



# **SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN**



**OFFICE OF THE MUNICIPAL MANAGER**

**Box 24 Engcobo 5050**

Telephone: +27 47 548 1221

Fascimale: +27 47 548 1078

E-mail: [mahlaselas@engcobolm.org.za](mailto:mahlaselas@engcobolm.org.za)

## **2013 / 2014**

## Table of Contents

<b>INTRODUCTION &amp; LEGAL CONTEXT</b>	<b>4</b>
<b>WHY DEVELOP A SDBIP</b>	<b>4</b>
<b>LOCALITY CONTEXT</b>	Error! Bookmark not defined.
<b>DEMOGRAPHIC PROFILE</b>	<b>11</b>
Population by Age and Gender .....	11
Population gender dynamics.....	12
Population by Level of Education.....	13
Literacy vs. Illiteracy.....	14
Unemployment Rate .....	14
Economically Active Population.....	15
Employment by Sector .....	16
Dwelling Types. ....	16
Access to Services.....	17
Household access to toilets. ....	17
Sanitation Services Backlog.....	18
Household access to water. ....	18
Poverty Indicators. ....	19
Number of People Living Poverty. ....	19
Number of People Living Poverty. ....	19
<b>KEY PERFORMANCE PRIORITIES.</b>	<b>20</b>
<b>OBJECTIVES, STRATEGIES AND PROJECTS</b>	<b>21</b>
<b>ENGCOBO IDP's STRATEGIC OBJECTIVES AND RELATED PROGRAMMES</b>	<b>21</b>
Institutional Challenges Facing Integrated Development Planning and Performance Management System.....	23
Municipal Transformation and Development.....	24
Organizational structure of Engcobo Local Municipality .....	24
Human Capital and Skills Development.....	25
Skills Development. ....	25
Municipal Financial Viability and Management. ....	26
Capital Expenditure.....	26
Expenditure and Cost Management .....	27
Revenue Management. ....	27
Supply Chain Management. ....	27
Asset Management. ....	27
Financial Reporting. ....	27
KFA 35: Budgeting. ....	27

---

Funding.....	27
Key Performance Area Six: Basic Service Delivery and Infrastructure Development.....	27
Energy Efficiency.....	27
Electricity Infrastructure.....	27
Roads and Storm water Infrastructure.....	28
Roads Infrastructure.....	28
Storm water Infrastructure.....	28
Water and Sanitation Infrastructure.....	28
KFA 41: Landfill Sites Service Stations.....	28
Local Amenities and Public Places.....	28
Key Performance Area Seven: Services and Customer Care.....	30
Water and Sanitation Services.....	30
Water Supply.....	31
Water Demand Management.....	31
Sanitation Services.....	31
Access to Sanitation Services.....	31
Sanitation Services Backlog.....	32
Electricity.....	32
Cleaning and Waste Management.....	33
Customer Relations.....	33
Building Regulations and Municipal Planning.....	33
Key Performance Area Eight: Economic Growth and Development.....	33
Local Economic Development.....	33
Capacity Building.....	34
Population by Level of Education.....	34
Literacy vs. Illiteracy.....	34
Rural Development.....	35
<b>The Vision Statement.....</b>	<b>36</b>
The Mission Statement.....	36
The Values.....	36
The Strategic Objectives.....	37
<b>SERVICE DELIVERY BUDGET &amp; IMPLEMENTATION PLAN 2013- 2014.....</b>	<b>38</b>
<b>Municipal Budget 2013 -2014.....</b>	<b>232</b>

---



## Service Delivery Budget & Implementation Plan – 2013/2014

### INTRODUCTION & LEGAL CONTEXT

This document represents Engcobo Municipality's service delivery budget and implementation plan for 2013/ 2014 financial year. It outlines the municipality's commitment and operational promise for service delivery. It is born out of agreements reached and concluded within the adopted integrated development plan and annual budget 2013/ 2014. It is produced in line with the requirements of section 53(1)(c)(iii) of the Local Government Municipal Finance Management Act 56 of 2003.

In terms of the act, the SDBIP must be approved by the Mayor within 28 days of council adopting its budget. Further, the act prescribes that the Mayor must take all reasonable steps to ensure that the annual performance agreements of the Municipal Manager and all Senior Managers are linked to the SDBIP and performance objectives as pronounced in the IDP.

A SDBIP is an integral part of the municipality's performance management system and therefore it must align with the agreed (institutional & individual) performance management scorecards. This SDBIP must be read and implemented with the integrated development plan review 2013 -2014 as well as adopted budget 2013/14 - 2015/16.

### WHY DEVELOP A SDBIP

SDBIP is a legal requirement in terms of MFMA. However, it must be understood and utilised as an effective management and governing tool that provides for:

- Effecting local democracy whereby communities have a basis for holding their representatives in council accountable to development commitments made and agreed in the municipality's IDP
- Enhancement of the municipality's performance management systems
- A democratic contract between government and citizens as represented by the elected council and its constituent communities
- Installation of an early warning mechanisms that must signal potential threats and risks to the successful implementation and realization of an IDP
- Structured communication between the various spheres of government which enhances cooperation and intergovernmental relations

### LOCALITY CONTEXT

Engcobo Municipality is located in the Eastern Cape Province, the second largest province in terms of land coverage, on the south eastern seaboard of South Africa.

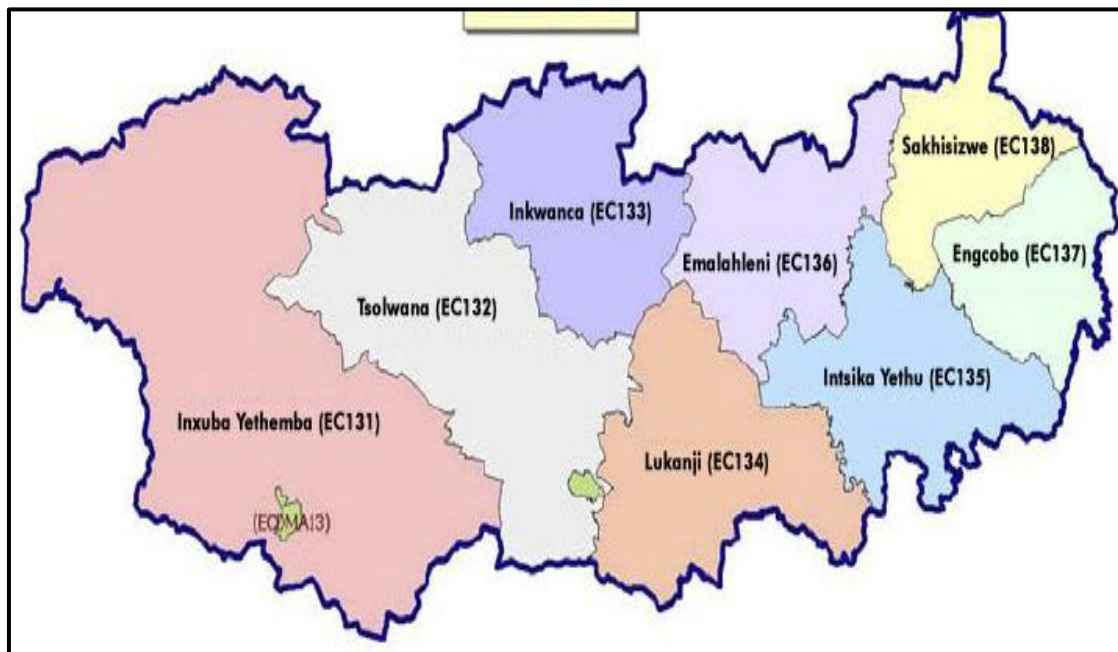
The Eastern Cape Province has 6 District Municipalities and 38 local municipalities covering towns and surrounding rural areas with Engcobo falling within the Chris Hani District Municipality.



## Service Delivery Budget & Implementation Plan – 2013/2014

The Chris Hani District Municipality is located in the north-eastern sector of the Eastern Cape Province. Neighboring district municipalities within the Eastern Cape include the Joe Gqabi DM (to the North), Cacadu DM (to the south west), Amathole DM (to the south east), and OR Tambo (to the east).

The following graphic illustrates a Map of the local municipalities that make up the Chris Hani District Municipality;



The local municipalities are made up of the following urban nodes;

<b>CHDM's Local Municipalities.</b>		
<b>#</b>	<b>Name of Municipality</b>	<b>Urban Nodes</b>
1	<b>Intsika Yethu LM</b>	Cofimvaba and Tsomo
2	<b>Lukhanji LM</b>	Queenstown and Whittlesea
3	<b>Engcobo LM</b>	Engcobo
4	<b>Sakhisizwe LM</b>	Cala and Elliot
5	<b>Emalahleni LM</b>	Lady Frere, Dordrecht and Indwe
6	<b>Tsolwana LM</b>	Tarkastad and Hofmeyer
7	<b>Inxuba Yethemba LM</b>	Cradock and Middleburg
8	<b>Inkwanca Local Municipality</b>	Molteno and Sterkstroom



## Service Delivery Budget & Implementation Plan – 2013/2014

Engcobo consists of 20 wards, extends over 2258.78 KM<sup>2</sup> and has 40 councillors and 8 traditional leaders. The new leadership of Engcobo Municipality is acutely aware of the challenges confronting the municipality and has identified the provision of basic services and facilitation of socio-economic development of the area as key priorities supported by capable and modern infrastructure for social, economic and institutional development.

Engcobo faces high levels of poverty, unemployment, illiteracy and infrastructure backlogs, including roads, water, sanitation, electricity and housing. Other challenges are identified as crime, HIV and TB prevalence, poor integration and cooperation across civic, private and public bodies. The local financial sector has been on the decline over the last few years.

The population is overwhelmingly rural and most land is communally owned and fertile, yet only a small portion is fully utilised. Forestry (especially pine), agriculture and tourism (agri-tourism and cultural tourism, including arts and crafts) are said to be key for the area's economic stimulation.

Other identified strengths and opportunities include:

- Local resources (natural, human and information);
- Potential for new businesses and community private-public partnership;
- Availability of local technical expertise;
- Non-political and resourced NGOs and CBOs that provide aftercare; and
- A taxi industry and route between Umtata and Queenstown.

The following is a list of wards and villages;

### 1) Ward 1 – Ward 4.

<b>Engcobo LM: Ward and Village Delineation</b>			
<b>Ward 1</b>	<b>Ward 2</b>	<b>Ward 3</b>	<b>Ward 4</b>
Mandlaneni	Jingija	Kwa Hala	Sihlabeni
Toleni	Ngwaneni	Gotyibeni	Mtini
KwaSibonda	Komkhulu	Mazizini	eLalini
Jojweni	KuNgwevana	Qanguleni	Maloseni
Ndaba	Mmangweni	Qenggeleka	Endulini
Qabophezulu	Skolweni	Bekileni	Esikolwni
Manqoyi	Ntlakwevenkile	kwa Ndlangisa	KuNgcelelo
Bofolo	Ntlakwesikolo	Tora	Ntlakwevenkile
KuNgcataru	Maqamkazini	Mdeni	Ncityana
KwaTshatshu	Lubiza	Sokweba	eChibini
KwaNdungwane	Sigubudwini	Elalini	Ntabeni
Ngquthurha	eLalini		Singeni



## Service Delivery Budget & Implementation Plan – 2013/2014

<b>Engcobo LM: Ward and Village Delineation</b>			
<b>Ward 1</b>	<b>Ward 2</b>	<b>Ward 3</b>	<b>Ward 4</b>
Ematyabomvu	eNtlekiseni		Nqaphantsi
Nabileyo	Engasa		Ngqubusini
Ngxamangele	Engcotyeni		Mtshayelweni
Kunkani	eNtlakwesikolo		Chetyana
Manzini	eSikolweni		
Emamfeneni			
KwaMiya			

### 2) Ward 5 – Ward 8.

<b>Engcobo LM: Ward and Village Delineation</b>			
<b>Ward 5</b>	<b>Ward 6</b>	<b>Ward 7</b>	<b>Ward 8</b>
Engacu	Komkhulu	Gibeni	Tshatshu
Tywina	Nyandeni	Fama	eJojweni
Cwane	Ntlambo	Bodini	Ndlela
Kusigidi	KuGxwalibomvu	Tshatshatsha	Qithi
KuNqezantsi	Dala	kwaSigubudo	kwaQithi
KwaMdaka	eMangweni	kwaDlomo	Mazangweni
Ncango	eSilevini	Drayini	Macubeni
Lower Xuka	Kumageza	Nkalweni	Sigangeni
Upper Xuka	Mpindweni	Ntwashini	Embo
Upper Ngqokotho	Kunene	kwaGxubane	Lucwecwe
Nqutwaneni	Nkaleni	Upper Beyele	Nongadlela
KwaSitelo	eNtwashini	eSgangeni	eQolweni
Sidakeni	eKunene	Mafusini	Sgingqini
KwaNtondo	Kwelesha	KwaBhadi	Kunene
eQolweni	Eziqadini	Ntlakwendlela	Mtebele
Mbilini	eTalen	Ndalasi	Maxesibeni
Komkhulu	eMmangweni	Mandaweni	Skobeni
KuHleke	Ngqayi	Ntshingeni	Jojweni
KuMalangazana	Goso	Nyongweni	Bojane
	Ngxebe	Lundini	Madladleni
	MaNdlaneni	Tshobane	Drayini
	kwaGandu	Magotsini	Gwetyubeni
	Sgoboti	Lower Beyele	Sigodlweni



## Service Delivery Budget & Implementation Plan – 2013/2014

<b>Engcobo LM: Ward and Village Delineation</b>			
<b>Ward 5</b>	<b>Ward 6</b>	<b>Ward 7</b>	<b>Ward 8</b>
	eMamfeneni	Nkonkobe	
	Jojweni		
	eHukwini		

### 3) Ward 9 – Ward 12.

<b>Engcobo LM: Ward and Village Delianation</b>			
<b>Ward 9</b>	<b>Ward 10</b>	<b>Ward 11</b>	<b>Ward 12</b>
Miyeni	eNgcobo	Mkhenceni	Yakula
Mdeni	Zola	Madwaleni	Qolweni
Tsazo	Kole	Ngxingweni	KwaBinca
Upper Komkhulu	eDrayini	Machibini	Mthumeni
Luxeni	Gxojeni	Chefane	Nkwenkwezi
Sigangeni	Kalinyanga		Maqwathini
KwaBlaai	Mxesibe		Magqaqaleni
Mtshabela	All Saints Mission		Trust
Sikantini	Sdadeni		Mgwalana
Mgwali	Extention 5		Makhumeni
Manzana	Extention 6		Maxesibeni
Nduka	Extention 9		kuPahla
Enduku	Nkalweni		Gqutyini
Upper Nduku			Phesheya
Lower Nduku			Voyizana
Goboti			Mafusini
			Mkhanzi
			eMahlubini
			Mntuntloni
			Gotyibeni
			Mqobo
			Elithuthu
			Ziyekeni
			kuGxwalibomvu





## Service Delivery Budget & Implementation Plan – 2013/2014

### 4) Ward 13 – Ward 16.

<b>Engcobo LM: Ward and Village Delianation</b>			
<b>Ward 13</b>	<b>Ward 14</b>	<b>Ward 15</b>	<b>Ward 16</b>
Bulawayo	Efameni	Mdeni	Kwanqinwayo
Rantswini	KwaGcina	Ngxangxasi	Tafeni
Ematyholwni	Emdungunyeni	Sigidi	Mhlophekazi
Esingeni	eSixholosi	Qolweni	Mampondweni
Zwelitsha	Mateni	KuNquduvane	Mangxingweni
Kuntaka	Mbombombo	Sigangeni	Mkunjana
eGxojeni	Ndungunyeni	Ntwashini	KuMandebe
eSkhungwini	Lower Ndungunyeni	Mangqolweni	Manuneni
kuZilithole	KuKanyi	Gulandoda	Luxini
eMkhalweni	Lower Nzolo	Msintsana	Mpindweni
Zigandleni	Upper Nzolo	Mampingeni	Mqwbedu
Xokonxa	Ntlelelengwane	KuNyoka	kwaMhaga
Mthwazi	Xuka	Makhumeni	Mbokothwana
kuGilandoda	Ngxabane	Nkobole	Mandlaneni
Lubisi	Lower Mangxongweni	KwaNdobe	Ngqurhu
Ngquthurha	Ntwashini	Ntywenka	Ntseleni
Equthubeni	Luhewini	Caca	Clarkebury
Enggele	Kwavetyu	Mrhotshozweni	Tyeni
Lower Tsalaba	Esingeni	Madwaleni	
Komkhulu	Mhlontlo	Matyeni	
KwaBlangwe	Entabeni	Engxogi	
Gulandoda	Emafusini	KuNtaka	
Kwamqokoqo	Emadizeni	eChibini	
Eluqoloweni	eXuka	Kwanzolo	
Mayirheni	Mantlaneni	Kwantaka	
	eMantlwani	Rasmeni	
	KwaXoxo	Lalini	

### 5) Ward 17 – Ward 20.

<b>Engcobo LM: Ward and Village Delianation</b>			
<b>Ward 17</b>	<b>Ward 18</b>	<b>Ward 19</b>	<b>Ward 20</b>
Mdeni	Mazimeni	Smit	Nqancule
Mpandeni	Emamvulaneni	Madwaleni	Singcukeni

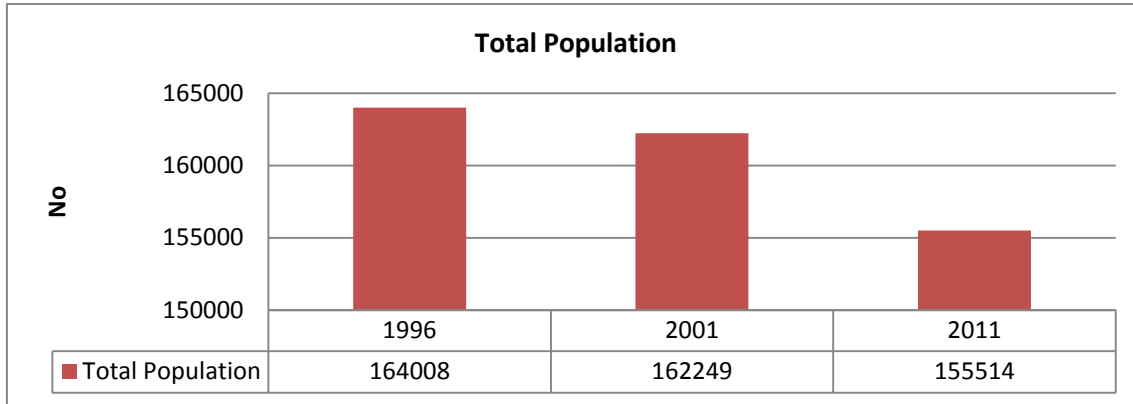


## Service Delivery Budget & Implementation Plan – 2013/2014

<b>Engcobo LM: Ward and Village Delianation</b>			
<b>Ward 17</b>	<b>Ward 18</b>	<b>Ward 19</b>	<b>Ward 20</b>
Estishini	Komkhulu	Mdeni	Eluxeni
Tembisa	Amamvala	Sigqumeni	Sigangeni
Lower Manyisane	KwaNzolo	Mncwasi	eLixeni
Nkondlo, Ngxabane	Amanzolo	Daligqili	Sidikidini
Kumanyisane	kwaYawa	Mboleni	Lixeni
Kumanzikanyi	KuNtlanzi	Sidindi	Matyeni
Macwerheni	Lower Gqobonco	Mkonkotha	Taleni
Mangxongweni	Tshapile	Nqala	KuManzimdaka
Kungcebengwana	KwaFane	Jalisa	Tywaba
Mamfengwini	Mthini	Bula	Nkanga
KwaNdima, Gubenxa	Ntibaneni	Xhakonxa	Ngqayi
Ngwangwane, Qolo	Xhibeni	Ngwemnyama	Hlopekazi
Maqamkazeni	kwaZwelinzima	Lixeni	Sitshini
kwaMaya, Ntsinana	Sandile	KoMkhulu	Didiwayo
KuNgxabane	KwaKane	Gqaka	Ntsuba
Cwane, Mntukuma		Mahlahlane	Sigubudwini
Mission, Gcina, Didi		Bumbane	Sitishini
Mdaca, Mandlaneni		Ngaphezulu	Ludadeni
Upper Manyisane		Lwandlana	eMachibini
Ntibaneni, Xhebeni		Kuchibi	KuHlaba
Ngxabane, Ngcongci		Lancede	kwaMngqondo
Mangqeleni, Maya		Kungubo	Elabafazi
Mpindweni		Ndlunkulu	Caba
Taleni, Mvala		Zuburha	KuMqhayi

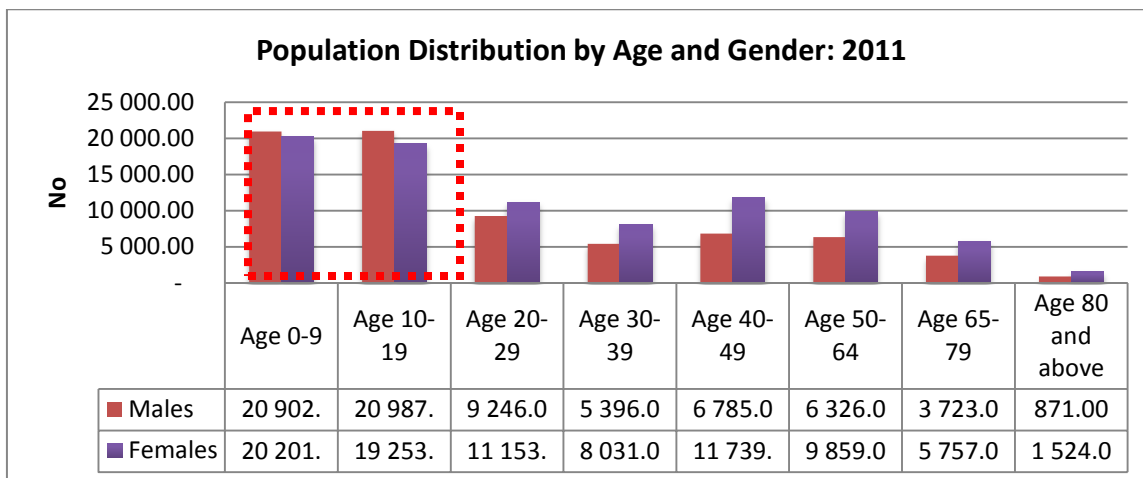


## DEMOGRAPHIC PROFILE



According to information supplied by Statistics SA from 2011 Population Census, Engcobo LM had a population of about 155,514 in 2011. Whilst the population has decreased by an average of 2% from 1996 to 2001, it is currently the second largest population in CHDM following Lukhanji LM. The population decline can be attributed to either a high death rate or low birth rate due effective family planning and other related variable for both variables. The other reason could be economic emigration to more affluent and developing economies in the country.

