

MNQUMA LOCAL MUNICIPALITY

2016/2017 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

INFRASTRUCTURAL PLANNING AND DEVELOPMENT DIRECTORATE FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Budget Amount	Funding Source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
									30 September 2016	31 December 2016	31 March 2017	30 June 2017		
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT- 55%														
Roads Construction	To construct 200 km of municipal access roads in line with the three year capital plan by June 2019.	Review and implement a three year capital plan	70 kms of gravel roads constructed in 2015/2016 financial year	60 kms of municipal access roads constructed by June 2017	Annual and Quarterly reports	42,282,350	MIG	Construct 60 Km of Gravel Roads by June 2017	Construct 29 Km of Gravel Roads	Construct 10 Km of Gravel Roads	Construct 10Km of Gravel Roads	Construct 11 Km of Gravel Roads	Completion Certificates	Director Infrastructural Planning & Development
		Prepare planning documents (feasibility study reports; environmental impact assessments; tender documents) annually.												
		Construction of 200 km of municipal access roads												
	To construct 9 km of township roads by June 2019	Construct 9km of township roads	2km of township roads constructed in 2015/2016 financial year	5 km of township roads constructed by June 2017	Annual and Quarterly reports	5,600,000	Equitable Share	Construct 5km of township roads by June 2017	Construct 2 km of township roads	Construct 1 km of township roads	Construct 1 km of township road	Construct 1 km of township road	Completion Certificates	Director Infrastructural Planning & Development
Roads Maintenance	To maintain 2500km of municipal access roads in line with the roads maintenance plan by June 2019	Assessment of the condition of access roads.	44 Km re-gravelled Roads in 2015/2016 Financial year	50 kms re-gravelled by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Re-gravell 50 km by June 2017	15 KM Regravelled Roads	10 KM Regravelled Roads	10 KM Regravelled Roads	15 KM Regravelled Roads	(1) Assessment Reports (2)Maintenance reports	
		Review roads maintenance plan	250 KM Bladed in 2015/2016 Financial year	250 kms bladed by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Blade 250 km by June 2017	75 Km of gravel roads Bladed	75 Km of gravel roads Bladed	50 Km of gravel roads Bladed	50 Km of gravel roads Bladed	(1) Assessment Reports (2)Maintenance	

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									30 September 2016	31 December 2016	31 March 2017	30 June 2017		
													ce reports	
		Re-gravel, blade, unblocking of culverts and pothole patching	200 storm water crossings maintained in 2015/2016 F Y	220 storm water crossings maintained by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Maintain 220 Storm water crossings by June 2017	50 Storm water crossings maintained	50 Storm water crossings maintained	60 Storm water crossings maintained	60 Storm water crossings maintained	Maintenance reports	Director Infrastructural Planning & Development
			1200 Square Meters of Potholes Patched in 2015/2016 Financial year	1500 square meters of potholes patched by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Patch 1500 square meters of Potholes by June 2017	450 Square Meters of Potholes Patched	300 Square Meters of Potholes Patched	450 Square Meters of Potholes Patched	300 Square Meters of Potholes Patched	Maintenance reports	Director Infrastructural Planning & Development
Transport Facilities and operations	To construct 1 taxi rank in Centane and facilitate construction of N2 by-pass by June 2019	Construct 1 taxi rank in Centane	Business Plan developed for implementation of Local Integrated Transport Plan in 2015/2016 Financial Year which includes the construction of Transport Facilities.	1 Taxi rank constructed in Centane by June 2017	Annual and Quarterly reports	5,468,300	MIG	Construct 1 taxi rank in Centane by June 2017	Facilitate appointment of service provider	20 % towards completion of taxi rank in Centane	60 % towards completion of taxi rank in Centane	100 % completion of taxi rank in Centane	Completion Certificate	Director Infrastructural Planning & Development
		Facilitate partnership with SANRAL towards construction of N2 by-pass		Construction of N2 by-pass by SANRAL facilitated by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Facilitate construction of the N2 by-pass by SANRAL by June 2017	Develop an MOU with programme of action between SANRAL and the municipality	Implement, monitor and report on the programme of action	Implement, monitor and report on the programme of action	Implement, monitor and report on the programme of action	(1) MOU and action plan between SANRAL and the municipality (2) Annual Report on implementation of the programme of action	Director Infrastructural Planning & Development
Electrification (Grid Electrification)	To connect 1400 households through Integrated National Electrification	Draw electrification plan in partnership with ESKOM	600 Houses connected in 2015/2016 financial year	200 households connected by June 2017	Annual and Quarterly reports	5,000,000	INEP	Connect 200 households by June 2017	Survey of the 200 households	Excavate and install poles for 200 households	Install network cabling for 200 households	Connect 200 households	Report on 200 households connected	Director Infrastructural Planning & Development

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									30 September 2016	31 December 2016	31 March 2017	30 June 2017		
	Programme (INEP) by June 2019	Connection of 1400 households			Annual and Quarterly reports									
Electrification (Operation and maintenance plan)	To maintain the existing street lights, high mast lights and traffic lights in three towns annually by June 2019	Inspection of existing street lights, high mast lights and traffic lights Replacement of the equipment Routine testing of all the lights	Street lights, high mast lights and traffic lights maintained in 3 municipal towns in 2015/2016 financial year	Street lights, high mast lights and traffic lights assessed and maintained in three municipal towns inline with the Electricity Operations and Maintenance Plan by June 2017	Annual and Quarterly reports	420,000	Equitable Share	Conduct assessment and maintain street lights, high mast lights and traffic lights in three municipal towns in line with the Electricity Operations and Maintenance Plan by June 2017	Assess and maintain street lights, high mast lights and traffic lights and report in line with the Electricity Operations and Maintenance Plan	Assess and maintain street lights, high mast lights and traffic lights and report in line with the Electricity Operations and Maintenance Plan	Assess and maintain street lights, high mast lights and traffic lights and report in line with the Electricity Operations and Maintenance Plan	Assess and maintain street lights, high mast lights and traffic lights and report in line with the Electricity Operations and Maintenance Plan	Assessment forms and maintenance reports	Director Infrastructural Planning & Development
Electricity Distribution	To acquire electricity distribution license from NERSA by June 2017	Engage Eskom and NERSA on the business plan submitted	Business plan developed in 2014/2015 financial year	Electricity distribution license acquired by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Acquire electricity distribution license from NERSA by June 2017	Submit business plan to NERSA	Facilitate assessment of electricity infrastructure by NERSA	Facilitate public participation with NERSA towards issuing licence	Facilitate issuing of Licence by NERSA	Electricity Distribution licence	Director Infrastructural Planning & Development
Renewable energy	To implement renewable energy programmes in municipal buildings and communities by June 2019	Assessment of renewable energy sources Engage relevant stakeholders on sources of renewable energy	Nil	Renewable energy generated and distributed in municipal buildings and prioritised communities by June 2017	Annual and Quarterly reports	200,000	Equitable Share	Generate and distribute renewable energy in municipal buildings and prioritised communities by June 2017	Develop terms of reference and facilitate the appointment of service provider for assessment, generation and distribution of renewable	Facilitate baseline survey of municipal buildings and prioritised communities	Facilitate generation and distribution of renewable energy infrastructure to municipal buildings	Facilitate generation and distribution of renewable energy infrastructure to prioritised communities	(1) Test certificate (2) Progress report on generation and distribution of renewable energy (3) Acknowledgement letters from	Director Infrastructural Planning & Development

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									30 September 2016	31 December 2016	31 March 2017	30 June 2017		
		Generate and distribute renewable energy in municipal buildings and prioritized communities				Operating Budget	Equitable Share		energy sources				prioritised communities	
Human Settlements	To develop housing allocation policy and update housing needs register by June 2019	Update database for housing needs register	Housing needs register developed in 2015/2016 financial year	Updated housing needs register by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate update of the Housing needs register by June 2017	Update Housing needs register	Update Housing needs register	Update housing needs register	Update housing needs register	Updated housing needs register	Director Infrastructural Planning & Development
		Develop housing allocation policy		Housing allocation policy developed by June 2017	Annual and Quarterly reports			Develop housing allocation policy by June 2017	Draft housing allocation policy	Co-ordinate Workshopping of housing allocation policy	Co-ordinate approval of housing allocation policy	-	(1) Housing allocation policy (2) Council resolution on approval of housing allocation policy	Director Infrastructural Planning & Development
Municipal Facilities	To construct 6 municipal facilities by June 2019	Prepare planning documents for the construction of 3 sport fields	One sport field constructed in 2015/2016 financial year	One sport field constructed by June 2017	Annual and Quarterly reports	5,360,000	MIG	Construct one sport field by June 2017	20% towards completion of sport field	60% towards completion of sport field	80% towards completion of sport field	100% sport field constructed	Completion Certificate for sport field	Director Infrastructural Planning & Development
		Construction of 3 sport fields			Annual and Quarterly reports									
		Prepare planning documents for the construction of 3 community halls	1 community hall constructed in 2015/2016 financial year	One community hall constructed by June 2017	Annual and Quarterly reports	3,350,000	MIG	Construct of one community hall by June 2017	Facilitate appointment of service provider for construction of community hall	20% towards completion of community hall	60% towards completion of community hall	100% community hall constructed	Completion Certificate for community hall	Director Infrastructural Planning & Development

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									30 September 2016	31 December 2016	31 March 2017	30 June 2017		
		Construction of 3 community halls			Annual and Quarterly reports									
Maintenance of Municipal Buildings	To maintain municipal buildings in all three towns by June 2019	Review procedure manual for the maintenance of municipal building	Procedure manual for the maintenance of municipal buildings	22 municipal buildings maintained by June 2017	Annual and Quarterly reports	210,000	Equitable Share	Maintain 22 municipal buildings by June 2017	Conduct assessment of 22 municipal buildings	Facilitate the procurement of maintenance materials & equipment and the maintenance commences	Maintenance of 10 municipal buildings	Maintenance of 12 municipal buildings	Maintenance reports of 22 municipal buildings	Director Infrastructural Planning & Development
		Quarterly assessment of the condition of municipal buildings.			Annual and Quarterly reports									
		Maintenance of municipal buildings			Annual and Quarterly reports									
Building Control	To implement building regulation by-law in line with the National Building Regulations and Standards Act No 103 of 1977 by June 2019	Approve building plans within statutory timeframes	Approved Building Plans in 2015/2016 financial year	Building plans approved within 30-60 days by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Facilitate approval of submitted building plans within 30-60 days by June 2017	1.Facilitate approval of submitted building plans. 2.Draft a service level agreement (SLA) and facilitate the signing of the agreement with the Department of Health, Amathole District Municipality and Eskom	Facilitate approval of submitted building plans within 30-60 days	Facilitate approval of submitted building plans within 30-60 days	Facilitate approval of submitted building plans within 30-60 days	(1) Copy of the building plan application with report (2) Council resolutions on approval of building plans	Director Infrastructural Planning & Development

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									30 September 2016	31 December 2016	31 March 2017	30 June 2017		
		Facilitate acquisition of electronic building plan management system	Nil	Electronic building plan management system acquired by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Facilitate acquisition & installation of electronic building plan management system by June 2017	Development of terms of reference and facilitate the appointment of service provider	System completely installed and training of building inspectors conducted	Implementation of electronic building plan management system	Implementation of electronic building plan management system	(1) Installation Certificate (2) Appointment letter of service provider (3) Agenda, attendance register and report on training of building inspectors (4) Implementation report of electronic building plan management system	Director Infrastructural Planning & Development
KPA: LOCAL ECONOMIC DEVELOPMENT- 10%														
Land Administration and Land Use Management	To regulate and control the use of land within the Municipal area in line with the 2016/2020 Spatial Development Framework by June 2019	Develop and implement Land Use Management Scheme	Zoning scheme, Local Spatial Development Framework and Coastal Local Spatial Development Framework developed in 2014/2015 Financial year	Land Use Management Scheme developed and implemented by June 2017	Annual and Quarterly reports	105,000	Equitable Share	Develop and implement Land Use Management Scheme in-line with SPLUMA and Spatial Development Framework by June 2017	Draft Terms of reference for appointment of service provider to develop Land Use Management Scheme	Draft Land Use Management Scheme	Workshopping Land Use Management Scheme	Facilitate approval of Land Use Management Scheme	(1) Approved Land Use Management Scheme (2) Council resolution on approved Land Use Management Scheme	Director Infrastructural Planning & Development
				8 erven formalized by June 2017	Annual and Quarterly reports	157,500	Equitable Share	Co-ordinate formalization of 8 erven by June 2017	Draft Terms of reference for appointment of service provider for formalization of 8 erven	Obtain approvals for 8 erven to be formalized	Submit survey diagrams to Surveyor general	Facilitate approval of 8 erven survey diagrams by Surveyor General	General plans for 8 erven approved	Director Infrastructural Planning & Development

