

EMALAHLENI LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2013/2014

**REVIEWED VERSION 02 OF SDBIP AND TABLED TO COUNCIL: 26 SEPTEMBER
2013**

DR SW VATALA
MUNICIPAL MANAGER

30.10.13
Date


CLIR N NYUKWANA
MAYOR

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1. SDBIP SYNOPSIS/ FRAMEWORK

1.1 PURPOSE OF THE SDBIP

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual plan for implementing services using the approved budget for 2013/2014. This annual service delivery plan is based on the approved IDP and Budget. SDBIP serves as a contract between the municipality and the community on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects. In terms of Circular 13 of the Municipal Finance Management Act, the following should be included in the SDBIP of a municipality:

- I. Monthly projection of revenue to be collected for each source
- II. Monthly projections of expenditure (operating and capital) and revenue for each vote
- III. Quarterly projections of service delivery targets and performance indicators for each vote
- IV. Ward information for the delivery of a specific service


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EC136 Emalahleni (EC) - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project	Ref	Program /Project description	Prior year outcomes		2013/14 Medium Term Revenue & Expenditure Framework			Project Information
			Audited Outcome 2011/12	Current Year 2012/13 Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	
R thousand	4							Ward location
Parent municipality:								
List all capital projects grouped by Municipal Vote								
IPED		MG: Erection of Hw aker Stalls Lady Frere		1 624	1 364	1 550	-	
IPED		MG: IPED project to be provided					1 660	
Roads and Storm Water		MG : Construction from R392 to Fani Village		1 140	1 541	3 219		
Roads and Storm Water		MG : Dukhale to M angw eni		1 000	4 400	500		
Roads and Storm Water		MG : Ntsinga to Njom bela		1 000	4 400	500		
Roads and Storm Water		MG : Gudlum e via Thaleni				4 906		
Roads and Storm Water		MG : Bankies Access Road				-	3 510	
Roads and Storm Water		MG : Main L/F to Zakhele Phase 2					9 500	
Roads and Storm Water		MG : Ngcuke Access Road		6 510	-	-	2 991	
Roads and Storm Water		MG : Construction of R w antsana Access Road		4 683	-	-	-	
Roads and Storm Water		MG : Construction of Diamini Access Road & Low Level Bridge		1 000		-	-	
Roads and Storm Water		MG : Oboshane Bride				2 168	-	
Roads and Storm Water		MG : Construction of Access Road (To be provided)						
Community Services Admin		MG:Traffic Testing Station Lady Frere		1 681	1 200	2 500		
Community Services Admin		MG:Renovation and Upgrade Frere Stadium		2 000	6 892	4 649	3 000	
Community Services Admin		MG:Renovation and Upgrade Dordrecht		360				
Community Services Admin		MG : Day of Landfill Site Lady Frere		-	5 000	4 000	5 980	
Community Services Admin		MG : Upgrading of Cemeteries in ward 4,14 & 16		1 500		2 650	2 000	
Community Services Admin		MG:Community Hall Ward 17		-	1 364	1 400		
Community Services Admin		MG:Community Hall Ward 5					1 450	
Community Services Admin		MG:Community Hall Ward 3				1 400		
Community Services Admin		MG:Community Hall Ward 10						
Community Services Admin		MG:Community Hall Ward 1						
Community Services Admin		Renovations to Harry Gw ala Hall						
Community Services Admin		Park Homes-Testing Station		500	700		1 450	
Community Services Admin		Plant and equipment		200	-			
Technical Services Admin		Paving Block Machine			2 500			
IPED		Dipping Tanks		-	750	-		
Financial Services		Vehicles		-	600			
Financial Services		Software and Server Room Security		1 175	700	750	800	
Financial Services		Back-up generators		230	100	140	160	
Community Services Admin		Fencing Landfill Site (CH District Mun)		200	-	-	-	
Community Services Admin		Tractor and trailer		800	-	-	-	
Community Services Admin		Construction of Pounds		-	450			
Community Services Admin		Construction of Park in Dordrecht/Indwe		700	400			
Parks and Public Open Spaces Council		Building New Offices Phase 2		200	350	-	-	
				-	6 000	-	-	
Parent Capital expenditure	1			26 503	38 712	30 331	32 501	