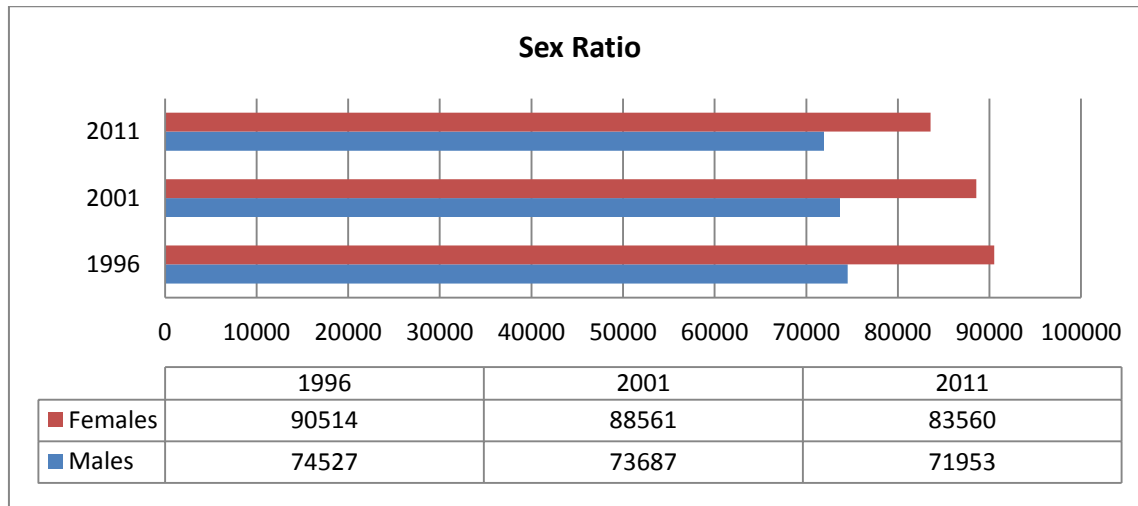
### Population by Age and Gender



The CHDM's population is predominantly children and teenagers from the age of 10 to 19 years old. The distribution between males and females is almost even with a marginal difference of less than 1% between both genders.



## Population gender dynamics



The population is predominantly female dominated at 56% with males constituting 46% of the population. There is a universal consensus that women have a longer life expectancy than males, therefore given the current male to female ratio, various programmes and campaigns need to be put in place by Engcobo LM in order to empower women in the short to medium term. The other fact is in society at large.

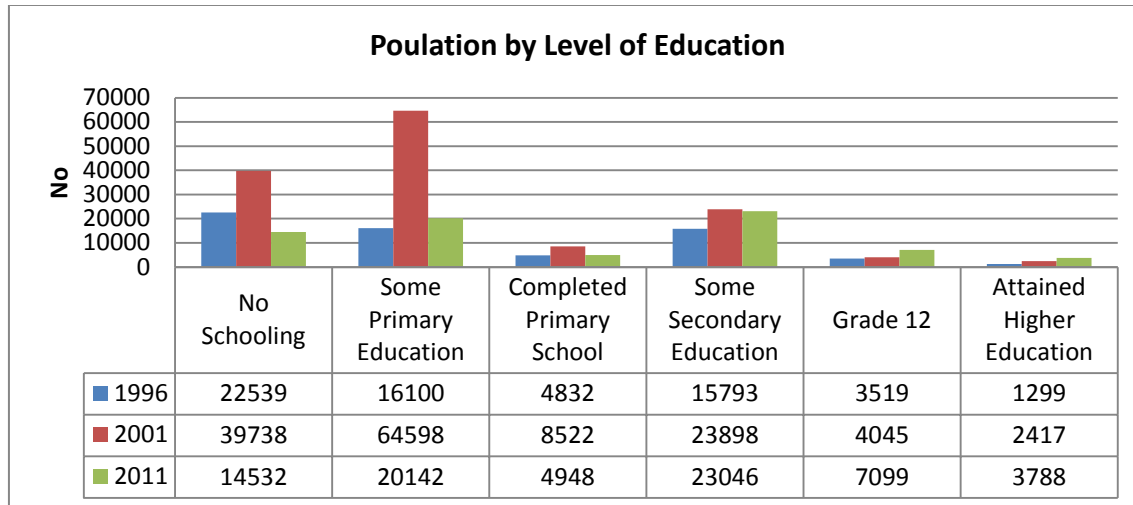
The situation as it stands suggests that there are more women-headed-households than the contrary owing to various human circumstances, thus the argument of women empowerment need to be started and intensified. Such empowerment, when properly conceived and implemented will further curb population growth, which is perceived as an outcome of women's lack of economic opportunities.

If women's health, education and economic well-being are improved along with their role and status in the community, the empowerment of women will inevitably lead to smaller families and lower or manageable population growth.



## Population by Level of Education

The number of people with less than Grade 12 has decreased by considerable margin from 1996 to 2011.



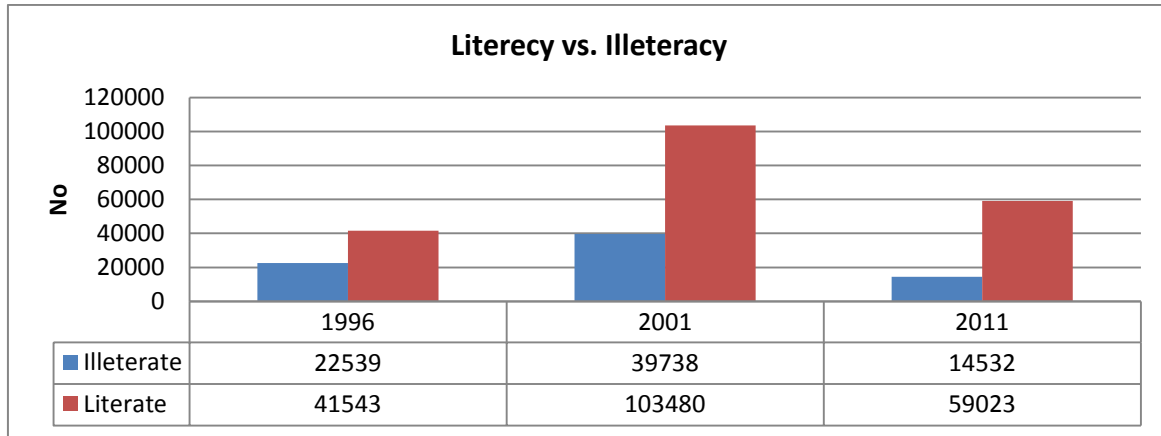
The decrease in people with no schooling can be attributed to various factors, such as urbanization, free basic education as well as adult basic education programmes that have been introduced by government whilst the increase in school leavers with tertiary education can be attributed to poor grades and lack of means to finance tertiary education.

Grade 12 pass rates have seen a gradual increase Year-on-Year from 1996 to 2011 by a very small margin and this is far from the acceptable levels.



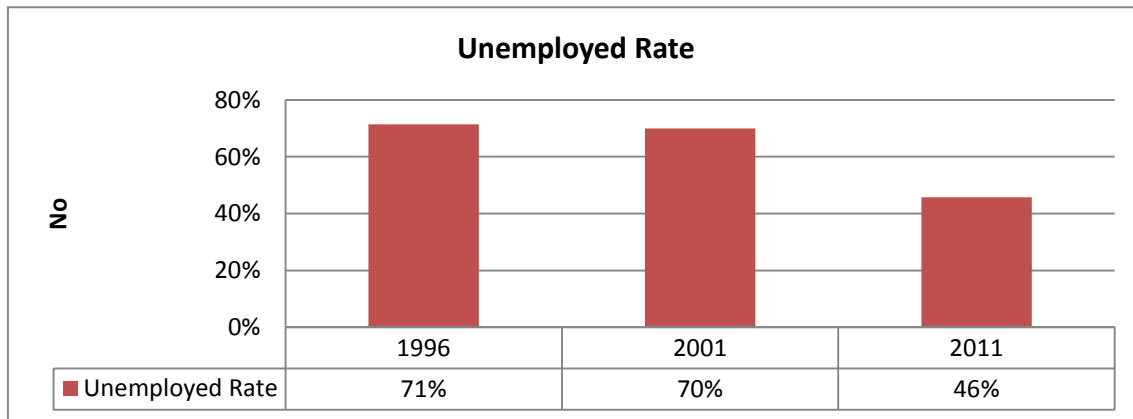
## Service Delivery Budget & Implementation Plan – 2013/2014

### Literacy vs. Illiteracy



Literacy rate is fairly high amongst citizens whilst it has experienced decline between 2001 and 2011. The decrease in literacy rate will lead to lack of or poor comprehension of socio-economic variables.

### Unemployment Rate



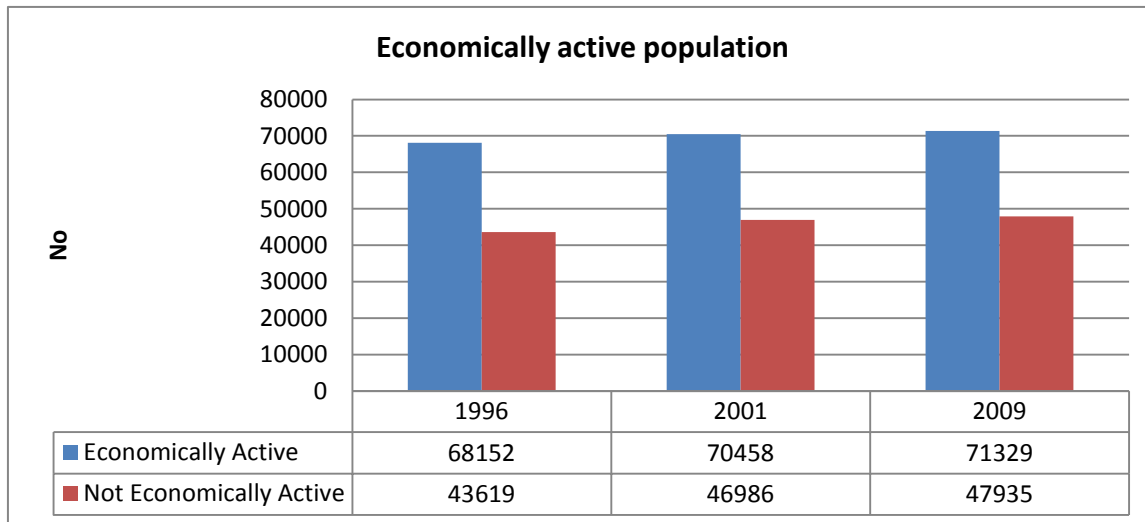
The ELM's economy felt the full impact of a negative economic growth on general employment, which is evident from the above graph. About 70% of the Engcobo population was unemployed in 2001 and that has decreased by 24% to 46% in 2011.



## Service Delivery Budget & Implementation Plan – 2013/2014

---

### Economically Active Population.



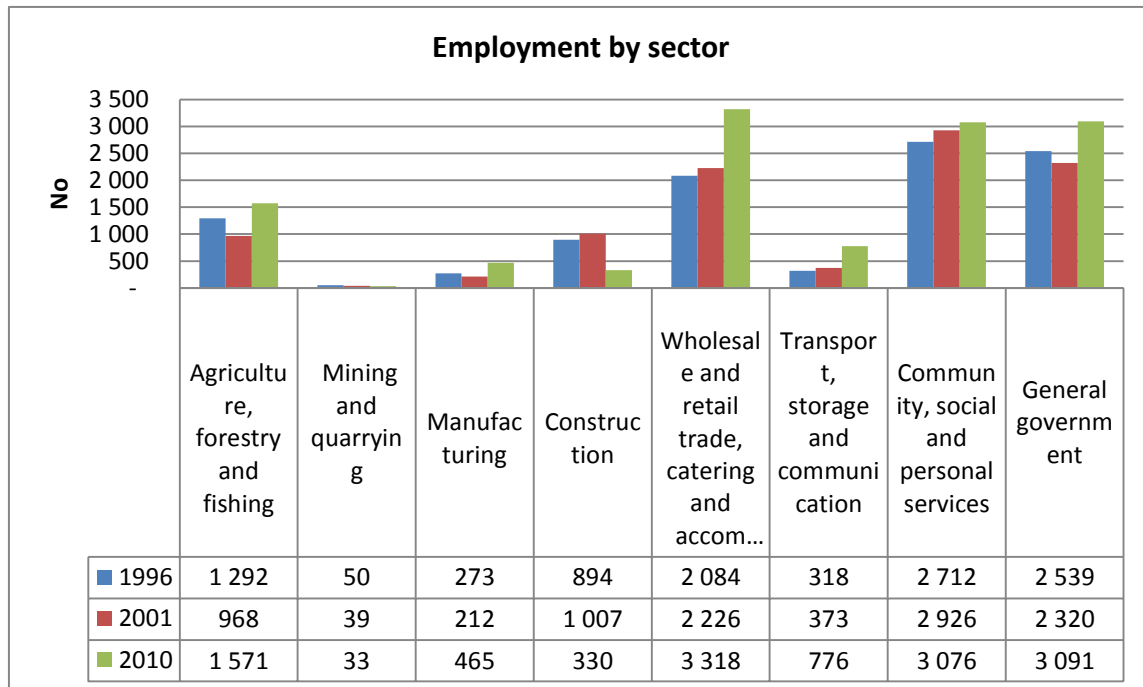
40% of the ELM population is not economically active and therefore depends on the 60% of the economically active population. Thus every working person at Engcobo supports a minimum of 4 people per household.

---



## Service Delivery Budget & Implementation Plan – 2013/2014

### Employment by Sector



Despite it being generally a low wage sector, the trade sector shows a high labour absorption compared to the transport, business services and finance sector. This sector was followed by community, social and personal services as well as the general government sectors which accounted for more than 60% of the available jobs.

The agricultural sector has created just over 1000 jobs in 2010 followed by manufacturing, with just over 500 jobs. The mining and quarrying has performed poorly over the years and has an insignificant contribution to ELM's economy. The situation suggests that Engcobo produces very little or no commodities to support its retail sector and imports its goods from outside. The economic structure is not sustainable and depends on government to create jobs.

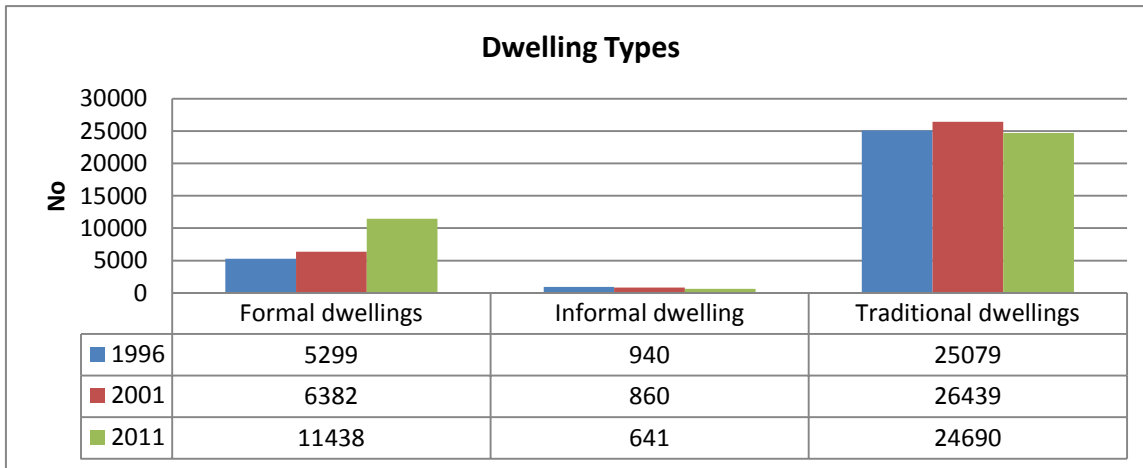
### Dwelling Types.

As the municipality is rural in nature, it stands to reason that almost 80% of dwellings are traditional dwellings which are found in the most rural parts of the municipality.





## Service Delivery Budget & Implementation Plan – 2013/2014

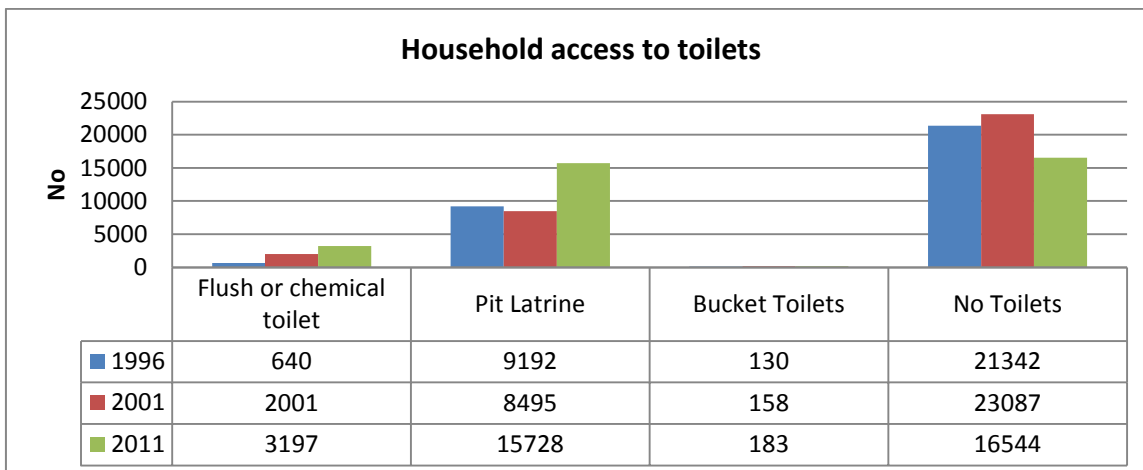


These traditional dwellings are characterized by the predominance of single-detached dwelling units.

