

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

“ The City of Heritage ”



FOR THE YEAR 01 JULY 2015 TO 30 JUNE 2016

This document serves to represent the Service Delivery and Budget Implementation Plan (SDBIP) for Ulundi Local Municipality for the Financial Year 2015/2016. This Plan is to be read together with the Reviewed Council's Integrated Development Plan (IDP) and the Budget for 2015/2016.

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1. FOREWORD BY HIS WORSHIP THE MAYOR

It is my greatest pleasure that I present the Service Delivery and Budget Implementation Plan (SDBIP) which in turn is a commitment by the Ulundi Local Municipality to ensure that the organisation delivers on its mandate and priorities identified during the IDP and Budget Processes. This SDBIP interprets the five year Integrated Development Plan (IDP) into a twelve month contract between Administration, Council and the Community thereby expressing the goals and objectives set by Council as quantifiable outcomes to be implemented by the administration during the 2015/2016 financial year. The Municipality has adopted the IDP which serves as a guiding tool for ensuring that the Municipality delivers on the needs and aspirations of the community. The Ulundi Local Municipality will deliver the needs of the community in a more strategic, responsive, inclusive and performance driven manner. The contract between the Council and the Community is, by law, documented in the IDP which then plays a central role in guiding, informing and dictating on all planning, budgeting, investment, development, management and implementation.

The current SDBIP is giving effect to the approved budget which will be strategically reviewed. The SDBIP is however, approved in compliance with the Municipal Finance Management Act to ensure that service delivery is carried out in an acceptable manner.

The SDBIP is document is aligned with the six KPI's formulated in line with the National Goals as listed hereunder:

- To provide basic services
- To promote local economic development
- To ensure municipal transformation and organisational development
- To ensure municipal financial viability and management
- To ensure good governance and public participation
- Integrated spatial development framework for sustainable development

These goals are further cascaded down to departments and sections within the Municipality with clear time frames and an allocated budget. The cascading of the goals to departments is to ensure that there is commitment and agreement on the deliverables to be undertaken by various departments per quarter. This defines how, what and when the Council allocated funds will be spent.

2. Vision & Mission

VISION

“A Developmental City of Heritage focusing on good governance, socio-economic development and upholding tradition to promote sustainable service delivery”

MISSION

- To develop the institution and to facilitate institutional transformation
- To provide infrastructure and services to all, with emphasis on rural communities, in a sustainable manner
- To develop and support sustainable local economic development, through focusing on tourism development, and incorporating the youth
- To develop and support social development initiatives, particularly those focussed on the youth and the vulnerable
- To ensure good governance through leadership excellence and community participation
- To ensure continued sound financial management
- To ensure effective and efficient Land Use Management, taking cognisance of sound environmental practices.

3. Legislative Mandate

The Municipal Finance Management Act (MFMA) of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial Management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan.

Section 69 (3) (a) of the Municipal Finance Management Act, Act 56 of 2003 (MFMA) requires that the Accounting Officer to submit a draft Services Delivery and Budget Implementation Plan (SDBIP) to the Mayor:

- No later than 14 days after the approval of the Budget and
- Drafts of the performance agreements as required in terms of Section 57(1) (b) of the Municipal Systems Act, Act 32 of 2000.
- The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the Budget in accordance with section 53(1) (c) (ii) of the MFMA

Section 1 of the MFMA defines the SDBIP as:

“a detailed plan approved by the Mayor of a Municipality in terms of section 53(1) (c) (ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include the following:

- Projections for each month
- Revenue to be collected by source; and
- Operational and capital expenditure by vote, and
- Service Delivery targets and performance indicators for each quarter.

This Plan is therefore, largely a one-year detailed plan which gives effect to the IDP and Budget of a Municipality.

It is a contract between the administration, Council and the community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis of measuring the performance in service delivery against end year targets and implementing the budget.

4. The SDBIP Process

The Municipal Finance Management Act and the guiding MFMA Circular required the following to be included in the SDBIP of a municipality:

- Monthly projection of revenue to be collected for each source
- Monthly projections of Expenditure (operating and capital) and revenue for each vote
- Quarterly projections of service delivery targets and performance indicators for each vote
- Ward information for the delivery of specific service

The MFMA prescribes that each municipality must compile its SDBIP. The Mayor of a municipality is required to approve the SDBIP within 28 days after the approval of the budget and table same at a Municipal Council meeting and made public no later than 14 days after approval for information.

National Treasury's MFMA Circular 13 further states that the SDBIP is a layered plan, once the top-layer targets have been set as in this document, the various departments of the municipality develop the next lower-level. The organisation of the SDBIP is in terms of the prescribed Key Performance Areas:

- Basic Service Delivery
- Municipal Institutional Development and Transformation
- Local Economic Development (LED)
- Municipal Financial Viability and Management
- Good Governance and Public Participation

Goals	Objective	Strategies
		youth matters
		Development and implementation of programmes and projects that provide for the disabled and the elderly
G: 13 Safety and Security	SO 14 Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of and provision of support to forums related to safety and security matters
		Development and implementation of a strategy to deal with stray animals in the municipal area
G: 14 Transport	SO 15 To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralising all functions at the Driving License Testing Centre in accordance with the provisions of the National Road Traffic Act
G: 15 Local Economic Development	SO 16 To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation
		Investigate potential opportunities presented by Aloe and Game Farming
		Alignment with and provision of support to sector departments that address the challenges faced by the communities with regard to food security
		Stimulate development by expanding the local economy through sustainable use of the heritage assets of the Municipality to attract tourists
G: 16 Tourism	SO 17 To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	Identify heritage sites located within the municipal area that need to be developed in a sustainable manner
		Investigate potential tourism opportunities along the Black and White Umfolozi Rivers
		Publication and promotion of tourist related activities and facilities within the

Goals	Objective	Strategies
G: 17 Development of SMMEs	SO 18 To stimulate development of small businesses and cooperatives as a vehicle to increase employment levels	Ulundi municipal area Enhance and develop entrepreneurial skills among the communities in the Municipality Identify sources of funding for the establishment and development of small businesses and cooperatives

Key Performance Area: Municipal Transformation and Organisational Development

Goals	Objective	Strategies
G: 18 Institutional Development	SO 19 To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Review, Approve and Implement the Municipality's Organogram (particular attention needs to be given to capacitating the fire and rescue section of the Municipality) All critical vacancies to be filled
G: 19 Skills Development and Capacity Building	SO 20 To develop capacity within the Municipality for effective service delivery	Compliance with Treasury Regulations regarding the salary budget component of the operational budget for the Municipality Evaluated task job descriptions to be implemented for each position in the organogram Assess and review skills development needs and address identified gaps Review and implement the recruitment and skills retention strategies
G: 20 Employment Equity	SO 21 To transform the Municipality by implementation of employment equity principles	Reduction in the dependency on consultants by ensuring ongoing skills transfer Implementation of the employment equity plan by addressing in particular issues of gender and disability

Key Performance Area: Good Governance and Public Participation

Goals	Objective	Strategies
G:21 Municipal Governance	SO 22 To promote good governance, accountability and transparency	<p>Regular review and development of new policies, procedures and bylaws in compliance with local government legislation and regulations</p> <p>Promotion of effective communication with internal and external stakeholders</p> <p>Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation</p> <p>Training and development of political office bearers and political structures in the operation of Council</p> <p>Roll-out of the performance management process within the Municipality beyond Section 56 managers</p> <p>Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning and Performance Regulations</p> <p>Management of risk within the structures and operations of the Municipality</p>
	SO 23 Placing the primary focus on addressing the needs of communities within the Municipality	<p>Training and development of community structures (ward committees) to support good governance</p> <p>Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations</p> <p>To ensure the inculcation of a customer care approach to the municipal administration</p> <p>To ensure the effective and efficient roll-out of all national and provincial programmes at Municipal level, such as Sukuma Sakhe, War on Poverty, Siza Bonke, and EPWP</p>

Goals	Objective	Strategies
G: 21 Integrated and Coordinated Development	SO 24 Promotion of integrated and coordinated development within the Municipality	Annual Review of the 2012/2103 to 2016/2017 Ulundi IDP All development within the Municipality is guided by the IDP