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EC136 Emalaheni (EC) - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand																
Revenue by Vote																
Vote 1 - Executive and Council		445	445	445	445	445	445	445	445	445	445	445	445	5 336	6 204	6 442
Vote 2 - Budget and Treasury		7 159	7 159	7 159	7 159	7 159	7 159	7 159	7 159	7 159	7 159	7 159	7 159	85 906	99 150	124 988
Vote 3 - Corporate Services		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote 4 - Community and Social Services		555	555	555	555	555	555	555	555	555	555	555	555	6 655	6 975	7 245
Vote 5 - IPED		1	1	1	1	1	1	1	1	1	1	1	1	12	12	13
Vote 6 - Technical Services		8 028	8 028	8 028	8 028	8 028	8 028	8 028	8 028	8 028	8 028	8 028	8 028	96 334	91 350	95 515
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		16 187	16 187	16 187	16 187	16 187	16 187	16 187	16 187	16 187	16 187	16 187	16 187	194 243	203 591	224 184
Expenditure by Vote to be appropriated																
Vote 1 - Executive and Council		1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	1 957	23 490	24 617	25 572
Vote 2 - Budget and Treasury		1 762	1 762	1 762	1 762	1 762	1 762	1 762	1 762	1 762	1 762	1 762	1 762	21 139	22 153	23 013
Vote 3 - Corporate Services		1 268	1 268	1 268	1 268	1 268	1 268	1 268	1 268	1 268	1 268	1 268	1 268	15 219	15 950	16 569
Vote 4 - Community and Social Services		1 882	1 882	1 882	1 882	1 882	1 882	1 882	1 882	1 882	1 882	1 882	1 882	22 586	23 670	24 589
Vote 5 - IPED		855	855	855	855	855	855	855	855	855	855	855	855	10 262	10 755	11 172
Vote 6 - Technical Services		8 047	8 047	8 047	8 047	8 047	8 047	8 047	8 047	8 047	8 047	8 047	8 047	96 561	101 196	105 123
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		15 771	15 771	15 771	15 771	15 771	15 771	15 771	15 771	15 771	15 771	15 771	15 771	189 257	198 341	206 037
Surplus/(Deficit) before assoc.		415	415	415	415	415	415	415	415	415	415	415	415	4 986	5 350	28 147
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	415	415	415	415	415	415	415	415	415	415	415	415	4 986	5 350	28 147

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EC136 Ennabathleni (EC) - Table A5 Budgeted Capital Expenditure by vote

Vote Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13					2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	
R thousand	1											
Capital expenditure - Vote												
Multi-year expenditure to be appropriated	2											
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	
Vote 2 - Budget and Treasury		-	-	-	-	-	-	-	-	-	-	
Vote 3 - Corporate Services		-	-	-	-	-	-	-	-	-	-	
Vote 4 - Community and Social Services		-	-	-	6 795	8 381	8 381	8 381	10 447	11 149	8 980	
Vote 5 - IPED		-	-	-	-	-	-	-	-	-	-	
Vote 6 - Technical Services		-	-	-	-	-	-	-	-	-	-	
Capital multi-year expenditure sub-total	7	-	-	-	6 795	8 381	8 381	8 381	10 447	11 149	8 980	
Single-year expenditure to be appropriated	2											
Vote 1 - Executive and Council		-	-	-	312	205	205	205	6 145	155	6 155	
Vote 2 - Budget and Treasury		1 810	-	-	280	1 670	1 670	1 670	1 020	820	870	
Vote 3 - Corporate Services		-	-	-	534	150	150	150	140	120	160	
Vote 4 - Community and Social Services		4 103	-	-	493	2 790	2 790	2 790	2 339	5 540	6 050	
Vote 5 - IPED		1 035	-	-	38	1 700	1 700	1 700	2 639	1 640	1 710	
Vote 6 - Technical Services		20 127	-	-	1 955	12 343	12 343	12 343	16 481	11 264	17 557	
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	
Capital single-year expenditure sub-total		27 075	-	-	3 592	17 155	18 858	18 858	28 765	19 538	32 513	
Total Capital Expenditure - Vote		27 075	-	3 592	23 950	27 239	27 239	27 239	39 212	30 687	41 483	




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Strategic Objective (IDP)	Outcomes	Programmes/ Projects (Measurable Objective/)	Performance Indicator	Measurement source	Annual Target	Q1 Planned	Q2 Planned	Q3 Planned	Q4 Planned	Responsibility	Budget
To promote a diverse combination of land uses in towns	Cemetery Layout Plan	Approved Layout Plan for Indwe		No. of approved Cemetery Layout Plan	1 Layout Plan Approved	Planning and Procurement	Progress report	Progress Report	Closure Report	Infrastructure and Human Settlement Directorate	R500 000
	Implemented town planning scheme	Subdivision of Municipal land in Town in 3 towns		No. of Erf subdivided	3Erf ones subdivided and approved in 3 towns by 30 June 2014.	Planning and procurement	Progress report	Progress report	Closure report	Infrastructure and Human Settlement Directorate	R100 000
	Township establishment	Township Development Plan developed		No of townships developed plan	1 Township Development Plan development plan by 30 June 2014	Planning and procurement	Progress report	Progress report	Closure report	Infrastructure and Human Settlement Directorate	R300 000
	Regulation of land use in towns	Functioning of GIS		Functional GIS Unit	Functional GIS by 30 June 2014	Planning and procurement	Progress report	Progress report	Closure report	Infrastructure and Human Settlement Directorate	R200 000
	Carry out land audit in municipal area	Develop Land Audit for the municipal area		Land audited with proof of ownership	Land audit completed by June 2014	Planning and procurement	Progress report	Progress report	Progress report	Infrastructure & Human Settlements	R15 000