### Access to Services.

#### Household access to toilets.

The municipality provides a supply of waterborne sanitation services through sewers provided that there are sufficient water resources and infrastructure to sustain such a service.



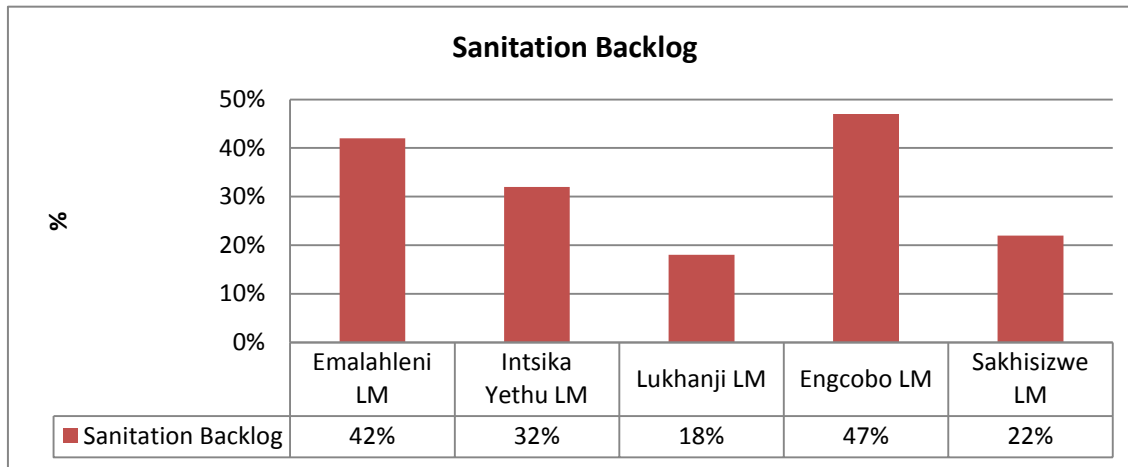
About 45% of the ELM population does not have access to either sanitation infrastructure or services. The consequence of lack of proper sanitation infrastructure and services will result in raw sewerage running on the streets, mixing with litter and garbage and contributing to environmental damage and spread of diseases.



## Service Delivery Budget & Implementation Plan – 2013/2014

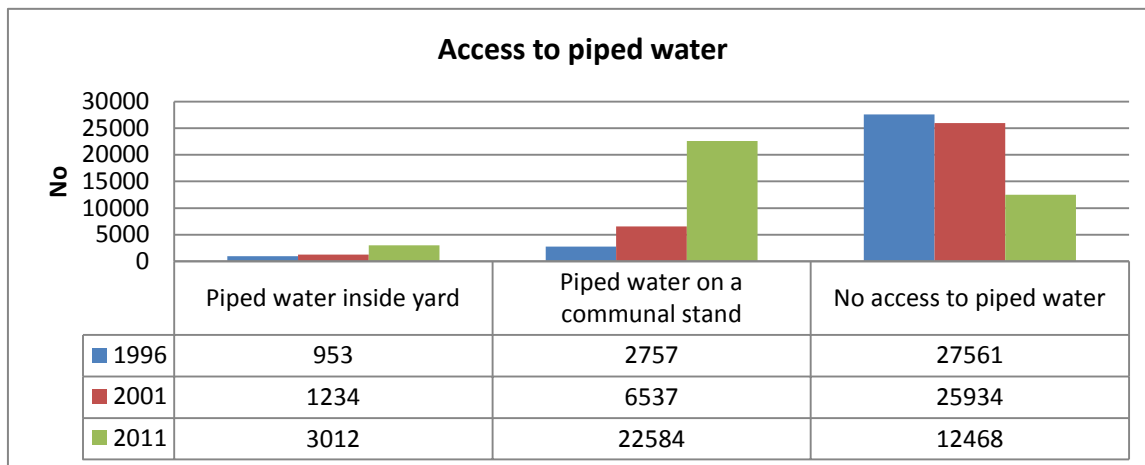
### Sanitation Services Backlog.

According to the CHDM WSDP 2012 (*Sanitation Services Backlog, Page 9 of 143*), the current sanitation services backlog per municipality has been measured as follows;



The biggest proportion of the CHDM population with a high share of sanitation services backlog resides at Engcobo LM followed by Emalahleni and Intsika Yethu LM respectively. This could be attributed to spatial size of these municipalities and the fact that they are highly rural in nature. This trend is similar to the water services backlog, which is highest in the same municipalities.

### Household access to water.



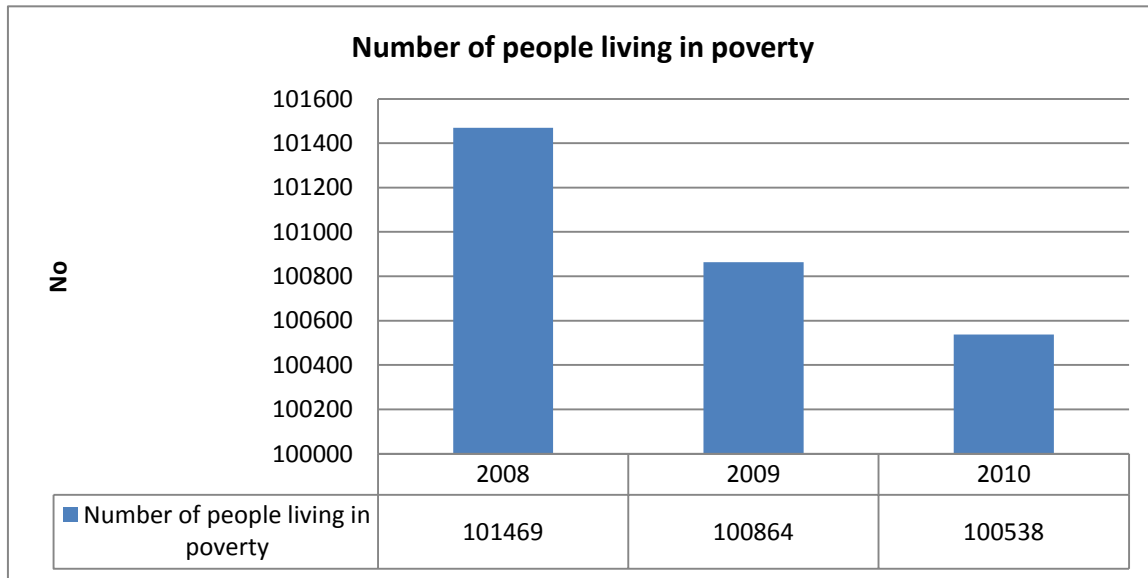
There is a considerable decrease in the number of people who do not have access to water. However about 5% of the ELM population still fetches water from dams and streams.



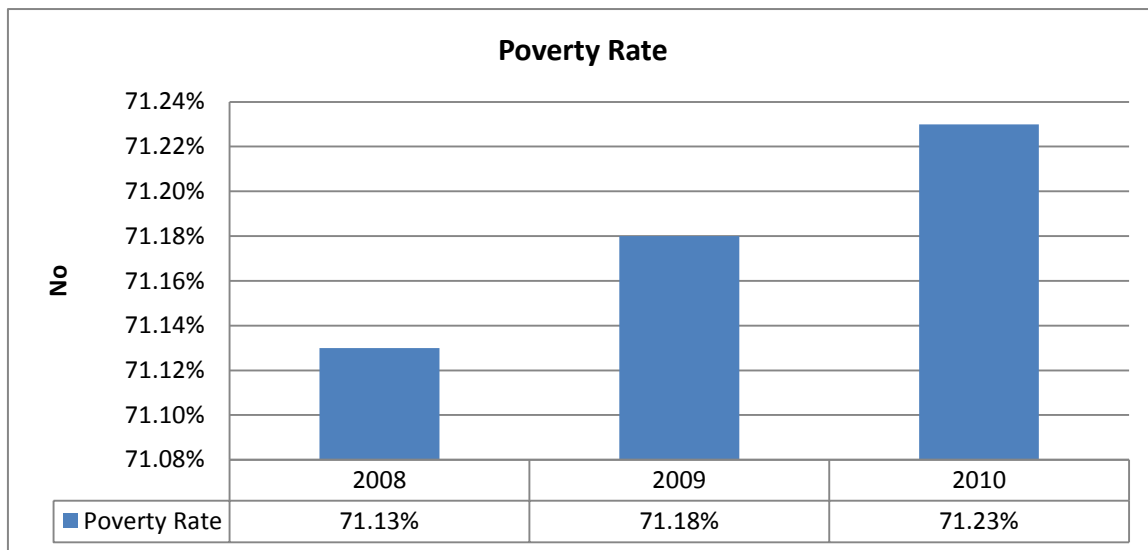
## Service Delivery Budget & Implementation Plan – 2013/2014

### Poverty Indicators.

#### Number of People Living Poverty.



#### Number of People Living Poverty.





### KEY PERFORMANCE PRIORITIES.

The following is a summary of the Key Development Priorities identified for the Engcobo area from the Situational Analysis process:

- Enhance local economic development by adopting a coordinated & sustainable approach to agriculture, tourism and small business development.
  - Enhance skills development in line with the Skills Development Act No. 97 of 1998.
  - Correct the mismatch between the Organogram & the prevailing workplace environment.
  - Introduce job grading for correct remuneration structuring.
  - Align the workplace practices paying particular attention on compliance with employment equity provisions as prescribed by the EEA No. 5 of 1998.
  - Improve basic working conditions for employees, such as provision of adequate office and workspace as well as furniture.
  - Enhance information management & operational efficiency through provision of IT support (hardware & software and internet connectivity).
  - Improve labour relations by democratizing the workplace in line with the LRA.
  - Create an enabling environment for the introduction & engagement with workplace forums & collective bargaining in line with the LRA.
  - Introduce workplace grievance processes for dispute resolution.
  - Address service backlogs (water & sanitation, roads & bridges, storm-water & solid waste, electricity) needs to be addressed.
  - Upgrading and maintenance of roads & stormwater, sewer and purification networks.
  - Public transportation (building of bus & taxi rank).
  - Upgrading of the town precinct along the main road (to be done with SANRAL).
  - Improve revenue collection & broaden revenue base.
  - Enhance indigent provision.
  - Building of new and upgrading of existing sports facilities.
  - Introduce water loss management practices.
  - Introduce better financial management practices for a better & improved audit outcome.
  - Comply with the purpose & scope of the Occupational Health and Safety Act No. 85 of 1993.
  - Mainstream all the SPU programmes.
  - Improve internal governance structures such the functioning of the Audit Committee.
  - Improve all public participation practices and mechanisms.
-



## OBJECTIVES, STRATEGIES AND PROJECTS

Objectives are the specific goals that have to be achieved, in order to bring the current situation including identified community needs closer to the Vision. The Strategies are the actions and interventions required to implement the Objectives and eventually culminate in a list of Projects.

There are nine Strategic Objectives to be achieved in the Engcobo Local Municipality, and as part of the Strategy to achieve these, several Programmes have been formulated per each of the Strategic Objectives. The table below provides a summary of the various Strategic Objectives and Programmes as discussed in **Chapter 4** of the IDP.

The projects are prioritized and included in a Financial Plan for the municipality. Refer to the IDP document and specifically the Financial Plan (**Chapter 5**) for more information.

The IDP then concludes with a broad overview of the Performance Management System (**Chapter 6**) for the Engcobo Local Municipality which aims to measure progress with regards to the implementation of projects and programmes identified.

## ENGCOBO IDP's STRATEGIC OBJECTIVES AND RELATED PROGRAMMES

IDP Strategic Objectives			
#	Strategic Objective	#	Programmes
1	<b>Spatial Integration Development and</b>	1.1.	Promotion of Spatial Integration
		1.2.	Formalize and Upgrade Informal Settlements
		1.3.	Provision of Housing
		1.4.	Provision of New Social Facilities
		1.5.	Enable Access to Land and Security of Tenure
		1.6.	Uniform Land Use Management
		1.7.	Public Transport Plan



## Service Delivery Budget & Implementation Plan – 2013/2014

2	<b>Poverty Alleviation and Gender Equity</b>	2.1.	Improve access to social facilities and infrastructure for rural communities and disadvantaged groups, particularly women, children and the elderly by way of Multi-Purpose Community Centres (Thusong Centres)
		2.2.	Provide Basic Engineering Services to existing Social Facilities; upgrade and maintain Existing Social Facilities
		2.3.	Raise Development Levels of Disadvantaged and Vulnerable Groups in Society
3	<b>Economic Development</b>	3.1.	Enhance the Tourism Potential of the Engcobo Area
		3.2.	Promote Local Economic Development Initiatives
		3.3.	Create an Entry Level into the Market System for Emerging Business, the Informal Sector and SMMEs
		3.4.	Promote a Diversity of Economic Activities throughout Engcobo
		3.5.	Maintenance and Improvement of Development Standards
		3.6.	Employment creation and income generation (Early Warning Report)
4	<b>Environmental Management</b>	4.1.	Implement Proactive Measures to Protect the Environment
		4.2.	Ensure that Mitigation Measures are considered in Development Proposals
5	<b>Institutional Development</b>	5.1.	Augment the Institutional Capacity of the Engcobo Municipality
		5.2.	Ensure that Mitigation Measures are considered in Development Proposals
		5.3.	Implement Performance Management System
6	<b>Financial Viability</b>	6.1.	Improvement of Revenue Base (Income stream)



## Service Delivery Budget & Implementation Plan – 2013/2014

		6.2.	Feasible tariff policy
		6.3.	Planned expenditure of Grants
		6.4.	Clear defined ratios between capital and operational budgets
		6.5.	Asset Management
		6.6.	Reduction and management of outstanding debts
		6.7.	Management of budget linked to PMS
		6.8.	Submission of financial statements
7	<b>Community Development</b>	7.1.	Improved Aids planning and implementation of Engcobo HIV/Aids Policy
		7.2.	Provision of Education facilities
		7.3.	Provision of Sports and Recreation facilities
		7.4.	Provision of Social and Community facilities
8	<b>Safety and Security</b>	8.1.	Ensure integration of safety and security agencies
		8.2.	Ensure proper implementation of Disaster Management Plan
		8.3.	Provision of safety to all residents
9	<b>Engineering Services and Service Delivery</b>	9.1.	Ensure integration of safety and security agencies
		9.2.	Provision and Upgrading of Basic Infrastructure to address Backlogs
		9.3.	Maintenance of assets and infrastructure to maintain and enhance service levels
		9.4.	Provision of New Engineering Infrastructure

### **Institutional Challenges Facing Integrated Development Planning and Performance Management System.**

- a) No up-to-date performance management framework and system.
- b) Performance is not measured.



## Service Delivery Budget & Implementation Plan – 2013/2014

---

- c) Performance management not cascaded to levels lower than Section 56/57 Managers.
  - d) The municipality's performance management system was not in line with the priorities, objectives, indicators and targets contained in the integrated development plan, does not relate to the municipality's performance management processes and does not provide for procedures by which the system is linked to the municipality's integrated development planning processes, as required by section 38(a) of the MSA and the Municipal Planning and Performance Management Regulations 7(2) (g).
  - e) The municipality does not appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set out in its integrated development plan;
  - f) There are no set measurable performance targets with regard to each development priority and objective;
  - g) The municipality does not monitor performance, with regard to each of those development priorities and objectives and against the key performance indicators and targets set;
- The municipality does not take steps to improve performance with regards to those development priorities and objectives where performance targets are not met as required by section 41 of the Municipal Systems Act.

### **Municipal Transformation and Development.**

The legal framework guiding the institutional aspects of the IDP is contained in acts such as the Municipal Structures Act 117 of 1998, the Municipal Systems Act 32 of 2000, the Municipal Finance Management Act 56 of 2003, as well as the labor legislation applicable to workplaces in the Republic of South Africa.

This section will deal with the following key focus areas:

### **Organizational structure of Engcobo Local Municipality.**

Engcobo Local Municipality has an organizational structure albeit it not aligned to the IDP. The organizational structure comprises of a total of 156 funded posts. However, the organizational structure in its current format requires a review as it is not process driven and limits upward mobility and job descriptions need to be compiled.

Of these funded posts, 8 were vacant as at 30 June 2012. Engcobo Local Municipality has an office for the Municipal Manager and 5 Directorates.

The senior management structure of the municipality is illustrated by the Organogram;

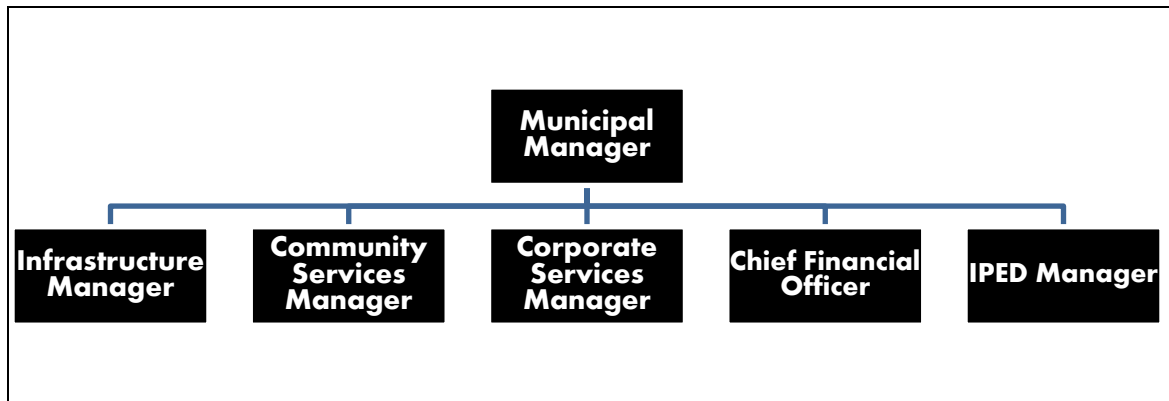
---





## Service Delivery Budget & Implementation Plan – 2013/2014

---



Employment Equity Act (EEA) 55 of 1998 is meant to drive equality in the workplace through equitable representation of employees from designated groups to broadly reflect the national demographics of the Economically Active Population (*EAP*). The Act is intended to ensure that workplaces are free of discrimination and that employers take active steps to promote employment equity. Chapter 3 of the Act requires employers to take certain affirmative action measures to achieve employment equity. These are set out in an Employment Equity Plan.

Engcobo Local Municipality has developed a 5 year Employment Equity Plan, which was developed in 2010 and will expire in 2015. There are considerable gaps and shortcomings in the implementation of the Employment Equity Plan, some of which will be alluded to in the ensuing paragraphs of this document. Progress and targets in terms of appointing persons from designated groups at top management level has been not been achieved.

The municipality only has **One (1)** female Senior Manager at Section 57 Post Level instead of **Two (2)** as is provided in its Employment Equity Plan.

Persons appointed at top management level (0-1) are all from designated group, this is 100% in terms of race. 25 % constitutes of females however there are still vacancies available.

Concerted efforts are now in place to attract more Engcobo Local Municipality therefore remains committed to attracting suitable qualified, dedicated personnel by endeavoring to achieve defined equity targets. There is still a room for improvement when it comes to meeting target of people with disabilities as they only constitute **1 %** of the total workforce. Women are underrepresented in all levels.

The Employment Equity Plan does not have clearly defined targets.

### **Human Capital and Skills Development.**

#### **Skills Development.**

Skills development of human capital is one of Engcobo Local Municipality's priorities. To this effect, Engcobo Local Municipality annually develops a Workplace Skills Plan which sets out the training needs and plans for the financial year for Councillors and staff. The Employment Equity and Training Committee was not in place during the 2011/2012 financial year and was only established in August 2012. Skills audit was not undertaken prior to the development of a Workplace Skills Plan.

