

INKWANCA LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR FINANCIAL YEAR 2015-2016															
KEY PERFORMANCE AREA THREE: LOCAL ECONOMIC DEVELOPMENT															
MEASURABLE OBJECTIVE	KFA	PROJECT	STRATEGY	BASELINE	SOURCE	COST	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 & Implementation Plan. Identify LED Projects	Develop a business case for the review of the LED Strategy and submit to COGTA & CHDM for resource mobilisation and support. Review the Strategy	LED Strategy	Opex	R 200 000.00	All wards	Business Case for Review of the LED Strategy developed and adopted by Council	LED Strategy completed	Undertake and complete LED Strategy review				Office of the Acting Municipal Manager	Socioeconomic Profile and Revised LED Strategy
To facilitate growth of the local economy in order to create opportunities for enterprise development and job creation by 2015	Facilitate economic development	Renovation of a Sportsfield, Grand Stand & Ablution Facilities in Sterkstroom	Appoint consulting engineers to develop technical specifications, prepare tender documents and assist the municipality to appoint a contractor to undertake the project.	Existing stadium	MIG	R 892 000.00	Sterkstroom	Sportsfield, grand stand and ablution facilities renovated to acceptable engineering standards	100%	0%	0%	0%	100%	Office of the Acting Municipal Manager	Engineering designs, Technical Specifications, SCM documents, Engineering Completion Certificates
Mr. T. Nkila: Acting Municipal Manager									Councillor L. Gubhula : Mayor						
Date									Date						

INKWANCA LOCAL MUNICIPALITY

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

KEY PERFORMANCE AREA FIVE: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE	KEY FOCUS AREA	PROJECT	STRATEGY	BASELINE	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.	All households	Opex	All wards	Council adopted revised Credit, Indigent Policies	Review Credit and Indigent Policies	0%	0%	0%	100% complete	BTO	Internal Policy Review Report, Internal Memorandum & External Notices for comments, Written submission i.r.o. comments, Draft Policy, Final Policy, Council Resolution
To ensure financial viability for the municipality by June 2016	Revenue Management	Develop a Customer Care 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	Opex	Internal	Council adopted Customer Care Policy	Have a Council approved policy	0%	0%	0%	100% complete	BTO	Internal Policy Review Report, Internal Memorandum & External Notices for comments, Written submission i.r.o. comments, Draft Policy, Final Policy, Council Resolution
To ensure financial viability for the municipality by June 2016	Revenue Management	Consumer Data cleansing	Conduct physical consumer verification, update consumer status to ascertain affordability levels and match with rates and services tariffs	Current database	Opex	Internal	Updated consumer database	100% of billable consumers verified	0%	0%	0%	100% complete	BTO	Updated consumer database
To ensure equitable, transparent and efficient procurement processes by June 2016	Supply chain management	Develop an Annual Procurement Plan	Annual Procurement Plan across all directorates to prioritise projects on the SDBIP with correct specifications, benchmarks and timelines	SDBIP & IDP	Opex	Internal	Council adopted Annual Procurement Plan	Annual Procurement Plan	100% complete	0%	0%	0%	BTO	Council adopted Annual Procurement Plan
To ensure equitable, transparent and efficient procurement processes by June 2016	Supply chain management	Review SCM Policy	Conduct legislative and operational analysis of the SCM Policy and develop a Procedure Manual	Current SCM Policy	Opex	Internal	Council adopted revised SCM Policy	Revised SCM Policy	100% complete	0%	0%	0%	BTO	SCM Policy, Council Resolution
To ensure equitable, transparent and efficient procurement processes by June 2016	Supply chain management	Develop SCM Procedure Manual	Conduct legislative and operational analysis of the SCM Policy and develop a Procedure Manual	Current SCM Policy	Opex	Internal	Council adopted SCM Procedure Manual	SCM Procedure Manual	0%	100% complete	None	None	BTO	Council adopted SCM Procedure Manual
To ensure equitable, transparent and efficient procurement processes by June 2016	Supply chain management	Training of 3 bid committees	Train bid committees on SCM Policy, Processes and Procedures	SCM Policy & Procedure Manual	Opex	Internal	Bid committees trained on SCM Processes	Train 3 bid committees	100% complete	0%	0%	0%	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	Prepare schedules and collect source documents for preparation of the asset register and appoint and external service provider to prepare Asset Register	Municipal Assets	Opex	Internal	Grap Compliant Asset Register prepared	Infrastructure Asset Register	0%	100% complete	0%	0%	BTO	Grap Compliance Asset Register
To ensure sound financial management, compliance & timely reporting by June 2016	Financial Reporting	Preparation of annual financial statements	Prepare schedules and source documents for preparation of the AFS and appoint and external service provider to prepare AFS	Capex & Opex	Opex	Internal	Grap compliant AFS	Grap Compliant AFS	0%	100% complete	0%	0%	BTO	Grap Compliance AFS