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WATER													
Improve provision of water to all households by 60% by 2017	To facilitate provision of water in sustainable manner	Implementation of water projects in Cluster 1, 2, 3 and 4 in Wards 1,2,4,6,7,8,10,12,13,14,15,16	Progress on implementation of water project by CHDM	Monthly Report	Completion of water schemes by 30 June 2014	Setting up of Project Steering Committees	Two PSC Meetings	Two PSC Meetings	Public Meeting where Close-out Report tabled	Director: Infrastructure & Human Settlements	R54, 5m (CH DM)		
SANITATION	Sanitation backlog Business Plan (WSDP)	Cluster 4 Sanitation Backlog Wards: 2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17	Progress on implementation of sanitation facility	Monthly Report	? sanitation facilities erected by 30 June 2014	Setting up of Project Steering Committees	Two PSC Meetings	Two PSC Meetings	Public Meeting where Close-out Report tabled	Director, Infrastructure & Human Settlements	R 18 200 m (CH DM)		
				Cluster 3 Sanitation Backlog Wards: 07,08,09,10,11,12,13 and 14	Progress on implementation of sanitation facility	Monthly Report	? sanitation facilities erected by 30 June 2014	Setting up of Project Steering Committees	Two PSC Meetings	Two PSC Meetings	Public Meeting where Close-out Report tabled	Director, Infrastructure & Human Settlements	R12 m (CH DM)
				Bucket Eradication	Progress on eradication of bucket system by CHDM	Monthly Report	Completion of Bucket system planned by 30 June 2014	Setting up of Project Steering Committee	Two PSC Meetings	Two PSC Meetings	Public Meeting where Close-out Report tabled	Director: Infrastructure & Human Settlements	R2m
ROADS AND STORMWATER													
To increase access roads infrastructure	To facilitate and monitor project implementation	Construction of Ntsinga to Njombe Access Road	No. kilometres of access road constructed (gravel road)	Monthly Report	9.4 kilometres of Access road constructed (gravel)	Appointment of Contractor and setting up of project steering	Progress report	Progress Report	Close-out Report	Director: Infrastructure & Human Settlements	R4,4 m		

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		Construction of Dukathole-Mmangweni Access Road		No. kilometres of access road constructed (gravel road)	Monthly Report	9.4 kilometres of Access road constructed (gravel)	Appointment of Consultant Contract or and setting up of project steering	Progress report	Progress Report	Close-out Report	Director: Infrastructure & Human Settlements	R4,4 m
		Construction of Fani Village Access Road		No. kilometres of access road constructed (gravel road)	Monthly Report	6 kilometres of access road constructed (gravel)	Appointment of Consultant Contract or and setting up of project steering	Progress report	Progress report	Close-out Report	Director: Infrastructure & Human Settlements	R15 41 000
To promote high quality projects infrastructure	Infrastructure Master Plan	Purchase of Plant Machinery		Purchasing of Plant Machinery	Monthly report	1 Plant Machinery purchased by June 2014	Planning and procurement	Progress report	Progress report	Close out report	Director Infrastructure & Human Settlements	R2,5
	EPWP Program	Job creation		No of Contract Workers appointed	Monthly report	127 contract worker appointed by June 2014	Planning	Implementation	Progress report	Progress report	Director Infrastructure & Human Settlements	R1m
To ensure proper maintenance of roads	Infrastructure maintain	Maintenance of Access Roads Ward: 03,05,06,10,12,14&15		No of kilometres of access road maintained	Monthly report	All access road maintained by June 2014	Planning	Progress reports	Progress reports	Close out report	Director Infrastructure & Human Settlements	R83 5 935
ELECTRICITY												
To reduce electricity backlogs	INEP Schedule 06 & 07 program	Electrification of 1052 units in ward 01,02,08 & 09		No of House Connections	Monthly Report	1052 of units electrified in rural villages by June 2014	PSC Meeting	PSC Meeting	PSC Meeting	Close out Report	Director: Infrastructure & Human Settlements	R28 m

