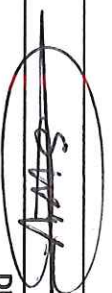


# SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2015/2016 FINANCIAL YEAR

  
Cllr N NYUKWANA  
MAYOR

11 JUNE 2015  
Date

  
DR SW VATALA  
MUNICIPAL MANAGER



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

### 2015/2016 FINANCIAL YEAR

PLEASE NOTE THAT ALL TARGETS THAT WERE NOT ACHIEVED IN THE 2014/2015 SDBIP SHOULD APPEAR IN THE DEPARTMENTAL SCORECARDS WITH CORRECTIVE MEASURES

Strategic Objectives	Priority Area	Strategy	Key Performance Indicator	Indicator Code	Budget Allocation	Baseline	Annual Target	Planned Quarterly Targets				Evidence	Custodian
			Indicator					Qtr 1	Qtr 2	Qtr 3	Qtr 4		
KEY PERFORMANCE AREA (KPA) 1 : BASIC INFRASTRUCTURE AND SERVICE DELIVERY													
To contribute in community safety programs within the municipal area of jurisdiction	Community Safety Programs	Intensifying the fight against crime and corruption	Average number of offenses in the municipal jurisdiction	BISD - 1	Opex	600 offenses	480 offenses per year	120 offenses written out	120 offenses written out	120 offenses written out	120 offenses written out	Traffic offenses written out and kept in the office.	Director Community Services
			Number of community safety forums initiated	BISD - 2	Opex	No functional safety forums	16 forums initiated, roads and transport, safety forum	Development of terms of reference and training	3 forum meetings convened (Roads and Transport, Safety Forum)	3 forum meetings convened (Roads and Transport, Safety Forum)	3 forum meetings convened (Roads and Transport, Safety Forum)	Terms of reference, Minutes of meetings and attendance registers	Director Community Services
		Number of vehicles that gets stopped and checked thoroughly for none road worthiness and other road/vehicle infringements	BISD - 3	Opex	3900 vehicles stopped and checked	4000 vehicles that gets stopped and checked thoroughly for none road worthiness and other road/vehicle infringements	1000 vehicles that gets stopped and checked thoroughly for none road worthiness and other road/vehicle infringements	1000 vehicles that gets stopped and checked thoroughly for none road worthiness and other road/vehicle infringements	1000 vehicles that gets stopped and checked thoroughly for none road worthiness and other road/vehicle infringements	1000 vehicles that gets stopped and checked thoroughly for none road worthiness and other road/vehicle infringements	Traffic Department records	Director Community Services	
		Number of traffic testing stations constructed	BISD - 4	R	416 000.00	Phase 1 of the testing station construction completed	Completion of traffic testing station	Access road to main road completed	Official handover and opening of testing station for utilisation	Utilisation of testing station by public	Completion certificate	Director Infrastructure Development and Human Settlements	
		Number of vehicle registration, licensing and ARTO Violation fines		Opex	No registrations took place in 2014/2015	6000 trasactions on registration and licensing	1000 trasactions on registration and licensing	1000 trasactions on registration and licensing	1000 trasactions on registration and licensing	1000 trasactions on registration and licensing	Printout of registrations and licenses issued	Director Community Services	
		Number of Learners licenses issued	BISD - 5	Opex	New Driving License Testing Centre	2000 learners license applications received and processed	eKasis setting up of the Driving License Testing Center	666 learners license applications received and processed	666 learners license applications received and processed	666 learners license applications received and processed	Printout of learners licenses issued	Director Community Services	
		Number of driving licenses issued	BISD - 6	Opex	New Driving License Testing Centre	1000 Driving License applications received and processed	eKasis setting up of the Driving License Testing Center	333 Driving License applications received and processed	333 Driving License applications received and processed	333 Driving License applications received and processed	Printout of driving licenses issued	Director Community Services	
		Number of trailer cages purchased	BISD - 7	R	200 000.00	tractor trailers not caged	3 tractor trailers caged	Facilitate procurement of service provider for cages	appointment of service provider	caging of tractors	utilisation of the caged tractors	Advert Appointment letter of service provider	Director Community Services
		Number of traffic signage constructed	BISD - 8	R	300 000.00	Insufficient signage in all 3 admin units	100 traffic signs erected in all 3 towns	25 traffic signs erected	25 traffic signs erected	25 traffic signs erected	25 traffic signs erected	Photos Report	Director Community Services

SMV  
N



Strategic Objectives	Priority Area	Strategy	Key Performance Indicator	Indicator Code	Budget Allocation	Baseline	Annual Target	Planned Quarterly Targets				Evidence	Custodian
								Oct 1	Oct 2	Oct 3	Oct 4		
To create a safe environment for all people of Enthaleni Local Municipality	Waste Management and Environment	Integrated Waste Management Plan developed.	Number of traffic equipment purchased	BISD - 9	R 200 000	No traffic policing equipment available	Procurement of 1 speed camera	Procurement of camera	Delivery of camera. Training of Traffic Officers on the usage of the camera	Utilisation of speed camera	Utilisation of speed camera	Advert Appointment letter Report on usage of camera	Director Community Services
			Number of approved Integrated Waste Management Plans	BISD - 10	R 300 000.00	Draft IWMP	Developed Integrated Waste Management Plan	Data collection on volumes of waste to 6700 house and businesses	Facilitate procurement of service provider for development of IWMP	Draft Integrated Waste Management Plan developed	Facilitate Workshop and submission of the IWMP to committees of Council for approval.	Terms of Reference, appointment letter, Minutes and adopted IWMP	Director Community Services
			Number of urban households with access to solid waste management services	BISD - 11	Opex	Currently collecting from 7992 households	Solid Waste removal services provided to 7992 households once a week.	Weekly collections of refuse in 7992 households	Weekly collections of refuse in 7992 households	Weekly collections of refuse in 7992 households	Weekly collections of refuse in 7992 households	Collection schedule	Director Community Services
			Number of recycling initiatives supported	BISD - 12	Opex	1 initiative	3 recyclers supported	Needs assessment performed for 3 recycling	1 Training on recycling conducted for all recyclers	Facilitate formalisation of 2 recycling initiatives	Facilitate formalisation of 2 recycling initiatives	Data base of recyclers	Director Community Services
			Number of recycling partnership agreements formed	BISD - 13	Opex	Ineffective recycling initiatives	3 recycling initiatives formalised	1 Partnership agreements secured for recycling initiatives	1 Partnership agreements secured for recycling initiatives	1 Partnership agreements secured for recycling initiatives	Submission of report to Standing Council	3 recycling Partnership agreements forged	Director Community Services
			Number of replaced and repaired waste management vehicles	BISD - 14	R 800 000.00	7 old tractors and trailers in bad state and 1 new compactor truck, 2 half trucks for supervisor	Procurement of 1 bakke for Indwe. Secure funding for Refuse trucks for Indwe and Dorecht	Appointment of Service Provider for the supply of the bakke	Develop business plan to secure funding for purchasing of refuse trucks for Indwe and Dorecht	Business plan for purchasing of refuse truck for Dorecht and Indwe submitted to relevant parties	Continuous engagement on the submitted business plan.	Assessment Reports	Director Community Services
			Number of illegal dumping sites cleared	BISD - 15	R 419 200	100 illegal dump sites	100 illegal dumping sites cleared	25 illegal dumping sites cleared	25 illegal dumping sites cleared	25 illegal dumping sites cleared	25 illegal dumping sites cleared	Reports	Director Community Services
			Number of waste educational awarenesses programs implemented	BISD - 16		2 campaigns	6 waste management educational campaigns conducted	2 waste management educational campaigns conducted.	2 waste management educational campaigns conducted.	1 waste management educational campaign	1 Awareness campaigns conducted	Attendance Registers	Director Community Services
			Number of landfill sites developed	BISD - 17	R 10 873 744	Fencing of landfill site in Lady Frere. Principal agent appointed. Landfill site license acquired	1 Land fill site developed in Lady Frere by June 2016	Completion of fencing	Mass Earthworks completed	Guardhouse and Office construction completed	Completion of landfill site construction	Completion certificate	Director Infrastructure Development & Human Settlements
			Number of landfills rehabilitated and managed to ensure pristine environment	BISD - 18	Opex	2 landfill sites from Dorecht and Indwe converted to transfer stations. Construction of new landfill site in Lady Frere is underway	Development of 1 business plan for landfill site management for Dorecht and Indwe	2 landfill sites assessed	Develop business plan to secure funding for rehabilitation of Indwe and Dorecht Landfill Sites	Submission to Department of Environmental Affairs	Continuous engagement on the submitted business plan.	Business Plan.	Director Community Services
			Number of shelters/workshops established for general workers	BISD - 19	R400 000.00	2 Dorecht & Indwe Workshops	Lady Frere workshop/shelter constructed	Identification of site for the construction of workshop / shelter	Procurement of service provider	Construction of shelter workshop	Construction of shelter/ workshop	Specification & Completion certificate	Director Community Services

