

# NTABANKULU LOCAL MUNICIPALITY



## SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016

MUNICIPAL MANAGERS SDBIP 2015/2016 FINANCIAL YEAR

Supported KPA	Priority Area	IDP Objectives	IDP Objective number	IDP Strategies	Indicator	Baseline on the date of review (June 2015)	Annual Target	2015/2016 Quarter 1 target (July - September)	POE	2015/2016 Quarter 2 target (October - December)	POE	2015/2016 Quarter 3 target (January - March)	POE	2015/2016 Quarter 4 target (April - June)	POE	Measurement Source & Frequency	Budget Amount	Funding Source	Custodian
Basic Service Delivery	Roads and storm water construction and maintenance	To improve accessibility and mobility of community members through Construction of 190 kms new access roads with Storm water and 6 bridges by June 2017	BS 01	To construct road infrastructure as identified in the three year capital plan.	Number of Road kilometers and bridges completed	120 km of gravel access roads had been constructed.	Complete construction Lugangatho to Mpoza access road 6 km by June 2016	Site handed over to the contractor, Site established and construction started.	Minutes of the site handover meeting, attendance register, Progress report and Appointment letter	Site cleared and Road bed completed	Minutes of the site meetings, attendance registers, progress reports and compaction test results	Tiping and processing complete	Minutes of the site meetings, attendance registers and progress reports	Access road practically complete	Practical Completion certificate	Quarterly progress reports	R3,8m	MIG	PMU Manager
							Complete Construction of Dinusweni access road 7.5 km June by 2016	Site handed over to the contractor and site established.	Minutes of the site handover meeting, attendance register, Progress report and Appointment letter	Site cleared and Road bed completed	Minutes of the site meetings, attendance registers, progress reports and compaction test results	Tiping and processing complete	Minutes of the site meetings, attendance registers, progress reports and wearing coarse test results	Access road practically complete	Practical Completion certificate	Quarterly progress reports	R4m	MIG	PMU Manager
							Complete construction of Qjphu Access Road 2 km by June 2016	Approved business plan by Provincial treasury and contractor appointed	Minutes of the site handover meeting, attendance register, Progress report and Appointment letter	Site established, site clearance and Road bed completed	Minutes of the site meetings, attendance registers, progress reports and compaction test results	Tiping and processing complete	Minutes of the site meetings, attendance registers, progress reports and wearing coarse test results	Access road practically complete	Practical Completion certificate	Quarterly progress reports	R800,000	PT	PMU Manager
							Complete construction of Mafinyela access road 2 km by June 2016	Site handover and site established	Minutes of the site handover meeting, attendance register, Progress report and Appointment letter	Site clearance and Road bed completed	Minutes of the site meetings, attendance registers, progress reports and compaction test results	Tiping and processing complete	Minutes of the site meetings, attendance registers, progress reports and wearing coarse test results	Access road practically complete	Practical Completion certificate	Quarterly progress reports	R1m	PT	PMU Manager
							Regraveling of Buntshentshe access road 2 km by June 2016	Site handed over and site established	Minutes of the site handover meeting, attendance register, Progress report and Appointment letter	Site clearance and Ripping shaping of the existing road layers completed	Minutes of the site meetings, attendance registers, progress reports and compaction test results	Project practical complete	Practical completion certificate	No target	N/a	Quarterly progress reports	R1m	PT	PMU Manager
							Complete Upgrade of internal streets in the urban area by June 2016	Site handed over and site established	Minutes of the site handover meeting, attendance register, Progress report and Appointment letter	Site clearance and Road bed completed	Minutes of the site meetings, attendance registers, progress reports and compaction test results	Design roads layerworks and stormwater channels completed	Minutes of the site meeting, attendance registers, progress report and compaction test results for road layer works.	Hot mix asphalt complete	Practical Completion certificate	Quarterly progress reports	R40m	PT	PMU Manager
							Complete feasibility study for construction of Bhayi to Ntlangano access road by June 2016	Feasibility study completed	Feasibility study report	No Target	N/A	No target	n/a	No target	N/a	Monthly progress reports	R150,000.00	PT	PMU Manager

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Basic Service Delivery							Complete Construction of Buhlambo access road 7 km by June 2016	Site handed over to the contractor & Site established	Minutes of the site handover meeting, attendance register, Progress report and Appointment letter	site cleared and Road bed completed	Minutes of the site meetings, attendance registers, progress reports and compaction test results	Tippling and processing complete	Minutes of the site meetings, attendance registers and progress reports	Access road practically complete	practical Completion certificate	Quarterly progress reports	R3m	MIG	PMU Manager
	Electrification of households	To increase the number of households with access to electricity to 12199 households by June 2017	BS 03	Provision of grid electricity to households in line with the municipality's electrification plan.	Number of households electrified	7208 Households have access to Electricity	350 households energised by June 2016	Approved designs	Designs	Excavation and planting of poles completed	Minutes of the site meetings, attendance registers and progress reports	Stringing and meter boxes installed	Minutes of site meetings and progress reports	All connected households Energised	Minutes of the site meetings, attendance registers and progress reports	Quarterly progress reports on INEP expenditure & electrified households	R10m	INEP	PMU Manager
				Provision of street lights and high masts	Number of high masts & street light installed	5 Existing High Masts, 34 Street and Eskom Lights in the urban area	3 high masts and 20 street lights installed by June 2016	Service provider Appointed	Appointment letter	10 Street lights installed	Minutes of the site meetings, attendance registers and progress reports	3 high masts and 10 street lights installed	Minutes of the Monthly site meetings	No Target	N/A	Reports on installed high masts & street lights	R2.4m	ES	PMU Manager
Basic Service Delivery	Community Facilities	To ensure community access to social infrastructure by June 2017	BS 05	To construct and upgrade community facilities in line with the three year capital plan	7 completed public amenities	11 available sport fields need Upgrading, 20 Community Halls need maintenance, 1 Pound and 3 pre-schools .1 community hall under construction and 1 sport field are under upgrade in the current financial year.	Complete construction of Ntabankulu Sport Field by June 2016	Site handed over to the contractor, Site established and site cleared	Appointment Letter and Minutes of the site handover meeting	Fencing, setting out survey, construction of base layers for all combi courts and sports field, foundation phase for ablution facilities and change rooms complete.	Minutes of the site meetings, attendance registers and progress reports	Construction of all the combi courts, ablution facilities, soccer field, Setting out of the running course and construction of base layers complete.	Minutes of the site meetings and progress reports	Practical Completion certificate	Quarterly progress reports on construction of sport field	R8m	MIG	PMU Manager	
							Complete construction of two Pre-schools at Xhopo and Mpoza by June 2016	Approved business plans by provincial Treasury and appointed service providers	Approval Letters from Provincial Treasury and Appointment letters	wall plate stage completed	Minutes of the site meetings, attendance registers and progress reports	Practical complete	Practical completion certificate	No target	N/A	Quarterly progress reports on construction of Pre-Schools	R1,2m	PT	PMU Manager
							Four community halls in wards 8,18,13 & 5 upgraded by June 2016	Approved business plans by provincial treasury and appointed service providers	Approval Letters from provincial treasury and appointment letters	community hall upgraded in ward 18 and ward 5	Minutes of the site meetings, attendance registers and progress reports	community hall upgraded in ward 08 and ward 13	Minutes of the site meetings and progress reports	No Target	N/a	quarterly progress reports on upgrading of four community halls	R1,2m	PT	PMU Manager
							Complete Construction of phase 1 Ntabankulu Multi-Purpose centre by June 2016	foundation phase complete.	Minutes of the site meeting and the progress report	Construction at window level	Minutes of the site meetings, attendance registers and progress reports	Wall plate and Roofing completed	Minutes of the site meetings and progress reports	Construction of multi-purpose hall at snag list	Minutes of the site meetings, attendance registers and progress reports	Quarterly progress reports	R6m	MIG	PMU Manager
							Complete construction of the Municipal Council Chamber by June 2016	Contractor on site, Site established and materials delivered on site	1. Minutes of the site handover meetings 2. Progress report	Construction of all partitioning walls complete.	Minutes of the site meetings and the progress reports	Installation of all fittings completed	Minutes of the site meeting and the progress report	Construction practically completed	Practical Completion certificate	Quarterly progress reports	R2.5m	ES	PMU Manager
							Complete construction of ablution facilities in town by June 2016	Contractor on site, Site established and materials delivered on site	Minutes of the site handover meetings and Progress report	Excavation for construction of a septic tank and Foundation phase completed	Minutes of the site meetings, attendance registers and progress reports	Wall plate and Roofing completed	Minutes of the site meeting and progress report	practically complete	Practical Completion certificate	Quarterly progress reports	R1,5m	PT	PMU Manager