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	Facilitate Non-grid electricity installation	Installation Solar Street Lights and Solar Geysers, Non-electrified areas			Development of Business Plan of Non Grid Electricity	Monthly report	Developed Non-grid Electricity Business Plan by June 2014	Planning and procurement	Progress report	Progress report	Progress report	Director	0
HOUSING AND ESTATE													
To provide quality houses and human settlement	To facilitate implementation of Housing Sector Plan	Mavuya 462 phase 1 & 2 280 houses to be rectified	9	No of houses rectified	Monthly reports	280 of houses rectified by June 2014	Planning and costing	Progress report	Progress report	Progress report	Close out report	Director Infrastructure & Human Settlements	0
		CHDM Emergency units 49 (26 units to be built for ELM)		No of units constructed	Monthly reports	26 Units completed by June 2014	Planning and procurement	Progress report	Progress report	Progress report	Progress report	Director Infrastructure & Human Settlements	R50 000
		Sinako/ Zweletemba 289 planning		No of units transferred	Monthly reports	289 Transfers completed by June 2014	Transfers	Progress report	Progress report	Progress report	Progress report	Director Infrastructure & Human Settlement	R1,158 000
		Indwe West gate 160 planning		No of units built	Monthly reports	160 houses to be built by June 2014	Planning	Progress report	Progress report	Progress report	Progress report	Director Infrastructure & Human Settlement	R25 000
		Zwaartwater 1000 (Rural)		No of units to be built	Monthly reports	1000 houses to be built June 2014	Planning	Progress report	Progress report	Progress report	Progress report	Director Infrastructure & Human Settlements	R25 000
		Dordrecht 2000 50 houses to be rectified		No of houses to be rectified	Monthly reports	50 units rectified by June 2014	Planning	Progress report	Progress report	Progress report	Progress report	Director Infrastructure & Human Settlements	R2,5 m
		Lady Frere 715 50 houses to be rectified		No of houses rectified	Monthly reports	50 houses to be rectified by June 2014	Planning	Progress report	Progress report	Progress report	Progress report	Director Infrastructure & Human Settlements	R10 999 996
	Facilitate property Transfers and preparation of	Transfers Dordrecht 1000		Handling over of title deeds to beneficiaries	Nil	400 transfers completed by June 2014	Transfers	Progress report	Progress report	Progress report	Progress report	Director: Infrastructure & Human Settlements	0

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DR SW VATALA
MUNICIPAL MANAGER

30.01.13
Date

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CLLR N NYURWANA
MAYOR

WASTE MANAGEMENT

To provide proper waste management	To establish landfill site	Construction of landfill site in Lady Frere (Ward 05)	No. Of Cells constructed	Monthly report	1 Constructed Cell	Appointment of Contractor	Monthly Report	Progress report	Close-out Report	Director: Community Services	R6 892 150, 00
To	Integrated Management Plan	Purchase of 2 Tractors and trailers	No of Tractor and trailer bought	1 Tractor and trailer bought	1 Tractor and trailer bought by June 2014	Planning and costing	Procurement	Procurement	Close out report	Director Community Services	R450 000
	Occupational Health and Safety Policy	Purchase of protective clothing	No of employees received protective clothing	Progress report	Protective Clothing is purchased by June 2014	Planning and procurement	Progress report	Progress report	Closeout report	Director Community Services	R200 000
	Integrated Management Plan	Job Creation	No of Contract Workers appointed	30 of Contract Workers appointed	30 Contract Workers appointed by June 2014	Planning and costing	Implementation	Progress report	Close out report	Director Community Services	R370 000
To improve road safety environment	To complete construction	Pound Management	1 completed Pound	Monthly report	1 Pound completed by June 2014	Progress reports	Progress report	Progress report	Close out report	Director Community Services	R400 000
		Establishment of Parks	1 Business Plan developed	No of Business Plan developed	Development of Parks and Open Spaces Business Plan by June 2014	Target Revised	Progress on new target	Progress on new target	Progress on new target	Director Community Services	R300 000
To ensure effective Cemetery services	Update Cemetery Register	Cemetery Register	1 Cemetery register developed and maintained	No of cemetery register developed	Developed and maintained cemetery register by June 2014	Planning	1 Stakeholder meeting	Progress report	Progress report	Director Community Services	0

