



**EMALAHLENI LOCAL MUNICIPALITY FINAL  
SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN 2012/2013**

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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 financial plan for implementing services using the approved budget for 2012/2013. This annual service delivery plan called the SDBIP 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. The Municipal Finance Management Act and the guiding MFMA circular requires the following to 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



MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY MUNICIPAL VOTE														
Description	Ref	Budget Year 2012/13												Medium
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2012/13
<b>Revenue by Vote</b>														
Vote 1 - Council		1,180	-	-	-	927	-	-	-	421	-	-	-	2,528
Vote 2 - Executive		-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		1	1	1	1	1	1	1	1	1	1	1	1	12
Vote 4 - Budget and Treasur		23,101	680	680	680	23,103	678	678	678	23,101	678	678	678	75,415
Vote 5 - IPED		34	34	34	34	400	34	34	34	34	34	34	(333)	403
Vote 6 - Community Service		229	101	101	101	101	102	101	101	101	101	101	101	1,340
Vote 7 - Water And Sanitation		2,436	2,436	2,436	2,436	2,436	2,436	2,436	2,436	2,436	2,436	2,436	2,436	29,229
Vote 8 - Refuse		254	254	254	254	254	254	254	254	254	254	254	254	3,054
Vote 9 - Roads Transport		7,489	1,964	1,976	1,987	7,535	2,010	2,021	170	7,540	1,987	1,970	(11,639)	25,008
Vote 10 - Electricity		396	-	-	-	-	4,000	-	-	-	-	-	5,269	9,665
Vote 11 - Housing Services		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>		<b>35,120</b>	<b>5,470</b>	<b>5,481</b>	<b>5,493</b>	<b>34,757</b>	<b>9,515</b>	<b>5,525</b>	<b>3,674</b>	<b>33,888</b>	<b>5,491</b>	<b>5,474</b>	<b>(3,233)</b>	<b>146,654</b>
<b>Expenditure by Vote to be appropriated</b>														
Vote 1 - Council		1,578	1,385	1,385	1,385	1,538	1,385	1,385	1,385	1,458	1,385	1,385	1,385	17,034
Vote 2 - Executive		526	510	510	540	523	510	510	510	516	510	510	510	6,185
Vote 3 - Corporate Services		942	938	938	938	941	938	938	938	939	938	938	938	11,261
Vote 4 - Budget and Treasur		1,038	1,016	1,016	1,016	1,020	1,016	1,016	1,016	1,018	1,016	1,016	1,011	12,213
Vote 5 - IPED		958	627	627	627	887	627	627	627	745	627	627	632	8,241
Vote 6 - Community Service		752	727	727	727	747	726	726	726	736	726	781	728	8,830
Vote 7 - Water And Sanitation		2,437	2,398	2,398	2,398	2,429	2,398	2,398	2,398	2,412	2,398	2,398	2,398	28,865
Vote 8 - Refuse		271	272	272	273	274	275	275	275	286	273	272	271	3,289
Vote 9 - Roads Transport		762	688	690	686	747	667	668	669	700	673	677	1,844	9,469
Vote 10 - Electricity		1,105	924	924	924	924	924	924	924	924	924	924	3,314	13,658
Vote 11 - Housing Services		117	-	-	-	-	-	-	-	-	-	-	1,342	1,459
<b>Total Expenditure by Vote</b>		<b>10,485</b>	<b>9,484</b>	<b>9,487</b>	<b>9,514</b>	<b>10,029</b>	<b>9,466</b>	<b>9,467</b>	<b>9,468</b>	<b>9,734</b>	<b>9,470</b>	<b>9,528</b>	<b>14,373</b>	<b>120,504</b>
<b>Surplus/(Deficit) before ass</b>		<b>24,635</b>	<b>(4,014)</b>	<b>(4,005)</b>	<b>(4,021)</b>	<b>24,728</b>	<b>49</b>	<b>(3,943)</b>	<b>(5,794)</b>	<b>24,155</b>	<b>(3,979)</b>	<b>(4,054)</b>	<b>(17,606)</b>	<b>26,150</b>

MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY SOURCE														
Description	R thousand	Medium Budget Year 2012/13	Budget Year 2012/13											
			July	August	Sept.	October	November	December	January	February	March	April	May	June
<b>Revenue By Source</b>														
Property rates	2,680		223	223	223	223	223	223	223	223	223	223	223	223
Property rates - penalties & collection charges	-		-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	5,634		393	-	-	-	-	-	-	-	-	-	-	5,241
Service charges - water revenue	2,818		235	235	235	235	235	235	235	235	235	235	235	235
Service charges - sanitation revenue	431		36	36	36	36	36	36	36	36	36	36	36	36
Service charges - refuse revenue	2,764		230	230	230	230	230	230	230	230	230	230	230	230
Service charges - other	5		0	0	0	0	0	0	0	0	0	0	0	0
Rental of facilities and equipment	856		189	61	61	61	61	61	62	61	61	61	61	61
Interest earned - external investments	14		1	1	1	1	1	1	1	1	1	1	1	1
Interest earned - outstanding debtors	2,495		208	206	206	206	206	206	206	206	206	206	206	230
Dividends received	-		-	-	-	-	-	-	-	-	-	-	-	-
Fines	0		0	0	0	0	0	0	0	0	0	0	0	0
Licences and permits	-		-	-	-	-	-	-	-	-	-	-	-	-
Agency services	26,859		2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238	2,238
Transfers recognised - operating	75,541		23,950	359	370	382	24,109	404	415	410	23,243	382	365	1,152
Other revenue	344		28	29	30	30	29	28	28	28	28	28	28	32
Gains on disposal of PPE	68		6	6	6	6	6	6	6	6	6	6	6	6
<b>Total Revenue (excluding capital transfers)</b>	<b>120,508</b>		<b>27,738</b>	<b>3,624</b>	<b>3,636</b>	<b>3,647</b>	<b>27,375</b>	<b>3,669</b>	<b>3,679</b>	<b>3,674</b>	<b>26,507</b>	<b>3,645</b>	<b>3,628</b>	<b>9,685</b>
<b>Expenditure By Type</b>														
Employee related cost	31,571		2,736	2,459	2,463	2,493	2,594	2,448	2,448	2,448	2,508	2,448	2,503	4,024
Remuneration of councillors	9,257		771	771	771	771	771	771	771	771	771	771	771	771
Debt impairment	3,801		317	317	317	317	317	317	317	317	317	317	317	317
Depreciation & asset impairment	3,642		303	282	282	282	282	282	282	282	282	282	282	522
Finance charges	133		11	11	11	11	11	11	11	11	11	11	11	11
Bulk purchases	11,381		948	845	845	845	845	845	845	845	845	845	845	1,983
Other materials	-		-	-	-	-	-	-	-	-	-	-	-	-
Contracted services	-		-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants	-		-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	60,720		5,399	4,799	4,798	4,795	5,209	4,792	4,794	4,794	5,000	4,797	4,799	6,745
Loss on disposal of PPE	-		-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>120,504</b>		<b>10,485</b>	<b>9,484</b>	<b>9,487</b>	<b>9,514</b>	<b>10,029</b>	<b>9,466</b>	<b>9,467</b>	<b>9,468</b>	<b>9,734</b>	<b>9,470</b>	<b>9,528</b>	<b>14,373</b>
<b>Surplus/(Deficit)</b>		<b>4</b>	<b>17,253</b>	<b>(5,860)</b>	<b>(5,851)</b>	<b>(5,866)</b>	<b>17,346</b>	<b>(5,796)</b>	<b>(5,788)</b>	<b>(5,794)</b>	<b>16,773</b>	<b>(5,825)</b>	<b>(5,900)</b>	<b>(4,688)</b>

**WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY AND DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD OVER THREE YEARS.**

Municipal Vote/Capital project	Ref	Program/Project description	Asset Class	Asset Sub-Class	2012/13 Medium Term Revenue & Expenditure Framework			Project information	
					Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15	Ward location	New or renewal
<b>R thousand</b>									
<b>Parent municipality:</b>									
<i>List all capital projects grouped by Municipal Vote</i>									
Roads and Storm Water		<b>MIG : Municipal Infrastructure Grant</b>	<i>Infrastructure - Road transport</i>	<i>Roads, Pavements &amp; Bridges</i>	11,950	15,863	24,712		NEW
Technical Services Admin		<b>Computers</b>	<i>Other assets</i>	<i>Computers - hardware/equipment</i>	70	70	60		NEW
Technical Services Admin		<b>Furniture and office equipment</b>	<i>Other assets</i>	<i>Furniture and other office equipment</i>	80	70	60		NEW
IPED		<b>Furniture and office equipment</b>	<i>Other assets</i>	<i>Furniture and other office equipment</i>	35	40	30		NEW
IPED		<b>Computers</b>	<i>Other assets</i>	<i>Computers - hardware/equipment</i>	40	35	30		NEW
Financial Services		<b>Vehicles</b>	<i>Other assets</i>	<i>General vehicles</i>	600	500	450		NEW
Human Resources		<b>Computers</b>	<i>Other assets</i>	<i>Computers - hardware/equipment</i>	70	70	60		NEW
Human Resources		<b>Furniture and office equipment</b>	<i>Other assets</i>	<i>Furniture and other office equipment</i>	80	70	60		NEW
Financial Services		<b>Computers</b>	<i>Other assets</i>	<i>Computers - Software/equipment</i>	150	170	170		NEW
Financial Services		<b>Upgrade of server/back-up generator</b>	<i>Other assets</i>	<i>Other</i>	70	70	60		NEW
Financial Services		<b>Back-up generators</b>	<i>Other assets</i>	<i>Other</i>	-	-			NEW
Financial Services		<b>Furniture and office equipment</b>	<i>Other assets</i>	<i>Furniture and other office equipment</i>	80	70	60		NEW
Community Services Admin		<b>Computers</b>	<i>Other assets</i>	<i>Computers - hardware/equipment</i>	70	70	60		NEW
Community Services Admin		<b>Furniture and office equipment</b>	<i>Other assets</i>	<i>Furniture and other office equipment</i>	80	70	60		NEW
Commonage		<b>Construction of Pounds</b>	<i>Community</i>	<i>Other</i>	1,200	-			NEW
Sport Fields		<b>New sportfields</b>	<i>Community</i>	<i>Sportsfields &amp; stadia</i>	3,500	-			NEW
Parks and Public Open Spaces		<b>Construction of Park in Dodrecght</b>	<i>Community</i>	<i>Parks &amp; gardens</i>	200	-			NEW
Cemetaries		Equipment	<i>Other assets</i>	<i>Plant &amp; equipment</i>	1,500	-			NEW
Management		Computers	<i>Other assets</i>	<i>Computers - hardware/equipment</i>	25	25	30		NEW
Management		Furniture and office equipment	<i>Other assets</i>	<i>Furniture and other office equipment</i>	30	30	30		NEW
Management		Computers	<i>Other assets</i>	<i>Computers - hardware/equipment</i>	50	35	35		NEW
Management		Furniture and office equipment	<i>Other assets</i>	<i>Furniture and other office equipment</i>	20	25	30		NEW
Refuse		Landfill site	<i>Infrastructure</i>	<i>Landfill site</i>	2,000	5,000			NEW
Licenses and Permits		Traffic Station	<i>Buildings</i>	<i>Traffic station</i>	1,995	2,499			NEW
Strategic		Computers	<i>Other assets</i>	<i>Computers - hardware/equipment</i>	25	25	30		NEW
Strategic		Furniture and office equipment	<i>Other assets</i>	<i>Furniture and other office equipment</i>	30	30	30		NEW
<b>Parent Capital expenditure</b>	<b>1</b>				<b>23,950</b>	<b>24,836</b>	<b>26,057</b>		