Key Performance Area: Financial Viability and Management

Goals	Objective	Strategies
G: 22 Financial Management	To ensure that the Municipality remains financially viable	SO 25 Development and implementation of measures to expand the revenue base SO 26 Development and implementation of measures to reduce the level of customer debt owed to the Municipality SO 27 To effectively and efficiently managing the Municipality's Cash Flow
		SO 28 Investigate the opportunities offered by engaging in public private partnerships
	Ensure the maintenance of sound financial practices	SO 29 Establishment and regular review of internal control procedures and controls SO 30 Development of a cooperative linkage between the external and internal audit functions
		SO 31 To work towards obtaining a Clean Audit Report from the Auditor-General
	Alignment of the operating and capital budget with the priorities reflected in the IDP	SO 32 Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality

Key Performance Area: Spatial and Environmental

Goals	Objective	Strategies
G: 23 Spatial Development	SO 33 Promotion of integrated and coordinated spatial development within the Municipality	<p>Approve and implement the reviewed SDF</p> <p>Obtain funding to finalise the urban Planning Scheme and to prepare a wall-to-wall Planning Scheme for the whole Municipal Area</p>
G: 24 Environmental Management	SO 34 To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	<p>Development and implementation of a Strategic Environmental Assessment for the Municipality</p> <p>Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area</p> <p>Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change Impacts, faced by the Municipality</p> <p>Develop and implement a Programme for Alien Weed Eradication</p>

5. Monitoring and Evaluation

The Municipal Council has approved the Organisational Performance Management System. The performance management system makes provision for Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The key focus areas and service delivery targets for the 2015/2016 are outlined in the following sections of this plan.

Key Performance Area: Basic Service Delivery and Infrastructure Development

Developmental Goals	Objective	Strategies
G: 1 Electricity	SO: 1 To provide an effective electricity distribution service within the license area of the Municipality (i.e. for those areas where the Municipality holds the distribution license)	Upgrading of old and redundant electricity distribution infrastructure Development and implementation of planned preventative maintenance programme Establishment of an effective response mechanism to address electricity fault occurrences To eradicate illegal electricity connections
G: 2 Roads and Storm Water	SO 2 Maintenance and upgrading of the road and storm water network for those roads that the Municipality is responsible for	Implementation of planned and ad hoc maintenance of urban and township roads (including storm water)
G: 3 Waste Management	SO 3 To provide an effective integrated waste management service within the Municipality	Promotion of the development of a regional landfill site under the direction of the Zululand District Municipality Development and implementation of an Integrated Waste Management Plan for the Municipality
G:4 Community and Sport Facilities	SO 4 Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such halls are required Facilitate the construction of sports fields within areas where such sport fields are

Developmental Goals	Objective	Strategies required
G: 5 Municipal Land	SO: 5 To ensure the availability of Council owned land for residential, commercial and industrial development	Facilitate the construction of a community library within each of the identified development nodes in the Municipality
		Identification and reservation of land for future development in accordance with the provisions of the spatial development framework
		Promotion of a spirit of cooperation with traditional leaders to facilitate access to Council owned land within the traditional authority areas
		Service commercial and industrial sites in Ulundi town for which approved layouts are in place in order to attract potential investors
G: 6 Disaster Management	SO: 6 To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of the Level 1 Disaster Risk Management Plan approved by the Council of the Municipality
	SO 7 To ensure that potential Climate Change impacts are catered for in Disaster Management	Investigate the potential impacts of Climate Change on the Municipal Area and communities and incorporate into the Disaster Management Plan

Key Performance Area: Economic and Social Development

Goals	Objective	Strategies
G: 7 Housing	SO 8 To address the demand for housing within the Ulundi municipal area	<p>Identification and prioritisation of housing projects within the Municipality</p> <p>Preparation and submission of applications for funding of prioritised housing projects to the Department of Human Settlement to secure such funding</p> <p>Management of the construction and completion of all funded housing projects</p>
G: 8 Sport and Recreation	SO 9 To promote participation in sport by communities within the Municipality	<p>Identification and enhancement of sporting talent among the community members within the Municipality</p> <p>Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities</p>
G: 9 Heritage and Culture	SO 10 To enhance and protect the cultural heritage of the communities within the Municipality	<p>Identify and document all heritage sites within the Municipality</p> <p>Development and implement cultural activities that underline and promote the cultural heritage of the municipal area</p>
G: 10 HIV / AIDS	SO 11 To reduce the incidence of infection and address the impact of the HIV / AIDS pandemic within the Municipality	<p>Align municipal programmes with those of sector departments such as the Department of Health and the Department of Social Development vis-à-vis HIV / AIDS prevention and support</p>
G: 11 Poverty Alleviation	SO 12 To assist communities in addressing the ravages of poverty prevalent within the Municipality	<p>Facilitating access by communities to the poverty alleviation initiatives of national and provincial government</p> <p>Identification of indigent households within communities and providing those households with a range of services and benefits at no cost</p>
G: 12 Special Groups	SO 13 To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	<p>Development and implementation of projects and programmes to address gender issues</p> <p>Development and implementation of projects and programmes that focus on</p>

ANNEXURE: 1

Monthly Projections Of Revenue To Be Collected By Source:
2015/2016

MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

Description	Ref	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	
Revenue By Source																	
Property rates		3,793	3,793	3,793	3,793	3,793	3,793	3,793	3,793	3,793	3,793	3,793	3,793	48,466	51,131		
Property rates - penalties & collection charges		75	75	75	75	75	75	75	75	75	75	75	75	958	1,010		
Service charges - electricity revenue		6,271	6,271	6,271	6,271	6,271	6,271	6,271	6,271	6,271	6,271	6,271	6,271	77,274	81,525		
Service charges - water revenue																	
Service charges - sanitation revenue		535	535	535	535	535	535	535	535	535	535	535	535	6,794	7,168		
Service charges - refuse revenue																	
Service charges - other		32	32	32	32	32	32	32	32	32	32	32	32	600	670		
Rental of facilities and equipment		15	15	15	15	15	15	15	15	15	15	15	15	250	279		
Interest earned - external investments																	
Interest earned - outstanding debtors																	
Dividends received																	
Fines		284	284	284	284	284	284	284	284	284	284	284	284	3,405	3,804		
Licences and permits		212	212	212	212	212	212	212	212	212	212	212	212	2,547	2,647		
Agency services		8,836	8,836	8,836	8,836	8,836	8,836	8,836	8,836	8,836	8,836	8,836	8,836	106,030	112,286		
Transfers recognised - operational		229	229	229	229	229	229	229	229	229	229	229	229	3,103	3,466		
Other revenue																	
Gains on disposal of PPE																	
Total Revenue (excluding capital transfers and contributions)		20,282	20,282	20,282	20,282	20,282	20,282	20,282	20,282	20,282	20,282	20,282	20,282	246,426	255,117	270,203	