Strategic Objectives	Priority Area	Strategy	Key Performance Indicator	Indicator Code	Budget Allocation	Baseline	Annual Target	Planned Quarterly Targets				Evidence	Custodian
		Keeping the environment pristine by implementing environmental management projects	Number of environmental management projects implemented	BISD - 20	R 550 000	3 Environmental Management Programs	3 Environmental Management Programs	Qrt 1	Qrt 2	Qrt 3	Qrt 4	Attendance Registers, Activity plan, Appointment letters	Director Community Services
			Number of new parks developed	BISD - 21	R400 000.00	2 parks available in Dodrecht and Lady Frere	Lady Frere Park developed	Facilitate procurement of service provider to undertake specialised studies and fence for Lady Frere Park	Conduct Geotech and Environmental Impact Studies for Lady Frere Park	Fencing of the park	Monitor the construction of the fence	Geo Tech Report and EIA report.	Director Community Services
			Number of business plans developed for open space management and town beautification	BISD - 22	Business Plan 0%	2 Business plan for open space management and beautification of entrances developed	1 Business Plan for open space management developed	Engagement and consultation of relevant stakeholders (Local Tourism associations, Businesses	1 Business Plan for town beautification developed.	Submission of business plans to Department of Environmental Affairs	Business plans Progress reports & Minutes	Director Community Services	
To ensure a safe and secure environment through mitigating the negative impacts of disasters	Disaster Management	Full implementation of the approved Disaster Management Plan	1 Disaster Management Centre operational	BISD - 23	R 550 000	Approved business plan for Disaster Management Centre	1 Disaster Management Center	Setting up of the Disaster Management Centre	Submission of Disaster Management Business Plan to potential funders	Continuous engagement on the submitted land acquisition proposal	Continuous engagement on the submitted land acquisition proposal	Business Plan, Engagement letters	Director Community Services
			Number of Disaster Management Advisory forums meetings	BISD - 24	R 550 000	4 Disaster Management Forum meetings held	6 Disaster Management Advisory Forum meetings conducted	Conduct training for Disaster Management Advisory Forums on roles and responsibilities	2 Disaster Management Advisory forums meetings conducted	2 Disaster Management Advisory forums meetings conducted	2 Disaster Management Advisory forums meetings conducted	Reports from stakeholders, Minutes and attendance registers	Director Community Services
			Number of disaster awareness campaigns conducted	BISD - 25	R 550 000	14 disaster management awareness campaigns conducted	16 Awareness campaigns on disaster management and fire fighting.	4 Awareness campaigns on disaster management and fire fighting conducted	4 Awareness campaigns on disaster management and fire fighting conducted	4 Awareness campaigns on disaster management and fire fighting conducted	4 Awareness campaigns on disaster management and fire fighting conducted	Attendance registers, activity plans	Director Community Services
			Number of pounds implemented	BISD - 26	R 300 000	Dodrecht Pound developed, Indwe has a holding facility and Lady Frere currently not impounding	1 Pound implemented	Recruitment and training of pound master with rangers	Development of standard operating procedure for pounding and impoundment	Implementation of the pound	Implementation of the pound	Registers and reports	Director Community Services



Strategic Objectives	Priority Area	Strategy	Key Performance Indicator	Indicator Code	Budget Allocation	Baseline	Annual Target	Planned Quarterly Targets				Evidence	Custodian
To facilitate access to energy sources supply to all residents of Enabuhleni Municipality	Provision of Electricity	Increase the number of households now being billed for electricity	Number of households with electricity badlogs eradicated by June 2016	BISD - 27	R21m	28 513 households in backlog eradicated	Electrification of households in Ngquka, Bereni, Joyeni, Shabeni and Mwangweni Ward 17, 2, 12 and 8 by June 2016	Oct 1	Oct 2	Oct 3	Oct 4	Practical completion certificate	Director Infrastructure Development and Human Settlements
	Provision of adequate alternative energy sources	Facilitate funding for alternative energy	Number of Business Plans submitted by June 2016	BISD - 28	Business Plan	Supply of energy saving street lights in Indwe	1 Business Plan developed and submitted by June 2016	Engagements with DoE	Preparation of Terms of Reference	Preparation of business Plan	Submission of Business Plan	Business Plan Proof of submission	Director Infrastructure Development & Human Settlements
	Building Control	Expedite the approval of building plans submitted to the municipality	Percentage of Building plans submitted, processed and approved	BISD - 29	Opex	12 building plans submitted and approved	100% of building plans received, processed and approved by June 2016	100% of building plans received, processed and approved	100% of building plans received, processed and approved	100% of building plans received, processed and approved	100% of building plans received, processed and approved	Approved building plans	Director Infrastructure Development and Human Settlements
	Human Settlements	Facilitate transfers of houses to rightful owners	Percentage of title deeds issued to beneficiaries	BISD - 30	Opex	Approved beneficiary lists	100% of the deeds transferred to beneficiaries by June 2016	100% of the deeds submitted and transferred	100% of the deeds submitted and transferred	100% of the deeds submitted and transferred	100% of the deeds submitted and transferred	Confirmation of registration from Deeds Office	Director Infrastructure Development and Human Settlements
		Facilitation of registration of beneficiaries for houses	Number of beneficiaries registered	BISD - 31	Opex	288 beneficiaries registered	500 beneficiaries registered for houses	100 beneficiaries registered	100 beneficiaries registered	150 beneficiaries registered	150 beneficiaries registered	Housing Support System report printout stating registered beneficiaries	Director Infrastructure Development and Human Settlements
		Facilitation of construction of houses in Sinako Zwelethemba	Number of houses facilitated for construction in Sinako Zwelethemba	BISD - 32	Provincial Allocation	195 approved beneficiaries	Facilitate construction of 289 houses in Sinako Zwelethemba	Facilitate approval of 94 beneficiaries	Follow up on appointment of contractor by the Department of Human Settlements	Follow up on appointment of contractor by the Department of Human Settlements	Follow up on approval of beneficiaries	HSS report of approved beneficiaries Letters written to Dept of Human Settlements	Director Infrastructure Development and Human Settlements
		Facilitation of construction of houses in Zwartwater	Number of houses facilitated for construction in Zwartwater	BISD - 33	Provincial Allocation	154 approved beneficiaries	Facilitate construction of 1000 houses in Zwartwater	Facilitate approval of 846 beneficiaries	Follow up on appointment of contractor by the Department of Human Settlements	Follow up on appointment of contractor by the Department of Human Settlements	Follow up on approval of beneficiaries	HSS report of approved beneficiaries Letters written to Dept of Human Settlements	Director Infrastructure Development and Human Settlements
		Facilitation of appointment of service provider for township establishment in Indwe	Number of township establishments facilitated in Indwe	BISD - 34	Provincial Allocation	Feasibility study approved	Facilitate appointment of service provider for township establishment for Indwe West Gate	Facilitate appointment of service provider by Dept of Human Settlements	Facilitate appointment of service provider by Dept of Human Settlements	Facilitate appointment of service provider by Dept of Human Settlements	Monitor implementation of project on confirmation of appointment by Department	Letters written to Department of Human Settlements	Director Infrastructure Development and Human Settlements
		Facilitation of construction of houses in Indwe	Number of houses facilitated for construction in Indwe	BISD - 35	Provincial Allocation	140 beneficiaries approved	Facilitate appointment of service provider for construction of 462 houses in Indwe	Facilitate approval of 322 beneficiaries	Follow up on appointment of contractor by the Department of Human Settlements	Follow up on appointment of contractor by the Department of Human Settlements	Follow up on approval of beneficiaries	HSS report of approved beneficiaries Letters written to Dept of Human Settlements	Director Infrastructure Development and Human Settlements
		Facilitation of Caradu extension feasibility study	Number of feasibility studies facilitated to be conducted by the Department of Human Settlements	BISD - 36	Provincial Allocation	sector plan approved and budget approved for feasibility study	Facilitate conducting of 1 feasibility study for Caradu Extension by the Department of Human Settlements	Facilitate appointment of service provider by Dept of Human Settlements	Facilitate appointment of service provider by Dept of Human Settlements	Facilitate appointment of service provider by Dept of Human Settlements	Monitor implementation of project on confirmation of appointment by Department	Letters written to Department of Human Settlements	Director Infrastructure Development and Human Settlements

SMV  
2

Strategic Objectives	Priority Area	Strategy	Key Performance Indicator	Indicator Code	Budget Allocation	Baseline	Annual Target	Planned Quarterly Targets	Evidence	Custodian			
To ensure the provision of a comprehensive roads infrastructure network	Roads infrastructure	Facilitation of Dordrecht 800 feasibility study	Number of feasibility studies facilitated to be conducted by the Department of Human Settlements	BISD - 37	Provincial Allocation	sector plan approved and budget approved for feasibility study	Facilitate conducting of 1 feasibility study for Dordrecht 800 by the Department of Human Settlements	Qrt 1	Qrt 2	Qrt 3	Qrt 4	Letters written to Department of Human Settlements	Director, Infrastructure Development and Human Settlements
								Facilitate procurement of service provider by Dept of Human Settlements	Appointment of service provider and delivery of grid roller	Utilisation of the Grid Roller with other plant machinery	Utilisation of the Grid Roller with other plant machinery		
								Facilitate procurement of service providers for the construction of Zakhlele road	Site establishment by provider and progress report	Mass earthworks completed	Paving of road to Zakhlele completed		
								2.5 kms of Zakhlele road constructed and completed by June 2016	Procurement of service providers for the construction of Zakhlele road	Mass earthworks completed	Paving of road to Zakhlele completed		
								1 km of Ngoka Access Road paved and completed by June 2016	Procurement of service provider for the construction of Ngoka Access Road	Site establishment by service provider and progress report	Paving of road to access road completed		
								2.5 kms of Blangwe access road upgraded by June 2016	Facilitate Procurement of service provider for upgrading of Blangwe Road	Site establishment and site preparation	Completion of running costs		
								2.5 kms of Manyangaza access road upgraded by June 2016	Facilitate Procurement of service provider for upgrading of Manyangaza access road	Site establishment and site preparation	Completion of running costs		
								15kms of Gravel Road maintained at Wards (4,5,11,14,15) by June 2016	Procurement of service provider for upgrading of access road	Site establishment and site preparation	Completion of running costs		
								3kms of gravel road maintained in Ward 4	Procurement of service provider for upgrading of access road	Site establishment and site preparation	Completion of running costs		
								3 kms of gravel road maintained in Ward 5	Procurement of service provider for upgrading of access road	Site establishment and site preparation	Completion of running costs		
To ensure the availability of well-maintained and repaired buildings, amenities and	Building/facilities/a	Construct new facilities and also renovate and manage existing halls and other	Number of Community Halls renovated.	BISD - 42	R1m 5 Halls renovated	2 kms paved in Lady Freire Internal Streets in Ward 4 and 5 paved by June 2016	200m of Lady Freire Internal Streets paved by June 2016	Qrt 1	Qrt 2	Qrt 3	Qrt 4	Assessment Report Appointment of contractor	Director, Infrastructure Development and Human Settlements
								50m paved	50m paved	50m paved	50m paved		
								50m paved	50m paved	50m paved	50m paved		
								50m paved	50m paved	50m paved	50m paved		
								50m paved	50m paved	50m paved	50m paved		
								50m paved	50m paved	50m paved	50m paved		
								50m paved	50m paved	50m paved	50m paved		
								50m paved	50m paved	50m paved	50m paved		
								50m paved	50m paved	50m paved	50m paved		
								50m paved	50m paved	50m paved	50m paved		



