



EMALAHLENI LOCAL MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2013/2014

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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 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
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	124 968
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	203 691	234 184
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

EC136 Emalahleni (EC) - Supporting Table SA25 Budgeted monthly revenue by source and expenditure by type

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
Revenue By Source																
Property rates		433	433	433	433	433	433	433	433	433	433	433	433	5 200	5 450	5 661
Property rates - penalties & collection charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue		540	540	540	540	540	540	540	540	540	540	540	540	6 485	6 796	7 059
Service charges - water revenue		320	320	320	320	320	320	320	320	320	320	320	320	3 835	4 019	4 175
Service charges - sanitation revenue		285	285	285	285	285	285	285	285	285	285	285	285	3 418	3 582	3 721
Service charges - refuse revenue		350	350	350	350	350	350	350	350	350	350	350	350	4 200	4 402	4 572
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		41	41	41	41	41	41	41	41	41	41	41	41	491	514	534
Interest earned - external investments		126	126	126	126	126	126	126	126	126	126	126	126	1 516	1 588	1 650
Interest earned - outstanding debtors		356	356	356	356	356	356	356	356	356	356	356	356	4 278	4 483	4 657
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Licences and permits		60	60	60	60	60	60	60	60	60	60	60	60	716	750	779
Agency services		1 671	1 671	1 671	1 671	1 671	1 671	1 671	1 671	1 671	1 671	1 671	1 671	20 047	21 010	21 825
Transfers recognised - operational		8 685	8 685	8 685	8 685	8 685	8 685	8 685	8 685	8 685	8 685	8 685	8 685	104 225	107 072	132 858
Other revenue		1 147	1 147	1 147	1 147	1 147	1 147	1 147	1 147	1 147	1 147	1 147	1 147	13 766	14 427	14 987
Gains on disposal of PPE		13	13	13	13	13	13	13	13	13	13	13	13	150	157	163
Total Revenue (excluding capital transfers and contributions)		14 027	14 027	14 027	14 027	14 027	14 027	14 027	14 027	14 027	14 027	14 027	14 027	168 326	174 250	202 642
Expenditure By Type																
Employee related costs		3 269	3 269	3 269	3 269	3 269	3 269	3 269	3 269	3 269	3 269	3 269	3 269	39 224	41 107	42 702
Remuneration of councillors		839	839	839	839	839	839	839	839	839	839	839	839	10 070	10 554	10 963
Debt impairment		339	339	339	339	339	339	339	339	339	339	339	339	4 069	4 264	4 429
Depreciation & asset impairment		1 891	1 891	1 891	1 891	1 891	1 891	1 891	1 891	1 891	1 891	1 891	1 891	22 695	23 784	24 707
Finance charges		32	32	32	32	32	32	32	32	32	32	32	32	389	408	424
Bulk purchases		1 119	1 119	1 119	1 119	1 119	1 119	1 119	1 119	1 119	1 119	1 119	1 119	13 432	14 077	14 623
Other materials		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services		190	190	190	190	190	190	190	190	190	190	190	190	2 278	2 387	2 479
Transfers and grants		435	435	435	435	435	435	435	435	435	435	435	435	5 223	5 473	5 686
Other expenditure		7 656	7 656	7 656	7 656	7 656	7 656	7 656	7 656	7 656	7 656	7 656	7 656	91 877	96 288	100 024
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		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)		(1 744)	(1 744)	(1 744)	(1 744)	(1 744)	(1 744)	(1 744)	(1 744)	(1 744)	(1 744)	(1 744)	(1 744)	(20 931)	(24 092)	(3 395)
Transfers recognised - capital		2 160	2 160	2 160	2 160	2 160	2 160	2 160	2 160	2 160	2 160	2 160	2 160	25 917	29 441	31 542
Contributions recognised - capital		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contributed assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		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

EC136 Emalahleni (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
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	-	260	1 005	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	4 200	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	11 950	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	18 858	28 765	19 538	32 503
Total Capital Expenditure - Vote		27 075	-	3 592	23 950	27 239	27 239	27 239	39 212	30 687	41 483

