

EMALAHLENI LOCAL MUNICIPALITY



DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2016 / 2017


DR SW VATALA
MUNICIPAL MANAGER

Date: 21 APRIL 2016

CLLR N NYUKWANA
MAYOR

Date: 

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Indicator Code	Baseline 2015/2016	Outcome Indicator	Budget Allocation	Funding Source	2016/2017 Annual target	Quarter 1 target ending September 2015	Quarter 2 target ending December 2015	Quarter 3 Target ending March 2016	Quarter 4 Target ending June 2016	Portfolio of Evidence	Custodian
Access to Public Buildings, Amenities and Recreational Facilities	To ensure the availability of well-maintained and repaired buildings, amenities and recreational facilities to which the public has full access	Complete renovations in general but Lady Frere Sports field	Availability of a fully renovated Sportsfield		Currently not fully renovated Lady Frere				Lady Frere Sportsfield fully renovated					Records, Reports of all renovations.	Community Services
		Construct new facilities and renovate old halls and other facilities	Number of community halls constructed annually		17 Community Halls									Assessment Report	Community Services
Access to Public Buildings, Amenities and Recreational Facilities			Number of community halls renovated		4 halls renovated	Maintained municipal assets	R 500 000		2 Halls renovated by June 2017					Assessment Report and completion certificates	Community Services
			Number of cemeteries developed		3 cemeteries	Improved facilities	R 500 000		Acquisition of land for Inove Cemetery					Title Deed	Community Services
Access to Public Buildings, Amenities and Recreational Facilities			Number of preschools renovated		7				0						
			Number of Early Childhood Development Forums		3 Early Childhood Forums established	Compliant Early Childhood development centres			3 Early Childhood Forums strengthened					Reports	Community Services
Access to Public Buildings, Amenities and Recreational Facilities			Number of functional libraries		New Indicator		R 803 000		6 functional Libraries					Library operational plans and SLA and business plan	Community Services

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			Number of functional library committees		3 Library functional library committees	Citizen participation in library operations	Opex		3 Library functional library committees					Concept document and reports	Community Services
			Increase in number of library users registered		1011 users registered				300 additional registered users					Registrations documents	Community Services
Provision of Adequate Energy Sources	To facilitate access to energy sources supply to all residents of ELM	Ensure minimum electricity losses by performing annual audits on technical and non technical losses of electricity	% reduction in electricity losses regardless of cause		New Indicator	Improved Electricity Revenue collection	Opex		20% reduction in electricity losses					4 Quarterly reports	Infrastructure Directorate
			% of households with access to electricity			Universal Access to household electrification	R 9.3million		29 357 households in backlog eradicated in 16/17					Progress Reports and Completion Certificate (C4)	Infrastructure and Community Services
		Investigate and implement sources of alternative energy	Number of business plans developed and submitted to various departments on alternative sources of energy						2 business plans					Authorised business plans	Infrastructure and Community Services
		Implement programmes for electricity consumption savings	Number of registered indigent households with access to free basic electricity						3136 registered indigent households with access to free basic electricity					BTO and Infrastructure reports	Infrastructure and BTO
		Increase capacity (both funds and person power) to do regular scheduled and unscheduled electricity maintenance	% of solid waste recycled into energy from waste project		New Indicator									Community Services Reports and Infrastructure energy reports	Infrastructure and Community Services

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		Development of Informal Settlements Strategy	Number of strategies developed		New Indicator	Minimize Informal Settlements			Approved Informal Settlement Strategy						
			% of housing units handed over for transfer that meet ELM housing control standards		New Indicator									Infrastructure Records	Infrastructure
Roads and Storm Water Control	To ensure the provision of a comprehensive roads infrastructure network	Full implementation, monitoring and reporting on the approved Roads and Infrastructure Plan	Number of plant machinery purchased			Minimized hiring of plant machinery			1 plant machinery purchased					Delivery Note of machinery purchased	Infrastructure Development
			Number of Km of road constructed and/or maintained by June 2017											Closeout Report	Infrastructure Development
			Number of Km of gravel road maintained by June 2017											Progress Report	Infrastructure Development
			Number of metres of streets paved by June 2017											Progress Report	Infrastructure Development
			% level of compliance with all aspects and targets of the approved Infrastructure Plan		New Indicator										Infrastructure Development