Strategic Objectives	Priority Area	Strategy	Key Performance Indicator	Indicator Code	Budget Allocation	Baseline	Annual Target	Planned Quarterly Targets	Evidence	Custodian			
To ensure that all cemeteries in the City of Johannesburg have full access to the public			Number of new Community halls and facilities constructed by June 2016	BSD - 43	R 4 632 100	Number of community halls constructed annually	Construction of 1 Community Hall in Ward 3 by June 2016	Qtr 1 Facilitate procurement for community hall service provider	Qtr 2 construction of community hall commences	Qtr 3 construction of community hall processes	Qtr 4 completion of community hall construction	Completion certificate Appointment letter of contractor	Director Infrastructure Development and Human Settlements
			R 200 000,00	Appointment of developers	100% construction of Council Chamber by June 2016	20% of construction completed	60% of construction completed	80% of construction completed	100% of construction completed	Practical completion certificate	Director Infrastructure Development and Human Settlements		
			Business Plan	Inadequate offices for staff	100% facilitation of grant funding for construction of municipal offices by June 2016	Develop business plan to access grant funding and submit to potential funders	20% of construction completed	60% of construction completed	100% completion of municipal offices construction	Business Plan and confirmation letters from funders	Director Infrastructure Development and Human Settlements		
			BSD - 44	R 1 500 000	No registers in place	17 utilisation and management registers developed and implemented	Development of utilisation and management registers and training of caretakers on the utilisation of registers	Implementation of the utilisation and management registers	Implementation of the utilisation and management registers	Implementation of the utilisation and management registers	Utilisation plan and registers	Director Community Services	
			Childhood Development forums established	BSD - 45	Opex 0%	3 Early Childhood Development Forums established and functional	Launch and training of Early Childhood Development Forums	Facilitate quarterly meetings for 3 ECD forums	Facilitate quarterly meetings for 3 ECD forums	Facilitate quarterly meetings for 3 ECD forums	Terms of reference, Attendance register, Early Childhood Development Forums data base	Director Community Services	
			Number of library Utilisation campaigns conducted	BSD - 46	Opex 12 Campaigns	12 library utilisation campaigns conducted	3 Utilisation campaigns conducted	3 Utilisation campaigns conducted	3 Utilisation campaigns conducted	3 Utilisation campaigns conducted	Activity Plan, Reports, Attendance Registers	Director Community Services	
			Number of library users registered as members	BSD - 47	Opex 1011 users registered	300 additional users registered	50 additional users registered	50 users registered	100 additional users registered	100 additional users registered	Registration registers	Director Community Services	
			Number of library Committees established	BSD - 48	Opex 6 libraries with no Library Committees established	3 library committees established	Launch and training of Library Committees	3 Meetings for library committees held	3 Meetings for library committees held	3 Meetings for library committees held	Approved terms of reference, Attendance register, Activity plan	Director Community Services	
			Number of cemeteries developed	BSD - 49	Opex 3 existing Cemeteries	1 Cemetery Layout Plan for Lady Freire developed	Appointment of Cemetery Service Provider	Phase 1 of Cemetery Layout plan completed	Phase 2 of cemetery layout plan completed	Submission of Cemetery Layout plan to Council for approval	Activity Plan, Advert, Progress Reports	Director Community Services	
					R 250 000	3 Cemeteries	Land acquisition for Indwe Cemetery	Facilitate funding for land acquisition for Indwe Cemetery	Follow up on business plan submitted for Indwe Cemetery	Call for proposals for the development of cemetery layout plan for Indwe cemetery and appoint a service provider	Phase 1 of the Indwe cemetery layout plan commences	Business plan Follow up Letter written to appointment letter of service provider Advertisement	Director Community Services
To facilitate the development of land in a sustainable manner by 2017	Spatial Development		Number of cemeteries managed	BSD - 50	R 300 000	3 Cemeteries	Cemetery Registers maintained for three units	3 webbased cemetery registers maintained	3 webbased cemetery registers maintained	3 webbased cemetery registers maintained	Cemetery registers	Director Community Services	
			Number of upgraded sportsfields in Lady Freire as per project plan	BSD - 51	R 3 000 000	Sportsfield not fully upgraded	1 Sportsfield in Lady Freire upgraded	Completion of grand stand in the sportsfield	Completion of parking lot for sportsfield	Landscaping and preparation of sportsfield	Completion and finalisation of project. Handover to the custodian	Completion certificate Close out report	Director Infrastructure Development and Human Settlements

Strategic Objectives	Priority Area	Strategy	Key Performance Indicator	Indicator Code	Budget Allocation	Budget Baseline	Annual Target	Planned Quarterly Targets	Evidence	Custodian					
			Number of business plans submitted for funding of sportstified renovation in Dorecht	BSD - 52	R 100 000	Sportstified not renovated	Preparation and submission of the business plan for renovation of Dorecht Sports Field	Qtr 1 Assess the status of Dorecht Sportsstified and prepare a business plan for funding	Qtr 2 Submission of business plan to potential funders	Qtr 3 Follow up on submitted business plans	Qtr 4 Follow up on submitted business plans	Assessment report Business Plan Follow up correspondence	Director Infrastructure Development and Human Settlements and Community Services.		
			Number of reports submitted on land audit undertaken	BSD - 53	No budget	No land audit conducted	1 Report submitted on land audit conducted	Source funding to appoint service provider to develop SDF	undertake land audit on availability of funding	undertake land audit on availability of funding	Letter requesting funding Land Audit report	Director Infrastructure Development and Human Settlements			
			Number of local SDFs developed	BSD - 54	No budget	2 Local SDFs developed	1 Local SDF developed	Source funding to appoint service provider to develop SDF	Conduct study on the feasibility of developing local SDF	Conduct Public Participation on the development of local SDF	Appointment service provider on availability of funding	Letter requesting funding Feasibility study report Public Participation report appointment letter of service provider	Director Infrastructure Development and Human Settlements		
			Number of street names and signs completed	BSD - 55	R400 000.00	Current Street signs erected	100% Street Naming in Indwe by June 2016	Facilitate procurement of material.	20% street name poles erected	60% street name poles erected	100% street name poles erected	Report on outcome of public participation on street naming	Director Infrastructure Development and Human Settlements		
			Implementation of the approved Spatial Development Framework	BSD - 56	R 400 000	04 land use applications	100%land use applications received, processed and approved by June 2016	100%land use applications received, processed and approved	100%land use applications received, processed and approved	100%land use applications received, processed and approved	Council Resolutions on approved land use applications	Director Infrastructure Development and Human Settlements			
				BSD - 57	Business Plan	Dilapidated resort	1 Business plan developed to source funding for the upgrade of the Indwe Resort	Preparation and submission of the business plan for the upgrading of Indwe Resort	Assess the status of the resort and prepare a business plan for funding	Submission of business plan to potential funders	Follow up on submitted business plans	Follow up on submitted business plans	Director Community Services		
				BSD - 58	Business Plan	3 risk appointment letters written	4 risk appointment letters to be written by June 2016	Identify potential funders for bulk infrastructure development and appoint them at risk	Facilitate site visits for project identification and assessment. Conduct feasibility studies for identified projects.	Submission of reports by funders/developers on studies conducted and signing of SLA	Evaluate the responses of risk appointed funders or potential funders	Risk Appointment letters Acceptance letters from potential funders	Municipal Manager		
				BSD - 59	Grants	newly introduced project by COGTA	200 jobs created through the Community Works Programme	Signing of Memorandum of Understanding with the Department of Cooperative Governance Eastern Cape. Recruitment of 200 contract workers and signing of 1 year agreement.	Monitor implementation of the Community Works Programme and report	Monitor implementation of the Community Works Programme and report	Monitor implementation of the Community Works Programme and report	Employment contracts of workers appointed. MoU signed with COGTA Reports	Director Infrastructure Development and Human Settlements Director Community Services Director Economic Development, Tourism and Agriculture		
			Job Creation	reduce unemployment in the Enslaiten! Municipal area	Number of jobs created through Community Works Programme and Electrification programme	BSD - 59									