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To ensure quality management of stray animals	To complete pound	Completion of pound in Dordrecht (Ward 11)			No of Pound Completed	Monthly report	1 Pound Completed	Progress Report	Progress Report	Progress Report	Close-out Report	Director: Community Services	R350 000
High quality standard Infrastructure	Infrastructure master plan	Construction of Council Chamber			No of Council Chamber	Monthly report	1 Council Chamber constructed by June 2014	Planning Report	Progress report	Progress report	Close out report	Director Infrastructure & Human Settlement	R6 892 000
		Upgrading Of Lady Frere Stadium			Infrastructure as per business plan	Deliverables as per business plan	Deliverables as per business plan	Progress report	Progress report	Progress report	Close-out Report	Director: Community Services	R6 892 000
		Construction of traffic testing station (phase 2)			Deliverable as per business plan	Monthly report	Completion of phase 2	Progress report	Progress report	Progress report	Close-out report	MM	R1,2m
		Construction of community Hall Ward 17			No of hall constructed	Monthly report	1 Hall constructed by June 2014	Progress Report	Appointment of Contract	Progress report	Close-out report	Director: Infrastructure & Human Settlements	R1,364 000
		Refurbishment of Harry Gwala Community Hall			No. Of hall refurbished	Monthly Report	1 hall refurbished	Submission of engineering report	Appointment of contract	Progress report	Close out report	Community Services Director	R700 000
		Completion 10 Dipping Tanks			Completed dipping tanks	No. of dipping tanks completed	10 Completion of dipping tanks completed by June 2014	Planning and Procurement	Progress report	Progress report	Close out report	Director: IPED	R600 000
		Mhlanga, Boniswa,Bogo, Lower Agnest, Tsawulayo Mkapusi, Nginingana,Qoqodala,X onxa											

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		Pre-schools completion and finishing		Completed Pre-schools	No of Pre-schools completed	09 Pre-schools completed by June 2014	Planning and procurement	Progress report	Progress report	Close out report	Director Infrastructure and Human Settlements	R700 000
		Upper Mkhapusi, Bengu, Cacadu, Maqhubela, Macky's Neck , Gxojeni, Lukhanyiso, Vaalbank, Nqiningana										
		Development and implementation of wellness programs		Wellness program conducted	No of wellness programmes conducted	4 wellness programmes	1	1	1	1	Director: Community Services	R650 000
Promotion of compliance with national building	Facilitate access to Legal Services	Legal Fees for Building Related Enforcement		Enforcement of building legislation on identified law breakers	No of	Legal Services provided for by June 2014	Planning and procurement	Progress report	Progress report	Close out report	Director Community Services	R100 000

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KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective (IDP)	Outcomes	Programmes/ Projects (Measurable Objective/ Input)	Performance Indicator	Measurement source	Annual Target	Q1	Q2	Q3	Q4		Budget
To promote and facilitate for improvement and sustainable local Economic development	Poverty reduction initiatives	One Irrigation Schemes established	No of irrigation schemes established	Monthly report	One Irrigation Schemes established Xonxa by June 2014	Appointment of Service Providers	Progress report	Progress report	Close out report	Director: IPED	R500 000
	Formalize and strengthen all informal traders (SMME's)	Erection of Hawker Stall in Indwe and Dordrecht	Hawker stalls erected	No of Hawker stall erected	30 Hawker stalls erected in Indwe by June 2014	Progress report	Progress report	Progress report	Close out report	Director: IPED	R1,364 050
	Job creation	Support of Ibuyambo Agro-processing Enterprise	Functioning of Ibuyambo Agro-processing Enterprise	Monthly report	Facilitate creation of 15 job opportunities	Progress report	Progress report	Progress report	Close out report	Director: IPED	
	Job Creation	Support Poultry Processing Enterprise	Establishment of Poultry Processing Enterprise	Monthly Report	Poultry Processing Enterprise is established by June 2014	Progress Report	Progress Report	Progress Report	Close-out Report	Director IPED	R500 000.00
	Unlock business opportunities through support of SMMEs	Manufacturing of paving blocks	Machinery purchased	No of Paving Block Machinery	Purchasing of Paving Blocks Machinery by June 2014	Planning	Procurement	Progress report	Close out report	Director: IPED	R750 000



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	Establish more manufacturing business opportunities		Feasibility Study conducted	No of Feasibility Study conducted	1 Feasibility Study conducted by June 2014	Planning and procurement	Progress report	Presentation of Feasibility Study	Implementation of feasibility study recommendation	Director: IPED	R400 000
Marketing & branding ELM as preferred tourism destination	LTO establishment & Training		LTO established and trained	No. Of LTO established and trained	1 LTO Established and trained	Coordination of establishment of LTO	Procurement	Training	Assessment and Evaluation	Director: IPED	R250 000
Change of mindset from communal farming to commercial farming	Construction of Livestock Pen (Zwaartwater)		Livestock Pen constructed	No. Of Livestock Pen Constructed	1 Livestock pen completed by 30 June 2014	Planning and procurement	Construction	Progress report	Completion of construction	Director: IPED	R200 000
Develop register of municipal owned farms	Register for municipal farms		Municipal farms register	No of municipal farms included in the register	All municipal farms included in the register	Planning	Progress report	Progress report	Close out report	Director; IPED	
Provision of support to commercial farming initiatives	Provide support to commercial farming initiative in Ida-Zabalaza Farmers Association, Guba Commercial Initiative		Identify the nature of support required	Packaging the nature of support is required	Both commercial initiatives supported by June 2014	Progress Report	Progress Report	Progress Report	Close-out Report	Director : IPED	R900 000.00