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	To facilitate the development of land in a sustainable manner by 2017		Number of reports for land audit		GIS software with land ownership information	Updated ownership information		R 419 660.00	1 Final Report					Progress Report	Infrastructure Development
			Number of Local SDFs developed		4 LSDFs	Proper land use planning		R 300 000.00	1 LSDFs					Progress Report	Infrastructure Development
Spatial Development			Percentage of street names and signs completed		130 poles with names	Identification of streets and improved revenue collection		R 1 mil	100% street name signs erected					Progress Report	
			Number of land use applications received, processed and approved		Development Register	Compliance with SPLUMA			100% land use applications received, processed and approved by June 2017					Quarterly Reports	
														Quarterly Reports	

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KPA 2: LOCAL ECONOMIC DEVELOPMENT															
Job Creation	To improve economic development within ELM	Number of development programmes implemented	Reviewed and Approved LED Strategy						6 development programmes implemented from the LED Strategy by June 2017					4 quarterly reports	EDTA
SMME Support	To facilitate the formalisation and support the development of SMME's within ELM	Mobilizing development structures	Number of development structures		Number of Passive Development structures	Improved participation on local economic development			8 development structures resuscitated by 30 June 2017					Quarterly reports and credentials	EDTA
		Facilitation of SMMEs formalisation and advisory information services	Number of formalisation and information dissemination sessions conducted		Unformalised SMMEs register	Sustainable SMMEs	R 20 000		1 SMME formalisation and 1 information dissemination sessions conducted by 30 June 2017					Quarterly reports and credentials	EDTA
Tourism Development	To implement the Local Economic Development Plan with emphasis on key aspects of tourism development in ELM	Facilitation of tourism facility development	Facilitation of Indwe upgrade		Minimal Tourism facilities	Revenue generation			2 facilitation sessions conducted for Indwe Resort upgrade by June 2017					Reports	EDTA
		Marketing of ELM as a tourist destination	Increase percentage of tourists visiting ELM		ELM Tourist Attraction	Socio-economic growth			5% increase of tourist visit by June 2017					Quarterly reports and credentials	EDTA
Agriculture Development	To promote and support agriculture development	Capacitation of tourism enterprises	Number of tourism enterprises capacitated		Incapacitated tourism enterprises	Sustainable Tourism Enterprises	R 50 000		15 Tourism enterprises capacitated by June 2017					Attendance Registers	EDTA
		Provide advisory support to farmers	Number of advisory sessions conducted		ELM farmers register	Sustainable commercial farmers	R 50 000		4 advisory sessions conducted by 30 June 2017					Quarterly reports	EDTA
		Livestock Improvement	Number of Nguni Bulls Purchased		Nguni Bulls Concept Document	Improve livestock	R 500 000		15 Nguni Bulls purchased for livestock improvement					Quarterly Reports	EDTA
		Livestock Branding	Number of branded livestock		Minimal livestock branded	Identifiable livestock			500 livestock branded by 30 June 2017					Branding Register	EDTA

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KPA 3: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT															
HRD/ Skills Development	To develop the skills of the workforce and unemployed graduates in order to enhance their competencies	Implementation and review of the HRD Strategy	Number of implemented projects: Work Place Skills Plan, Implementation of Learnership, Inservice Training and Internal Bursary		Approved HRD Strategy 2015/2016	Skilled and capable workforce		Training (R 850 000), Study Assistance (R 274 000), Learnership (R 360 000), Bursary (250 000)	4 targeted projects implemented					Report on each planned project implemented	Corporate Services
Individual Performance Management System		Implementation of PMS Framework, Policy and Procedure	Level of compliance with the PMS Framework, Policy and Procedures		Performance Agreements for Sec 56/57	Improved culture of performance			Performance Agreements signed and implemented					Report on the signing of performance agreements	Corporate Services
Employment Equity	To redress the imbalances of the past in the workplace	Review of Employment Equity Plan	Number of reviewed Employment Equity Plans		Approved Employment Equity Plan for 2015/2016	Organisational Transformation			1 Approved Employment Equity Plan for 2016/2017					Council Resolution on Approved Employment Equity Plan	Corporate Services
Human Resource Management	To provide Human Resources to support all Directorates in the Municipality	Conduct business re-engineering and human resource management (BPR)	Number of BPR Projects implemented			Improved Service Delivery		R 750 000	10 BPR Projects completed and HR Plan approved					Report on completion of BPR and Council Resolution on approved HR Plan	Corporate Services
Occupational Health and Safety	To ensure a healthy and safe working environment for councillors and officials	Implementation and Review of OHS Strategy	Number of implemented projects		Approved OHS Strategy	Healthy and Safe working environment		R 900 000	6 Targeted projects: OHS Policy, Compensation, Training and Competencies, Operational Controls,					Report on each planned project implemented	Corporate Services
Information and Communication Technology	To provide an integrated ICT system that will ensure safety of information by June 2017	Monitoring progress on the implementation of ICT projects	Percentage and register of the committee resolutions		Siting of ICT Steering Committee	Improved Network Connectivity			100% implementation of the recommendations of ICT Steering Committee					Reports on the implementation	Corporate

