex	All wards	Drains and channels free of debris and stormwater passing	150M	40M	65M		Technical Services		
To maintain municipal roads and stormwater channels by June 2015	Provision of roads and stormwater channels	Re-gravel 20m of internal street at Sterksprong	Identify streets to re-gravel, appoint consulting engineers to develop technical specifications, tender documents, assist in procurement and managing the project	20M	R 2 000 000,00	MG	Sterksprong	20M of internal street re-gravelled	20M	50M	100M	50M	Technical Services		
To maintain municipal roads and stormwater channels by June 2015	Provision of roads and stormwater channels	Completion of Sekoyi Bridge	Appoint consulting engineers to develop technical specifications, prepare tender documents and assist the municipality to appoint a service provider and undertake the project.		R 2 000 000,00	MG	Ward 2	Sekoyi Bridge completed to acceptable engineering standards	100% complete	0%	25%	50%	25%	Technical Services	
To maintain municipal roads and stormwater channels by June 2015	Provision of roads and stormwater channels	Blading of internal streets	Appoint consulting engineers to develop technical specifications, prepare tender documents and assist the municipality to appoint a service provider and undertake the project.		R 2 000 000,00	MG	Ward 3	Internal streets bladed to acceptable engineering standards	100% complete		25%	50%	25%	Technical Services	
To build and maintain water infrastructure by June 2015	Provision of water and sanitation infrastructure	Connect water supply infrastructure to 500 houses at Mafene Airstrip after on completion by Human Settlements	Design specifications, appoint external service provider and monitor performance	500 Houses	R -	MG	All wards	Number of houses with water & sanitation infrastructure connected to the water & sewer networks	500houses	50,00	75,00		Technical Services		
To facilitate access to clean drinking water by June 2015	Provision of water and sanitation infrastructure	Connect the households to the bulk water supply network	Connect the households to the bulk water supply network	500 Houses	R -	Capex	All wards	Number of houses with clean drinking water	500houses	50,00	75,00		Technical Services		
To facilitate access to electricity services by June 2015	Provision of electricity infrastructure and services	Install 110V network in Mafene and Sterksprong	Develop a technical operational, procure external service provider obtain tendering kit and gear and install the network	115M	R -	Capex	All wards	Technical inspection report issued with findings and recommendations	115M	40M	70M		Technical Services		
To facilitate access to electricity services by June 2015	Provision of electricity infrastructure and services	Upgrading the Mafene Electricity Supply Network & Sub-station	Appoint consulting engineers to develop technical specifications, prepare tender documents and assist the municipality to appoint a service provider and undertake the project.	N/A	R 2 000 000,00	MG		100% complete	0%	25%	50%	25%			
To render and enforce traffic management and control services by 2015	Traffic law enforcement	Control traffic violations	Enforcement of traffic regulations by issuing of traffic fines	80 traffic fines		Operating Expenditure	All wards	Number of traffic fines issued	80,00	20,00	20,00	20,00	20,00	Health and Community Services	
To render and enforce traffic management and control services by 2015	Traffic law enforcement	Prepare reports on traffic violations	Monthly before the 15th	60 cases		Operating Expenditure	All wards	Monthly reports on traffic offences	15 cases	15 cases	15 cases	15 cases	15 cases	Health and Community Services	
To render and enforce traffic management and control services by 2015	Special operations-heavy duty operations	Stage heavy duty operations	Quarterly before the 15th	4 heavy duty operations		Operating Expenditure	All wards	Number of heavy duty operations arranged and successfully executed	4	1 heavy duty operation	1 heavy duty operation	1 heavy duty operation	1 heavy duty operation	Health and Community Services	
To render and enforce traffic management and control services by 2015	Special operations-public transport operations	Stage special operations for public transport	Quarterly before the 15th	50 public transport duty operations		Operating Expenditure	All wards	Number of public transport operations arranged and successfully executed	50	2 public transport duty operations	2 public transport duty operations	2 public transport duty operations	2 public transport duty operations	Health and Community Services	
To render and enforce traffic management and control services by 2015	Special operations-road blocks	Stage special road-blocks	Quarterly before the 15th	2 road blocks		Operating Expenditure	All wards	Number of road blocks	2 road blocks	1 road block	1 road block		Health and Community Services		
To render and enforce traffic management and control services by 2015	Training & development of traffic wardens	Train traffic wardens of traffic regulations and enforcement	Monthly before the 15th & quarterly before the 15th	6 Reports		Operating Expenditure	All wards	Ensure that wardens are trained in terms of the Fire Arms Act by attending scheduled trainings & report on number training attended & results of practical training sessions	6 reports to be submitted by wardens to Management Committee & quarterly report to Council					Health and Community Services	
To render and enforce traffic management and control services by 2015	Traffic income	Collect fines from traffic offenders	Monthly before the 15th & quarterly before the 15th	6 Reports		Operating Expenditure	All wards	Managing & reporting on the income as approved on the budget by reporting on the following:	6 reports to be submitted by wardens to Management Committee & quarterly report to Council					Health and Community Services	
To render and enforce traffic management and control services by 2015	DLTC Services	Report on DLTC services rendered	Monthly before the 15th & quarterly before the 15th	36 reports		Operating Expenditure	All wards	Learners & drivers license renewals report	36 reports to be submitted by wardens to Management Committee & quarterly report to Council					Health and Community Services	

Mr. M. Dimgani: Manager

Councillor L. Gubbela : Mayor

Date:

Date:

MEASURABLE OBJECTIVE	KEY FOCUS AREA	PROJECT	STRATEGY	BUDGET	SOURCE	KPI	ANNUAL TARGET	Q1	Q2	Q3	Q4	RESPONSIBLE DIRECTORATE	MEANS OF VERIFICATION
To provide effective human capital to the municipality by June 2016	Recruitment of skilled personnel	Review organisational structure	Revise organogram and Review Skills Retention Strategy	R -	Operational Expenditure	Revised and approved organogram Reviewed and Approved Skills Retention Strategy	Revised Organogram	None	None	Organogram revised and presented to Council	Implement	Corporate Services	
To ensure a sufficient ICT support system to the municipality by June 2016	ICT support services	Develop municipal information technology capability	Upload information on municipal website Create IT backup system Manage user access	R -	Operational Expenditure	Fire wall in place Reviewed IT policies Operating website	Functioning IT systems	None	None	System synchronisation and testing	Test and go live	Corporate Services	
To ensure a sufficient ICT support system to the municipality by June 2016	ICT Network Stabilization	Upgrading of Network infrastructure	Is to upgrade the existing network infrastructure.	R 300 000.00	MSIG	Reliable Network Infrastructure	All offices to be upgraded	None	None	None	Implementation of network upgrading	Corporate Services	
To ensure a sufficient ICT support system to the municipality by June 2016	Internet and Email Connectivity	Email configuration and firewall installation	Is to require service provider to configure the exchange server for emails, and install firewall	R -	MSIG	Working email exchange server, and protected network	Fully working exchange server	None	None	None	Implementation of email and firewall	Corporate Services	
To ensure a sufficient ICT support system to the municipality by June 2016	Software Licencing	Procurement of a licensed software	To procure the required software licences	R 400 000.00	MSIG	Having a licensed software	To have fully licensed software	None	None	None	Procurement of licensed software	Corporate Services	
To ensure a sufficient ICT support system to the municipality by June 2016	Software Licencing	Procure MS Office Operating System	To procure the required software operating system	R 400 000.00	MSIG	Having a licensed operating system	To have fully licensed software	None	None	None	Procurement of licensed software	Corporate Services	
To ensure a sufficient ICT support system to the municipality by June 2016	Uninterrupted Power Supply	Procurement of a generator	To purchase a diesel powered generator according with supply chain processes.	R -	MSIG	Running of the municipality even if the electricity is off	To have a generator	None	None	None	Procurement of the generator	Corporate Services	
To ensure proper management of municipal records by June 2016	Records Management and archives	Develop municipal filing system	Review and Approve File Plan. Review Records Management System. On and off site storage.	R -	Operational Expenditure	Approved File Plan	Up-to-date File Plan	None	None	Complete and code File Plan	Implement	Corporate Services	
To ensure proper management of municipal records by June 2016	Records Management and archives	Managing incoming and outgoing correspondence	Record all incoming and outgoing correspondence as well as the safe keeping of all Council documents	R -	Operational Expenditure	Managing the collection, receiving and distribution and safekeeping of all incoming and outgoing correspondence on a daily basis by reporting monthly and quarterly, as part of the departmental quarterly report such as Registered mail, Registration of incoming/outgoing mail, Number of vehicle licences renewed, Number of speed fines received, Safekeeping of all documents & contracts on an ongoing basis	None	Quarterly report to Council	Quarterly report to Council	Quarterly report to Council	Quarterly report to Council	Corporate Services	
To ensure capacity development of staff members by June 2016	Skills development and employment equity	Develop Workplace Skills Plan	Conduct Skills Audit Implement WSP and Annual Training Report.	R -	Operational Expenditure	Approved Training Plan Stakeholder involvement plan Number of trained employees.	Approved Annual Training Plan	None	None	Complete ATP	Implement	Corporate Services	
To ensure capacity development of staff members by June 2016	Skills development and employment equity	Review Employment Equity Plan	Implement of Employment Equity Plan	R -	Operational Expenditure	Placement of casuals to permanent positions	Approved Employment Equity Plan	None	None	Complete EEP	Engage internal stakeholder	Corporate Services	
To ensure capacity development of staff members by June 2016	Manage contracts	Manage and safekeeping of all contracts	Managing Council's contract register by monthly updating the Contract Register and monthly and quarterly, as part of the departmental quarterly reports	R -	Operational Expenditure	Date contract register monthly signed off by the Municipal Manager and Corporate Services Manager	4 reports	Quarterly to Council	Quarterly to Council	Quarterly to Council	Quarterly to Council	Corporate Services	
To ensure capacity development of staff members by June 2016	Manage contracts	Manage and safekeeping of all contracts		R -	Operational Expenditure	Distributing memorandums to relevant departments indicating contracts to be expired within a 3 month period	4 memos	Internal memorandum to relevant department	Internal memorandum to relevant department	Internal memorandum to relevant department	Internal memorandum to relevant department	Corporate Services	
To provide Council support for the period up to June 2016	Council support	Compile and distribute agendas and minutes	Managing the compilation and distribution of all agendas and minutes of all Council and Council structure meetings, according to the approved year planner. Weekly on a Friday, by reporting monthly and quarterly, as part of the departmental quarterly report, agendas and minutes distributed weekly.	R -	Operational Expenditure	Development of agendas and minutes for Council meetings as well as oversee the execution of Council resolutions	TBD	Monthly report to MM	Monthly report to MM	Monthly report to MM	Monthly report to MM	Monthly report to MM	
To provide Council support for the period up to June 2016	Council support		Distributing Council Resolutions for execution within 5 working days, after approval of the minutes, as per the approved procedures and report monthly	R -	Operational Expenditure	Development of agendas and minutes for Council meetings as well as oversee the execution of Council resolutions	TBD	Monthly report to MM	Monthly report to MM	Monthly report to MM	Monthly report to MM	Monthly report to MM	
To provide Council support for the period up to June 2016	Council support		Distributing Council Resolutions for execution within 5 working days, after approval of the minutes, as per the approved procedures and report monthly	R -	Operational Expenditure	Development of agendas and minutes for Council meetings as well as oversee the execution of Council resolutions	TBD	Monthly report to MM	Monthly report to MM	Monthly report to MM	Monthly report to MM	Corporate Services	
To provide Council support for the period up to June 2016	Council support		Distributing Council Resolutions for execution within 5 working days, after approval of the minutes, as per the approved procedures and report monthly	R -	Operational Expenditure	Overseeing the execution of resolutions by updating the Council Resolution Register weekly and signed off by the Corporate Services Manager and Municipal Manager monthly before the 10th	TBD	Monthly report to MM	Monthly report to MM	Monthly report to MM	Monthly report to MM	Corporate Services	
To provide Council support for the period up to June 2016	Council support	Recording and implementation of Council Resolutions	Distributing Council Resolutions for execution within 5 working days, after approval of the minutes, as per the approved procedures and report monthly	R -	Operational Expenditure	Reporting resolutions not executed within three (3) months, quarterly to the Municipal Manager, before the 15th of the following quarter	TBD	Quarterly report to MM	Quarterly report to MM	Quarterly report to MM	Quarterly report to MM	Corporate Services	