<b>PROJECTIONS OF REVENUE AND EXPENDITURE</b>			
<b>DEPARTMENTAL VOTES</b>	<b>REVENUE</b>	<b>CAPITAL EXPENDITURE</b>	<b>OPERATING EXPENDITURE</b>
	R'000	R'000	R'000
<b><u>Revenue and Expenditure by Vote</u></b>			
Vote 1 - Council	2,528	–	17,034
Vote 2 - Executive	–	180	6,185
Vote 3 - Corporate Services	12	150	11,261
Vote 4 - Budget and Treasury	75,415	900	12,213
Vote 5 - IPED	403	75	8,241
Vote 6 - Community Services	1,340	6,550	8,830
Vote 7 - Water And Sanitation	29,229	–	28,865
Vote 8 - Refuse	3,054	2,000	3,289
Vote 9 - Roads Transport	25,008	14,095	9,469
Vote 10 - Electricity	9,665	–	13,658
Vote 11 - Housing Services	–	–	1,459
<b>Total Projections of Revenue and Expenditure by Vote</b>	<b>146,654</b>	<b>23,950</b>	<b>120,504</b>



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2012/13

KPA 1	LOCAL ECONOMIC DEVELOPMENT					Q1	Q2	Q3	Q4	Responsibility	Vote No.
Strategic Objective (IDP)	Strategies	Programmes/ Projects (Measurable Objective/ Output)	Performance Indicator	Measurement source	Annual Target	Planned	Planned	Planned	Planned		
To promote and facilitate for improved and sustainable Local Economic development	Tourism Development	Marketing of ELM as per Tourism Brochure	Developed Marketing Strategy	1	Development of Marketing Strategy by 30 June 2013	Data collection	Appointment of Service provider	Brochure updated	Brochure is distributed	IPED Manager	7200/2807/0000
	Hawker Stall Establishment	Erection of Hawker Stall in Lady Frere	No. of Hawker stalls erected	Set of Hawker stall in Lady Frere Taxi Rank	Erected of Hawker stalls in Lady Frere by June 2013	Planning	Procurement	Implementation	Completion of the project	IPED Manager	
	Promote Local Tourism in ELM	Marketing the Emalahleni areas	Establish Local Tourism Organisation	1	Established LTO By 30 June 2013	Meeting with Stakeholders	Emalahleni tourism structure is Established	Structure is trained	Plans for the program to be developed	IPED Manager	7200/2645/0000
	Dairy Mushroom and Sorghum	Production of mushrooms and milk processing	Develop Feasibility Study and Business Plan	1	Development of Feasibility Study and Business Plan by 30 June 2013	Feasibility Study and business Plan for the planned project	Mobilize resource	Evaluate the progress	Develop way forward	IPED Manager	7200/2675/00000
	Livestock Marketing	Livestock branding and Marketing	No. of farmers participating in livestock farming	No. of Livestock branded and marketed.	Livestock branded and marketed by 30 June 2013.	Collecting Numbers of livestock to be branded	Branding start	Ongoing	Consolidate the work that has been done	IPED Manager	7200/2725/0000
	SMME and Cooperative Development	SMME Support	Develop SMME and	Nil	Developed SMME and	Identify enterprise	Provide support	Monitor	Assess and	IPED Manager	7200/2808/0000

		Strategy		Cooperatives'		Cooperative Strategy by 30 June 2013	to be supported	as per need	progress	evaluate the work done		
	To ensure proper overall planning for the Municipality	Facilitate and monitor the proper planning of the municipality	IDP Review	Completion of all IDP Phases	1	Completion DP Review and approval by 31 May 2013	Develop process plan and table to the council for approval	Implement the process plan	Evaluate the work done	IDP is reviewed for the year 2013/2014	IPED Manager	7200/2820/0000
	<b>KPA 2: BASIC SERVICE DELIVERY</b>											
	To improve and ensure sustainable provision of water.	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 with implementation of water project by CHDM	Number of schemes completed	Completion of water scheme by 30 June 2013	Introduction of the project to the relevant community	Monitor the work with CHDM	Monitoring	Evaluate the and Assess the progress with CHDM	Technical Services Manager	CHDM
	To provide safe drinking water	Regular testing of water	Water Purification	Progress on water purification	Number of test of done	Purification of water By 30 June 2013	Regular testing is conducted timely and action is taken where it required	Regular testing is conducted timely and action is taken where it required	Regular testing is conducted timely and action is taken where it required	Regular testing is conducted timely and action is taken where it required	Technical Services	7700/2503/0000