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									30 September 2016	31 December 2016	31 March 2017	30 June 2017		
		Gazette SPLUMA bylaw	SPLUMA Bylaw adopted by Council in 2015/2016 financial year	SPLUMA Bylaw gazetted by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Facilitate gazetting of SPLUMA Bylaw by June 2017	Facilitate the publication of SPLUMA Bylaw and submission of SPLUMA Bylaw to MEC Local Government	Facilitate the gazetting of SPLUMA Bylaw	Obtain SPLUMA Bylaw Gazette	-	(1) Gazetted SPLUMA Bylaw	Director Infrastructural Planning & Development
		Processing and approval of Land Use applications in line with the Land Use Management Scheme, Local Spatial Development Framework and Coastal Local Spatial Development Framework.	Land Use applications processed within 30-60 days in 2015/2016 financial year	Land use applications processed for approval within 30 – 60 days by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Process Land Use applications for approval within 30-60 days by June 2017	Processing of Land Use applications within 30-60 days	Process Land Use applications within 30-60 days	Process Land Use applications within 30-60 days	Process Land Use applications within 30-60 days	Copy of land use applications with report	Director Infrastructural Planning & Development
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT- 10%														
Municipal Administration (Council Support)	To provide administrative support to council and its committees by June 2019	Development of Institutional Calendar on annual basis and ensure its implementation.	2015/2016, Institutional calendar implemented and 2016/2017 Institutional Calendar developed	2016/2017, Institutional calendar Implemented and 2017/2018 Institutional Calendar developed by June 2017.	Annual and Quarterly reports	Operating Budget	Equitable Share	Implement 2016/2017 institutional calendar and develop 2017/2018 institutional calendar by June 2017	Monitor sitting of Infrastructural Planning and Development council committees and report	Monitor sitting of Infrastructural Planning and Development council committees and report	Monitor sitting of Infrastructural Planning and Development council committees and report	Monitor sitting of Infrastructural Planning and Development council committees and report	(1) Report on implementation of Directorate 2016/2017 institutional calendar. (2) Report on contribution to development of 2017/2018 Institutional calendar	Director Infrastructural Planning & Development

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									30 September 2016	31 December 2016	31 March 2017	30 June 2017		
												Calendar		
		Development and monitoring of Resolution Register	2015/2016 Resolution Register implemented	Infrastructural Planning and Development Council resolutions implemented by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Implement Council resolutions by June 2017	Implement and report Infrastructural Planning and Development council resolutions.	Implement and report Infrastructural Planning and Development council resolutions.	Implement and report Infrastructural Planning and Development council resolutions.	Implement and report Infrastructural Planning and Development council resolutions.	(1) Report on implementation of council resolutions for Infrastructural Planning and Development	Director Infrastructural Planning & Development
KPA: FINANCIAL VIABILITY AND MANAGEMENT-10 %														
Supply Chain Management	To review and implement SCM policy in line with the regulatory framework by June 2019	Co-ordinate development of Directorate procurement plan, monitor implementation and report thereof	Procurement plan developed and implemented in 2015/2016 financial year	Procurement plan developed and implemented by June 2017 and report thereof	Annually and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate development, monitor implementation of Directorate Procurement plan and report thereof by June 2017	Develop and Monitor implementation of Procurement plan	Monitor implementation of procurement plan	Monitor implementation of procurement plan	Monitor implementation of procurement plan	Annual report on implementation plan in line with the procurement plan	Director Infrastructural Planning & Development
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION - 15%														
Strategic Planning- IDP	To Co-ordinate development and annual review of Integrated Development Plan for 2017/2022 by June 2019	Develop IDP, PMS and Budget Process Plan annually	2012/2017 IDP	2017/2022 Integrated Development Plan developed by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop 2017/ 2022 Integrated Development Plan by June 2017	Contribute to Situational Analysis phase	Contribute to Objectives and Strategies phase	Contribute to development of 2017/2022 Draft Integrated Development Plan	Contribute to development of 2017/2022 Final Integrated Development Plan	Council Resolution on approval of 2017/2022 IDP	Director Infrastructural Planning & Development

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									30 September 2016	31 December 2016	31 March 2017	30 June 2017		
Performance Management (Individual)	To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2019	Develop and review divisional scorecards and monitor implementation	2015/2016 Divisional Scorecards and Performance Management Framework adopted in 201/2015 financial year	2016/2017 divisional scorecards ,Monthly Performance Accountability agreements and Performance Promises developed and implementation monitored by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate development and monitor Implementation of 2016/2017 divisional scorecards ,Monthly Performance Accountability agreements and Performance Promises by June 2017	1) Develop 2016/2017 Divisional Score Card 2)Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	2016/2017 Quarterly Performance Reports	Director Infrastructure Planning and Development
Governance System, internal controls and Auditing	To co-ordinate risk assessment and advise on mitigation strategies by June 2019	Monitor Implementation of Strategic and Operational risk registers	2015/2016 Risk registers	Implementation of Strategic and Operational risk registers monitored by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Implement, monitor Strategic and Operational Risk registers by June 2017	Report on implementation of Strategic and Operational Risk registers	Report on implementation of Strategic and Operational Risk registers	Report on implementation of Strategic and Operational Risk registers	Report on implementation of Strategic and Operational Risk registers	Annual report on implementation of Strategic and Operational risk registers	Director Infrastructural Planning & Development
Governance System, internal controls and Auditing	Develop, review and implement Audit action plan by June 2019	Monitor Implementation of audit action plan annually	1.2014/2015 Audit Action Plan implemented 2. 2015/2016 Audit Action Plan developed and Implemented	2014/2015 Audit action Plan implemented and 2015/2016 developed and implemented by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Implement 2014/2015 Audit Action Plan, Develop and Implement 2015/2016 Audit Action Plan by June 2017	Implement and report 2014/2015 Audit Action Plan	-	Develop, implement and report on 2015/2016 Audit Action Plan.	Implement and report on 2015/2016 Audit Action Plan.	Progress Report on 2014/2015 and 2015/2016 Audit Action Plans	Director Infrastructural Planning & Development

SDBIP NOTES

<p>1. Transport facilities:</p>	<p>20 % in the second quarter = Site establishment and earthworks 60 % in the third quarter = Stormwater drainage in place and layer works completed 60 % in the third quarter = Stormwater drainage in place and layer works completed 100 % in the last quarter = The taxi rank is fully completed</p>
<p>2. Municipal facilities: Construction of sport field</p>	<p>20 % in the first quarter = Site establishment, clearing & grubbing and fencing of sport field 60 % in the second quarter = Earthworks and excavation 80 % in third quarter = Planting of grass 100 % = Sport field is fully completed</p>
<p>Construction of 1 community hall</p>	<p>20 % in the first quarter = Site establishment, clearing & grubbing 60 % in the second quarter = Earthworks and excavation 80 % in third quarter = Hall constructed and ready for use 100 % = Community is fully completed and operational</p>
<p>3. Building control: Turnaround time of approval of building plans in line with the National Building Regulations and Building Standards Act No. 103 of 1977 and Municipal Building By-law</p>	<p>The municipality wants to improve the turn- around time of approving building plans within 30-60 days</p>

COMMUNITY SERVICES DIRECTORATE FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Budget Amount	Funding Source	Annual target for 2016/2017	Quarterly targets				POE Required	Custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - WEIGHT: 55%														
Traffic Services	To enforce traffic regulations in line with the National Traffic Act No 93 of 1996 through conducting 300 Traffic Operations by June 2019	Conduct Traffic Operations	80 Traffic Operations conducted in 2015/2016 financial year	100 Traffic Operations conducted by June 2017	Annual and Quarterly reports	291,550	Equitable Share	Conduct 100 traffic operations by June 2017	1. Develop operational plan 2. Conduct 20 traffic operations	Conduct 30 traffic operations	Conduct 30 traffic operations	Conduct 20 traffic operations	(1) Operational Plans (2) Operations Report (3) Attendance Registers	Director Community Services
				Four public awareness campaigns on transport regulations conducted by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Conduct four public awareness campaigns on transport regulations by June 2017	Develop implementation plan and Conduct one public awareness on transport regulations	Conduct one public awareness on transport regulations	Conduct one public awareness on transport regulations	Conduct one public awareness on transport regulations	1. Implementation Plan 2. Attendance register 3. Report on Public awareness	Director Community Services
		Enforce 9 municipal Bylaws	8 By-Laws enforced in 2015/2016 financial year	9 Bylaws implemented by June 2017	Annual and Quarterly reports	31,500	Equitable Share	Conduct law enforcement through implementation of 9 municipal bylaws by June 2017	Implement 9 municipal bylaws	Implement 9 municipal bylaws	Implement 9 municipal bylaws	Implement 9 municipal bylaws	1) Copy of Occurrence book 2) Law Enforcement Report	Director Community Services
Security and Protection Services	To protect 11 municipal office properties by June 2019	Develop appropriate systems for physical safeguarding and control of office properties	Security Procedure Manual	Protection services provided in 11 municipal properties by June 2017	Annual and Quarterly reports	105,000	Equitable Share	Provide protection services in 11 municipal properties by June 2017	Implement protection services programmes in 11 municipal properties (access control and routine patrols)	Implement protection services programmes in 11 municipal properties (access control and routine patrols)	Implement protection services programmes in 11 municipal properties (access control and routine patrols)	Implement protection services programmes in 11 municipal properties (access control and routine patrols)	1. Access Control Register 2. Copy of occurrence Book	Director Community Services

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									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
	Contribute towards reduction of crime within Mnquma through implementation of 12 Community Safety Programs by June 2019	Develop Community Safety Plan	Four community safety programs implemented in 2015/2016 financial year	Community safety plan developed and Four (4) community safety programs conducted by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop Community Safety Plan and conduct 4 community safety programs by June 2017	Develop Community Safety Plan and facilitate approval of the Community Safety Plan	Conduct one community safety programs	Conduct two community safety programs	Conduct one community safety programs	1. Approved Community Safety Plan 2. Agenda and attendance register for 4 Community Safety programmes conducted 3. Report on 4 Community safety programmes conducted	Director Community Services
Solid Waste Management	To render Solid Waste services in all CBD's and urban residential areas through implementation of four (3) Solid Waste management programs annually by June 2019	Review Integrated Waste Management Plan	Integrated Waste Management Plan adopted by Council in 2012/2013 Financial year	Integrated Waste Management Plan reviewed by June 2017	Annual and Quarterly reports	105,000	Equitable Share	Review Integrated Waste Management Plan by June 2017	Facilitate appointment of Service Provider for review of IWMP	Facilitate workshop on the review of IWMP	Facilitate adoption of the reviewed IWMP by Council	Facilitate endorsement of IWMP by the Department of Economic Development Environmental Affairs and Tourism (DEDEAT)	(1) Appointment Letter of service provider (2) Agenda, attendance register for workshop (3) Council resolution on approved IWMP (4) Copy of Reviewed Integrated Waste Management Plan (5) Copy of endorsement letter by DEDEAT	Director Community Services

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									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
		Implement solid waste management programs (Street Cleaning, Waste collection and Waste disposal)	Three Solid Waste Management Programs implemented in 2015/2016 Financial Year.	Three Solid Waste Management programs (Street Cleaning, Waste collection and Waste disposal) implemented by June 2017	Annual and Quarterly reports	175,000	Equitable Share	Implement three Solid Waste Management programs (Street Cleaning, Waste collection and Waste disposal) by June 2017	Monitor Implementation of three Solid Waste Management programs (Street Cleaning, Waste collection, and Waste disposal)	Monitor Implementation of three Solid Waste Management programs (Street Cleaning, Waste collection and Waste disposal)	Monitor Implementation of three Solid Waste Management programs (Street Cleaning, Waste collection and Waste disposal)	Monitor Implementation of three Solid Waste Management programs (Street Cleaning, Waste collection and Waste disposal)	1. Street Cleaning Report 2. Waste Collection Report 3. Waste disposal report	Director Community Services
Environmental Management	To render environmental services through the implementation of three (3) Environmental Management Programs by June 2019	Implement Environmental Management programs (Coastal Management program, Environmental Pollution Control, Environmental Education and Awareness)	2 environmental management programmes implemented in 2015/2016 Financial Year	3 environmental management programmes implemented by June 2017	Annual and Quarterly reports	124,215	Equitable Share	Implement 3 environmental management programmes by June 2017	Implement 3 environmental management programmes	Implement 3 environmental management programmes	Implement 3 environmental management programmes	Implement 3 environmental management programmes	(1) Agenda, attendance register and report on Environmental education awareness conducted (2) Environmental pollution control report (3) Coastal management report	Director Community Services
Public Amenities	To maintain and manage 37 public amenities in line with the Public Amenities Maintenance and Management Plan by June 2019	Maintain and manage 29 public amenities	37 Public Amenities maintained and managed in 2015/2016 Financial Year	29 public amenities maintained & managed in line with the Public Amenities Maintenance and Management Plan by June 2017	Annual and Quarterly reports	1,295,000	Equitable Share	Maintain and manage 29 public amenities in line with the Public Amenities Maintenance and Management Plan by June 2017	Maintain and manage 29 public amenities	Maintain and manage 29 public amenities	Maintain and manage 29 public amenities	Maintain and manage 29 public amenities	(1) Maintenance and management report of 29 Public Amenities (2) Orders for service providers appointed for maintenance of public amenities	Director Community Services

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									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
		Improve the aesthetic appearance of the CBD areas		6 entrances and 2 gardens beautified by June 2017	Annual and Quarterly reports	173,233	Equitable Share	Maintain and beautify 6 entrances 2 gardens by June 2017	Maintain and beautify 6 entrances and 2 gardens	Maintain and beautify 6 entrances and 2 gardens	Maintain and beautify 6 entrances and 2 gardens	Maintain and beautify 6 entrances and 2 gardens	(1) Maintenance and beautification reports for 6 entrances and 2 gardens (2) Orders for service providers appointed for procured inputs	Director Community Services
				4 nurseries supported by June 2017		26,250	Equitable Share	Provide support to 4 existing nurseries by June 2017	Support and monitor functioning of 4 nurseries and report	Support and monitor functioning of 4 nurseries and report	Support and monitor functioning of 4 nurseries and report	Support and monitor functioning of 4 nurseries and report	Annual report on 4 nurseries supported	Director Community Services
KPA: LOCAL ECONOMIC DEVELOPMENT - WEIGHT: 10%														
Solid Waste (Co-operatives)	To render Solid Waste services in all CBD's and urban residential areas through implementation of four (3) Solid Waste management programs annually by June 2019	Implement solid waste management programs (Street Cleaning, Waste collection, Waste recycling and Waste disposal)	Three Solid waste Co-operatives	Three Solid waste Co-operatives engaged in solid waste services monitored by June 2017	Annual and Quarterly reports	598,185	Equitable Share	Monitor functioning of three Solid Waste Co-operatives by June 2017	Monitor functioning of three Solid Waste Co-operatives	Monitor functioning of three Solid Waste Co-operatives	Monitor functioning of three Solid Waste Co-operatives	Monitor functioning of three Solid Waste Co-operatives	Report on functioning of three Solid Waste Co-operatives	Director Community Services