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Basic Service Delivery	Expenditure Management	To improve accessibility and mobility of community members through Construction of 190 kms new access roads with Storm water and 6 bridges by June 2017	BS01	To ensure improved project management	Improved percentage expenditure	Approved budget for MIG	100% expenditure on MIG by 30 June 2016	25% Expenditure reported	Expenditure reports and proof of submission	50% Expenditure reported	Expenditure reports with proof of submission	75% Expenditure reported	Expenditure reports with proof of Submission	100% Expenditure reported	Expenditure reports with proof of Submission	Quarterly Expenditure reports.	R26m	MIG	PMU MANAGER																
						Approved budget for INEP	100% INEP expenditure by 30 March 2016	25% expenditure reported	Expenditure report	25% expenditure reported	Expenditure Reports	25% expenditure reported	Expenditure Reports	25% expenditure reported	Quarterly Expenditure reports.	R 10m		PMU Manager																	
						MIG expenditure is at 61.08% expenditure, INEP is at 90.84% expenditure.	Improved Planning through monitoring and evaluation of MIG, INEP and PT projects by June 2016	consultants and contractors for all projects appointed, prioritised projects at construction stage, 40% expenditure on MIG, INEP and PT projects	Service Providers Quarterly performance, monitoring & evaluation report, Expenditure report and proof submission report to PT and Provincial local Government.	Tiping and processing completed on roads, stringing and meter boxes installed on Electrification.E	Service Providers Quarterly performance, monitoring and evaluation report,	Access roads practically complete, all households energised.Expenditure at 100% on INEP,MIG and PT projects	Service Providers Quarterly performance, monitoring and evaluation report,	N/A	N/A	Quarterly progress reports	Nii	N/A	PMU Manager																
GG	Public Participation	To promote effective participation of stakeholders in the affairs of governance by 2017	GG 01	Coordination of IGR forum sittings in compliance with its terms of reference	4 IGR Forum meetings convened	Four IGR meetings convened in the financial year 2014/15, Approved IGR terms of reference	4 IGR forum meetings coordinated in line with terms of reference by June 2017	1 IGR Forum convened	Invitations Attendance Register IGR Reports	1 IGR Forum convened	Invitations Attendance Register IGR Reports	1 IGR Forum convened	Invitations Attendance Register IGR Reports	1 IGR Forum convened	Invitations Attendance Register IGR Terms of Reference	Quarterly reports on IGR functioning	R100,000.0	Equitable Share	Municipal Manager																
GG	Strategic Planning -IDP	To ensure availability of credible and implementable IDP to guide municipal processes for 2013-2017	GG 03	Develop, adopt and implement process plan Review IDP 2016/2017	Adopted credible IDP 2016/2017	Adopted 2015/2017 IDP	Co-ordinate review and Adoption of the IDP by June 2016	Adopted IDP Process Plan Updated Situational Analysis	Council Resolution for adoption of the IDP Process Plan Situational Analysis	Reviewed Community based ward priorities, and situational analysis	consolidated ward priority plans and Situational Analysis	Draft IDP 2016/2017	Council Resolution for adoption of the draft IDP and advert	Adopted IDP 2016/2017	Council Resolution for adoption of the IDP and advert	Quarterly progress reports on the IDP Process Plan implementation	1,5m	Equitable Share	Municipal Manager																
GG	PMS	To monitor, measure and evaluate institutional performance by June 2017	GG 04	Timely signing of performance contracts and agreements by directors, managers and officers	Number of signed performance agreements for directors, Managers and Officers	2014/2015 signed performance agreements of directors and Managers	Co-ordinate signing of 2015/2016 Performance agreements by June 2016	Performance Agreements signed by all Directors, Managers and Officers	Report on Signed performance agreements	Personal development plans signed as per 1st quarter performance assessment outcome	report on signed personal development plans	Personal development plans signed as per 2nd quarter performance assessment outcome	report on signed personal development plans	Personal development plans signed as per 3rd quarter performance assessment outcome	report on signed personal development plans	Quarterly progress reports	R200,000.0	Equitable Share	Municipal Manager																
																				Monitor, evaluate and measure performance	Annual Institutional Performance Evaluation reports and Individual Performance evaluation reports	3rd Quarter performance evaluation report for 2014/2015	Coordinate Individual and institutional performance assessments by June 2016	4th Quarter Performance Evaluations reports for 2014/2015(In dividual and Institutional)	Report and Attendance Registers for individual Performance Evaluations(Directors and Managers )	1st Quarter Performance Evaluations reports (Individual and Institutional)	Report and Attendance Registers for individual Performance Evaluations(Directors,Managers & Officers)	2nd Quarter Performance Evaluations reports (Individual and Institutional)	Report and Attendance Registers for individual Performance Evaluations(Directors,Managers & Officers)	3rd Quarter Performance Evaluations reports (Individual and Institutional)	Report and Attendance Registers for individual Performance Evaluations(Directors,Managers & Officers)	Quarterly performance evaluations reports		Equitable Share	Municipal Manager
																				preparation of the annual report inline with MFMA circular 63	Adopted annual report with oversight	Adopted annual report with oversight report 2013/14	Development of the annual report 2014/2015 in line Circular 63 of the MFMA by June 2016	Submitted draft annual performance report to Treasury, AGSA, CoGTA and provincial legislature	Proof of submission to all stakeholders	Adopted annual report with oversight report	Council resolution, Advert and proof of submissions to all stakeholders	Consolidated narrative annual report for 2015/16 financial year	updated narrative chapters of the annual report	Draft annual report for 2015/16	Draft annual report 2015/16	Quarterly reports on development of the annual report	R 0.00	ES	Municipal Manager

MUNICIPAL MANAGERS SDBIP 2015/2016 FINANCIAL YEAR

Good Governance	Compliance with Legislation	To ensure compliance with Municipal legislative prescripts, policies, by laws.	GG 05	Develop, review and implement policies, sector plans and by-laws.	Number of reviewed, developed policies and by laws.	10 reviewed Policies and 9 reviewed Bylaws.	Provision of legal assistance on development and review of 12 municipal policies and 12 Municipal by-laws in line with the relevant legislations by June 2016.	User departments assisted on 3 reviewed policies, and 3 municipal by-laws.	Report on 3 reviewed policies and 3 reviewed by-laws.	User departments assisted on 3 reviewed policies, and 3 municipal by-laws.	Report on 3 reviewed policies and 3 reviewed by-laws.	User departments assisted on 3 reviewed policies, and 3 municipal by-laws.	Report on 3 reviewed policies and 3 reviewed by-laws.	User departments assisted on 3 reviewed policies, and 3 reviewed by-laws.	Report on 3 reviewed policies and 3 reviewed by-laws.	Quarterly progress reports.	Nil	E/S	Legal Advisor
				Manage performance of Service Providers.	The number of approved Lease Agreements, SLA's, Employment Contracts and MOU's.	Lease Agreements, SLA's, Employment Contracts and MOU's	Provision of valid and legal assurance on Lease Agreements, SLA's, Employment Contracts and MOU's.	User departments assisted in drafting, reviewing and vetting of contracts	Recommendation and vetting report.	User departments assisted in drafting, reviewing and vetting of contracts	Recommendation and Vetting report.	User departments assisted in drafting, reviewing and vetting of contracts	Recommendation and vetting report.	User departments assisted in drafting, reviewing and vetting of contracts	Recommendation and vetting report.	Provision of legal assurance reports quarterly	Nil	E/S	Legal Advisor
				Management of the litigations Register within the municipality.	reduced number of litigations by and against the Municipality	Pending Litigation and updated litigation register.	Management of litigation matters through reduction by 60% in June 2016.	10% reduced litigation and updated litigation Register.	Updated Litigation Register	20% Reduced litigation and updated litigation Register	Updated Litigation Register	40% reduces litigation and updated litigation register.	Updated Litigation Register	60% reduced litigation and updated litigation register.	Updated Litigation Register	Updated Litigation Register, progress reports on pending litigation	R500.000.00	E/S	Legal Advisor
GG	Risk Management	To mitigate potential Risk by 2017	GG06	Development, implement and review of strategic and operations risk register	Number of Mitigated risks.	Strategic register 2015 and operational register 2015.	To develop strategic risk, operational risk and mitigate risk by 10% by June 2016	Approved strategic risk register and operational risk register 2015/16	Updated strategic Risk Register and operational risk register	3% mitigated risk	Updated Risk register report	6% mitigated risk	Updated Risk Register report	10% mitigated risk	Updated Risk register report	Quarterly progress reports	R 0.00	N/A	Municipal Manager
Good Governance	Audit	To ensure clean audit by 2017	GG07	Development and implementation of audit action plan	Functioning Audit committee inline with approved audit committee charter.	Approved audit committee charter and 5 audit committee meetings convened.	Co-ordinate 4 Audit committee meetings by June 2016	1 Audit committee convened	Invitations, Agenda, Minutes, Resolutions	1 Audit committee convened	Invitations, Agenda, Minutes, Resolutions	1 Audit committee convened	Invitations, Agenda, Minutes, Resolutions	1 Audit committee convened	Invitations, Agenda, Minutes, Resolutions	Quarterly reports on Audit committee functioning.	160 000	E/S	Municipal Manager
				Develop, implement and manage Audit committee and Internal Audit committee resolutions	Reduced number of Audit committee resolutions	Audit committee and Internal Audit resolutions registers	80% reduction on Audit committee and Internal Audit resolutions by June 2016	20% reduction on Audit committee and Internal Audit committee resolutions	Updated Audit committee and Internal Audit resolutions Register	40% reduction on Audit committee and Internal Audit committee resolutions	Updated Audit committee and Internal Audit resolutions Register	60% reduction on Audit committee and Internal Audit committee resolutions	Updated Audit committee and Internal Audit resolutions Register	80% reduction on Audit committee and Internal Audit committee resolutions	Updated Audit committee and Internal Audit resolutions Register	Quarterly progress reports	R 0.00	N/A	Municipal Manager

INFRASTRUCTURE PLANNING DEVELOPMENT SDBIP 2015/2016 FINANCIAL YEAR

Supported KPA	Priority Area	IDP Objectives	IDP Objective number	IDP Strategies	Indicator	Baseline on the date of review (June 2015)	Annual Target	2015/2016 Quarter 1 target (July - September)	POE	2015/2016 Quarter 2 target (October - December)	POE	2015/2016 Quarter 3 target (January - March)	POE	2015/2016 Quarter 4 target (April - June)	POE	Measurement Source & Frequency	Budget Amount
BSD	Roads and storm water maintenance	To sustain accessibility and optimise the design life through maintenance of roads and storm water facilities by June 2017	BS02	To review and implement a roads maintenance plan for financial year 2015/2016.	Number of kilometres maintained	Draft roads and stormwater maintenance plan in place	20km of municipal gravel roads maintained; 1km of rural stormwater facilities maintained as per the business plan by June 2016	Co-ordinate site visits for listed roads for confirmation of scope of works	site visit reports with scope of works and photos	Prepare all required tender documentation and co-ordinate procurement of a service provider	Requisition, draft tender document	10km of gravel roads maintained with 500m of stormwater facilities maintained	Progress reports, photos, expenditure reports	10km of gravel access roads maintained with 500m of stormwater facilities maintained	Progress reports, photos, expenditure reports	Annual documented evidence for the implementation of the maintenance plan	R1.45m
BSD	Maintenance of municipal street and high mast lights	To ensure public safety through maintenance of public street lights by June 2017	BS04	Continuous maintenance of street and high mast lights and conversion of public lights to a hybrid model	Number of public lights maintained	There are 34 street lights and 5 high masts wherein 34 street lights were maintained in January 2015.	To maintain 5 high mast lights while converting them to a hybrid model by June 2016	Determined scope of works	Scope of works	5 high masts converted to a hybrid model and maintained	Requisition, memos, progress report, expenditure report	No set target	N/A	No set target	N/A	Maintenance reports based on identified scope. Expenditure reports	R350,000.00
BSD	Building Control	To enforce and improve the quality and aesthetic look of buildings in the municipal area by June 2017	BS 07	To develop and implement maintenance plans for municipal buildings and community halls	Number of community halls and/or municipal buildings maintained.	12 existing municipal buildings (Transido, Manyano, Soc. Dev, ERF 85, Cultural Village, MPCC, Arts & Craft Centre, ERF 54 & ERF 52, State House), municipal pound, taxi rank. There are 21 community halls.	Implementation of identified scope at erf 85 and at Home Affairs by June 2016	Conducted assessment with developed scope of works for erf 85 and Home affairs	Identified scope of works	Maintenance and minor construction works as per the identified scope of works at erf 85 and Home affairs	Progress reports, expenditure reports, photos	Maintenance and minor construction works as per the identified scope of works at erf 85	Progress reports, expenditure reports, photos	Carry out maintenance on identified scope at home affairs	progress reports, expenditure reports, photos	Annual documented evidence on the implementation of maintenance plans	R800,000.00
				To enforce compliance of National Building Regulations by June 2017	Number of building plans approved	44 building plans approved from July 2012 to February 2015	Facilitate approval of submitted building plans within 30 days of submission by June 2016	Facilitate approval of all submitted building plans within 30 days of submission	Application forms, checklist, building plans, approval/rejection letters	Facilitate approval of all submitted building plans within 30 days of submission	Application forms, checklist, building plans, approval/rejection letters	Facilitate approval of all submitted building plans within 30 days of submission	Application forms, checklist, building plans, approval/rejection letters	Facilitate approval of all submitted building plans within 30 days of submission	Application forms, checklist, building plans, approval/rejection letters	Application forms, checklist, building plans, approval/rejection letters.	R 0
				To provide a conducive healthy working environment	Number of offices provided	There are seven people sharing one office with an area of less than 12sqm	Provision of office space with an ablution facility by 30 June 2016	Co-ordinate appointment of a service provider for the supply, delivery and assembly of an office desk.	Emails Memos	No target set	N/A	No set target	N/A	No set target	N/A	Requisition, Monthly reports and expenditure reports	R350,000.00