---

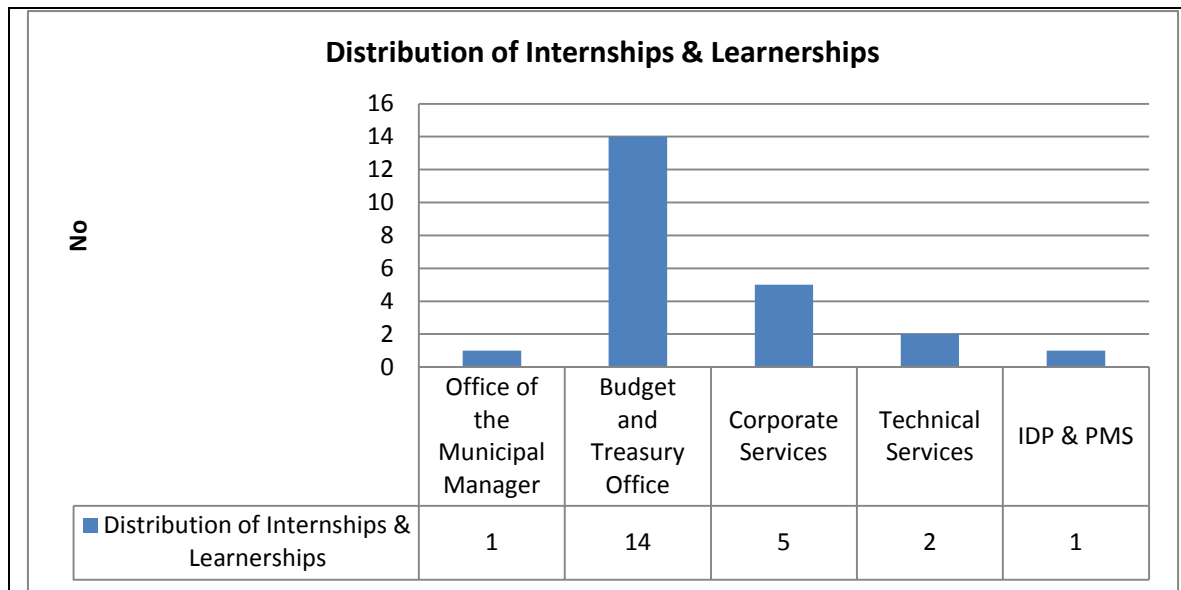


## Service Delivery Budget & Implementation Plan – 2013/2014

This implies that the Workplace Skills Plan was not discussed by workplace forums but only submitted to Council and Local Government Setra.

At present, Engcobo Local Municipality has also implemented further human resources development initiatives such as Learnerships, internships and in-service training of students as well as bursaries to both members of the public and staff members.

The distribution of internships and Learnerships is illustrated in the following graphic;



The following are some of the challenges facing the Learnerships and internship programme;

- There is no communication between the municipality and the referring institutions to report on progress.
- No job descriptions for learners and interns.
- Confusion between Learnerships and internships.

The municipality has also offered bursaries to two (2) qualifying students to pursue studies in Finance and apply their skills at the municipality upon graduating.

### **Municipal Financial Viability and Management.**

A detailed situational analysis of the financial sustainability of the Municipality is contained in **Chapter 4: Financial Plan.**

This section deals with financial related key focus areas such as:

#### **Capital Expenditure**

Capital expenditure is being monitored by the Budget and Treasury Office.



## Service Delivery Budget & Implementation Plan – 2013/2014

---

### **Expenditure and Cost Management**

The municipality has cost overruns on support services and needs to put cost containment mechanisms in place.

### **Revenue Management.**

Revenue management is affected by poor payment of services by rate payers.

### **Supply Chain Management.**

The SCM Unit is under resourced and the SCM Policy and Procedures are outdated.

### **Asset Management.**

Asset management continues to be a problem, particularly the introduction of GRAP 17. An asset management plan needs to be put in place.

### **Financial Reporting.**

Management reporting is done in-house on a monthly basis whilst external reporting is outsourced.

### **KFA 35: Budgeting.**

Budgeting is done through the Budget and Treasury Office and subjected to the Budget Committee.

### **Funding.**

The municipality has a low funding base and relies on MIG for capital expenditure and Equitable Share for operational expenditure.

### **Key Performance Area Six: Basic Service Delivery and Infrastructure Development.**

Is responsible for the following activities;

#### **Energy Efficiency.**

The municipality currently does not have an electricity distribution license and thus energy efficiency is the function of Eskom.

#### **Electricity Infrastructure.**

Electricity is being rolled out at different wards through grant funding from the Department of Energy.

---



## Service Delivery Budget & Implementation Plan – 2013/2014

---

### Roads and Storm water Infrastructure.

#### Roads Infrastructure.

The road network is one of the key components of the transportation system. The road network has a huge backlog and construction of access road does not meet the demand. At the same time the maintenance of road infrastructure is a challenge. The road network has not yet been classified as require by the legislation. The department of roads and public works has been request the assist as well as MISA.

Capital allocations are always insufficient and only a small percentage of the road network is adequately maintained or upgraded on an annual basis.

For the next two financial years **R185 million** is required for rehabilitation of surfaced roads so as to extend their life.

The municipality has developed a Three (3) Year Capital Plan which reflects extensively on all roads that still need to be constructed. The capital plan was subjected to public participation during the 2010/2011 IDP review is attached to this IDP document.

#### Storm water Infrastructure.

This infrastructure is provided and maintained regularly by Engcobo Local Municipality.

#### Water and Sanitation Infrastructure.

This infrastructure is provided and maintained regularly by Chris Hani District Municipality.

#### KFA 41: Landfill Sites Service Stations.

This infrastructure is provided and maintained regularly by Engcobo Local Municipality.

#### Local Amenities and Public Places

This infrastructure is provided and maintained regularly by Engcobo Local Municipality.

<b>Engcobo Local Municipality</b>
<b>Municipal Amenities</b>

---



## Service Delivery Budget & Implementation Plan – 2013/2014

---

<b>Strategic Pillar</b>	<b>Type of Amenity</b>	<b>Condition and Required Action</b>
Infrastructure	Sports fields	Engcobo LM has two sports fields(eNgcobo and Nkondlo)in good working condition
Infrastructure	Swimming pools	Engcobo LM has one swimming pool(Ngcobo town) and a working condition but needs to be refurbished
Infrastructure	Cemeteries	Engcobo LM has one cemetery and it is currently being fence. A new site will be required in the future(2 to 3 yrs)
Infrastructure	Halls	Engcobo LM has fourteen halls in different wards. More halls are required as not all wards have halls

---



## Key Performance Area Seven: Services and Customer Care.

### Water and Sanitation Services.

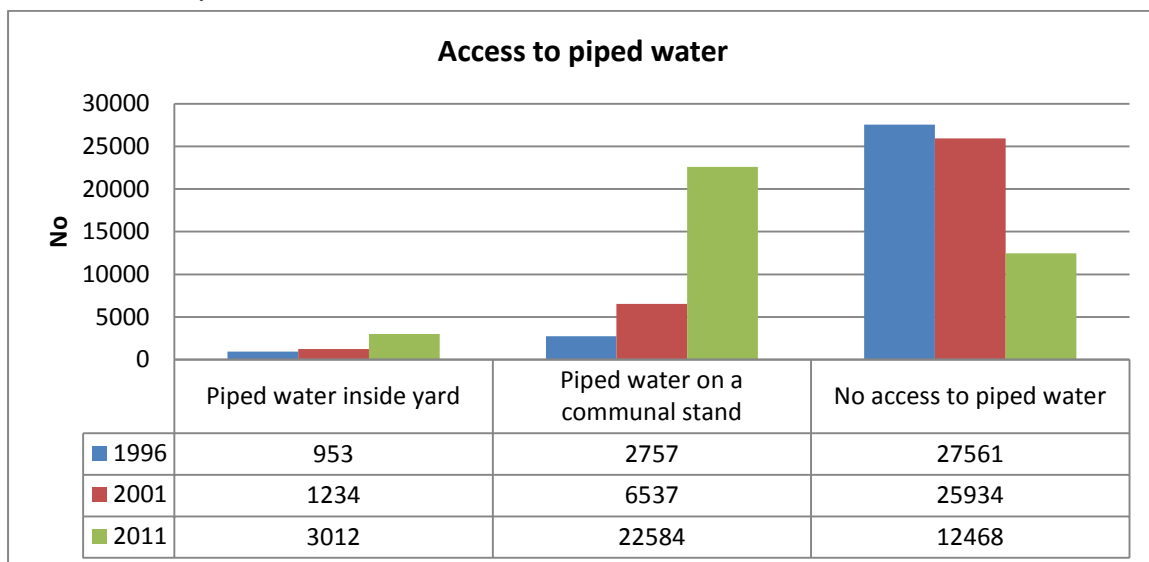
Provision and governance of water and sanitation services in all our areas is a competence of the district municipality. The Chris Hani District Municipality is a Water Services Authority, (“WSA”), whilst Engcobo Local Municipality is a Water Service Provider, (“WSP”).

The relation is governed through a medium of a service level agreement (“SLA”) between the two parties. Our role, on an agency basis is that of a service provider.

In order to achieve one of the Millennium Development Goals, (“MDG”), the water network and distribution has been extended to cover more than 20, 000 households in the area of Engcobo Local Municipality.

The figures below give a comparison of household access to different levels of service for water and sanitation:

Access to Water by household can be illustrated as follows:

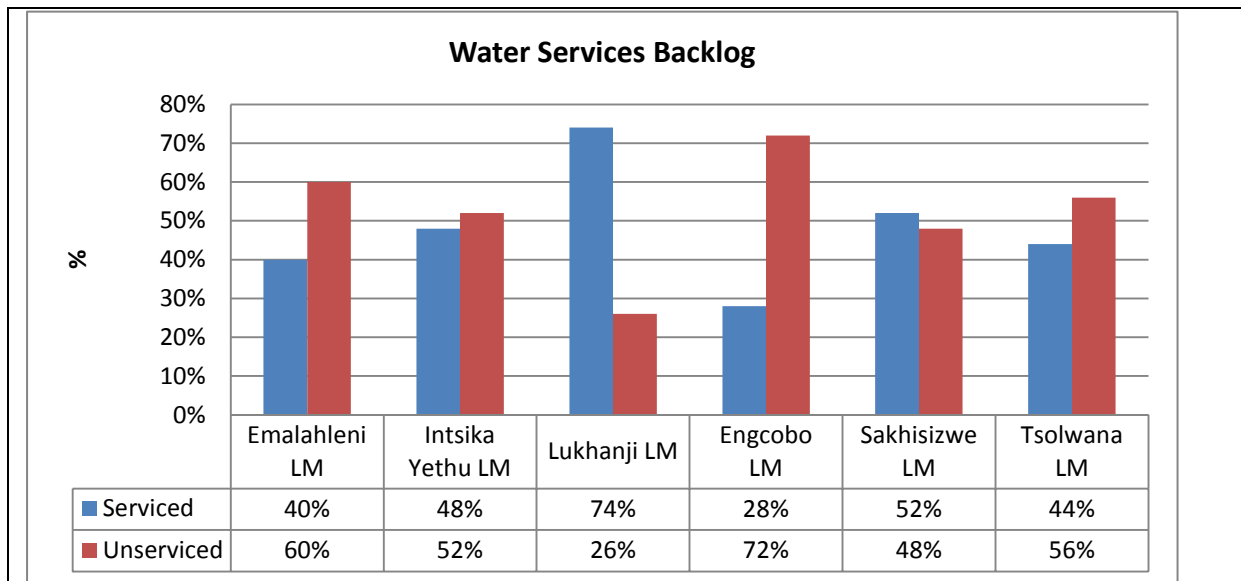


The ELM uses the CHDM WSDP and is in the process of developing its own as the appointment of the service provider.

The following estimate of the extent of water service delivery backlogs has been derived from Chris Hani DM data on village service levels.



## Service Delivery Budget & Implementation Plan – 2013/2014



*Source: Chris Hani DM Community Service Level Data 2007 escalated to 2012 estimated population levels and updated to incorporate projects completed since 2011 WSDP*

### Water Supply.

The municipality currently sources its raw water from Xuka River, Chefane River, Ngcotyana River and boreholes and purifies it at its Water Treatment Works which also contains a storage back-up.

The CHDM has done a water provision plans and came up with the Cluster programme which will see different Water Augmentation Schemes being integrated.

### Water Demand Management.

The municipality has had a relatively large incidence of 'water loss' or non-revenue water. This occurs either through physical losses (leaks etc.), billing inaccuracies, users who are not on the database or illegal connections and faulty water meters. The result is an unnecessary demand on water resources, wastage of water and loss of income.

### Sanitation Services.

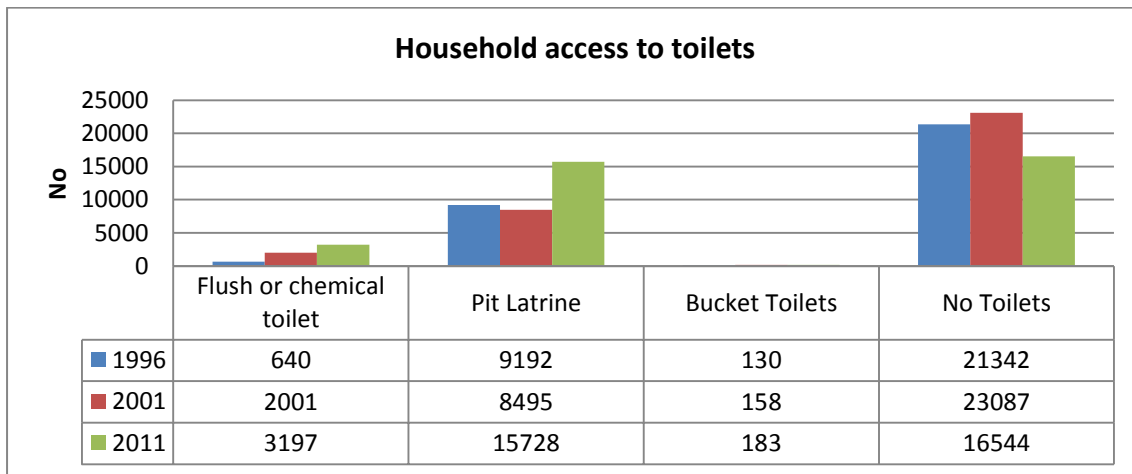
The municipality uses Oxidation ponds and they are near capacity. There are plans underway for a new WWTW (waste water treatment works). There is no deferred maintenance on the sewer system and minimum maintenance done due to the new WWTW.

### Access to Sanitation Services.

The municipality provides a supply of waterborne sanitation services through sewers provided that there are sufficient water resources and infrastructure to sustain such a service.



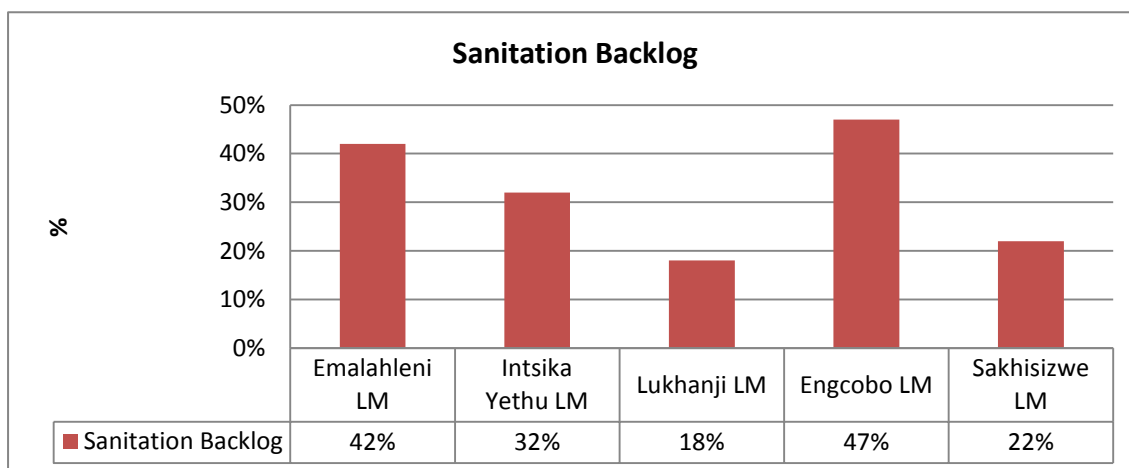
## Service Delivery Budget & Implementation Plan – 2013/2014



About 45% of the ELM population does not have access to either sanitation infrastructure or services. The consequence of lack of proper sanitation infrastructure and services will result in raw sewerage running on the streets, mixing with litter and garbage and contributing to environmental damage and spread of diseases.

### Sanitation Services Backlog.

According to the CHDM WSDP 2012 (*Sanitation Services Backlog, Page 9 of 143*), the current sanitation services backlog per municipality has been measured as follows;



The biggest proportion of the CHDM population with a high share of sanitation services backlog resides at Engcobo LM followed by Emalahleni and Intsika Yethu LM respectively. This could be attributed to spatial size of these municipalities and the fact that they are highly rural in nature. This trend is similar to the water services backlog, which is highest in the same municipalities.

### Electricity.

Electricity is provided directly by Eskom to the municipality, local businesses, other government departments as well as residents. It is provided both on prepaid and contract.





### Cleaning and Waste Management.

In Solid Waste the following services are being rendered:

- Street sweeping
- Refuse removal
- Landfills
- Transfer Stations
  
- Waste Minimization

As per the National Domestic Standards, solid waste is collected from the CBD daily, residential areas Wednesdays, Thursday and Friday, All Saints Hospital Fridays.

### Customer Relations.

Whilst customer complaints are handled as and when they are escalated, there is no documented and/or approved customer complaints management system.

### Building Regulations and Municipal Planning.

Building regulations are contained on gazette bylaws.

### Key Performance Area Eight: Economic Growth and Development.

The Economic Development cluster mandate is to create an enabling environment for economy, derived from the following legislations:

- a) Constitution of the Republic of South Africa, 1996;
- b) Municipal Systems Act, 32 of 2000;
  
- c) National Local Economic Development Framework;

Various interventions have been implemented in support of the Engcobo LM's economy; however the economic recession, macro and micro environmental challenges had a negative impact on economic growth in Engcobo Local Municipality.

Some of the undesirable consequences include, but not limited to the following:

- a) Job losses through retrenchments.
- b) Limited investment attraction.
- c) Declining economy.
- d) Business closures.
- e) Increasing numbers of unemployment.

### Local Economic Development.

In fulfilling the Local Economic Development Key Performance Area, Engcobo Local Municipality has developed a five year Local Economic Development Strategy ("**LED**"). The LED Strategy was developed in 2010 and will be reviewed in 2014.