COMMUNITY SERVICES DIRECTORATE FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Budget Amount	Funding Source	Annual target for 2016/2017	Quarterly targets				POE Required	Custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT- 10%														
Municipal Administration (Council Support)	To provide administrative support to council and its committees by June 2019	Development of Institutional Calendar on annual basis and ensure its implementation.	2015/2016, Institutional calendar Implemented and 2016/2017 Institutional Calendar developed in 2015/2016 financial year.	2015/2016, Institutional calendar implemented and 2016/2017 Institutional Calendar developed by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	2016/2017, Institutional calendar implemented and 2017/2018 Institutional Calendar developed by June 2017	Monitor sitting of Community Services Directorate council committees and report	Monitor sitting of Community Services Directorate council committees and report	Monitor sitting of Community Services Directorate council committees and report	Monitor sitting of Community Services Directorate council committees and report (2) Contribute to development of 2017/2018 Institutional Calendar	(1) Report on implementation of Directorate 2016/2017 institutional calendar. (2) Report on contribution to development of 2017/2018 Institutional calendar	Director Community Services
		Development and monitoring of Resolution Register	2015/2016 Resolution Register implemented	Community Services Directorate Council resolutions implemented by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Implement and report Community Services Directorate council resolutions by June 2017	Implement and report Community Services Directorate council resolutions.	Implement and report Community Services Directorate council resolutions.	Implement and report Community Services Directorate council resolutions.	Implement and report Community Services Directorate council resolutions.	Implement and report Community Services Directorate council resolutions.	(1) Report on implementation of council resolutions for Community Services Directorate
KPA: FINANCIAL VIABILITY AND MANAGEMENT - 10%														
Revenue Enhancement & Management	To increase institutions revenue base by R4m through implementation of revenue enhancement strategy by June 2019	Contribute to the municipality's revenue through implementation of traffic services	R8m collected through law enforcement and agency services in 2015/2016 financial year	R8.5m collected through law enforcement and agency services by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Collect R8.5m through law enforcement and agency services by June 2017	Collect R2m through law enforcement and agency services	Collect R2.3m through law enforcement and agency services	Collect R2.2m through law enforcement and agency services	Collect R2.m through law enforcement and agency services	1. Traffic Fine Register 2. Examination Transaction Report 3. Registering Authority Daily Statistics	Director Community Services

COMMUNITY SERVICES DIRECTORATE FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Budget Amount	Funding Source	Annual target for 2016/2017	Quarterly targets				POE Required	Custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION - 15%														
Strategic Planning- IDP	To Co-ordinate development and annual review of Integrated Development Plan for 2017/2022 by June 2019	Develop IDP, PMS and Budget Process Plan annually	2012/2017 IDP	2017/2022 Integrated Development Plan developed by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop 2017/2022 Integrated Development Plan by June 2017	Contribute to Situational Analysis phase	Contribute to Objectives and Strategies phase	Contribute to development of 2017/2022 Draft Integrated Development Plan	Contribute to development of 2017/2022 Final Integrated Development Plan	Council Resolution on approval of 2017/2022 IDP	Director Community Services
Performance Management (Individual)	To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2019	Develop and review divisional scorecards and monitor implementation	2015/2016 Divisional Scorecards and Performance Management Framework adopted in 201/2015 financial year	2016/2017 divisional scorecards ,Monthly Performance Accountability agreements and Performance Promises developed and implementation monitored by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate development and monitor Implementation of 2016/2017 divisional scorecards, monthly Performance Accountability agreements and Performance Promises by June 2017	1) Develop 2016/2017 Divisional Score Card 2)Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	2016/2017 Quarterly Performance Reports	Director Community Services
Governance System, internal controls and Auditing	To co-ordinate risk assessment and advise on mitigation strategies by June 2019	Monitor Implementation of Strategic and Operational risk registers	2015/2016 Risk registers	Implementation of Strategic and Operational risk registers monitored by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Implement, monitor Strategic and Operational Risk registers by June 2017	Report on implementation of Strategic and Operational Risk registers	Report on implementation of Strategic and Operational Risk registers	Report on implementation of Strategic and Operational Risk registers	Report on implementation of Strategic and Operational Risk registers	Annual report on implementation of Strategic and Operational risk registers	Director Community Services

COMMUNITY SERVICES DIRECTORATE FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Budget Amount	Funding Source	Annual target for 2016/2017	Quarterly targets				POE Required	Custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
Governance System, internal controls and Auditing	Develop, review and implement Audit action plan by June 2019	Monitor Implementation of audit action plan annually	1. 2014/2015 Audit Action Plan implemented 2. 2015/2016 Audit Action Plan developed and implemented	2014/2015 Audit action Plan implemented and 2015/2016 developed and implemented by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Implement 2014/2015 Audit Action Plan, Develop and Implement 2015/2016 Audit Action Plan by June 2017	Implement and report 2014/2015 Audit Action Plan	-	Implement and report on 2015/2016 Audit Action Plan	Progress Report on 2014/2015 and 2015/2016 Audit Action Plans	Progress Report on 2014/2015 and 2015/2016 Audit Action Plans	Director Community Services

SDBIP NOTES	
Traffic and law enforcement: implementation of 9 by-laws	By-laws relating to: Nuisance, parking and parking meter by-law, street trading bylaw, bylaw relating to passenger carrying busses and bus routes, liquor selling hours bylaw, bylaw relating to keeping of animals, bylaw relating to municipal parks, public amenities bylaw, bylaw relating to parks for caravans and mobile homes
Environmental Management:	3 Environmental Management programs = Coastal Management program, Environmental Pollution Control, Environmental Education and Awareness
Public Amenities	Community Halls, Cemeteries, Sport Fields, Town Entrances, Community Parks and Public Gardens

LOCAL ECONOMIC DEVELOPMENT - FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget	Funding Source	Annual Target for 2016/2017	Quarterly targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
KPA: LOCAL ECONOMIC DEVELOPMENT - WEIGHT: 55%														
LED Sector Plans	To solicit funding for implementation of LED strategy by June 2019	Develop business plans	Reviewed LED Strategy in 2015/2016 financial year	Reviewed LED strategy implemented by June 2017	Annually and Quarterly reports	157,500	Equitable Share	Implement the reviewed LED Strategy by June 2017	Identify and engage relevant investors and SOE'S for the support of each LED sector.	Obtain Commitments and partnerships to invest.	Implement Partnership Agreements	Implement partnership agreements	Attendance Register, Agenda and the minutes of the meeting. Commitments and partnership agreements, Report on the implementation of partnership agreements	Director LED
		Facilitate partnership agreements												
Investment Promotion	To unlock ocean economy for value chain programmes by June 2019	Convene Ocean Economic Summit	Investment summit hosted in 2015/2016 financial year	Ocean Economic Summit convened and resolutions implemented by June 2017	Annually and Quarterly reports	Operating Budget	Equitable Share	Convene Ocean Economic Summit and implement resolutions by June 2017	Develop process plan for the hosting of the Ocean economic summit and co-ordinate approval	Engage relevant sector departments for the Ocean Economic Summit	Host Ocean Economic Summit	Implement summit resolutions	(1). Process plan for the Ocean Economic summit (2) Report on the Ocean Economic Summit held (3) Progress report on implementation of resolutions of the Ocean Economic Summit.	Director LED
		Implement resolutions of the Ocean Economic Summit												
Tourism Development and Promotion	To profile tourism products and services focusing on events tourism, business tourism, cultural and heritage tourism by June 2019	Develop branding and marketing systems for easy access to all tourism products and services	Tourism Events Facilitated and co-ordinated in 2015/2016 financial year	Tourism information centre established by June 2017	Annually and Quarterly reports	314,500	Equitable Share	Establish Tourism Information Centre by June 2017	Facilitate Installation of Tourism Information Centre	Establishment of Community Tourism Organization and Local Tourism Organization	Monitoring functioning of Tourism Information Centre in-line with the Tourism Information Centre Implementation Plan	Monitoring functioning of Tourism Information Centre in-line with the Tourism Information Centre Implementation Plan	(1) Appointment Letter and Delivery Note of the Mobile Tourism Information Centre (2) Implementation Plan of the Tourism Information Centre (3) Report on functioning of Tourism	Director LED
		Establish tourism information centre												

LOCAL ECONOMIC DEVELOPMENT - FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget	Funding Source	Annual Target for 2016/2017	Quarterly targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
													Information Centre	
		Support coastal development		Coastal development initiative (Seagulls and Cebe campsite) supported and monitored by June 2017	Annually and Quarterly reports	Operating Budget	Equitable Share	Support and monitor Coastal Development Initiatives (Seagulls and Cebe campsite) by June 2017	Develop social facilitation plan for Seagulls and Cebe	Implement social facilitation plan for Seagulls and Cebe	Monitor the implementation of the Seagulls, Cebe development	Monitor the implementation of the Seagulls, Cebe development	(1) Social Facilitation Plan (2) Annual Report on the implementation of the Seagulls, Cebe development	Director LED
		Improve tourism hospitality skills and training locally		Two Tourism Events co-ordinated by June 2017	Annually and Quarterly reports	2,250,000	Equitable Share	Co-ordinate two tourism events by June 2017	Host Tourism and Heritage Month Celebrations	Host Mnquma Jazz Arts and Culture Festival	-		(1) Concept document and Closeout report of Mnquma Heritage Month Celebrations (2) Concept document and closeout report of Mnquma Jazz Arts and Culture Festival	
Sustainable Rural Development	To expand agricultural potential through implementation of sustainable rural development initiatives by June 2019	Improve commercial farming skills locally	4 emerging farmers supported in 2015/2016	One emerging farmer supported by June 2017	Annually and Quarterly reports	157,500	Equitable Share	Co-ordinate Support for 1 emerging farmer by June 2017	Facilitate the procurement of material and feed for 1 emerging farmer	Support and monitor the functioning of 1 emerging farmer	Support and monitor the functioning of 1 emerging farmer	Monitor and report the functioning of 1 emerging farmer	(1) Annual report on 1 emerging farmer supported (2) Orders, Delivery notes and invoices for the supported emerging farmer	Director LED

LOCAL ECONOMIC DEVELOPMENT - FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget	Funding Source	Annual Target for 2016/2017	Quarterly targets				POE Required	Indicator custodian								
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17										
SMMEs	To provide support to 30 SMMEs and Co-operatives by June 2019	Registration of SMMEs	13 SMME/Co-operatives supported in 2015/2016 financial year	10 SMME/Co-operatives supported by June 2017	Annually and Quarterly reports	157,500	Equitable Share	Co-ordinate support to 10 SMME/Cooperatives by June 2017	Facilitate the registration of 3 SMME/Co-operatives	Provide capacity for 6 SMME's/Cooperatives	Supply of input to 1 SMME/Cooperative	Convene SMME Indaba	(1) Agenda, Attendance registers for capacity building of 4 SMME's/Cooperatives (2) Orders, Delivery notes for inputs procured (3) Acknowledgement letters from beneficiaries (4) Registration Certificates for 3 registered SMME's/Co-operatives (5) Programme, Attendance Register and Report on the SMME Indaba convened (6) Report on 10 SMME's/Cooperatives supported	Director LED								
		Capacity building															Conduct skills audit for the crafters	-	-	-	Skills audit report	Director LED
		Establishment of Co-operatives Development Centre															Facilitate registration of NPO(National Profit Organization) for the CDC	Facilitate the development of business plan	Facilitate approval of business plan by the council	Facilitate the acquisition of premises for the CDC	Registration certificate and approved business plan	Director LED
				Co-operatives Development Centre (CDC) established by June 2017		Operating Budget	Equitable Share	Establish Cooperatives Development Centre (CDC) by June 2017														

LOCAL ECONOMIC DEVELOPMENT - FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget	Funding Source	Annual Target for 2016/2017	Quarterly targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - WEIGHT: 10%														
Sustainable Rural Development	To expand agricultural potential through implementation of sustainable rural development initiatives by June 2019	Develop infrastructure and systems for agriculture	1 Irrigation scheme supported in 2015/2016 financial year	One (1) Irrigation Scheme supported by June 2017	Annually and Quarterly reports	140,000	Equitable Share	Support One (1) irrigation scheme by June 2017	Facilitate procurement of inputs for 1 irrigation scheme	Facilitate capacity building for 1 irrigation scheme	Monitoring functioning of One (1) irrigation scheme	Monitoring functioning of One (1) irrigation scheme	(1) Orders, Delivery Notes for procured inputs for 1 irrigation scheme. (2) Report on functioning of irrigation scheme 3. Report on capacity building for 1 emerging farmer	Director LED
KPA: FINANCIAL VIABILITY AND MANAGEMENT - WEIGHT: 10%														
Supply Chain Management	To review and implement SCM policy in line with the regulatory framework by June 2019	Co-ordinate development of Directorate procurement plan, monitor implementation and report thereof	Procurement plan developed and implemented in 2015/2016 financial year	Procurement plan developed and implemented by June 2017 and report thereof	Annually and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate development, monitor implementation of Directorate Procurement plan and report thereof by June 2017	Develop and Monitor implementation of Procurement plan	Monitor implementation of procurement plan	Monitor implementation of procurement plan	Monitor implementation of procurement plan	Annual report on implementation plan in line with the procurement plan	Director LED
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT: 10%														
Municipal Administration (Council Support)	To provide administrative support to council and its committees by June 2019	Development of Institutional Calendar on annual basis and ensure its implementation.	2015/2016, Institutional calendar implemented and 2016/2017 Institutional Calendar developed	2016/2017, Institutional calendar Implemented and 2017/2018 Institutional Calendar developed by June 2017.	Annual and Quarterly reports	Annual and Quarterly reports	Operating Budget	2016/2017, Institutional calendar implemented and 2017/2018 Institutional Calendar developed by June 2017	Monitor sitting of Local Economic Development Directorate council committees and report	Monitor sitting of Local Economic Development Directorate council committees and report	Monitor sitting of Local Economic Development Directorate council committees and report	Monitor sitting of Local Economic Development Directorate council committees and report (2) Contribute to development	(1) Report on implementation of Directorate 2016/2017 institutional calendar. (2) Report on contribution to development of 2017/2018 Institutional calendar	Director LED