To provide Council support for the period up to June 2016	Council support	Manage petitions	Manage and co-ordinate all petitions received according to Council's policy	R -	Operational Expenditure	Maintaining the Petitions Register in terms of petitions number, progress and submission to Petitions Committee. Distributing agendas and minutes of the Petitions Committee within 10 working days prior to the monthly meetings.	TBD	Monthly before the 10th/Quarterly before the 15th	Monthly before the 10th/Quarterly before the 15th	Monthly before the 10th/Quarterly before the 15th	Monthly before the 10th/Quarterly before the 15th	Corporate Services	
To provide Council support for the period up to June 2016	Council support	Provide support to Ward Committees	Providing administrative support to ward councillors according to, and reporting monthly and quarterly, as part of the departmental quarterly report.	R -	Operational Expenditure	Year Planner for ward committee meetings prepared and approved by Council. Booking of venues and logistics for ward committee meetings. Distributing agendas & minutes monthly within 10 working days prior to the meetings. Maintaining the attendance registers per meeting (number of attendees per meeting).	TBD	Monthly reports to MM & quarterly reports to Council	Monthly reports to MM & quarterly reports to Council	Monthly reports to MM & quarterly reports to Council	Monthly reports to MM & quarterly reports to Council	Corporate Services	
To provide Council support for the period up to June 2016	Council support	Handle complaints	Managing public complaints submitted to the municipality as part of Council Policy by registering them on the Complaints Register on a daily and weekly basis and submitting them to Council monthly.	R -	Operational Expenditure	Complaints Register forwarded to Council	TBD	Monthly before the 10th/Quarterly before the 15th	Monthly before the 10th/Quarterly before the 15th	Monthly before the 10th/Quarterly before the 15th	Monthly before the 10th/Quarterly before the 15th	Corporate Services	Complaints Register
To provide Council support for the period up to June 2016	Council support	Preparation of Annual Report	Coordinate the preparation and distribution of the Council's Annual Report in terms of Section 121 of the MFMA	R -	Operational Expenditure	Annual Report prepared and adopted by Council	Annually before the 25th January	None	None	Report to Council before 25th January	Report to Audit & Risk Committee	Corporate Services	
To provide Council support for the period up to June 2016	Council support	Provide legal support	Assisting Council, Municipal Manager and all other departments of Council in terms of legal support required and report monthly and quarterly, as part of the departmental quarterly report.	R -	Operational Expenditure	All legal matters attended to monthly. Contracts finalised, reviewed, discussed and commented on per month. SCM Processes where legal assistance is required. Tariffs, policies and by-laws which require legal support. Number of litigation cases against Council. Number of subpoenas received	Monthly before the 10th/Quarterly before the 15th	Monthly report prepared by the 10th/Quarterly report submitted to Council before the 15th	Monthly report prepared by the 10th/Quarterly report submitted to Council before the 15th	Monthly report prepared by the 10th/Quarterly report submitted to Council before the 15th	Monthly report prepared by the 10th/Quarterly report submitted to Council before the 15th	Corporate Services	
To provide Council support for the period up to June 2016	Council support	Render administrative support to the MPAC	Managing the functioning of Council's Municipal Public Accounts Committee (MPAC) in terms of Section 129 of the MFMA.	R -	Operational Expenditure	Distributing the agenda for the MPAC committee to consider the draft annual report.	TBD			Agenda distributed 10 working days before the meeting		Corporate Services	
To provide Council support for the period up to June 2016	Council support	Render administrative support to the MPAC	Managing the functioning of Council's Municipal Public Accounts Committee (MPAC) in terms of Section 129 of the MFMA.	R -	Operational Expenditure	Submitting the MPAC report on the draft annual report to Council.	TBD			Report signed by MM before submission to Council		Corporate Services	
To provide Council support for the period up to June 2016	Council support	Render administrative support to the MPAC	Managing the functioning of Council's Municipal Public Accounts Committee (MPAC) in terms of Section 129 of the MFMA.	R -	Operational Expenditure	Publishing the oversight report, approved by Council in terms of Section 129(3) of the MFMA, within 7 days after its adoption.	TBD				Proof of publication in terms of public participation process within 7 days after	Corporate Services	
To develop and implement municipal policies and by-laws by June 2016	Council policies and by-laws	Development and maintenance of municipal policies and by-laws	Overseeing the legislative process to approve and promulgate identified by-laws and report quarterly, as part of the departmental quarterly report, progress in terms thereof	R -	Operational Expenditure	Type of by-law drafted. Date draft by-law approved by Council for public participation. Time period requesting public comments. Outcome of public participation process reported by relevant department, if applicable and where required. Date and Council Resolution to approve promulgation of by-law	TBD	Quarterly report to Council	Quarterly report to Council	Quarterly report to Council	Quarterly report to Council	Corporate Services	
To maintain municipal assets by June 2016	Repairs and maintenance	Repair and maintain municipal buildings	Overseeing the maintenance of Council's buildings under control of Corporate Services Department	R -		Conducting daily/weekly/monthly inspections as per the pre-approved inspection register. Completing, reporting maintenance identified to be conducted and submitting completed inspection forms to head of department	TBD	Complete inspection forms by 10th monthly	Complete inspection forms by 10th monthly	Complete inspection forms by 10th monthly	Complete inspection forms by 10th monthly	Corporate Services	
To maintain municipal assets by June 2016	Repairs and maintenance	Repair and maintain municipal vehicles	Manage the maintenance of the municipal vehicles	R -		Submitting completed monthly inspection forms to the head of department for signature. Submitting signed inspection forms to the Fleet Co-ordinator, as per the approved working procedures	Monthly before the 10th	Completed inspection forms signed off by Manager	Completed inspection forms signed off by Manager	Completed inspection forms signed off by Manager	Completed inspection forms signed off by Manager	Corporate Services	