ANNEXURE: 2

Monthly Projections Of Operating and Capital Expenditure for each

Vote: 2015/2016

ANNEXURE: 3

Organisational Scorecard: 2015/2016

ULUNDI MUNICIPALITY'S ORGANISATIONAL SCORECARD FOR 2015/2016 FINANCIAL YEAR

IDP Alignment	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline: 2014/2015 Actuals	Budgets	IDP 2015/2016					Responsible Department	Financial Implications	POE Required	
									Annual Target	Q1	Q2	Q3	Q4				
SO: 1	Basic Services Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Upgrading of old and redundant electricity distribution infrastructure	Upgrading of old and redundant electricity distribution infrastructure	Overhead line will be upgraded by June 2016	Number	No overhead lines attended to	4 overhead lines	1 overhead line	N/A	N/A	N/A	1 overhead line	Technical Services	R2,750,000	Close Out Report	
			Development and implementation of planned preventative maintenance programme	Planned preventative maintenance programme developed	Date	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Technical Services	R50,000	Works order in accordance with the plan
			To improve maintenance of infrastructure	Implementation of the maintenance programme	%	100%	n/a	100%	25%	25%	25%	25%	25%	25%	Technical Services	2,773,371.00	2014/2015 budget
			Maintenance and upgrading of the road and storm water network for those roads that the Municipality is responsible for	Update & implementation of a planned and ad hoc maintenance plan of urban and township roads (including storm water) by 31/07/2015	Date	31/07/2015	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Technical Services	R 1,942,659.00
SO: 3		To provide an effective integrated waste management service within the Municipality	Promotion of the development of a Regional Landfill site under the direction of the Zulluand District Municipality	Submission of a request to the Zulluand District Municipality regarding the development of Baganengo Landfill Site	Date	31/12/2015	No landfill site	n/a	n/a	n/a	n/a	n/a	Community Services	n/a	Agenda, minutes & attendance register of the Zulluand District Social & Disaster Management Forum		
			Development and implementation of an Integrated Waste Management Plan for the Municipality	Conduct Waste Environmental Awareness to the Community	Number	4 Awareness Campaigns	0	1 Awareness Campaign	1 Awareness Campaign	1 Awareness Campaign	1 Awareness Campaign	1 Awareness Campaign	1 Awareness Campaign	Community Services	n/a	Copy of a Business Plan developed and submitted	
SO: 4		Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Collection of refuse from the urban nodes and the central business district	Number of households with access to refuse removal services at least once a week	Number	5409	5409	0	5409	5409	5409	5409	Community Services	R 8,000,000.00	Monthly Reports		
			Facilitate the construction of a community hall within areas where such halls are required	% Construction of Njogo Community Hall facilitated by 30 June 2016	%	80%	0	0	0	0	0	0	0	0	Technical Services	R 6,500,000.00	Progress Reports & Close Out Report
					Date	30/06/2016	30/06/2016	30/06/2016	30/06/2016	30/06/2016	30/06/2016	30/06/2016					

IDP Alignment	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline 2014/2015 Actuals	Backlogs	IDP 2015/2016				Responsible Department	Financial Implications	POE Required		
									Annual Target	Q1	Q2	Q3				Q4	
SO: 6		To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Ensure the establishment & functioning of a Municipal Disaster Management Advisory Forum once per Quarter	Date	4	0	0	1	1	1	1	1	Protection Services	n/a	Agenda, minutes & attendance registers	
SO: 7			Ensure that potential climate change impacts are catered for in the Disaster Management Plan	Conduct an investigation on the potential impacts of climate change on Municipal area and incorporate into the Disaster Management Plan by 30 June 2016	Date	30/06/2016	n/a	n/a	n/a	n/a	30/06/2016	30/06/2016	30/06/2016	Protection Services	n/a	Investigation Report, amended Disaster Management Plan & Council Resolution	
SO: 8	Economic and Social Development	To address the demand for housing within the Ulundi Municipality	Management of the construction and completion of all funded housing projects	Managed construction and progress of all funded housing projects through regular monthly reporting	Number of monthly reports prepared	8	10	0	2	2	2	2	2	Technical Services	n/a	Housing progress reports	
SO: 9		To promote participation in sport by communities within the Municipality	Identification and enhancement of sporting talent among the community members within the Municipality	Holding of elimination games at Ward Level in all 24 wards for the Local Mayoral Cup	Number	24 Wards	0	0	n/a	n/a	24 Wards	8 Wards	8 Wards	8 Wards	Community Services	n/a	Invitations to stakeholders, attendance registers & photos
SO: 10		To enhance and protect the cultural heritage of the communities within the Municipality	Development & implementation of cultural activities that underline & promote the cultural heritage of the Municipality area	Conduct a Feasibility Study for development of Zulu-themed Theatre by 30 June 2016	Date	30/06/2016	n/a	0	n/a	n/a	30/06/2016	n/a	30/06/2016	Corporate Services	R 300,000	List of sites as well as correspondence with stakeholders	
SO: 11		To eradicate the incidence of infection and address the impact of the HIV/AIDS pandemic within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development via-wide HIV/AIDS prevention support	Facilitate the functioning of the Local Aids Council, Operation Sukuma Soko and Ward Aids Council	Number	4	12	0	1	1	1	1	1	Community Services	R1 500 000.00	Agendas, minutes & attendance registers	
SO: 12		To assist communities in addressing the ravages of poverty prevalent within the Municipality	Facilitate access by communities to the poverty alleviation initiatives of national and provincial government	Facilitated access by communities to poverty alleviation initiatives through Expanded Public Works Programme and report on a monthly basis	Number	12	0	0	3	3	3	3	3	Corporate Services	R1 332 000.00	Monthly reports submitted to the National Dept. of Public Works, COGTA & National Treasury	
			ensure access to basic services for the indigents	To have a reviewed & adopted incident register for the Municipality by June 2016	n/a	30/06/2016	n/a	n/a	n/a	n/a	n/a	n/a	30/06/2016	Corporate Services	n/a	Council resolutions & Incident Register	

IDP Alignment	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline 2014/2015 Actuals	Barriers	IDP 2015/2016					Responsible Department	Financial Implications	POE Required	
									Annual Target	Q1	Q2	Q3	Q4				
SO-14	Economic and Social Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of and provision of support to forums related to safety and security matters	Facilitated support to Crime Prevention Forum meetings on a quarterly basis	Number	4	n/a	n/a	4	1	1	1	1	1	Protection Services	n/a	Agendas, minutes & attendance registers
			Development and implementation of a strategy to deal with stray animals in the Municipal Area	Monitor the implementation of the strategy by evaluating monthly reports reflecting on activities that transpired during the month received from the Service Provider	Number	12	n/a	n/a	12	3	3	3	3	3	Protection Services	n/a	Monthly Reports reflecting impounding statistics received from the Service Provider
			Ensure payment of a monthly fee to the Service Provider in accordance with the contractual provisions	Ensure payment of a monthly fee to the Service Provider in accordance with the contractual provisions	Number	12	0	0	12	3	3	3	3	3	Protection Services	R600 000.00	Monthly invoices
SO-15		To ensure the full functionality of the Driving Licence Testing Centre	Ensure that services are provided to the community	Number of learners licences applied for in the 2014/2015 financial year	Number	2000	n/a	n/a	2000	500	500	500	500	500	Protection Services	n/a	Statistics of applications received by the Directorate
			Uplift communities and contribute to alleviation of poverty by stimulating employment	Number of diverse and FDP licenses applied for in the 2014/2015 financial year	Number	1800	n/a	n/a	1800	450	450	450	450	450	Protection Services	n/a	Statistics of applications received by the Directorate
			Uplift communities and contribute to alleviation of poverty by stimulating employment	Development of 4 Business Plans to source funding for SMME's	Number	4	0	0	4	1	1	1	1	1	Corporate Services	n/a	Business Plans, Council resolution & Proof of submission to Funders
SO-16		To uplift communities and contribute to alleviation of poverty by stimulating employment	Investigate potential opportunities presented by Aloe and Game Farming	Apply for funding to three various funders to operationalize Business Plan	Number	2 Applications	0	0	2 Applications	1	1	n/a	n/a	n/a	Corporate Services	n/a	Applications to various funders, Council resolution & proof of submission to Funders
			Alignment with the provision of support to sector departments that address the challenges faced by the communities with regard to food security	Facilitate and align the implementation of food security programmes with sector departments through quarterly meetings	Number	4	0	0	4	1	1	1	1	1	Corporate Services	n/a	Initiations, Minutes and attendance registers
			To annually budget for LED Projects	% Expenditure on the budget for implementation of LED Projects	%	100%	n/a	n/a	100%	n/a	100%	n/a	n/a	n/a	Corporate Services	R2 150 000.00	Expenditure Report from Finance Department
SO-17		To expand the economy of the municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	Publication and promotion of tourist related activities and facilities within District Municipal Area	Number of work opportunities created through LED initiatives including capital projects	Number	100	n/a	n/a	100	25	25	25	25	25	Corporate Services	n/a	Monthly Reports from Service Provider & EMP Monthly Reports from ERK
			Upgrading of the District Tourism Website by 30 June 2015	Upgrading of the District Tourism Website by 30 June 2015	Date	30/06/2015	n/a	n/a	n/a	30/06/2015	n/a	n/a	n/a	n/a	30/06/2015	Corporate Services	R200 000.00

