

EMALAHLENI LOCAL MUNICIPALITY													
CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019													
Strategic Objective	Priority Area	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian	
KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
To provide, improve and maintain infrastructure and basic services to local communities and or households by June 202	Waste and Environmental Management	Implement Environmental Management Framework (EMF)	Number of Environmental Management Framework Programs implemented	3 Environmental Management Programmes implemented in 1 Lady Frere, 1 Dordrecht and 1 Indwe	R220 000	Opex	1_2_2.11_P016	3 Environmental Management Framework Programmes implemented by 30 June 2019	1	1 Environmental Management Framework Programmes implemented	Quarterly reports on the implementation of environmental management framework	Community Services	
									2	1 Environmental Management Framework Programmes implemented			
									3	1 Environmental Management Framework Programmes implemented			
									4	Not Applicable			
	Provision of Electricity	Perform annual audits on technical and non-technical losses of electricity to ensure minimum electricity losses	Number of actions undertaken to reduce electricity losses	4 actions undertaken to reduce electricity losses (Bulk Meters installed, 8 contract workers appointed, Stakeholder Engagement (Nersa and Eskom), Disconnection of illegal connections at Sinako, Electricity Master Plan developed		R0	Opex	1_5_5.1_P021	4 actions undertaken to reduce electricity losses by 30 June 2019	1	Transformer Loading Report submitted to Council Structures for noting	Quarterly reports on actions undertaken	Infrastructure Development and Human Settlements
									2	Electricity Meters installed on affected Transformers			
									3	Electricity Network Inspection(Condition Monitoring Maintanance) conducted			
									4	Electricity Network Maintanance (Repair Defects Identified on inspection)			
	Roads and Storm Water	Implement, monitor and report on the approved Roads Infrastructure Plan	Number of km road gravelled	6km of Gravelled access road in Cacadu Ext. completed				1_10_10.4_P127	2km of Access Road Gravelled in Ward 15 (Emaqwathini to Thembeihle) by 30 June 2019	1	Procurement of service provider for graveling of ward 15 facilitated	Progress Reports with Photos	Infrastructure Development and Human Settlements
									2	Procurement of service provider for graveling of ward 15 facilitated			
									3	Road Designs approved and site establishment monitored			
									4	2km of Access Road Gravelled			
				Number of km of gravel road maintained	15km gravel road maintained in wards 5,6,7,8 and 9			1_10_10.3_P033	15 km of gravel road in Ward...maintained by 30 June 2019	1	4 km of gravel road maintained	Progress Reports with Photos	Infrastructure Development and Human Settlements
									2	4 km of gravel road maintained			
									3	4 km of gravel road maintained			
									4	3 km of gravel road maintained			
	Infrastructure Development	Implement, monitor and report on the approved Roads Infrastructure Plan	Number of metres of streets paved	200m of Lady Frere internal streets in ward 4 paved				1_10_10.2_P032	200m paved in Cacadu by 30 June 2019	1	Procurement process for paving material and labour facilitated	Progress Reports with Photos	Infrastructure Development and Human Settlements
									2	Mass Earthworks, base layer construction and 75m of paving completed			
									3	Mass Earthworks, base layer construction and 75m of paving completed			
									4	Mass Earthworks, base layer construction and 50m of paving completed			
				200m of Indwe Internal Streets paved			1_10_10.2_P031	200 meters paved in Indwe by 30 June 2019	1	Procurement process for paving material and labour facilitated	Quarterly Reports	Infrastructure Development and Human Settlements	
								2	Mass Earthworks, base layer construction and 75m of paving completed				
								3	Mass Earthworks, base layer construction and 75m of paving completed				
								4	Mass Earthworks, base layer construction and 50m of paving completed				
Local Economic	Construct a shearing shed	Number of Shearing sheds constructed	1 Shearing shed constructed in Ward 17		R1 569 150	MIG	1_11_11.1_P034	1 Shearing shed constructed in Ward 09 by 30 June 2019	1	Procurement of service provider facilitated	Quarterly Reports on construction of	Infrastructure Development	