Mr. T. Mnguni: Acting Manager

Councillor L. Gubhula : Mayor

Date

Date

INKWANCA LOCAL MUNICIPALITY														
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR FINANCIAL YEAR 2014-2015														
KEY PERFORMANCE AREA ONE: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
MEASURABLE OBJECTIVE	KEY FOCUS AREA	PROJECT	STRATEGY	BASELINE	BUDGET	LOCATION	KPI	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE	MEANS OF VERIFICATION
									Q1	Q2	Q3	Q4		
To promote programmes for gender, elderly and disabled groups by 2015	Special Programmes	Development of SPU Strategy	Develop a business case for the development of the SPU Strategy and submit to COGTA for resource mobilisation and support	No SPU Strategy	Operational Expenditure	All wards	Business Case for development of SPU Strategy developed and submitted to COGTA	Business Case for SPU Strategy	None	None	Business case developed	Engagements L.r.o. development of SPU Strategy	Office of the Municipal Manager	
To promote programmes for gender, elderly and disabled groups by 2015	Support SPU Programmes	Support backyard gardens run by disabled people at Luthulu	Undertake situational analysis of the programme in order to refocus kind of support required. Develop a programme of action.	No support provided	Operational Expenditure	Which ward	Situational analysis report and programme of action developed	20 Backwards Gardening identified and supported	None	None	Situational analysis	Programme of Action	Office of the Municipal Manager	
To deepen and institutionalise good governance practices, better communication and community public participation by 2015	Effective Council Structures	Develop a Ward Committee Development and Operational Plan	Analyze legislation and guidelines for establishment and operation of ward committees and compare with current situation.	No Ward Committee Development & Operational Plan	Operational Expenditure	All wards	Ward Committee Development & Operational Plan developed	A Ward Committee Development and Operational Plan	None	None	Analyze legislation and guidelines.	Develop the plan	Office of the Municipal Manager	
To deepen and institutionalise good governance practices, better communication and community public participation by 2015	Communication and Public Participation	Review Communication Strategy	Conduct situational analysis on communication, analyse findings and develop appropriate strategies thereafter	Existing Communication Strategy	Operational Expenditure	All wards	Council adopted Communication Strategy	Reviewed Communication Strategy	None	None	Situational analysis, strategies	Completed and presented to Council	Office of the Municipal Manager	
To deepen and institutionalise good governance practices, better communication and community public participation by 2015	Communication and Public Participation	Review Public Participation Strategy	Conduct situational analysis on public participation, analyse findings and develop appropriate strategies thereafter	Existing Public Participation Strategy	Operational Expenditure	All wards	Council adopted Public Participation Strategy	Reviewed Public Participation Strategy	None	None	Situational analysis, strategies	Completed and presented to Council	Office of the Municipal Manager	
To ensure develop and review of credible IDP, implementation, monitoring & evaluation by June 2015	IDP Development & Review	Review of the 2014/2015 IDP	Develop process plan for IDP review, conduct situational analysis, strategies, identify projects, integrate, present for approval, monitor & evaluate	2014/2015 IDP	Operational Expenditure	All wards	Council adopted Revised IDP	Reviewed IDP	None	Process Plan	Analysis, strategies, projects & integration	Approval, M & E	Office of the Municipal Manager	
To ensure develop and review of credible IDP, implementation, monitoring & evaluation by June 2015	IDP Development & Review	Review of the 2014/2015 SDBIP	Review SDBIP based on IDP priorities and budget	2014/2015 IDP	Operational Expenditure	All wards	Council adopted Revised SDBIP	Reviewed SDBIP	None	None	None	Review SDBIP & present to Council	Office of the Municipal Manager	
To implement effective management controls and governance process by 2015	Institutional Risk Management	Develop a Risk Based Internal Audit Action Plan	Analyze statutory audit requirements vs. internal audit environment, collate AG and internal audit report	Internal Audit Action Plan	Operational Expenditure	All wards	Council approved Internal Audit Action Plan	Risk Based Internal Audit Action Plan	None	None	Risk Based Internal Audit Action Plan	None	Office of the Municipal Manager	
To implement effective management controls and governance process by 2015	Institutional Risk Management	Review of the Risk Management Plan	Undertake institutional risk analysis and identify suitable mitigating strategies	Risk Management Plan	Operational Expenditure	All wards	Council adopted Risk Management Plan	Risk Management Plan	None	None	Develop Risk Management Plan	Present to Council for adoption	Office of the Municipal Manager	
To implement effective management controls and governance process by 2015	Institutional Risk Management	Compile a Risk Register	Identify operational, governance and service delivery risks	Risk Management Plan	Operational Expenditure	All wards	Council adopted Risk Register	Risk Register	None	None	Develop Risk Register	Present to Council for adoption	Office of the Municipal Manager	
KEY PERFORMANCE AREA TWO: BASIC INFRASTRUCTURE AND SERVICE DELIVERY														
To maintain municipal roads and stormwater channels by June 2016	Provision of roads and stormwater channels	Re-gravel 20km of internal street at Sterkstroom	Identify streets to re-gravel, appoint consulting engineers to develop technical specifications, tender documents, assist in procurement and managing the project	20KM	R 2 000 000.00	MIG	Sterkstroom	20KM of internal roads re-gravelled	20KM	0%	5KM	10KM	5KM	Technical Services
To maintain municipal roads and stormwater channels by June 2016	Provision of roads and stormwater channels	Completion of Sokoyi Bridge	Appoint consulting engineers to develop technical specifications, prepare tender documents and assist the municipality to appoint a service provider and undertake the project.		R 2 000 000.00	MIG	Ward 2	Sokoyi Bridge completed to acceptable engineering standards	100% complete	0%	25%	50%	25%	Technical Services
To maintain municipal roads and stormwater channels by June 2016	Provision of roads and stormwater channels	Blading of internal streets	Appoint consulting engineers to develop technical specifications, prepare tender documents and assist the municipality to appoint a service provider and undertake the project.		R 2 000 000.00	MIG	Ward 3	Internal streets bladed to acceptable engineering standards	100% complete		25%	50%	25%	Technical Services
To facilitate access to electricity services by June 2016	Provision of electricity infrastructure and services	Upgrading the Molteno Electricity Supply Network & Sub-station	Appoint consulting engineers to develop technical specifications, prepare tender documents and assist the municipality to appoint a service provider and undertake the project.	N/A	R 2 000 000.00	MIG	Molteno	Electricity infrastructure upgraded and operational	100% complete	0%	25%	50%	25%	Technical Services
KEY PERFORMANCE AREA THREE: COMMUNITY SERVICES														
To build municipal roads and stormwater channels by June 2016	Provision of roads and stormwater channels	Paving of the 1,033km of road and storm water drainage in Sterkstroom.	Finalise recruitment process for direct labour and procure direct material	1,033KM	R -	Capex	All wards	1,033KM road surface paved	1,033KM		413.2KM	619.8KM		Technical Services
To maintain municipal roads and stormwater channels by June 2016	Provision of roads and stormwater channels	Repair 3 km of faded floor road signs in Molteno	Scheduling of the activities and procurement of direct material to commence with the work	3KM	R -	Capex	All wards	Faded road signs repainted and visible	3KM		2KM	4KM		Technical Services
To maintain municipal roads and stormwater channels by June 2016	Provision of roads and stormwater channels	Repair 3 km of faded floor road signs in Sterkstroom	Scheduling of the activities and procurement of direct material to commence with the work	3KM	R -	Capex	All wards	Faded road signs repainted and visible	3KM		1KM	2KM		Technical Services
To maintain municipal roads and stormwater channels by June 2016	Provision of roads and stormwater channels	Repair 1 faded pedestrian road crossing sign in Molteno	Scheduling of the activities and procurement of direct material to commence with the work	1.00 Pedestrian Crossing	R -	Capex	All wards	Pedestrian crossing painted & visible	1.00 Pedestrian Crossing		1.00	0.00		Technical Services
To maintain municipal roads and stormwater channels by June 2016	Provision of roads and stormwater channels	Repair 1 faded pedestrian road crossing sign in Sterkstroom	Scheduling of the activities and procurement of direct material to commence with the work	1.00 Pedestrian Crossing	R -	Capex	All wards	Pedestrian crossing painted & visible	1.00 Pedestrian Crossing		1.00	0.00		Technical Services
To maintain municipal roads and stormwater channels by June 2016	Provision of roads and stormwater channels	Clearing blocked and Cleaning 10km of Storm Water Drains and Channels	Identification of the drains, scheduling of the work and commencement thereafter	10KM	R -	Capex	All wards	Drains and channels free of debris and stormwater passing through freely	10KM		4KM	6KM		Technical Services
To maintain municipal roads and stormwater channels by June 2016	Provision of roads and stormwater channels	Clearing blocked and Cleaning 10km of Storm Water Drains and Channels	Identification of the drains, scheduling of the work and commencement thereafter	10KM	R -	Capex	All wards	Drains and channels free of debris and stormwater passing through freely	10KM		4KM	6KM		Technical Services
To maintain municipal roads and stormwater channels by June 2016	Provision of roads and stormwater channels	Re-gravel 20km of internal street at Sterkstroom	Identify streets to re-gravel, appoint consulting engineers to develop technical specifications, tender documents, assist in procurement and managing the project	20KM	R 2 000 000.00	MIG	Sterkstroom	20KM of internal roads re-gravelled	20KM		5KM	10KM	5KM	Technical Services
To maintain municipal roads and stormwater channels by June 2016	Provision of roads and stormwater channels	Completion of Sokoyi Bridge	Appoint consulting engineers to develop technical specifications, prepare tender documents and assist the municipality to appoint a service provider and undertake the project.		R 2 000 000.00	MIG	Ward 2	Sokoyi Bridge completed to acceptable engineering standards	100% complete	0%	25%	50%	25%	Technical Services