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN												
							Q1	Q2	Q3	Q4	Responsibility	Budget
Strategic Objective (IDP)	Outcomes	Programmes/ Projects (Measurable Objective/)		Performance Indicator	Measurement source	Annual Target	Planned	Planned	Planned	Planned		
KPA 1: SPATIAL AND ENVIRONMENTAL RATIONALE												
To promote a diverse combination of land uses in towns	Cemetery Layout Plan	Cemetery Layout Plan for Indwe		Approved Layout Plan for Indwe	No. of approved Cemetery Layout Plan	1 Layout Plan Approved	Planning and Procurement	Progress report	Progress Report	Closeout Report	Infrastructure and Human Settlement Directorate	R500 000
	Implemented town planning scheme	Subdivision of municipal land		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	Close out report	Infrastructure and Human Settlement Directorate	R100 000
	Township establishment	New townships Development Plan		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	Close out report	Infrastructure and Human Settlement Directorate	R300 000
	Regulation of land use in towns	Functioning GIS		Functioning of GIS	Functional GIS Unit	Functional GIS by 30 June 2014	Planning and procurement	Progress report	Progress report	Close out report	Infrastructure and Human Settlement Directorate	R200 000
	Carry out land audit in municipal area	Land Audit		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
KPA 2 : INFRASTRUCTURE AND HUMAN SETTLEMENT DIRECTORATE												
							Q1	Q2	Q3	Q4	Responsibility	Budget
Strategic Objective (IDP)	Outcomes	Programmes/ Projects (Measurable Objective/ Input)		Performance Indicator (Output)	Measurement source	Annual Target	Planned	Planned	Planned	Planned		

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 Committee	Two PSC Meetings	Two PSC Meeting	Public Meeting where Close-out Report tabled	Director: Infrastructure & Human Settlements	R54,5m (CHDM)	
SANITATION												
To facilitate provision of sanitation to all targeted households by 2017	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 Committee	Two PSC Meetings	Two PSC Meeting	Public Meeting where Close-out Report tabled	Director; Infrastructure & Human Settlements	R 18 200 m (CHDM)	
		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 Committee	Two PSC Meetings	Two PSC Meeting	Public Meeting where Close-out Report tabled	Director; Infrastructure & Human Settlements	R12m (CHDM)	
To facilitate eradication of bucket system by 2017	Bucket System Eradication Business Plan	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 Meeting	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 Njombela 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	R4,4m	

		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 Contractor 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 Contractor and setting up of project steering	Progress report	Progress report	Close-out Report	Director: Infrastructure & Human Settlements	R1 541 000
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 5935
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

	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	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	Director Infrastructure & Human Settlements	R50 0 000	
		Sinako/ Zweletemba 289 planning			No of units transferred	Monthly reports	289 Transfers completed by June 2014	100 Transfers	100 Transfers	100 Transfers	100 Transfers	Director Infrastructure & Human Settlement	R1,1 58 000	
		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	Director Infrastructure & Human Settlement	R25 0 000	
		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	Director Infrastructure & Human Settlements	R25 0 000	
		Dordrecht 2000 50 houses to be rectified			No of houses to be rectified	Monthly reports	50 units rectified by June 2014	Planning	Progress	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	Director Infrastructure & Human Settlements	R10 999 996	
		Facilitate property Transfers and	Transfers Dordrecht 1000			Handing over of title deeds to beneficiaries	Nil	400 transfers completed by June 2014	100 transfers	100 transfers	100 transfers	100 transfers	Director: Infrastructure & Human Settlements	0

	preparation of deeds of sale											
		Transfers Lady Frere		Handing over of title deeds to beneficiaries	Nil	270 transfers completed by June 2014	50 transfers	100 transfers	100 transfers	20 transfers	Director: Infrastructure & Human Settlements	R168 800

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 Cell Constructed	Appointment of Contractor	Monthly Report	Progress report	Close-out Report	Director: Community Services	R6 892 150, 00
To	Integrated Waste 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 Waste 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 Pound construction	Pound Management			1 Pound completed	Monthly report	1 Pound completed by June 2014	Progress report	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

To ensure management of stray animals	To complete pound construction	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	Progress report	Progress report	Close out report	Director Infrastructure & Human Settlement	R6m	
		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	Appointment of PSP	Appointment of Contractor	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 contractor	Progress report	Close out report	Community Services Director	R700 000	
		Completion 10 Dipping Tanks Mhlanga, Badi Boniswa,Boqo, Lower Agnest, Tsawulayo Mkapusi, Nqiningana,Qoqodala,Xonxa		Completed dipping tanks	No. of dipping tanks completed	10 Completion o dipping tanks completed by June 2014	Planning and Procurement	Progress report	Progress report	Close out report	Director: IPED	R600 000 ?	