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		and Qhunu Commercial Initiative.				for the success of these emerging farmers																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
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DR SW VATALA
MUNICIPAL MANAGER

30.10.2013
Date

SW

CLLR N NYUKWANA
MAYOR

[illegible]

30.10.13
Date

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MAYOR

Strategic Objective (IDP)	Outcomes	Programmes/ Projects (Measurable Objective/)	Performance Indicator	Measurement source	Annual Target	Q1 Planned	Q2 Planned	Q3 Planned	Q4 Planned	Responsibility	Budget
Financial Management and Budgeting	Council approved IDP and Budget Process Plan	Approved schedule of key deadlines for budget preparation by 31 August 2012	Development of a schedule of key deadlines for budget preparation (IDP and Budget Process Plan)	Approved IDP and Budget Process Plan by Council by 31 August 2014 with schedule of key deadlines for budget preparation	1 Council approved IDP and Budget Process Plan	Planning and approval	Implementation	Implementation	Implementation	CFO	ELM
	Draft 2015 budget approved by Council	A council approved draft budget for 2014	Approved 2015 draft budget by Council by 31 March 2014	A draft 2015 budget approved by Council by 31 March 2014	1 Draft 2015 budget approved by Council by 31 March 2014	Implementation as per approved IDP and budget process plan	Implementation as per approved IDP and budget process plan	1 approved draft budget for 2015		CFO	ELM
	Final 2015 budget approved by Council	A council approved (final) budget for 2015 by 31 May 2014	Council to approve (final) budget for 2015 by 31 May 2014	A final 2015 budget approved by Council by 31 May 2014	1 Final 2015 budget approved by council by 31 May 2014	Implementation as per approved IDP and	Implementation as per approved IDP and	1 approved draft budget for 2015	1 approved final budget for 2015	CFO	ELM

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					2015			budget process plan	and budget process plan				CFO	ELM
	Budget Steering Committee meetings	Sittings of Budget steering committee		Budget steering committee to convene regularly	Minutes of Budget Steering Committee meetings	6 IDP and 1	1	1	2	2			CFO	ELM
	Financial policies reviewed by council	Review budget related policies for approval by Council		Budget related policies reviewed by Council by 31 May 2014	Budget related policies reviewed and approved by council	To review at least the SCM and 8 other budget related policies	Review 3 policies per quarter	Review 3 policies per quarter	Review 3 policies per quarter	Review 3 policies per quarter			CFO	ELM and MSIG

KPA 4 : FINANCE MANAGEMENT AND VIABILITY (Continue)

Strategic Objective (IDP)	Outcomes	Programmes/ Projects (Measurable Objective/)	Performance Indicator	Measurement source	Annual Target	Q1	Q2	Q3	Q4	Responsibility	Budget
Effective and efficient asset management a	Verification and counting of loose and movable assets	Half yearly asset verification and counting of loose and movable assets	Perform half yearly verification and counting of loose and movable assets	Signed inventory asset count sheets by staff	Half year asset verification and counting of loose and movable assets		1 Count and verification		1 Count and verification	CFO	ELM
	Updated GRAP compliant register	Updating GRAP compliant asset register	Maintain and update GRAP compliant assets register	GRAP Compliant Asset register	GRAP compliant register for audit	Maintain assets addition register	Maintain assets addition register	Maintain assets addition register	Update asset register for audit purpose	CFO	ELM

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	2015 Additions Register	Compiation and maintenance of new assets addition register	Compiation and maintenance of new assets addition register	New assets addition register	1 New asset addition registers	Compie and maintain new assets addition register	Maintai n assets addition register	Maintai n assets addition register	Update asset register for with new additions for the year	CFO	ELM
	Updated asset movement register	Compiation and maintenance of asset movement register	Maintain and update asset movement register	Asset movement register	1 Asset movement register	Compie and maintain asset movement register	Maintai n asset movement register	Maintai n asset movement register	Update asset register for audit purposes	CFO	ELM
						Q1	Q2	Q3	Q4	Responsibility	Budget
Strategic Objective (IDP)	Outcomes	Programmes/ Projects (Measurable Objective/)	Performance Indicator	Measureme nt source	Annual Target	Planned	Planned	Planned	Planned		
Effective and efficient expenditure management	Reconciled salary control with ledger vote	Reconciliation of payroll with salary control vote in general ledger	Monthly salary control reconciliation between payroll and salary ledger vote	No. Of reconciled salary control with ledger votes	12 Reconciled Salary controls with ledger vote	3	3	3	3	CFO	ELM
	Payment of creditors within 30 days	Monthly outstanding creditors report (PV02) to balance with creditors control vote in ledger	Monthly outstanding creditors report (PV02) with to balance with creditors control vote in ledger	Outstanding creditors (PV02 report) reconciled with creditors control vote	10 Outstanding creditors reports (PV02 reports) to balance with creditors control vote	Provide training to staff on creditors reconciliation (1 Report for Q1)	3	3	3	CFO	ELM