SO:18	To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Enhance and develop entrepreneurial skills among communities within the Municipality Identify sources of funding for the establishment and development of small businesses and co-operatives Review, approve and implement the Municipality's Organogram	Entrepreneurial skills enhanced and developed through convening of 2 multisectoral workshops half-yearly Facilitate training of co-operatives & SIBLE's on entrepreneurial skills by partner organisations on monthly basis Review & approval of Organogram for implementation in the 2016/2017 financial year by 30 June 2016	Number	2	0	0	0	2	n/a	1	n/a	1	n/a	1	Corporate Services	n/a	Invitations, Attendance Registers and photos
SO:19	Municipal Transformation and Organisational Development	All critical vacancies to be filled	Filling of 4 critical positions by 30 June 2016	Number	4	n/a	n/a	4	30/06/2016	n/a	n/a	n/a	n/a	30/06/2016	Corporate Services	n/a	Approved Organograms & Council Resolution	
		Compliance with Treasury Regulations regarding the salary budget for the Municipality	Compliance with the Finance Department regarding Active & Inactive employees to be paid on monthly basis, based on approved salary budget	Number	12	n/a	n/a	12	30/06/2016	n/a	3	n/a	n/a	30/06/2016	Corporate Services	n/a	Adverts, Appointment Letters	
		Evaluated task, job descriptions to be implemented for each position in the organogram	Submission of applications for provisional grading for 30 positions by 30 March 2016	Date	30/03/2016	n/a	n/a	n/a	30/03/2016	n/a	n/a	n/a	n/a	30/03/2016	Corporate Services	R700 000.00	Proof of submission of Job Descriptions to be evaluated	
		Assess and review skills development needs and address identified gaps	Assessment & review of Skills development needs and gaps to be addressed by 30 April 2016	Date	30/04/2016	n/a	n/a	n/a	30/04/2016	n/a	n/a	n/a	n/a	30/04/2016	Corporate Services	n/a	Workplaces Skills Plan Annual Report & PIVOTAL Report	
SO:20	To develop capacity within the Municipality for effective service delivery	Training and equipping of officials in accordance with the Workplaces Skills Plan	Training of 30 employees in accordance with the Skills Development Plan for 2015/2016	Number	80	n/a	n/a	80	30/06/2016	20	20	20	20	20	Corporate Services	R750 407.00	Attendance Registers & Certificates	
		Review and implement the recruitment and skills relation strategies	Review of Recruitment & Resettlement Strategies by 30 June 2016	Date	30/06/2016	n/a	n/a	30/06/2016	n/a	n/a	n/a	n/a	n/a	30/06/2016	Corporate Services	n/a	Copy of revised policy & Council Resolution	
		Reduction in the dependency on Consultants by ensuring on-going skills transfer	Submission of a Close-out report reflecting number of employees trained and acknowledging Skills Transferred to MANCO by 30 June 2016	Date	30/06/2016	n/a	n/a	n/a	30/06/2016	n/a	n/a	n/a	n/a	30/06/2016	Corporate Services	n/a	Close-out Report & acknowledgement of Skills Transfer by employees working with Consultants	
SO: 21	To transform the Municipality by implementation of Employment Equity principles	Implementation of the Employment Equity Plan by addressing in particular issues of gender and disability	Number of people employed in the three highest levels of management	Number	4	n/a	n/a	4	1	1	1	1	1	Corporate Services	n/a	Adverts and number of employees appointed in line with Equity as well as Annual Employment, Equity Plan and Equity Report		
SO:22	Good Governance and Public Participation	Regular review and development of new policies, procedures and by-laws in compliance with local government legislation and regulations	Review and development of policies, procedures and by-laws by 30 June 2016	Date	30/06/2016	n/a	n/a	30/06/2016	n/a	n/a	n/a	n/a	n/a	30/06/2016	Corporate Services	n/a	Council Resolution	
		Promotion of effective communication with internal and external stakeholders	Effective communication promoted through electronic and print media	Number	12	0	0	12	Radio Spots	12	Radio Spots	12	Radio Spots	12	Radio Spots	Corporate Services	R1 200 000.00	Monthly Radio Spots undertaken and month articles published in the newspaper
		Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Facilitate Scheduling & holding of all Monthly EXCO meetings and provision of secretariat	Number	12	n/a	n/a	12	3	3	3	3	3	3	Corporate Services	n/a	Notices of meetings, attendance registers and minutes	

	To ensure the inclusion of a Customer Care approach to the municipal administration within the Municipality	To improve customer care by conforming to Better Public Principles	Recording & processing of Customer complaints in the Complaints Register on a monthly basis	Number	12	n/a	n/a	3	3	3	3	3	3	Corporate Services	n/a	Complaints Register
			Actioning of complaints received by the Public Complaints Committee on monthly basis	Number	12	n/a	n/a	3	3	3	3	3	3	Corporate Services	n/a	Agendas, minutes & attendance registers
SO: 24	Promotion of Integrated and co-ordinated development within the Municipality	Annual Review of the 2012/2013 to 2016/2017 Unjural IDP	2016/2016 IDP reviewed	Date	30/06/2016	n/a	30/06/2016	n/a	n/a	n/a	n/a	30/06/2016	30/06/2016	Corporate Services	R200 000.00	Council Resolution
		All development within the Municipality is guided by the IDP	Inclusion of Sector Departments during strategic planning sessions	Date	31/03/2016	n/a	31/03/2016	n/a	n/a	n/a	n/a	31/03/2016	n/a	Corporate Services	n/a	Attendance Registers & comments of the IDP Representatives Forum and IDP Road shows
SO: 25	Financial Viability and Management	To ensure that the Municipality remains financially viable	Development and implementation of measures to increase the revenue base	Date	R81 000.00	n/a	30/06/2016	n/a	n/a	n/a	30/06/2016	30/06/2016	30/06/2016	Financial Services	n/a	Budget vs Collection Report
		Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt of R652 000.00 owed by customers who have signed Acknowledgment of Debt on a quarterly basis	n/a	R652 000.00	n/a	n/a	R215 000.00	R215 000.00	R215 000.00	R215 000.00	R215 000.00	R215 000.00	Financial Services	n/a	AOD Report, List of settled accounts
SO: 27		To effectively & efficiently manage the Municipality's Cashflow	Cash flow managed effectively & efficiently	Number of Income & Expenditure and Cash Flow Reports submitted	12	n/a	n/a	3	3	3	3	3	3	Financial Services	n/a	EXCO Monthly reports
			Submission of Annual Financial Statements	Date	30/06/2015	n/a	30/06/2015	n/a	n/a	n/a	n/a	n/a	n/a	Municipal Manager	n/a	Confirmation of Receipt by the AG
SO: 30		Ensure the maintenance of sound financial practices	Schedule Audit & Performance Management Meetings	Number	4	n/a	n/a	1	1	1	1	1	1	Municipal Manager	n/a	Agendas, minutes & attendance registers of A & P meetings
SO: 31		To work towards obtaining a Clean Audit Report from the Auditor-General	Development, Implementation & monitoring of the AG Queries Action Plan	Date	31/01/2016	0	0	n/a	n/a	n/a	n/a	n/a	n/a	Municipal Manager	n/a	Developed Action Plan & Progress Reports on the Action Plan
SO: 32		Alignment of the operating and capital budget with the priorities reflected in the IDP	Synergy between strategic and financial planning functions ensured through holding of MANCO meetings	Number	12	12	0	3	3	3	3	3	3	Municipal Manager	n/a	Minutes of monthly MANCO Meetings
SO: 34		To ensure that the Municipality's development strategies and projects take cognisance of environmentally sensitive areas and promote the protection of environmental assets	Facilitate and arrange Environment Week Campaign by 30 June 2016	Date	30/06/2016	n/a	30/06/2016	n/a	n/a	n/a	n/a	n/a	n/a	Community Services	n/a	Copy of a Business Plan developed and submitted
		Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the Municipal Area	Provide Comments on all applications on proposed project plans before approval on a monthly basis	Number	12	0	0	3	3	3	3	3	3	Community Services	n/a	Control Inspection Forms