		Pre-schools completion and finishing Upper Bengu, Maqhubela, Neck, Lukhanyiso, Nqiningana Mkhapusi, Cacadu, Macky's, Gxojeni, Vaalbank,		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
		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

KPA 3: LOCAL ECONOMIC DEVELOPMENT												
							Q1	Q2	Q3	Q4		Budget
Strategic Objective (IDP)	Outcomes	Programmes/ Projects (Measurable Objective/ Input)		Performance Indicator	Measurement source	Annual Target	Planned	Planned	Planned	Planned		
To promote and facilitate for improved 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		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 Machiner	Purchasing of Paving Blocks Machinery by June 2014	Planning	Procurement	Progress report	Close out report	Director: IPED	R750 000

					y purchase d							
		Self sustainable SMMEs		Provide support to SMMEs (Sinakho Youth Enterprise, Brick-makers and Liberation Heritage)	No of SMMEs support and No of Heritage event hosted	2 SMMEs supported and 1 Heritage event hosted by June 2014	Planning and procure ment	Progre ss report	Progre ss report	Closeo ut report	Director: IPED	R300 000
		Beneficiation of SMME's on Elitheni Coal Mine value chain		Facilitate employment of Business Manager for SMME's support in Coal Mine	Employment of Business Manager	10 SMME's afforded business opportunities in Elitheni Coal Mine by June 2014	Planning and recruitm ent	Progre ss report	Progre ss report	Close out report	Director: IPED	
		Development of Business Plan to lobby for funding to repair Dam and access road next to Dordrecht Kloof Conservancy		Facilitate development of Business Plan for repairs of Dam and Access Road next to Dordrecht Kloof Conservancy	Business Plan develop ment	Business Plan developed and submitted to relevant departments	Planning	Progre ss report	Progre ss report	Close out report	Director: IPED	

	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 both Guba Commercial Initiative and Qhunqu 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

					for the success of these emerging farmers							
	Prevention of stock theft	Livestock branding		Livestock branded	No of livestock branded	1000 Livestock branded and marketed by 30 June 2014	Coordination of branding and report	Coordination of branding and report	Coordination of branding and report	Close out report	Director: IPED	R200 000

Acknowledgement of Submission of Service Delivery and Budget Implementation Plan

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	1 approved draft budget for 2015	1 approved final budget for 2015	CFO	ELM

					31 May 2015		budget process plan	and budget process plan					
	Budget Steering Committee meetings	Sittings of Budget steering committee			Budget steering committee to convene regularly	Minutes of Budget Steering Committee meetings	6 IDP and Budget Steering Committee Meetings	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)

							Q1	Q2	Q3	Q4	Responsibility	Budget	
Strategic Objective (IDP)	Outcomes	Programmes/ Projects (Measurable Objective/)			Performance Indicator	Measurement source	Annual Target	Planned	Planned	Planned	Planned		
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	Maintain assets addition register	Maintain assets addition register	Maintain assets addition register	Update asset register for audit purpose	CFO	ELM

						audit purposes							
	2015 Additions Register	Compilation and maintenance of new assets addition register			Compilation and maintenance of new assets addition register	New assets addition register	1 New asset addition registers	Compile and maintain new assets addition register	Maintain assets addition register	Maintain assets addition register	Update asset register for with new additions for the year	CFO	ELM
	Updated asset movement register	Compilation and maintenance of asset movement register			Maintain and update asset movement register	Asset movement register	1 Asset movement register	Compile and maintain asset movement register	Maintain asset movement register	Maintain 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	Measurement 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	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

					control vote in ledger								
	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		
Effective and efficient revenue management by improving financial viability with 15 % by 2016	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 workshops)	Implementation of Revenue Enhancement Strategy	Close out report	CFO	ELM (R300 000)
	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 appointment of	Data collection and updating information	Data collection and updating information	Close out report	CFO	ELM (R300 000)

							Project Coordinator and 15 fieldworkers	ion on system	ion on system			
	Completeness of revenue streams	Perform reconciliations for revenue streams		Development of registers and reconciliation of it to ledger votes	No. Of registers reconciled to ledger votes	Registers reconciled to ledger votes for: Hall rentals; new connections and disconnections; prepaid electricity; eNatis, investments and grants	Development and implementation of registers that reconciled to ledger votes	Maintain registers and reconcile it to ledger votes	Maintain registers and reconcile it to ledger votes	Maintain registers and reconcile it to ledger votes	CFO	ELM
	Completeness of revenue streams	To reconcile Billing system to general ledger		Billing system to reconcile with general ledger	Reconciliation report of service charges as per billing system with their ledger votes in general ledger	12 Monthly reconciliation of billing system for different service charges with their different general ledger votes	3	3	3	3	CFO	ELM