Approved Service Delivery and Budget Implementation Plan 2018/2019

Strategic Objective	Priority Area	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian	
	Development								2	Procurement of service provider facilitated	Shearing Shed	and Human Settlements	
									3	Site establishment by service provider monitored			
									4	Shearing Shed Completed			
			Engage and write letters to relevant stakeholders	Number of initiatives taken to facilitate the implementation of the flagships projects	Not Applicable	R0	Opex	1_11_11.2_P139	6 Flagship Mega Development Projects facilitated	1	Mega Development Projects registered with the National Treasury	Quarterly Reports on facilitation of Mega Projects	Planning, Economic Development, Tourism and Agriculture
									2	Appointment of Project officer and transaction advisers facilitated			
									3	Requests for proposals on the development of Mega Projects issued			
									4	Procurement of developers for the development of Mega projects facilitated			
	Building/Facilities/ Amenities and Recreational Facilities	Construct a Multi-Purpose Centre	12.3 Number of Multi Purpose Centres constructed	Not Applicable	R10 471 500			1_12_12.3_P128	1 Multi-Purpose Centre constructed in Ward 4 by 30 June 2019	1	Procurement of service provider facilitated	Quarterly Reports on construction, completion certificate	Infrastructure Development and Human Settlements
										2	Procurement of service provider facilitated		
										3	Multi Purpose Centre Lay Out Designs Approved		
										4	Site establishment by service provider monitored and Mass Earthworks facilitated		
		Construct a Vehicle Testing Station	12.4 Number of Vehicle Testing Stations constructed	Not Applicable	R7 500 000			1_12_12.4_P129	1 Vehicle Testing Station constructed in Ward 4 by 30 June 2019	1	Procurement of service provider facilitated	Quarterly Reports, completion certificate	Infrastructure Development and Human Settlement
										2	Procurement of service provider facilitated		
										3	Site establishment by service provider monitored		
										4	1 Vehicle Testing Station constructed		
		Construct a Sportsfield	Number of Sportfields constructed	LadyFrere Sportfield	LadyFrere Sportfield			1_12_12.5_P130	Phase 03 of Cacadu Sportsfield Constructed by 30 June 2019	1	Procurement of service provider facilitated	Quarterly Reports, Completion certificate	Infrastructure Development and Human Settlement
										2	Procurement of service provider facilitated		
										3	Site establishment by service provider monitored		
										4	Phase 03 of Lady Sportsfield Constructed		
												Lady Frere Sportfield in 2016/2017	R13 500 750
							2	Procurement of service provider facilitated					
							3	Site establishment by service provider monitored					
							4	1 Sportfield in Indwe constructed					
Office Space	Construction of Municipal Staff Offices using alternative construction methods	Percentage of Municipal Staff Offices constructed by 30 June 2019	Council Chambers, phase 1				1_13_13.1_P037	30% of Municipal Staff Offices in Ward 4 constructed (Foundation) by 30 June 2019	1	Site Establishment by service provider monitored	Quarterly Reports on construction of offices	Infrastructure Development and Human Settlements	
									2	Foundation Filling and Compaction			
									3	Foundation Filling and Compaction completed			
									4	Concrete Floors completed			
Indigent Support	Review and update of the Indigent Register	Number of households receiving free basic service	3500 households receiving free basic service (Electricity)	R1 800 000			1_21_21.1_P048	3900 households receiving free basic service (Electricity) by 30 June 2019	1	2017/2018 Indigent applications received and processed	Reviewed Indigent Register, Quarterly Reports on free basic service	Budget and Treasury	
									2	Proposal for 2019/2020 indigent registration developed			