SMV 2



Strategic Objectives	Priority Area	Strategy	Key Performance Indicator	Indicator Code	Budget Allocation	Baseline	Annual Target	Planned Quarterly Targets	Evidence	Custodian			
						163 jobs created in 2014	70 jobs created through the Expanded Public Works Programme	Qrt 1 Recruitment of 70 contract workers and sign employment contracts	Qrt 2 Monitor implementation of the EPWP projects	Qrt 3 Monitor implementation of the EPWP projects	Qrt 4 Monitor implementation of the EPWP projects	Employment contracts of workers appointed. Reports on implementation	Director: Infrastructure Development, Director: Economic Development, Tourism and Agriculture
						150 jobs created through the Electrification programme	Recruitment of 150 contract workers in 5 Wards	Monitor performance of workers in project and report	Monitor performance of workers in project and report	Monitor performance of workers in project and report	Monitor performance of workers in project and report	Employment contracts of workers appointed. Report on implementation	Director: Infrastructure Development
To ensure provision of basic services to indigent communities by June 2017	Indigent Support	Review and update of the indigent Register	Number of households receiving indigent support	BISD - 60	open 3 000 households receiving indigent support	Identification and registration of indigent households. Implementation and assessment of indigent support to existing beneficiaries	Implementation of indigent support. Conduct assessment of indigent beneficiaries in Indwe, Dordrecht and Lady Frere and register them	Implementation of indigent support. Confirmation of indigent beneficiaries by Ward Councilors	Implementation and monitoring of indigent support	Report on implementation of indigent support.	Reviewed indigent Register Reports on implementation	Chief Financial Officer	
KEY PERFORMANCE AREA (KPA) 2 : LOCAL ECONOMIC DEVELOPMENT													
To encourage the formation and support the development of SMMEs within Emalaheni	SMME Support	Supporting entrepreneurs to build more economic capacity	Number of brick making cooperatives supported with machinery.	LED - 1	R 300 000.5 brickmaking machinery procured for 5 cooperatives in Dordrecht	brick making machinery purchased for 3 brick making cooperatives in Indwe by June 2016	Facilitate procurement of brick making machinery. Appointment of service provider	Facilitate training of beneficiaries and monitor delivery of machinery	Develop maintenance plan for effective use of machinery	Report on number of beneficiaries trained and functioning of the machinery	Advertisement for brick making machinery. Appointment letter of service provider. Training report & attendance registers. Report on utilisation of machinery	Director: Economic Development, Tourism and Agriculture	
				LED - 2	Open 5 poultry cooperatives supported with production inputs and capacity building	1 Management Plan developed for poultry production in the development of Emalaheni and approved for implementation	Engagement of all stakeholders on the development plan for poultry production	Presentation of draft management plan to relevant stakeholders	Submit the draft management plan for approval by Council	Implementation of the management plan and reporting	Management Plan Council Resolution Report	Director: Economic Development, Tourism and Agriculture	
				LED - 3	R 30 000.6 poultry cooperatives were supported with production inputs and capacity building	1 Business Plan developed for Poultry Projects by June 2016	Procure services of professionals for the development of a business plan. Engage CHDM and DED/ET for top up funding	Compilation of business plan and submitted business plans to possible funders	Follow up on submitted business plans	Follow up on submitted business plans and report	Business Plan follow up correspondence Report	Director: Economic Development, Tourism and Agriculture	

SMV 12

Strategic Objectives	Priority Area	Strategy	Key Performance Indicator	Indicator Code	Budget Allocation	Baseline	Annual Target	Planned Quarterly Targets				Evidence	Custodian
To implement the Local Economic Development Plan with particular emphasis on key aspects of tourism development in ELM	Tourism Development	Provide training programmes to tourism entrepreneurs in partnership with the district municipality and sector departments	Number of new SMEs supported by June 2016	LED - 4	R 100 000	1 SME supported with production inputs and capacity building (Sihako Youth Enterprise)	1 new SME supported by June 2016 (Autostyle Car Wash)	Qrt 1 Conduct audit to assess the status of the Auto Style Car wash and compile a report.	Qrt 2 Facilitate procurement of equipment for Car Wash	Qrt 3 Monitor implementation of work plan and report	Qrt 4 Close out report on support provided to Autostyle Carwash	Work Plan Appointment letter of service provider Close out report	Director Economic Development, Tourism and Agriculture
			Number of business plans developed and submitted for funding of Tourism establishments	LED - 5	Opex	No funding for Tourism establishments	1 Business Plan developed and submitted to fund Tourism establishments	Development and submission of a business plan to secure funding for Tourism establishments	Follow up on business plan submitted for funding	Follow up on submitted business plans	Follow up on submitted business plans	Business Plan follow up correspondence	Director Economic Development, Tourism and Agriculture
			Number of tourism ventures supported	LED - 6	R 100 000	1 Tourism venture established (Arts Centre)	Profiling of tourism business in Emahleni	Conduct assessment of tourism establishments in the Emahleni Municipal Area.	Development of a support plan for the branding and marketing of the Emahleni tourism establishments (trailers, B&B owners)	Report on profiling of tourism establishments	Report on profiling of tourism establishments	Assessment report Report on profiling	Director Economic Development, Tourism and Agriculture
			Number of initiatives undertaken to rehabilitate Kioof Conservancy Tourism attraction	LED - 7		Business plan developed for the Kioof Conservancy	Initiate a project to rehabilitate the Kioof Conservancy	Follow up on the business plan submitted for the rehabilitation of the Kioof Conservancy	Incorporate the business plan into the Water feasibility study report undertaken by the Chris Hani District Municipality	Follow up on the business plan submitted for the rehabilitation of the Kioof Conservancy	Follow up on the business plan submitted for the rehabilitation of the Kioof Conservancy	Correspondence feasibility study report with Kioof Conservancy business plan	Director Economic Development, Tourism and Agriculture
			Number of heritage celebration strategies developed and approved by June 2016	LED - 8	R 100 000	1 Heritage event held in Qoqodala	Development of a Heritage Celebration Strategy for Emahleni	Identify relevant stakeholders for Heritage. Engagement of identified stakeholders on the concept of Heritage celebration strategy	Develop a draft Heritage Celebration Strategy and present to stakeholders	Submit Strategy to Council for approval. Implementation of the Strategy and reporting	Implementation and reporting	Heritage Celebration Strategy. Council Resolution Reports Attendance registers for workshops	Director Economic Development, Tourism and Agriculture

SMV

12



Strategic Objectives	Priority Area	Strategy	Key Performance Indicator	Indicator Code	Budget Allocation	Baseline	Annual Target	Planned Quarterly Targets	Evidence	Custodian			
To promote and support agricultural development	Agricultural Development	Provide basic agricultural support to livestock owners	Number of Nguni Bulls purchased for livestock owners	LED - 9	R 450 000	62 Nguni bulls were allocated to 07 different wards of Enlatheni LM	15 Nguni Bulls purchased by June 2016	Qrt 1 Procurement processes for purchasing of nguni bulls. Development of a management plan engagements with the Nguni bulls. Engagement with CHDM for topup funding to cater for drought eventualities and increase the number of bulls purchased	Qrt 2 Delivery of 15 Nguni Bulls to designated beneficiaries. Follow up on management plan engagements with CHDM	Qrt 3 Development of activity plan to monitor the breeding of Nguni bulls	Qrt 4 Implementation and monitoring of activity plan	Appointment of service provider Activity Plan Report on implementation of activity plan Letters written to CHDM Minutes and attendance registers of meetings with CHDM	Director Economic Development, Tourism and Agriculture
				LED - 10		1 Farm leased to Ohunqu project	6 Farms fully utilised for revenue generation by June 2016	Audit the status and condition of the farms owned by the municipality	Advertise Request for Proposals for lease the farms	Draft lease agreements and sign off	Monitor the utilisation of the leased farms	Audit report of status Adient for RFP Lease Agreements	Director Economic Development, Tourism and Agriculture
				LED - 11	R 50 000	1500 livestock branded in 2014/2015 financial year	1500 livestock branded	Implementation of a livestock branding and marketing plan. 375 livestock branded	Implementation of the branding and marketing plan. 375 livestock branded	375 livestock branded	375 livestock branded and submit closeout report	Livestock branding and marketing plan developed Report on branding of livestock	Director Economic Development, Tourism and Agriculture
							1036 livestock auctioned	Facilitate auctioning of 1000 Livestock by June 2016	Identification of livestock for auctioning. Facilitate appointment of professional auctioneer	300 livestock auctioned	400 livestock auctioned	300 livestock auctioned. Submit close out report	Appointment letter of auctioneer Close out report
	Local Economic development	Facilitate and increase access to emerging farmer development support programmes	Number of dipping tanks constructed	LED - 12	R1 200 000.00	7 Dipping tanks constructed	Construction of 3 dipping tanks by June 2016	Facilitate Procurement of Service Providers for the construction of 3 dipping tanks	Site handover and commence construction of 3 dipping tanks	Monitoring the progress of construction	Hand over of 3 completed dipping tanks to the beneficiaries	Appointment letters of service providers Construction report Handover report	Director Economic Development, Tourism and Agriculture
KEY PERFORMANCE AREA (KPA) 3 : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
To develop the skills of the workforce and unemployed graduates in order to enhance their competencies	Human Resource Development	Approval of the HRD Strategy	Number of HRD Strategies approved and implemented	MTD - 1	R 262 000	Draft HRD Strategy in place	Facilitate approval and implementation of 1 HRD Strategy	Conduct workshop for stakeholders on draft HRD Strategy and present to Standing	Facilitate approval of the final draft HRD Strategy	Implementation of priorities in the Strategy and Reporting	Implementation of priorities in the Strategy and Reporting	Approved HRD Strategy and Council Resolution . Attendance Register of the Workshop and report. Implementation reports	Director Corporate Services
				MTD - 2	R86 355,20	2 learnerships implemented	Facilitate approval of 2 learnership programmes by LGSETA for implementation	Submit application for learnership to the LGSETA for approval	Selection of learners for programmes	Monitor progress of learnership approval by LGSETA and report	Facilitate implementation of approved programmes and report	1. Application letter to LGSETA. 2. Advertisement calling for learners to participate. 3. Approval letter from LGSETA. 4. Reports on learner progress	Director Corporate Services