It ("LED Strategy") incorporates the following cross-cutting programmes;

- a) Small and Medium Enterprise Development including cooperatives.
  - b) Agricultural Development.
-

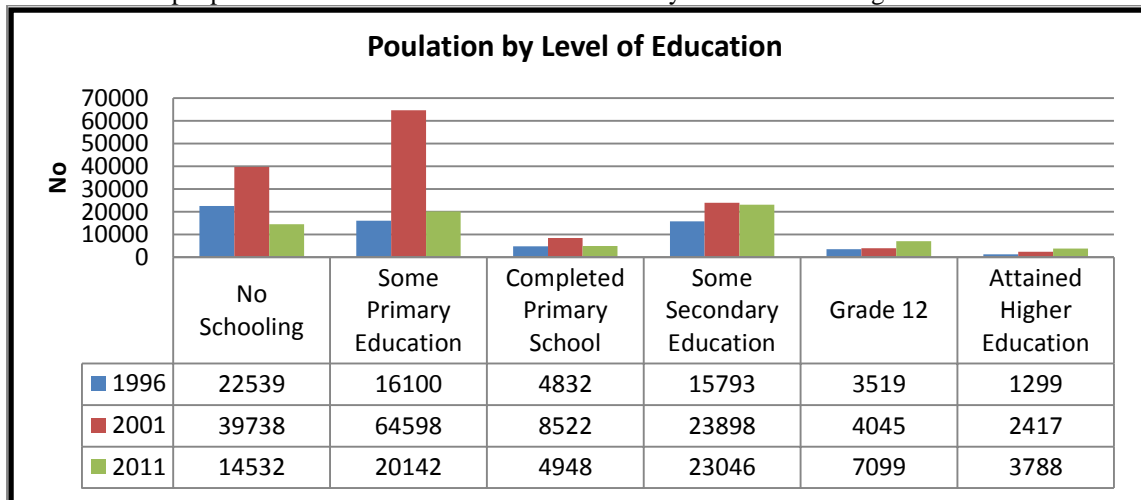


### Capacity Building.

This can be viewed from the level of civilian education and access to education facilities. The following is a summary of such education status;

### Population by Level of Education.

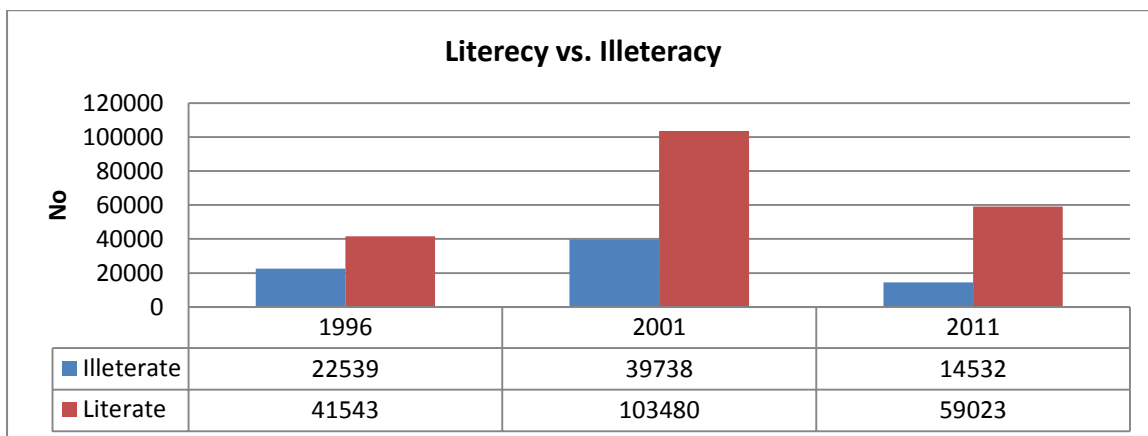
The number of people with less than Grade 12 has decreased by considerable margin from 1996 to 2011.



The decrease in people with no schooling can be attributed to various factors, such as urbanization, free basic education as well as adult basic education programmes that have been introduced by government whilst the increase in school leavers with tertiary education can be attributed to poor grades and lack of means to finance tertiary education.

Grade 12 pass rates have seen a gradual increase Year-on-Year from 1996 to 2011 by a very small margin and this is far from the acceptable levels.

### Literacy vs. Illiteracy.



Literacy rate is fairly high amongst citizens whilst it has experienced decline between 2001 and 2011. The decrease in literacy rate will lead to lack of or poor comprehension of socio-economic variables.



## Service Delivery Budget & Implementation Plan – 2013/2014

---

### Rural Development.

- There are currently no documented rural development programmes at Engcobo and most rural based projects are not financially viable nor sustainable.
-



### **The Vision Statement.**

“A result oriented and driven municipality, providing reliable service delivery and facilitating development of Engcobo and its people within through effective use of the available resources and an environment that encourages stakeholder partnerships and citizen engagement.

### **The Mission Statement.**

To improve the quality of lives of the Engcobo Community by providing basic and affordable services whilst alleviating poverty through social and economic development of the area thereby creating a safe, healthy and secure environment.”

### **The Values.**

In addition to the Batho Pele principles, our municipality commits itself to upholding the following set of values:

- Ensuring municipal wide good governance.
- Accountable and responsible local government.
- Maximum public participation.
- Focus on economic growth and human resource development.
- Honesty and integrity.
- Tolerance to the diverse nature of our clientele and communities.
- Acting responsible in our dealings.
- Safety and secure living for all residents.
- Results orientation
- Acceleration of service delivery
- Effectiveness and efficiency in our approach
- Good governance, accountability, and public participation.

The values illustrated above are expected to serve as a guide in decision-making and operations of the municipality, more especially in relation to the following:

- Promote development which is in line with the Engcobo Spatial Development Framework.
  - Protect the Engcobo Central Business District (CBD) as the primary node.
  - Protect and promote public and private investment in the area.
  - Preserve and protect natural resources and sensitive environmental areas.
  - Support the socio-economic growth and development of the localities to the benefit of the entire Engcobo Local Municipality
  - Promote physical, social and economic integration within the Engcobo Local Municipality.
  - Ensure consistency in policies, strategies, land use management and by-laws.
  - Promote gender equality and youth development.
-



## Service Delivery Budget & Implementation Plan – 2013/2014

---

The objectives, strategies and interventions forthcoming from the IDP support the vision and fundamentals. The Spatial Development Framework provides a spatial reflection of the vision, giving effect to the principles and fundamentals by guiding spatial development in the area.

### **The Strategic Objectives.**

The aim of the IDP for the Engcobo Local Municipality is to move away from the idea of the IDP being a mere wish list and move towards a strategic and focused development plan. In order to achieve this, a series of Strategic Objectives have been formulated with each objective supported by strategies or interventions, which are to be implemented through projects and actions requiring budgetary allocations in the budgetary process of the Engcobo Municipality which is to follow from the Integrated Development Plan.

The Key Broad Strategic Objectives that will guide programs of the Municipality over the next five years are:

- a) To improve the physical and functional integration of the Engcobo Municipal area, thereby improving access to economic opportunities with a strong focus towards rural areas,
- b) To strengthen the municipality's capacity to provide basic services, facilitate the development of the area and coordinating the activities and programs of other spheres of government and other agencies,
- c) To actively facilitate the development of the Engcobo municipal area through well-developed catalytic programs, support of initiatives by communities, entrepreneurs by leveraging on our resources to secure support for initiatives that will ensure that we significantly reduce poverty, unemployment and create sustainable economic opportunities,
- d) To provide basic services that are affordable and reliable to the people of Engcobo within the available resources of the municipality,
- e) To ensure that the municipality becomes a viable and sustainable entity that has a reputation of effectively managing its scarce resources through a responsible, clean and accountable administration,

To ensure that the municipality becomes a people-centered institution that creates space and platforms for its community and critical role-players to play a meaningful role in the planning, monitoring and evaluation of the performance of the organization.

---



Service Delivery Budget & Implementation Plan – 2013/2014

**SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN 2013- 2014**

KPA	OBJ EC TIV E	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verific ation	Cust odian
								Amount	Vote		Sep	Dec	Mar	Jun		
Financial Viability	To ensure financial viability	Capital Expenditure	IDP1	Procure electronic filing system, office furniture & computers for finance section	N/A	% progress towards completion of project	Nil	R 900 000			(25%) 5 Computers	(50%) purchased filing system	(75%) 5 office equipm ent	(100%) Filing system operati onal	Payme nt vouche rs	CFO
			IDP2	Build strong room for filling & archiving	N/A	% progress towards completion of project	Nil	R -		100%		(50%) purchas e of park home or build strong room.		R 1	Payme nt vouche rs	CFO
		Financial reporting	IDP3	Conduct regular reconciliations	N/A	Turnaround times for reconciliations	Nil			10 days after month end	All reconcili ation done, Revenue reconcili ations	All reconcili ation done, Revenue reconci	All reconcili ation done, Revenue reconci	All reconcili ation done, Revenue reconci	Reconc iliation signed	CFO



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
											(Daily and weekly). VAT, Revenue, Debtors, payroll, Bank and investment reconciliation(Monthly)	liations (Daily and weekly). VAT, Revenue, Debtors, payroll, Bank and investment reconciliation( Monthly)	liations (Daily and weekly). VAT, Revenue, Debtors, payroll, Bank and investment reconciliation( Monthly)	liations (Daily and weekly). VAT, Revenue, Debtors, payroll, Bank and investment reconciliation( Monthly)		
			IDP4	Prepare and submit financial reports timously	N/A	Turnaround times for reconciliations	Nil	R		10 days after month end	All reports done and submitted to treasury before the 10 working day of the	All reports done and submitted to treasury before the 10 workin	All reports done and submitted to treasury before the 10 workin	All reports done and submitted to treasury before the 10 workin	confirmation from treasury of submission	CFO



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
											following month	g day of the following month	g day of the following month	g day of the following month		
			IDP5	Monitor budget and improve management capacity to comply with budget limits	N/A	no of budget workshops held with management per month	Nil	R -	1	3	6	9	12	confirmation from treasury of submission	CFO	
		Budgeting	IDP6	Implement monthly budget reports and conduct workshop for officers how expenditure is allocated to the budget.	N/A	Number of monthly budget reports & workshops done for officers how expenditure is allocated to the budget	No monthly budget reporting - Lack of understanding how expenditure	R -	100%	Budget workshop for all departments conducted. Monthly budget reports developed and	Monthly budget reports developed and submitted to the Municipal manage	Adjustment Budget workshop for all departments conducted. Monthly	Monthly budget reports developed and submitted to the Municipal manage	s71 reports	CFO	





Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
							ture by other departments.				submitted to the Municipal manager	r	budget reports developed and submitted to the Municipal manager	r		
		Supply Chain Management	IDP7	Appointment of two SCM clerks.	N/A	Employment of two SCM interns	One permanent staff	R 200 000					Two SCM clerks appointed		Appointment letter	CFO
			IDP8	Development of a deviation template for irregular expenditure, where a person committed irregular will explain the	N/A	Deviation template designed by responsible person, CFO and Municipal Manager	Template implemented	R -		Deviation template designed by responsible person, CFO and Municipal Manager	Deviation template designed by responsible person, CFO and Municipal	Deviation template designed by responsible person, CFO and	Deviation template designed by responsible person, CFO and	Deviation template designed by responsible person, CFO and	s71 reports	CFO



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verific ation	Cust odian
								Amount	Vote		Sep	Dec	Mar	Jun		
				reason of deviation							Manager	Municipal Manag er	Municipal Manag er	Municipal Manag er		
			IDP9	- Stakeholders should be held accountable for committing irregular expenditure, as stipulated in the MFMA	N/A	Irregular expenditure registers with names of people who committed irregular expenditure.	Nil	R -			Register of Irregular expenditure with names of people who committed irregular expenditure for all irregular expenditure identified. On quarterly	Register of Irregular expenditure with names of people who committed irregular expenditure for all irregular	Register of Irregular expenditure with names of people who committed irregular expenditure for all irregular	Register of Irregular expenditure with names of people who committed irregular expenditure for all irregular	s71 reports	CFO



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
											basis irregular expenditure to be tabled to the council	regular expenditure identified. On quarterly basis irregular expenditure to be tabled to the council	regular expenditure identified. On quarterly basis irregular expenditure to be tabled to the council	regular expenditure identified. On quarterly basis irregular expenditure to be tabled to the council		



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
		Revenue Enhancement	IDP10	Charging of interest on long outstanding debtors. - Employment of Permanent Debt collector	N/A	Interest charged on debtors due more than 60 days - Employment of Permanent Debt collector	- No permanent debt collector. Interest on long outstanding debtors not charged	R 100 000		Charging of interest on all long outstanding debtors. - Employment of Permanent Debt collector	Charging of interest on all long outstanding debtors	Charging of interest on all long outstanding debtors	Charging of interest on all long outstanding debtors : - Employment of Permanent Debt collector	Charging of interest on all long outstanding debtors : - Employment of Permanent Debt collector	s71 reports	CFO
			IDP11	Identification of debtors through door to door visits	N/A	Number of debtors visited recorded on the register	40% of debtors visited	R -	70%	17,5% of debtors as per debtors list will be visited	17,5% of debtors as per debtors list will be visited	17,5% of debtors as per debtors list will be visited	17,5% of debtors as per debtors list will be visited	s71 reports	CFO	



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP1 2	Introduce discounts, awareness campaigns. Handover of none responding of debtors . Review Credit control policy	N/A	Discounts given to debtors. Debtors with no arrangements handed over to attorneys. Policy adopted by the council	No discounts, 20% handing over. Policy approved by the council	R 200 000		Review of debt credit policy, discounts given to debtors as per the policy, handing over of debtors with no arrangement which have outstanding accounts longer than 60 days	Debt credit control policy approved , discounts given to debtors as per the policy, handing over of debtors with no arrangement which have outstanding accounts longer than 60 days	Discounts given to debtors as per the policy, handing over of debtors with no arrangement which have outstanding accounts longer than 60 days	Discounts given to debtors as per the policy, handing over of debtors with no arrangement which have outstanding accounts longer than 60 days	Discounts given to debtors as per the policy, handing over of debtors with no arrangement which have outstanding accounts longer than 60 days	s71 reports	CFO



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP13	Meter audit should be conducted as to identify all areas of concern	N/A	List of faulty meters and all the meters of the municipality	faulty meters resulting on incorrect readings	R 600 000		100%	Advertise the tender and award of the tender	Planning phase	meter audit completed	s71 reports	CFO	
			IDP14	Implementation of a system and controls to ensure that all traffic fines issued are collected. - Daily Reconciliation of traffic fines should be introduced	N/A	Daily Reconciliation. Develop a register for traffic fines	None	R -		Develop a register for traffic fines ,Daily Reconciliation of traffic fines	Traffic fines register developed, Daily Reconciliation of traffic fines	Traffic fines register developed, Daily Reconciliation of traffic fines	Traffic fines register developed, Daily Reconciliation of traffic fines	s71 reports	CFO	
			IDP15	Renovate Transude so that the municipality can start charging rent	N/A	Renovations	None	R 300 000				Advertise for service provider who will do	Building renovated		CFO	



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
												repairs				
			IDP1 6	Apply for higher grading of our testing ground.	N/A	Extending of testing ground	none	R 300 000		Testing ground extended	25%	25%	25%	Testing ground extended		CFO
			IDP1 7	Development of Revenue Enhancement Strategy	N/A	Adoption of enhancement strategy	none	R 50 000		revenue strategy approved by the council				revenue strategy approved by the council		CFO
		Asset management	IDP1 8	- Appoint a ward committee member that will be responsible for a hall who will work hand in hand with the official from the municipality.	N/A	Appointment of ward committee	none	R -		Ward committee member appointed				Ward committee member appointed		CFO



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
				- Movable assets for community hall should be hired out.												
Service Delivery	To ensure appropriately serviced, well maintained physical infrastructure and the efficient use of energy	Energy Efficiency	IDP19	free basic energy	1 and 2	% of households with non grid electricity by June 2014	200	R -	free basic services	200.00	200.00	200.00	200.00	200.00	invoice generated	Technical Services
		Electricity Infrastructure	IDP20	Manawa High Mast	10	% progress towards completion	Nil	R 1 200 000	Roads	100%	50%	90%	0%	100%	Delivery report	Technical Services
		Stormwater Infrastructure	IDP21	Chitin to Linda Access Road	1	% progress towards completion	Nil	R 2 000 000	Roads	100%	50%	90%	0%	100%	Hand over certificate	Technical Services





Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP2 2	Gubenxa Access Road	20	% progress towards completion	Nil	R 2 350 000	Roads	100%	50%	90%	0%	100%	Hand over certific ate	Tech nical Servi ces
			IDP2 3	Gqotyini to Mgwalana access road	12	% progress towards completion	Nil	R 2 200 000	Roads	100%	50%	90%	0%	100%	Hand over certific ate	Tech nical Servi ces
			IDP2 4	hala- Silindini access road	13	% progress towards completion	Nil	R 2 000 000	Roads	100%	50%	90%	0%	100%	Hand over certific ate	Tech nical Servi ces
			IDP2 5	Cottage access road	9	% progress towards completion	Nil	R 300 000	Roads	100%	100%	0%	0%	0%	Hand over certific ate	Tech nical Servi ces
			IDP2 6	Clarkbury access road	16	% progress towards completion	Nil	R 2 000 000	Roads	100%	50%	90%	0%	100%	Hand over certific ate	Tech nical Servi ces
			IDP2 7	Gcobonco - Emthini Majija access road	18	% progress towards completion	Nil	R 1 500 000	Roads	100%	5%	50%	90%	100%	Hand over certific ate	Tech nical Servi ces
			IDP2 8	Mntihloni Access Road	12	% progress towards completion	Nil	R 300 000	Roads	100%	50%	50%			Hand over certific ate	Tech nical Servi ces



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP2 9	Msingathi clinic access road	5	% progress towards completion	Nil	R 1 500 000	Roads	100%	40%	80%	90%	100%	Hand over certific ate	Tech nical Servi ces
			IDP3 0	Sentubi access road	20	% progress towards completion	Nil	R 1 582 700	Roads	100%	20%	50%	90%	100%	Hand over certific ate	Tech nical Servi ces
			IDP3 1	Masonrywabe access road	10	% progress towards completion	Nil	R 800 000	Roads	100%	70%	100%			Hand over certific ate	Tech nical Servi ces
			IDP3 2	Mtwaza access road	13	% progress towards completion	Nil	R 1 350 000	Roads	100%	40%	80%	90%	100%	Hand over certific ate	Tech nical Servi ces
			IDP3 3	Chini access road	11	% progress towards completion	Nil	R 500 000	Roads	100%	0%	50%	100%		Hand over certific ate	Tech nical Servi ces
			IDP3 4	Ndulwini- hlaba access road	20	% progress towards completion	Nil	R 1 500 000	Roads	100%	25%	50%	90%	10%	Hand over certific ate	Tech nical Servi ces
			IDP3 5	Ngcobo Street Upgrade	11	% progress towards completion	Nil	R 5 000 000	Roads	100%	25%	50%	75%	100%	Hand over certific ate	Tech nical Servi ces



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP3 6	Lahlangubo - Mampingeni Access Road	8	% progress towards completion	Nil	R 1 500 000	Roads	100%	10%	60%	90%	100%	Hand over certific ate	Tech nical Servi ces
			IDP3 7	ntibane- Mbhashe access road	17	% progress towards completion	Nil	R 500 000	Roads	100%	50%	100%			Hand over certific ate	Tech nical Servi ces
			IDP3 8	Ngwevene Access Road	2	% progress towards completion	Nil	R 833 350	Roads	100%	20%	100%			Hand over certific ate	Tech nical Servi ces
			IDP3 9	Paving project	11	% progress towards completion	Nil	R 400 000	Roads	100%	25.00%	50.00%	100.00 %		Hand over certific ate	Tech nical Servi ces
			IDP4 0	Buildings	11	% progress towards completion	Nil	R 1 000 000		100%	25.00%	50.00%	75.00%	100.00 %	Hand over certific ate	Tech nical Servi ces
			IDP4 1	Street naming	11	% progress towards completion	Nil	R 200 000		100%	10.00%	100.00 %			Hand over certific ate	Tech nical Servi ces
		Water and Sanitation Infrastructure	IDP4 2	Maintenance of assets and infrastructure to maintain	all	Maintenance plan adopted and resourced				Maintena nce plan adopted		100.00 %			council resoluti on	Tech nical Servi ces



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIV E	Focu s Area	#	PROJECT	Ward	KPI	Baselin e	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verific ation	Cust odian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP4 3	and enhance service levels	ALL	% progress towards completion of planned work for repairs & maintenance of water infrastructur e	Nil	R 26 000 000		100%	25.00%	50.00%	75.00%	100.00 %	PMU reports	Techni cal Servi ces
			IDP4 4		ALL	% progress towards completion of planned work for repairs & maintenance of roads & stormwater	Nil	R 3 500 000		100%	25.00%	50.00%	75.00%	100.00 %	PMU reports	Techni cal Servi ces