EPWP? Not finalised

TOTAL: R2,950,000.00

Tools of trade: office furniture, camera, electrical tools, building tools, measuring wheel, access to pastel, cellphone, laptop, 3g card

PPE: Roads and stormwater sup, Electrician, Artisan aide, Building control officer, Building maintenance technician, Building inspector and handyman

Organogram: only handyman prioritised

Stationary: Building inspection notices; job cards for electrician

COMMUNITY SERVICES SDBIP 2015/2016 FINANCIAL YEAR

Supported KPA	Priority Area	IDP Objectives	IDP Obj No.	IDP Strategies	Indicator	Baseline on the date of review (January 2015)	Annual Target	2015/16 Quarter 1	POE	2015/16 Quarter 2	POE	2015/16 Quarter 3	POE	2015/16 Quarter 4	POE	Measurement Source & Frequency	Budget Amount	Funding Source	Custodian
Good Governance	Audit Report	To ensure clean audit by 2017	GG 07	Development and implementation of Audit action plan	Unqualified audit report	Disclaimer of opinion	Report on the implementation of the directorate's audit action plan by June 2016	Report on the directorate Audit findings	Audit action plan and implementation report	Report on the directorate Audit findings	Audit action plan and implementation report	Report on the directorate Audit findings	Audit action plan and implementation report	Report on the directorate Audit findings	Audit action plan and implementation report	Quarterly report to audit committee and council	Nil		Community services directorate
Good Governance	Risk Management	To mitigate potential risks by 2017	GG 06	Development, implement and review of strategic and operational risk register	Mitigated risks	Updated 2014/15 risk register for the Directorate	Report on the implementation of the directorate's risk register by June 2016	Report on risk identified	Risk register, report on risk management	Report on risk identified	Risk register, report on risk management	Report on risk identified	Risk register, report on risk management	Report on risk identified	Risk register, report on risk management	Risk register implementation reports	Nil		Community services director
Good Governance	PMS	To monitor, measure and evaluate institutional performance by June 2017	GG 04	Timely signing of performance contracts and agreements by directors, managers and officers Evaluation and monitoring of performance	Adopted Annual Report	2014/2015 Institutional Score card and PMS framework	Implement and cascade PMS framework within the directorate by 30 June 2016	Performance agreement signed by all section heads, evaluated, monitored and reviewed	Signed Accountability agreement, evaluation report	Performance agreement signed by all section heads, evaluated, monitored and reviewed	Signed Accountability agreement, evaluation report	Performance agreements signed by all section heads, evaluated, monitored and reviewed	Signed Accountability agreements, evaluation report	Performance agreements signed by all section heads, evaluated, monitored and reviewed	Signed Performance agreement, evaluation report	Annual report	Nil		Community services director
Good Governance	Public participation	To promote effective participation of stakeholders in the affairs of governance by 2017	GG 01	Monitoring, support and review of ward committee functioning	Number of ward committee meetings and reports	Ward committee database Consolidated reports for 2014/15	Monitor ward committees performance by 30 June 2016	Performance evaluation reports for Ward Committees	Submission register, payment schedule, Performance evaluation report	Performance evaluation reports for Ward Committees	Submission register, payment schedule, Performance evaluation report	Performance reports for Ward Committees	Submission register, payment schedule, Performance evaluation report	Performance evaluation reports for Ward Committees	Submission register, payment schedule, Performance evaluation report	Quarterly ward committee reports	R2 285 28.00	ES, MSIG	Director community services
				Establishment of new ward committees	Number of ward committees established	18 Ward committees available	Establish new ward committees by June 2016	No target	None	No target	None	Concept document developed	Concept document	Ward committees established	Attendance registers, list of ward committees and report	Reports on established Ward committees		ES, MSIG	Director community services

COMMUNITY SERVICES SDBIP 2015/2016 FINANCIAL YEAR

				Coordination of community participation programs	Number of community participation programs coordinated	4 public participation programs conducted	Conduct 04 public participation programs by June 2016	Moral regeneration movement	Concept document, Attendance register and report	Ward conferences conducted in all wards	Concept document, Attendance register and report	Know your rights program conducted	Concept document, Attendance register and report	Ward conferences conducted in all wards	Concept document, Attendance register and report	Attendance register and report	R 200 000.00	ES	Director community services
Good Governance	Oversight	To strengthen the oversight functioning of the Council by 2017	GG 02	Coordinate council sittings to adhere to the legislative prescripts	Number of ordinary council sittings.	The schedule of council sittings and its committees available for 2014/15.	Convene 04 ordinary Council sittings adhering to legislative prescripts by 30 June 2016	One Council sitting convened	Notice, minutes, attendance register	One Council sitting convened	Notice, minutes, attendance register	One Council sitting convened	Notice, minutes, attendance register	One Council sitting convened	Notice, minutes, attendance register	Minutes, attendance register	R 150 000.00	ES	Director community services
				Coordinate MPAC sittings to adhere to the legislative prescripts by 2017	Number of MPAC sittings	Established MPAC and Terms of reference are in place	Convene 04 MPAC sittings by 30 June 2016	One MPAC meeting convened	Notice, minutes, attendance register	One MPAC meeting convened	Notice, minutes, attendance register	One MPAC meeting convened	Notice, minutes, attendance register	One MPAC meeting convened	Notice, minutes, attendance register	Minutes, attendance register	R 160 000	ES	Director community services
				Coordinate section 79 committee sittings to adhere to the legislative prescripts by 2017	Number of Section 79 committee meetings	Terms of reference and functioning of section 79 committees;	Convene 04 meetings of Section 79 Committees (Public participation & petitions and Rules, ethics & members interests committees) by 30	One Public participation & petitions and Rules, ethics & members interests committee sittings convened	Notice, minutes, attendance register	One Public participation & petitions and Rules, ethics & members interests committee sittings convened	Notice, minutes, attendance register	One Public participation & petitions and Rules, ethics & members interests committees sittings convened	Notice, minutes, attendance register	One Public participation & petitions and Rules, ethics & members interests committees sittings convened	Notice, minutes, attendance register	Minutes, attendance register	R 50 000	ES	Director community services
				Coordinate sitting of standing committees (section 80) to adhere to the legislative prescripts by 2017	Number of Standing committee meetings	5 standing committees in place; Terms of reference in place for standing committees.	Convene 04 standing committee sittings by 30 June 2016	One standing committee sittings convened	Notice, minutes, attendance register	One standing committee sittings convened	Notice, minutes, attendance register	One standing committee sittings convened	Notice, minutes, attendance register	One standing committee sittings convened	Notice, minutes, attendance register	Minutes, attendance register	R 40 000	ES	Director Community Services



COMMUNITY SERVICES SDBIP 2015/2016 FINANCIAL YEAR

Basic service delivery	Environmental and Waste Management	Ensure the implementation of the Intergrated Waste Management Plan (IWMP) by June 2017	BS 06	Management of the landfill site operations in line with IWMP	Well managed landfill site	Landfill site permit, IWMP	Manage Landfill site operations, backfilling of waste disposal cells and recycling facility by June 2016	Report on management of the landfill site, backfilling within the cells and recycling initiatives	Check list on operations of landfill site, requisition for backfilling within the landfill site cells and report for management of the	Report on management of the landfill site, backfilling within the cells and recycling initiatives	Check list on operations of landfill site, requisition for backfilling within the landfill site cells and report for management of the	Report on management of the landfill site, backfilling within the cells and recycling initiatives	Check list on operations of landfill site, requisition for backfilling within the landfill site cells and report for management of the landfill site	Report on management of the landfill site, backfilling within the cells and recycling initiatives	Check list on operations of landfill site, requisition for backfilling within the landfill site cells and report for management of the	Landfill site compliance reports	R1m	ES	Director Community Services
				Extension of waste management services to needy communities	Number of additional households, businesses and government departments receiving waste collection services	320 households, 70 businesses and 11 government departments receiving waste collection services	Extend waste collection and disposal services to 471 settlement.	One awareness campaign conducted	Copy of flyers, attendance register and a report	Report on waste collection and disposal services	Spot checks register, report on cleaning services	Report on waste collection and disposal services	Spot checks register, report on cleaning services	Report on waste collection and disposal services	Spot checks register, report on cleaning services	Quarterly reports on waste collection and disposal	R 300 000.00	ES, DEDEAT	Director Community Services
				Implement solid waste management program in line with IWMP by 2017	Number of households, businesses and government departments receiving waste collection services	320 households, 70 businesses and 11 government departments receiving waste collection services	Report on the implementation of IWMP by June 2017	Report on cleaning services within the urban area	Copy of flyers, attendance register and report on waste management services	Report on cleaning services within the urban area	Spot checks register, report on waste management services	Report on cleaning services within the urban area	Spot checks register, report on waste management services	Report on cleaning services within the urban area	Spot checks register, report on waste management services	Quarterly reports on waste collection and disposal	R 100 000.00	ES, DEDEAT	Director Community Services
Institutional Development	Public Amenities	Ensure effective management of public amenities by implementing the regulatory framework by June 2017	IDOT 04	Greening of Parks, Cemetery and public walkways	Report on implementation of public amenities management plan	public amenities management plan in place; 20 community halls with caretakers	Implement, monitor, report and review the implementation of the Public amenities plan by June 2016	Abor week conducted and report on cleaning services program and landscaping	Concept document for Abor week, Quartely Report on cleaning services, working schedule	Report on cleaning services program and landscaping	Quarterly Report on cleaning services, working schedule	Report on cleaning services program and landscaping	Quarterly Report on cleaning services, working schedule	Report on cleaning services program and landscaping	Quarterly Report on cleaning services, working schedule	Quarterly reports	R 300 000	ES	Director Community Services