	To provide free basic water to Indigent Households	To supply of 6kl of water	Contribution to Indigent Household	Indigent Register	Number of Indigents households benefiting	Contribution of FBS water by 30 June 2013	Monitor the provision of FBS	Monitor the provision of FBS	Monitor the provision of FBS	Evaluation of the work done	Technical Services	7700/2612/0000
	Provision of plant for operation and maintenance	Hiring of plant	Plant Hire	Availability of Plant when required	Number of plant hired	Plant Hiring by 30 June 2013	Plan for hiring in place	Monitoring	Monitoring	Assess the progress and compile a report	Technical Services	7700/2794/0000
SANITATION AND SEWERAGE	To improve access to sanitation facilities	To facilitate provision of sanitation facilities and bucket system eradication	Erection of sanitation facilities in the following wards: 2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17	Progress with implementation	Number of sanitation structure	Completed sanitation projects by 30 June 2013	Introduction of the project to the relevant community	Monitor the work with CHDM	Monitoring	Evaluate the and Assess the progress with CHDM	Technical Services Manager	CHDM
				Progress with eradication of bucket system by CHDM	Number of eradicated buckets	Eradication of Bucket system by 30 June 2012	Introduction of the project to the relevant community	Monitor the work with CHDM	Monitoring	Evaluate the and Assess the progress with CHDM	Technical Services Manager	CHDM
	To ensure repairs and maintenance of sewer reticulation	Maintenance of reticulation system	Repairs and Maintenance of Indwe, Dordrecht and Lady Frere	Progress with repairs and maintenance of sewer reticulation	Number of incidents reported	Repairs and maintenance of sewerage reticulation by 30 June 2013	Identify areas that needs maintenance	Conduct assessment in terms of costs	Conduct maintenance	Complete and compile report of the work done	Technical Services	7500/2318/0000
	To ensure	To monitor regular	Sewage Pumps Blockages	Progress of	Number	Regular	Identify	Costing	Monitor	Evaluation	Technical	7500/232

	function sewer system	maintenance of sewer pumps		repairs and maintenance of sewer pumps blockages	of incidents on blockage and repairs done	repairs maintenance of sewer pumps by 30 June 2013	pumps that have blocked	and Implementation	ing	on of the work done	Services	1/0000
	To provide sanitation infrastructure sewage	Regular Maintance of sewage systems	Infrastructure ( Sanitation Sewage)	Progress of maintenance plan	Number of sanitation sewer infrastructure	Completion of infrastructure sanitation by 30 June 2013	Identify sewage system to be maintained	Costing and implementation	Monitoring	Completion and report compilation	Technical Services	7500/2327/000
	To provide new sanitation connection	To facilitate and monitor implementation of new connections	Connection Sanitation	Progress on new households connections	Number of new connections done	New Connection of sanitation by 30 June 2013	Identify connections to be installed	Costing and implementation	Monitoring	Completion and report compilation	Technical Services	7500/2703/0000
	To provide a healthy working environment	Ensure healthy being of municipal personnel	Wellness Day (Sanitation & Sewerage)	Improve well being of personnel	Number of personnel	Wellness Day event By 30 June 2013	Planning and Costing	Conduct Awareness	Monitoring	Assess the impact	Technical Services	7500/2773/0000
		To improve healthy working environment	Health & Safety Training	Progress of Training held	Number of staff trained	Completed staff training by 30 June 2013	Identification of training needs on health and Safety	Training is provided	Monitoring	Assess the impact	Technical Services	7500/2779/0000
	To ensure that effluent complies with National Standards	Regular maintenance of sewer ponds	Sewage Ponds	Sampling results	Number of sampling results complying	Improvement of green drop score by 30 June 2013	Develop plan sewer ponds management and implement	Monitoring	Monitor	Assess the impact	Technical Services	7500/2326/0000

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ROADS AND STORM WATER	To establish PMU office	Staffing and office equipment	PMU Administration	To have fully functioning PMU office	No of posts filled	Fully functioning PMU office by 30 June 2013	Advertisement and appointment	Monitor the functioning of the unit	Monitoring still continue	Assess the functionality of the unit	Technical Services	MIG
	To improve access roads	To facilitate and monitor project implementation	Construction of Rwantsana Access Road	10 kilometres of access road constructed	No of progress reports	Project to completed by 30/June/2013	Planning	Procurement	Implementation of the project	Completion and closure of the project	Technical Services	MIG
ELECTRICITY	To ensure electrification of areas which have not yet been electrified including extensions and in-fills	To register for funding from DME yearly	Electrification of 235 units in Mpotulo (ward 01)	Electrification of 235 units in Mpotulo	No of progress reports	Completion of Electricity connections of 235 units in Mpotulo by 30 June 2012	Develop and Submit Layout to Escom	Procurement	Project Start	Project Completion	Technical Services	7801/2674/0000
	To ensure maintenance of Emalaheni streetlights	Facilitate and monitor regular repairs of streetlights	Repairs and Maintenance of Streetlights	Proper functioning of Streetlights	No of streetlights repaired and maintained	Proper functioning of Streetlights by 30 June 2013	Identify and cost streetlights to be maintained	Fix the street lights	Monitor the work	Evaluate the work done and compile a report	Technical Services	7800/2316/0000

	To ensure bulk provision and maintenance of electricity	Electricity supply	Bulk purchases of electricity	Electricity supply		Bulk Purchases of Electricity by 30 June 2013	Monitoring Electricity Supply and compile a report	Monitoring Electricity Supply	Monitoring Electricity Supply	Monitoring Electricity Supply	Technical Services	7800/2504/0000
WASTE MANAGEMENT		Regular repairs and maintenance of electricity networks	Repairs and Maintenance of Electricity Networks	Maintenance of electricity networks	Number of incidents reported	Repairs and maintenance of electricity network	Identify and cost electricity network repairs demands	Attend to repair and maintenance	Monitoring progress done	Evaluate work done and compile a report	Technical Services	7801/2310/0000
	To provide affordable waste and refuse collection services	To establish landfill site	Construction of landfill site in Lady Frere (Ward 05)	Number of constructed cells in the landfill site with certification by 30 June 2013	One cell constructed	Construction of cell in the land fill site License of landfill site by 30 June 2013	Planning	Procurement	Implementation	Completion of the project	Community Services Manager	MIG
	To ensure management of stray animals	To complete pound construction	Completion of pound in Dordrecht (Ward 11)	Number of completed pounds by 30 June 2013	1 Pound fully constructed	Completion of pound by 30 June 2013	Planning and costing	Implementation	Monitoring	Completion of the project	Community Services Manager	
	To ensure effective cemetery management	To install a cemetery management software	Cemetery management software	Number of Cemetery Management softwares procured Developed and adopted by-law for cemeteries and cemetery management plan by 30 June 2013	1 adopted by-law, 1 Cemetery management plan	Procurement of cemetery management software. Development of by-law for cemeteries and cemetery management plan	Planning	Procurement	Implementation	Completion of the project	Community Services Manager	MIG