To maintain municipal roads and stormwater channels by June 2016	Provision of roads and stormwater channels	Blading of internal streets	Appoint consulting engineers to develop technical specifications, prepare tender documents and assist the municipality to appoint a service provider and undertake the project.	R 2 000 000.00	MIG	Ward 3	Internal streets bladed to acceptable engineering standards	100% complete	25%	50%	25%	Technical Services		
To build and maintain water infrastructure by June 2016	Provision of water and sanitation infrastructure	Construct water supply infrastructure to 500 houses at Molteno Airstrip after on completion by Human Settlements	Design specifications, appoint external service provider and monitor performance	500 Houses	R -	MIG	All wards	Number of houses with water & sanitation infrastructure connected to the water & sewer network.	500Houses	50.00	75.00	Technical Services		
To facilitate access to clean drinking water by June 2016	Provision of water and sanitation infrastructure	Facilitate access to drinking water for 500 houses at Molteno Airstrip after on completion by Human Settlements	Connect the households to the bulk water supply network.	500 Houses	R -	Capex	All wards	Number of houses with clean drinking water	500Houses	50.00	75.00	Technical Services		
To facilitate access to electricity services by June 2016	Provision of electricity infrastructure and services	Inspect 11KV network in Molteno and Sterkstroom	Develop a technical operational checklist, analyze associate risks, obtain testing kit and gear and schedule the work.	11KM	R -	Capex	All wards	Technical inspection report issued with findings and recommendations	11KM	4KM	7KM	Technical Services		
To facilitate access to electricity services by June 2016	Provision of electricity infrastructure and services	Upgrading the Molteno Electricity Supply Network & Sub-station	Appoint consulting engineers to develop technical specifications, prepare tender documents and assist the municipality to appoint a service provider and undertake the project.	N/A	R 2 000 000.00	MIG		100% complete	0%	25%	50%	25%		
To render and enforce traffic management and control services by 2016	Traffic law enforcement	Control traffic violations	Enforcement of traffic regulations by issuing of traffic fines	80 traffic fines		Operating Expenditure	All wards	Number of traffic fines issued	80.00	20.00	20.00	20.00	20.00	Health and Community Services
To render and enforce traffic management and control services by 2016	Traffic law enforcement	Prepare reports on traffic violations	Monthly before the 10th	60 cases		Operating Expenditure	All wards	Monthly reports on traffic offences	60 cases	15 cases	15 cases	15 cases	15 cases	Health and Community Services
To render and enforce traffic management and control services by 2016	Special operations-heavy duty operations	Stage heavy duty operations	Quarterly before the 15th	4 heavy duty operations		Operating Expenditure	All wards	Number of heavy duty operations arranged and successfully executed	4 heavy duty operations	1 heavy duty operation	1 heavy duty operation	1 heavy duty operation	1 heavy duty operation	Health and Community Services
To render and enforce traffic management and control services by 2015	Special operations-public transport operations	Stage special operations for public transport	Quarterly before the 15th	10 public transport duty operations		Operating Expenditure	All wards	Number of public transport operations arranged and successfully executed	10 public transport duty operations	2 public transport duty operations	2 public transport duty operations	2 public transport duty operations	2 public transport duty operations	Health and Community Services
To render and enforce traffic management and control services by 2016	Special operations-road blocks	Stage special road-blocks	Quarterly before the 15th	2 road-blocks		Operating Expenditure	All wards	Number of road blocks	2 road-blocks	1 road-block	1 road-block			Health and Community Services
To render and enforce traffic management and control services by 2016	Training & development of traffic wardens	Train traffic wardens of traffic regulations and enforcement	Monthly before the 10th & quarterly before the 15th	6 Reports		Operating Expenditure	All wards	Ensure that wardens are trained in terms of the Fire Arms Act by attending scheduled trainings & report on number trainings attended & results of practical training sessions.	6 monthly reports and 2 quarterly reports	Monthly report to Management Committee & quarterly report to Council	Monthly report to Management Committee & quarterly report to Council			Health and Community Services
To render and enforce traffic management and control services by 2016	Traffic income	Collect fines from traffic offenders	Monthly before the 10th & quarterly before the 15th	6 Reports		Operating Expenditure	All wards	Managing & reporting on the income as approved on the budget by reporting on the following:	6 monthly reports and 2 quarterly reports	Monthly report to Management Committee & quarterly report to Council	Monthly report to Management Committee & quarterly report to Council			Health and Community Services
To render and enforce traffic management and control services by 2016	DLTC Services	Report on DLTC services rendered	Monthly before the 10th & quarterly before the 15th	36 reports		Operating Expenditure	All wards	Learners & drivers licence renewals, PDP's	36 monthly reports and 2 quarterly reports	17 reported monthly and quarterly for all DLTC services	17 reported monthly and quarterly for all DLTC services			Health and Community Services
KEY PERFORMANCE AREA FOUR: CORPORATE SERVICES														
To ensure a sufficient ICT support system to the municipality by June 2016	Uninterrupted Power Supply	Procurement of a generator	To purchase a diesel powered generator according with supply chain processes	R -	MSG	Running of the municipality even if the electricity is off	To have a generator	None	None	None	Procurement of the generator	Corporate Services		
To ensure proper management of municipal records by June 2016	Records Management and archives	Develop municipal filing system	Review and Approve File Plan. Review Records Management System. On and off site storage.	R -	Operational Expenditure	Approved File Plan	Up-to-date File Plan	None	None	Complete and code	Implement	Corporate Services		
To ensure proper management of municipal records by June 2016	Records Management and archives	Managing incoming and outgoing correspondence	Record all incoming and outgoing correspondence as well as the safe keeping of all Council documents	R -	Operational Expenditure	Managing the collection, receiving and distribution and safekeeping of all incoming and outgoing correspondence on a daily basis by reporting monthly and quarterly, as part of the departmental quarterly report such as Registered mail, Registration of incoming/outgoing	None	Quarterly report to Council	Quarterly report to Council	Quarterly report to Council	Quarterly report to Council	Corporate Services		
To ensure capacity development of staff members by June 2016	Skills development and employment equity	Develop Workplace Skills Plan	Conduct Skills Audit. Implement WSP and Annual Training Report.	R -	Operational Expenditure	Approved Training Plan Stakeholder involvement plan	Approved Annual Training Plan	None	None	Complete ATP	Implement	Corporate Services		
To ensure capacity development of staff members by June 2016	Skills development and employment equity	Review Employment Equity Plan	Implement of Employment Equity Plan	R -	Operational Expenditure	Placement of casuals to permanent positions	Approved Employment Equity Plan	None	None	Complete EEP	Engage internal stakeholder	Corporate Services		
To ensure capacity development of staff members by June 2016	Manage contracts	Manage and safekeeping of all contracts	Managing Council's contract register by monthly updating the Contract Register and monthly and quarterly, as part of the departmental quarterly reports	R -	Operational Expenditure	Date contract register monthly signed off by the Municipal Manager and Corporate Services Manager	4 reports	Quarterly to Council	Quarterly to Council	Quarterly to Council	Quarterly to Council	Corporate Services		