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Financial viability	Public Amenities	To increase own revenue and revenue base by June 2017	FV01	Impounding of stray animals around urban area	Number of impounded animals.	Pound policy and By-law in place	Increase revenue generation at Pound & cemetery to R 107 916 by 30 June 2016	Revenue generation at 25 % (R26 979)	Quarterly revenue reconciliation reports	Revenue generation at 50 % (R53 958)	Quarterly revenue reconciliation reports	Revenue generation at 75 % (R80 937)	Quarterly revenue reconciliation reports	Revenue generation at 100 % ( R 107 916 )	Quarterly revenue reconciliation reports	Quarterly reports on revenue generated	R 50 000	ES	Director Community Services
Institutional Development	Sport and Recreation	To promote community participation in organized sports and recreation, targeting youth, women & elderly people by 2017	IDOT 08	To ensure implementation of the Intergrated annual sports plan for professional functioning of sports associations by 2017	Reports on implementation of Sports plan	Implementation report	Develop and implement integrated local annual sports plan by 30 June 2016	Mayoral cup conducted	Proposal, attendance registers and mayoral cup report	Reviewed sport plan	Attendance register, Sport plan and a report	Implementation report of Sport plan	Implementation report	Fun run conducted	Attendance register, concept document and a report	Quarterly reports on Sports plan	R 300 000.00	ES	Director Community Services
Institutional Development	Library	Improve access to library information facilities and services by June 2017	IDOT 05	Provide library programs to the Ntabankulu communities by 2017	Report on operation of computer lab and library usage	SLA between NLM & DSRAC, Ntabakulu Public library	Provide internet connections and conduct 4 programs by 30 June 2016	Literacy day conducted. Library functioning report	Project proposal, requisitions, attendance registers, Quarterly report on Literacy day program. Library functioning report	Holiday program conducted and library functioning report	Project proposal, requisitions, attendance register Quarterly report on Holiday program, Library functioning report	Library week and conducted and library functioning report	Project proposal, requisitions, attendance register Quarterly report on Library week, Library functioning report	Youth day program conducted and library functioning report	Project proposal, requisitions, attendance register Quarterly report on Youth day program, Library functioning report	Quarterly report on functioning of library	200 000.00	DSRAC	Director Community Services
Institutional Development and Organizational Transformation	Public safety	Improve law enforcement on Public Safety through the implementation of National Road Traffic Act, Traffic and Roads By-Laws and Municipal By-Laws by 2017.	IDOT 07	Implement the National Road Traffic Act, Road and Traffic By-Laws and Municipal By-Laws by 2017.	Number of intergrated law enforcement programs	National Road Traffic Act and Roads By-Laws	Conduct 8 intergrated Public Safety Law Enforcement Programmes by June 2016	2 Integrated Law Enforcement Reports	Invitations, Quarterly report on 2 integrated programs	2 Integrated Law Enforcement Reports	Invitations, Quarterly report on 2 integrated programs	2 integrated programs conducted	Invitations, Quarterly report on 2 integrated programs	2 intergrated prgrams conducted	Invitations, Quarterly report on 2 integrated programs	Quarterly reports on intergrated public safety programs	100 000.00	ES	Director Community Services

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Financial viability	Revenue Generation			Implement the National Road Traffic Act, Road and Traffic By-Laws and Municipal By-Laws by 2017.	Number of traffic fines issued and executed warrants	600 traffic fines issued, 08 warrants executed and four by-laws enforced.	Enforce National Road Traffic Act and Traffic & Roads By-Laws by issuing 1500 traffic fines, execute 20 warrants of arrests and 03 municipal by-laws by	Issue 450 Traffic Fines, Execute 05 warrants of arrest and enforce 03 by-laws.	Copies of issued Traffic Fines, copies of executed warrants and by-law enforcement report.	Issue 450 Traffic Fines, Execute 05 warrants of arrest and enforce 03 by-laws.	Copies of issued Traffic Fines, copies of executed warrants and by-law enforcement report.	Issue 450 Traffic Fines, Execute 05 warrants of arrest and enforce 03 by-laws.	Copies of issued Traffic Fines, copies of executed warrants and by-law enforcement report.	Issue 450 Traffic Fines, Execute 05 warrants of arrest and enforce 03 by-laws.	Copies of issued Traffic Fines, copies of executed warrants and by-law enforcement report.	Quarterly reports on issued traffic fines, executed warrants and enforced by laws			Director Community Services
	Driving licence testing centre	To increase own revenue and revenue base by June 2017		To ensure implementation of regulatory framework for effective management of revenue generated at the traffic section by 2017	Number of PrDP, DL renewals, LL bookings and LL issued	R721 976.00 Revenue generated at the DLTC	Increase revenue generation at DLTC to R1 070 307 by 30 June 2016	Revenue generation at 25 % (R267 576.75)	Quarterly revenue reconciliation reports	Revenue generation at 50 % (R535 153.05)	Quarterly revenue reconciliation reports	Revenue generation at 75 % (R802 730.25)	Quarterly revenue reconciliation reports	Revenue generation at 100 % (R1 070 307)	Quarterly revenue reconciliation reports	Quarterly reports on revenue generated at DLTC			Director Community Services
Institutional Development and Organizational Transformation	Municipal security	Improve safety of municipal properties by June 2017	IDOT 06	Improve safety of municipal properties through provision of outsourced security by June 2016	Fully flagged, well equipped security unit and implemented security procedures	Draft security procedure manual, SLA with outsourced security	Coordinate and report on the provision of outsourced security services by 30 June 2016	Procedure manual reviewed	Draft security procedure manual	Progress report	Draft security procedure manual, Security progress report	Progress report	Draft security procedure manual, Draft SLA with outsourced security	Progress report	Draft security procedure manual, Security progress report	quarterly and annual progress reports	1 700 000.00	ES	Director Community Services

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Supported KPA	Priority Area	IDP Objectives	IDP Strategies	Objective Number	Indicator	Baseline on the date of review (May 2015)	Annual Target	Target for Quarter 1	POE	Target for Quarter 2	POE	Target for Quarter 3	POE	Target for Quarter 4	POE	Measurement Source and Frequency	Budget Amount	Funding Source	Custodian
Municipal Administration	HUMAN RESOURCES MANAGEMENT & DEVELOPMENT	Ensure recruitment, development and management of municipal employees by 2017	Review and implement Organisational Structure	IDOT02	Adopted Organogram and filled vacancies	2014/2015 Organisational Structure approved. 157 filled positions and 35 vacant position	Reviewed and implemented Organisational Structure aligned to IDP Budget and prioritised positions by June 2016	Prioritise the critical positions.	Recruitment Report (Prioritised position)	Induction of new employees (Recruitment and Induction)	Recruitment Report Induction Presentation Attendance Register	Recruitment as per the prioritised positions in the organogram	Recruitment Report	Induction of new employees	Induction proposal, Induction presentations, attendance registers	Quarterly and annual recruitment reports.	R 150 000.00	E/S	Director Corporate Services
Municipal Administration		Ensure an accountable administration by adhering to legislative prescripts and policies by 2017	Capacitate and develop human capital by implementing WSP	IDOT01	Approved Workplace Skills Plan and Competency certificates (and Training Reports)	WSP 2015/2016 was approved and submitted to LGSETA. Training reports submitted to relevant institutions. Proposed partnership between Ntabankulu and WSU is in process. COGTA/GIZ partnership and INGWE TVET partnership	Trained employees, councillors and unemployed youth as per the prioritised training needs as per the training priority list by June 2016	Trained employees in the following (Roads & Stormwater maintenance and repairs, CPMD for Community Services Director, PMS Course, IDP & Community Development, Business Plan Development, Fleet Management)	First Quarter Training Report Attendance Registers and Certificates	Trained employees, councillors and Community as per prioritised training needs.	Second Quarter Training Report Attendance Registers and Certificates	Trained employees, councillors and Community as per prioritised training needs. Skills Audit 2016/2017	Third Quarter Training Report Attendance Registers and Certificates Skills Audit Report	Draft 2016/2017 WSP Annual Training Report	Draft 2016/2017 WSP Invitation to Training Committee, Attendance Register, Programme Annual Training Report	Quarterly and Annual Training Reports	R 700 000.00	ES	Director Corporate Services
	TASK Grade SYSTEM		Develop Job Evaluation policy and implement		Job Evaluation Policy	Vander Merve system currently used (Post levels)	Implement TASK Grade system by June 2016	Developed Policy Task Grade Policy	Consultations on Draft policy. Attendance register, comments consolidation.	Evaluation of posts	Report from Service Provider	Appeals & Implementation	Reports	Monitoring and Implementation	Implementation reports.	Quarterly, Annually	R 150 000.00	E/S	Corporate Services Director
	EMPLOYMENT EQUITY		Develop, review employment equity plan, implement and report 2015/2020		Developed approved Implemented equity plan	EEP 2011-2015 available, Recruited One disabled Employee at the Operational Level.	Develop, review and implement EE Plan (2015/2020) by 30th June 2016	Developed EE Plan	Consultations on Draft policy. Attendance register, comments consolidation.	Approved EE Plan and Implemented EE Plan	Implementation Report	Implemented EE Plan	Implementation Report	Implementation Report	Implementation Report	Quarterly and Annual EE implementation report.	Nil	E/S	Director Corporate Services

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	OHS		Ensure clean and safe work environment		Report on minimised health and safety risks	OHS Committee, Protective Clothing is available, Site inspection reports.	Provide clean, healthy and safe work environment by June 2016	Uniform and protective clothing acquired for Training of OHS Committee members	Certificate of attendance	Inspected municipal sites	Site inspection report	Inspect municipal sites	Site inspection report	Progress Report on implementation of recommendation by the committee	Compliance Report	Quarterly, monthly reports on OHS	R 300 000.00	E/S	Director Corporate Services
	EAP		Providing constructive psychosocial support to employees		Progress Reports	EAP Committee and EAP policy are in place	Conduct 2 workshops and consultations to employees by June 2016	Conduct EAP consultations	Report on consultations	Stress management workshop and consultations	Concept for the stress management workshop	Financial literacy workshop and consultations	Attendance Register & programme Invitations Report on consultations	Consultation and conduct M & E	Report on consultations Monitoring and evaluation report	No. of consultations quarterly	R50 000	E/S	Director Corporate Services
			Conducting workplace health promotion programs to employees		3 health promotion programs held	Employee Wellness Program policy available, Bereavement policy available	Provide 3 health promotion programs by June 2016	Organise one health promotion	Concept document Invitations Programs Attendance register	HIV & AIDS awareness Campaign ( TB, Diabetes, Cancer ) One sport activity	Concept for the HIV & AIDS awareness campaign Invitations & attendance registers Report on sport activity	Organise one health promotion	Concept document Invitations Programs Attendance register	Conduct monitoring and evaluation of all health promotion programs One sport activity	Monitoring and evaluation report Report on sport activity	Concept document and Attendance registers	R100 000.00	E/S	Director Corporate Services
	ICT		Improve administrative processes by acquiring EDMS, PMS, Fleet Management, Customer Care and Network Monitoring		2 administrative systems	VIP, Pastel, Business Licensing System, ENATIS system and Teltrace system currently in place	Acquisition of two operationalised systems and report (Network monitoring system and EDMS system) by June 2016	Developed specification document for installation of systems	appointment letter, progress report.	2 installed systems	Close out Report	Information stored electronically	Analysis report	Monitoring and Evaluation of systems	Monitoring and Evaluation Report	Progress Reports, Quarterly and Annually	R 200 000.00	MSIG,E/S	Director Corporate Services
	ICT Infrastructure & Information Security		Acquire reliable ICT infrastructure		Upgraded and functioning infrastructure	Upgraded server room and network infrastructure, servers from other sites are not linked to main site server	Improvement of network in all municipal sites and cctv system by June 2016	1st phase of ICT Infrastructure improvement i.e Refurbish server room.	Closeout report	Developed concept document for WIFI installation on all our municipal sites. Upgraded cctv camera	WIFI connection concept for all municipal sites	Facilitated connection of the main site and voucher printing for the public for municipal revenue generation	Functioning WIFI hotspot on the main site closeout report	Facilitated WIFI hotspot connection in all municipal remote sites and printing of access vouchers for municipal revenue generation	Functioning WIFI closeout report	Network Management and Monitoring Reports	570.000.00	E/S	Director Corporate Services