			Fencing of cemetery	Number of fenced cemeteries in Dordrecht by 30 June 2013	1 cemetery fenced	Cemetery fenced in Dordrecht by 30 June 2013	Planning and costing	Procurement	Implementation	Completion of the project	Community Services Manager	7302/2739
	To ensure regular repairs and maintenance of municipal buildings	Maintenance of municipal buildings	Repair and maintain Indwe municipal building Partition Lady Frere Registry office and Dordrecht Reception area	Number of municipal buildings repaired in Indwe and number of partitioned offices in Lady Frere and Dordrecht	1 municipal building repaired and maintained of 1 office partitioned in Lady Frere and Dordrecht	Repairs and maintenance of Indwe municipal building Partitioning of Lady Frere Registry office and Dordrecht Reception area					Community Services Manager	7101/2311
	To ensure existence of parks and recreation areas	Restoration of environment and beautification of towns through establishment of parks	Establishment of parks	Number of parks established in Dordrecht by 30 June 2013	1 park established	Establishment of parks in Dordrecht by June 2013	Planning and costing	Implementation	Monitoring	Assess and evaluate	Community Services Manager	
		To revive the existing parks	Revival of parks	Number of parks revived in Indwe by 30 June 2013	1 park revived	Revival of park in Indwe by 30 June 2013	Planning and costing	Implementation	Monitor the work done	Assess and evaluate work done	Community Services Manager	9000/7301/0252
		To revive sportfields	Revival of sportfields	Number of sportfields revived in Dordrecht and Lady Frere by	2 sportfields revived	Revival of sportfields in Dordrecht and Lady Frere by 30	Planning costing	Procurement	Implementation	Completion of the project	Community Services Manager	MIG

				30 June 2013		June 2013						
To promote Law enforcement and traffic control	To establish a testing station	Establishment of traffic testing station	Number of testing stations established in Lady Frere by 30 June 2013	1 traffic testing station	Establishment of traffic testing station in Lady Frere by 30 June 2013	Planning and costing	Procurement	Implementation	To establish PMU office	Community Services Manager	MIG	
									To establish PMU office			
									To establish PMU office			
<b>KPA 3 : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>												
To improve organisational development	Coordinate review of municipal policies and by-laws	Coordinate review of policies and by-laws	Number of policies and by-laws reviewed by 30 June 2013	51 policies, Council resolution of adoption of policies and by-laws	Reviewable and adoption of municipal policies and by-laws	Identification of policies and Bylaws that needs review in year under review	Bylaws and Policies are being reviewed	Monitor Implementation	Evaluate the work done and compile report	Corporate Services Manager	MSIG	
To ensure proper development of Job descriptions	Analysis of job descriptions and develop new job descriptions to conform with TASK grade	Analyse and develop new job descriptions as contained in the organisational structure for 2012/13	Analysed and developed new descriptions in the organisational structure for 2012/13 by 30	Approved job descriptions	Analysing and developing new job descriptions	Advertisement and appointment	Monitoring progress done	Monitoring progress done	Assess functioning department	All managers		



				June 2013								
To focus on skills development	Develop Workplace Skills Plan	Development of Workplace Skills Plan	Developed and approved Workplace Skills Plan by the Training Committee and submitted to LGSETA by 30 June 2013	Approved Workplace Skills Plan	Development of Workplace Skills Plan by 30 June 2013	Skill shortage is identified	Work place skills plan is implemented	Monitor the progress	Evaluation of the work done and report is done	Corporate Services Manager		
	Capacitating employees and Councillors through skills development	Training of employees and Councillors	Number of employees and Councillors trained by 30 June 2013	Training reports	Training of 60 (19 employees and 41 Councillors) people by 30 June 2013	Identification of training needs	Conduct training of employees and Councillors	Monitor work done	Completion of the program and report is compiled	Corporate Services Manager	7100/2762	
To ensure compliance with legislation (Occupational Health and Safety)	Monitor compliance with Occupational Health and Safety legislation	Functioning Health and Safety Committee	Number of health and safety reports submitted to Council by 30 June 2013	4 reports	Functional Health and Safety Committee by 30 June 2013	Monitor compliance to Health and Safety Legislation	Monitor compliance to Health and Safety Legislation	Monitor compliance to Health and Safety Legislation	Monitor compliance to Health and Safety legislation	Corporate Services Manager		
To improve	Improvement of	Functioning Local Labour	Number of	4	Functional	One	One	One	One	Corporate		

	communication with internal stakeholders	communication with Local Labour Forum	Forum	reports submitted to Council by 30 June 2013	reports	Local Labour Forum by 30 June 2013	meeting is held	meeting is held	meeting is held	meeting is held. Impact assessment	Services Manager	
	To ensure appropriate organizational design	To review the organizational structure and align to IDP and budget	Reviewal of organizational structure	Number of reviewed organizational structures by 30 June 2013	1 organizational structure	Reviewed organizational structure by 30 June 2013	Identify areas that needs review in the Organogram	Cost analysis for the review of the Organogram	Alignment of Organogram to IDP and Budget	Organogram is reviewed	Corporate Services Manager	
	To promote Good governance and effective administration	To fill funded vacant positions	Filling of funded vacant positions	Number of funded vacant positions filled by 30 June 2013	29 positions filled, appointment letters for 29 people	Filled funded vacant positions by 30 June 2013	Advertisement is issued	Appointment of the staff	Appointment of the Staff	Complete appointment and compile a report	Corporate Services Manager	
	To promote effective performance management	Developing and implementing performance management	Develop performance agreements	Number of performance agreements signed with Section 56 & 57 Managers by 31 July 2012	7 performance agreements	Signed performance agreements by 30 June 2013	Performance agreement by all relevant senior Managers	PMS review	PMS review	PMS assessment	Corporate Services Manager	
			Cascade performance to level below to Section 56 Managers	Number of performance agreements signed with employees below Section 56 Managers	4 performance agreements	Signed performance agreements by 30 June 2013	Planning	Performance is cascade to level below Section 56 Managers	Monitor the progress	Evaluate the work done and compile the report	Corporate Services Manager	
			Quarterly performance management reports	Number of quarterly	4 quarterly	Submission of quarterly	Report submitted	Report	Report	Report	Corporate Services	