SWV  
N

Strategic Objectives	Priority Area	Strategy	Key Performance Indicator	Indicator Code	Budget Allocation	Baseline	Annual Target	Planned Quarterly Targets				Evidence	Custodian
To ensure a healthy environment for councilors and employees	Occupational Health and Safety	Training of officials on National Treasury minimum competencies in line with regulations	Number of officials trained on minimum competencies	MTD - 3	R 733 600	19 Officials and Councilors trained on Minimum competencies	4 officials trained on Minimum Competencies	Identification of qualifying officials for training.	Registration of officials in the CPMD programme at the appointed service provider for the training.	Implementation of the programme	Implementation of the programme. Monitoring progress of officials in the programme	Progress reports from the institution submitted to the Standing Committee	Director: Corporate Services
		Implementation of the approved and councilors Workplace Skills Plan	Number of officials trained in line with the approved Workplace Skills Plan	MTD - 4		27 officials and 9 councilors trained in priority programmes of the WSP	6 officials and 4 councilors trained in priority programmes of the WSP	Identify accredited service providers for training programmes and facilitate appointment	Implementation of training programmes	Reporting on training programmes being implemented	Reporting on training programmes being implemented	Appointment letters of training providers. Reports on training programmes	Director: Corporate Services
			Number of employees assessed for Recognition of Prior Learning	MTD - 5	R6 476 64	No RPL conducted in the past	3 employees assessed for RPL and certified competent	Identification of beneficiaries. Sourcing of implementing agent for RPL	Engagement of identified beneficiaries and conducting of RPL	Implementation of the RPL Programme	Implementation of the RPL programme	1. List of beneficiaries 2. Appointment letter of Service Provider 3. Programme progress report and certificates.	Director: Corporate Services
		Organisational Transformation	Number of reports submitted on the implementation of the approved Embowment Equity	MTD - 6	Opex	5 managers from designated groups appointed	Facilitate implementation of targets in the EE Plan for 2015/16 and report to the EE	Develop a check list for EE targets for recruitment	Monitor implementation of the EE targets and report on deviations	Monitor implementation of the EE targets and report deviations	Submit report to the Department of Labour on achievement of EE targets and	1. Checklist developed. 2. Implementation report 3. Proof of submission to Dept of Labour	Director: Corporate Services
To provide appropriate Human Resources to support all Directorates in the municipality by June 2016	Human Resources Management	Population of the approved organisational structure	Number of approved and budgeted positions filled	MTD - 7	R 485 748	23 budgeted positions on the organogram filled	19 budgeted positions filled by June 2016	Facilitate submission of requests for advertising of positions from Directorates	Advertise positions and conduct recruitment processes	Facilitate appointment of suitable candidates	Report on number of positions filled by year end	1. Advertisement for positions. 2. Appointment letters. 3. Reports submitted on appointments and terminations	Director: Corporate Services
			Number of Reviewed Human Resources Plans	MTD - 8	R 500 000	Draft Human Resources Plan	Review 1 Human Resources Plan	Conduct analysis of Human Resources Information and prepare draft Plan	Circulate draft reviewed HR Plan for inputs and conduct workshop	Facilitate approval of HR Plan	Implementation of Plan and reporting	Council Resolution approving HR Plan. Attendance Registers. Implementation reports	Director: Corporate Services
		Reconciliation of Payroll with Human Resources by June 2016	Number of staff audits conducted to correct payroll discrepancies	MTD - 9	Opex	Disintegration of HR and Payroll. 2 staff audits conducted	Conduct 4 staff audits and correct discrepancies in Payroll	Conduct 1 employee head count/staff audit and compile a report	Conduct 1 employee head count/staff audit and compile a report	Conduct 1 employee head count/staff audit and compile a report	Conduct 1 employee head count/staff audit and compile a report	Reports on staff audit	Director: Corporate Services & Chief Financial Officer
		Development and Implementation of the OHS Strategy	Number of Occupational Health and Safety Strategies developed and implemented	MTD - 10	Opex	No OHS Strategy exists	1 Occupational Health & Safety Strategy developed and implemented by June 2016	Collection of data to prepare a draft OHS Strategy	Consultation of stakeholders on the draft OHS Strategy. Facilitate approval of the OHS Strategy by Council.	Implementation and monitoring of the OHS the Strategy.	Report on the implementation of the Strategy.	Attendance register for workshop. Council resolution approving the Strategy. Reports on implementation of the Strategy	Director: Corporate Services
			Number of OHS Committees revived and number of meetings held in compliance with the OHS Policy	MTD - 11	Opex	OHS Committee dysfunctional. 1 Committee meeting held	Facilitate revival of the OHS Committee and hold 4 meetings by June 2016	Revive the OHS Committee and hold 1 meeting.	1 meeting held	1 meeting held	1 meeting held	OHS Committee meeting minutes and attendance registers	Director: Corporate Services

SMV ✓ 12



Strategic Objectives	Priority Area	Strategy	Key Performance Indicator	Indicator Code	Budget Allocation	Baseline	Annual Target	Planned Quarterly Targets				Evidence	Custodian
			Number of OHS inspections conducted in the workshops	MTD - 12	OPEX	No OHS inspections conducted in 2014/15. 3 inspections were conducted in 2013/2014	Conduct 4 inspections in all workshops and report on findings	Qtr 1 Conduct 1 inspection and produce a report with recommendations to the OHS Committee	Qtr 2 Conduct 1 inspection and produce a report with recommendations to the OHS Committee	Qtr 3 Conduct 1 inspection and produce a report with recommendations to the OHS Committee	Qtr 4 Conduct 1 inspection and produce a report with recommendations to the OHS Committee	Report on inspections conducted	Director: Corporate Services
To provide an integrated ICT system that will ensure safety of information by June 2016	Information and Communication Technology	Provide an integrated security system that responds to the needs of the municipality	Number of Server rooms and IT Offices upgraded	MTD - 13	R800 000.00	Limited capacity of the existing server room	Construction of 1 server room and 2 IT Offices	Facilitate the procurement of service provider for the construction of a server room and IT Office	Monitor the implementation of the construction of the server room and IT Offices project	Monitor the implementation of the server room and IT Offices project	Monitor the implementation of the construction of the server room and IT Offices project	Advertisement of the bid for the construction of server room. Reports on completion of server room	Director: Corporate Services and Director: Infrastructure Development
			Number of towers installed by MTN through the broadband project to improve connectivity in Enabehn	MTD - 14	PILOT PROJECT BY USSASA	90 % 3G coverage in the Enabehn municipal area	Implementation of SLA on broadband project	Monitor the implementation of the SLA for the broadband project	Monitor the implementation of the SLA for the broadband project	Monitor the implementation of the SLA for the broadband project	Monitor the implementation of the SLA for the broadband project	Reports on the implementation of broadband project	Director: Corporate Services
			Improved connectivity between the main office in Lady Freire and the 2 satellite offices.	MTD - 15	R 1 000 000.00	Upgraded server and increased connection speed from 256 kbps to 2Gig.	Network Infrastructure managed both on LAN and WAN.	Maintenance and Management of network infrastructure and report on resolution of queries logged in the register	Maintenance and Management of network infrastructure and report on resolution of queries logged in the register	Maintenance and Management of network infrastructure and report on resolution of queries logged in the register	Maintenance and Management of network infrastructure and report on resolution of queries logged in the register	Report on maintenance work done Register on queries	Director: Corporate Services
		Implementation of ICT Governance Framework	Number of reports submitted on the implementation of the ICT Governance Framework	MTD - 16	R 160 000.00	Existing ICT Governance Framework	4 reports submitted on the implementation of the ICT Governance Framework	Submit 1 report on ICT Governance Framework implementation	Submit 1 report on ICT Governance Framework implementation	Submit 1 report on ICT Governance Framework implementation	Submit 1 report on ICT Governance Framework implementation	Reports on implementation of approved ICT Governance Framework	Director: Corporate Services
			Number of functional ICT forums established and meetings held by	MTD - 17	OPEX	ICT Steering Committee established and 1 meeting held	4 ICT Steering Committee meetings held	1 ICT Steering Committee meeting	1 ICT Steering Committee meeting	1 ICT Steering Committee meeting	1 ICT Steering Committee meeting	Attendance registers and minutes of meetings	Director: Corporate Services
			Number of reports submitted on integration of ICT applications	MTD - 18	R 135 280.00	Monthly reports on general ICT functioning	Institutional ICT Systems applications integrated by June 2016	Development of Terms of Reference for appointment of service provider for integration of all ICT applications	Appointment of service provider	Implementation of integration by appointed service provider. Report on the implementation	Report on the implementation on the integration	Approved Terms of Reference Appointment letter of service provider Quarterly progress reports	Director: Corporate Services
			Number of Council events held in line with the approved Council calendar	MTD - 19	R 809 580.00	Council calendar approved for 2014/2015	1 Council calendar of events developed and approved for 2015/2016	Ensure compliance with the Council Calendar of events	Ensure compliance with the Council Calendar of events	Ensure compliance with the Council Calendar of events	Ensure compliance with the Council Calendar of events	Attendance registers Minutes of meetings held	Director: Corporate Services
To ensure an effective system of municipal governance in line with applicable legislation	Council Support	Development and Implementation of a synchronised Council Calendar of events	Reviewed Council Rules of Order and implementation reports submitted	MTD - 20	politics budget	Rules of Order existing	Reviewed Rules of Order for Council and 3 implementation reports submitted to the Office of the Speaker	Consultation of stakeholders on the review of Rules of Order	Facilitate approval of rules of order	1 report submitted on implementation of rules of order	1 report submitted on implementation of rules of order	Council resolution approving Rules of Order Reports submitted to the office of the Speaker	Director: Corporate Services