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	<b>Telephone Management</b>		Co ordinate upgrade of teltrace system and monitoring		Telephone Monitoring reports	Telephone registers used to manually manage usage. Telephone policy in draft stage. Teltrace system in place.	Manage usage of telephone system by ensuring that all employees are limited to allocated telephone codes by	Quarterly reports on Telephone usage	Telephone analysis report	Quarterly analysis reports on monitoring of Telephone usage	telephone analysis report	Quarterly reports on monitoring of Telephone usage	Telephone analysis report	Quarterly reports on monitoring of Telephone usage	Telephone Reports	Telephone analysis reports	nil	ES	Corporate Services Director
	<b>Website Management</b>		Design website and update information		Updated information in the website and renewed maintenance contract	Information in the website updated.	Provide access & update information about the Municipality for internal and external stakeholders and renew maintenance contract by June 2016	Update Draft procedure manual on municipal website information upload and distribute to all departments	Updated procedure manual	Analysis Reports on information updates from the website	Website uploading report	Website containing updated information as per legislation	Website uploaded information report	Updated website	Website updates reports	Information in the website	R 50 000.00	E/S	Corporate Services Director
	<b>CUSTOMER CARE</b>		Provide Customer Care to stakeholders as per policy		Customer satisfaction survey reports	Adopted Customer Care Policy and Charter	Customer Care Policy implemented by June 2016	Revamped of Customer Care Office	Completion Report	Trained Customer Care Staff on Batho Pele Principles	Certificates	1 Workshop to Customer Care employees on Customer Care Policy and Procedures	1. Concept Note on awareness workshop 2. Presentations 3. Invitations, Attendance Register	Customer Care Survey in all wards	Customer Care Survey competed questionnaires	Quarterly and Monthly Reports	R 40 000.00	E/S	Director Corporate Services
	<b>CLEANING SERVICE</b>		Ensure clean and safe work environment		Clean work environment	10 General Assistants available. Cleaning equipment available	Cleaning of work place by June 2016	Implemented cleaning schedules and monitoring	Cleaning Compliance Reports	Monitored cleanliness & hygiene in all municipal sites	Monitoring Report	Monitored cleanliness & hygiene in all municipal sites	Monitoring Report	Monitoring and Evaluation of Cleaning Services and hygiene in the municipality	Monitoring and Evaluation Report	Quarterly, monthly reports on cleaning services	R 200 000.00	E/S	Director Corporate Services
	<b>INFORMATION MANAGEMENT</b>		Ensure safe keeping of Municipal Records		Implemented Records and Archives procedures and policies	Records and Archives and Procedures and File plan	Implementation of Municipal Records and Archives Policies, procedures and file plan by	Centralised information management	Compliance Reports Availability of information	1 Workshop to all municipal employees on Records Management	Concept Note on awareness workshop 2. Attendance Registers, Invitations and Proposals	Monitor Compliance on File Plan	Monitoring Report	Evaluation and Monitoring of the File Plan	Evaluation and Monitoring Report	Implementation and Compliance Reports	R 15 000.00	E/S	Director Corporate Services

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<b>Good Governance</b>	<b>Policy Development &amp; Review</b>	To ensure compliance with municipal legislative prescripts, policies, by-laws and sector plans policies by June 2017	Develop, Review and implement policies, Sector plans and by-laws	<b>GG05</b>	Number of approved policies, Sector plans and By-laws	1970	Development, reviewal and implementation policies by June 2016	1 Workshop to employees on adopted HR Manual, ICT	Concept Note on awareness workshop 2. Attendance Registers, Invitations and Presentations	1 Workshop to employees on Disciplinary Code of Conduct and Collective Agreements, Grievance Procedures	1. Concept Note on awareness workshop 2. Attendance Registers, Invitations and Presentations	1 Workshop to employees on Disciplinary Code of Conduct and Collective Agreements, Grievance Procedures	1. Concept Note on awareness workshop 2. Attendance Registers, Invitations and Presentations	1. Workshop to employees on Disciplinary Code of Conduct and Collective Agreements, Grievance Procedures	1. Concept Note on awareness workshop 2. Attendance Registers, Invitations and Presentations	Compliance Reports	<b>R 500 000.00</b>	E/S	Director Corporate Services
	<b>ICT Governance</b>		Monitor compliance, enforce policy and procedures		Trained ICT committee	ICT Committee inducted on their roles and responsibilities and it is functional. Policies available and to be	Conduct awareness workshops on ICT policies and Implement the ICT policy June 2016.	ICT Policy framework implementation and first phase	ICT Policy framework	ICT Awareness workshop	presentation, minutes and attendance register	Implemented ICT Policy framework.	Compliance report.	reviewed ICT Policy and framework	Ict committee consultations. Draft policy	Compliance Reports	Nil	E/S	Director Corporate Services
	<b>Audit Action Plan</b>	Ensure clean audit by 2017	Implement audit action plan to improve audit outcome in line with operation clean audit by June 2016		Qualified Audit Report	Audit Action plan 2013/2014 available and progress report on the implementation of the plan monthly.	Development and implementation of audit action plan by 30 June 2016	Report on implementation of audit action plan	Audit action plan implemented 60%	Audit action plan implemented	Progress report on implementation of audit action plan	Audit action plan implemented	Progress report on implementation of audit action plan	Audit action plan implemented and findings addressed as per the plan.	Progress report on implementation of audit action plan	Compliance Reports	Nil	ES	Corporate Services Director
	<b>Risk Register</b>	Ensure effective Risk Management risk by June 2017	Develop the strategic and operational risk register by June 2016		Reduced risks and authentic POE	Risk register 2013/14 available, risk register reports & progress reports done monthly	Review and reduce identified risks by 40% by June 2016	Progress report on risk reduction report	40% risk reduction	Progress report on risk reduction report	Monthly & quarterly reports on risk management	Progress report on risk reduction report	Monthly & quarterly reports on risk management	Progress report on risk reduction report	Monthly & quarterly reports on risk management	Compliance Reports	Nil	ES	Corporate Services Director

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KPA	Priority Area	IDP Objectives	IDP Objective No.	IDP Strategies	Key Performance Indicator	Baseline	Annual target	Quarter 1	POE	Quarter 2	POE	Quarter 3	POE	Quarter 4	POE	Measurement Source & Frequency	Budget Amount	Funding Source	Custodian
LED	Land use management system	To Develop a Residential Settlement by 2017	LED 07	Zoning of 110 sites in ext 5 (471 housing project)	Township Approved	Adopted SDF for 2012-2017	Geotech study for the zoning of 110 sites at Ext 5 conducted.	Terms of reference developed towards appointment of service provider	Terms of reference	Soil tests conducted on the identified site	soil samples report	Soil samples submitted to Engineers for Assessments	Proof of submission of soil samples	Soil samples approved	Approval report of Soil samples	Quarterly Progress reports on Geotech study	R100.000.00	E/S	Strategic Planning Director
				Land Audit for Ntabankulu Jurisdiction	Land audit register	Adopted Land audit of 2009	Audit on Ownership, Land use, Zoning and boundaries conducted.	Terms of reference developed towards appointment of service provider	Terms of reference	Land use survey conducted	Land use plan	Zoning, Boundaries and Ownership investigated	Zoning plan, boundaries confirmation and ownership report	Land Audit report Approved	Confirmation of Land Audit approval	Quarterly progress reports on ownership, landuse, zoning and boundaries conducted	R400.000.00		
				Zoning of church sites, pound, MPCC(library site), MPCC (New Town hall), Transido, Manyano site, Water purification dam and Land fill site.	Zoning Application approved	Sites identified.	Zoning of church sites, pound, MPCC(library site), MPCC (New Town hall), Water purification dam and Land fill site Approved.	Terms of reference developed towards appointment of service provider	Terms of reference	Zoning Application prepared	Zoning application	Zoning application submitted	Proof of submitted application	Zoning application approved	Approval letter	Quarterly progress reports on Zoning	R150.000.00	E/S	Strategic Planning Director
				Implement processes towards the development of Precinct plan	Precinct Plan	Situational analysis in place	Precinct Plan Developed	Terms of reference developed towards appointment of service provider	Terms of reference	Data pertaining the site collected( Cadastral information, environmental plans etc.)	Collected data	Draft Precinct plan prepared and public consultation conducted	Draft Precinct plan	Precinct plan Approved	Approved Precinct plan	Quarterly report on development of the precinct plan	R200.000.00	ANDM	Strategic Planning Director
				Implement processes towards transferring ownership of 21 sold sites	Title deeds	Data of un-transferred sites	Ownership of 21 sites transferred and title deeds obtained.	Terms of reference developed towards appointment of service provider	Terms of reference	Deed of sales developed and signed	copies of deed of sales	Clearance certificates drafted and signed.	Clearance certificates	Transfer application lodged at deeds office and approved.	Title deeds	Quarterly progress report on transfer of ownership			
	Advertising	To implement the Advertising procedures by regulating advertising in the urban area by June 2017	LED 08	Provision of Advertising billboard	Functional Advertising billboard	Advertising procedures	Advertising billboard solicited and installed	Advertising companies engaged(like Vodacom) to donate Billboard	Engagement letter	Advertising company commits to donate	Commitment letter	Billboard designed and procured by the advertising company	Billboard design	Billboard installed on site	Installed billboard	Quarterly progress reports on advertising billboard			Strategic Planning Director
Institutional Development	Institutional Communication	To review and implement marketing and communication strategy by June 2017	IDOT03	Publication of Kwakhanya Ntabankulu newsletter Hosting of Calendar Events; Provide Branding and Marketing Materials.	Adopted Marketing communication Strategy; Hosted Calendar Events; Published Newsletters; Acquired Marketing and Branding Material available.	adopted marketing communication strategy	Review and implement marketing and communication strategy by June 2016	Reviewed Marketing and communication strategy by 31 September 2015	Attendance registers Reviewed Marketing Strategy	Hosted Pannel Discussion; Round Table Discussions(Rate Payers, Traditional Leaders; Religious Leaders)	Attendance registers; Munites and Agendas for the functions	Held Taxi rank walk abouts; Radio Slots and Newspaper Stories	Flyers and Information Brochures.	Hosted SOMA and Youth day events	Programms, attendance registers and Photos.	Quarterly progress reports on the implementation	R 40 000	NLM,	Strategic Planning Director
	Communication: Calendar events days					adopted marketing communication strategy	Coordinate the hosting of all calendar events in line with the Marketing and Communication Strategy by June 2016.	Consolidated list and dates of annual calendar events by 31 September 2015	List of Calendar events Consolidated.	Hosted Information Day/Services on wheels held by December 2015	1. Attendance register of Information day.	Hosted number of calendar events by March 2016	Attendance registers of Hosted Events.	Hosted number of calendar events by 31 June-2016	Attendance registers of Hosted Events.	Quarterly Progress Reports on Hosted events.	R 60 000	NLM	Strategic Planning Director
						Existing draft news letter.	Develop and publish 4 bulletins of the Municipal Quarterly newsletter.	One Bulletin Published by 31 September 2015	1. List of stories to be published. 2. News letter printed.	One Bulletin Published by 31 December 2015	1. List of stories to be published. 2. News letter printed.	One Bulletin Published 31 March 2015	1. List of stories to be published. 2. News letter printed.	One Bulletin Published by 31 May 2015	1. List of stories to be published. 2. News letter printed.	Four Quarterly Bulletins Printed and Published.	R150 000-00	ES.	Strategic Planning Director