Approved Service Delivery and Budget Implementation Plan 2018/2019

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									3	Awareness campaigns on the indigent registration conducted; Proposal implemented		
									4	indigent registration application forms reviewed and approved		
KPA 2: LOCAL ECONOMIC DEVELOPMENT												
To promote, facilitate and improve sustainable local economic development through identification and implementation of local economic development programs by June 2022.	Small Medium and Micro Enterprise Development	Support emergent businesses to build more economic capacity	Number of SMME's supported	1 SMME supported (Auto Styling)	R75 000	Opex	2_22_22.2_P050	1 SMME supported (...) at (...) by 30 June 2019	1	Consultative engagements with identified SMME conducted	Quarterly reports on support provided	PEDTA
									2	Procurement of production inputs for identified SMME facilitated		
									3	Delivery of Production inputs to the identified SMME conducted		
									4	Handover of production inputs to SMME conducted		
	Agricultural Development	Facilitation of genetic improvement programme	Number of Nguni bulls purchased and distributed	12 Nguni bulls purchased and distributed to Ward 1, 3, 5, 6, 12 and 15	R300 000	Opex	2_23_23.2_P053 Nguni bulls purchased and distributed to Ward 4,9,11,14,16 and 17 by 30 June 2019	1	Procurement processes for the supply and delivery of Nguni Bulls facilitated	Proof of Purchase and Distribution	PEDTA
									2	Procurement processes for the supply and delivery of Nguni Bulls facilitated		
									3	Genetic improvement programme implemented and monitored		
									4	Genetic improvement programme implemented and monitored		
	Job Creation	Create jobs to reduce unemployment in ELM jurisdiction	Number of reports on Job Creation Projects submitted to Council Structures for noting	17 Wards with Functional Community Works Programme	R0	Opex	2_30_30.1_P067	4 reports on Job Creation Projects submitted to Council Structures for noting by 30 June 2019	1	1 reports on Job Creation Projects submitted to Council Structures for noting	Quarterly Reports	Community Services
									2	1 reports on Job Creation Projects submitted to Council Structures for noting		
									3	1 reports on Job Creation Projects submitted to Council Structures for noting		
									4	1 reports on Job Creation Projects submitted to Council Structures for noting		
			Number of jobs created through Community Works Programme, Expanded Public Works and Electrification Programme	163 Jobs created	R0	Opex	2_30_30.2_P068	220 Local People employed in Projects and Reported on EPWP MIS System by 30 June 2019	1	50 Contract worker appointments facilitated, Registration of Projects on EPWP MIS System	Employment Contracts, Quarterly Reports	Infrastructure Development and Human Settlements
								2	50 Contract worker appointments facilitated, Registration of Projects on EPWP MIS System			
								3	100 Contract worker appointments facilitated, Monitor contract workers and report on MIS System			
								4	20 contract workers, Monitor contract workers and report on MIS System			
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
	Communication	Implement Communication Strategy programmes	Number of Communication Strategy programmes implemented	Approved Communication and Strategy	R650 000	Opex	3_31_31.1_P069	7 Communication Strategy programmes implemented by 30 June 2019	1	6 Media Statements issued, 2 Talk Shows hosted, 2 Newspaper adverts placed, 2 Radio Adverts placed	Quarterly reports on implementation of Communication Strategy programmes	Municipal Manager's Office
								2	1 NewsLetter developed, 2 Newspaper adverts placed, 6 Media Statements issued, 2 Radio Adverts placed, 2019 Diaries and Calenders developed			
								3	2 Newspaper adverts placed, 6 Media Statements issued, Outside Broadcasting hosted, 2 Radio Adverts placed			

