


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


DR SW VATALA
MUNICIPAL MANAGER


11-07-2013
Date


CLLR N NYUKWANA
MAYOR

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 DR. SWAVAFATA
 MUNICIPAL MANAGER

10-07-2013
 Date


 CLLR N NYUKWANA
 MAYOR

1. SDBIP SYNOPSIS/ FRAMEWORK


1.1 PURPOSE OF THE SDBIP

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

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


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

Ref	Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
		Budget Year 2013/14												Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
		July	August	Sept.	October	November	December	January	February	March	April	May	June	2013/14	+1 2014/15	+2 2015/16
	Revenue By Source	433	433	433	433	433	433	433	433	433	433	433	433	5 200	5 450	5 661
	Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Property rates - penalties & collection charges	433	433	433	433	433	433	433	433	433	433	433	433	5 200	5 450	5 661
	Service charges - electricity revenue	540	540	540	540	540	540	540	540	540	540	540	540	6 485	6 795	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	1 598	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	132 898
	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 con	14 027	14 027	14 027	14 027	14 027	14 027	14 027	14 027	14 027	14 027	14 027	14 027	188 326	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	5 688
	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	28 441	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Surplus/(Deficit)	415	415	415	415	415	415	415	415	415	415	415	415	4 986	5 350	28 147

DR SW VATAWA
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EC136 Emalaheni (EC) - Table A5 Budgeted Capital Expenditure by vote

Vote Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework				
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16		
R thousand	1												
Capital expenditure - Vote	2												
Multi-year expenditure to be appropriated													
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	11 149	8 980	8 980
Vote 5 - IFED		-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Technical Services		-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	6 795	8 381	8 381	8 381	10 447	11 149	11 149	8 980	8 980
Single-year expenditure to be appropriated	2												
Vote 1 - Executive and Council		-	-	312	-	205	205	205	6 145	155	155	6 155	6 155
Vote 2 - Budget and Treasury		1 810	-	260	1 005	1 670	1 670	1 670	1 020	820	820	870	870
Vote 3 - Corporate Services		-	-	534	-	150	150	150	140	120	120	160	160
Vote 4 - Community and Social Services		4 103	-	493	4 200	2 790	2 790	2 790	2 339	5 540	5 540	6 050	6 050
Vote 5 - IFED		1 035	-	38	-	1 700	1 700	1 700	2 639	1 640	1 640	1 710	1 710
Vote 6 - Technical Services		20 127	-	1 955	11 950	12 343	12 343	12 343	16 481	11 264	11 264	17 557	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	19 538	32 503	32 503
Total Capital Expenditure - Vote		27 075	-	3 592	23 950	27 239	27 239	27 239	39 212	30 687	30 687	41 483	41 483



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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN											
Strategic Objective (IDP)	Outcomes	Programmes/ Projects (Measurable Objective/)	Performance Indicator	Measureme nt source	Annual Target	Q1 Planned	Q2 Planned	Q3 Planned	Q4 Planned	Responsibility	Budget
KPA 1: SPATIAL AND ENVIRONMENTAL RATIONALE											
To promote a diverse combination of land uses in towns through enforcing proper town planning schemes	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	IPED Director	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	IPED Director	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	IPED Director	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	IPED Director	R200 000
KPA 2 : INFRASTRUCTURE & BASIC SERVICE DELIVERY											
Strategic Objective (IDP)	Outcomes	Programmes/ Projects (Measurable Objective/ Input)	Performance Indicator(Output)	Measureme nt source	Annual Target	Q1 Planned	Q2 Planned	Q3 Planned	Q4 Planned	Responsibility	Budget


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WATER											
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 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 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 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 11,350.000 (CHDM)
ROADS AND STORMWATER											
High quality standard of infrastructure	To facilitate and monitor project implementation	Construction of Nitsinga 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 Contract or and setting	Progress report	Progress Report	Close-out Report	Director: Infrastructure & Human Settlements	R4,4m