SNV  
N

Strategic Objectives	Priority Area	Strategy	Key Performance Indicator	Indicator Code	Budget Allocation	Baseline	Annual Target	Planned Quarterly Targets				Evidence	Custodian
			Number of reports submitted on implementation of Council resolutions	MTD - 21	OPEX	4 reports submitted to Council on implementation of resolutions in the resolutions register	4 quarterly reports on implementation of Council resolutions as per resolutions register submitted to Council	1st quarterly report submitted	2nd quarterly report submitted	3rd quarter report submitted	4th quarter report submitted	Updated resolutions register Council resolution adopting the updated register	Director: Corporate Services
To ensure an effective system of municipal governance in line with applicable legislation	Provision of effective legal services	Development of a guiding framework for legislative compliance requirements	Number of reports on legal claims register updates submitted	MTD - 22	R 100 000.00	No reports	4 Reports submitted on the legal claims register or Contingency Register updates	1 report submitted	1 report submitted	1 report submitted	1 report submitted	Legal Claims Register and Reports submitted to the Standing Committee	Director: Corporate Services
			Number of reports on performance of external attorneys submitted	MTD - 23	R 53 972.00	No reports	4 Report submitted on the performance of the appointed panel of attorneys	1 report submitted	1 report submitted	1 report submitted	1 report submitted	Reports submitted to the Standing Committee	Director: Corporate Services
	Records Management	Implementation of electronic document management system (EDMS)	Number of Electronic Document Management Systems (EDMS) procured and implemented	MTD - 24	OPEX	Reports on paper based filing submitted	Procurement of EDMS and report on implementation	Facilitate procurement of EDMS	Appointment of service provider and implementation	Training of users on EDMS and implementation	Report on the implementation of EDMS	Appointment letter of service provider Reports on implementation	Director: Corporate Services
		Facilitation of disposal of old records in line with legislation	Number of reports on records submitted on the disposal of records	MTD - 25	OPEX	None	4 quarterly reports submitted to the Standing Committee	1 report submitted	1 report submitted	1 report submitted	1 report submitted	Quarterly report submitted to the Standing Committee	Director: Corporate Services
	Fleet Management	Acquisition of suitable fleet for delivery of services	Number of vehicles and plant machinery acquired	MTD - 26	R800 000.00	8 Plant machinery and 5 pool vehicles available	Acquire 10 vehicles and 5 Plant Machinery	Advertise Requests for Proposals for alternative method of fleet acquisition and signing of	Appointment of a successful bidder for fleet acquisition and management	Monitor performance of fleet management provider and report	Monitor performance of fleet management provider and report	Advertisement Appointment letter of service provider Reports on implementation of system	Director: Corporate Services
To ensure an efficient and effective Fleet management System		Implementation of the fleet management policy	Number of reports submitted on compliance with the fleet management policy	MTD - 27	R 917 524.00	Monthly reports submitted	4 quarterly reports reflecting compliance submitted to the Standing Committee	1 report submitted	1 report submitted	1 report submitted	1 report submitted	Quarterly report submitted to the Standing Committee	Director: Corporate Services
To streamline all special programmes	Special Programmes	Coordination of special programmes	Number of Special Programmes coordinated and implemented	MTD - 28	R 209 600	Mandela Day observed in 2014	Coordinate observation of Mandela Day	Nelson Mandela Day Programme coordinated and implemented	Observation of National days of importance	Observation of National days of importance	Observation of National days of importance	Reports Programme developed for the day	Municipal Manager
		Business Plan of the Mayoral Cup tournament	No external funding of the Mayoral Cup tournament				1 Business Plan developed for the support of the Mayoral Cup tournament	Develop and submit a business plan to potential funders to support the rural sport development	Follow up on business plan submitted for funding	Follow up on submitted business plans	Follow up on submitted business plans	Business Plan Follow up correspondence	Municipal Manager
					R 431 776	1 Mayoral Cup tournament hosted	Coordinate the Mayoral Cup tournament	Coordination and implementation of the Mayoral Cup Programme	Coordination and implementation of the Mayoral Cup Programme	Coordination and implementation of the Mayoral Cup Programme	Coordination and implementation of the Mayoral Cup Programme	Reports Programme for the Mayoral cup tournament	Municipal Manager

SMV  
N



Strategic Objectives	Priority Area	Strategy	Key Performance Indicator	Indicator Code	Budget Allocation	Baseline	Annual Target	Planned Quarterly Targets				Evidence	Custodian
					R 206 000.00	4 Youth programmes coordinated	34 Youth provided with skills and capacity building for 34 young people	Facilitate acquisition of Drivers Licenses for 34 young people	Facilitate training of 34 young people on Security course	Provide support and equipment to the Moli Gym	Hold quarterly meeting for all Youth	Report on recruited youth completed Minutes of quarterly meetings	Municipal Manager
					R 145 888	Themba Zumana and Gonda Heho honoured in 2014	Provide support to youth programmes	Coordinate the Themba Zumana memorial	Support the Young City Tournament	Support Vaalbank Marathon	Support Inxwwe Boxer	Reports on support provided Minutes of quarterly meetings	Municipal Manager
					R 173 832	2 activities conducted for Women's programmes in 2014/2015	Coordinate observation of Women's month	Develop and implement a concept document to observe the	Evaluate the observation of Women's Day and report	Identification of 2 Women projects for support	Report on support provided to 2 women projects	Concept document Evaluation report of Women's Day Report on women support	Municipal Manager
					R 107 994	Participation of the Elderly in the Golden Games in 2014/2015	Coordinate hosting of Golden Games for the Elderly	Golden Games Implemented (Elderly)	Older Persons day Commemorated	Evaluation of the Golden games and Older Persons Day	Review the Older Person Forum structure	Report Programmes: Golden games and Older Persons Day	Municipal Manager
					R 107 994	Summit for Disability Structure conducted	Conduct 2 development programmes for the PWD structure	Conduct skills audit for PWD and prepare a development programme	Appointment of service provider to impart skills to PWDs	Monitor support provided to the PWD structure	Monitor support provided to the PWD Structure	Report on skills audit Development programme Report on support provided	Municipal Manager
					R 161 916	Grade 12 learners supported through the Winter school programme	Support Learner Improvement Programme	Coordinate submission of list of learners to be supported and programme by the Department of Education	Implementation of the Learner support programme	Implementation of the Learner support programme	Evaluate impact of the Learner support programme	MOU with Department of Education	Municipal Manager
						Incorporated into policy budget provision	1 Special Programmes Strategy developed and implemented	Prepare a draft strategy and circulate to stakeholders for inputs. Conduct workshop on the draft Strategy	Facilitate approval of the Special Programmes Strategy and implement the approved strategy	monitor implementation of the strategy	monitor implementation of the strategy	Council resolution approving strategy Attendance register and Reports on implementation	Municipal Manager
		Supporting best performing and needy learners within Emalahleni	Number of learners granted bursaries	MTD - 30	R 345 420	3 learners granted a bursary towards registration fees	4 learners granted a bursary in terms of the Bursary Policy	Invite potential learners to apply for a study assistance	Selection of qualifying learners by Bursary Committee	Notification of successful learners and issuing of confirmation	Process payments upon receipt of registration confirmation from relevant institutions	Advertisement for study assistance Minutes of meetings - Bursary Committee Letters written to successful learners Proof of payment	Municipal Manager
		Supporting of the Fieldband project	Number of Fieldband activities held and Regional championships hosted	MTD - 31	R 792 000	participation of Fieldband in the regional championships in 2014. MOU signed with Fieldband	1 launch of fieldband hosted. Signing of new MOU with Fieldband	Hosting of regional championships and official launch of fieldband	Participation of Fieldband in the National championships	Fieldband Camp Supported	Evaluation of Fieldband activities	MOU with Fieldband Invitation letters and Evaluation report	Municipal Manager