Approved Service Delivery and Budget Implementation Plan 2018/2019

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The development and implementation of improved systems of communication, public participation and good governance in line with applicable laws and regulations by June 2022.									4	1 NewsLetter developed, 2 Newspaper adverts placed, 2 Newspaper adverts placed, 6 Media Statements issued, Outside Broadcasting hosted, 2 Radio Adverts placed		
	Customer Care	Implement Customer Care Strategy programmes	Number of Customer Care Strategy programmes Implemented	Approved Customer Care Strategy	R150 000	Opex	3_32_32.1_P070	3 Customer Care Strategy Programmes Implemented (Resolution of complaints, 4 Customer Care Committee Meetings facilitated, Development and Implementation of Customer Service Standards) by 30 June 2019	1	Workshop on Development of Customer Service Standards and implementation, 1 Customer Care Committee Meeting facilitated, Customer complaints addressed	Quarterly Reports on Implementation of Customer Care Strategy	Municipal Manager's Office
									2	Customer Service Standards and implemented and monitored, 1 Customer Care Committee Meeting facilitated, Customer complaints addressed		
									3	Customer Service Standards and implemented and monitored, 1 Customer Care Committee Meeting facilitated, Customer complaints addressed		
									4	Customer Service Standards and implemented and monitored, 1 Customer Care Committee Meeting facilitated, Customer complaints addressed		
	Community Participation	Implement public participation strategy programmes	Number of Public Participation Strategy Programmes Implemented	Approved Public Participation Strategy	R400 000	Opex	3_33_33.1_P071	5 Public Participation Strategy Programmes Implemented by 30 June 2019	1	CDW Round Table conducted, Moral Regeneration Movement conducted, Ward Committee Quarterly Meeting facilitated, Woman Caucus facilitated	Quarterly Reports on implementation of Public Participation Strategy	Municipal Manager's Office
									2	CDW Round Table conducted, Moral Regeneration Movement conducted, Ward Committee Quarterly Meeting facilitated, Woman Caucus facilitated, Mayoral Outreach Programme, Mayoral Imbizo facilitated		
									3	CDW Round Table conducted, Moral Regeneration Movement conducted, Ward Committee Quarterly Meeting facilitated, Woman Caucus facilitated, Mayoral Outreach Programme, Mayoral Imbizo facilitated		
									4	CDW Round Table conducted, Moral Regeneration Movement conducted, Ward Committee Quarterly Meeting facilitated, Woman Caucus facilitated, Mayoral Outreach Programme, Mayoral Imbizo facilitated		
	Legal Compliance	Develop and review by-laws, policies, procedures and strategies across all municipal functions based on directorate submissions.	Number of by-laws, policies, strategies, and procedures developed based on Directorate submissions.	5 Policies developed, 5 policies reviewed and 5 by-laws reviewed based on Directorate submission	R0	Opex	3_34_34.1_P074	5 By-Laws, 5 Policies, 5 Strategies developed, 5 policies reviewed based on Directorate submissions by 30 June 2019	1	Policies, Strategies for development and review identified	Council resolution on adopted policies/ bylaws	Corporate Services
									2	Policies, strategies developed and reviewed		
									3	Stakeholder Engagement on identified policies and strategies		
									4	Policies, Strategies submitted to Council for Approval		
Risk Management	Implement Risk Management	Number of Risk Management	Risk Management Strategy and Risk Management	R50 000	Opex	3_36_36.1_P079	1 Risk Management Strategy and Operational Plan	1	Risk Management Strategy and Operational Plan implemented	Quarterly Reports on implementation of	Municipal Manager's	