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		Sinako/ Zwelethemba 289			289 Lease holds	289 transfers completed by June 2014	100 transfers	100 transfers	100 transfers	89	Close out report	Director: Infrastructure & Human Settlements
		Indwe 500		Handing over of title deeds to beneficiaries	Registration of general plan	100 transfers lodged by June 2014	Planning and lodgement with Local Government	Lodgement of GP with Surveyor general	Implementation and lodgement to Deeds office	Submit transfers to Deeds office ?	Director: Infrastructure & Human Settlements	
WASTE MANAGEMENT												
To provide affordable waste and refuse collection services	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	R5m	
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	Establishment of Lady Frere park	No. Of park established	Monthly report	1 Park established in Lady Frere	Progress report	Progress Report	Progress Report	Close-out Report	Director: Community Services	R350 000	
		Upgrading OF Lady Frere Stadium	Infrastructure as per business plan	Deliverables as per business plan	Completion of phase 2	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	1 Hall constructed	Appointment of PSP	Appointment of Contract	Progress report	Progress report	Close-out report	Director: Infrastructure & Human	R1,2m
	Construction of community Hall Ward	No of halls constructed	Monthly report	Monthly report	1 Hall constructed	Appointment of PSP	Appointment of Contract	Progress report	Close-out report	Director: Infrastructure & Human	R1,364 000	


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	17	Refurbishment of Harry Gwala Community Hall	No. Of hall refurbished	Monthly Report	1 hall refurbished	Submission of engineering report	Appointment of contractor or	Progress report	Close out report	Settlements	R700 000
		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	Community Services Director	R1 369 000
		Development and implementation of wellness programs	Wellness program conducted	No wellness programmes conducted	4 wellness programmes	1	1	1	1	Director: Community Services	R650 000
To streamline the program for the prevention of new HIV infections		Review and implementation of HIV/AIDS Strategy	Revised HIV/AIDS Strategy	No Strategy reviewed and implemented	1 Strategy reviewed and implemented	1 LAC meeting HIV/AIDS programmes internal and external as per Plan	1 LAC meeting HIV/AIDS programmes internal and external as per Plan	1 LAC meeting HIV/AIDS programmes internal and external as per Plan	1 LAC meeting and review of strategy	- Strategic Director	R400 000
Ensure law and order in our towns		Establishment of a vehicle testing station	Visibility of law enforcement Officers	Monthly reports	12 reports on the functioning of the testing station	3 reports	3 reports	3 reports	3 reports	MM	



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KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective (IDP)	Outcomes	Programmes/ Projects (Measurable Objective/ Input)	Performance Indicator	Measurement source	Annual Target	Quarterly Progress				Budget
						Q1 Planned	Q2 Planned	Q3 Planned	Q4 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 by Xonxa by June 2014	Appointment of Service Providers	Progress report	Progress report	Close out report	R500 000
	Formalize and strengthen all informal traders (SMIME'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	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	
Unlock business opportunities through support of SMMEs	Manufacturing of paving blocks	Machinery purchased	Machinery purchased	No of Paving Block Machinery purchased	Purchasing of Paving Blocks Machinery by June 2014	Planning	Procurement	Progress report	Close out report	R750 000


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17-07-13
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	Self sustainable SMMEs		Provide support to SMMEs (Sinakho Youth Enterprise, Brick-makers and Liberation Heritage)	No of SMMEs supported	2 SMMEs supported by 30 June 2014	Planning and procurement	Progress report	Training of brickmakers	Close out 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	Planning and recruitment	Progress report	Progress 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 development	Business Plan developed and submitted to relevant departments	Planning	Progress report	Progress 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	Implementation of feasibility	Director: IPED	R400 000


 CLLR N NYUKWANA
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 DR-SWATATA
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Promote credible Integrated Municipal Planning	IDP that is informed by community based needs	Agnest, Tsawulayo Mkapusi, Nqiningana, Qoqodala, Xonxa		Reviewed IDP	No of IDP Document reviewed	1 IDP Document Reviewed and approved by 31 May 2014	Develop process plan and table to the council for approval	Implementation the process plan	Evaluate the work done	IDP tabled by May 2014	Director: IPED	R202 000
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 DR SWAVATALA
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11-07-13
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 CLR N NYUKWANA
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KPA 4 : FINANCE MANAGEMENT AND VIABILITY