LOCAL ECONOMIC DEVELOPMENT - FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget	Funding Source	Annual Target for 2016/2017	Quarterly targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
												t of 2017/2018 Institutional Calendar		
		Development and monitoring of Resolution Register	2015/2016 Resolution Register implemented	Resolution register developed, distributed and report thereof by June 2017	Annual and Quarterly reports	Annual and Quarterly reports	Operating Budget	Implement and report on Local Economic Development Directorate council resolutions by June 2017	Implement and report on Local Economic Development Directorate council resolutions.	Implement and report on Local Economic Development Directorate council resolutions.	Implement and report on Local Economic Development Directorate council resolutions.	Implement and report on Local Economic Development Directorate council resolutions.	(1) Report on implementation of council resolutions.	Director LED
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION - WEIGHT: 15%														
Strategic Planning- IDP	To Co-ordinate development and annual review of Integrated Development Plan for 2017/2022 by June 2019	Develop IDP, PMS and Budget Process Plan annually	2012/2017 IDP	2017/2022 Integrated Development Plan developed by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop 2017/2022 Integrated Development Plan by June 2017	Contribute to Situational Analysis phase	Contribute to Objectives and Strategies phase	Contribute to development of 2017/2022 Draft Integrated Development Plan	Contribute to development of 2017/2022 Final Integrated Development Plan	Council Resolution on approval of 2017/2022 IDP	Director LED
Performance Management (Individual)	To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2019	Develop and review divisional scorecards and monitor implementation	2015/2016 Divisional Scorecards and Performance Management Framework adopted in 201/2015 financial year	2016/2017 divisional scorecards ,Monthly Performance Accountability agreements and Performance Promises developed and implementation monitored by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate development and monitor Implementation of 2016/2017 divisional scorecards ,Monthly Performance Accountability agreements & Performance Promises by June 2017	1) Develop 2016/2017 Divisional Score Card 2)Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	2016/2017 Quarterly Performance Reports	Director LED

LOCAL ECONOMIC DEVELOPMENT - FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget	Funding Source	Annual Target for 2016/2017	Quarterly targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
Governance System, internal controls and Auditing	To co-ordinate risk assessment and advise on mitigation strategies by June 2019	Monitor Implementation of Strategic and Operational risk registers	2015/2016 Risk registers	Implementation of Strategic and Operational risk registers monitored by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Implement, monitor Strategic and Operational Risk registers by June 2017	Report on implementation of Strategic and Operational Risk registers	Report on implementation of Strategic and Operational Risk registers	Report on implementation of Strategic and Operational Risk registers	Report on implementation of Strategic and Operational Risk registers	Annual report on implementation of Strategic and Operational risk registers	Director LED
Governance System, internal controls and Auditing	Develop, review and implement Audit action plan by June 2019	Monitor Implementation of audit action plan annually	1.2014/2015 Audit Action Plan implemented 2. 2015/2016 Audit Action Plan developed and Implemented	2014/2015 Audit action Plan implemented and 2015/2016 developed and implemented by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Implement 2014/2015 Audit Action Plan, Develop and Implement 2015/2016 Audit Action Plan by June 2017	Implement and report 2014/2015 Audit Action Plan	-	Implement and report on 2015/2016 Audit Action Plan	Progress Report on 2014/2015 and 2015/2016 Audit Action Plans	Progress Report on 2014/2015 and 2015/2016 Audit Action Plans	Director LED

STRATEGIC MANAGEMENT DIRECTORATE FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Budget	Funding Source	Measurement source	Annual Target for 2016/2017	Quarterly targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 55%														
Strategic Planning- IDP	To Co-ordinate development and annual review of Integrated Development Plan for 2017/2022 by June 2019	Develop closeout report on implementation of 2012/2017 Integrated Development Plan	2012/2017 IDP	Closeout report on Implementation of 2012/2017 IDP developed by June 2017	840,000	Equitable Share	Annual, Mid-year and Quarterly Reports	Develop closeout report on implementation of 2012/2017 IDP by June 2017	Closeout report of 2012/2017 Integrated Development Plan	-	-	-	Close out report for 2012/2017 IDP	Director Strategic Management
		Develop IDP, PMS and Budget Process Plan annually		2017/2022 Integrated Development Plan developed by June 2017			Annual, Mid-year and Quarterly Reports	Develop 2017/ 2022 Integrated Development Plan by June 2017	Conduct Situational Analysis	Develop 2017/2022 IDP Objectives and Strategies	Develop 2017/2022 Draft Integrated Development Plan	Develop 2017/2022 Final Integrated Development Plan	2017/2022 Final Integrated Development Plan	Director Strategic Management
		Co-ordinate implementation of the IDP, PMS and Budget Process Plan so as to adhere to the timelines				Operating Budget	Equitable Share			-	Draft 2017/2022 Strategic Score Card developed	Draft 2017/2018 SDBIP developed	Final 2017/2022 and 2017/2018 SDBIP developed	2017/2022 Strategic Score Card and 2017/2018 SDBIP developed
Development Planning: Research	To provide a researched, documented information that seeks to guide municipality's	Conduct research on prioritized programmes and projects	Research strategy reviewed in 2015/2016 financial year	One research programme conducted focusing on heritage and tourism by June 2017	105,000	Equitable Share	Annual, Mid-year and Quarterly Reports	Conduct one research programme on heritage and tourism by June 2017	Develop research proposal	Conduct desktop research and analyse results	Conduct fieldwork research and analyse results	Report writing and publish results	(1) Research proposal (2) Report on Research Conducted	Director Strategic Management

STRATEGIC MANAGEMENT DIRECTORATE FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Budget	Funding Source	Measurement source	Annual Target for 2016/2017	Quarterly targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
										short, medium and long term planning by June 2019	Co-ordinate policy development and policy review to guide decisions of the municipality	Database of Policies		
			2008 by-laws	Review of 32 by-laws facilitated by June 2017			Annual, Mid-year and Quarterly Reports	Facilitate review and approval of 32 by-laws by June 2017	Facilitate review of by-laws	Facilitate workshopping of by-laws and report	Facilitate workshopping of by-laws and approval of by-laws	Facilitate publication of the approved by-laws	(1) Agenda, attendance and report on workshopping of the by-laws (2) Copies of approved by-laws (3) Council resolution of approved by-laws (4) Copy of advert of the approved by-laws	

STRATEGIC MANAGEMENT DIRECTORATE FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Budget	Funding Source	Measurement source	Annual Target for 2016/2017	Quarterly targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
									Municipal Relations	To establish two and maintain five existing linkages and partnerships with stakeholders and institutions of higher learning by June 2019	Implement programmes of action with 5 existing partners	5 Partnership agreements with institutions of higher learning established in 2015/2016 financial year		
Special Programs Unit	Co-ordinate participation of designated groups in government affairs towards building capacity by June 2019	Develop and co-ordinate implementation of annual plans for 6 designated groups	SPU Strategy, policies and 4 programmes implemented in 2015/2016 financial year	Implementation of 7 programmes co-ordinated for all designated groups by June 2017	577,500	Equitable Share	Annual, Mid-year and Quarterly Reports	Co-ordinate implementation of 7 programmes for all designated groups by June 2017	1) Conduct an awareness and education campaign focussing on women 2) Facilitate capacity building programmes for youth entrepreneurs	1) Co-ordinate home based care services targeting elderly and HIV/Aids 2) Co-ordinate education and awareness campaign focussing on elderly	1) Co-ordinate back to School Program (2) Co-ordinate training of 4 physically challenged persons	1) Develop database for orphans and vulnerable children and refer accordingly (2) Co-ordinate 1 training for youth in sport in partnership with relevant stakeholders	(1) Concept document, agenda, attendance register and report for two education and awareness campaigns conducted (women, elderly) (2) Report on capacity building programme for youth entrepreneurship (3) Reports on home based care services provided	Director Strategic Management

STRATEGIC MANAGEMENT DIRECTORATE FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Budget	Funding Source	Measurement source	Annual Target for 2016/2017	Quarterly targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
													Database for orphans and vulnerable children and report on referrals (4) Concept document, agenda, attendance register and report for back to school programme (5) Agenda, attendance register and report on trainings for physically challenged and the youth in sport	
Stakeholder participation Intergovernmental Relations	To establish a framework that provides procedures for integrated planning and regular reporting and feedback by all stakeholders by June 2019	Review IGR terms of reference	4 IGR meetings and 4 Mayoral Imbizos held in 2015/2016 financial year	4 IGR meetings and 4 Mayoral Imbizos held and report thereof by June 2017	105,000	Equitable Share	Annual, Mid-year and Quarterly Reports	Co-ordinate reporting of respective programmes implemented /to be implemented by all stakeholders through sitting of 4 IGR meetings and 4	1 IGR Meeting held and report	1 IGR Meeting held and report	1 IGR Meeting held and report	1 IGR Meeting held and report	1) Agenda; attendance registers and reports of 4 IGR meetings held	Director Strategic Management
		Coordinate regular sitting of IGR forum for planning and reporting			157,500	Equitable Share			1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	1) Agenda; attendance registers and reports of 4 Mayoral	Director Strategic Management

STRATEGIC MANAGEMENT DIRECTORATE FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Budget	Funding Source	Measurement source	Annual Target for 2016/2017	Quarterly targets				POE Required	Indicator custodian		
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17				
		Co-ordinate regular feedback meetings to community members						Mayoral Imbizos by June 2017					Imbizo's held			
Institutional Communication	To provide and implement a framework for integration of communication and marketing platforms which will create a positive and recognisable profile of the municipality by June 2019	Develop newsletters	4 newsletters developed in 2015/2016 financial year	6 newsletters developed, 1 brochure distributed and website updated by June 2017	157,500	Equitable Share	Annual, Mid-year and Quarterly Reports	Communicate municipal information internally and externally through the development of 6 newsletters, distribution of brochure and website update by June 2017	Develop and distribute 1 internal newsletter . Distribute tourism brochure	Develop and distribute 1 internal newsletter and 1 external newsletter	Develop and distribute 1 internal newsletter	Develop and distribute 1 internal newsletter and 1 external newsletter	Annual Report on: (1) 2 External newsletters (2) 4 Internal newsletters (3) 1 brochure distributed	Director Strategic Management		
		Update information on municipal website	Website reports for 2015/2016 financial year		26,250	Equitable Share			Website update	Website update	Website update	Website update			Annual Report on Website Update	Director Strategic Management
		Stakeholder mapping														
		Integrate 2 way communication feedback														
Branding and Events Management	To promote and maintain corporate identity and image through marketing and branding in line with Communication, Marketing & Branding strategy and relevant	Standardization of municipal stationery, promotional material and usage of logo	Municipal Corporate Identity manual adopted in 2014/2015 financial year	Outdoor Signage in three municipal buildings, three welcome boards, four indoor signage and flags installed, branding material and stationery procured by	157,500	Equitable Share	Annual, Mid-year and Quarterly Reports	Market corporate brand of the municipality by June 2017	1) Co-ordinate branding of municipal stationery and outdoor signage for 3 municipal buildings (2) Facilitate appointment of service provider for installation of	1) Co-ordinate availability of official photographs for all political and administrative heads (2) Facilitate installation of 3 welcome sign boards	1) Install Indoor Signage and Flags for 4 municipal buildings	Co-ordinate availability of branding material: 2 pull-up banners, 3 telescopic banners, 2 backdrop banners	(1) Orders for corporate stationery, signage, flags and banners procured (2) Report on implementation of Corporate Identity Manual	Director Strategic Management		

STRATEGIC MANAGEMENT DIRECTORATE FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Budget	Funding Source	Measurement source	Annual Target for 2016/2017	Quarterly targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
	policies by June 2019			June 2017					3 welcome sign boards					
		Co-ordinate uniform approach for all municipal events and protocol & etiquette	16 Events co-ordinated, branded and publicized in 2015/2016 financial year	14 municipal events co-ordinated by June 2017	2,362,500	Equitable Share	Annual, Mid-year and Quarterly Reports	Co-ordinate 14 events to achieve the intended objectives by June 2017	Develop Annual Events Calendar facilitate implementation and report	Facilitate implementation of Events Calendar and Report	Facilitate implementation of Events calendar and Report	Facilitate implementation of Events calendar and Report	1) Annual Events calendar 2) Report on the Implementation of 14 events held	Director Strategic Management
Institutional Performance Management	To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2019	Develop, collate, consolidate and analyse performance information quarterly, mid-year and annually	2015/2016 Performance Agreements for S54A and S56 Managers developed in 2015/2016 financial year 2014/2015 Annual Report developed in 2015/2016 financial year	Performance information developed, collated, consolidated and analysed quarterly, mid-year and annually inline with PMS framework by June 2017	945,000	Equitable Share	Annual, Mid-year and Quarterly Reports	Develop, collate, consolidate and analyse performance information quarterly, mid-year and annually in line with the PMS framework by June 2017	1) Co-ordinate Performance Reviews for 2015/2016 financial year 2) 2016/2017 Performance Agreements Develop 2015/2016 Draft Annual Report	-	Co-ordinate 2016/2017 Mid-Term Performance Reviews	-	1) Report on 2015/2016 Annual Performance Reviews 2) Copies of 2016/2017 Performance Agreements 2015/2016 Annual Report	Director Strategic Management