STRATEGIC DEVELOPMENT PLANNING SDBIP 2015/2016 FINANCIAL YEAR

	Communication: External Relations, Marketing, Media and Stakeholder Management			Implement the recommendations as per Marketing and communication Strategy.	Established relations with media houses.	Coordinate the Profiling and Marketing of the Institution by 31-June-2016.	Co-ordinated sitting of the LCF meetings	Attendance register and minutes	Co-ordinated sitting of the LCF meetings	Attendance register and minutes	Co-ordinated sitting of the LCF meetings	Attendance register and minutes	Co-ordinated sitting of the LCF meetings	Attendance register and minutes	Quarterly Progress reports on performed areas.	R 40 000	NLM	Strategic Planning Director	
				adopted marketing communication strategy			Advert Trailer and Magnetic Stickers in place by 30 September 2015	Requisition Memo for Advert Trailer and Magnetic Stickers	Business Cards, Diaries and Calendars in place and distributed by 31 December 2015	Memo Request for Business cards; Diaries and Calendars, payment memo and delivery note	Roadshows, Taxi Rank Activations and Walk about conducted	Flyers and Information Brochures	Live Radio Broadcast of SOMA and Post SOMA Community Dialogue conducted 31 May 2015	1. Requisitions for radio slots and live coverage of SOMA	Quarterly Progress reports on performed areas.	160 000.00	NLM	Strategic Planning Director	
	Customer Care			Develop and Implement External Customer Care Policy	1 stakeholder engagement 2. No of complaints reduced	Customer care policy adopted	Attend 70% of queries raised in the Presidential hotline on services delivery back log by June 2015	1. Attendance registers 2. Report on awarenesses conducted.	20% Presidential hotline queries response by 31 December 2015	Progress report on the responses to presidential hotline complaints	40% Presidential hotline queries response by 31 March 2016	Progress report on the responses to presidential hotline complaints	70% Presidential hotline queries response by 31 May 2016	Progress report on the responses to presidential hotline complaints	Percentage from Office of the Premier	Nil	E/S	Strategic Planning Director	
LED	Youth,	To mainstream the historical disadvantaged individuals (HDI's)	LEDO 6	Implement youth Sector plan	Number of implemented sector plan projects.	SPU 2012-2017 strategy adopted by Council	Implement four projects in the youth sector plan by June 2016	1. Launched NYC 2015/16 2. Hosted Mandela Day	1. Approved concept document 2. Attendance register 3. Data of ward youth forums & NYC 4. Closeout report	Grade 12 learner driver program stakeholders engaged	1. Approved concept document by Director, MM 2. Letters of commitment from stakeholders 3. Attendance registers for engagements	Grade 12 achievers award conducted	implementation report of the action plan	Implemented grade 12 learner driver program concept document on 5 leaners	Implementation report of the action plan	Quarterly Reports on the number of programs implemented in the sector plan	30000(Launch of NYC) R50 000.00(Grade 12 Achievers awards) R100 000.00(Grade 12 learner drivers program) R70 000.00(Mandela Day)	E/S	Strategic Director
	Women			Implement woman's Sector plan	Number of implemented sector plan projects.	SPU 2012-2017 strategy adopted by Council and Reviewed sector plan	Implement two projects in the woman's sector plan by June 2016	Provided 5 domestic electric sewing machines to Vukuphile Project in ward 13 .	1. Specifications of machines 2. Delivery register	Hosting 16 days of activism in ward 18	1. Concept document 1. Attendance Registers , 2. Invitation letters, 3. workshop material and 4. Closeout report	N/A	N/A	N/A	N/A	Quarterly report on number of programmes implemented on the Sector plan	15 000.00(Electric machines) 10 000.00(Programs and hosting 16 days of activism)	ES	Strategic Planning Director
	Disabled People			Implement disabled Sector plan	Number of implemented sector plan projects.	SPU 2012-2017 strategy adopted by Council	Implement two projects in the disabled sector plan by June 2016	Workshop conducted on sign language for educators and disabled people (specific)	1. Concept document 2. Attendance registers and 3. close out report	10 wheel chairs delivered to beneficiaries	1. Submitted specification to SCM. 2. Distribution register	Facilitated admission of three students at Enoch Sontonga	Application forms	Implementation report on disabled sector plan	Implementation report of the action plan		R25 000.00	ES	Strategic Planning Director
									Facilitated admission of three students at Enoch Sontonga	Signed Application forms by three students						Quarterly report on number of programmes implemented on the Sector plan	Nil		Strategic Planning Director
	Elderly			Implement Elderly sector plan	Number implemented projects of sector plan	SPU 2012-2017 strategy adopted by Council	Implement three projects in the elderly sector plan by June 2016	Hosted Golden Games	1. concept documents invitation letters , workshop material , Attendance registers and closeout report			Provided 5 X 50kg of medium plain wire to Luncedo Project in ward 02.	1. Specifications 2. Delivery note			5000.00( Golden Games) R15000.00(50kg plain wire) R	ES	Strategic Planning Director	

STRATEGIC DEVELOPMENT PLANNING SDBIP 2015/2016 FINANCIAL YEAR

	OVCs			Implement OVC's sector plan	Number of implemented sector plan projects.		Implement Two projects in the OVC's Sector Plan by June 2016	Provided stimulation material for three pre-schools (ward 12,17,18)	Delivery register and closeout report	N/A		Uniform provided to 30 identified OVC'					25000	ES	Strategic Planning Director
																	25000	ES	Strategic Planning Director
	Care and support for living with HIV and AIDS			Implement HIV and AIDS plan	Number of implemented sector plan projects.		Implement four projects in the HIV and AIDS sector plan by June 2016	One quarterly LAC meeting	Attendance register, invitation letters, minutes of meeting	One quarterly LAC meeting	Attendance register, invitation letters, minutes of meeting	One quarterly LAC meeting	Attendance register, invitation letters, minutes of meeting	One quarterly LAC meeting	Attendance register, invitation letters, minutes of meeting	Quarterly report on number of programmes implemented on the Sector plan	9000.00	ES	Strategic Planning Director
								Workshop conducted on norms, standard roles and responsibilities for support groups in all wards	Concept document, closeout report and attendance register						Quarterly report on number of programmes implemented on the Sector plan	32 000.00	ES	Strategic Planning Director	
										Conducted awareness campaign on HIV and AIDS related sicknesses/PMT CT targeting all special groups in ward 03	Attendance register and closeout report				Quarterly report on number of programmes implemented on the Sector plan	4500	ES		
								N/A	N/A	N/A	N/A	N/A	N/A	Conducted awareness campaign on HIV and AIDS related sicknesses/PM TCT targeting all special groups in ward 17	Attendance register and closeout report	Quarterly report on number of programmes implemented on the Sector plan	4500	ES	Strategic Planning Director
LED	LED Agriculture, Crop farming	To provide support for production inputs and development of agriculture produce resulting in economic growth by 2017	LED NO 1	Provide production inputs and technical development for vegetable cooperatives for commercialization	One vegetable cooperative compete in the market.	35 Crop farming cooperatives	Provide fencing, seeds, seedlings, tools and implements for One vegetable cooperative by June 2016	Fenced cooperative land and planted land	1. Attendance registers for labourers 2. Bill of quantities of material. 3. Business plan for fencing	Agreements with potential market	1. Production plan 2. Delivery note of seeds and seedlings. 3. Photos of planted fields.	Quantities of products produced	Monitoring reports and report on products produced	Quantities of products produced	Monitoring reports and report on products produced	Report on Implementation programs of agricultural sector plan	250 000.00	ES	Strategic Planning Director
	LED Agriculture Existing Goat and Beef entities			Provide technical support and development of livestock farmers for commercialization	improved beef ,wool and goat production	38 List of livestock associations	Facilitate provision of vaccination on twelve livestock associations by June 2016(marketing of products)	Facilitated vaccination for three livestock associations	1.Attendance registers and 2.Report on vaccination of livestock	Facilitated vaccination for three livestock associations	1.Attendance registers and 2.Report on vaccination of livestock	Facilitated vaccination for three livestock associations	1.Attendance registers and 2.Report on vaccination of livestock	Facilitated vaccination for three livestock associations	1.Attendance registers and 2.Report on vaccination of livestock	quarterly Report on vaccination program	20 000.00	E/S	Strategic Planning Director

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	<b>Poultry (existing Babondla cooperative )</b>			Provide support for the hatchery production in Babondla poultry cooperative	Procured hatchery and egg laying hens	Trained beneficiaries on hatchery equipment	Provide support for financial capacity and 1200 fertilized eggs for the production of chicks for Babondla Cooperative by 30 June 2016	Support provided on 600 fertilized eggs, vaccines feed and chicks produced	1.Delivery note	Support provided on 600 fertilized eggs, vaccines , feed, chicks produced and trained beneficiaries on financial management	1.Delivery note 2. Close out report	Number of chicks produced	Monitoring reports	Number of chicks produced.	Monitoring reports	monthly report on number chicks produced	80 000.00	E/S	Strategic Planning Director
LED	<b>Business Support: Retailers, SMME/Co-operatives</b>	To provide support and Capacity building for SMMEs , Cooperatives by June 2017	<b>LED 03</b>	Provide support such as tools, implements and development for sustainability of our SMMEs and Cooperatives	Tools ,equipment and implements provided to cooperatives	Beneficiaries registered as cooperative	Provision of capentry tools, implements , material and capacity building to ward 02 furniture cooperative by June 2016	Tools, equipment material and protective clothing supplied to coopertaive.	1. Specification of equipment ,tools and material . 2. Delivery note 3. Photos of delivery material.	Business management conducted	Monitoring reports and report on products produced	Quantities of products produced	Monitoring reports and report on products produced	Quantities of products produced	Monitoring reports and report on products produced	Monthly reports on products produced.	100 000.00	E/S	Strategic Planning Director
					Operating car wash	Data base of SMME'S	Establish and provide equipment ,material and trainings for one car wash beneficiaries by June 2016	Infrastructure in place and Handing over	1. Specifications for shelters , equipment ,tools and material . 2. Delivery note	Financial management trainings conducted.			Attendance register and Handover report	Implementatio n report	Monitoring report.	monthly reports on implementation programs	<b>100 000.00</b>	E/S	Strategic Planning Director
					Number of Retailers and SMMEs complying	Data base of retailers and SMME'S with both valid and expired licenses	Ensure compliance of 15 both rural and urban Retailers and 150 SMME'S with business Act no 71 of 1991 by June 2016	1.Conducted awareness campaign on 5 formal and 50 informal traders regarding renewal and payment of permits and licenses	1. Attendacne register and report on the awereness campaign	1.Conducted awareness campaign on 5 formal and 50 informal traders regarding renewal and payment of permits and licenses	1. Attendacne register and report on the awereness campaign	1.Conducted and awareness campaign on 5 formal and 50 informal traders regarding renewal and payment of permits	1. Attendacne register and report on the awereness campaign	Reminders sent to both formal and informal retailers to renew licenses and permitts.	1. Proof sending sms's from the system.	monthly reports on implementation programs	<b>N/A</b>	E/S	
	<b>Tourism (ARTS AND CULTURE )</b>	To utilise natural resources for the development and promotion of tourism activities by June 2017	<b>LED02</b>	Facilitate and Co-ordinate the promotion of arts and culture development	hosting of cultural events and registration of groups to professional bodies	Traditional Forum	Promote tourism through hosting of cultural activities by June 2016	cultural exhibition hosted on Pondo cultural festival	1. Concept document 2. Attendance registers 3. Photos of exhibition	Traditional number groups Registered with professional bodies	Letter of acceptance into the professional body	N/A	N/A	N/A	N/A	monthly and queterley reports	<b>R100 000.00</b>	E/S	Strategic Planning Director
	<b>Sand and Quarry mining ) unregistered</b>	Conservation and optimal use of existing sand and quarry mining potential in ward 02,04,-05,11,13 and 18 by June-2017	<b>LED 04</b>	Facilitate processes to securing mining licences.	1 mining licenses for sand mining & 1 mining permit for quarry	Potential areas for sand and quarry mining	Coordinate the issuing of one sand mining lisenec , one quarry mining permit and registration of one quarry mining business entity by June 2016	one registered business entity for sand mining and one registered entity for quarry mining	Attendence register for registered beneficiaries . Proof of registration from CPIC	lobby on investors	1.Attendence register for consultation meetings. 2. Community land resolutions	Land resolutions	1.Attendence register for consultation meetings. 2. Community land resolutions	1 license for sand mining and 1 license for quarry ming facilitated	Proof of submitted applications	submission reports	<b>Nil</b>	E/S	Strategic Planning Director
				Verify Indigent Register with the assistance of Social Development & SASSA	no. of	Established relations with media houses.	To coordinate the Profiling and Management of Stakeholders and Management through positive statements and information.	1. Awareness on presidential hotline to community 2. 25% Presidential hotline queries response by 31 September 2015		30% Presidential hotline queries response by 31 December 2015	Progress report on the responses to presidential hotline complaints	25% Presidential hotline queries response by 31 March 2015	Progress report on the responses to presidential hotline complaints	20% Presidential hotline queries response by 31 May 2015	Progress report on the responses to presidential hotline complaints	Report from Local governement	<b>10 000.00</b>	E/S	