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Council Support	To ensure an effective system of municipal governance in line with applicable														SERVICES
Special Programmes		Coordination of Special Programmes	Number of special programmes coordinated and implemented			Social Cohesion		R 300 000							Municipal Manager
		Implementation of integrated special programmes strategy	Number of special programmes implemented			Improved beneficiaries of marginalised groups									Municipal Manager
		Supporting best performing and needy learners within ELM	Number of bursary recipients			Empowered Community									Municipal Manager
		Supporting of Fieldband projects	Number of fieldband activities implemented			Reduced social ills									Municipal Manager
Integrated Development Planning	To ensure a developmental oriented planning institution in line with the requirements of local government laws and regulations by June 2017	Compliance with the legislated IDP processes and procedures	Number of approved process plans developed and implemented		Approved IDP/PMS and Review Process Plan 2016/2017	Credible IDP		R 200 000	IDP/PMS and Budget Development Plan 2017/2022					Council approved IDP/PMS and Budget Development Plan	Municipal Manager
		Develop a responsive institutional plan	Number of IDP documents developed and approved		Approved Reviewed IDP 2016/2017	Integrated Service Delivery Plans		R 600 000	IDP 2017/2022 developed					Council resolution on the approved IDP 2017/2022	Municipal Manager
Institutional Performance Management System	To ensure a performance driven institutional culture in the municipality by June 2017	Implementation and Review of the Performance Management Framework, policies and procedures	Number of annual reports developed and published		Approved annual report 2015/2016	Improved Service Delivery		R 600 000	1 Annual Report 2015/2016 developed and approved by Council						Municipal Manager
		Implementation of the Performance Management System Framework, Policy and Procedures	Implementation of the Performance Management System Framework, Policy and Procedures		Reviewed Performance Management System implemented	Improved Service Delivery		R 600 000	Reviewed Performance Management System implemented						Municipal Manager

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Communication	To ensure fully functional systems of internal and external communication by June 2017	Implementation of the communication strategy	Number of communication activities implemented		Approved Communication Strategy, Communication Policy	Informed citizenry		R 1 200 000	Communication Strategy implemented					Reports on the implementation of the communication strategy	Municipal Manager
Customer Care	To ensure an improved customer care management by June 2017	Development of customer care strategy and policy	Number of customer care strategies developed		Presidential Hotline	Customer Satisfaction		R 300 000	1 Customer Care strategy and policy developed					Council resolution on the customer care strategy	Municipal Manager
Community Participation	To improve community participation in the affairs of the municipality by June 2017	Implementation and monitoring of the public participation strategy	Number of public participation activities implemented		Approved Public Participation Strategy	Enhanced community participation		R 500 000	Public Participation Strategy reviewed and implemented					Reports on the implementation of the public participation strategy	Municipal Manager
Community Participation	To improve community participation in the affairs of the municipality by June 2017	Capacity building of Ward Committees leaders	Number of Mayoral Imbizos and Outreach Programmes conducted			Enhanced community participation		R 300 000	2 Mayoral Imbizos and 5 Sectoral Outreach Programme					Reports on the implementation of the public participation strategy	Municipal Manager
Community Participation	To improve community participation in the affairs of the municipality by June 2017	Capacity building of Ward Committees leaders	Number of capacity building programmes implemented for Ward Committees		Capacity building plan for ward committees and traditional leaders 15/16			R 1 Mil	Capacity building plan for Ward Committees developed and implemented					Report on the implementation of the capacity building plan for ward committees	Municipal Manager
Community Participation	To improve community participation in the affairs of the municipality by June 2017	Capacity building of Ward Committees leaders	Number of capacity building programmes implemented for Traditional Leaders					R 300 000	Capacity building plan for Traditional Leaders developed and implemented					Report on the implementation of the capacity building plan for traditional leaders	Municipal Manager
Legal Compliance															
Internal Audit	To achieve a clean administration	Ensure a functional audit committee and internal audit unit	Number of Audit Committee meetings held		Functional Audit Committee meetings held	Clean Administration		R 800 000	4 audit committee meetings held					Audit Committee resolution register	Municipal Manager
Risk Management	To ensure that the municipality operates free of anticipated risk of maladministration, fraud and corruption by June 2017	Implementation of risk management strategy	Number of Audit Committee reports submitted to Council			Acceptable risk levels			4 audit committee reports submitted to Council					Audit Committee oversight reports	Municipal Manager
Risk Management			Number of risk management activities implemented		Risk Management Strategy and charter			R 200 000	Risk Management Strategy and its operational plan					Municipal Risk Profile	Municipal Manager
Risk Management			Number of anti-fraud and corruption activities implemented		Fraud Prevention Plan in place	Safeguarding and proper use of taxpayers money		R 200 000	Fraud Prevention Plan implemented					Report on the implementation of fraud prevention plan and operational plan	Municipal Manager