				performance management reports submitted to Council by 31 July 2013	quarterly performance management reports	performance management reports submitted to Council by 30 June 2013	submitted to Council	submitted to Council	submitted to Council	submitted to Council	Manager	
To ensure effective administration of document management system	To ensure proper records management	Monitor functionality of document management	Number of quarterly (progress) reports submitted to Council by 30 June 2013	4 quarterly (progress) reports	Functional records management by 30 June 2013	Monitoring function of Records Management	Monitoring function of Records Management	Monitoring function of Records Management	Monitoring function of Records Management	Monitoring function of Records Management	Corporate Services Manager	
To work towards employment equity	To ensure implementation of employment equity	Monitor implementation of employment equity	Number of employees employed in the three highest levels of management by 30 June 2013	7 employees, approved EE Plan	Monitoring implementation of employment equity by 30 June 2013	Monitoring	Monitoring	Monitoring	Evaluate effectiveness of employment equity and compile report	Corporate Services Manager		
To focus on skills development	Appointment of interns	Appointment of interns	Number of internships implemented by 30 June 2013	Appointment letters	Appointment of 8 interns by 30 June 2013	Identify departments that need interns	Conduct appointment of interns	Conduct appointment of interns	Complete the appointment of Interns and compile report	Corporate Services Manager	FMG 7100/2783	
To ensure legislative compliance in holding institutional	Institutional meetings held in manner required in terms of legislative compliance	Attendance of departmental and management meetings	Number of departmental and management meetings	11 departmental meetings, 12	Attend departmental and management meetings by 30	Departmental and Management meeting held	Departmental and Management	Departmental and Management	Departmental and Management	Corporate Services Manager		

meetings			attended by 30 June 2013	Management meetings	June 2013		ment meeting held	ment meeting held	ment meeting held		
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**KPA 4: FINANCIAL VIABILITY AND MANAGEMENT**

Strategic Objective (IDP)	Strategies	Programmes/ Projects (Measurable)	Performance Indicator	Baseline (Previous Year)	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsibility	Vote number
<b>FINANCIAL MANAGEMENT AND REPORTING</b>											
To ensure effective financial management and		Reconciliation cashbooks with bank vote in general ledger	Monthly reconciliation of cashbooks	12 Reconciled cashbooks	12 Bank Reconciled cashbooks	3	6	9	12	CFO	
		Montly MFMA s71 reports wit Mayor by 10th of each month	Produce monthly s71 (MFMA)budget statements	12 sets of monthly s71 reports	12 sets of monthly s71 reports in NT formats	3	6	9	12	CFO	
		MFMA Section 72 Report	Produce monthly s72 (MFMA)budget statement report by 25 January 2013	Nil	1 MFMA Section 72 Report	0	0	1	0	CFO	

KPA 4: FINANCIAL VIABILITY AND MANAGEMENT												
Strategic Objective (IDP)	Strategies	Programmes/ Projects  (Measurable Objective/ Output)	Performance Indicator	Baseline (Previous Year actual)	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsibility	Vote number	
<b>FINANCIAL MANAGEMENT AND BUDGETING</b>												
To ensure effective financial management and Budgeting		Approved schedule of key deadlines for budget preparation by council by 31 August 2013	Development of a schedule of key deadlines for budget approval	Budget Process Plan	1 Budget process plan/schedule	Implement	Monitoring	Monitoring	Monitoring	CFO		
		A council approved draft budget for 2014	Draft approved 2014 budget by 31 March 2013	Draft budget document	1 Draft budget document	Process Plan	Implement	Draft	Final	CFO		
		A council approved final budget for 2014	Final approved 2014 budget by 31 May 2013	Final budget document	1 Final budget document	Process Plan	Implement	draft	Final	CFO		
		Monthly budget performance reports	Monthly section C report on budgeted revenue and expenditure performance	12 Section C reports	12 Reports	3	6	9	12	CFO		
		Reviewed budget related policies for approval by council	All budget related policies reviewed by 30 June 2012	Number of budget policies	To review at least the SCM and Asset Management policies annually	implement		Implement	implement	Assess	CFO	
		Minutes of budget Steering Committee meetings	Full participation in budget process	2	6 Steering Committee meetings MFMA Section 72 Report	1Meeting	2Meetings	2Meetings	1Meetings	CFO		

**KPA 4: FINANCIAL VIABILITY AND MANAGEMENT**

Strategic Objective (IDP)	Strategies	Programmes/ Projects  (Measurable Objective/ Output)	Performance Indicator	Baseline (Previous Year actual)	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsibility	Vote number
<b>FINANCIAL AND SUPPLY CHAIN MANAGEMENT</b>											
To ensure effective and efficient supply chain management and processes		Person appointed to head the SCM unit	To Appoint a head for SCM unit	Nil	Appointment of SCM head	Monitor	Monitor	Monitor	Assess	CFO	
		News paper advertisement calling suppliers to update and register on database and completed database forms	Implementation of supplier database	Nil	1 News paper advertisement and 20 new suppliers on database	Monitor	Monitor	Monitor	Assess	CFO	
		Monthly SCM reports in National Treasury's format	Monthly SCM reports	Nil	12 Reports	3	6	9	12	CFO	
		Reports on irregular, fruitless and wasteful expenditure	Monthly SCM reports on irregular, fruitless and wasteful expenditure	Nil	12 Reports	3	6	9	12	CFO	
		Bi-monthly contract management reports	SCM contract management reports	12 sets of monthly s71 reports	6 Reports	1	2	2	1	CFO	