							Q1	Q2	Q3	Q4	Responsibility	Budget
Strategic Objective (IDP)	Outcomes	Programmes/ Projects (Measurable Objective/)		Performance Indicator	Measurement source	Annual Target	Planned	Planned	Planned	Planned		
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	Compilation 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	Continue with implementation of recommendations as per 2012 audit action plan	Continue 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
				? 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

Implement projects to address AG' Audit Report	To ensure clean administration	Issues raised by AG fully addressed		Strategically Manage plans developed and implemented to address issues raised in the AG's Audit Report	Quarterly Reports	Development and Implementation of AG's Audit Action Plan by 30 June 2014	N/A	Develop AG's Action Plan for 2012/13	Implementation and progress reports	Implementation and progress reports	All HOD's	
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		

KPA 5 : MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
							Q1	Q2	Q3	Q4		Budget
Strategic Objective (IDP)	Outcomes		Programmes/ Projects (Measurable Objective/ Output)	Performance Indicator	Measurement source	Annual Target	Planned	Planned	Planned	Planned		
To develop, maintain, review and ensure effective implementation of policies and the HR plan	Analyse ,research and consult on polices 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 employee 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 000

To ensure compliance with Employment Equity Act	Implement Employment Equity Plan		Human Resources Transformation through employment of historically disadvantaged people in terms of the Employment Equity Act	Employment Equity Plan implemented	No of position filled by HDIs	Implementation of Employment Equity by 30 June 2014	Develop a checklist on filing of vacancies as per the targets of Employment Equity Plan	Progress report	Progress report	Complete report and Evaluate work done	Corporate Services Manager	
To ensure a healthy and safe working environment for Councillors and employees	Ensure compliance with OHASA		Development of OHS strategy	OHS strategy developed	no of strategies developed	1 strategy developed by 30 June 2014	Collection of data	Consultation on Draft OHS Strategy	Approval	implementation	Corporate Services Manager	
To ensure legislative compliance in holding institutional meetings	Institutional meetings held in manner required in terms of legislative compliance		Council meetings, EXCO, standing committees and Executive Management Committee	Minutes and attendance registers as per schedule of institutional meetings,	No of institutional meetings convened as per the schedule	4 ordinary Council meetings, 6 EXCO meetings, 12 EMC meetings, 12 standing committees, 4 MPAC meetings	1 ordinary Council meeting, 3 EXCO meetings, 3 EMC meetings, 3 standing committees, 1 MPAC	1 ordinary Council meeting, 3 EXCO meetings, 3 EMC meetings, 3 standing committees, 1 MPAC	1 ordinary Council meeting, 3 EXCO meetings, 3 EMC meetings, 3 standing committees, 1 MPAC	1 ordinary Council meeting, 3 EXCO meetings, 3 EMC meetings, 3 standing committees, 1 MPAC	Corporate Services Manager	
To provide integrated security system that will ensure safety of information	Implement systems processes and procedures to ensure ICT security		Integrated IT System	Upgrading of Server	No of Integrated IT security System	Integrated IT security System by June 2014	Planning	Progress report	Progress report	Progress report	Director: Corporate Services	

and assets of the municipality												
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 Training of Officials on 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	

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	34 offices renovated and occupied by 30 June 2014	Conduct site assessment and planning & procurement	Renovations progress	Renovations in progress	Complete renovations and occupation	Director: Corporate Services	
			Maintenance of Office Facilities									
			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
To ensure effective Fleet Management System												
KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
							Q1	Q2	Q3	Q4		Budget
Strategic Objective (IDP)	Outcomes		Programmes/ Projects (Measurable Objective/ Output)	Performance Indicator	Measurement source	Annual Target	Planned	Planned	Planned	Planned		