To ensure capacity development of staff members by June 2016	Manage contracts	Manage and safekeeping of all contracts		R -	Operational Expenditure	Distributing memorandums to relevant departments indicating contracts to be awarded within a 2	4 memos	Internal memorandum to relevant department	Internal memorandum to relevant department	Internal memorandum to relevant department	Internal memorandum to relevant department	Corporate Services	
To provide Council support for the period up to June 2016	Council support	Compile and distribute agendas and minutes	Managing the compilation and distribution of all agendas and minutes of all Council and Council structure meetings, according to the approved year planner. Weekly on a Friday, by reporting monthly and quarterly, as part of the departmental quarterly report, agendas and minutes distributed	R -	Operational Expenditure	Development of agendas and minutes for Council meetings as well as oversee the execution of Council resolutions	TBD	Monthly report to MM	Monthly report to MM	Monthly report to MM	Monthly report to MM	Monthly report to MM	
To provide Council support for the period up to June 2016	Council support		Distributing Council Resolutions for execution within 5 working days, after approval of the minutes, as per the approved procedures and report monthly	R -	Operational Expenditure	Development of agendas and minutes for Council meetings as well as oversee the execution of Council resolutions	TBD	Monthly report to MM	Monthly report to MM	Monthly report to MM	Monthly report to MM	Monthly report to MM	
To provide Council support for the period up to June 2016	Council support		Distributing Council Resolutions for execution within 5 working days, after approval of the minutes, as per the approved procedures and report monthly	R -	Operational Expenditure	Development of agendas and minutes for Council meetings as well as oversee the execution of Council resolutions	TBD	Monthly report to MM	Monthly report to MM	Monthly report to MM	Monthly report to MM	Corporate Services	
To provide Council support for the period up to June 2016	Council support		Distributing Council Resolutions for execution within 5 working days, after approval of the minutes, as per the approved procedures and report monthly	R -	Operational Expenditure	Overseeing the execution of resolutions by updating the Council Resolution Register weekly and signed off by the Corporate Services	TBD	Monthly report to MM	Monthly report to MM	Monthly report to MM	Monthly report to MM	Corporate Services	
To provide Council support for the period up to June 2016	Council support	Recording and implementation of Council Resolutions	Distributing Council Resolutions for execution within 5 working days, after approval of the minutes, as per the approved procedures and report monthly	R -	Operational Expenditure	Reporting resolutions not executed within three (3) months, quarterly to the Municipal Manager	TBD	Quarterly report to MM	Quarterly report to MM	Quarterly report to MM	Quarterly report to MM	Corporate Services	
To provide Council support for the period up to June 2016	Council support	Manage petitions	Manage and co-ordinate all petitions received according to Council's policy	R -	Operational Expenditure	Maintaining the Petitions Register in terms of petitions number, progress and submission to Petitions Committee. Distributing agendas and minutes of the Petitions Committee within 10 working days prior to the monthly	TBD	Monthly before the 10th/Quarterly before the 15th	Monthly before the 10th/Quarterly before the 15th	Monthly before the 10th/Quarterly before the 15th	Monthly before the 10th/Quarterly before the 15th	Corporate Services	
To provide Council support for the period up to June 2016	Council support	Provide support to Ward Committees	Providing administrative support to ward councillors according to, and reporting monthly and quarterly, as part of the departmental quarterly report.	R -	Operational Expenditure	Year Planner for ward committee meetings prepared and approved by Council. Booking of venues and logistics for ward committee meetings. Distributing agendas & minutes monthly within 10 working days prior to the meeting	TBD	Monthly reports to MM & quarterly reports to Council	Monthly reports to MM & quarterly reports to Council	Monthly reports to MM & quarterly reports to Council	Monthly reports to MM & quarterly reports to Council	Corporate Services	
To provide Council support for the period up to June 2016	Council support	Handle complaints	Managing public complaints submitted to the municipality as part of Council Policy by registering them on the Complaints Register on a daily and weekly basis and submitting them to Council monthly	R -	Operational Expenditure	Complaints Register forwarded to Council	TBD	Monthly before the 10th/Quarterly before the 15th	Monthly before the 10th/Quarterly before the 15th	Monthly before the 10th/Quarterly before the 15th	Monthly before the 10th/Quarterly before the 15th	Corporate Services	Complaints Register
To provide Council support for the period up to June 2016	Council support	Preparation of Annual Report	Coordinate the preparation and distribution of the Council's Annual Report in terms of Section 121 of the MFMA	R -	Operational Expenditure	Annual Report prepared and adopted by Council	Annually before the 25th January	None	None	Report to Council before the 15th	Report to Audit & Risk Committee	Corporate Services	
To provide Council support for the period up to June 2016	Council support	Provide legal support	Assisting Council, Municipal Manager and all other departments of Council in terms of legal support required and report monthly and quarterly, as part of the departmental quarterly report.	R -	Operational Expenditure	Illegal matters attended to monthly. Contracts finalised, reviewed, discussed and commented on per month. SCM Processes where legal assistance is required. Tariffs, policies and by-laws which require legal support. Number of	Monthly before the 10th/Quarterly before the 15th	Monthly report prepared by the 10th/Quarterly report submitted to Council before the 15th	Monthly report prepared by the 10th/Quarterly report submitted to Council before the 15th	Monthly report prepared by the 10th/Quarterly report submitted to Council before the 15th	Monthly report prepared by the 10th/Quarterly report submitted to Council before the 15th	Corporate Services	
To provide Council support for the period up to June 2016	Council support	Render administrative support to the MPAC	Managing the functioning of Council's Municipal Public Accounts Committee (MPAC) in terms of Section 129 of the MFMA.	R -	Operational Expenditure	Distributing the agenda for the MPAC committee to consider the draft annual report.	TBD			Agenda distributed 10 working days before the meeting		Corporate Services	
To provide Council support for the period up to June 2016	Council support	Render administrative support to the MPAC	Managing the functioning of Council's Municipal Public Accounts Committee (MPAC) in terms of Section 129 of the MFMA.	R -	Operational Expenditure	Submitting the MPAC report on the draft annual report to Council.	TBD			Report signed by MM before submission to Council		Corporate Services	
To provide Council support for the period up to June 2016	Council support	Render administrative support to the MPAC	Managing the functioning of Council's Municipal Public Accounts Committee (MPAC) in terms of Section 129 of the MFMA.	R -	Operational Expenditure	Publishing the oversight report, approved by Council in terms of Section 129(3) of the MFMA, within 7 days of publication	TBD				Proof of publication in terms of public participation process within 7 days after	Corporate Services	
To develop and implement municipal policies and by-laws by June 2016	Council policies and by-laws	Development and maintenance of municipal policies and by-laws	Overseeing the legislative process to approve and promulgate identified by-laws and report quarterly, as part of the departmental quarterly report, progress in terms thereof	R -	Operational Expenditure	Date draft by-law approved by Council for public participation. Time period requesting public comments. Outcome of public participation process reported by relevant department, if applicable and where	TBD	Quarterly report to Council	Quarterly report to Council	Quarterly report to Council	Quarterly report to Council	Corporate Services	