Strategic Objective (IDP)	Outcomes	Programmes/ Projects (Measurable Objective/)	Performance Indicator	Measurement source	Annual Target	Planned				Responsibility	Budget
						Q1	Q2	Q3	Q4		
Effective and efficient financial management	Reconciled Cashbooks	Monthly reconciliation of cashbooks with bank votes in general ledger	Monthly reconciliation of cashbooks with bank votes in general ledger	No. Of reconciled cashbooks to ledger votes	12 Reconciled Cashbooks to ledger votes	3	3	3	3	CFO	ELM
	Section 71 Reports (Schedule C Reports)	Monthly MFMA s71 (Schedule C) reports signed by MM and with Mayor by 10 th working day of each month	Produce monthly s71 (Schedule C) MFMA reports	No. Of Section 71 Reports (Schedule C)	12 sets of monthly s71 (Schedule C reports) signed by MM	3	3	3	3	CFO	ELM
	MFMA section 72 Report	MFMA Section 72 Report produced	Produce MFMA s72 by 25 January 2014	Section 72 Report signed by MM by 25 January 2014	1 MFMA s72 Report approved by Council	1				CFO	ELM


DR SW VATALA
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CLLR N NTSHWANA
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Strategic Objective (IDP)	Outcomes	Programmes/ Projects (Measurable Objective/)	Performance Indicator	Measurement source	Annual Target	Q1 Planned	Q2 Planned	Q3 Planned	Q4 Planned	Responsibility	Budget
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 approve (final) budget for 2015 by 31 May 2014	A final 2015 budget approved by Council by 31 May	1 Final 2015 budget approved by council by 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

M. Nyukwana
 CLLR N NYUKWANA
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[Signature]
 DR SW VATALA
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Strategic Objective (IDP)	Outcomes	Programmes/ Projects (Measurable Objective/)	Performance Indicator	Measurement source	Annual Target	purposes					Responsibility	Budget
						Q1	Q2	Q3	Q4	Planned		
2015 Additions Register	Compilation and maintenance of new assets addition 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	Maintain assets addition register	Update asset register for 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	Maintain asset movement register	Update asset register for audit purposes	CFO	ELM
Effective and efficient expenditure management	Reconciled salary control with ledger vote	Reconciliation of payroll with salary control vote in general ledger	Monthly salary 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	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 balance with creditors control vote in ledger	Outstanding creditors (PV02 report) reconciled with creditors control vote	10 Outstanding creditors reports (PV02 reports) to balance with creditors control vote	Provide training to staff on creditors reconciliation (1 Report for Q1)	3	3	3	3	CFO	ELM




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 N. Nyukwana


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


 DR. S.W. VATALA
 MUNICIPAL MANAGER


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Strategic Objective (IDP)	Outcomes	Programmes/ Projects (Measurable Objective/)	Performance Indicator	Measurement source	Annual Target	Q1 Planned	Q2 Planned	Q3 Planned	Q4 Planned	Responsibility	Budget
Compliance with applicable legislation	Adherence to SCM legislation	Monthly and quarterly reports by SCM Unit	Generation of monthly and quarterly SCM Reports	SCM reports compiled and reported on SCM activities	12 Monthly and 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 requirements	1 Set of audited annual financial statements	Completion and submission of 2013 AFS to AG				CFO	ELM
	Adherence to applicable legislation	Input to 2013 audit action plan on audit queries raised applicable to finance department	To provide input to 2013 audit action plan on audit queries raised applicable to finance department	Implementation of solutions and recommendations as per 2013 audit action plan	100% implementation on recommendations as per 2013 audit plan by 30 June 2014	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