ANNEXURE: 4

Departmental Scorecards / Service Delivery & Budget

Implementation Plan (SDBIP): 2015/2016

IP Alignment	Medium PR	Strategic Objective	Measurable Objectives/Output	Performance Indicator	Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Progress Report	Stockpile / Challenges	Corrective Measures	Notes	POE Required	Self Assessment / Own Scoring
							Performance Target	Actual Performance Spent	Performance Target	Actual Performance Spent	Performance Target	Actual Performance Spent	Performance Target	Actual Performance Spent		
(CMS 2)		Provide a strategic direction to the management of the Corporate Services Directorate	Scheduled Management Meetings Monthly Staff Meetings	Holding of monthly management meetings Holding of monthly staff meetings	na na	12 12	3 3	3 3	3 3	3 3	3 3	3 3	3 3	3 3		
SD-20 (CMS 8)		To develop capacity within the Municipality for effective service delivery	Prepare monthly reports to EDCO on the progress of the Directorate Access and review public development needs and gaps to be addressed by 30th Apr 2016	Preparation & submission of 12 monthly reports Assessment & review of public development needs and gaps to be addressed by 30th Apr 2016	na na	30/04/2016	Workshop	Conduct Training	Conduct Training	Conduct Training	Finalisation of the Business Plan to LOSETA				Monthly Reports submitted to EDCO	
SD-21 (CMS 9)		To transform the Municipality by implementation of Employment Equity principles	Recruitment of the Municipality Review and refinement of the recruitment and skills retention strategies	Submission of a copy report on the progress of recruitment and skills retention strategies Review of Recruitment & Retention Strategies by 30 June 2016	R756 407 na	30/06/2016	na	na	na	na	Final approval by Council				Attendance Registers & Certificates MANCO & L.F Minutes: Copy of reviewed policy & Council finalisation	
					na	30/06/2015	na	na	na	na	30/06/2015				Charcoal Reports acknowledgment of Staff Transfer by employees acknowledgment of staff working with Consultants	
					na	4	1	1	1	1	1				Accents and Appointment Letter	

IP Alignment	Medium PR	Strategic Objective	Measurable Objectives/Output	Performance Indicator	Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Progress Report	Stockpile / Challenges	Corrective Measures	Notes	POE Required	Self Assessment / Own Scoring
							Performance Target	Actual Performance Spent	Performance Target	Actual Performance Spent	Performance Target	Actual Performance Spent	Performance Target	Actual Performance Spent		
(CMS 10)		To comply with the Skills Development Act	Ensure Compliance with the Skills Development Act	% of WSP implemented on a quarterly basis	na	100%	25%	25%	25%	25%	25%	25%	25%	25%		
(CMS 11)		Promote fair labour practices	Ensure fair labour practices	Actual Budget spent on Learning	R750 407	R750 407 (Training)	na	na	na	na	na	na	na	na	Payment Voucher	
SD-22 (CMS 12)	Good Governance and Public Participation	To promote good governance, accountability and transparency	Regular review and development of new policies, procedures and by-laws in compliance with local government legislation and regulations	Review area development of policies, procedures and by-laws by 30 June 2015	na	30/06/2015	na	na	na	na	30/06/2015					
				Promotion of employee relations & staff morale	R1 200 000	12 Radio Sites	3 Radio Sites	3 Radio Sites	3 Radio Sites	3 Radio Sites	3 Radio Sites					Monthly radio site launches and monthly articles published in the newspaper
						12 Articles	3 Articles	3 Articles	3 Articles	3 Articles	3 Articles					

IPD Alignment	National IPA	Strategic Objective	Resource Dependence/Output	Performance Indicator	Budget	Annual Target	Quarter 1 Performance Target	Quarter 2 Performance Target	Quarter 3 Performance Target	Quarter 4 Performance Target	Program Report (lowest achievement of targets)	Blockages / Challenges	Contract Milestones (last to be taken and date of finalisation)	Notes	Self-Assessment / Own Scoring
					R500,000	12	3	3	3	3					3
					n/a	12	3	3	3	3					3
					R250,000	10	n/a	10	n/a	n/a					n/a
(CMS 18)					n/a	30/05/2016	n/a	n/a	n/a	30/05/2016					30/05/2016
(CMS 19)					n/a	30/05/2016	n/a	n/a	n/a	30/05/2016					30/05/2016
(CMS 20)					n/a	12	3	3	3	3					3
(CMS 21)					n/a	12	3	3	3	3					3

IPD Alignment	National IPA	Strategic Objective	Resource Dependence/Output	Performance Indicator	Budget	Annual Target	Quarter 1 Performance Target	Quarter 2 Performance Target	Quarter 3 Performance Target	Quarter 4 Performance Target	Program Report (lowest achievement of targets)	Blockages / Challenges	Contract Milestones (last to be taken and date of finalisation)	Notes	Self-Assessment / Own Scoring
(CMS 22)					n/a	12	3	3	3	3					3
					n/a	12	3	3	3	3					3
(CMS 23)					n/a	12	3	3	3	3					3
(CMS 24)					n/a	30/05/2016	30/05/2016	n/a	n/a	n/a					n/a
(CMS 25)					n/a	12	3	3	3	3					3
(CMS 26)					n/a	12	3	3	3	3					3
(CMS 27)					n/a	12	3	3	3	3					3
(CMS 28)					n/a	12	3	3	3	3					3
(CMS 29)					n/a	12	3	3	3	3					3
(CMS 30)					n/a	12	3	3	3	3					3
(CMS 31)					n/a	12	3	3	3	3					3
(CMS 32)					n/a	12	3	3	3	3					3
(CMS 33)					n/a	12	3	3	3	3					3
(CMS 34)					n/a	12	3	3	3	3					3
(CMS 35)					n/a	12	3	3	3	3					3
(CMS 36)					n/a	12	3	3	3	3					3
(CMS 37)					n/a	12	3	3	3	3					3
(CMS 38)					n/a	12	3	3	3	3					3
(CMS 39)					n/a	12	3	3	3	3					3
(CMS 40)					n/a	12	3	3	3	3					3
(CMS 41)					n/a	12	3	3	3	3					3
(CMS 42)					n/a	12	3	3	3	3					3
(CMS 43)					n/a	12	3	3	3	3					3
(CMS 44)					n/a	12	3	3	3	3					3
(CMS 45)					n/a	12	3	3	3	3					3
(CMS 46)					n/a	12	3	3	3	3					3
(CMS 47)					n/a	12	3	3	3	3					3
(CMS 48)					n/a	12	3	3	3	3					3
(CMS 49)					n/a	12	3	3	3	3					3
(CMS 50)					n/a	12	3	3	3	3					3
(CMS 51)					n/a	12	3	3	3	3					3
(CMS 52)					n/a	12	3	3	3	3					3
(CMS 53)					n/a	12	3	3	3	3					3
(CMS 54)					n/a	12	3	3	3	3					3
(CMS 55)					n/a	12	3	3	3	3					3
(CMS 56)					n/a	12	3	3	3	3					3
(CMS 57)					n/a	12	3	3	3	3					3
(CMS 58)					n/a	12	3	3	3	3					3
(CMS 59)					n/a	12	3	3	3	3					3
(CMS 60)					n/a	12	3	3	3	3					3
(CMS 61)					n/a	12	3	3	3	3					3
(CMS 62)					n/a	12	3	3	3	3					3
(CMS 63)					n/a	12	3	3	3	3					3
(CMS 64)					n/a	12	3	3	3	3					3
(CMS 65)					n/a	12	3	3	3	3					3
(CMS 66)					n/a	12	3	3	3	3					3
(CMS 67)					n/a	12	3	3	3	3					3
(CMS 68)					n/a	12	3	3	3	3					3
(CMS 69)					n/a	12	3	3	3	3					3
(CMS 70)					n/a	12	3	3	3	3					3
(CMS 71)					n/a	12	3	3	3	3					3
(CMS 72)					n/a	12	3	3	3	3					3
(CMS 73)					n/a	12	3	3	3	3					3
(CMS 74)					n/a	12	3	3	3	3					3
(CMS 75)					n/a	12	3	3	3	3					3
(CMS 76)					n/a	12	3	3	3	3					3
(CMS 77)					n/a	12	3	3	3	3					3
(CMS 78)					n/a	12	3	3	3	3					3
(CMS 79)					n/a	12	3	3	3	3					3
(CMS 80)					n/a	12	3	3	3	3					3
(CMS 81)					n/a	12	3	3	3	3					3
(CMS 82)					n/a	12	3	3	3	3					3
(CMS 83)					n/a	12	3	3	3	3					3
(CMS 84)					n/a	12	3	3	3	3					3
(CMS 85)					n/a	12	3	3	3	3					3
(CMS 86)					n/a	12	3	3	3	3					3
(CMS 87)					n/a	12	3	3	3	3					3
(CMS 88)					n/a	12	3	3	3	3					3
(CMS 89)					n/a	12	3	3	3	3					3
(CMS 90)					n/a	12	3	3	3	3					3
(CMS 91)					n/a	12	3	3	3	3					3
(CMS 92)					n/a	12	3	3	3	3					3
(CMS 93)					n/a	12	3	3	3	3					3
(CMS 94)					n/a	12	3	3	3	3					3
(CMS 95)					n/a	12	3	3	3	3					3
(CMS 96)					n/a	12	3	3	3	3					3
(CMS 97)					n/a	12	3	3	3	3					3
(CMS 98)					n/a	12	3	3	3	3					3
(CMS 99)					n/a	12	3	3	3	3					3
(CMS 100)					n/a	12	3	3	3	3					3