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	Avoid and mitigate unauthorised, irregular, fruitless and wasteful expenditure	Ensure correct payment of allocated budget votes per department			Recording of all unauthorised, irregular, fruitless and wasteful expenditure in register for it.	Register for unauthorised, irregular, fruitless and wasteful expenditure and report monthly on it to MM and Mayor	1 Register and 12 reports.	3	3	3	3	CFO	ELM
Strategic Objective (IDP)	Outcomes	Programmes/ Projects (Measurable Objective/)			Performance Indicator	Measurement source	Annual Target	Planned	Planned	Planned	Planned		
	Financial viable municipality	Review and implementation of Revenue Enhancement Strategy			Reviewed and implemented Revenue Enhancement Strategy	Number of reviewed and implemented strategies	1 Reviewed and implemented strategy by 30 June 2014	Planning and Procurement	Review Revenue Enhancement Strategy (one workshop)	Implementation of Revenue Enhancement Strategy	Close out report	CFO	ELM (R300 000)
	Effective and efficient revenue management by improving financial viability with 15 % by 2016												
	Financial viable municipality	Compilation of new valuation roll			Completed new valuation roll	No of completed new general valuation roll	1 completed new general valuation roll by 30 June 2014	Procurement of service provider	Progress report on implementation	Progress report on implementation	Close out report	CFO	ELM (R1.7 million)
	Accurate and credible data	Data cleansing in Indwe area			Completed data cleansing exercise in Indwe area	Data cleansing register for Indwe	Conducted data cleansing exercise for Indwe area	Development of documents and appointments of Project	Data collection and updating information	Data collection and updating information	Close out report	CFO	ELM (R300 000)

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Strategic Objective (IDP)	Outcomes	Programmes/ Projects (Measurable Objective/)			Performance Indicator	Measurement source	Annual Target	Q1 Planned	Q2 Planned	Q3 Planned	Q4 Planned	Responsibility	Budget
Compliance with applicable legislation	Adherence to SCM legislation	Monthly and quarterly reports by SCM Unit			Generation of monthly and quarterly SCM Reports	SCM reports compiled and reported on SCM activities	12 Monthly and 4 quarterly SCM reports	3+1 Reports	3+1 Reports	3+1 Reports	3+1 Reports	CFO	ELM
	Adherence to applicable legislation	Compilation of 2013 AFS			To compile annual financial statements for 2013 financial year	Completed 2013 AFS submitted to AG within legislative requirement	1 Set of audited annual financial statements	Completion and submission of 2013 AFS to AG				CFO	ELM
	Adherence to applicable legislation	Input to 2013 audit action plan on audit queries raised applicable to finance department			To provide Input to 2013 audit action plan on audit queries raised applicable to finance department	Implementation of solutions and recommendations as per 2013 audit action plan	100 % implementation on recommendations as per 2013 audit plan by 30 June 2014	Continuation with implementation of recommendations as per 2012 audit action plan	Continuation with implementation of recommendations as per 2012 audit action plan	Implementation of recommendations as per 2013 audit action plan	Implementation of recommendations as per 2013 audit action plan	CFO	ELM
					8350 Indigent Households registered for Free Basic Services		Update Indigent Register Annually and provision FBS Indigent Households by June 2014	Register	Progress report	Progress report	Progress	CFO	ELM
Implement projects	To ensure clean	Issues raised by AG fully			Strategically	Quarterly	Development	N/A	Develop	Implement	Implemente	All HOD's	

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to address AG' Audit Report	administration	addressed			Manage plans developed and implemented to address issues raised in the AG's Audit Report	Reports	and Implementation of AG's Audit Action Plan by 30 June 2014		AG's Action Plan for 2012/13	entation and progress reports	ntation and progress reports		
Management of risks within the Municipality	Ensure functional risk management systems	Update risk register and implement planned activities			Approved risk register	No of planned activities implemented	Implementation of planned activities contained in the risk register by 30 June 2014	Risk Assessment	Implementation and Monitoring	Implementation and Monitoring	Implementation and Report		

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(PA 5 : MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