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
	To provide basic services that are affordable and reliable to the people of Engcobo within the available resources of the municipality	Waste Management	IDP4 5	Implement street cleaning	ALL	Cleaned town and surrounding areas as per preset programme	Town and surrounding areas cleaned daily	R 0.00		Refuse removed from all the following : Town, All Saints Hospital, Masonwa be Clinic, all 3 Extensions, Time-Housing and Dornvalley	Extend refuse removal to Extension 9	Extended refuse removal to Extension 5	Extended refuse removal to Extension 5	Refuse removed from all targeted areas of Engcobo Municipality and maintained		Community Services Manager
			IDP4 6	Manage refuse and waste services	ALL	Maintained waste management equipment at 70% functionality	Functionality maintained at 50%			All Waste management equipment functional at 70%	Waste management equipment maintained at 70% functionality	Waste management equipment maintained at 70% functionality	Waste management equipment maintained at 70% functionality	Waste management equipment maintained at 70% functionality		



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP4 7		ALL	Maintained waste disposal site in accordance with the prescribed standards	Waste disposal site maintained as regulated			Cited and observed regulations for the management of waste disposal site	Issued certificate of compliance to the Municipal Manager	Issued certificate of compliance to the Municipal Manager	Issued certificate of compliance to the Municipal Manager	Issued certificate of compliance to the Municipal Manager		
			IDP4 8		ALL	Eliminated illegal dumping	Sporadic dumping followed up and discouraged			Eliminated all reported and cited illegal dumping	Updated and recorded stopped/cleared legal dumping	Updated and recorded stopped/cleared legal dumping	Updated and recorded stopped/cleared legal dumping	Updated and recorded stopped/cleared legal dumping		
		Disaster and Fire Management	IDP4 9	Promote public education on waste matters	ALL	Facilitated at least one awareness campaign per quarter (covering all wards for the year)	One (1) facilitated in the last financial year	R 70 000		Four awareness campaigns for the financial year 2012/201	Conducted at least one campaign for the quarter	Conducted at least one campaign for the quarter	Conducted at least one campaign for the quarter	Conducted at least one campaign for the quarter		Community Services Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
										3						
			IDP50	Response to service delivery complaints for community services	ALL	Responded to all reported incidents (50% improvement on previous year)	Disaster and fire management has just been handed over from CHDM (Response Time ± 2 Hours)			An improvement of 50% on the municipality's response to reported incidents (Evidenced by Logbook)	Improved response time by 50% (At least 1 hour turnaround time)	Improved response time by 50% (At least 1 hour turnaround time)	Improved response time by 50% (At least 1 hour turnaround time)	Improved response time by 50% (At least 1 hour turnaround time)		



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP5 1	Implement social development support programmes	ALL	Immediate provision of shelter and facilitated food, medication and psychological support	Supplied as required			Immediately reported, facilitated and followed up assistance from delivery partners	Updated record of assistance from delivery partners including their response time	Updated record of assistance from delivery partners including their response time	Updated record of assistance from delivery partners including their response time	Updated record of assistance from delivery partners including their response time		
			IDP5 2	Implement disaster management plan and programmes	ALL	Developed and implemented Disaster Management Strategy for Engcobo Municipality	Currently using CHDM Strategy			Fully functional Strategy by the end of the financial year (2012/2013)	Sourced services of a service provider to develop strategy	Concluded SCM/ Procurement process	Developed Strategy, sourced input from stakeholders and refined final draft	Submission to Council for adoption and implemented strategy		





Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
		Cemetery Management	IDP5 3	Facilitate cemetery service delivery	ALL	Dug sufficient graves on demand, construction stage	Graves dug as and when required.	??????		Graves available for the disposal of human remains including paupers/ destitute	Dug graves on demand and updated record of buried deceased persons	Dug graves on demand and updated record of buried deceased persons	Dug graves on demand and updated record of buried deceased persons	Dug graves on demand and updated record of buried deceased persons		Community Services Manager
	IDP5 4		Manage pounding services	ALL	Maintained fencing and kept out stray animals from cemeteries.	Sporadic animals in the cemetery		Fencing for the cemetery and pound in good functional state	Stray animals fenced off the cemetery	Stray animals fenced off the cemetery	Stray animals fenced off the cemetery	Stray animals fenced off the cemetery				
	IDP5 5		Implement parks and recreation programme	ALL	Mowed grass at least once fortnightly	Grass mowed fortnightly		Mowed grass twice in each month	Mowed grass in accordance with mowing schedule	Mowed grass in accordance with mowing schedule	Mowed grass in accordance with mowing schedule	Mowed grass in accordance with mowing schedule				



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
												e	e	e		
			IDP5 6	Introduce grave marking system	ALL	Developed/ Maintained grave markings (Identification System)	Grave markings need improvement			All identifiable graves marked as at the end of 2012/2013	Commenced process of identifying unmarked graves	Commenced process of identifying unmarked graves	Sourced durable material for marking identified graves	Completed process of marking identified graves		
		<b>Pound Management</b>	IDP5 7	Monitor and prevent increase of stray animals on roads	ALL	No stray animals on the streets of Engcobo.	Sporadic animals on the streets	R 500 000.00		Eliminated stray animals from the streets of Engcobo	Conducted awareness campaign to sensitize the community on the danger of stray animals	Renewed/ erected warning signs for stray animals	Enforced By- Law and updated progress	Enforced By- Law and updated progress		Community Services Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP5 8	Maintain pounds	ALL	Maintained pound in accordance with providing legislation and regulations	Current ly no clear/ written guideli nes			Identified and complied with regulatio ns and standards for the managem ent of Pounds	Record ed and updated compliance with applicabl e regulatio ns and standards on a quarterly basis	Record ed and updated compliance with applicabl e regulatio ns and standards on a quarterly basis	Record ed and updated compliance with applicabl e regulatio ns and standards on a quarterly basis	Record ed and updated compliance with applicabl e regulatio ns and standards on a quarterly basis		
			IDP5 9	facilitate health services	ALL	Managed health and provided fodder for impounded animals	Impound ed animals fed and veterin ary support given			Impound ed animals fed and provided with veterinar y support as and when required	Quarterly Record of fodder purchase d and consumed and incidents of utilisatio n of Veterinary services	Quarterly Record of fodder purchased and consumed and incidents of utilisatio n of Veterin	Quarterly Record of fodder purchased and consumed and incidents of utilisatio n of Veterin	Quarterly Record of fodder purchased and consumed and incidents of utilisatio n of Veterin		



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
												ary service s	ary service s	ary service s		
		Traffic Management	IDP6 0	Maintain safety and compliance with traffic regulations	ALL	Held at least one road- block bi- monthly	Roadbl ocks currentl y conduct ed quarterl y	R 20 000.00		At least six (6) road blocks held during the financial year 2012/201 3	1-2 road blocks held per quarter	1-2 road blocks held per quarter	1-2 road blocks held per quarter	1-2 road blocks held per quarter		Com munit y Servi ces Mana ger
	IDP6 1		ALL		Created and maintained database of impounded un- roadworthy vehicles	Databa se maintai ned by the BTO	Credible and accessibl e database of un- roadwort			Updated database and evidenc ed utilisatio n and	Update d databas e and evidenc ed utilisati	Update d databas e and evidenc ed utilisati	Update d databas e and evidenc ed utilisati			



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
										by vehicles to be in place	credibility (printout)	on and credibility (printout)	on and credibility (printout)	on and credibility (printout)		
			IDP6 2		ALL	Created and maintained database of warrants for traffic offences	Database maintained by the BTO			Credible and accessible database of warrants of arrest to be in place	Updated database and evidenced utilisation and credibility (printout)	Updated database and evidenced utilisation and credibility (printout)	Updated database and evidenced utilisation and credibility (printout)	Updated database and evidenced utilisation and credibility (printout)		
			IDP6 3		ALL	Facilitated developed/ Maintained traffic calming humps where needed	Numerous areas require traffic calming humps			Identified all hot spots and constructed traffic calming humps	Updated erected traffic calming humps for the quarter	Updated erected traffic calming humps for the quarter	Updated erected traffic calming humps for the quarter	Updated erected traffic calming humps for the quarter		



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP6 4		ALL	Facilitated developed/ Maintained road signage and signs	Numerous areas require renewed and repaired signs and signage			Identified all hot spots and erected/repaired traffic signage and signs	Updated erected traffic signage and signs for the quarter	Updated erected traffic signage and signs for the quarter	Updated erected traffic signage and signs for the quarter	Updated erected traffic signage and signs for the quarter		
			IDP6 5		ALL	Kept record of drivers and vehicles tested during the financial year (Quarterly Update)	Database maintained by the BTO			Credible and accessible database of tested drivers and vehicles to be in place	Updated database and evidenced utilisation and credibility (printout)	Updated database and evidenced utilisation and credibility (printout)	Updated database and evidenced utilisation and credibility (printout)	Updated database and evidenced utilisation and credibility (printout)		



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
		Library Management	IDP6 6		ALL	Conducted literacy awareness campaigns (At least two) this financial year.	Only one conducted in the last financial year	R 250 000.00		A total of two awareness campaigns conducted for the utilisation of the library services	Awareness campaigns conducted	Awareness campaign conducted	Monitored utilisation of the library services	Monitored utilisation of the library services		Community Services Manager
			IDP6 7	Facilitate library services	ALL	Expanded library services (at least two mobile libraries)	have no mobile libraries			A total of two mobile libraries initiated for the financial year 2012/2013	Extended request to DSRAC expressing the need for the two mobile libraries	Followed up request with DSRAC	Monitored and reported progress	Monitored and reported progress		



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP6 8		ALL	Procured additional new books for the library (list of new books)	need to expand readership and introduce new fields/ subjects			Successfully secured additional books sponsored by DSRAC	Extended request to DSRAC expressing the need for additional books for the libraries	Followed up request with DSRAC	Monitored and reported progress	Monitored and reported progress		
		Public Amenities Management	IDP6 9	Facilitate maintenance and provision of community sports facilities	ALL	Facilitated building of (at least two) new play grounds in rural Engcobo	No play grounds in rural Engcobo	R 0.00		Two new play grounds constructed for rural Engcobo during 2012/2013	Sourced services of a service provider to develop play grounds	Finalised procurement process and appointed service provider	Commenced development of the two play grounds	Completed and functional play grounds		Community Services Manager





## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP7 0		ALL	Maintained existing amenities in tenable condition	Existing amenities maintained - needs to be improved			Fully functional public amenities for the use by the community	Maintained amenities on an ongoing basis (usable by the community)	Maintained amenities on an ongoing basis (usable by the community)	Maintained amenities on an ongoing basis (usable by the community)	Maintained amenities on an ongoing basis (usable by the community)		
			IDP7 1		ALL	Promoted occupancy of existing amenities	± 25% occupancy			Improved occupancy from 25% to at least 60%	Promoted utilisation and maintained 60% occupancy	Promoted utilisation and maintained 60% occupancy	Promoted utilisation and maintained 60% occupancy	Promoted utilisation and maintained 60% occupancy		
		HIV/AIDS Management	IDP7 2	Implement HIV/Aids prevention strategy	ALL	Conducted awareness campaigns (One per Quarter) this financial year.	Two campaigns conducted last financial year	R 400 000.00		At least four (4) awareness campaigns conducted for the	Conducted HIV/AIDS campaign per quarter	Conducted HIV/AIDS campaign per quarter	Conducted HIV/AIDS campaign per quarter	Conducted HIV/AIDS campaign per quarter		Community Services Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
										year 2012/2013						
			IDP7 3		ALL	Established Ward HIV/AIDS Councils	Ward HIV/AIDS Council not in place			Facilitate d establish ment of the Wards HIV/AIDS Councils	Facilitate d establish ment of Ward HIV/AIDS Council with delivery partners	Monito red and reporte d on function ing of Ward HIV/AIDS Councils	Monito red and reporte d on function ing of Ward HIV/AIDS Councils	Monito red and reporte d on function ing of Ward HIV/AIDS Councils		
			IDP7 4		ALL	Reviewed and implemented HIV/AIDS Strategy	Current HIV/AIDS Strateg y may be outdate d			Solicited services of a service provider to develop an HIV/AIDS	Conclud ed procure ment process and appointe d compet ent	Comme nced develop ment of HIV/AIDS strategy	Canvas sed input from relevan t stakeho lders and finalise	Adopte d HIV/AIDS strategy by Council and implem entatio		



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
										Strategy	service provider		d draft strategy	n		
To improve basic services that are affordable and reliable to the people of Engcobo within the available resources of the Municipality	Roads and Stormwater; Water and Sanitation; Electricity	IDP7 5		Construct and maintain road network	ALL	Surfaced at least 3,5 Km of internal roads	Project must still be commenced	R 4 485 924.00		3,5 Km of internal roads to be surfaced	10% of target to be achieved	30% of target to be achieved	30% of target to be achieved	30% of target to be achieved		Infrastucture Planning and Development Manager
		IDP7 6			ALL	20 Km of gravel road to be maintained per year	Project must still be commenced	R 21 000 000.00		20 Km per year	Gravel at least 5 Km per quarter	Gravel at least 5 Km per quarter	Gravel at least 5 Km per quarter	Gravel at least 5 Km per quarter		Infrastucture Planning and Development Mana



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Cust odian
								Amount	Vote		Sep	Dec	Mar	Jun		
																ger
			IDP7 7		ALL	Developed at least 100m of stormwater per annum	Project must still be commenced	0		Developed 100m of stormwater for the year	10% of target to be achieved	30% of target to be achieved	30% of target to be achieved	30% of target to be achieved		Infrastucture Planning and Development Manager
			IDP7 8	Facilitate access to basic water supply	ALL	Number of households earning less than R1100 with access to basic levels of water (NKPI)	nil	0		All eligible beneficiaries to get free water	All eligible beneficiaries to get free water	All eligible beneficiaries to get free water	All eligible beneficiaries to get free water	All eligible beneficiaries to get free water		Infrastucture Planning and Development Manager



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Cust odian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP7 9	Implement demand management on water resources	ALL	10% Decrease in water loss	53%	0		To reduce water loss by 10% during the financial year	To reduce water loss by 3% during the quarter	To reduce water loss by 3% during the quarter	To reduce water loss by 2% during the quarter	To reduce water loss by 2% during the quarter		Infras tructu re Plann ing and Devel opme nt Mana ger
			IDP8 0	Facilitate electrificatio n	ALL	1845 new houses to be electrified	2368	R 30 000 000.00		1845 housed to be electrifie d during 2012/201 3	5% of the targeted houses to be electrifie d	25% of the targeted houses to be electrifi ed	45% of the targeted houses to be electrifi ed	45% of the targeted houses to be electrifi ed		Infras tructu re Plann ing and Devel opme nt Mana ger
			IDP8 1		ALL	One (1) high mast provided	2	R 448 592.00		1 High mass to be erected during 2012/201	10% Comple ted	40% Comple ted (cumul ative)	90% Comple ted (cumul ative)	100% Comple ted		Infras tructu re Plann ing and



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
										3						Development Manager
			IDP8 2	Implement FBS for electricity and energy supply	ALL	Number of households provided with free basic electricity	3250	R 568 352.00		8000 households to be provided with free basic electricity during 2012/2013	2000 households to be provided with free basic electricity during the quarter	2000 households to be provided with free basic electricity during the quarter	2000 households to be provided with free basic electricity during the quarter	2000 households to be provided with free basic electricity during the quarter		Infrastructure Planning and Development Manager
	for its community and critical role players to play a meaningful role in the Committees, CDW's and Ward Councillors are disjointed and ineffective;		IDP8 3	Facilitate good relations with CDWs	ALL	Established and properly managed relationship with the province on the management of the work of CDWs		0		Developed, signed and monitored SLA with DPLDTA	Drafted SLA	Signed SLA	Monitored and recorded progress on the implementation of the SLA	Monitored and recorded progress on the implementation of the SLA		Municipal Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verific ation	Cust odian
								Amount	Vote		Sep	Dec	Mar	Jun		
							to the CDWs									
			IDP8 4	Facilitate meeting of ward committees	ALL	All ward committee meet at least 4 times a year and always form a quorum	Some Ward Committ ees are not fully function al	700000		Fully functiona l Ward Committ ees, Recorded meetings proceedin gs and impleme nted resolutio n	Support ward committ ees by attending meetings , formulati ng reports and ensuring that issues from reports channell ed to structur es of council	Support ward committ ees by attendi ng meetin gs, formula ting reports and ensurin g that issues from reports channel led to structur es of council	Support ward committ ees by attendi ng meetin gs, formula ting reports and ensurin g that issues from reports channel led to structur es of council	Support ward committ ees by attendi ng meetin gs, formula ting reports and ensurin g that issues from reports channel led to structur es of council		Muni cipal Mana ger



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP8 5	Reorient ate ward committee functioning	ALL	Ward Committees are restructured and functioning according to the newly gazetted framework	Frame work in place but not followe d	157000		Public participat ion policy and strategy reviewed and adopted	Impleme ntation of Public Participa tion Policy	Implem tation of Public Particip ation Policy	Implem tation of Public Particip ation Policy	Implem tation of Public Particip ation Policy		Muni cipal Mana ger
			IDP8 6	Promote better attendance of meetings by ward committees	ALL	Improved attendance of meetings by Ward Committee members	Ward commit tee membe rs currentl y paid R1000 per month for their functio ns	R 2 880 000.00		Improved incentive from the current R1000 to R1200 per month	Monitore d and reported improve ment of meetings attendan ce by Ward Committee members as at the end of 2012/20 13	Monito red and reporte d improv ement of meetin gs attenda nce by Ward Commit tee membe rs as at the end of	Monito red and reporte d improv ement of meetin gs attenda nce by Ward Commit tee membe rs as at the end of	Monito red and reporte d improv ement of meetin gs attenda nce by Ward Commit tee membe rs as at the end of		Muni cipal Mana ger





Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
												2012/2013	2012/2013	2012/2013		
			IDP87		ALL	There is at least one ward community meeting per quarter in each ward	There have been inconsistent, limited engagements with the communities	0		Each ward councillor convenes at least one community meeting, supported by the public participation unit	Each ward councillor convenes at least one community meeting, supported by the public participation unit	Each ward councillor convenes at least one community meeting, supported by the public participation unit	Each ward councillor convenes at least one community meeting, supported by the public participation unit	Each ward councillor convenes at least one community meeting, supported by the public participation unit		Municipal Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
												ation unit	ation unit	ation unit		
			IDP8 8		ALL	Dedicated conversations between the Mayor and stakeholders	The municipality's IDP outreach programme is not properly structured to reach all stakeho	R 100 000		Four conversations convened for the year 2012/2013	One conversation convened for each quarter	One conversation convened for each quarter	One conversation convened for each quarter	One conversation convened for each quarter		Municipal Manager



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
							lders									
			IDP89		ALL	At least four oversight committee reports submitted to Council	Meetings not consistently convened currently	0		Four Oversight meetings held during 2012/2013	At least one Meeting of the oversight committee to be held by the end of the quarter	At least one Meeting of the oversight committee to be held by the end of the quarter	At least one Meeting of the oversight committee to be held by the end of the quarter	At least one Meeting of the oversight committee to be held by the end of the quarter		Municipal Manager
			IDP90		ALL	Council to meet the minimum statutory requirement for meetings	Council does convene but notice not always issued the	R 179 000.00		Meetings to be convened as scheduled and notice issued as legislated	Scheduled monthly standing committee and council meetings adhered	Scheduled monthly standing committee and council	Scheduled monthly standing committee and council	Scheduled monthly standing committee and council		Municipal Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verific ation	Cust odian
								Amount	Vote		Sep	Dec	Mar	Jun		
							mandat ory seven days before conveni ng				to	meetin gs adhered to	meetin gs adhered to	meetin gs adhered to		



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP9 1		ALL	Documented and publicised system for handling community complaints and petitions	Currently there is no structure for submission of complaints and petition	R 50 000.00		Ensured that all departments use a uniform method for monitoring, reporting on and resolving community complaints	Active interaction with the Presidential hotline and prompt response to all service delivery and other related customer complaints (Each department to compile and submit a consolidated report of	Active interaction with the Presidential hotline and prompt response to all service delivery and other related customer complaints (Each department to compile	Active interaction with the Presidential hotline and prompt response to all service delivery and other related customer complaints (Each department to compile	Active interaction with the Presidential hotline and prompt response to all service delivery and other related customer complaints (Each department to compile		Municipal Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
											complaints received and resolved for 2012/2013)	e and submit a consolidated report of complaints received and resolved for 2012/2013)	e and submit a consolidated report of complaints received and resolved for 2012/2013)	e and submit a consolidated report of complaints received and resolved for 2012/2013)		