Approved Service Delivery and Budget Implementation Plan 2018/2019

Strategic Objective	Priority Area	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian	
To ensure		Strategy and Operational Plan	Strategies and Operational Plan Implemented	Committee				implemented by 30 June 2019	2	Risk Management Strategy and Operational Plan implemented	Risk Management Strategy and Operational Plan	Office	
									3	Risk Management Strategy and Operational Plan implemented			
									4	Risk Management Strategy and Operational Plan implemented			
		Fraud Management	Implement Fraud and Anti-Corruption prevention plan	Number of Fraud and Anti-Corruption Prevention Plans Implemented	Fraud Prevention Plan	R50 000	Opex	3_37_37.1_P081	1 Fraud and Anti - Corruption Prevention Plan implemented by 30 June 2019	1	Not Applicable	Quarterly Report on Implementation of Fraud and Anti-Corruption Prevention Plan	Municipal Manager's Office
									2	1 Fraud and Corruption Prevention Awareness Session conducted			
									3	Not Applicable			
									4	1 Fraud and Corruption Prevention Awareness Session conducted			
		Budget and Reporting	Develop a comprehensive Audit Action Plan	2017/2018 Audit Action Plan developed and submitted to Council for approval	2016/2017 Audit Action Plan	R0	Opex	3_39_39.1_P083	2017/2018 Audit Action Plan developed and submitted to Council for Approval by 30 June 2019		Not Applicable	Council resolution approving 2017/18 Audit action plan & Two Quarterly reports submitted to Audit Committee and Council	Budget and Treasury
										Audit Action developed and submitted to Council for approval			
										Implementation of Audit action plan facilitated and submitted to Audit Committee and Council			
										Implementation of Audit action plan facilitated and submitted to Audit Committee and Council			
	KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT												
	Human Resources	Implement the HRD Strategy	Number of HRD Strategy Programmes implemented: Training Interventions, Implementation of Recognition of Prior Learning, Monitoring of In-service Training and Internal Bursary	4 HRD strategy programmes implemented	R0	Opex	4_40_40.1_P084	3 HRD Strategy programmes implemented (Workplace Skills Programme, Inservice Training & Learnership) by 30 June 2019	1	Procurement for WSP Training Programme facilitated. Inservice Training & Learnership Programmes implemented	Quarterly Report on each programme implemented	Corporate Services	
									2	6 WSP Training Programmes Implemented , Inservice Training & Learnership Programmes implemented			
									3	WSP Training Programmes Implemented, Inservice Training & Learnership Programmes implemented			
									4	Report on the Implementation of 6 WSP Training Programmes, Learnership and Inservice Training			
	Information and Communication Technology	Implement ICT projects	Number of ICT Projects Implemented	3 ICT Projects Implemented	R0	Opex	4_45_45.1_P089	2 ICT Projects implemented by 30 June 2019	1	Router installed at the traffic station.	Quarterly Reports on Implementation of ICT projects	Corporate Services	
									2	Access to unauthorised websites completely prohibited.			
									3	Separate data line for water and PMU offices installed.			
									4	All sites in addition to the Main building have access to WAN services this includes access to telephone system.			
	Council Support	Implement Council Rules of Order	Council Rules of Order Implemented	Approved Council Rules of Order			4_46_46.2_P092	Council Rules of Order implemented by 30 June 2019	1	Council Rules of Order implemented	Quarterly Reports on implementation of Council Rules	Corporate Services	
									2	Council Rules of Order implemented			
									3	Council Rules of Order implemented			
									4	Council Rules of Order implemented			
		Prepare and submit quarterly reports on implementation of Council Resolutions	Number of quarterly reports on implementation of Council Resolutions prepared and	4 Quarterly Reports submitted			4_46_46.3_P093	4 Quarterly Reports on implementation of Council Resolutions prepared and submitted to Council for noting by 30 June 2019	1	4th Quarter Report on implementation of Council Resolutions prepared and submitted to Council for noting	Quarterly Reports, Council Resolutions	Corporate Services	