IPA 5 : MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
Strategic Objective (IDP)	Outcomes			Programmes/ Projects (Measurable Objective/ Output)	Performance Indicator	Measurement source	Annual Target	Q1	Q2	Q3	Q4	Budget
To develop, maintain, review and ensure effective implementation of policies and the HR plan	Analyse ,research and consult on policies with all relevant			Review of Municipal policies	Reviewed Council policies	No of policies reviewed	51 Council policies reviewed by June 2014	Planning and consultation	15 policies reviewed	15 policies reviewed	21 policies reviewed	Director: Corporate Services R100 000
To develop and empower workforce to enhance their skills and competencies so as render services effectively	Develop and implement an HRD strategy			Develop HRD Strategy and Training of Councillors and employees	Developed HRD Strategy and Trained Cllrs and employees	No of HRD Strategy Cllrs and employees trained as per WSP	1 HRD Strategy adopted and 15 Councillors and 10 Officials trained	Planning and consultation of relevant stakeholders	Present draft HRD Strategy and conduct training for Cllrs and Officials	Progress report	Adopted Final HRD Strategy and progress report on training conducted	Director: Corporate Services R850 000
To review and maintain an organisational structure that responds to service delivery imperatives	Profile and evaluate all approved positions Align human capital to the strategic objectives of the municipality			Writing of job descriptions and job evaluation and correction of Task grading	Correct job descriptions and Task grades for all positions in the organisational structure	No of job descriptions written	262 job descriptions written and evaluated. Review of organisational structure by June 2014	Planning and procurement	Progress report and consultation with relevant stakeholders	Implementation	262 Job Descriptions Review of organisational structure	Corporate Services Manager R500 00
To ensure compliance with	Implement Employment Equity Plan			Human Resources Transformation through employment of historically	Employment Equity Plan	No of position filled by	Implementation of Employment	Develop a checklist on filing of	Progress report	Progress report	Complete report and	Corporate Services Manager

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To develop and implement an electronic document management system for the municipality	Automated and centralised document management		Archives & Registry Electronic document management system to ensure proper records management and archiving	Easily accessible documents	Functional electronic document management system	Automated Municipal documents by 30 June 2014	Sorting out the manual filing system	Training of all staff on the filing system	Activation of EDMS	Loading of information to the system	Director: Corporate Services	
To encourage an institutional culture of quality performance	Development of an employee performance management framework		Performance Management	Aligned job function to the Municipal plans	Aligned job function to the Municipal plans	Review of Performance Management Framework Conducting of Performance Reviews	Annual PMS reviews for 2012/13	Quarter 1 PMS reviews for 2013/14 Review of Performance Management Framework	Quarter 2 PMS reviews for 2013/14 Submit Performance Management Framework for Approval	Quarter 3 PMS reviews for 2013/14 Implementation of Performance Management Framework	Director: Corporate Services	

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To promote and maintain Labour stability within the workplace	Compliance with collective agreements and conditions of service and adherence to Organisational Rights Agreements		Implementation of collective and organisational rights agreements	LLF meetings held	NO of LLF meetings	4 LLF meetings held	1 LLF meeting	1 LLF meeting	1 LLF meeting	1 LLF meeting	Director: Corporate Services	
To ensure a conducive working environment	Provision of reasonable office accommodation		Provision of Office Accommodation and conference facility	Rehabilitation of structure for use as office	No of offices renovated and occupied and occupied	34 offices renovated and occupied by 30 June 2014	Conduct site assessment and planning & procurement	Renovations in progress	Renovations in progress	Complete renovations and occupation	Director: Corporate Services	
			Maintenance of Office Facilities									
To ensure effective Fleet Management System			Renovation and Fencing (Indwe municipal building – Indwe and Dordrecht	No. Of offices renovated and fenced	Monthly Report	1 office fenced at Indwe and 1 office renovated at Dordrecht	Appointment of Service Provider	Progress Report	Progress Report	Close-out Report	Director: Corporate Services	R1 369 000
KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
Strategic Objective (IDP)	Outcomes		Programmes/ Projects (Measurable Objective/ Output)	Performance Indicator	Measurement source	Annual Target	Q1 Planned	Q2 Planned	Q3 Planned	Q4 Planned		Budget

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To facilitate effective participation by designated groups	By implementing special programs			Capacity building for disabled persons	Trained disabled structure. Minutes and attendance registers.	No of trainings and meetings held	1 training and 4 meetings held	1 Meeting and procurement processes	Training and meeting	Meeting and evaluation	reporting	Strategic Director	R200 000
				Gender mainstreaming (Training)	1 Training conducted	1 training conducted	Gender mainstreaming Training for Councillors and officials conducted by June 2014	Planning and procurement	1 gender mainstreaming training for Councillors	1 gender mainstreaming training conducted for Officials	Evaluate and close out report	Strategic Director	R150 000
				Establishment of Structure for children	Progress with the launch of Children Structure	1 Children structure launched	Children Structure launched by June 2014	Planning and costing	Conduct ward meetings	Conduct ward meetings	Launch Emahlali Childrens instruction	Strategic Director	R50 000
				Support of Elderly people	Progress with support of Golden games	1 Golden games conducted at differe	Golden games supported by June 2014	Progress report on support provided	Progress report on support provided	Progress report on support provided	Progress report on support provided	Strategic Director	R100 000

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