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP9 2		ALL	Institutionalization of service standards charter	The Service Standards Charter is currently in place	R 50 000.00		Orientate staff on the content, application and implementation of the Service Standards Charter	Reconfigure the municipality's brand in line with the service standards charter by the end 2012/2013	Development of service standards promotional material by the end 2012/2013	Training of staff on the service standards charter commenced by the end March 2013	Orientate and awareness programmes for Engcobo communities concluded by the end June 2013		Municipal Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP9 3		ALL	Implementation of a comprehensive anti fraud and anti corruption strategy	The municipality's Fraud Prevention Plan is in place	0		Implemented fraud prevention, plan and whistle blowing policy.	Implemented and reported on fraud prevention strategy and whistle blowing policy reflecting reported cases recorded and successfully dealt with for each quarter of 2012/2013	Implemented and reported on fraud prevention strategy and policy and whistle blowing policy reflecting reported cases recorded and successfully dealt with for each	Implemented and reported on fraud prevention strategy and policy and whistle blowing policy reflecting reported cases recorded and successfully dealt with for each	Implemented and reported on fraud prevention strategy and policy and whistle blowing policy reflecting reported cases recorded and successfully dealt with for each		Municipal Manager





Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
												quarter of 2012/2 013	quarter of 2012/2 013	quarter of 2012/2 013		
			IDP9 4		ALL	All identified high impact risks successfully mitigated	Audit Committee and Internal audit unit in place	0		Mitigated to all identified risks	Impleme nted risk register, and meeting of the Audit Committee as schedule for	Reporte d progres s on the implem entatio n of the mitigati on strategy to the	Reporte d progres s on the implem entatio n of the mitigati on strategy to the	Reporte d progres s on the implem entatio n of the mitigati on strategy to the		Muni cipal Mana ger



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIV E	Focu s Area	#	PROJECT	War d	KPI	Baselin e	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verific ation	Cust odian
								Amount	Vote		Sep	Dec	Mar	Jun		
											2012/2013	Audit Committee on a quarterly basis	Audit Committee on a quarterly basis	Audit Committee on a quarterly basis		



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
	unicipality is a people-centred institution that creates space and platform for its community and play a meaningful role in the planning, monitoring and evaluation of the performance of the organisation	IDP supported by an SDBIP that takes into account the municipality's resources and funding	IDP9 5			All comments from the A-G, Provincial Treasury and DCOGTA on the IDP are adequately addressed	IDP in Place	0		Credible IDP	Develop IDP Process Plan; set up community/ stakeholder participation structure s; develop time/venue-linked participation schedule. Develop template for responding to comments from the A-G, PT and DCOGTA on the IDP.	Advertise IDP Process Plan; Organise IDP Rep Forum; Submit IDP Process Plan to the department; Review Ward Plans; Organise the IDP Rep Forum	Submit draft IDP to Council for adoption; Submit adopted IDP & Budget to Provincial Treasury and the Department; Organise IDP Road shows; Advertise the draft IDP & Budget; Organise the IDP Rep Forum	Submit final IDP to Council for final adoption; Submit the final IDP & Budget to National Treasury, Provincial Treasury and the Department; Advertise the final IDP & Budget; Organise the		Municipal Manager



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP9 6			Overseen implementation of the Municipality's Performance Management Framework	PMS Framework in place but haphazardly implemented	R 400 000.00		To have a fully functional PMS and regular/timely evaluations followed by on time performance reporting	Quarterly evaluations conducted and performance reported	Quarterly evaluations conducted and performance reported	Quarterly evaluations conducted and performance reported	Quarterly evaluations conducted and performance reported		Municipal Manager
			IDP9 7			Organisational Design to support the municipality's IDP	Organogram not aligned with the IDP and jobs may need to be re-analysed	R 300 000.00		Organisational design supporting the IDP by the end of 2012/2013	Organogram reviewed by the end of the quarter	N/A	Position Profiles re-visited by the end of the quarter	N/A		Municipal Manager



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
	institution that creates space and platform for its community and critical role players to play a meaningful role in the planning, monitoring and	Development of Women, youth, Elderly people with Disabilities, Children and Sport Development.	IDP9 8			Functional structures that are used to articulate the needs of the Designated Groups by December 2012	Structures in place but not fully functional	R 1 000 000.00		Fully functional structures of People from the Designated Groups	Convened meeting of the structures; communicated plans of the SPU; Crafted way forward (Having considered the needs of the people)	Conducted skills audit of the registered persons from the people from Designated Groups	Sourced service from Training and Development service provider and conduct training / capacity building.	Evaluation of the progress made in the betterment of the lives of people from the designated groups	Municipal Manager	



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP9 9			Developed and implemented meetings schedule for the structures (Minutes, needs, action).	Not fully functional			Minutes of the meetings of the structures articulating the needs of the people from the Designated Groups (the structures must meet at least four times in the year)	Convened at least one meeting of each structure during the quarter	Convened at least one meeting of each structure during the quarter	Convened at least one meeting of each structure during the quarter	Convened at least one meeting of each structure during the quarter		Municipal Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP100			60% of identified capacity building needs met as at the end of June 2013	Training not fully organized	R 0.00		Met or exceeded 60% of their identified capacity building needs	Completed procurement process for the appointment of a competent Training and development of a competent service provider	Appointment of a competent service provider	Conducted capacity development	Training and Development debriefing		Municipal Manager



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP1 01			A community satisfaction survey indicating an improvement in the well-being of the Designated Groups	CSS has never been conducted in the Municipality	0		Implemented action planning for issues raised by people from Designated Groups in the CSS	Developed inventory of the needs (resolutions) as articulated in meetings of the structures	Implemented action plans developed from articulated needs	Evaluation of the effect of the implemented interventions	Documentation and report on the achievements of the unit.		Municipal Manager
		Facilitation of the Municipality's Special Programmes	IDP1 02			Facilitated Mayor's Cup Tournament	Currently happening but could be improved	R 300 000.00		Convened Mayor's Cup Tournament by September/October 2012	Preparation	Preparation	Convened Mayor's Cup Tournament	Debriefing		Municipal Manager





## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP103			Facilitated Hero's Tournament	Will be convened for the first time	R 50 000.00		Convened Hero's Tournament by October/November 2012	Preparation	Preparation	Preparation	Convened Hero's Tournament		Municipal Manager
			IDP104			Facilitated Women's Month	Currently happening but could be improved	R 50 000.00		Celebrated Women's Month	Preparation	Preparation	Preparation	Celebrated Women's Month		Municipal Manager
			IDP105			Facilitated Golden Games	Currently happening but could be improved	R 50 000.00		Convened Golden Games	Preparation	Preparation	Preparation	Convened Golden Games		Municipal Manager



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP1 06			Facilitated Disability Month	Currently happening but could be improved	R 50 000.00		Celebrated Disability Month by November/ December 2012	Preparation	Preparation	Preparation	Celebrated Disability Month		Municipal Manager
			IDP1 07			Facilitated Career Exhibition	Currently happening but could be improved	R 40 000.00		Convened Careers Day by June 2013	Preparation	Convened Careers Exhibition	Debriefing	Debriefing		Municipal Manager
	sustainable entity that has a reputation of effectively managing its scarce resources	Human Resources; Developed and Implemented HR Systems; Efficient Council Support;	IDP1 08			Full compliance with the Council calendar	Continuous secretariat support to council. Agendas are drafted and the	0		Well functioning Council Support Unit; Minutes taken and agendas distributed on time	Timely submission of agenda items and preparation of Council agendas.	Timely submission of agenda items and preparation of Council agendas.	Timely submission of agenda items and preparation of Council agendas.	Timely submission of agenda items and preparation of Council agendas.		Corporate Services Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
							minutes are typed and filed. Council committees established									
			IDP1 09			Implementation of the Employment Equity Plan	Employment Equity Act and Plan not fully implemented	R300 000.00		Established and fully functional Employment Equity Forum to monitor the implementation of the EEA/EEP	Established fully constituted and trained Employment Equity Forum (Consultative); Manager designated in terms of the EEA	Convened meeting of the EEF; Adopted EEF Constitution; Dealt with EE issued and recommendations to	Progress report and minutes of the EEF to Council	Progress report and minutes of the EEF to Council		Corporate Services Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
												municipal leadership				
			IDP1 10			Implementation of Performance Management System by extending same to the lower levels (Assistant Managers)	PMS Framework in place but limited to s57 Managers	R 400 000.00		Fully functional PMS incorporating Institutional Balanced Score Card and cascaded to level below s57 Managers	Reviewed PMS framework to incorporate employees other than s57 Managers	Workshopped staff and Councilors on the new PMS Framework	Piloted PMS without attaching remuneration and punitive action	Adopted framework and prepared documentation for implementation in 2013/2014		Corporate Services Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP1 11			Assessed Employee Satisfaction Survey conducted	No ESS ever conducted	0		Employment satisfaction survey undertaken during 2012/2013	Developed ESS tools	Conducted EES	Analysed and presented findings of the ESS	Commenced implementation of findings and recommendations by end June 2013		Corporate Services Manager
			IDP1 12			Convened LLF meetings as per Council calendar	LLF not fully functional.	0		Improved industrial relationship within the working environment.	LLF to sit as per scheduled dates. Timeout preparations and distribution of agenda to members. Taking	Follow up on resolution taken from the meetings. Monitoring and evaluation.	Follow up on resolution taken from the meetings. Monitoring and evaluation.	Follow up on resolution taken from the meetings. Monitoring and evaluation.		Corporate Services Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
											of accurate minutes.					
			IDP1 13			Information disseminated to all employees and members of the public through internet, intranet and email. Audited maintained IT equipment	nil	R 300 000.00		Effective and efficient ICT Systems in place. Priorities and implement the Master Systems Plan	Prioritize MSP Closeout report. Design the layout of server room.	Continuous implementation of the prioritized MSP projects	Continuous implementation of the prioritized MSP projects	Continuous implementation of the prioritized MSP projects		Corporate Services Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
						and ensure software compliance.										
			IDP14			Lighted, updated and monitored website	nil	R 50 000.00		Fully functional and up to date website	Sourced services of a competent service provider to design the municipality's website	Lighted and updated website	Lighted and updated website	Lighted and updated website		Corporate Services Manager



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP1 15			Imparted skills as per conducted Skills Audit	nil	0		Developed and implemented WSP for the municipality in line with the SDA	Conducted Skills Audit	Developed WSP in line with the audited skills	Submitted WSP to the LGSET A	Monitored implementation of the WSP		Corporate Services Manager
			IDP1 16			Staffed organogram as per identified needs	nil	R 0.00		Developed and implemented HR Strategy incorporating a Staffing Plan	Sourced Service Provider to develop HR Strategy	Developed HR Strategy incorporating a staffing plan	Implemented and monitored implementation of the HR Strategy	Implemented and monitored implementation of the HR Strategy		Corporate Services Manager
	To ensure that the	Increase the collection rate	IDP1 17			Collection rate	30%	R 370 000.00		50%	35%	40%	45%	50%		Chief Financial Officer





Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
		Adoption of Policies	IDP118			No. of budget related policies related adopted	14	R 30 000.00		2	3	3	4	4		Chief Financial Officer
		Reconciliation	IDP119			Revenue, VAT, reconciliation	0	R 3 300 000.00		1	1	1	1	1		Chief Financial Officer
		Complete, accurate asset register and AFS	IDP120			Complete, curate asset register and AFS	1	R 750 000.00		1	1	1	1	1		Chief Financial Officer
		Complete DORA allocations	IDP121			100% receipt of gazetted allocations to ELM vs. actual	100% receipt of gazetted allocations to ELM	R 160 000.00		100%	25%	50%	75%	100%		Chief Financial Officer



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
							vs. actual									
		Risks addressed	IDP1 22			All identified risks successfully mitigated	Audit Response Plan/Internal Audit Report on matters addressed	R 170 000.00		All identified risks successfully mitigated	25%	50%	75%	100%		Chief Financial Officer
		Complete and accurate Indigent	IDP1 23			Compilation of accurate indigents register	2500 indigent households are receiving indigent support	R 1 070 000.00		3200 indigent household being subsidised	800 indigent household being subsidies	1600 indigent household being subsidies	2400 indigent household being subsidies	3200 indigent household being subsidies		Chief Financial Officer
		Internal audit report	IDP1 24			Responding to all Internal Audit	50%	-		100%	25%	25%	25%	25%		Chief Financial Officer



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
		s attend ed to				reports										er
		Audit action plan	IDP1 25			qualified audit opinion	Disclai m of Opinio n	R 3 104 465.00		Qualifica tion	Quarterl y Progress Report	Quarter ly Progres s Report	Quarter ly Progres s Report	Qualifi cation		Chief Finan cial Offic er
		Subm ission of s71 and s72	IDP1 26			Section71 and 72 report	90%	-		100%	15%	25%	30%	30%		Chief Finan cial Offic er
		Cabli ng and wirel ess	IDP1 27			Network upgrade	45%	R 300 000.00		75%	10%	15%	20%	30%		Chief Finan cial Offic er
		Licen sing, Antiv irus,	IDP1 28			Software's and programs	80%	R 250 000.00		100%	10%	20%	30%	40%		Chief Finan cial Offic er
		Ensuring that websi	IDP1 29			Intranet and website	0%	R 150 000.00		100%	25%	25%	25%	25%		Chief Finan cial Offic er



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
		te is active														er
		Purchasing and upgrade of Computers	IDP130			Computers and maintenance contracts	75%	R 154 000.00		100%	25%	25%	25%	25%		Chief Financial Officer
		Insurance of assets	IDP131			Insurance of assets	75%	R 1 952 000.00		100%	25%	25%	25%	25%		Chief Financial Officer
		Creating of Capital replacement reserve	IDP132			Capital replacement reserve	0	R 10 617 998.00		30%	5%	5%	10%	10%		Chief Financial Officer



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
	To improve physical and functional integration of the Engcobo Municipal area, thereby improving access to economic opportunities with a strong focus towards rural areas	Tourism and Heritage; SMME and Cooperatives Development; Agriculture; trade and Investment; Expanded Public Works Programme	IDP1 33			Development of Heroes Park	Site Clearing Commenced	R 200 000.00		Hero's Park to be completed and fully functional	Commenced procurement process for the appointment of a competent service provider	Completed appointment and commenced development of the Hero's Park	Monitored development and reported progress	Completed project and handed over to the Municipality		LED Manager
			IDP1 34			Developed three sites for Liberation Heritage Route i.e. Cadbury, Quthubeni and Manzana	Project not started	R 150 000.00		Spatial Heritage Framework to be completed and ready for implementation	Commenced procurement process for the appointment of a competent service provider	Completed appointment and commenced development of the Liberation heritage Route	Monitored development and reported progress	Completed project and handed over to the Municipality		LED Manager



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP1 35			Developed branding, brochures, signboards and <u>website input</u> for promotion of Engcobo tourism	Must still commence	R 100 000.00		All marketing tools (brochures, signboards, etc) to be in place and utilised	Commenced procurement process for the appointment of a competent service provider	Completed appointment and commenced development of marketing material	Commenced marketing process and uploaded marketing information onto the municipal website	Monitored progress and reported impact of the marketing exercise		LED Manager
			IDP1 36			Facilitated running of the Tourism Information Centre i.e. paying stationery, telephone bills, furniture	Park Home purchased for office accommodation - not delivered yet.	R 50 000.00		Tourism Information Centre to be running and fully functional	Delivered park home, furnished offices and installed operating systems	Monitored and reported on functioning of the Tourism Information	Monitored and reported on functioning of the Tourism Information	Monitored and reported on functioning of the Tourism Information		LED Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIV E	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verific ation	Cust odian
								Amount	Vote		Sep	Dec	Mar	Jun		
												Centre	Centre	Centre		
			IDP1 37			Number of businesses assisted and Developed	Current ly happeni ng but could be improv ed	R 240 000.00		Assisted at least 30 SMMEs by the end of June 2013	Assisted at least 7 SMMEs during the quarter	Assiste d at least 15 (cumul ative) SMME s during the quarter	Assiste d at least 23 (cumul ative)S MMEs during the quarter	Assiste d at least 30 (cumul ative) SMME s during the quarter		LED Mana ger
			IDP1 38			Number of sewing projects provided with equipment	Current ly happeni ng but could be improv ed	R 100 000.00		Assisted at least four (4) projects as at the end of June 2013	Assisted at least 1 project during the quarter	Assiste d at least 2 (cumul ative) project during the quarter	Assiste d at least 3 (cumul ative) project during the quarter	Assiste d at least 4 (cumul ative) project during the quarter		LED Mana ger



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP1 39			Number of baking projects provided with inputs	Currently happening but could be improved	R 37 000.00		Assisted at least two (2) baking Projects as at the end of June 2013	Assisted at least baking projects during the quarter	Maintained support of the baking project and reported impact of support	Maintained support of the baking project and reported impact of support	Maintained support of the baking project and reported impact of support		LED Manager
			IDP1 40			Convened Led summit	Must still be convened	R 140 000.00		LED Summit to be convened no later than the end June 2013	Convened LED Summit during the first quarter	Implemented Summit resolutions during the quarter	Monitored and reported on impact of summit resolutions on economic activity	Monitored and reported on impact of summit resolutions on economic activity		LED Manager





Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP1 41			Number of people employed	Currently happening but could be improved	R 410 000.00		At least thirty (30) persons to benefit from the EPWP	Benefited at least 7 people during the quarter	Benefited at least 15 (cumulative) persons during the quarter	Benefited at least 23 (cumulative) persons during the quarter	benefited at least 30 (cumulative) persons during the quarter		LED Manager
			IDP1 42			Cultivated and Ploughed 300 hectares	Currently happening but could be improved	R 315 000.00		300 hectares for the year 2012/2013	Tilled at least 70 hectares during the quarter	Tilled at least 150 (cumulative) hectares during the quarter	Tilled at least 230 (cumulative) hectares during the quarter	Tilled a total of 300 (cumulative) hectares during the quarter		LED Manager
			IDP1 43			Supplied Chicks and feed to the projects	Currently happening but could be improved	R 40 000.00		3 projects for the year 2012/2013	Supplied Chicks to all 3 projects this quarter	Monitored and reported on progress on the functioning of the	Monitored and reported on progress on the functioning of the	Monitored and reported on progress on the functioning of the		LED Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verific ation	Cust odian
								Amount	Vote		Sep	Dec	Mar	Jun		
												project	project	project		
			IDP1 44			Maintained Tractors and equipment		R 180 000.00		Maintained 10 Tractors for the year 2012/201 3	Maintained function ality of tractors at least 80%	Maintained function ality of tractors at least 80%	Maintained function ality of tractors at least 80%	Maintained function ality of tractors at least 80%		LED Mana ger
Economic Development	To ensure economic development and growth	Local economic growth	IDP1 45	Upgrading of the Heroes Park, Conference centre and interpretation centre and Lodge	11	Operation of the Heroes and a built interpretation centre	Nil	-	-	The interpretation centre must be built, the municipality must be able to collect revenue	Business plan must be developed	The building of the heroes park must commence	60% of the building must at least be done	!00%	Report must be filed	LED section



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP1 46	Operationalization of the Local Tourism Organization and furniture and equipment	11	operational reports	Nil	R 500 000	Tourism	To at least have 4 meetings per quarter	fully furniture, painted and operating	2 progres s meetin gs	The Touris m organiz ation must be upgrad ed	Must ben able to talk to other sectors e.g NYDA and Bf e.t.c	Report must be filed, busines s plan filled	LED Secti on
			IDP1 47	Construction of the Qoba game reserve	7	buildings fully constructed	Nil	-	-	The Game reserve must be operational	Feasibilit y study and the business plan must be in place	Fencin g must be done on site	constru ction where applica ble must commen ce	Animal s be brought and brought on site	Report from the project must be submitt ed	LED Secti on
			IDP1 48	Renaming of the streets	11	Billboards	Nil	-	-	The billboard s must be visible	Renamin g	Street names must be change d	launchi ng of the street names	Operati on of the street names	Reports must be filed	LED Secti on and Infras tructu re