Approved Service Delivery and Budget Implementation Plan 2018/2019

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To ensure effective implementation and monitoring of municipal systems to achieve clean administration.			prepared and submitted to Council for noting					by 30 June 2019	2	1st Quarter Report on implementation of Council Resolutions prepared and submitted to Council for noting		
									3	2nd Quarter Report on implementation of Council Resolutions prepared and submitted to Council for noting		
									4	3rd Quarter Report on implementation of Council Resolutions prepared and submitted to Council for noting		
	Asset Management	Implement the Fleet Management Policy	Number of reports on implementation of fleet management policy submitted to Council Structures for noting	4 quarterly reports submitted to Council Structures	R250 000	Opex	4_51_51.1_P099	4 Reports on Implementation of Fleet Management Policy submitted to Council Structures for noting by 30 June 2019	1	1 Report on Implementation of Fleet Management Policy submitted to Council Structures for noting	Quarterly reports on the implementation of the fleet management policy	Corporate Services
									2	1 Report on Implementation of Fleet Management Policy submitted to Council Structures for noting		
									3	1 Report on Implementation of Fleet Management Policy submitted to Council Structures for noting		
									4	1 Report on Implementation of Fleet Management Policy submitted to Council Structures for noting		
	Special Programmes	Implement the approved Special Programmes Strategy	Number of SPU strategy programs implemented	Approved SPU Strategy	R1 480 000	Opex	4_52_52.1_P100	8 SPU strategy programs Implemented (Fieldband Support, Mayor's Cup, Golden Games, Nelson Mandela Day, Golf Day, Women's Day, Disability Day, Youth Day) by 30 June 2019	1	Nelson Mandela Day and Women's Day Conducted	Reports on implemented programs	Municipal Managers Office
									2	Golf Day Conducted.		
									3	Mayoral Cup Tournament and FieldBand Carnival Supported		
									4	Golden Games and Mayoral Cup Awards Conducted.		
	HIV/AIDS	Implement the South African National Strategic Plan on HIV, TB, and STIs	South African National Strategic Plan on HIV, TB and STIs	4 HIV/AIDS Strategy programmes implemented	R500 000	Opex	4_51_51.1_P101	South African National Strategic Plan on HIV, TB and STI (World Aids Day, CBO Support, STI Education, TB Day, Condom Distribution, Initiation Programme, HIV/Aids Candlelight and Youth Dialogue on HIV/AIDS) by 30 June 2019	1	Draft HIV Implementation Plan submitted to Council for adoption, Training of Traditional Nurses conducted	Quarterly Reports on implementation of Strategy	Community Services
									2	World Aids Day Conducted, Initiation BushTracking conducted		
									3	STI & Condom Week conducted		
									4	Candlelight Memorial and HIV Youth Dialogues conducted, Initiation BushTracking conducted		
	Employee Wellness	Implement Employee Wellness Programs	Number of employee wellness programs implemented	4 Employee Wellness programs implemented	R300 000	Opex	4_52_52.1_P102	4 Wellness programs implemented (Change Management, Healthy Lifestyle, Team building programme) by 30 June 2019	1	1 Healthy Lifestyle Programme Implemented	Quarterly reports on Wellness Programs implemented	Corporate Services
									2	1 Team building programme implemented		
									3	1 Change Management Programme conducted		
									4	Report on Wellness programmes implemented submitted to Council structures for noting		
	Integrated Development Planning	Compliance with the legislated IDP processes and procedures	IDP/PMS and Budget process plan developed and implemented	IDP/PMS and Budget Process Plan 2018/2019 developed and approved	R100 000	Opex	4_54_54.1_P105	IDP/PMS & Budget Process Plan 2019/2020 reviewed and Implemented by 30 June 2019	1	IDP/PMS & Budget Process Plan reviewed and submitted to Council Structures for adoption	Approved Process Plan	PEDTA
									2	IDP/PMS & Budget Review Process Plan implemented		
								3	IDP/PMS & Budget Review Process Plan implemented			