Ms. N. Nyasheng: Acting CFO

Councillor L. Gubbula : Mayor

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	Regravelling of gravel access roads in Masakhe & Nomonde, Phase 3	Identify streets to re-gravel, appoint consulting engineers to develop technical specifications, tender documents, assist in procurement and managing the project and assist the municipality to appoint a competent contractor to undertake the project.	N/A	R 4 000 000.00	MIG	Sterkstroom/ Sterkstroom	6KM of internal roads re-gravelled to acceptable engineering standards	6KM	0%	0%	0%	100%	Technical Services	Engineering designs, Technical Specifications, SCM documents, Engineering Completion & Hand-Over Certificates
To maintain municipal roads and stormwater channels by June 2016	Provision of roads and stormwater channels	Surfacing of taxi routes in Molteno & Sterkstroom, Phase 3	Identify taxi routes for re-gravelling, appoint consulting engineers to develop technical specifications, prepare tender documents and assist the municipality to appoint a competent contractor to undertake the project.	N/A	R 2 000 000.00	MIG	Sterkstroom/ Sterkstroom	Taxi routes surfaced to acceptable engineering standards	100% complete	0%	0%	0%	100%	Technical Services	Engineering designs, Technical Specifications, SCM documents, Engineering Completion & Hand-Over Certificates
To facilitate access to electricity services by June 2016	Provision of electricity infrastructure and services	Street lighting for Molteno & Sterkstroom	Appoint electrical consulting engineers to develop technical specifications, prepare tender documents and assist the municipality to appoint a contractor to undertake the project.	N/A	R 2 000 000.00	MIG	Sterkstroom/ Sterkstroom	Supply, delivery & installation of estimated 8 high mast lights	100% complete	0%	0%	0%	100%	Technical Services	Engineering designs, Technical Specifications, SCM documents, Engineering Completion & Hand-Over Certificates

Mr. T. Nkila: Acting Municipal Manager

Councillor L. Gubhula : Mayor

Date

Date

INKWANCA 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	KPI	ANNUAL TARGET	QUARTERLY TARGETS				RESPONSIBLE DIRECTORATE	MEANS OF VERIFICATION
										Q1	Q2	Q3	Q4		
To provide basic infrastructure & services by 2016	Provision of social amenities	Fencing of Roman Catholic church Cemetery	Develop terms of reference & specifications, advertise and appoint a contractor to undertake the project	N/A	R 300 000.00	Capex	Ward 1	Church cemetery fenced to minimum engineering standards	100%	0%	0%	0%	100%	Community Services	Engineering designs, Technical Specifications, SCM documents, Engineering Completion & Hand Over Certificates
To provide basic infrastructure & services by 2016	Provision of social amenities	Procure wheely bins	Develop terms of reference & specifications, advertise and appoint a service provider to procure & deliver the bins	N/A	R 500 000.00	Capex	All wards	An estimated 1100 wheelie bins delivered to Inkwanca LM	1 100.00	-	-	-	1 100.00	Community Services	Demand Memo, Purchase Order, Delivery Note
To provide basic infrastructure & services by 2016	Provision of social amenities	Review Spatial Development Framework	Develop terms of reference & specifications, advertise and appoint a service provider to review the SDF	N/A	R 300 000.00	Opex	Internal	SDF reviewed and aligned with SPLUMA	100%	0%	0%	100%	0%	Community Services	Council adpoted SDF

Mr. M. Dingani: Manager

Councillor L. Gubbula : Mayor

Date

Date

INKWANCA LOCAL MUNICIPALITY													
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR FINANCIAL YEAR 2015-2016													
KEY PERFORMANCE AREA ONE: MUNICIPAL TRANSFORMATION AND DEVELOPMENT													
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	Opex	OPEX	Revised and approved organogram Reviewed and Approved Skills Retention Strategy	Revised Organogram	0%	100%	0%	0%	Corporate Services	Revised organogram with job descriptions
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 300 000.00	OPEX	Fire wall in place Reviewed IT policies Operating website	Functioning IT systems	0%	100%	0%	0%	Corporate Services	Firewall completion report and Council adopted IT Policy
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	ICT network upgraded	0%	100%	0%	0%	Corporate Services	Network installation certificate and compliance certificates
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	Opex	MSIG	Working email exchange server, and protected network	Fully working exchange server	0%	100%	100%	0%	Corporate Services	Functioning incoming and outgoing emails
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	0%	100%	0%	0%	Corporate Services	Software Licences
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	0%	100%	0%	0%	Corporate Services	MS Office Licences
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 50 000.00	MSIG	3 High voltage generators delivered and installed at Inkwanca LM Offices	3 High Voltage Power Generators	0%	100%	0%	0%	Corporate Services	Delivery Note & GRV for UPS
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.	Opex	Operational Expenditure	Approved File Plan	Up-to-date File Plan	0%	0%	100%	0%	Corporate Services	Council approved File Plan
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	Opex	Operational Expenditure	Annual Report prepared and adopted by Council	Annually before the 25th January	0%	0%	100%	0%	Corporate Services	Council approved annual report

Mr. T. Mnguni: Acting Corporate Services Manager

Councillor L. Gubhula : Mayor

Date

Date

INKWANCA LOCAL MUNICIPALITY

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

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 2016	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	0%	0%	0%	100%	Office of the Municipal Manager	Council adopted SPU Strategy
To deepen and institutionalise good governance practices, better communication and community public participation by 2016	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	0%	0%	0%	100%	Office of the Municipal Manager	Ward Committee Development Plan adopted by Council
To deepen and institutionalise good governance practices, better communication and community public participation by 2016	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	0%	0%	0%	100%	Office of the Municipal Manager	Council adopted Communication Strategy
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	0%	0%	0%	100%	Office of the Municipal Manager	Council adopted Public Participation Strategy
To ensure develop and review of credible IDP, implementation, monitoring & evaluation by June 2016	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	0%	0%	0%	100%	Office of the Municipal Manager	Council adopted IDP
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	0%	0%	0%	100%	Office of the Municipal Manager	Council adopted SDBIP
To implement effective management controls and governance process by 2016	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	0%	0%	0%	100%	Office of the Municipal Manager	Council adopted Risk Based Internal Audit Action Plan
To implement effective management controls and governance process by 2016	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	0%	0%	0%	100%	Office of the Municipal Manager	Council adopted Risk Management Plan
To implement effective management controls and governance process by 2016	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	0%	0%	0%	100%	Office of the Municipal Manager	Council adopted Risk Register

Mr. T. Nkila: Acting Manager

Councillor L. Gubhula : Mayor

Date

Date