STRATEGIC MANAGEMENT DIRECTORATE FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Budget	Funding Source	Measurement source	Annual Target for 2016/2017	Quarterly targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
												2014/2015 4th quarter performance analysis report and 2015/2016 first to third quarter performance reports analysis reports developed in 2015/2016 financial year		
Performance Management (Individual)	To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2019	Develop and review divisional scorecards and monitor implementation	2015/2016 divisional scorecards and Performance Management Framework adopted in 2014/2015 financial year	2016/2017 divisional scorecards, monthly performance accountability agreements and performance promises developed and implementation monitored by June 2017	Operating Budget	Equitable Share	Annual, Midyear and quarterly reports	Co-ordinate development and monitor implementation of 2016/2017 divisional scorecards, monthly performance accountability agreements and performance promises by June 2017	1) Develop 2016/2017 Divisional Score Card 2) Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	1) 2016/2017 Divisional Score Card 2) 2016/2017 Quarterly Performance Reports	Director Strategic Management	
Governance System, internal controls and Auditing	To co-ordinate risk assessment and advise on mitigation strategies by June 2019	Monitor Implementation of Strategic and Operational risk registers	2015/2016 Risk registers	Implementation of Strategic and Operational risk registers monitored by June 2017	Operating Budget	Equitable Share	Annual and Quarterly reports	Implement, monitor Strategic and Operational Risk registers by June 2017	Report on implementation of Strategic and Operational Risk registers	Report on implementation of Strategic and Operational Risk registers	Report on implementation of Strategic and Operational Risk registers	Report on implementation of Strategic and Operational Risk registers	Annual report on implementation of Strategic and Operational risk registers	Director Strategic Management

STRATEGIC MANAGEMENT DIRECTORATE FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Budget	Funding Source	Measurement source	Annual Target for 2016/2017	Quarterly targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
Governance System, internal controls and Auditing	Develop, review and implement Audit action plan by June 2019	Monitor Implementation of audit action plan annually	1.2014/2015 Audit Action Plan implemented 2. 2015/2016 Audit Action Plan developed and Implemented	2014/2015 Audit action Plan implemented and 2015/2016 developed and implemented by June 2017	Operating Budget	Equitable Share	Annual and Quarterly reports	Implement 2014/2015 Audit Action Plan, Develop and Implement 2015/2016 Audit Action Plan by June 2017	Implement and report 2014/2015 Audit Action Plan	-	Implement and report on 2015/2016 Audit Action Plan	Progress Report on 2014/2015 and 2015/2016 Audit Action Plans	Progress Report on 2014/2015 and 2015/2016 Audit Action Plans	Director Strategic Management
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - WEIGHT: 10%														
Strategic Planning- IDP	To establish a framework that provides procedures for integrated planning and regular reporting by all stakeholders by June 2019	Develop closeout report on implementation of 2012/2017 Integrated Development Plan	2012/2017 IDP	Closeout report on Implementation of 2012/2017 IDP developed by June 2017	Operating Budget	Equitable Share	Annual, Mid-year and Quarterly Reports	Develop closeout report on implementation of 2012/2017 IDP by June 2017	Closeout report of 2012/2017 Integrated Development Plan	-	-	-	Close out report for 2012/2017 IDP	Director Strategic Management

STRATEGIC MANAGEMENT DIRECTORATE FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Budget	Funding Source	Measurement source	Annual Target for 2016/2017	Quarterly targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
KPA: LOCAL ECONOMIC DEVELOPMENT : 10%														
Municipal Relations	To establish two and maintain four existing linkages and partnerships with stakeholders and institutions of higher learning a by June 2019	Implement programmes of action with 4 existing partners	3 Partnership agreements with institutions of higher learning established in 2015/2016 financial year	5 MoUs implemented, 4 strategic committee meetings held with 5 institutions of higher learning	Operating Budget	Equitable Share	Annual, Mid-year and Quarterly Reports	Co-ordinate implementation of MOU with 5 Institutions of higher learning by June 2017	Develop project plan inline with programme of actions and co-ordinate sitting of the strategic committee and report	Implement the programme of action and Co-ordinate sitting of the strategic committee and report	Review project plan, co-ordinate sitting of the strategic committee and report	Implement the programme of action and Co-ordinate sitting of the strategic committee and report	1) Annual report on implementation of MoU's 2) Report on the sitting of strategic committees	Director Strategic Management
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT: 15%														
Municipal Administration (Council Support)	To provide administrative support to council and its committees by June 2019	Development of Institutional Calendar on annual basis and ensure its implementation.	2015/2016, Institutional calendar implemented and 2016/2017 Institutional Calendar developed	2016/2017, Institutional calendar Implemented and 2017/2018 Institutional Calendar developed by June 2017.	Operating Budget	Equitable Share	Annually and Quarterly reports	Implement 2016/2017 institutional calendar and develop 2017/2018 institutional calendar by June 2017	Monitor sitting of Strategic Management Directorate council committees and report	Monitor sitting of Strategic Management Directorate council committees and report	Monitor sitting of Strategic Management Directorate council committees and report	Monitor sitting of Strategic Management Directorate council committees and report (2) Contribute to development of 2017/2018 Institutional Calendar	1) Report on sitting of Strategic Management Council Committees	Director Strategic Management
		Development and monitoring of Resolution Register	2015/2016 Resolution Register implemented	Resolution register developed, distributed and report thereof by June 2017	Operating Budget	Equitable Share	Annually and Quarterly reports	Implement and report on Strategic Management Directorate council resolutions by June 2017	Implement and report on Strategic Management Directorate council resolutions.	Implement and report on Strategic Management Directorate council resolutions.	Implement and report on Strategic Management Directorate council resolutions.	Implement and report on Strategic Management Directorate council resolutions.	Implement and report on Strategic Management Directorate council resolutions.	Annual Report on implementation of Resolutions

STRATEGIC MANAGEMENT DIRECTORATE FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Budget	Funding Source	Measurement source	Annual Target for 2016/2017	Quarterly targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
KPA: FINANCIAL VIABILITY AND MANAGEMENT WEIGHT : 10%														
Supply Chain Management	To review and implement SCM policy in line with the regulatory framework by June 2019	Co-ordinate development of Directorate procurement plan, monitor implementation and report thereof	Procurement plan developed and implemented in 2015/2016 financial year	Procurement plan developed and implemented by June 2017 and report thereof	Operating Budget	Equitable Share	Annually and Quarterly reports	Co-ordinate development, monitor implementation of Directorate Procurement plan and report thereof by June 2017	1) Develop; monitor implementation and report on Strategic Management Procurement Plan;	monitor implementation and report on Strategic Management Procurement Plan;	monitor implementation and report on Strategic Management Procurement Plan;	monitor implementation and report on Strategic Management Procurement Plan;	1) Procurement Plan 2) Report on Implementation of Procurement Plan	Director Strategic Management

SDBIP NOTES	
2. Special Programmes Unit: Designated groups	Physically challenged, Women, Children, Youth, Elderly and HIV/AIDS
Co-ordinate participation of designated groups	Through training and capacity building, education and awareness, advocacy and referrals to relevant stakeholders
Branding and Events Management:	Market corporate brand of the municipality in line with the Corporate Identity manual

BUDGET AND TREASURY OFFICE - FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Targets for 2016/2017	Quarterly targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
KPA: FINANCIAL VIABILITY AND MANAGEMENT - WEIGHT: 55%														
Revenue Enhancement & Management	To increase institutions revenue base by R4m through implementation of revenue enhancement strategy by June 2019	Review and implement tariff structure and budget policy	R19.4m billed in 2015/2016 financial year	R1.3 million increase in revenue base by June 2017	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Increase revenue base by R1.3million by June 2017	Implement general valuation and supplementary valuation roll	Implement general valuation and supplementary valuation roll	Implement general valuation and supplementary valuation roll	Implement general valuation and supplementary valuation roll	(1) Supplementary Valuation Roll (2) Billing Reports	CFO
		Implement 6 programmes in line with revenue enhancement strategy	Revenue enhancement strategy approved in 2015/2016 financial year	2 revenue enhancement programmes implemented by June 2017	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Implement 2 revenue enhancement programmes by June 2017	Facilitate training of staff members on Customer Care and debt collection	Implement data cleansing programme and report	Implement data cleansing programme and report	Implement data cleansing programme and report	(1) Agenda, attendance register and report on training of staff on Customer Care. (2) Data cleansing report.	CFO
		Update valuation roll for rating purposes	Updated valuation roll in 2015/2016 financial year	Updated general valuation roll by June 2017	Annual, Midyear and quarterly reports	150,000	Equitable Share	Update general valuation by June 2017	Identify and consolidate list of properties for supplementary valuation	Conduct physical verification and valuation of properties.	Advertise draft supplementary valuation roll.	Updated general valuation roll.	(1) List of identified properties (2) Draft valuation roll. (3) Copy of advert for supplementary valuation (4) Certified supplementary valuation roll.	CFO
	To realize 70% collection on current billings by June 2019	Review and implement Credit Control and Debt Collection Policy	51 % collected in 2015/2016 financial year	70% collected on current billings by June 2017	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Collect 70% on current billings by June 2017	Collect 70% on current billing	Collect 70% on current billing	Collect 70% on current billing	Collect 70% on current billing	(1) Collection report/Billing report	CFO

BUDGET AND TREASURY OFFICE - FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Targets for 2016/2017	Quarterly targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
		and By-laws in line with Legislative Framework	Approved and implemented Tariff policy in 2015/2016 financial year	2016/2017 tariff structure implemented by June 2017	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Implement 2016/2017 tariffs structure by June 2017	Implement the approved tariffs structure	Implement the approved tariffs structure	Implement the approved tariffs structure	Implement the approved tariffs structure	(1) Billing reports (2) Tariff structure	CFO
			2016/2017 tariff structure and policy	2017/2018 tariff structure reviewed and approved by June 2017	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Review and co-ordinate approval of 2017/2018 tariff structure by June 2017	-	-	Review tariffs structure	Co-ordinate approval of tariffs structure	(1) Reviewed tariffs structure for 2017/2018 (2) Council Resolution on approved tariffs structure for 2017/2018	CFO
Expenditure Management	To implement internal controls for approval, authorization and withdrawal payment of funds by June 2019	Implement expenditure procedure manual	70% of creditors paid within 30 days in 2015/2016 financial year	80% of creditors paid within 30 days by June 2017	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Payment of 80% of creditors within 30 days by June 2017	Payment of 80% of creditors within 30 days	Payment of 80% of creditors within 30 days	Payment of 80% of creditors within 30 days	Payment of 80% of creditors within 30 days	(1) Invoice Register	CFO
			Section 52d reports approved by Council in 2015/2016 financial year	4 section 52(d) reports approved by Council by June 2017	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Co-ordinate approval of 4 Section 52(d) reports by Council by June 2017	1. Section 52(d) report approved by 29 July 2016.	1. Section 52(d) report approved by 28 October 2016.	1. Section 52(d) report approved by 30 January 2017.	1. Section 52(d) report approved by 28 April 2017.	(1) Section 52d reports (2) Council Resolution on approved reports	CFO
			12 Section 71 reports developed, reviewed and submitted to Provincial and	12 Section 71 reports developed, reviewed and submitted to Provincial and National Treasury by	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Develop 12 section 71 reports and submit to Provincial and National Treasury by	Section 71 reports developed and submitted to NT by 14 July, 15 August and 14 September	Section 71 reports developed and submitted to NT by 14 October, 14 November and 14 December	Section 71 reports developed and submitted to NT by 16 January, 14 February and 14 March	Section 71 reports developed and submitted to NT by 14 April, 15 May and 14 June 2017.	(1) Proof of submission to PT and NT (2) Quality Certificates (3) Section 71 Reports	CFO

BUDGET AND TREASURY OFFICE - FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Targets for 2016/2017	Quarterly targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
			National Treasury in 2015/2016 financial year	June 2017				June 2017	2016.	2016.	2017.			
			Section 72 Report developed and approved in 2015/2016 financial year	Section 72 Report developed and approved by Council by January 2017	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Co-ordinate approval of Section 72 report by Council by January 2017	-	-	Co-ordinate approval of Section 72 report by 25 January 2017	-	(1) Council resolution on approved Section 72 report	CFO
Asset Management	To manage the municipality's assets in-line with the prescripts of MFMA and applicable accounting standards by June 2019	Review and implement municipal asset management policy and procedures, Fleet Management Policy and Stores Procedures.	GRAP compliant fixed asset register maintained in 2015/2016 financial year	GRAP compliant fixed asset register maintained by June 2017	Annual, Midyear and quarterly reports	Funded under Operation Clean Audit		Maintain GRAP compliant fixed asset register by June 2017	Update and review the fixed asset register Submit 2015/2016 Asset Register by 31 August 2016	Update and review the fixed asset register	Update and review the fixed asset register	1. Update and review the fixed asset register 2. Physical verification of all municipal assets	1. Updated fixed asset register for 2015/2016 (2) Additions and disposals register for 2016/2017 (3) Proof of submission of AR by 31 August 2016 (4). Physical verification report	CFO
			Fleet management system installed in 2015/2016 financial year	Functioning of Fleet management system monitored by June 2017	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Monitor functioning of fleet management system and report thereof by June 2017	Monitor functioning of fleet management system and report	Monitor functioning of fleet management system and report	Monitor functioning of fleet management system and report	Monitor functioning of fleet management system and report	Monitor functioning of fleet management system and report	(1) Report on functioning of fleet management system