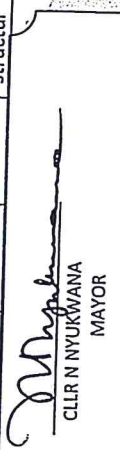

 DR. S. VATALA
 MUNICIPAL MANAGER

11-07-13
 Date


 CLR N NYURWANA
 MAYOR

KPA 5 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT


Strategic Objective (IDP)	Outcomes	Programmes/ Projects (Measurable Objective/ Output)	Performance Indicator	Measurement source	Annual Target	Q1 Planned	Q2 Planned	Q3 Planned	Q4 Planned	Budget
To develop, maintain, review and ensure effective implementation of policies and the HR plan	Analyse, research and consult on policies with all relevant	Council Policies' review	Reviewed Council policies	No of policies reviewed	51 Council policies reviewed by June 2014	10 policies reviewed	10 policies reviewed	16 policies reviewed	15 policies reviewed	R100 000
	Improve internal control through the HR	Development of HR Strategy	Developed HR Strategy	No of HR strategies developed	1 HR Strategy	Workshop on HR Strategy proposal	Refine Strategy and obtain Council approval	Implement the strategy	Monitor the implementation	Director; Corporate Services
To develop and empower workforce to enhance their skills and competencies so as to render services effective	Develop and Implement an HRD strategy	Training of Councillors and employees	Trained Cllrs and employees	No of Cllrs and employees trained as per WSP	34 Councillors and 30 Officials trained	15	16	15	16	R850 000
To review and maintain an organisational	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	No of job descriptions written	262 job descriptions written and evaluated. Review of	Procurement and planning	Progress report and consultation	Implementation	Review of organisational structure	R500 000


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 DRSW VATALA
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Original structure that responds to service delivery imperatives	Implement Employment Equity Plan	Human Resources Transformation through employment of historically disadvantaged people in terms of the Employment Equity Act	Development of OHS strategy	Council meetings, EXCO, standing committees and Executive Management Committee	Institutional meetings held in manner required in terms of legislative compliance	Organisational structure by June 2014	Planning and implementation of plan	Progress report	Consultation on Draft	Approval	Progress report	Complete report and Evaluate work done	Corporate Services Manager
To ensure compliance with Employment Equity Act	Ensure compliance with OHASA					1 strategy developed by 30 June 2014	Collection of data	Approval	Consultation on Draft	Approval	Progress report	Complete report and Evaluate work done	Corporate Services Manager
To ensure a healthy and safe working environment for Councillors and employees						1 strategy developed by 30 June 2014	Collection of data	Approval	Consultation on Draft	Approval	Progress report	Complete report and Evaluate work done	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	Institutional meetings held in manner required in terms of legislative compliance	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	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


 DR. S.W. VATALA
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To provide integrated security system that will ensure safety of information and assets of the municipality	Implement systems processes and procedures to ensure ICT security	Integrated IT System							Director: Corporate Services
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	Function al electronic document management system	Automated Municipal documents by 30 June 2014	Activation of EDMS	Training of staff	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	Conducting of PMS reviews	Annual PMS reviews for 2012/13	Quarter 1 PMS reviews for 2013/14	Quarter 2 PMS reviews for 2013/14	Director: Corporate Services
								Quarter 3 PMS reviews for 2013/14	Director: Corporate Services


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<p>Support to the Ward Committee System</p>	<p>Ward Committee Support</p>	<p>Trained Ward Committees</p>	<p>No of Ward Committees trained</p>	<p>170 ward committee trained</p>	<p>Procurement</p>	<p>Training</p>	<p>Training</p>	<p>Evaluation and reporting</p>	<p>Strategic Director</p>	<p>R200 000</p>
<p>To Ensure effective participation of designated groups in municipal development programs</p>	<p>By implementing special programs</p>	<p>Revival of disabled structure and training</p>	<p>Trained disabled structure. Minutes and attendance registers.</p>	<p>No of trainings and meetings held</p>	<p>1 Meeting and procurement processes</p>	<p>Training and meeting</p>	<p>Meeting and evaluation</p>	<p>reporting</p>	<p>Strategic Director</p>	<p>R200 000</p>
<p>Support to the Ward Committee System</p>	<p>Support of Field Band Project.</p>	<p>Developed youth through music</p>	<p>No of youth developed</p>	<p>250 youth developed</p>	<p>Launch of field band</p>	<p>Preparation for Provincial eliminations</p>	<p>Preparations for National championship</p>	<p>reporting</p>	<p>Strategic Director</p>	<p>R600 000</p>
<p>Support to the Ward Committee System</p>	<p>Mayoral Cup Tournament</p>	<p>Developed youth through sport</p>	<p>No of youth developed</p>	<p>Mayoral Cup tournament conducted</p>	<p>Assessment and evaluation of previous Mayoral Cups</p>	<p>Mayoral Indaba</p>	<p>Kickoff</p>	<p>reporting</p>	<p>Strategic Director</p>	<p>R450 000</p>



 DR-SIVIWE VATALA

 MUNICIPAL MANAGER

11-01-13

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 CLR N NYUKWANA

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