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2015/16 FINANCIAL YEAR- TECHNICAL SERVICES

IDP Alignment	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Backlog / Challenges	Connective Resources taken / to be taken and date of installation	Milestones	POE Required	Self Assessment/ Own Scoring
							Performance Target	Actual Performance	Budget Spent	Performance Target	Actual Performance	Budget Spent	Performance Target	Actual Performance	Budget Spent	Performance Target	Actual Performance	Budget Spent					
SO.1 (TS 1)	Basic Service Delivery	To provide an effective service to the residents within the service area of the Municipality	Upgrading of old and replacement of obsolete distribution infrastructure	Upgrading of old and replaced electricity distribution infrastructure by installing 1 overhead line by 30 June 2016	R 2,750,000	1 Overhead line	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Clear Out Report			
			Development and implementation of planned preventive maintenance programme	Planned Preventative maintenance programmes developed by 31 July 2015	R 500,000.00	31/07/2015	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Works order in accordance with the plan			
			% Implementation of the maintenance programmes on a quarterly basis	% Implementation of the maintenance programmes on a quarterly basis		80%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%				
			To improve maintenance of infrastructure	% of budget allocated to the maintenance spent	R 2,773,371.00	100%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	30/06/2015 Budget			
			Facilitate the construction of electrification project	% Completion of construction of plus minus 480 households in Ekhoma area	R 15,000,000.00	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Clear Out Report			
SO.2 (TS 2)		Maintenance and upgrading of the road and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance plan by 31 July 2015	Update planned and ad hoc maintenance plan by 31 July 2015	R 1,542,655.00	31/07/2015	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Works order in accordance with the plan			
			% Implementation of the maintenance programme	% Implementation of the maintenance programme		100%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%				
			Negotiating the new agreement with Eskom and NERSA by 1 April 2015	Negotiating the new agreement with Eskom and NERSA by 1 April 2015	N/A	100%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%				
			Reduction of electricity loss	Review the electricity loss by end of financial year	N/A	5%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Signoff Meeting agreement		
			Management of Council owned and leased vehicles	Review vehicle policy and approved by December 2015	N/A	30/12/2015	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	General resolution		
(TS 3)		Reviewing of the municipality's budget actually spent on capital projects	Reviewing of the municipality's budget actually spent on capital projects	% towards completion of sports fields by June 2016	R 5,500,000	100%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	Progress reports and Close out report			
			% towards completion of Mahlabathini sports field	% towards completion of Mahlabathini sports field	R 4,000,000.00	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Progress reports and Close out report			
			% towards completion of Babanango sports field	% towards completion of Babanango sports field	R 3,500,000	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Progress Reports			
SO.4 (TS 4)		Strategic development of community and sport facilities to meet the recreational needs of the Municipality	Facilitate the construction of a community hall within recreational areas where such halls are required	% Construction of Nqolo Community Hall completed by 30 June 2016	R 6,500,000	80%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Progress reports and Close Out Report			
(TS 5)		Exercise control over loss of the sports and vehicles owned by the Municipality	Exercise control over loss of the sports and vehicles owned by the Municipality	Prepare 3 reports with recommendations for submission to the Local Control Committee of the Municipality	n/a	3	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Documentation submitted to the chairperson of the Local Control Committee		
SO.5 (TS 6)	Economic and Social Development	To address the demand for housing within the Ujuzi Municipality	Management of the construction and completion of all funded housing projects through regular monthly reporting	Managed construction and progress of all funded housing projects through regular monthly reporting	n/a	8	2	2	2	2	2	2	2	2	2	2	2	2	2	Housing progress reports			
(TS 7)	Municipal Transformation & Organisational Development	Provide strategic direction to Management of Technical Department	Scheduled Management meetings of the Directorate	Number of management meetings held within the Directorate during the 2015/2016 financial year	n/a	24 meetings	6	6	6	6	6	6	6	6	6	6	6	6	6	Agendas, Minutes & Attendance Registers			

IDP Alignment	Related KPA	Strategic Objective	Measurable Objectives/Output	Performance Indicator	Budget	Annual Target	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Progress Report towards achievement of targets	Blockages / Challenge	Corrective Measures taken / to be taken and date of finalisation	Wants	PCR Required	Self Assessment / Own Scoring
							Performance Target	Actual Performance	Budget Spent	Performance Target	Actual Performance	Budget Spent	Performance Target	Actual Performance	Budget Spent	Performance Target	Actual Performance	Budget Spent						
				Prepare and submit 12 monthly reports on the operation of the Municipal Manager and the Executive and Finance Committee	n/a	12	3		3		3		3		3		3					Monthly Reports submitted to E/CO		
				Facilitate and attend 8 Portfolio Committee meetings with the 2014/2015 financial year	n/a	8	2		2		2		2		2		2					Minutes, Minutes & Attendance Registers		
				Identify equipment replacement and enhancement needs for 2016 / 2017 budgetary process by 31 January 2016	n/a	31/01/2016	n/a		n/a		n/a		31/01/2016		n/a		n/a					Documentation submitted to CFO		
				Identify critical vacant posts for inclusion in the 2016 / 2017 budgetary process by 31 January 2016	n/a	31/01/2016	n/a		n/a		n/a		31/01/2016		n/a		n/a					Documentation submitted to CFO		
(TS 8)	Good Governance and Public Participation	Compliance with legislative requirements	Implementation of the provisions of the SCM Policy of the Municipality	Attend meetings as a member of the Bid Evaluation Committee	n/a	4	1		1		1		1		1		1					Attendance Registers		
SO: 27 (TS 9)	Financial Viability & Management	Ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Actual amount collected on budgeted revenue for electricity department	R63 405 500	R63 405 500	R60 953 851,35		R60 953 851,35		R60 953 851,35		R60 953 851,35		R60 953 851,35		R60 953 851,35					Cash Flow Report		
				Consolidation of monthly expenditure reports received from Finance	n/a	10	3		3		3		3		3		3						Comparison between actual expenditure against monthly Expenditure Report	
				Consolidation of operational expenditure for 2015/2016 financial year within budgetary limits	n/a	R184 738 455,70	R66 184 614,17		R66 184 614,17		R66 184 614,17		R66 184 614,17		R66 184 614,17		R66 184 614,17						Expenditure Reports	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2015/2016 FINANCIAL YEAR: FINANCE