**KPA 4: FINANCIAL VIABILITY AND MANAGEMENT**

Strategic Objective (IDP)	Strategies	Programmes/ Projects  (Measurable Objective/ Output)	Performance Indicator	Baseline (Previous Year actual)	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsibility	Vote number
<b>FINANCIAL AND ASSET MANAGEMENT</b>											
To ensure effective and efficient asset management and processes		Proof of training provided to Asset Management Staff	Capacitate staff working with asset management	Nil	Accredited training provided to Asset Management staff	Monitor	Monitor	Monitor	Assess	CFO	
		Quarterly asset count sheets	Quarterly asset count of loose and movable assets	Nil	2 asset counts for the year	Monitor	Monitor	Monitor	Assess	CFO	
		Updated GRAP compliant register	GRAP compliant asset register	Nil	1 updated asset register by 30 June 2013	Monitor	Monitor	Monitor	Assess	CFO	
		Asset movement register	Monitoring of Asset Movement	Nil	Asset movement register	Monitor	Monitor	Monitor	Assess	CFO	
		Register with invoices for all new assets	Recordkeeping of asset additions	Nil	Register for all new assets purchase	Monitor	Monitor	Monitor	Assess	CFO	

<b>KPA 4: FINANCIAL VIABILITY AND MANAGEMENT</b>											
<b>Strategic Objective (IDP)</b>	<b>Strategies</b>	<b>Programmes/ Projects  (Measurable Objective/ Output)</b>	<b>Performance Indicator</b>	<b>Baseline (Previous Year actual)</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Responsibility</b>	<b>Vote number</b>
<b>FINANCIAL AND EXPENDITURE MANAGEMENT</b>											
To ensure effective and efficient expenditure management and processes		Reconciliation of payroll with salary control vote in general ledger	Monthly salary control reconciliation	Nil	12 Monthly reconciliation reports	3	6	9	12	CFO	
		Monthly outstanding creditors report (PV02) balance with creditors control vote in general ledger	Payment of creditors through creditors system	Nil	12 Monthly reports balance with ledger vote	3	6	9	12	CFO	
		Report on creditors not paid within 30 days (PV03)	Payment of creditors within 30 Days	Nil	12 Monthly reports (PV03)	3	6	9	12	CFO	



KPA 4: FINANCIAL VIABILITY AND MANAGEMENT											
Strategic Objective (IDP)	Strategies	Programmes/ Projects  (Measurable Objective/ Output)	Performance Indicator	Baseline (Previous Year actual)	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsibility	Vote number
<b>FINANCIAL MANAGEMENT AND ICT</b>											
To ensure effective and efficient expenditure IT system to support operations		Upgrading of IT network and computer hardware	Information system that supports operations with licences	Licence agreement	Licence agreement	Monitor	Monitor	Monitor	Assess	CFO	

<b>KPA 4: FINANCIAL VIABILITY AND MANAGEMENT</b>											
<b>Strategic Objective (IDP)</b>	<b>Strategies</b>	<b>Programmes/ Projects  (Measurable Objective/ Output)</b>	<b>Performance Indicator</b>	<b>Baseline (Previous Year actual)</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Responsibility</b>	<b>Vote number</b>
<b>FINANCIAL AND REVENUE MANAGEMENT</b>											
To ensure effective and efficient revenue management and processes		To improve revenue collection rate to 35 %	Improve Revenue collection rate of council	15%	35 % Collection Rate	Monitor	Monitor	Monitor	Assess	CFO	
		Seek funding for data cleansing project	Credible debtors data base	Nil	Data cleansing exercise	Monitor	Monitor	Monitor	Assess	CFO	

<b>KPA 4: FINANCIAL VIABILITY AND MANAGEMENT</b>											
<b>Strategic Objective (IDP)</b>	<b>Strategies</b>	<b>Programmes/ Projects (Measurable Objective/ Output)</b>	<b>Performance Indicator</b>	<b>Baseline (Previous Year)</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Responsibility</b>	<b>Vote number</b>
<b>FINANCIAL MANAGEMENT AND AUDITING</b>											
To ensure adherence to legislation framework		Auditor-General Confirmation of 2012 AFS submission by 31 August 2012 and MM signed off AFS	Compilation of 2012 annual financial statements	AFS	MM signed of AFS for 2012	Monitor	Monitor	Monitor	Assess	CFO	
		Audit Turnaround	Correction of Audit Queries	Audit Report	Audit Report	Monitor	Monitor	Monitor	Assess	CFO	
		Audit Action Plan to address A-G queries in 2012 audit report	Audit Action Plan to address A-G audit queries raised in 2012 audit report	Report	Audit Action Plan						