Approved Service Delivery and Budget Implementation Plan 2018/2019

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	Performance Management Systems		Implementation of Performance Management Framework, Policy and Procedure Manual	Reviewed Performance Management Framework, Policy and Procedure Manual	R100 000	Opex	4_55_55.2_P108	Reviewed Performance Management Framework, Policy and Procedure Manual implemented by 30 June 2019	4	IDP/PMS & Budget Review Process Plan implemented	Quarterly Reports on implementation of PMS Framework	PEDTA
									1	4th Quarter Performance Report prepared and submitted to Council Structures for noting, Section 46 Report for 2017/2018 FY prepared and submitted to Council Structures for noting.		
									2	1st Quarter Performance Report prepared and submitted to Council Structures for noting		
									3	2018/2019 Mid Year Performance Report prepared and submitted to Council for noting and publicized, Draft SDBIP 2019/2020 developed and submitted to Council for noting		
									4	3rd Quarter Performance Report prepared and submitted to Council Structures for noting, SDBIP 2019/2020 developed and submitted to Council Structures for approval		
KPA 5: FINANCIAL VIABILITY AND MANAGEMENT												
n and improve financial viability of the municipality.	Supply Chain Management	SCM Policy and SOP Implemented	Approved Supply Chain Management Policy and SOP	Improved compliance with SCM legislation	R0	Opex	5_56_56.1_P109	Supply Chain Management Policy and SOP implemented (Procurement Plan developed and implemented; Supplier Database Updated and 4 scm Quarterly Reports submitted to Council for noting) by 30 June 2019	1	(Procurement Plan developed and implemented; Supplier Database Updated and 1 scm Quarterly Reports submitted to Council for noting	Quarterly reports on implementation of the Supply Chain Management Policy ((Procurement Plan, ; Supplier Database Advert	Budget and Treasury
									2	Supplier Database Updated and 1 scm Quarterly Reports submitted to Council for noting		
									3	Supplier Database Updated and 1 scm Quarterly Reports submitted to Council for noting		
									4	Supplier Database Updated and 1 scm Quarterly Reports submitted to Council for noting		
		Implement SCM Policy	Percentage of procurement awarded to suppliers within the province	30% of procurement awarded to suppliers within the province	R0	Opex	5_56_56.1_P125	30% of procurement awarded to suppliers within the province by 30 June 2019	1	30% of procurement awarded to suppliers within the province	Quarterly report on the spending to suppliers	Budget and Treasury
									2	30% of procurement awarded to suppliers within the province		
									3	30% of procurement awarded to suppliers within the province		
									4	30% of procurement awarded to suppliers within the province		
	Budget and Reporting	Develop a comprehensive audit file to support GRAP Compliant Annual Financial Statement	2017/2018 GRAP Compliant Annual Financial Statements developed and submitted to AG by 31 st August 2018	2016/17 Annual Financial Statements	R0	Opex	5_57_57.1_P112	2017/2018 GRAP compliant Annual Financial Statements developed and submitted to AG by 31 August 2018	1	2017/2018 GRAP compliant Annual Financial Statements developed and submitted to AG	Annual Financial Statements 2017/2018, Council Resolution noting, PAF and PA	Budget and Treasury
									2	Not Applicable		
									3	Not Applicable		
									4	Not Applicable		
		Compile and maintain a GRAP compliant fixed assets register	GRAP compliant fixed asset register for 2017/18 compiled and maintained	2017/18 Fixed Assets Register compiled and maintained	R0	Opex	5_57_57.3_P114	GRAP compliant fixed assets register for 2018/19 developed and maintained by 30 June 2019	1	GRAP compliant fixed assets register for 2018/19 developed and maintained	Additions register and FAR for 2018/19	Budget and Treasury Office
2									GRAP compliant fixed assets register for 2018/19 maintained			
3									GRAP compliant fixed assets register for 2018/19 maintained			
4									GRAP compliant fixed assets register for 2018/19 maintained			

Approved Service Delivery and Budget Implementation Plan 2018/2019

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To maintain		Implement the budget and reporting regulation	adjustment budget for the 2018/19 financial year compiled and submitted to Council for approval	2017/18 Adjusted Budget	R0	Opex	5_57_57.4_P115	Approved 2018/19 budget implemented. Adjustment Budget for the 2018/19 financial year compiled and submitted to Council for approval by 31 May 2019	1	Approved 2018/19 budget implemented.	Council resolution approving the Adjustment Budget for 2018/19	Budget and Treasury
									2	Approved 2018/19 budget implemented.		
									3	Adjustment Budget for the 2018/19 financial year compiled and submitted to Council for approval		
									4	Approved Adjusted 2018/19 budget implemented.		
			2019/20 Budget compiled and submitted to Council for approval	2018/19 Adjusted Budget	R0	Opex	5_57_57.1_P116	2019/20 Budget compiled and submitted to Council for approval by 30 June 2019	1	Not Applicable	Council resolution approving the 2019/2020 Budget	Budget and Treasury Office
									2	Not Applicable		
									3	2019/20 Draft Budget compiled and submitted to Council for noting		
									4	2019/20 Budget compiled and submitted to Council for approval		
	Revenue Management	Implement credit control and debt collection policy	% (Percentage) Improvement in the revenue collection rate	60 % Collection rate	R0	Opex	5_59_59.2_P121	67% revenue collection rate achieved by 30 June 2019	1	52 revenue collection rate achieved	Quarterly Reports on collection rate achieved	Budget and Treasury Office
									2	57 revenue collection rate achieved		
									3	62 revenue collection rate achieved		
									4	67 revenue collection rate achieved		

DR S.W. VATALA
MUNICIPAL MANAGER

DATE:

26 June 2018

CLLR N.NYUKWANA
HONORABLE MAYOR

DATE:

26 June 2018