IP Alignment	National IDA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Progress Report towards achievement of targets	Bookings Challenge	Corrective Measures taken to be taken and date of finalisation	Words	POE Required	Self-Assessment / Own Scoring
							Performance Target	Actual Performance	Budget Spent	Performance Target	Actual Performance	Budget Spent	Performance Target	Actual Performance	Budget Spent	Performance Target	Actual Performance	Budget Spent						
(FS 1)	Basic Service Delivery	Management of the Municipality's Bank Account	Ensure creditors are paid within 30 days of the receipt and approval of an invoice	Monthly creditor reconciliations to be completed for all creditors and payment to related the amount paid	R128 213 000 (Eutable Share, Conditional Grants & Own Revenue)	12	3		3		3		3		3		3					Monthly Creditors Reconciliations		
(FS 2)		Management of and payment of salaries and councillor allowances	Ensure monthly payments of salaries and councillor allowances	Update payroll on a monthly basis with information obtained from HR Office	n/a	12	3		3		3		3		3		3					Exception Report		
(FS 3)		Management of the Municipality's Bank Account	Ensure the maintenance of financial policies and sound financial practices	Process the payment of salaries and councillor allowances to meet the due date on a monthly basis	R113 295 000	12	3		3		3		3		3		3					Bank it Report		
(FS 4)		Management of the Municipality's Bank Account	Ensure the maintenance of financial policies and sound financial practices	Ensure that salary deductions and contributions are paid on time on a monthly basis	n/a	12	3		3		3		3		3		3					Bank it Report		
(FS 5)		Management and control over the assets of the municipality	Updates and creditable Asset Register	Completion of monthly Bank Reconciliation Statements on monthly basis	n/a	12	3		3		3		3		3		3					Monthly Bank Reconciliation Statements		
(FS 6)	Good Governance and Public Participation	To promote good governance, accountability and transparency	Compliance with Reporting requirements of the MFMA, Act No. 58 of 2003	Submission of monthly financial reports to Treasury	n/a	12	3		3		3		3		3		3					Updated Asset Register per quarter		
			Preparation and approval of an Adjustment Budget for the Municipality in respect of 2015/2016 financial year	Update the investment property register to reflect all moveable assets within the Municipality	n/a	4	1		1		1		1		1		1					Updated Property Register		
			Submission of quarterly financial reports to Treasury	Update the investment property register	n/a	2	3		3		3		3		3		3					Schedule and Asset Inventory Sheets		
			Submission of six monthly financial reports to Treasury (Sec 72)	Update the investment property register	n/a	12	3		3		3		3		3		3					Sec 71 Returns submitted within 10 working days of the next month		
			Submission of quarterly financial reports to Treasury	Update the investment property register	n/a	4	1		1		1		1		1		1					Returns submitted within 10 working days of the next month		
			Submission of six monthly financial reports to Treasury (Sec 72)	Update the investment property register	n/a	25/01/2016	n/a		n/a		25/01/2016		n/a		n/a		n/a					Sec 72 Returns submitted within 10 working days of the next month		
			Submission of quarterly financial reports to Treasury	Update the investment property register	n/a	28/02/2016	n/a		n/a		28/02/2016		n/a		n/a		n/a					Copy of Adjustment Budget & Council Resolution		
			Submission of six monthly financial reports to Treasury (Sec 72)	Update the investment property register	n/a	31/03/2016	n/a		n/a		31/03/2016		n/a		n/a		n/a					Copy of Draft Operating and Capital Budget and tariff adjustment with Council Resolution		
			Submission of quarterly financial reports to Treasury	Update the investment property register	n/a	30/04/2016	n/a		n/a		30/04/2016		n/a		n/a		n/a					Public Notice/Alert Attendance Registers		

UP Alignment	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Progress Report towards targets of which targets	Biological Challenge	Concrete Measures to be taken and date of finalisation	Words	POE Required	Self-Assessment / Own Scoring
							Performance Target	Actual Budget Spent	Performance Target	Actual Budget Spent	Performance Target	Actual Budget Spent	Performance Target	Actual Budget Spent						
				Approval by Council of the Operating and Capital Budget of the Municipality for 2016/2016	n/a	31/05/2016	n/a	n/a	n/a	n/a	n/a	n/a	n/a	31/05/2016					Copy of Budget and Council Resolution	
(FS 7)		Submission of Annual Financial Statements	Annual Financial Statements submitted on time	Completion and submission for audit purposes of the Annual Financial Statements for the 2014/2015 financial year	n/a	31/08/2015	31/08/2015	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Copy of AF's and proof of submission to Treasury	
(FS 8)		Preparation and approval of the operating and capital budget of the municipality for 2016/2017 financial year	Approved budget of 2016/2017 financial year	Development, submission and approval of the budget process plan	n/a	31/08/2015	31/08/2015	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Copy of Budget Process Plan and Council Resolution	
(FS 9)	Economic and Social Development	Implementation of Internship Programme within the Directorate	Managed Internship Programme	Obtain inputs from all Directorates within the Municipality Confirm the availability of funding from the Financial Management Grant and and Expenditure on the Grant by 31 July 2015 Review the internship programme for the 2016/2017 financial year	n/a	31/12/2015	31/07/2015	30/09/2015	n/a	n/a	n/a	n/a	n/a	n/a	n/a				Correspondence on the submission of budget inputs Payment Schedule & Bank Statement	
(FS 10)		Provision of SIME and BEC development	Provision of SIME and BEC development	Monitoring and Evaluation of the performance of the interns engaged with the Municipality on a monthly basis	n/a	30/08/2016	n/a	n/a	n/a	n/a	n/a	n/a	n/a	30/08/2016					Correspondence confirming status of interns. Previous Rotation Plan & new Rotation Plan, Agenda and Minutes	
(FS 11)		Ensure SCM Performance is reported	Reported SCM Performance	After each meeting of the Bid Adjudication Committee provide the Municipal Manager with the Minutes of the meeting and details of all awards made per month Submit quarterly reports to the Municipal Manager and the Mayor regarding the functioning of the SCM process to Council	n/a	12	Minimum 80%	Minimum 80%	Minimum 80%	Minimum 80%	Minimum 80%	Minimum 80%	Minimum 80%	Minimum 80%					Monitoring and Evaluation Report	
					n/a	4	1	1	1	1	1	1	1	1					Quarterly Reports	
					n/a	3	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	12	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	12	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	4	1	1	1	1	1	1	1	1					Quarterly Reports	
					n/a	3	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	12	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	4	1	1	1	1	1	1	1	1					Quarterly Reports	
					n/a	3	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	12	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	4	1	1	1	1	1	1	1	1					Quarterly Reports	
					n/a	3	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	12	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	4	1	1	1	1	1	1	1	1					Quarterly Reports	
					n/a	3	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	12	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	4	1	1	1	1	1	1	1	1					Quarterly Reports	
					n/a	3	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	12	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	4	1	1	1	1	1	1	1	1					Quarterly Reports	
					n/a	3	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	12	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	4	1	1	1	1	1	1	1	1					Quarterly Reports	
					n/a	3	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	12	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	4	1	1	1	1	1	1	1	1					Quarterly Reports	
					n/a	3	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	12	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	4	1	1	1	1	1	1	1	1					Quarterly Reports	
					n/a	3	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	12	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	4	1	1	1	1	1	1	1	1					Quarterly Reports	
					n/a	3	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	12	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	4	1	1	1	1	1	1	1	1					Quarterly Reports	
					n/a	3	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	12	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	4	1	1	1	1	1	1	1	1					Quarterly Reports	
					n/a	3	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	12	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	4	1	1	1	1	1	1	1	1					Quarterly Reports	
					n/a	3	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	12	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	4	1	1	1	1	1	1	1	1					Quarterly Reports	
					n/a	3	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	12	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	4	1	1	1	1	1	1	1	1					Quarterly Reports	
					n/a	3	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	12	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	4	1	1	1	1	1	1	1	1					Quarterly Reports	
					n/a	3	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	12	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	4	1	1	1	1	1	1	1	1					Quarterly Reports	
					n/a	3	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	12	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	4	1	1	1	1	1	1	1	1					Quarterly Reports	
					n/a	3	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	12	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	4	1	1	1	1	1	1	1	1					Quarterly Reports	
					n/a	3	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	12	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	4	1	1	1	1	1	1	1	1					Quarterly Reports	
					n/a	3	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	12	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	4	1	1	1	1	1	1	1	1					Quarterly Reports	
					n/a	3	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	12	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	4	1	1	1	1	1	1	1	1					Quarterly Reports	
					n/a	3	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	12	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	4	1	1	1	1	1	1	1	1					Quarterly Reports	
					n/a	3	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	12	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	4	1	1	1	1	1	1	1	1					Quarterly Reports	
					n/a	3	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	12	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	4	1	1	1	1	1	1	1	1					Quarterly Reports	
					n/a	3	3	3	3	3	3	3	3	3					Quarterly Reports	
					n/a	12	3	3	3	3	3									