To strengthen public participation and Ward Committee System Effective	Capacity Building Budget provision		Public Participation Outreach programmes	Implementation of outreach programmes	No of outreach programmes	Four outreach in all 17 wards	One outreach in each ward	One outreach in each ward	One outreach in each ward	One outreach programme	Strategic Director	R300 000
			Traditional Leadership Support Programmes	Trained traditional leaders	No of traditional leaders trained and sitting allowance	7 traditional leaders trained	Procurement	Training	training	Evaluation and reporting	Strategic Director	R100 000
			Ward Committee Support	Trained Ward Committees	No of Ward Committees trained	170 ward committee trained	Procurement	Training	Training	Evaluation and reporting	Strategic Director	R200 000
			Ward Committee out of pocket expenses	Monthly payment of out of pocket expense	No of Ward committees received out of expense	All ward committee member received out of expense	Report on payment of out of pocket expense (Ward Committees))	Report on payment of out of pocket expense (Ward Committees))	Report on payment of out of pocket expense (Ward Committees))	Report on payment of out of pocket expense (Ward Committees))	Strategic Director	R2,1m

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 Emalahleni Children structure	Strategic Director	R50 000
			Support of Elderly people	Progress with support of Golden games	1 Golden games conducted at	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

				differe d levels								
		Nelson Mandela Day	Progress with Mandela Day preparations	1 Nelson Mandela month observed	Nelson Mandela Day observed by June 2014	Planning and implementation	Progress report	Progress report	Evaluate and Close out report	Strategic Director	R100 000	
		Support Field Band Project	Developed youth through music	No of youth developed	250 youth developed	Launch of field band	Preparation for Provincial eliminations	Preparations for National championship	reporting	Strategic Director	R600 000	
		Hosting of Annual Mayoral Cup Tournament	Developed youth through sport	No of youth developed	Mayoral Cup tournament conducted	Assessment and evaluation of previous Mayoral Cups	Mayoral Indaba	Kickoff	Evaluate and close out report	Strategic Director	R450 000	
		Women Strategic Plan and Training programs	Development of women	Developed plan	1 plan developed	Planning and procurement	Summit	Implementation of summit resolutions	Evaluate and close out report	Strategic Manager	R200 000	

			Support Youth Development initiatives	Youth development plan reviewed	Minutes and attendance registers	Training of Youth by June 2014	Planning and procurement	Training of 20 Youth on Security	Training of Youth on Drivers License	Training of 20 Youth on Artisan Skills	Strategic Director	R200 000
To improve communication with communities and organs of state	To strengthen and ensure proper stakeholder and community engagements		Communication materials Quarterly News Letter and Talk Shows	1 Talkshow and 1 Newsletter quarterly	No of Newsletters developed and no Talkshows conducted	4 Newsletters developed and 4 Talkshows conducted by June 2014	1 Newsletter developed and 1 Talkshow conducted	1 Newsletter developed and 1 Talkshow conducted	1 Newsletter developed and 1 Talkshow conducted	1 Newsletter developed and 1 Talkshow conducted	Strategic Director	R450 000
To streamline programmes for the prevention of new HIV infections	HIV / AIDS Strategy		Review HIV / AIDS Strategy and LAC meeting conducted	Revised HIV/AIDS Strategy and LAC meetings conducted	No of Strategy reviewed and LAC conducted	1 Strategy reviewed and implemented by June 2014	1 LAC meeting HIV/AIDS programmes internally and externally as per Plan	1 LAC meeting HIV/AIDS programmes internally and externally as per Plan	1 LAC meeting HIV/AIDS programmes internally and externally as per Plan	1 LAC meeting and reviewal of strategy	Strategic Director	R400 000
Promote credible	IDP that is informed by community based needs		IDP Review	Reviewed IDP	No of IDP Document	1 IDP Document Reviewed and	Develop process plan and table it to	Implement process plan	Evaluate work done	IDP Tabled by May 2014	Municipal Manager	R100 000

Integrate Municipal Planning					Reviewed	approved by 31 May 2014	the Council for approval					
Ensure Law and order in our towns	Functional Law enforcement unit		Establish Testing Station and Law enforcement Unit	Established Testing Station and Visibility of Law enforcement Officers	Monthly reports	Functional Testing station and Law Enforcement Unit by June 2014	Planning & Appointment of Chief Traffic and Licensing Officer	Progress report	Progress report	Progress reports	Manager Manager	R1,2m
Improved management of disaster	To mitigate against effects of disaster pre post incidents		Develop & implement fire response plan Customize CHDM Disaster Management Framework	1 Fire Response Plan developed 1 Disaster Management Framework customized	Monthly reports	Fire response Plan develop by June 2014 ELM Disaster Management Framework develop by June 2014	Planning and procurement	Progress report	Progress report	Fire Response Plan developed by June 2014 ELM Disaster Management Framework developed by June 2014	Municipal Manager	R600 000