To maintain municipal assets by June 2016	Repairs and maintenance	Repair and maintain municipal buildings	Overseeing the maintenance of Council's buildings under control of Corporate Services Department	R -		Conducting daily/weekly/monthly inspections as per the pre-approved inspection register. Completing, reporting maintenance identified to be conducted and submitting completed inspection forms to head of department	TBD	Complete inspection forms by 10th monthly	Complete inspection forms by 10th monthly	Complete inspection forms by 10th monthly	Complete inspection forms by 10th monthly	Corporate Services	
To maintain municipal assets by June 2016	Repairs and maintenance	Repair and maintain municipal vehicles	Manage the maintenance of the municipal vehicles	R -		Submitting completed monthly inspection forms to the head of department for signature. Submitting signed inspection forms to the Fleet Co.	Monthly before the 10th	Completed inspection forms signed off by Manager	Completed inspection forms signed off by Manager	Completed inspection forms signed off by Manager	Completed inspection forms signed off by Manager	Corporate Services	
KEY PERFORMANCE AREA FIVE: LOCAL ECONOMIC DEVELOPMENT													
To facilitate growth of the local economy in order to create opportunities for enterprise development and job creation by 2015	Facilitate economic development	Facilitate the review of the LED Strategy	Develop a business case for the review of the LED Strategy and submit to COGTA & CHDM for resource mobilisation and support	LED Strategy	Operational Expenditure	All wards	Business Case for Review of the LED Strategy developed and submitted to COGTA & CHDM	LED Strategy	Under take and complete LED Strategy			Office of the Municipal Manager	Socioeconomic Profile and Revised LED Strategy
KEY PERFORMANCE AREA SIX: MUNICIPAL FINANCIAL VIABILITY													
To ensure financial viability for the municipality by June 2016	Revenue Management	Collect municipal revenue	Issue consumer bills for services and rates	Billable Customer Base	Operational Expenditure	All wards	Duplicates bills kept on eVenue	Monthly before the 10th	3 billing cycles completed	3 billing cycles completed	3 billing cycles completed	BTO	Duplicate accounts receivable on eVenue
To ensure financial viability for the municipality by June 2016	Revenue Management	Collect municipal revenue	Send bills to consumers for services and rates	Billable Customer Base	Operational Expenditure	All wards	Accounts register with signature of the recipient. Register of posted bills.	Monthly before the 10th	3 billing cycles completed	3 billing cycles completed	3 billing cycles completed	BTO	Signed Register of Delivered Bills
To ensure financial viability for the municipality by June 2016	Revenue Management	Collect municipal revenue	Collect cash in respect of rates and taxes from consumers	Billable Customer Base	Operational Expenditure	All wards	Receipt printed as proof of payment and updated bills for the following month	Monthly before the 15th	3 reports to MM in respect of % of payments vs billing	3 reports to MM in respect of % of payments vs billing	3 reports to MM in respect of % of payments vs billing	BTO	Cash Receipts Journal or Cashbook entries
To ensure financial viability for the municipality by June 2016	Revenue Management	Collect municipal revenue	Collect cash in respect of rates and taxes from employees	Billable Customer Base	Operational Expenditure	All employees	Receipt printed as proof of payment and updated bills for the following month	Monthly before the 25th	3 reports to MM in respect of % of payments vs billing	3 reports to MM in respect of % of payments vs billing	3 reports to MM in respect of % of payments vs billing	BTO	Cash Receipts Journal or Cashbook entries
To ensure financial viability for the municipality by June 2016	Revenue Management	Collect municipal revenue	Collect cash in respect of rates and taxes from councillors	Billable Customer Base	Operational Expenditure	All councillors	Receipt printed as proof of payment and updated bills for the following month	Monthly before the 25th	3 reports to MM in respect of % of payments vs billing	3 reports to MM in respect of % of payments vs billing	3 reports to MM in respect of % of payments vs billing	BTO	Cash Receipts Journal or Cashbook entries
To ensure financial viability for the municipality by June 2016	Revenue Management	Data cleansing	Conduct physical consumer verification, update consumer status to ascertain affordability levels and match with rates and services tariffs	Billable Customer Base	Operational Expenditure	All wards	Updated consumer database	100% of billable consumers verified	25% of consumers verified	25% of consumers verified	25% of consumers verified	BTO	Updated consumer database
To ensure value for money in expenditure by June 2016	Capital and Operational Expenditure	Monitor capital and operational expenditure	Control and comparing actual capex against budgeted capex	Capex Budget	Capital Expenditure	All wards	Capex in line with budget with no variances	12 reports	3 report to Municipal Manager	3 report to Municipal Manager	3 report to Municipal Manager	BTO	Section 71 Reports (Submitted monthly, aggregated to quarterly reports)
To ensure sound financial management, compliance & timely reporting by June 2016	Budget monitoring and financial reporting	Monitor operational expenditure	Control and comparing actual opex against budgeted opex	Opex Budget	Operational Expenditure	All wards	Opex in line with budget with no variances	12 reports	3 report to Municipal Manager	3 report to Municipal Manager	3 report to Municipal Manager	BTO	Management Reports