BUDGET AND TREASURY OFFICE - FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Targets for 2016/2017	Quarterly targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
			Stores procedure manual developed and implemented in 2015/2016 financial year	Stores procedure manual implemented by June 2017	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Implement stores procedure manual and report quarterly by June 2017	Conduct stock take for 2015/2016 4th quarter, reconcile and report thereof	Conduct stock take for 2016/2017 1st quarter, reconcile and report thereof	Conduct stock take for 2016/2017 2nd quarter, reconcile and report thereof	Conduct stock take for 2016/2017 3rd quarter, reconcile and report thereof	(1) Annual Stock take report	CFO
Budget; Treasury and Reporting Systems	To develop Medium Term Revenue and Expenditure Framework, monitor implementation and report thereof by June 2019	Develop and monitor implementation of Budget Process Plan	2016/2019 MTREF budget reviewed in 2015/2016 financial year	2017/2020 MTREF budget reviewed and implemented by June 2017	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Co-ordinate review and implementation of 2017/2020 MTREF budget by June 2017	(1) IDP, PMS and Budget process plan developed and approved (2) Develop and facilitate approval of the 1st adjustment budget for the inclusion of Investment Summit and Transport Indaba Resolutions	Develop draft personnel budget and general expenses	Develop draft Budget and co-ordinate approval by Council	Co-ordinate Final adoption of the budget by 30 May 2017	(1) Council Resolution on approved 2017/2018 budget (2) Approved 2017/2018	CFO
		Review Budget related Policies	Budget related policies approved in 2015/2016 financial year	Budget related policies reviewed by June 2017	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Review budget related policies by June 2017	-	-	Workshop on Budget Related policies.	Co-ordinate approval of the budget related policies by 30 May 2017	(1) Council Resolution on budget related policies	CFO
		Prepare GRAP Compliant Financial Statements	2014/2015 GRAP compliant Financial statements prepared and reviewed in	GRAP Compliant Financial Statements prepared and reviewed by June 2017	Annual, Midyear and quarterly reports	1,125,000	FMG / Equitable Share	Prepare and review 2015/2016 GRAP compliant Financial Statements	Prepare and submit 2015/2016 Financial Statements to Auditor General by 31 August	Develop 2016/2017 AFS Process Plan	(1) Preparation of mid-term financial statements for the 2016-2017 financial year. (2) Implement	Implement 2016/2017 AFS process plan and report	(1) Unqualified audit report, (2). Mid-term financial statements for 2016/2017	CFO

BUDGET AND TREASURY OFFICE - FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Targets for 2016/2017	Quarterly targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
			2015/2016 financial year					by June 2017	2016.		2016/2017 AFS process plan and report		(3) Progress report on implementation of AFS process plan	
		Implement municipal Standard Chart of Accounts (mSCOA) project plan	mSCOA project plan developed in 2015/2016 financial year	mSCOA implemented by June 2017	Annual, Midyear and quarterly reports	225,000	Equitable Share	Implement municipal Standard Chart of Accounts by June 2017	Implement and report on mSCOA project plan	Implement and report on mSCOA project plan	Implement and report on mSCOA project plan	Implement and report on mSCOA project plan	(1) Report on mSCOA project plan. (2) Minutes of mSCOA project committee	CFO
Supply Chain Management	To review and implement SCM policy in line with the regulatory framework by June 2019	Review SCM policy and procedures	Approved SCM policy and procedures developed in 2014/2015 financial year	Reviewed and implemented SCM policy and procedures by June 2017	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Review and implement SCM Policy and procedures by June 2017	Updated compliance reports	Updated compliance reports	Updated compliance reports	Updated compliance reports	(1) Irregular Expenditure Report (2) Deviations register	CFO
		Co-ordinate development of municipal procurement plan, monitor implementation and report thereof	Procurement plan developed and implemented in 2015/2016 financial year	Procurement plan developed and implemented by June 2017 and report thereof	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Co-ordinate development, monitor implementation of Procurement plan and report thereof by June 2017	Implement and monitor procurement plan and report	Implement and monitor procurement plan and report	Implement and monitor procurement plan and report	Implement and monitor procurement plan for 2016/2017 and develop 2017/2018 procurement plan	1. Progress report on implementation of procurement plan for 2016/2017 (2) 2017/2018 procurement plan	CFO
			Updated and reviewed contracts and commitments	Updated and reviewed contracts and commitments register by	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Update, review contracts & commitments register and report	Update and review the contracts and commitments register	Update and review the contracts and commitments register	Update and review the contracts and commitments register	Update and review the contracts and commitments register	Updated and reviewed contracts and commitments register	CFO

BUDGET AND TREASURY OFFICE - FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Targets for 2016/2017	Quarterly targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
			ts register in 2015/2016 financial year	June 2017				thereof by June 2017						
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - WEIGHT: 10%														
Revenue Enhancement & Management	To subsidize indigent households in line with the indigent policy by June 2019	Update indigent register	Indigent register updated in 2015/2016 financial year	Updated indigent register by June 2017	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Update indigent register by June 2017	Update indigent register with new applications	Update indigent register with new applications	(1) Updated Indigent register included in the 2017/2020 MTREF budget (2) Update indigent register with new applications	Update indigent register with new applications	(1) Updated Indigent register included in the 2017/2020 MTREF budget (2) Updated indigent register.	CFO
		Register and subsidize indigent beneficiaries	Indigent beneficiaries subsidized in 2015/2016 financial year	18600 Indigent beneficiaries subsidized with alternative energy and 6000 subsidised with free basic electricity by June 2017	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Subsidize 18 600 beneficiaries with alternative energy and subsidize 6000 beneficiaries with free basic electricity by June 2017	(1) 4650 households provided with alternative energy (2) 6000 households provided with Free basic electricity	(1) 4650 households provided with alternative energy (2) 6000 households provided with Free basic electricity	(1) 4650 households provided with alternative energy (2) 6000 households provided with Free basic electricity	(1) 4650 households provided with alternative energy (2) 6000 households provided with Free basic electricity	(1) Report on nongrid indigent report (2) Eskom indigent report.	CFO
KPA: LOCAL ECONOMIC DEVELOPMENT - WEIGHT: 10%														
SMMES	To provide support to 30 SMMES and Co-operatives by June 2019	Registration of SMMES	10 co-operatives supported in 2015/2016 financial year	10 SMME's/ co-operatives supported by June 2016	Annually and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate support to 10 SMMES/Co-operatives by June 2017	Provide capacity for 4 SMMES & Cooperatives	Supply of inputs to 2 SMMES/ Cooperatives	-	Conduct SCM awareness	(1) Orders and invoices for support provided to SMMES (2) Agenda, attendance register and	CFO

BUDGET AND TREASURY OFFICE - FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Targets for 2016/2017	Quarterly targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
													report on SCM awareness conducted	
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT: 10%														
Municipal Administration (Council Support)	To provide administrative support to council and its committees by June 2019	Development of Institutional Calendar on annual basis and ensure its implementation.	2015/2016, Institutional calendar implemented and 2016/2017 Institutional Calendar developed	2016/2017, Institutional calendar Implemented and 2017/2018 Institutional Calendar developed by June 2017.	Annual and Quarterly reports	Operating Budget	Equitable Share	Implement 2016/2017 institutional calendar and develop 2017/2018 institutional calendar by June 2017	Monitor sitting of Budget and Treasury Office council committees and report	Monitor sitting of Budget and Treasury Office council committees and report	Monitor sitting of Budget and Treasury Office council committees and report	Monitor sitting of Budget and Treasury Office council committees and report (2) Contribute to development of 2017/2018 Institutional Calendar	1) Report on sitting of Strategic Management Council Committees	CFO
		Development and monitoring of Resolution Register	2015/2016 Resolution Register implemented	Resolution register developed, distributed and report thereof by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Implement and report on Budget and Treasury Office council resolutions by June 2017	Implement and report on Budget and Treasury Office council resolutions.	Implement and report on Budget and Treasury Office council resolutions.	Implement and report on Budget and Treasury Office council resolutions.	Implement and report on Budget and Treasury Office council resolutions.	Annual Report on implementation of Resolutions	CFO
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION - WEIGHT: 15%														
Strategic Planning-IDP	To Co-ordinate development and annual review of Integrated Development Plan for 2017/2022 by June 2019	Develop IDP, PMS and Budget Process Plan annually	2012/2017 IDP	2017/2022 Integrated Development Plan developed by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop 2017/ 2022 Integrated Development Plan by June 2017	Contribute to Situational Analysis phase	Contribute to Objectives and Strategies phase	Contribute to development of 2017/2022 Draft Integrated Development Plan	Contribute to development of 2017/2022 Final Integrated Development Plan	Council Resolution on approval of 2017/2022 IDP	CFO

BUDGET AND TREASURY OFFICE - FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Targets for 2016/2017	Quarterly targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
Performance Management (Individual)	To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2019	Develop and review divisional scorecards and monitor implementation	2015/2016 Divisional Scorecards and Performance Management Framework adopted in 201/2015 financial year	2016/2017 divisional scorecards ,Monthly Performance Accountability agreements and Performance Promises developed and implementation monitored by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate development and monitor Implementation of 2016/2017 divisional scorecards ,Monthly Performance Accountability agreements and Performance Promises by June 2017	1) Develop 2016/2017 Divisional Score Card 2) Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	2016/2017 Quarterly Performance Reports	CFO
Governance System, internal controls and Auditing	To co-ordinate risk assessment and advise on mitigation strategies by June 2019	Monitor Implementation of Strategic and Operational risk registers	2015/2016 Risk registers	Implementation of Strategic and Operational risk registers monitored by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Implement, monitor Strategic and Operational Risk registers by June 2017	Report on implementation of Strategic and Operational Risk registers	Report on implementation of Strategic and Operational Risk registers	Report on implementation of Strategic and Operational Risk registers	Report on implementation of Strategic and Operational Risk registers	Annual report on implementation of Strategic and Operational risk registers	CFO
Governance System, internal controls and Auditing	Develop, review and implement Audit action plan by June 2019	Monitor Implementation of audit action plan annually	1.2014/2015 Audit Action Plan implemented 2. 2015/2016 Audit Action Plan developed and Implemented	2014/2015 Audit action Plan implemented and 2015/2016 developed and implemented by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Implement 2014/2015 Audit Action Plan, Develop and Implement 2015/2016 Audit Action Plan by June 2017	Implement and report 2014/2015 Audit Action Plan	-	Develop, implement and report on 2015/2016 Audit Action Plan.	Implement and report on 2015/2016 Audit Action Plan.	Progress Report on 2014/2015 and 2015/2016 Audit Action Plans	CFO

SDBIP NOTES	
80% of creditors paid within 30 days	Turnaround time payment of creditors for invoices received within 30 days
70% of billing	Collection rate of the billed customers over a period of 30 days

COROPORATE SERVICES DIRECTORATE FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Target for 2016/2017	Quarterly Targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT: 55%														
Municipal Administration (Registry Management)	To maintain and archive municipal information for easy access in adherence with National Archives Act by June 2019	Review and implement file plan	Records Management Policy adopted in 2015/2016 financial year	Filing system created and maintained in line with the Records Management Policy by June 2017	Annually and Quarterly reports	140,000	Equitable Share	Create and maintain filing system in line with the Records Management Policy by June 2017	Facilitate appointment of service provider	Conduct audit of all municipal files and records	Review filing plan informed by audit and train users on filing system	Filing in line with the file plan and report	(1) Appointment letter of service provider (2) Status quo analysis report (3) File Plan (4) Agenda, attendance register and report on training of users (5) Report on implementation of Records Management Policy	Director Corporate Services
Municipal Administration (Customer Care and Thusong Centre)	To develop systems that will enable municipal customers to communicate and be responded to by June 2019	Direct customer enquiries and complaints to relevant Directorates and Sector Departments and respond	2 Customer Care programmes implemented in 2015/2016 financial year	Customer care satisfaction survey conducted and implementation of the survey co-ordinated by June 2017	Annually and Quarterly reports	Operating Budget	Equitable Share	Conduct Customer care satisfaction survey and co-ordinate implementation of the customer care survey	Conduct customer satisfaction survey	Co-ordinate implementation of the customer care survey	Co-ordinate implementation of the customer care survey	-	(1) Annual report on Customer Care Survey conducted	Director Corporate Services
									Monitor complaints registered on Presidential Hotline, co-ordinate implementation and report	Monitor complaints registered on Presidential Hotline, co-ordinate implementation and report	Monitor complaints registered on Presidential Hotline, co-ordinate implementation and report	Monitor complaints registered on Presidential Hotline, co-ordinate implementation and report	Annual report on Presidential Hotline complaints	Director Corporate Services

COROPORATE SERVICES DIRECTORATE FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Target for 2016/2017	Quarterly Targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
				Services rendered by sector departments and private institutions within Thusong centre co-ordinated and report thereof by June 2017				Co-ordinate services rendered by sector departments and private institutions within Thusong centre and report by June 2017	Revive Thusong Centre management committee and develop Thusong centre operational plan, implement and report	Monitor and report on implementation of operational plan	Monitor and report on implementation of operational plan	Monitor and report on implementation of operational plan	(1) Terms of reference for Thusong Centre management committee (2) Operational Plan (3) Report on implementation of operational Plan	Director Corporate Services
Municipal Administration (Council Support)	To provide administrative support to council and its committees by June 2019	Develop Institutional Calendar on annual basis and ensure its implementation.	2015/2016 Institutional calendar implemented and 2016/2017 Institutional Calendar developed	2016/2017, Institutional calendar adhered to, 2017/2018 Institutional Calendar developed and report thereof by June 2017.	Annually and Quarterly reports	84,000	Equitable Share	Monitor adherence to the 2016/2017 institutional calendar and develop 2017/2018 institutional calendar and report by June 2017	Monitor adherence to the 2016/2017 institutional calendar and report	Monitor adherence to the 2016/2017 institutional calendar and report	Monitor adherence to the 2016/2017 institutional calendar and report	Monitor adherence to the 2016/2017 Institutional Calendar and develop 2017/2018 Institutional Calendar and report.	(1) Annual Report on adherence to the 2016/2017 Institutional Calendar. (2) Approved Institutional Calendar for 2017/2018	Director Corporate Services
Council Resolutions	To provide administrative support to council and its committees by June 2019	Develop and monitor Resolution Register	Council Resolution register developed, distributed and report thereof by June 2017	2015/2016 Resolution Register implemented	Annually and Quarterly reports			Co-ordinate development and distribution of Council resolution register and report on implementation of Council resolutions by June 2017	Develop Resolution Register and update accordingly	Update resolution register	Update resolution register	Update resolution register	Copy of updated Council Resolution Register	Director Corporate Services
Information, Communication Technology (ICT)	To provide centrally co-ordinated ICT Services in line	Integrate all ICT municipal programs	ICT governance framework adopted in	Implementation of 3 ICT programs (Desktop	Annually and Quarterly reports	1,050,000	Equitable Share	Co-ordinate implementation of 3 ICT programs	Implement, monitor and report on 3 ICT	Implement, monitor and report on 3 ICT	Implement, monitor and report on 3 ICT	Implement, monitor and report on 3 ICT	Annual report on implementation	Director Corporate Services