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SupportedKPA	Priority Area	IDP Objectives	IDP Objective No.	IDP Strategies	Indicator	Baseline on the date of review(June 2015)	Annual target	2015/2016 Quarter 1 target(July-September)	POE	2015/2016 Quarter 2 target(October-December)	POE	2015/2016 Quarter 3 target(January-March )	POE	2015/2016 Quarter 4 target(April-June )	POE	Measurement Source & Frequency	Budget Amount	Custodian			
FINANCIAL VIABILITY	Revenue Management and enhancement	To increase own revenue and revenue base by June 2017	FV 01	Review and Implement the revenue enhancement strategy	Revenue base and collection increased	Draft revenue enhancement strategy	1. Adoption of revenue enhancement strategy 2. Increase revenue base by 15 additional residents by June 2016	Adopted revenue enhancement strategy	1. Adopted revenue enhancement strategy 2. Council resolution	Data collection at new 471 properties	1. Property visit register 2. Report on collected data at 271	1. Identified properties for rates billing on new 471 properties	Report on identified properties for billing	1. Updated billing with 15 additional 471 properties	Report on additional billed 15 properties	Quarterly report	NIL	CFO			
					Achieving 100% billing for all services through maintenance of effective billing system and data base	100% data base customers billed(rates and refuse)	99% billed (rates and refuse) and updated on billing system	100% billed customers (rates and refuse)	1.99 % customers billed 2. Comparison of billed properties against deeds office records.	1. Billing report 2. Report on properties versus deeds office	1.99 % customers billed 2. Comparison of billed properties against valuation.	1. Billing report 2. Report comparison between the valuation roll and municipal billing 3. Updated valuation roll	100 % customers billed	Billing report	100 % customers billed	Billing report	Quarterly report	NIL	CFO		
					Ensure 50% revenue collection through enforcement of credit control and debt collection by June 2017	Debtors age analysis with 50% owed billing	75% collected on billed properties and customers (current year debt)	5 % collection of arrear debtors on age analysis	1. 25%(137 500) collected	1. Cash Receipt Journal 2. Age analysis	1. 25%(137 500) collected	1. Cash Receipt Journal 2. Age analysis	1. 25%(137 500) collected	1. Cash Receipt Journal 2. Age analysis	1. 25%(137 500) collected	1. Cash Receipt Journal 2. Age analysis	1. Cash Receipt Journal 2. Age analysis	1. Cash Receipt Journal 2. Age analysis	Quarterly report	NIL	CFO
								80 % collection on billing (current billing)	20 % (R816 336) collected on billing	Cash receipt	40% (1 632 672) collection on billing	Cash receipt	60% (2 499 008) collection on billing	Cash receipt	80% (3 265 344) collection on billing	Cash receipt	1. Cash Receipt Journal 2. Age analysis	Quarterly report	NIL	CFO	
					Develop and implement the supplementary valuation roll version 3	Supplementary valuation roll V3	Supplementary valuation roll Version 2	Develop supplementary valuation roll 3 by June 2016	100% of the property data collected for inclusion on the supplementary valuation roll 3	1. Register on collected data 2. Minutes and attendance register for supplementary valuation roll steering committee	Draft supplementary valuation roll 3	1. Minutes and attendance register for supplementary valuation roll steering committee 2. Notice on draft valuation roll to community 3. Draft valuation	Completed objection register	1. Minutes and attendance register for supplementary valuation roll steering committee 2. Objections register	Final supplementary valuation roll	1. Minutes and attendance register for supplementary valuation roll steering committee 2. Final supplementary valuation roll	updated billing database	R150 000	CFO		
	Budget Preparation	To ensure compliance with municipal budget processes by June 2017	FV 02	Timeous preparation of annual and adjustment budget	Adopted 2016/2017 annual and adjustment budget for 2015/2016	1. Reviewed IDP and budget process plan 2. Approved annual budget	2016/17 annual budget adopted by 31 May 2016 and adjustment budget adopted by 30th June 2016	N/A	N/A	Developed Draft adjustment budget	draft adjustment budget	1. Adopted 2015/2016 Budget Adjustment 2. Adopted 2016/2017 Draft Annual Budget	1. 2015/2016 Budget Adjustment 2. Council Resolution 3. 2016/2017 Draft Annual Budget	Adopted 2016/2017 Annual Budget	1. 2016/2017 Annual Budget 2. Council Resolution	1. Date of adoption by Council 2. Budget verification	R1 000 000	CFO			
	Expenditure Management	Implementation of effective, efficient processes and systems of managing Municipal finances	FV 03	Strengthen the effectiveness of expenditure control including procedures for approval, authorisation and withdrawal payment of funds.	Quarterly Expenditure Reports	Annual year expenditure Report	Produce four quarterly expenditure report indicating the financial spending by 30th June 2016	3 monthly expenditure report prepared and circulated to all Directorates within ten working days	1. Proof of circulation to Directorates 2. Monthly expenditure report	3 monthly expenditure report prepared and circulated to all Directorates within ten working days	1. Proof of circulation to Directorates 2. 3XMonthly expenditure report	3 monthly expenditure report prepared and circulated within ten working days	1. Proof of circulation to Directorates 2. Monthly expenditure report	3 monthly expenditure report prepared and circulated to all Directorates within ten working days	1. Proof of circulation to Directorates 2. Monthly expenditure report	Quarterly expenditure report	NIL	CFO			
					12 months Salary report and statutory payments	12 months Salary report and statutory payments for 2014/2015	12 months Salaries paid on the 25th of each month and benefits paid within 7 working days after the month end by June 2016.	3 months Salaries paid on the 25th of each month and benefits paid within 7 working days after the month end	3 months Salaries paid on the 25th of each month and benefits paid within 7 working days after the month end	3 months Salaries paid on the 25th of each month and benefits paid within 7 working days after the month end	3 months Salaries paid on the 25th of each month and benefits paid within 7 working days after the month end	3 months Salaries paid on the 25th of each month and benefits paid within 7 working days after the month end	3 months Salaries paid on the 25th of each month and benefits paid within 7 working days after the month end	3 months Salaries paid on the 25th of each month and benefits paid within 7 working days after the month end	3 months Salaries paid on the 25th of each month and benefits paid within 7 working days after the month end	Bank Statements	R 52 029 667	CFO			
					Payment of creditors within thirty days	Creditors age analysis	80% of creditors paid within 30 days	Ensure payment of all qualifying creditors are paid within 30 days of receipt of invoices by June 2016.	All received invoices paid within 30 days from the date of receipt and report thereof	Creditors age analysis	All received invoices paid within 30 days from the date of receipt and report thereof	Creditors age analysis	All received invoices paid within 30 days from the date of receipt and report thereof	Creditors age analysis	All received invoices paid within 30 days from the date of receipt and report thereof	Age analysis	NIL	CFO			