To ensure sound financial management, compliance & timely reporting by June 2016	Budget monitoring and financial reporting	Monitor capital expenditure	Control and comparing actual opex against budgeted opex	Capex Budget	Capital Expenditure	All wards	Capex in line with budget with no variances	12 reports	3 report to Municipal Manager	3 report to Municipal Manager	3 report to Municipal Manager	BTO	Management Reports
To ensure equitable, transparent and efficient procurement processes by June 2016	Procurement process	Develop an Annual Procurement Plan	Annual Procurement Plan across all directorates to prioritise projects on the SDBP with correct specifications, benchmarks and timelines	SDBP & IDP	Operational Expenditure	All wards	Council adopted Annual Procurement Plan	Annual Procurement Plan	Developed and present to Council	None	None	BTO	Annual Procurement Plan, Council Resolution
To ensure equitable, transparent and efficient procurement processes by June 2016	Procurement process	Review SCM Policy	Conduct legislative and operational analysis of the SCM Policy and develop a Procedure Manual	Current SCM Policy	Operational Expenditure	All wards	Council adopted revised SCM Policy	Revised SCM Policy	SCM Policy Procedure Manual	None	None	BTO	SCM Policy, Council Resolution
To ensure equitable, transparent and efficient procurement processes by June 2016	Procurement process	Develop SCM Procedure Manual	Conduct legislative and operational analysis of the SCM Policy and develop a Procedure Manual	Current SCM Policy	Operational Expenditure	All wards	Council adopted SCM Procedure Manual	SCM Procedure Manual	SCM Procedure Manual	None	None	BTO	SCM Procedure Manual, Council Resolution
To ensure equitable, transparent and efficient procurement processes by June 2016	Procurement process	Update supplier database	Advertise and invite suppliers to update details on the supplier database	Approved supplier database	Operational Expenditure	All wards	Updated supplier database	Approved supplier database	Approved supplier database	None	None	BTO	Advert for supplier database, Supplier database forms, approved Supplier Database
To ensure equitable, transparent and efficient procurement processes by June 2016	Procurement process	Register on the supplier database	Advertise and invite prospective suppliers to register on the supplier database	Commodity Calendar	Operational Expenditure	All wards	Updated supplier database	Approved supplier database	Approved supplier database	None	None	BTO	Advert for supplier database, Supplier database forms, approved Supplier Database
To ensure equitable, transparent and efficient procurement processes by June 2016	Procurement process	Training of 3 bid committees	Train bid committees on SCM Policy, Processes and Procedures	SCM Policy & Procedure Manual	Operational Expenditure	All wards	Trained bid committees	3 bid committees	None	None	3 bid committees trained	BTO	List of bid committee members, attendance register for training, certificates of attendance
To ensure a GRAP compliant asset register by June 2016	Asset management	Update and maintain asset register	Identify and evaluate assets according to GRAP standards (Grp 17, 19E)	Non-compliant Asset Register	Operational Expenditure	All wards	Grp Compliant Asset Register	Infrastructure Asset Register	Complete asset and present	None	None	BTO	Asset Register, Grp 17
To ensure a GRAP compliant asset register by June 2016	Asset management	Update and maintain asset register	Managing and maintaining an updated computerised Asset Register	Updated Asset Register	Operational Expenditure	All wards	Providing all departments with an accurate and up-to-date asset register as per the annual financial year-end asset verification results.		None	None	None	BTO	Departmental Asset Registers
To ensure a GRAP compliant asset register by June 2016	Asset management	Update and maintain asset register	Reporting written confirmation received from all departments of receipt of departmental asset registers	Departmental Asset Registers	Operational Expenditure	All wards	Confirmations from all departments received		None	None	None	BTO	Departmental Asset Registers
To ensure a GRAP compliant asset register by June 2016	Asset management	Update and maintain asset register	Maintaining a register of all signed inventory lists, distributed, as reported with the financial year-end asset verification.	Inventory Register	Operational Expenditure	All wards	Signed inventory register by Manager		Asset register updated and signed off by Manager	Asset register updated and signed off by Manager	Asset register updated and signed off by Manager	BTO	Departmental Asset Registers
To ensure a GRAP compliant asset register by June 2016	Asset management	Update and maintain asset register	Reporting stolen, lost items and accidents in terms of operational procedures to Council's insurers -Completed claim forms submitted to insurers within 7 working days after date of receipt from relevant departments and claim registration numbers received from insurers	Updated Asset Register	Operational Expenditure	All wards	Insurance claims submitted		Report to Council in terms of claims submitted to insurers	Report to Council in terms of claims submitted to insurers	Report to Council in terms of claims submitted to insurers.	BTO	
To ensure a GRAP compliant asset register by June 2016	Asset management	Update and maintain asset register	Report to Mayoral Committee on quarterly reports received from relevant departments in terms of quarterly departmental asset verifications conducted	Updated Asset Register	Operational Expenditure		Departmental quarterly reports on asset verification		Report to MC in terms of departmental asset	Report to MC in terms of departmental asset verification reports received	Report to MC in terms of departmental asset verification reports received	BTO	

Mr. T. Mnguni: Acting Manager

Councillor L. Gubbula : Mayor

Date

Date