COROPORATE SERVICES DIRECTORATE FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Target for 2016/2017	Quarterly Targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
Governance)	with the ICT Governance Framework by June 2019		2015/2016 financial year, ICT policies and ICT Strategies adopted in 2014/2015 financial year	Support, Network Support and Information Security) co-ordinated by June 2017				(Desktop Support, Network Support and Information Security) in line with ICT governance Framework by June 2017	programmes	programmes	programm es	programmes	(1) Desktop Support (2) Network Support (3) Information Security	
ICT(Telephone Management)	To provide cost effective telephone management system through reduction of expenditure by 30% by June 2019	Manage and control expenditure of telephone system	Telephone Management Policy adopted 2015/2016 financial year	Telephone management system managed and maintained in line with Telephone Management Policy by June 2017	Annually and Quarterly reports	Operati ng Budget	Equitable Share	Manage and maintain telephone system in line with the Telephone Management Policy by June 2017	Implement telephone management system and report	Implement telephone management system and report	Implement telephone managem ent system and report	Implement telephone managemen t system and report	Annual Report on implementation of telephone management system	Director Corporate Services
ICT (Cellphone and data card Management)	To manage and regulate usage of cellphone and data card in line with the Cellphone and data card Policy by June 2019	Review Cellphone and data card Policy	Cellphone and data card policy adopted in 2010/2011 financial year	Existing Cellphone and data card policy implemented, monitored and reviewed by June 2017		Operati ng Budget	Equitable Share	Review and implement Cellphone and Data Card Policy by June 2017	Review cell phone and data card policy	Facilitate workshop of cellphone and data card policy	Facilitate approval of cellphone and data card policy	Co-ordinate implementat ion of the cellphone and data card policy and repo	(1) Agenda, attendance register and report on workshopp ing of Cellphone and data card Policy (2) Council resolution on approved Policy (3) Report on implementation of the policy	Director Corporate Services
		Develop and implement cellphone and data card Procedure manual												
Recruitment and Selection	To review and implement organizational structure in	Review organizationa l structure	2016/2017 Organizationa l Structure developed in	2016/2017 Organizational structure implemented,	Annually and Quarterly reports	42,000	Equitable Share	Implement 2016/2017 organisationa l structure,	Develop and implement 2016/2017 recruitment	Implement recruitment plan and	Implement recruitmen t plan and	Implement recruitment plan and	(1) 2016/2017 recruitment plan.	Director Corporate Services

COROPORATE SERVICES DIRECTORATE FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Target for 2016/2017	Quarterly Targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
	line with IDP objectives and Budget by June 2019	annually	2015/2016 financial year	job descriptions developed and 2017/2018 Organizational Structure reviewed by June 2017				develop job descriptions and review 2017/2018 organizational structure by June 2017	plan	report	report	report	(2) Annual report on positions filled	
		Develop and implement recruitment plan annually									Facilitate development of Job descriptions	Facilitate development of Job descriptions	Facilitate development of Job descriptions	(3)Facilitate development of Job descriptions
									-	-	Develop draft 2017/2018 Organizational Structure	Co-ordinate approval of 2017/2018 Organizational Structure	Copy of approved 2017/2018 Organizational Structure (2)Council Resolution on approval of the 2017/2018 Organizational Structure	
Benefits Management	To manage employee and councillors benefits in line with collective agreement, 2006 performance regulations and government gazette on municipal councils by June 2019	Record, reconcile and report on Clrs and employee benefits	Collective agreement, 2006 performance regulations and government gazette on municipal councils	Adherence on benefits in line with collective agreement, 2006 performance regulations and municipal councils gazette monitored and report thereof by June 2017	Annually and Quarterly reports	Operating Budget	Equitable Share	Implement benefits in line with collective agreement, 2006 performance regulations and municipal councils gazette and report thereof by June 2017	Implement benefits in line with collective agreement, 2006 performance regulations and municipal councils gazette and report	Implement benefits in line with collective agreement, 2006 performance regulations and municipal councils gazette and report	Implement benefits in line with collective agreement , 2006 performance regulations and municipal councils gazette and report	Implement benefits in line with collective agreement, 2006 performance regulations and municipal councils gazette and report	Annual report on implementation of benefits	Director Corporate Services

COROPORATE SERVICES DIRECTORATE FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Target for 2016/2017	Quarterly Targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
Employment Equity	To develop employment equity framework so as to adhere to Employment Equity Act No 55 of 1998 by June 2019	Annually review and implement the EE plan and report thereof	Employment Equity Plan reviewed and 4 programmes implemented in 2015/2016 financial year	4 programmes implemented by June 2017	Annually and Quarterly reports	26,250	Equitable Share	Implement 4 EEP programmes by June 2017	Implement 1 EEP program (Alignment, recruitment and selection with equity targets, Coaching and mentoring and employee satisfaction survey)	Implement 1 EEP program (Development and Submission of Equity Report to the Department of Labour)	Implement 1 EEP program (Induction of employees, Submission of Equity reports to Labour)	Implement 1 EEP program (Induction of Newly appointed Employees)	Reviewed employment equity plan, Attendance registers for EEP programs conducted	Director Corporate Services
		Develop Employment Equity Plan		2016/2021 Employment Equity Plan developed by June 2017	Annually and Quarterly reports			Develop 2016/2021 Employment Equity Plan by June 2017	Facilitate appointment of service provider for the development of EEP	Develop Draft Employment Equity Plan	Workshop Draft Employment Equity Plan	Co-ordinate approval of Employment Equity Plan		
Learning Organization	To capacitate municipal councillors, employees and communities by June 2019	Annually develop, implement and monitor Workplace Skills Plan	2015/2016 WSP and Annual Training Plan Implemented and 2016/2017 WSP and annual training plan developed in 2015/2016 financial year	2016/2017 WSP and Annual Training Plan implemented and 2017/2018 WSP and annual training plan developed by June 2017	Annually and Quarterly reports	525,000	Equitable Share	Implement 2016/2017 WSP and annual training plan and develop 2017/2018 WSP and annual training plan by June 2017	Implement, monitor and report on trainings conducted inline with 2016/2017 WSP and Annual Training Plan	Implement, monitor and report on trainings conducted inline with 2016/2017 WSP and Annual Training Plan	Implement, monitor and report on trainings conducted inline with 2016/2017 WSP and Annual Training Plan	Implement, monitor and report on trainings conducted inline with 2016/2017 WSP and Annual Training Plan 2. 2017/2018 WSP and Annual Training Plan developed,	(1) Annual report on implementation of 2016/2017 WSP. (2) Approved 2017/2018 WSP and annual training plan	Director Corporate Services

COROPORATE SERVICES DIRECTORATE FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Target for 2016/2017	Quarterly Targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
												approved and submitted to LGSETA		
		Co-ordinate support to matriculants in line with the External bursary Policy	3 External Bursaries awarded in 2015/2016 financial year	1 External Bursary awarded and 4 external bursaries monitored by June 2017	Annually and Quarterly reports	105,000	Equitable Share	Co-ordinate support to 1 matriculant and monitor 4 awarded bursaries in line with the external bursary policy by June 2017	Advertisement of 1 external bursary and monitoring of 3 existing external bursaries	Screening and awarding of 1 external bursary and monitoring of 3 existing external bursaries	Monitoring of 4 external bursaries	Monitoring of 4 external bursaries	(1) Report on 1 external bursary awarded (2) Report on monitoring of 4 external bursaries	Director Corporate Services
		Co-ordinate capacity building support to municipal employees in line with the internal bursary policy	10 Internal bursaries awarded in 2015/2016 financial year	6 Internal bursaries awarded and 10 internal bursaries monitored by June 2017	Annually and Quarterly reports	105,000	Equitable Share	Co-ordinate capacity building support to 6 municipal employees and monitor 10 awarded bursaries by June 2017	Monitor 4 awarded internal bursaries and report	Award 6 Internal bursaries, monitor 4 awarded internal bursaries and report	Monitoring of 10 internal bursaries	Monitoring of 10 internal bursaries	(1) Report on 6 internal bursary awarded (2) Report on monitoring of 10 internal bursaries	Director Corporate Services
		Co-ordinate training for graduates through implementation of internship programme.	On-the-job training programme for 13 interns in 2015/2016 financial year	On-the-job training programme for 18 interns co-ordinated by June 2017	Annually and Quarterly reports	305,000	Equitable Share / FMG	Co-ordinate implementation of internship programme for 18 graduates by June 2017	Co-ordinate on the job training for 18 Existing Interns	Co-ordinate on the job training for 18 Interns	Co-ordinate on the job training for 18 Interns	Co-ordinate on the job training for 18 Interns	(1) Report on appointment of 5 Interns. (2) Report on Training of Existing interns	Director Corporate Services

COROPORATE SERVICES DIRECTORATE FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Target for 2016/2017	Quarterly Targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - WEIGHT: 10%														
Municipal Administration (Estates)	To manage and co-ordinate maintenance of municipal flats and staff houses by June 2019	Develop lease agreements for all rented municipal flats and staff houses	108 Signed lease agreements for municipal flats and staff houses in 2015/2016 Financial Year	90 lease agreements for municipal flats and 3 lease agreements for staff houses signed by June 2017	Annually and Quarterly reports	70,000	Equitable Share	Co-ordinate signing of 90 lease agreements for municipal flats and 3 lease agreements for staff houses by June 2017	Co-ordinate signing of 30 of new lease agreements for municipal flats and report	Co-ordinate signing of 20 of new lease agreements for municipal flats and report	Co-ordinate signing of 20 of new lease agreements for municipal flats and report	Co-ordinate signing of 20 of new lease agreements for municipal flats 3 lease agreements for staff houses and report	(1) Copies of 90 signed lease agreements for municipal flats (2) Copies of 3 signed lease agreements for staff houses	Director Corporate Services
	To co-ordinate transfer of 200 pre-1994 houses to rightful beneficiaries by June 2019	Collate required documents by the Conveyancer	15 properties transferred in 2015/2016 Financial year	50 properties transferred to rightful beneficiaries by June 2017	Annually and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate transfer of 50 properties to rightful beneficiaries by June 2017	Co-ordinate submission of 12 applications for title deeds to the conveyance and report	Co-ordinate submission of 13 applications for title deeds to the conveyance and report	Co-ordinate submission of 12 applications for title deeds to the conveyance and report	Co-ordinate submission of 13 applications for title deeds to the conveyance and report	Report on transfer of 50 applications for title deeds submitted to the conveyance	Director Corporate Services
KPA: LOCAL ECONOMIC DEVELOPMENT - WEIGHT: 10%														
Municipal Administration (Business Licensing)	To regulate trading within three (3) municipality's CBD by June 2019	Implement 2008 Trading By-law	Trading By-law developed and approved in 2008	2008 Trading By-law implemented by June 2017		Operating Budget	Equitable Share	Implement 2008 Trading By-law and report by June 2017	Conduct status quo analysis on adherence to the Trading By-law	Registration and de-registration of traders and report	Registration and de-registration of traders and report	Registration and de-registration of traders and report	(1) Status quo analysis report (2) Annual report on implementation of Trading by-law	Director Corporate Services

COROPORATE SERVICES DIRECTORATE FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Target for 2016/2017	Quarterly Targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
		Review 2008 trading by-law		Gazetted Trading by- law by June 2017	Annually and Quarterly reports	Operati ng Budget	Equitable Share	Review, approve and Co-ordinate gazetting of the Trading By-law by June 2017	Facilitate review and workshop Trading By-law	Facilitate Public participation process on the draft Trading By-laws	Co-ordinate approval of Trading By-law by Council	Facilitate the process of gazetting of Trading By-law by government printers	(1) Agenda, attendance register and report on Trading By-law (2) Council resolution on approval of Trading By-law (3) Agenda, attendance register and report on Public participation processes (4) Trading by-law gazetted	Director Corporate Services
KPA: FINANCIAL VIABILITY AND MANAGEMENT - WEIGHT: 10%														
Supply Chain Management	To review and implement SCM policy in line with the regulatory framework by June 2019	Co-ordinate development of Directorate procurement plan, monitor implementation and report thereof	Procurement plan developed and implemented in 2015/2016 financial year	Procurement plan developed and implemented by June 2017 and report thereof	Annually and Quarterly reports	Operati ng Budget	Equitable Share	Co-ordinate development, monitor implementation of Directorate Procurement plan and report thereof by June 2017	Develop and Monitor implementation of Procurement plan	Monitor implementation of procurement plan	Monitor implementation of procurement plan	Monitor implementation of procurement plan	Annual report on implementation plan in line with the procurement plan	Director Corporate Services