SNV 12

Strategic Objectives	Priority Area	Strategy	Key Performance Indicator	Indicator Code	Budget Allocation	Baseline	Annual Target	Planned Quarterly Targets				Evidence	Custodian
			Number of business plans developed and submitted for the support of the Fieldband project	MTD - 32	Business Plan of the Fieldband project	No external funding project	1 Business Plan developed and submitted for the funding of Fieldband project	Oct 1	Oct 2	Oct 3	Oct 4	Business Plan Follow up correspondence	Municipal Manager
To streamline programmes for the prevention of new HIV infections	HIV/AIDS Prevention	Implementation of awareness programmes on HIV/AIDS	Number of Reviewed HIV/AIDS Strategies	MTD - 33	R 500 000.00	Outdated HIV/AIDS strategy (2009-2014)	HIV/AIDS Strategy Reviewed and implemented	Engagement with stakeholders on the draft reviewed HIV/AIDS	First draft Reviewed HIV/AIDS Strategy circulated to	Final Draft Reviewed HIV/AIDS Strategy submitted to Council for adoption	Implementation of the adopted Reviewed HIV/AIDS Strategy	Quarterly reports	Director Community Services
			Number of meetings held and reports submitted	MTD - 34	R 500 000.00	4 LAC Meetings	Implementation of HIV/AIDS Strategy	1 LAC Meeting conducted	1 LAC Meeting conducted	1 LAC Meeting conducted	1 LAC Meeting conducted	Quarterly reports	Director Community Services
			Number of awareness campaigns conducted	MTD - 35		4 campaigns	4 Awareness campaigns conducted	n/a	1 HIV/AIDS Awareness Campaign conducted	2 Awareness Campaign conducted	1 HIV/AIDS Awareness Campaign conducted	Quarterly reports	Director Community Services
To provide appropriate Human Resources to support all Directorates by June 2016	Employee Wellness	Implementation of Wellness programmes for employees	Number of wellness related capacity building programmes implemented per annum	MTD - 36	R 485 748.00	No wellness capacity programmes	2 wellness programmes implemented	Secure appointment of service provider to facilitate the capacity building programme. Identification of learners to	1 programme implemented	Submission of report on the outcome of the programme	1 programme implemented	Reports on wellness programmes implemented	Director: Corporate Services
			Number of Organisational Wellness Programmes implemented per annum	MTD - 37		2 organisational wellness programmes implemented	3 organisational wellness programmes implemented	Identify organisational wellness programmes to be undertaken and develop a concept document	1 organisational wellness programme implemented	1 organisational wellness programme implemented	1 Organisational wellness programme implemented	Attendance registers	Director: Corporate Services
To provide appropriate Human Resources to support all Directorates	Labour Relations	Maintenance of labour stability	Number of LLF meetings convened	MTD - 38	Opex	3 LLF meetings held	4 LLF meetings conducted	1 LLF meeting	1 LLF meeting	1 LLF meeting	1 LLF meeting	Attendance registers and minutes of meetings	Director: Corporate Services
To ensure a developmentally oriented planning institution in line with the requirements of local government laws and regulations by June 2016	Integrated Development Planning	Compliance with the legislated IDP processes and procedures	Number of approved process plans implemented	MTD - 39	R 485 748.00	Approved IDP and Budget process plan for 2014/2015	Approval and implementation of 1 IDP and Budget process plan	Engagement of relevant stakeholders on draft IDP and Budget process plan. Submission of draft process	Monitor implementation of IDP and Budget process plan	Monitor implementation of IDP and Budget process plan	Evaluate compliance with the approved process plan. Review the IDP and Budget process plan	Attendance registers Council Resolution IDP and Budget process plan	Municipal Manager
		Develop a responsive institutional plan	Number of institutional plans developed	MTD - 40		Approved credible IDP for 2014/2015	1 IDP developed and approved for implementation	Review of the approved IDP by end of September	Draft IDP presented to Council for noting in preparation for public	Draft IDP presented to Council by 31 March 2016	Final IDP adopted by Council by 30 May 2016	Council Resolution Attendance registers Report on reviewed ward priorities	Municipal Manager
		Report on performance of the municipality	Number of annual reports developed and published	MTD - 41		Annual report developed for 2013/2014	1 Annual report developed, approved by Council and printed for publication	Prepare draft annual report and submit with AFS	Conduct public participation and submit annual report to Council for adoption	Submission of annual report to relevant departments and print copies for publication. Prepare mid term report and conduct performance assessments for	Submit all reports to Council	Annual Report Council Resolution Mid term report report on performance assessments	Municipal Manager

SWV 2



Strategic Objectives	Priority Area	Strategy	Key Performance Indicator	Indicator Code	Budget Allocation	Baseline	Annual Target	Planned Quarterly Targets	Evidence	Custodian		
To ensure there is a performance driven institutional culture in Emalahleni by June 2016	Performance Management	Implementation of the PMS Framework, Policy and Procedures	Level of compliance with the PMS Framework, Policy and Procedures implementation	MTID - 42	R314 400 R377 804	Full implementation of the PMS framework at senior management level	Cascading of PMS to middle management and practitioners	Qtr 1 Signing of accountability agreements Qtr 2 Performance reviews conducted in line with the PMS framework Qtr 3 Performance reviews conducted in line with the PMS framework Qtr 4 Performance reviews conducted in line with the PMS framework	Signed accountability agreements Performance review reports	Municipal Manager		
KEY PERFORMANCE AREA (KPA) 4 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
To ensure fully functional systems of internal and external communication by 2017	Communication	Implementation of the communication strategy	Number of communication activities implemented	GGPP - 1	R 623 560	Newsletters, newspaper adverts and Radio Talks hosted in 2014/2015	1 Communication Strategy developed and adopted 4 newsletters published, 1 newsletter published 1 newsletter published 1 newsletter published	Consultation of stakeholders on the draft communication strategy Conduct workshop on the communication strategy and submit to Council for approval Implementation of the Strategy and reporting the Strategy and reporting	Communication Strategy Report on consultation sessions Attendance registers Council Resolution newsletters order number for securing radio slot	Municipal Manager		
						8 Radio talkshows hosted 12 newspaper advertisements placed 3 newspaper advertisements placed 3 newspaper advertisements placed 3 newspaper advertisements placed	2 radio talkshows hosted 2 radio talkshows hosted 2 radio talkshows hosted 2 radio talkshows hosted 2 radio talkshows hosted	2 radio talkshows hosted 2 radio talkshows hosted 2 radio talkshows hosted 2 radio talkshows hosted 2 radio talkshows hosted	newspaper insets and order issued to the newspaper	Municipal Manager		
	Public Participation	Development and implementation of public participation systems and mechanisms	Number of Public Participation Strategies developed and adopted by June 2016	GGPP - 2	Incorporated into policy budget provision in place	Draft Public Participation Strategy	1 Public Participation Strategy developed and adopted	Consultation of stakeholders at Ward level on the draft public participation strategy Conduct workshop on public participation strategy and submit to Council for approval Implementation of the Strategy and reporting the Strategy and reporting	Public Participation Strategy Report on consultation sessions Attendance registers Council Resolution	Municipal Manager		
To improve community participation in the affairs of the municipality.			Number of Mayoral Imbizos and outreach programmes conducted by June 2016	GGPP - 3	R471 600 R269 860	2 Mayoral Imbizos held and 5 sector outreach wards	2 Mayoral Imbizos held and 5 sector outreach Imbizos conducted	Mayoral Imbizos to present the approved IDP and Budget for 2016/2017	Ward Mayoral Outreach programme on final draft IDP and Budget for 2016/2017	Mayoral Imbizos on the approved IDP and Budget for 2016/2017	Municipal Manager	
		Capacity building of ward committees and traditional leaders	Number of Ward Committees and traditional leaders trained	GGPP - 4	R 1 000 000	170 Ward Committee members trained	170 Ward Committee members and 7 traditional leaders trained	Conduct skills audit for Ward Committees and traditional leaders. Develop a skills development programme	Appointment of service provider to conduct training programmes	Implementation of the skills development programme	Skills Audit report Skills Development programme developed Report on training conducted Certificates issued	Municipal Manager
To ensure there is an effective system of municipal governance in line with applicable legislation	Legal Compliance	Development and implementation of policies	Number of policies developed, communicated to employees and implemented	GGPP - 5	R163 535,16	4 new policies developed	3 new policies developed by June 2016	Identification of new policies for development Stakeholder consultation on 3 draft policies submitted to Council for approval	1 report on the implementation of the policies submitted to the Standing Committee	Report on the implementation of the policies	Attendance registers Council resolution approving the policies Quarterly report on implementation of policies submitted to the Standing	Director, Corporate Services

SWV N

Strategic Objectives	Priority Area	Strategy	Key Performance Indicator	Indicator Code	Budget Allocation	Baseline	Annual Target	Planned Quarterly Targets				Evidence	Custodian
								Oct 1	Oct 2	Oct 3	Oct 4		
		Review and implementation of policies	Number of policies reviewed, communicated and implemented	GGPP - 6		21 policies reviewed in 2014/2015	5 policies reviewed by 30 June 2016	Identification of policies for review	Stakeholder consultation on 5 draft reviewed policies	1 report on the implementation of the policies submitted to the Standing Committee	Report on the implementation of the policies	Attendance registers	Director: Corporate Services
		Promulgation and Gazetting of by-laws	Number of business plans developed and submitted to secure funding for the promulgation and gazetting of by-laws	GGPP - 7	Business Plan	Council approved by laws	1 Business Plan developed and submitted to potential funders for the promulgation of by laws	Develop and submit 1 business plan for the promulgation of by laws	Follow up on business plan submitted for funding	Follow up on submitted business plans	Follow up on submitted business plans	Business Plan Follow up correspondence	Director: Corporate Services
			Number of by-laws promulgated and gazetted	GGPP - 8	R 496 245,00	Council approved by laws	5 by laws promulgated and gazetted	Facilitate procurement of service provider for promulgation and gazetting of by laws	Monitor implementation of the promulgation and gazetting of bylaws project	Monitor implementation of the promulgation and gazetting of bylaws project	Service provider submits gazetted bylaws to municipality for implementation	Appointment letter of service provider Gazetted by laws	Director: Corporate Services
To achieve a clean administration by June 2016	Internal Audit	Establish a functional Audit Committee and functional internal audit unit	Number of audit committee meetings held	GGPP - 9	R 200 000,00	4 Audit Committee meetings held	Hold 4 Audit Committee meetings	Implementation of the Audit Committee Calendar and charter	Implementation of the Audit Committee Calendar and charter	Implementation of the Audit Committee Calendar and charter	Implementation of the Audit Committee Charter	Attendance Register and minutes of the meetings Report submitted to Council	Municipal Manager
To ensure the ELM operates clear of anticipated risks of maladministration, fraud and corruption	Risk Management and Fraud Prevention		Number of audit committee reports submitted to Council	GGPP - 10	R 107 944,00	2 audit committee reports submitted	4 quarterly reports submitted	1 report submitted	1 report submitted	1 report submitted	1 report submitted	Quarterly reports submitted	Municipal Manager
		Develop and implement a risk management strategy and charter	Number of risk management strategies and charters developed	GGPP - 11		No risk management strategy in place	Development of 1 risk management strategy and charter	Consultation of stakeholders on the development of draft strategy. Conduct workshop on draft strategy	Submission of strategy to Council for approval	Implementation of strategy	monitor implementation of the strategy	Council Resolution Risk Management Strategy Implementation reports	Municipal Manager
		Develop and implement a risk management plan	Number of risk management plans developed	GGPP - 12	Opex	No risk management plan in place	Development of 1 risk management plan	Consultation of stakeholders on the development of draft plan. Conduct workshop on draft plan	Submission of Plan to Council for approval	Implementation of Plan	monitor implementation of the Plan	Council Resolution Risk Management Plan Implementation reports	Municipal Manager
		Develop and implement fraud prevention and corruption prevention plan	Number of fraud and corruption prevention plans developed	GGPP - 13	Opex	No fraud and corruption prevention plan in place	Development of 1 fraud and corruption prevention plan	Consultation of stakeholders on the development of draft plan. Conduct workshop on draft plan	Submission of Plan to Council for approval	Implementation of Plan	monitor implementation of the Plan	Council Resolution Fraud and Corruption Prevention Plan Implementation reports	Municipal Manager