IDP Alignment	National / CPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Progress Report prepared by boards achievement of targets	Risk/Key Challenges	Concrete Measures taken to be taken and date of finalisation	Ward	PCE Required	Self-Assessment / Own Scoring	
							Performance Target	Actual Performance	Actual Budget Spent	Performance Target	Actual Performance	Actual Budget Spent	Performance Target	Actual Performance	Actual Budget Spent	Performance Target	Actual Performance	Actual Budget Spent							
							Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target							
			Managed collection of revenue from consumers	Ensure that monthly bills are forwarded to customers on a monthly basis	n/a	12	3		3		3		3		3									Statement Delivery Register	
FS 16)		Ensure that received grant funding is managed in terms of conditions attached to each grant	Managed grant funding	Monitor the receipt of grant funds from national and provincial authorities through a Grant Register on a quarterly basis	n/a	4	1		1		1		1		1									Grant Register	
SO 27 (FS 17)		Ensure that expenditure from grant funding is in accordance with grant stipulations	Ensured that expenditure from grant funding is in accordance with grant stipulations	Monthly monitoring of expenditure on grant funding that it is in accordance with grant stipulations	n/a	12	3		3		3		3		3									Sec 71 Grant Returns/Allocation of grant for vote	
		To effectively and efficiently manage the Municipality's Cash Flow		Preparation and submission of monthly Income and Expenditure Reports for each Directorate within the Municipality to the Director concerned	n/a	12	3		3		3		3		3									Admission/Receipt of	
				Preparation of updated cash flow projections for the Municipality	n/a	52	13		13		13		13		13									Weekly Cash flow Projections Reports	
				Timely completion of the operational budget inputs for the Directorate in respect of the 2015/2016 financial year	n/a	31/12/2015	n/a		31/12/2016		n/a		n/a		n/a									Budget inputs	
				Actual amount collected on the budgeted revenue for the Directorate in respect of the 2015/2016 financial year	R53 645 000	R53 645 000	R27 458 000		R10 729 000		R10 729 000		R10 729 000		R10 729 000									Service Charges Collection Reports	
				Consumption of expenditure incurred by the Directorate for 2015/2016 financial year within budgetary limits	n/a	R28 218 407	R5 921 840,74		R0 958 628,08		R0 958 628,08		R0 958 628,08		R4 479 313,31									Comparison of actuals with income and Expenditure Reports	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2020/21 FINANCIAL YEAR, COMMUNITY SERVICES

IDP Alignment	Municipal KPA	Strategic Objective	Measurable Objectives/Outputs	Performance Indicator	Budget	Actual Target	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Physical Output, Service Achievement or Target	Backlog/Challenges	Comments/Measure taken / Use of Innovation	Wards	POE Received	Self-Assessment / Own Rating
							Performance Target	Actual Performance (Spent)	Performance Target	Actual Performance (Spent)	Performance Target	Actual Performance (Spent)	Performance Target	Actual Performance (Spent)						
(CS 1)	Basic Service Delivery	To ensure access to basic services for the Indigent	Accountants provided to households earning less than R2 500 per month	% of budget spent on the implementation of rural assistance for the needy and bedridden families	R 2,000,000.00	100%	25%	25%	25%	25%	25%	25%	25%					Regularly updated and applications forms approved by Municipal Manager		
(CS 2)		To provide an inclusive municipal service within the Municipality	Formulation of the Zuluwazi Local Role Municipalities regarding the development of Zuluwazi District Municipality	Submission of report for Zuluwazi District Municipality regarding the development of Zuluwazi District Municipality	na	31/12/2016	na	31/12/2016	na	31/12/2016	na	31/12/2016	na					Conductance of proof of submission		
(CS 3)		Collection of refuse from the urban nodes and the central business district	Weekly collection from urban households in the Municipalities primary and secondary nodes	Municipality to approach the concerned areas to ensure that the Municipal Management operation	na	31/03/2016	na	31/03/2016	na	31/03/2016	na	31/03/2016	na					Municipal Management register, minutes		
(CS 4)		Management of the refuse removal services provided by the external service provider	Weekly collection from urban households in the Municipalities primary and secondary nodes	Contract waste removal services to the community	R 300 000 (Refuse Removal Contracts - Community Services)	1	1	1	1	1	1	1	1					Register, Allocation register and photos		
(CS 5)		To provide an inclusive library services within the Municipality	Provision of a recycling services within public facilities in Umlali	Daily cleaning of rubbish facilities at the Public Recycle, Daily cleaning of Community Halls	R 460 000.00	340	540	540	540	540	540	540	540					Monthly report, Survey statement		
(CS 6)		To provide an inclusive library services within the Municipality	Development of training and communication data within the Municipality	Provision of basic computer literacy and internet training to empower local community members	na	20	20	20	20	20	20	20	20					Monthly report and attendance card		
(CS 7)		To provide an inclusive library services within the Municipality	Provision of a recycling services within public facilities in Umlali	Daily cleaning of rubbish facilities at the Public Recycle, Daily cleaning of Community Halls	R 460 000.00	340	540	540	540	540	540	540	540					Monthly report, Survey statement		
(CS 8)		To provide an inclusive library services within the Municipality	Provision of a recycling services within public facilities in Umlali	Daily cleaning of rubbish facilities at the Public Recycle, Daily cleaning of Community Halls	R 460 000.00	340	540	540	540	540	540	540	540					Monthly report, Survey statement		
(CS 9)		To provide an inclusive library services within the Municipality	Provision of a recycling services within public facilities in Umlali	Daily cleaning of rubbish facilities at the Public Recycle, Daily cleaning of Community Halls	R 460 000.00	340	540	540	540	540	540	540	540					Monthly report, Survey statement		

BP Alignment	National Key Strategic Objective	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Progress Report Submission of Outputs	Budgetary Challenges	Dispersed or in-kind and size of limitation	When	POI Requires	Risk Assessment / Own Scoring
							Performance Target	Actual Performance Target	Performance Target	Actual Performance Target	Performance Target	Actual Performance Target	Performance Target	Actual Performance Target						
			States of Civil Marriage when the Directorate	Number of staff meetings held within the 2015/2016 financial year	na	12	3		3		3		3					Agendas, Minutes & Registers		
			Reports to the Executive Director to be prepared by the Municipal Manager & SACCO	Prepare & submit reports on the performance of the Municipal Manager and Executive Director to the Executive and Finance Committee	na	12	3		3		3		3					Copies of monthly reports submitted to the Municipal Manager and EPCO		
			Ensure that Community Services are provided in a timely manner	Facilitate unattended priority Police cases	na	12	3		3		3		3					Avoncha, Minutes & Registers		
SD 37 (CS 10)	Financial Viability and Management	Ensure that the municipality returns financially viable	Efficiently manage the municipality's cash flow	Ensure adherence of budget outputs by 31 December 2016	na	31/12/2016	na		na		na		na					Compendium to Finance Department with budget inputs		
			Actual amount allocated on the budgeted	Actual amount allocated on the budgeted	R7 536 097	R7 506 097	R2 592 358		R1 640 313		R1 640 313		R1 640 313					Survey, Changes Collection Reports		
			Development in respect of the 2015/2016 financial year	Conduct audits or monthly reports received from Finance	na	12	3		3		3		3					Comparison between actual and budget figures		
			Continuation of operational expenditure	Continuation of operational expenditure	R37 486 722 00	R37 486 722 00	R9 371 601 50		R9 371 601 50		R9 371 601 50		R9 371 601 50					Comparison between actual and budget figures		
SD 34 (CS 11)	Spatial and Environmental	Ensure that the Municipality's development strategies and projects take cognizance of the spatial and environmental protection of environmental assets	Ensure that the Municipality's development strategies and projects take cognizance of the spatial and environmental protection of environmental assets	Review concerns on all applications on proposed projects prior to the approval of a monthly report	na	12	3		3		3		3					Control Inspection Form		
			Develop and implement projects that address the challenges, including Climate Change impacts, faced by the Municipality	Isolate and arrange environmental week campaign	na	30/08/2016	na		na		na		na					Programme, plan, budget, year and initiative		
			Develop and implement programmes and projects that address the challenges, including Climate Change impacts, faced by the Municipality	Facilitate arrange an annual Day event by 30 September 2016	na	30/09/2016	30/09/2016		na		na		na					Exchange, engagement agencies and minister, Programme, Programme, pictures		

6. CONCLUSION

The SDBIP can be summed up as being the operational plan for the municipality in the sense that it translates the IDP and PMS into daily business activities. It is clear from the above how vital it is to link the IDP, Budget, SDBIP and PMS as they complement each other.

The municipality set the above targets for the 2015/2016 financial year and shall measure itself based on the above targets. This will act as a monitoring tool and an early indicator of any underperformance. It will be reviewed quarterly.