COROPORATE SERVICES DIRECTORATE FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Target for 2016/2017	Quarterly Targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION- 15%														
Community participation: Public Participation	To promote co-ordinated participation of members of the public in municipal affairs through community engagement in line with Ward Committee Strategy by June 2019	Establish and monitor community participation structures	Ward Committee structures functioning in 2015/2016 financial year	Ward Committee structures established and monitored by June 2017	Annually and Quarterly reports	Operating Budget	Equitable Share	Establish ward committee structures and monitor functioning by June 2017	Facilitate process of election of Ward Committees	Induction and Training of Ward Committees	Monitor and report on functionality of Ward Committee Structures	Monitor and report on functionality of Ward Committee Structures	(1) Report on Establishment on Ward committee structures (2)Report on functionality of Ward Committee structures. (3) Attendance registers for Induction and training of Ward committees	Director Corporate Services
		Implement public participation strategy	Public Participation Strategy	Public Participation Strategy implemented by June 2017	Annually and Quarterly reports	Operating Budget	Equitable Share	Implement public participation strategy by June 2017	Co-ordinate implementation of Public Participation Strategy	Co-ordinate implementation of Public Participation Strategy	Co-ordinate implementation of Public Participation Strategy	Co-ordinate implementation of Public Participation Strategy	Annual report on implementation of public participation strategy	Director Corporate Services
Management of Office of the Speaker	To strengthen relations between the municipality and the broader community so as to improve linkages with the citizens and service delivery by June 2019	Coordinate Community Participation platforms and reporting systems	20 speaker's outreach conducted in 2015/2016 financial year	20 Speaker's outreach programmes implemented by June 2017	Quarterly Performance Report and Annual Report	Operating Budget	Equitable Share	Implement 20 Speaker's outreach programmes by June 2017	Develop Implementation plan and conduct 2 speaker's outreach programmes in-line with the approved plan	Conduct 6 speaker's outreach programmes in-line with the approved plan	Conduct 6 speaker's outreach programmes in-line with the approved plan	Conduct 6 speaker's outreach programmes in-line with the approved plan	(1) Approved implementation plan (2)Agenda, attendance registers and report on 20 Speaker's outreach programmes	Director Corporate Services

COROPORATE SERVICES DIRECTORATE FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Target for 2016/2017	Quarterly Targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
Strategic Planning- IDP	To Co-ordinate development and annual review of Integrated Development Plan for 2017/2022 by June 2019	Develop IDP, PMS and Budget Process Plan annually	2012/2017 IDP	2017/2022 Integrated Development Plan developed by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop 2017/ 2022 Integrated Development Plan by June 2017	Contribute to Situational Analysis phase	Contribute to Objectives and Strategies phase	Contribute to development of 2017/2022 Draft Integrated Development Plan	Contribute to development of 2017/2022 Final Integrated Development Plan	Council Resolution on approval of 2017/2022 IDP	Director Corporate Services
Performance Management (Individual)	To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2019	Develop and review divisional scorecards and monitor implementation	2015/2016 Divisional Scorecards and Performance Management Framework adopted in 201/2015 financial year	2016/2017 divisional scorecards, Monthly Performance Accountability agreements and Performance Promises developed and implementation monitored by June 2017	Annual and Quarterly reports	262,500	Equitable Share	Co-ordinate development and monitor Implementation of 2016/2017 divisional scorecards ,Monthly Performance Accountability agreements and Performance Promises by June 2017	1) Develop 2016/2017 Divisional Score Card 2)Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	2016/2017 Quarterly Performance Reports	Director Corporate Services
Governance System, internal controls and Auditing	To co-ordinate risk assessment and advise on mitigation strategies by June 2019	Monitor Implementation of Strategic and Operational risk registers	2015/2016 Risk registers	Implementation of Strategic and Operational risk registers monitored by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Implement, monitor Strategic and Operational Risk registers by June 2017	Report on implementation of Strategic and Operational Risk registers	Report on implementation of Strategic and Operational Risk registers	Report on implementation of Strategic and Operational Risk registers	Report on implementation of Strategic and Operational Risk registers	Annual report on implementation of Strategic and Operational risk registers	Director Corporate Services

COROPORATE SERVICES DIRECTORATE FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Target for 2016/2017	Quarterly Targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
Governance System, internal controls and Auditing	Develop, review and implement Audit action plan by June 2019	Monitor Implementation of audit action plan annually	1.2014/2015 Audit Action Plan implemented 2. 2015/2016 Audit Action Plan developed and Implemented	2014/2015 Audit action Plan implemented and 2015/2016 developed and implemented by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Implement 2014/2015 Audit Action Plan, Develop and Implement 2015/2016 Audit Action Plan by June 2017	Implement and report 2014/2015 Audit Action Plan	-	Develop, implement and report on 2015/2016 Audit Action Plan.	Implement and report on 2015/2016 Audit Action Plan.	Progress Report on 2014/2015 and 2015/2016 Audit Action Plans	Director Corporate Services

COMPLIANCE AND GOVERNANCE FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget	Funding source	Annual Targets for 2016/2017	Quarterly targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION : 60%														
Governance System, internal controls and Auditing	To advise and provide objective assurance on internal control systems by June 2019	Review Audit Committee Charter and Internal Audit Charter by June 2017	2015/2016 Three year strategic plan and annual audit plan	Audit Committee Charter, Internal Audit Charter, Internal Audit Coverage Plan and methodology developed by June 2017	Annual, Mid-year and quarterly reports	787,500	Equitable Share	Implement Internal Audit Plan by June 2017	(1) Facilitate Audit Committee and Council approval of the Audit Committee Charter, Internal Audit Charter, Methodology and Internal Audit Plan (2) Implement projects as per the 2016/2017 internal audit plan	Implement projects as per the 2016/2017 internal audit plan	Implement projects as per the 2016/2017 internal audit plan	(1) Implement projects as per the 2016/2017 Internal Audit Plan	1) Audit Committee and Internal Audit Charters, Internal Audit Plan and methodology (2) Council resolution on approval of the charters, internal audit plan and methodology (3) Annual report on implementation of 2016/2017 Internal Audit Plan	General Manager
				4 Audit committee meetings convened by June 2017				Convene 4 audit committee meetings by June 2017	Convene 1 Audit Committee Meeting	Convene 1 Audit Committee Meeting	Convene 1 Audit Committee Meeting	Convene 1 Audit Committee Meeting	4 Minutes and attendance registers for the Audit Committee Meetings	General Manager
	Develop, review and implement Audit action plan by June 2019	Monitor Implementation of audit action plan annually	2014/2015 Audit Action Plan	2014/2015 Audit action Plan implemented and 2015/2016 audit action plan developed and implemented by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	1. Implement 2014/2015 Audit Action Plan 2. Develop and Implement 2015/2016 Audit Action Plan by June 2017	Implement and report on 2014/2015 Audit Action Plan	-	Develop, Implement and report 2015/2016 Audit Action Plan	Implement and report on 2015/2016 Audit Action Plan	Progress Report on 2014/2015 and 2015/2016 Audit Action Plans	General Manager

COMPLIANCE AND GOVERNANCE FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget	Funding source	Annual Targets for 2016/2017	Quarterly targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
Risk Management	To co-ordinate risk assessment and advise on mitigation strategies by June 2019	Review Risk Management Strategy	(1) Risk Management Strategy and Policy adopted in 2015/2016 financial year (2) 2015/2016 Strategic and Operational Risk Registers	2016/2017 Strategic and Operational Risk Registers developed and reports on review, monitoring and evaluation of risk registers developed by June 2017	Annual, Midyear and quarterly reports	52,500	Equitable Share	Co-ordinate development, implementation and monitor Strategic and Operational Risk registers by June 2017	Develop 2016/2017 Strategic and Operational Risk Registers and co-ordinate approval by Audit Committee	Review, monitor and evaluate implementation of Strategic and Operational Risk Registers and report	Review, monitor and evaluate implementation of Strategic and Operational Risk Registers and report	Review, monitor and evaluate implementation of Strategic and Operational Risk Registers and report	(1) 2016/2017 Strategic and Operational Risk Registers (2) Annual Report on implementation of risk registers	General Manager
Media Liaison	To manage public relations between the municipality and stakeholders through the implementation of Media Policy by June 2019	(1) Review and implement Media Policy	MOUs with 3 print media institutions	Media policy reviewed and implemented by June 2017	Annual, Midyear and quarterly reports	262,500	Equitable Share	Market the corporate brand of the municipality by June 2017	Review the Media Policy	Workshop draft reviewed Media Policy	Facilitate the approval of the reviewed Media Policy	Implementation of the Media Policy and report	(1) Media Policy (2) Council Resolution on approval of the Media policy	General Manager
				8 press releases and 4 news articles publicized by June 2017					Issue 2 press releases and publicise 1 news article	Issue 2 press releases and publicise 1 news article	Issue 2 press releases and publicise 1 news article	Issue 2 press releases and publicise 1 news article	(1) 8 Press releases and 4 news articles	
									Develop MOU with 1 regional electronic media house	Facilitate the signing of the MOU with 1 regional electronic media house	Develop and implement the programme of action of the MOU and report	implement the programme of action of the MOU and report	(1) MOU with regional electronic Media (2) Report on the conditions of the MOU	
									Update social networks and report	Update social networks and report	Update social networks and report	Update social networks and report	Report on the updates on the social networks	

COMPLIANCE AND GOVERNANCE FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget	Funding source	Annual Targets for 2016/2017	Quarterly targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
Strategic Planning- IDP	To Co-ordinate development and annual review of Integrated Development Plan for 2017/2022 by June 2019	Co-ordinate implementation of the IDP, PMS and Budget Process Plan so as to adhere to the timelines	2012/2017 IDP	2017/2022 Integrated Development Plan developed by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop 2017/ 2022 Integrated Development Plan by June 2017	Contribute to Situational Analysis phase	Contribute to Objectives and Strategies phase	Contribute to development of 2017/2022 Draft Integrated Development Plan	Contribute to development of 2017/2022 Final Integrated Development Plan	Council Resolution on approval of 2017/2022 IDP	General Manager
Performance Management (Individual)	To collate, consolidate and analyse performance information (monthly and quarterly) in line with the Performance Management Framework by June 2019	Develop and review divisional scorecards and monitor implementation	2015/2016 Divisional Scorecards and Performance Management Framework adopted 2015/2016 financial year	2016/2017 divisional scorecards ,Monthly Performance Accountability agreements and Performance Promises developed and implementation monitored by June 2017	Annual and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate development and monitor implementation of 2016/2017 divisional scorecards ,Monthly Performance Accountability agreements and Performance Promises by June 2017	1) Develop 2016/2017 Divisional Score Card 2) Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	2016/2017 Quarterly Performance Reports	General Manager
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT : 20%														
Legal Services	To provide Legal advice to the Municipality and monitor compliance on legal matters by June 2019	(1) Develop Legal Compliance register	Litigation register for 2015/2016	(1) Compliance Register developed by June 2017	Annually and Quarterly reports	Operating Budget	Equitable Share	Advise on compliance and litigations for and against the municipality in order to reduce legal risks by June 2017	(1) Develop compliance register, monitor implementation and report thereof	(1) Monitor compliance and report thereof	(1) Monitor compliance and report thereof	(1) Monitor compliance and report thereof	(1) Compliance Register and report on the implementation	Legal Advisor
		(2) Update and monitor case register		(2) Updated and maintained case register by June 2017					(2) Monitor and update litigations register	(2) Monitor and update litigations register	(2) Monitor and update litigations register	(2) Monitor and update litigations register	(2) Updated Litigation Register	Legal Advisor

COMPLIANCE AND GOVERNANCE FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget	Funding source	Annual Targets for 2016/2017	Quarterly targets				POE Required	Indicator custodian
									30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
Council Resolutions	To provide administrative support to council and its committees by June 2019	Develop and monitor Resolution Register	Council Resolution register developed, distributed and report thereof by June 2017	2015/2016 Resolution Register implemented	Annually and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate development and distribution of Council resolution register and report on implementation of Council resolutions by June 2017	Develop, Distribute and Facilitate implementation of Resolution Register to Directorates for updates and report.	Develop, Distribute and Facilitate implementation of Resolution Register to Directorates for updates and report.	Develop, Distribute and Facilitate implementation of Resolution Register to Directorates for updates and report.	Develop, Distribute and Facilitate implementation of Resolution Register to Directorates for updates and report.	Annual Report on implementation of Resolution Register	General Manager
KPA: LOCAL ECONOMIC DEVELOPMENT: 20 %														
Programmes Management Office	To mobilize financial and non-financial resources towards implementation of High Impact projects in the Master Plan and IDP by June 2019	(1) Develop a comprehensive Business Plan for programmes and projects	Packaged information for 6 High Impact Projects in 2015/2016 Financial Year	Funding for 2 high impact projects solicited by June 2017	Annually and Quarterly reports	525,000	Equitable Share	Solicit funding for 2 High impact projects by June 2017	Develop business plans for 2 high impact projects	Facilitate engagements sessions to secure funding for the 2 high impact projects	Facilitate engagements sessions to secure funding for the 2 high impact projects	Obtain commitments for 2 high impact projects	(1) Business plans for 2 high impact projects (2) Commitments for 2 high impact projects	General Manager
		Solicit funding from potential investors to implement the High Impact projects												
		Revive agriculture foras	Business Plan and Council resolution on approval of the Agripark	Agri-park facilitated by June 2017	Annually and Quarterly reports			Facilitate the establishment of Agripark by June 2017	Facilitate MOU for the Agripark	Develop and Implement an Action Plan for the Agripark	Monitor the implementation of the Action Plan for the Agripark	Monitor the implementation of the Action Plan for the Agripark	(1) Memorandum of Understanding (2) Action Plan for the Agripark (3) Report on the establishment of Agri-park	General Manager

SDBIP NOTES

Media Liaison

Market the corporate brand of the municipality through issuing of press releases, news articles, update of social media