SMV N



Strategic Objectives	Priority Area	Strategy	Key Performance Indicator	Indicator Code	Budget Allocation	Baseline	Annual Target	Planned Quarterly Targets				Evidence	Custodian
To maximise public participation of all external and internal stakeholders of ELM	Intergovernmental Relations	Development of IGR Strategy	Number of IGR Strategies developed	GGPP- 14	IDP Budget	No IGR Strategy exists	1 IGR Strategy developed	Qrt 1 Consultation of stakeholders on the development of draft strategy. Conduct workshop on draft strategy.	Qrt 2 Submission of strategy to Council for approval	Qrt 3 Implementation of strategy	Qrt 4 Monitor implementation of the strategy	Council Resolution IGR Strategy Implementation reports	Municipal Manager
<b>KEY PERFORMANCE AREA (KPA) 5 : FINANCIAL VIABILITY AND MANAGEMENT</b>													
To implement proper supply chain protocols in compliance with the MFMA legislation	Supply Chain Management	Development and implementation of a clear SCM demand management plan.	Number of demand management plans developed	F/M - 1	Opex	Procurement plan developed	1 SCM Demand Management Plan developed	Update SCM database with qualified service providers and implement the supplier database and procurement plan	Update SCM database with qualified service providers and implement the supplier database and procurement plan	Update SCM database with qualified service providers and implement the supplier database and procurement plan	Update SCM database with qualified service providers and implement the supplier database and procurement plan	New data base applications and Procurement plan	Chief Financial Officer
			Monitor and evaluate and report on all aspects of the SCM value chain	F/M - 2	Opex	14/15 SCM quarterly reports	4 quarterly reports on SCM submitted	Prepare quarterly SCM reports to authoritative structures of Council	Prepare quarterly SCM reports to authoritative structures of Council	Prepare quarterly SCM reports to authoritative structures of Council	Prepare quarterly SCM reports to authoritative structures of Council	Quarterly SCM reports submitted to authoritative structures of Council	Chief Financial Officer
			Number of Monthly Committee meetings held by June 2016	F/M - 3	Opex	14/15 Bid Committees minutes	12 Bid Committee meetings held by June 2016	3 Bid Committee meetings held	3 Bid Committee meetings held	3 Bid Committee meetings held	3 Bid Committee meetings held	Minutes of all bid committees	Chief Financial Officer
To improve compliance and adherence to legislation	Financial Management	Development of comprehensive audit plan. Tightening of current internal controls and their implementation (inclusive of general compliance)	Timely submission of AFS after the end of the financial year	F/M - 4	R 200 000	13/14 AFS	Submission of 14/15 AFS within legislative time frame	Submission of 14/15 AFS by 31 August 2015				Confirmation letter from AG and 14/15 AFS	Chief Financial Officer
			The full implementation of 14/15 AG audit action plan	F/M - 5	Opex	14/15 AG action plan	Full implementation of 14/15 AG audit action plan	Full implementation of 14/15 AG audit action plan	Full implementation of 14/15 AG audit action plan	Full implementation of 14/15 AG audit action plan	Full implementation of 14/15 AG audit action plan	Council resolution approving 14/15 audit action plan	Chief Financial Officer and All Directors
					Opex	2013/2014 RFI register	100% response to requests for information by AG for the 2014/2015 audit	Ensure that all requests for information for 14/15 Audit are provided within specified time frame	Ensure that all requests for information for 14/15 are provided within specified time frame	Prepare Audit Action Plan for the AG findings	Ensure that all requests for information for 15/16 (planning) Audit are provided within specified time frame	Completed RFI register	Chief Financial Officer and All Directors
To increase the amount of revenue collected annually	Revenue Management	To complete all data cleansing exercise	To do data cleansing exercise in Lady Frere area	F/M - 6	R 200 000	Dordrecht and Inove data cleansing completed	Data Cleansing	Planning of the data cleansing project.	Development of business plan for the implementation of the project	Facilitate recruitment of 10 personnel for the implementation of the project	Implementation of data cleansing project	Close out report	Chief Financial Officer

SMV  
12

Strategic Objectives	Priority Area	Strategy	Key Performance Indicator	Indicator Code	Budget Allocation	Baseline	Annual Target	Planned Quarterly Targets				Evidence	Customian
			To compile a supplementary valuation roll	FMM - 7	R 200 000	Valuation Roll for 2014	Supplementary Valuation Roll (SV)	Qrt 1	Qrt 2	Qrt 3	Qrt 4	Supplementary valuation roll	Chief Financial Officer
			Improvement in revenue collection to 65%	FMM - 8	opex	40% collection rate	Revenue collection rate to improve to 65%	Implement the Credit Control and Debt Collection Policy	Implement the Credit Control and Debt Collection Policy	Implement the Credit Control and Debt Collection Policy	Implement the Credit Control and Debt Collection Policy	Revenue Collection report	Chief Financial Officer
To ensure there is an effective system of municipal governance in line with applicable legislation	Legal Compliance	Develop a responsive institutional plan for implementation plan	To compile and implement SCOA	FMM - 9	R 400 000	Sebiat system utilized for FMS	SCOA	Establishment of SCOA technical committee	Approval of SCOA implementation plan and of the SCOA Programmes	Implementation of the SCOA Programmes	Implementation of the SCOA Programmes	Council resolution of approving SCOA implementation plan	Chief Financial Officer
To improve expenditure patterns and processes by June 2016	Expenditure Management	Enforce compliance to all steps of the expenditure process from SCM, line functions to payment	To perform reconciliation of payroll	FMM - 10	opex	14/15 Payroll reconciliation reports	12 Payroll reconciliations	Perform payroll reconciliations	Perform payroll reconciliations	Perform payroll reconciliations	Perform payroll reconciliations	12 Monthly payroll reconciliations	Chief Financial Officer
			To pay creditors within 30 days	FMM - 11	opex	14/15 AC reports	12 Creditors ageing reports (AC reports)	Payment of creditors within 30 days and creating of AC reports	Payment of creditors within 30 days and creating of AC reports	Payment of creditors within 30 days and creating of AC reports	Payment of creditors within 30 days and creating of AC reports	12 Creditors ageing reports (AC)	Chief Financial Officer
To improve compliance and adherence to MFMA legislation	Budget Planning and Financial Reporting	Review and implement budget related policies and procedures as they get updated	To perform monthly and quarterly MFMA required reports	FMM - 12	opex	14/15 MFMA reports	8 Monthly, 1 half year and 4 Quarterly MFMA reports	2 Monthly Sect 71 Reports and 1 Quarterly Sect 52 Reports	2 Monthly Sect 71 Reports and 1 Quarterly Sect 52 Reports	2 Monthly Sect 71 Reports and 1 Quarterly Sect 52 Reports	2 Monthly Sect 71 Reports and 1 Quarterly Sect 52 Reports	8 Monthly, 1 half year and 4 Quarterly MFMA reports	Chief Financial Officer
		Development of final budget based on issues listed from this strategic plan and IDP reviewed processes	To compile 15/16 Adjustment budget	FMM - 13	Opex	14/15 Adjustment budget	1 Adjustment Budget to council	Monitor monthly performance of both revenue and expenditure targets and provide Directors with report (PM13)	Monitor monthly performance of both revenue and expenditure targets and provide Directors with report (PM13)	Prepare final draft 2015/16 adjustment budget for approval to council	Monitor implementation of adjustment budget and variations	15/16 Adjustment budget	Chief Financial Officer
			To compile 2016/17 Budget	FMM - 14	Opex	15/16 Adjustment budget	1 Budget for 2016/17	Prepare budget process plan in August 2015 and submit to Council	Activities as per budget process	Prepare first draft estimates for 2016/17 budget along with Treasury Schedules	Prepare final draft estimates for 2016/17 budget along with Treasury Schedules	Council resolution of approving 2016/17 Budget	Chief Financial Officer
		Development of a business plan to explore alternative sources of revenue	Number of business plans developed	FMM - 15	Business Plan	Revenue Enhancement Strategy	1 business plan developed for alternative sources of revenue	Develop and submit 1 business plan explore alternative sources of revenue	Follow up on business plan submitted for funding	Follow up on submitted business plans	Follow up on submitted business plans	Business Plan Follow up correspondence	Chief Financial Officer

SMV

N



Strategic Objectives	Priority Area	Strategy	Key Performance Indicator	Indicator Code	Budget Allocation	Baseline	Annual Target	Planned Quarterly Targets				Evidence	Custodian
		Review and implement budget related policies and procedures as they get updated	To compile and maintain GRAP compliant fixed asset register for 2016/17	FVM - 16	opex	2016/16 Assets register	2016/17 GRAP compliant fixed asset register	Qrt 1 Developed and maintain additions plan for asset register	Qrt 2 Prepare action plan for asset verification process	Qrt 3 Perform asset verification for movable assets as per approved action plan	Qrt 4 Perform asset verification for movable assets as per approved action plan and update additions register	Additions register and FAR for 2016/17	Chief Financial Officer

THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE 2016/2016 FINANCIAL WAS SIGNED BY:

  
CLLR N NYUKWANA  
MAYOR

11-Jun-15  
DATE

  
DR S M VATALA  
MUNICIPAL MANAGER