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
To ensure maximum participation by all relevant stakeholders on IDP and Budget processes	By involving stakeholders in all municipal planning and service delivery implementation processes	Mayoral Outreach, ,	No of Mayoral Outreach programmes held	To implement Public Participation and hold six information Days	Held Mayoral Outreach on various municipal programmes i.e. IDP and Information Days by 30 June 2013	IDP and Budget and SDBIP is taken to communities	Monitoring public participation IDP Process Plan activities	Monitoring work in progress	Assess public participation on IDP ,PMS and Budget Processes then compile report	Strategic Manager	7000/2729/0000	
		Radio talk show	Number Talk Shows held per department on media	Talk Show programmes for all municipal activities.	Organise Talk Show programmes for all departments by 30 June 2013	Talk Show programmes are conducted	Talk Show programmes are conducted	Talk Show programmes are conducted	Talk Show programmes are conducted. Impact assessment of the programmes is conducted	Strategic Manager	7000/2728/0000	
		Improve Public Participation	Training for Political office bearers and ward committees	No of training being conducted	Completed training for Political Office Bearers and Ward Committees	Identification of people to be trained	Training commence	Monitoring Training	Close programme and compile report	Strategic Manager	7103/2828/0000	
To have an effective and efficient and functional Ward Committee	By capacitating ward committees and making provision for covering expenses of ward committee	Ward Committee Out-of Pocket expenses	Transporting Ward Committees	Number of Ward Committee Meetings attended	Transportation of Ward Committees by 30 June 2013	Travelling expenses are being paid	Travelling expenses are being paid	Travelling expenses are being	Travelling expenses are being	Strategic Manager	7000/2767/0000	

	System								paid	paid		
			Ward Committee	Training Ward Committees	Number of training conducted	Capacitating of Ward Committees by 30 June 2013	Skills Audit and plan for training of Ward Committees	Conduct Training and Monitor it	Conduct training and Monitor it	Assess and compile report of training done	Strategic Manager	7000/2798/0000
	To Ensure effective participation of designated groups in municipal development programs	By implementing special programs	Revival of disabled structure and compilation of their database and training	Number of profiles of people with disability submitted to the office of the SPU  Number of trained people living with disabilities	Nil	By June 2013 Disabled Structure is revived and database in place and trainings conducted	Plans are in place for the revival of the disable structure	Disabled Structure is revived	Disabled Structure is trained	Assess impact and work done the compile report by 30 June 2013	Strategic Manager	7000/2737/0000
			Field band project.	Progress report about field band on quarterly basis	Field band project has been piloted at Indwe and Dordrecht	Field Band project subscription fee by 30 June 2013	Implement Field Band programmes	Monitoring of the program	Monitoring	Evaluation and assessment of the program and compile report	Strategic Manager	7000/2748/0000
			Mayoral Cup Tournament	Progress in preparation of mayoral cup.	Mayoral Cup Concept document has been developed	Successful mayoral cup final has been played by June 2013	Planning for Mayoral Cup	Implement Mayor Cup	Monitoring the program	Completion of the program and compile	Strategic Manager	7000/2729/0000

					t					report		
			ELM Women's Forum	One Indaba to take place	Nil	Strategic Plan to have been developed as a result of a Women's Indaba	Planning for Indaba	Conduct Indaba	Evaluation of the work done	Impact assessment	Strategic Manager	7000/2737/0000
			Youth Development Plan	Formulation and Development of a Youth Development Plan	Nil	Formulated and Developed Youth Development Plan	Planning	Capacity Building programs implemented	Monitor work done	Completion of the program and report is compiled	Strategic Manager	7000/2737/0000
	To ensure effective communication of municipal programs	By developing necessary tools of communication	To review Public Participation Framework and Strategy	Progress on review of Communication strategy and Public Participation Framework	Communication Strategy and Public Participation Framework are due for review	Communication Strategy and Public Participation Framework are submitted to council for adoption by June 2013	Planning for review Public participation Strategy	Public Participation is reviewed	Public Participation Strategy is implemented	Impact assessment is conducted	Strategic Manager	7200/2799/0000
			To review Communication Strategy								Strategic Manager	7000/2728/0000
<b>KPA 6: SPATIAL AND ENVIRONMENTAL RATIONALE</b>												
	To promote a diverse combination of land uses in towns	Town Scheme Planning	Formalise pilot houses.	Pilot houses included in General Plan.	Layout plans developed for all pilot houses in	Approved layout for lady frère by 30 June 2013.	Finish Procurement Processes	Work Start	Work IS Continuing	Completion of the project	IPED Manager	7200/2818/0000

	through enforcing proper town planning schemes				the three towns								
		Subdivision of Municipal land in Town	Municipal Land is being divided.	Land subdivided into smaller erven	Properties with no erf numbers allocated site numbers.	No. of approved subdivisions in town by 30 June 2013.	Finish Procurement Processes	Work Start	Work IS Continuing	Completion of the project	IPED Manager	7200/2803/0000	
		Land Use Management Systems (Local specific SDF's)	Local SDF is developed per town	Develop Local Spatial Development Frameworks for towns	No. of approved Local Spatial Development Frameworks	Approved Local Spatial Development Frameworks by 30 June 2013	Finish Procurement Processes	Work Start	Work IS Continuing	Completion of the project	IPED Manager	7200/2805/0000	
		Township establishment	Formalisation of Townships and develop new townships	New townships developed	No. of townships developed	Approved layout plans for new development.	Finish Procurement Processes	Work Start	Work IS Continuing	Completion of the project	IPED Manager	7200/2817/0000	
		Land Audit	Carry out land audit in the whole municipal area	Develop Land Audit for the municipal area	Land audited with proof of ownership.	Land audit complete by 30 June 2013.	Finish Procurement Processes	Work Start	Work IS Continuing	Completion of the project	IPED Manager	7200/2806/0000	
		Layout Plan	Layout Plan for Cemeteries	Develop Layout Plans for Cemeteries	No. of approved layout plans	Approved Layout Plans by 30 June 2013	Finish Procurement Processes	Work Start	Work IS Continuing	Completion of the project	IPED Manager	7200/2819/0000	

Acknowledgement of Submission of Service Delivery and Implementation Plan

Mayor: \_\_\_\_\_  
Signature Date

Municipal Manager: \_\_\_\_\_  
Signature Date