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	<b>Supply Chain Management</b>	To review and implement Supply Chain Management Policy by June 2017	<b>FV 04</b>	Review and implement the procedures in line with scm policy and MFMA circulars	Updated 2015/2016 supplier database	2014/2015 Updated supplier database system	Update and maintain supplier database by June 2016	1. Invited suppliers to register on the Municipal Database. 2. Captured applications received from prospective service providers to the supplier database	1. Advert for the invitation of suppliers to register on data base 2. Report on Suppliers registered on the data base and number of applications within the quarter.	1. Captured applications received from prospective service providers to the supplier database 2. Conducted supply chain management awareness day	1. Report on Suppliers registered on the data base and number of applications within the quarter. 2. Minutes of the supply chain management awareness day	1. Captured applications received from prospective service providers to the supplier database	1. Report on Suppliers registered on the data base and number of applications within the quarter.	1. Captured applications received from prospective service providers to the supplier database	1. Report on Suppliers registered on the data base and number of applications within the quarter.	1. Quarterly report on updated data base	<b>R50 000</b>	CFO
				Compliance report on submission of deviation and irregular expenditure	2014/2015 report on deviations and irregular expenditure	2014/2015 report on deviations and irregular expenditure to Council within 30 days after the end of the quarter and to NT by June	Submission of reports on deviations and irregular expenditure to Council within 30 days after the end of each quarter by June 2016.	Submitted report (fourth quarter 2014/2015) on deviations and irregular expenditure to Council within 30 days after the end of each quarter.	1 Reports on deviations and irregular to NT & Council 2.Proof of submission to NT	Submitted report (First quarter 2015/2016) on deviations and irregular expenditure Council for the first quarter	1 Reports on deviations and irregular to NT & Council in 2.Proof of submission to NT	Submitted report ( Second quarter 2015/2016) on deviations and irregular expenditure Council for the second quarter	1 Reports on deviations and irregular to NT & Council in 2.Proof of submission to NT	Submitted report (Third quarter 2015/2016) on deviations and irregular expenditure Council within 30 days after the third quarter	1 Reports on deviations and irregular to NT & Council in 2.Proof of submission to NT	Quarterly report on deviation and irregular expenditure	<b>Nil</b>	CFO
				Submitted report on awards to NT and Council	2014/2015 awards (above R100 000) submitted to NT & Council within 30 days after the end of each quarter.	Submission of quarterly awards (above R100 000) to NT & Council within 30 days after the end of each quarter by June 2016.	Submitted quarterly awards (Fourth quarter 2014/2015) to NT & Council within 30 days after the end of each quarter.	1 Reports on awards above R100 000. to NT & Council 2.Proof of submission to NT	Submitted quarterly awards (First quarter 2015/2016) to NT & Council within 30 days after the end of each quarter.	1 Reports on awards above R100 000. to NT & Council in 2.Proof of submission to NT	Submitted quarterly awards (Second quarter 2015/2016) (above R100 000)to NT & Council within 30 days after the end of each quarter.	1 Reports on awards above R100 000. to NT & Council 3.Proof of submission to NT	Submitted quarterly awards (Third quarter 2015/2016) (above R100 000)to NT & Council within 30 days after the end of each quarter.	1 Reports on awards above R100 000. to NT & Council 2.Proof of submission to NT	Quarterly report on submitted awards	<b>nil</b>	CFO	
				Approved and implemented procurement plan	2014/2015 procurement plan	Development and implementation of institutional procurement plan by June 2016.	Implemented procurement plan/demand management plan.	Report on the implementation of procurement plan	1.Implemented procurement plan/demand management plan. 2. Draft reviewed procurement plan for 2015/2016.	1. Report on the implementation of procurement plan	Implemented procurement plan/demand management plan.	1. Report on the implementation of procurement plan	1. Implemented procurement plan/demand management plan. 2. Developed and adopted procurement plan for 2016/2017	1. Report Implemented procurement plan/demand management plan. 2. Developed and adopted procurement plan	Approved procurement plan and implementation report	<b>nil</b>	CFO	
				Updated 2015/2016 Contract register	Updated 2015/2016 Contract register	Update and maintain contract register and submit to the Council	Updated contract register submitted to the Council.	1. Updated and submitted to council contract register	Updated contract register submitted to the Council.	1. Updated and submitted to council contract register	Updated contract register submitted to the Council.	1. Updated and submitted to council contract register	Updated contract register submitted to the Council.	1. Updated and submitted to council contract register	updated contract register	<b>nil</b>	CFO	
				Improved performance of the services and goods provided	Signed SLA	Monitor service providers performance in line to set deliverables as per signed SLA with in the directorate by June 2016.	Quarterly service providers performance reports in regard to set deliverables as per signed SLA with in the directorate	Performance report on performance of service providers	Quarterly service providers performance reports in regard to set deliverables as per signed SLA with in the directorate	Performance report on performance of service providers	Quarterly service providers performance reports in regard to set deliverables as per signed SLA with in the directorate	Performance report on performance of service providers	Quarterly service providers performance reports in regard to set deliverables as per signed SLA with in the directorate	Performance report on performance of service providers	report on performance of service providers	<b>nil</b>	CFO	
				2015/2016 updated inventory register	2014/2015 Inventory Register	Maintain and update inventory register by June 2016	Quarterly Performed stock take and updated inventory register.	1. Stock Count Report. 2. Updated Inventory Register	Quarterly Performed stock take and updated inventory register.	1. Stock Count Report. 2. Updated Inventory Register	Quarterly Performed stock take and updated inventory register.	1. Stock Count Report. 2. Updated Inventory Register	Quarterly Performed stock take and updated inventory register.	1. Stock Count Report. 2. Updated Inventory Register	Updated Inventory Report. 2. Updated Inventory Register	<b>Nil</b>	CFO	
	<b>Asset Management</b>	To Manage, Safeguard and maintain all assets of the Municipality in an economic, efficient and effective manner by June 2017	<b>FV 05</b>	Review and maintenance of GRAP compliant asset register	Grap compliant asset register	Update and maintain GRAP compliant asset register by June 2016.	Quarterly performed physical verification and updated asset register for the year end	1. List of additions 2. updated asset register 3. asset verification sheet	Quarterly performed physical verification and updated asset register for the first quarter	1. List of additions 2. updated asset register 3. asset verification sheet	Quarterly performed physical verification and updated asset register for the second quarter	1. List of additions 2. updated asset register 3. asset verification sheet	Quarterly performed physical verification and updated asset register for the third quarter	1. List of additions 2. updated asset register 3. asset verification sheet	Quarterly report	<b>R700 000</b>	CFO	
				Provision of insurance for Municipal Assets	schedule of insured asset	Insurance schedule	update schedule of insured municipal asset by June 2016.	Quarterly updated insurance schedule assets	1. Invoice on additional insured assets 2. Report insured assets	Quarterly updated insurance schedule of municipal assets	1. Invoice on additional insured assets 2. Report insured assets	Quarterly updated insurance schedule of municipal assets	1. Invoice on additional insured assets 2. Report insured assets	Quarterly updated insurance schedule of municipal assets	Quarterly report on insured	<b>R750 000</b>	CFO	
				Efficient management of municipal fleet.	Quarterly reports produced on fleet monitoring and maintenance	2014/2015 Fleet Management Reports	Produce 12 months monitoring and maintenance report on fleet by June 2016	Quarterly monitoring and maintenance reports.	1. Fleet management report 2. Fleet Reconciliation	Quarterly monitoring and maintenance reports.	1. Fleet management report 2. Fleet Reconciliation	Quarterly monitoring and maintenance reports.	1. Fleet management report 2. Fleet Reconciliation	Quarterly monitoring and maintenance reports.	Fleet reconciliation	<b>R1 600 000</b>	CFO	
	<b>Financial Reporting</b>	To ensure compliance to MFMA calendar in terms of reporting by June 2017	<b>FV 06</b>	Timeous preparation and submission of Annual Financial Statements in compliance with MFMA and GRAP standards	Timely submitted GRAP compliant AFS	Audited Annual Financial Statements 2013/2014	Develop and submit GRAP compliant 2015/2016 Annual Financial Statement by June 2016	Submitted 2014/2015 annual financial statements to AG and NT by 31st August 2015	1. Proof of submission of AFS 2. Annual Financial statements	Submission of information in response to AG requests and responding timely to audit queries	Interim Audit Report	Prepared 2015/2016 half year financial statements	1. Half financial statements 2. Accounting File	Prepared annual financial statements process plan in preparation for 2015/2016 annual financial statements	Process plan	1. AFS verification report 2. Proof of submission to AG and NT 3. Process plan	<b>R 400,000</b>	CFO

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				Performance of in year reconciliations	Signed control account Reconciliations	Signed monthly reconciliation	Reconcile control accounts within seven working days after the end of each month	Three months reconciliations of all control accounts within seven working days	signed control accounts	Three months reconciliations of all control accounts within seven working days	signed control accounts	Three months reconciliations of all control accounts within seven working days	signed control accounts	Three months reconciliations of all control accounts within seven working days	signed control accounts	Signed Reconciliations.	Nil	CFO
				Preparation and submission of section 71,52, and 72 reports	Signed section 71,52 and 72 reports	Signed section 71,52 and 72 reports for 2014/2015	Submission of section 71,52, and 72 reports to Municipal Manager, NT and PT with in ten working days after the end of each month	1.Three months section 71 reports to MM, 2. Quarterly report(MFMA sec 52d) report	1. Signed sec 71 report 2. Signed quarterly report	1.Three months section 71 reports to MM prepared and submitted within ten working days 2. Quarterly report(MFMA sec 52d) for the first quarter prepared and submitted to Council, NT and PT 3. Prepare the draft Half year report(MFMA sec 72) report	1. Signed sec 71 report 2. Signed quarterly report 3. Draft half year report	1.Three months section 71 reports to MM prepared and submitted within ten working days 2. Quarterly report(MFMA sec 52d) for the first quarter prepared and submitted to Council, NT and PT 3. Half year report(MFMA sec 72) prepared and submitted to the Council, NT and PT	1. Signed sec 71 report 2. Signed quarterly report 3. Approved section 72 report 4. Proof of submission	1.Three months section 71 reports to MM prepared and submitted within ten working days 2. Quarterly report(MFMA sec 52d) for the first quarter prepared and submitted to Council, NT and PT	1. Signed sec 71 report 2. Signed quarterly report 3. Approved section 72 report 4. Proof of submission	Quarterly report on monthly section 71, 72 and 52 report	Nil	CFO
	<b>Indigency</b>	To identify and support the approved indigent households within municipal jurisdiction by June 2017	<b>FV 07</b>	Review and implement indigent register in line with the indigent policy	number of subsidized beneficiaries	1.Adopted indigent register 2. 5 581 beneficiaries for alternative energy, 365 for grid electricity	Approved and implemented Indigent register by June 2016.	Subsidized beneficiaries for 2015/2016 indigent register	list of beneficiaries subsidized	1. Subsidized beneficiaries for 2015/2016 indigent register 2. Registered and verified new applicants for 2016/2017 financial year	1. list of beneficiaries subsidized 2. Concept document for registration of new beneficiaries 3. Progress report on registration of new beneficiaries	1. Subsidized beneficiaries for 2015/2016 indigent register 2. Registered and verified new applicants for 2016/2017 financial year	1. list of beneficiaries subsidized 2. Registered and verified new applicants for 2016/2017 financial year	1. Subsidized beneficiaries for 2015/2016 indigent register 2. Approved new indigent list for 2016/2017 financial year	1. list of beneficiaries subsidized 2. Approved indigent applicants for 2016/2017 financial year 3. Council resolution	Quarterly report on subsidized beneficiary and approved indigent register	R8,000 000	CFO
				Verify Indigent Register with the assistance of Social Development & Care	no. of	Indigent register	Verification of indigent beneficiaries									Verification of indigent beneficiaries	CFO	CFO
	<b>Audit</b>	To ensure clean audit by 2017	<b>GG 07</b>	Development and implementation of Audit action plan	Unqualified audit report	Disclaimer of opinion	80% reduced audit qualifications by June 2016.	Submission of information in response to AG requests and responding timeously to audit queries	Report on response from RFI's	Submission of information in response to AG requests and responding timeously to audit queries	Interim Audit Report	Developed Action Plan based on 2014/2015 AG Audit Findings. 30% of the no. of audit finding in the 2014/2015 audit report addressed	1. Audit Action Plan 2. Progress report on 30% of audit findings addressed	80% of the no of audit finding in the 2014/2015 AG audit findings addressed.	Progress report on the implementation of Audit Action Plan	Quarterly report to audit committee and council	R 2 000 000	CFO
	<b>Risk Management</b>	To mitigate potential risks by 2017	<b>GG 06</b>	Development, implementation and review of strategic and operational risk registers	Mitigated risks	Strategic risk register 2014/2015 and Operational risk register 2014/2015	60% mitigated risks	15% risk mitigated	Risk implementation progress reports	30% risk mitigated	Risk implementation progress reports	45% risk mitigated	Risk implementation progress reports	60% risk mitigated	Risk implementation progress reports	Risk register implementation reports	Nil	CFO