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Intergovernmental Relations	To maximise participation of all external and internal stakeholders	Implementation of IGR Strategy	Number of IGR meetings held		IGR Strategy developed and approved	Improved participation of IGR Stakeholders		R 200 000	IGR Strategy implemented						

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KPA 5: FINANCIAL VIABILITY AND MANAGEMENT															
Supply Chain	To implement proper supply chain protocols in compliance with the MFMA Legislation	Develop a schedule for bid committee meetings in line with demand management plan	To reduce turnaround on supply chain processes for bids over R 200 000		New Indicator	Improved turnaround time		Opex	25 working days after close of advert					Advert and Bid Adjudication report	Chief Financial Officer
Budget and Reporting	To improve compliance and adherence to legislation	Development of a comprehensive audit plan. Tightening of current internal controls and their implementation (inclusive of general compliance)	To submit 2015/2016 Annual financial statements within the legislative requirement		2014/2015 Annual Financial Statements	Adherence to relevant legislation		Opex	Submit 100% GRAP Financial Statements by 31 August 2016 for FY 2015/2016					2015/2016 Annual Financial Statements submitted to AG, Audit Report	Chief Financial Officer
			Number of reports submitted on implementation of audit action plan		New Indicator	Clean Administration		Opex	Development of audit action plan for 2015/2016 and 4 quarterly reports to Audit Committee on its implementation					Council Resolution approving 2015/2016 Audit Plan and 4 reports submitted to quarterly Audit Committee meetings	Chief Financial Officer
		Respond to all requests for information by Auditor General	To respond 100% to Requests for information by AG for the 2015/2016 audit		2014/2015 RFI Register			Opex	100% response to Requests for information by AG for the 2015/2016 audit					2015/2016 RFI register	Chief Financial Officer
Expenditure Management	To improve expenditure patterns and processes by 2017	Perform reconciliation of payroll	To perform reconciliation of payroll		12 Payroll reconciliations (2015/2016)	Adherence to relevant legislation		Opex	12 Payroll reconciliation					12 monthly payroll reconciliations	Chief Financial Officer
		Pay creditors within 30 days	To Pay creditors within 30 days		12 Creditors ageing reports (AC reports) 2015/2016	Adherence to relevant legislation		Opex	12 Creditors ageing reports (AC reports)					12 Creditors ageing reports (AC)	Chief Financial Officer
		Development of standing operating procedures for expenditure	To develop standing operating procedures for expenditure management		System descriptions for 2015/16	Clean Administration		Opex	To develop standing operating procedures for administrative salaries, expenditure journals and payment of creditors					Signed Off procedure Manuals	Chief Financial Officer

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		investments regulations	Cost Coverage ratio of 2		New indicator	Financially Viable municipality		Opex	Cost Coverage ratio of 2					Key Indicator Report	Chief Financial Officer
		Secure external loan for capital programme over next MTREF	External Loan for identified project		New indicator	Financially Viable municipality		External loan	New external loan for identified project					Signed external loan agreement and documentary proof of process	Chief Financial Officer