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP1 49	Renovation of the Clarkebury monument and upgrading of the historical buildings there and renovation of Chief Ngubengcuka's grave	16	renewed site	Nil	-	-	Operation of the Site	Business Plan must be developed	Funding assistance from other stakeholders be sought	Feasibility study must be done so as to identify the gaps	Site commencement	Reports and the required documents must be filed	LED Section
			IDP1 50	SMMME development	All	Number of training and assistance initiatives facilitated for the emerging local entrepreneurs, co-ops and projects	Nil	R 400 000	SMM Es	Identification of programs and projects for SMME development per ward	identify programs within the projects and co-ops	Identify the gaps within the programs and projects and co-ops	Come up with a strategy to fulfil the gaps for those programs and projects	facilitate the mediation of the gaps within the programs and for the projects	Reports from office and from the wards be filed	LED section + Corporate Services



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP1 51	Review LED Strategy	All	Reviewed LED Strategy and adopted by council by 2014	Nil	R 100 000	Marketing Strategy LED	Strategy completed and adopted by council	Perusal of the current strategy, and identifying the gaps	Appointing a service provider to review the strategy and sit with him to discuss the terms of reference	First draft of the strategy must be presented to the municipality by the service provider	Final document of the strategy must be submitted	Council resolution, Strategy, draft and final documents and terms of reference	LED Section and IDP section
			IDP1 52	Socio Economic Profile be reviewed	All	Reviewed Socio Economic profile in line with the LED Strategy	Nil	R 100 000	Marketing Strategy LED	Socio Economic Profile approved by the council	Perusal of the current Socio Economic profile and identify the gaps	Appointing of the service provider and discussing the terms	First draft of the Socio Economic profile must be submitted and	Final document of the Socio Economic profile must be submitted	Council resolution, Socio Economic Profile draft and Final	LED Section and IDP section



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
												of reference with him	presented to the municipality	ed and presented	documents, and the terms of reference	
			IDP1 53	Small Town Revitalization	11	Beautified town	Nil	R 290 000	Small Town Revitalization	There must be a change in town in terms of development	Road construction has begun	Road Construction	50% of the project Must be done	70% of the project must at least be done	Council Resolution and Reports	LED Section and Infrastructure
			IDP1 54	LED Projects and Co-operatives	All	The number of Projects and Co- operatives in line with the LED Strategy approved by the Exco	Nil	R 400 000	SMM Es	List approved by the portfolio head	identify the number of co-ops and projects then identify the gaps within them	Come with a strategy to assist in terms of closing the gaps	Facilitate the assistance of the gaps	assist the co- ops where necessary in order to close the gaps	LED report	LED Section



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
		Rural Development	IDP1 55	Quarry development	2,3,1 1,12	Site Plan	Nil	-	-	The site must have a plan and programs	Business Case, Licence applicati on,EIA, Business plan	Busines s Case, Licence applicati on,EI A, Busines s plan	Busines s Case, Licence applicati on,EI A, Busines s plan	Constru ction of the site on these differen t wards	LED report	LED Secti on
			IDP1 56	Biomass, Charcoal processing	6	wood to coal and coal to oil	Nil	-	-	The raw material be changed to a final product	Identify the differen t types of products that can be done from the raw material	Assist in terms of machin ery	assistan ce in terms of market search and trading of the product s	Trading of the product s	LED Report, require d docume nts	LED Secti on
			IDP1 57	Biomass, Nursery processing	7	change of raw material to finished business	Nil	-	-	the project must be able to change raw material	Identify the differen t types of products that can be done	Assist in terms of machin ery	assistan ce in terms of market search	Trading of the product s	LED Report, require d docume nts	LED Secti on



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
										to a product	from the raw material		and trading of the products			
			IDP1 58	Biomass, production and processing of Soya beans	17	packaged material into kilos	Nil	-	-	There should be packaged soya ready for processing	Try to get knowledge of what can be done from the beans	Trying to find market	Trading Licence	Trading	LED Report and Report from project	LED Section
			IDP1 59	Food Security Programs	All	NGOs supplied with veggies and maelies	Nil	-	-	Must be able to at least supply 10 homes	Identify the number of Ngos within all the wards	Identify the gaps within the Wards	Supply according to the needs	Sit and identify the challenges	LED Report and report from the projects	LED Section





## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP1 60	Livestock Improvement, Breeding of Nguni Cattle, Quality pure breed sheep	4,20	Operating breeding station and a processing farm	Nil	-	-	must be able to produce the required production or the expected production	Feasibility study must be completed	Business plan	Assist where there are gaps	Operationalization of the project	LED Report	LED Section
			IDP1 61	Assist in all rural development activities e.g. ploughing, fencing, material and chicks and also NGOs	All	Projects upgraded	4	R 900 000	Rural development	upgrading the programs	Identifying their needs and assist them	Develop a strategic workshop to address the gaps	Implementation of the programs	Operation of the programs	LES Report	LED Section
			IDP1 62	Comprehensive rural development plan	All	Approved comprehensive Rural development plan	Nil	R 900 000	Rural development	Approved comprehensive rural development plan	Draft Rural development plan	Establishment of the rural development commit	Reviewed Rural Development plan	Final rural development plan	LED Report	LED Section



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
												tee				
		Capacity Building	IDP1 63	Employment creation and income generation (EPWP)	All	Number of jobs actually facilitated and reported through municipal initiatives	Nil	R 250 000	EPWP	150	Operation	Operation	Operation	Operation	LED Report, Co-ordinators report	LED Section
	IDP1 64		Capacity building for Iped Employees	-	Skilled employees	Nil	-	-	All employees be fully capacitated, (6)	Workshops on all key LED issues	Training	Learnerships	Learnerships	Certificates Filed	Corporate services and LED Section	
	IDP1 65		Capacity building for community Projects	All	Certificates must be produced	Nil	-	SMM Es	-160	Workshops on all relevant Topics	Assist in gaps within the projects	Assist with material	Produce a product	Certificates Filed	LED Section and Corporate services	



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
Municipal Transformation & Institutional Development	To transform the institution and operating model	Organisational Design	IDP1 66			Revised organisational structure discussed internally & approved by Council	Organogram reviewed and adopted by Council	R 200 000.00		Reviewal of the Organogram	Submit draft organogram to Council for approval				Council resolution	Corporate services
			IDP1 67			% of vacancies filled & % of new staff vetted	Vacancy rate is at 5%			Addition of staff recruitment and vetting	Filling of budgeted vacant posts	filling of vacancies within 2 months	filling of vacancies within 2 months	filling of vacancies within 2 months	report on recruitment	
			IDP1 68			HR Plan adopted by Council				Development of the HR Plan	Workforce analysis and stakeholder Consultation	Draft Plan Presented to Council for adoption	Implementation	Implementation	Council resolution	
			IDP1 69			% of jobs evaluated across all levels	Job Descriptions have been developed			Conducting of job evaluation	conduct job evaluation	Provincial Adjudication Committee	Implement job evaluation results	Implement job evaluation results	Job Evaluation Results	Corporate services



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
							ed					issue results				
		Human Capital Development	IDP1 70			Developed & approved training plan	training plan (WSP) develop ed annually			Develop ment of training plan			Conduc t Skills Audit	Develo p and submit Workpl ace Skills Plan for 2014/1 5 to LGSET A	Proof of submis sion	
			IDP1 71			Number of staff,counsil lors & ward committee members identified for training & trained	Total of 13.45% attende d structur ed training	R 500 000.00		Conduct staff training and developm ent for staff, councillo rs & ward committe es as per	Impleme ntation of 2013/14 WSP	Implem entatio n of 2013/1 4 WSP	Implem entatio n of 2013/1 4 WSP	Implem entatio n of 2013/1 4 WSP	Annual Trainin g Report	Corp orate servic es



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
										2013/14 WSP						
			IDP1 72			Developed & approved succession plan	Succession not in place			Develop a Succession Plan			Workshop Cllrs and employees on draft succession plan and submit to Council for adoption	Implementation	Council resolution	Corporate services



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
														n		
		Conditions of Service	IDP1 73			Number of meetings held with employees & employees	Induction not done			Regular Induction of all Councilors & employees, on benefits and collective agreements	Workshop Councilors on determination of upper limits and employees on policies and collective agreements				Attendance Register	Corporate services



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP1 74			No of complaints from employees				Proper implementation of SALGBC Collective Agreements	implementation of SALGBC Collective Agreements	implementation of SALGBC Collective Agreements	implementation of SALGBC Collective Agreements	Complaints Register	Corporate services	
		Labour Relations	IDP1 75			Register and minutes of LLF meetings				Monthly sitting of the LLF	Monthly sitting of the LLF	Monthly sitting of the LLF	Monthly sitting of the LLF	Register and minutes of LLF meetings	Corporate services	
			IDP1 76			Reduction on actions resulting from non-compliance with labour legislation	EE Report submitted in 2013, ROE were last submitted in 2007				Implementation of all labour related legislation	Submission of return on earnings to Department of Labour		Submission of Employment Equity Report to Department of Labour	Confirmation of receipt by DoL	Corporate services



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
		Employee Health and Wellness	IDP1 77	Medical Examinations		% of employees under EAP & results thereafter.	1.82% employees are on EAP	R 115 000.00		Provide Employee Assistance Programme & HIV/ AIDS in the workplace	Provide assistance to needy employees	Hold employee wellness day		Hold employee wellness day	Attendance Register	Corporate services
			IDP1 78			Health & Safety Committee established	Health & Safety Committee not in place			Establish ment and Training of Occupational Health & Safety Committee	Establish Occupational Health & Safety Committee	Training of Occupational Health & Safety Committee	OHS Committee Meeting	OHS Committee Meeting	Attendance Register and minutes of OHS meetings	Corporate services
			IDP1 79			OHS & EAP Policy developed & approved by Council	OHS & EAP Policies not in place			Develop ment of OHS and EAP Policies			Workshop employees and Cllrs on draft	Submit to Council for Adoption	Council resolution	Corporate services





## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
													EAP & OHS Policies			
			IDP180			Levels of employee satisfaction measured in a systematic manner & recorded accordingly	employee satisfaction survey was never conducted	R -		Conduct employee satisfaction survey		procurement of service provider	Appointment of Service Provider. Conduct Employee satisfaction survey	implement recommendations of the ESS Report	Report on Employee Satisfaction Survey	Corporate services
		Performance Management	IDP181	Implement Performance Management System		Approved PMS Policy	PMS Policy not in line with the current legislation	R 300 000.00		review of Performance Management Policy	Presentation of policy to Council for adoption				Signed PMS Policy	Corporate services



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP1 82			Signed performance plans	Only applied to S56 Managers			Cascading of performance management for positions below S56	Development and signing of performance plans by Assistant Managers	Performance Assessment Coaching	Performance Review for Mid-Term Coaching	Performance Assessment for third quarter	Signed performance plans	corporate services
			IDP1 83			Reports submitted to relevant committees at predetermined dates	Quarterly, mid & annual reports submitted to Council and its committees			Submission of Monthly, quarterly, Mid and annual reports	Submission of Monthly reports to management	Submission of Monthly reports to management and quarterly report to council	Submission of Monthly reports to management and mid-term report to council	Submission of Monthly reports to management and quarterly report to council	Monthly, quarterly, Mid-term and annual reports	All HODs



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
		Systems and Technology Development	IDP1 84	Information Technology Infrastructure		System Audit Findings & Recommendations	Audit done by Auditor General	R 200 000.00		Implementa- tion of System Audit Recommendations	Form partnership with SITA	Conduc- t system audit	Submit report to Council for adoption	implem- entation	Audit report	Corp- orate servic- es
			IDP1 85			Disaster recovery tools procured & deployed	Agree- ment with TELK OM for server hosting signed			Procure- ment of Disaster Recovery Tools	Installati- on of hosting					IT Report
		Processes and Procedures	IDP1 86	Dev of Policies, By- Laws & Emp Equity Plan		All outdated policies reviewed before the end of the financial year	All existing policies reviewed in May 2013	R 250 000.00		Review of existing policies			consult- ation with employ- ees & Council ors	Submit to Council for Adopti- on	Review- ed policies and Council Resoluti- on	Corp- orate servic- es
			IDP1 87			5 New HR policies developed	13 HR policies in place			Develop New HR Policies			consult- ation with employ- ees & Council	Submit to Council for Adopti- on	Develo- ped policies and Council Resolut	Corp- orate servic- es



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
													lors		ion	
		Municipal Facilities	IDP1 88	computers & networks Office furniture Cleaning Equipment Printing & Stationery		Equipment procured & installed/dist ributed to employees for operational efficiency	About 6 offices do not have adequat e office furnitur e. No adequat e cleanin g equipm ent	R 850 000.00		Procure ment of Office Furniture and Working tools	Procure office furniture compute rs, cleaning equipme nt and stationer y	procure statione ry	procure statione ry	procure statione ry	Payme nt Vouche rs, procure d office furnitur e and comput ers	Corp orate servic es



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
Good Governance & Public Participation	space and platform for its community and critical role players to play a meaningful role in the planning, monitoring and evaluation of the	Deepened democracy through a refined Ward Committee Model	IDP1 89	Implement ward committee programmes	N/A	All ward committee meet at least 4 times a year and always form a quorum	Some Ward Committees are not fully functional	700000		Fully functional Ward Committees, Recorded meetings proceedings and implemented resolution	Support ward committees by attending meetings, formulating reports and ensuring that issues from reports channelled to structures of council	Support ward committees by attending meetings, formulating reports and ensuring that issues from reports channelled to structures of council	Support ward committees by attending meetings, formulating reports and ensuring that issues from reports channelled to structures of council	Support ward committees by attending meetings, formulating reports and ensuring that issues from reports channelled to structures of council	Reports	Municipal Manager
			IDP1 90	Facilitate public participation		Ward Committees are restructured and functioning	Frame work in place but not followed	157000		Public participation policy and strategy	Implementation of Public Participation Policy	Implementation of Public Participation	Implementation of Public Participation	Implementation of Public Participation	Reports	Municipal Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
						according to the newly gazetted framework				reviewed and adopted		Policy	Policy	Policy		
			IDP191	Improve ward committee incentives		Improved attendance of meetings by Ward Committee members	Ward committee members currently paid R1000 per month for their functions	R 2 880 000.00		Improved incentive from the current R1200 to R1300 per month	Monitored and reported improvement of meetings attendance by Ward Committee members as at the end of 2013/2014	Monitored and reported improvement of meetings attendance by Ward Committee members as at the end of 2013/2014	Monitored and reported improvement of meetings attendance by Ward Committee members as at the end of 2013/2014	Monitored and reported improvement of meetings attendance by Ward Committee members as at the end of 2013/2014	Reports	Municipal Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verific ation	Cust odian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP1 92	Capacitate ward committees to undertake their mandate		There is at least one ward community meeting per quarter in each ward	There have been inconsi stent, limited engage ments with the commu nities	NIL		Each ward councillo r convenes at least one communi ty meeting, supported by the public participat ion unit	Each ward councillo r convenes at least one communi ty meeting, supporte d by the public participa tion unit	Each ward council lor conven es at least one commu nity meetin g, support ed by the public particip ation unit	Each ward council lor conven es at least one commu nity meetin g, support ed by the public particip ation unit	Each ward council lor conven es at least one commu nity meetin g, support ed by the public particip ation unit	Reports	Muni cipal Mana ger
			IDP1 93	Facilitate community dialogue		Dedicated conversations between the Mayor and stakeholders	The municipality's IDP outreach progra mme is not	R 100 000		Four conversations convened for the year 2013/201 4	One conversa tion convene d for each quarter	One conversa tion convene d for each quarter	One conversa tion convene d for each quarter	One conversa tion convene d for each quarter	Reports	Muni cipal Mana ger



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
							properly structured to reach all stakeholders									
			IDP1 94	Hold regular oversight meetings		At least four oversight committee reports submitted to Council	Meetings not consistently convened currently	0		Four Oversight meetings held during 2013/2014	At least one Meeting of the oversight committee to be held by the end of the quarter	At least one Meeting of the oversight committee to be held by the end of the quarter	At least one Meeting of the oversight committee to be held by the end of the quarter	At least one Meeting of the oversight committee to be held by the end of the quarter	Reports	Municipal Manager
			IDP1 95	Ensure standing committee meetings happen as planned		Council to meet the minimum statutory requirement for meetings	Council does convene but notice not always	R 179 000.00		Meetings to be convened as scheduled and notice	Scheduled monthly standing committee and council	Scheduled monthly standing committee	Scheduled monthly standing committee	Scheduled monthly standing committee	Reports	Municipal Manager





Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verific ation	Cust odian
								Amount	Vote		Sep	Dec	Mar	Jun		
							issued the mandat ory seven days before conveni ng			issued as legislated	meetings adhered to	tee and council meetin gs adhered to	tee and council meetin gs adhered to	tee and council meetin gs adhered to		



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP1 96	Facilitate customer care relations		Documented and publicised system for handling community complaints and petitions	Current ly there is no structure for submis sion of compla ints and petition	R 50 000.00		Ensured that all departme nts use a uniform method for monitorin g, reporting on and resolving communi ty complain ts	Active interacti on with the President ial hotline and prompt (within 30 days) response to all service delivery and other related customer complain ts (Each departme nt to compile and submit a consolid ated report of	Active interact ion with the Preside ntial hotline and prompt (within 30 days) respons e to all service deliver y and other related custom er compla ints (Each depart ment to compil	Active interact ion with the Preside ntial hotline and prompt (within 30 days) respons e to all service deliver y and other related custom er compla ints (Each depart ment to compil	Active interact ion with the Preside ntial hotline and prompt (within 30 days) respons e to all service deliver y and other related custom er compla ints (Each depart ment to compil	Reports	Muni cipal Mana ger



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
											complaints received and resolved for 2012/2013)	e and submit a consolidated report of complaints received and resolved for 2012/2013)	e and submit a consolidated report of complaints received and resolved for 2012/2013)	e and submit a consolidated report of complaints received and resolved for 2012/2013)		



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP197	Promote Batho Pele and Public Service Standards charter		Institutionalisation of service standards charter	The Service Standards Charter is currently in place	R 50 000.00		Orientate staff on the content, application and implementation of the Service Standards Charter	Reconfigure the municipality's brand in line with the service standards charter by the end 2013/2014	Development of service standards promotional material by the end 2013/2014	Training of staff on the service standards charter commenced by the end March 2014	Orientation and awareness programmes for Engcobo communities concluded by the end June 2014	Reports	Municipal Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP1 98	Prevent Fraud		Implementat ion of a comprehensi ve anti fraud and anti corruption strategy	The munici pality's Fraud Prevent ion Plan is in place	0		Impleme nted fraud preventio n, plan and whistle blowing policy.	Implem ented and reported on fraud preventi on strategy and policy and whistle blowing policy reflectin g reported cases recorded and successf ully dealt with for each quarter of 2012/20 13	Implem ented and reporte d on fraud prevent ion strategy and policy and whistle blowin g policy reflecti ng reporte d cases recorde d and success fully dealt with for each	Implem ented and reporte d on fraud prevent ion strategy and policy and whistle blowin g policy reflecti ng reporte d cases recorde d and success fully dealt with for each	Implem ented and reporte d on fraud prevent ion strategy and policy and whistle blowin g policy reflecti ng reporte d cases recorde d and success fully dealt with for each	Reports	Muni cipal Mana ger



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
												quarter of 2012/2 013	quarter of 2012/2 013	quarter of 2012/2 013		
			IDP1 99	Implement risk management actions		All identified high impact risks successfully mitigated	Audit Committee and Internal audit unit in place	0		Mitigated to all identified risks	Impleme nted risk register, and meeting of the Audit Committee as schedule for	Reporte d progres s on the implem entatio n of the mitigati on strategy to the	Reporte d progres s on the implem entatio n of the mitigati on strategy to the	Reporte d progres s on the implem entatio n of the mitigati on strategy to the	Reports	Muni cipal Mana ger



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIV E	Focu s Area	#	PROJECT	War d	KPI	Baselin e	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verific ation	Cust odian
								Amount	Vote		Sep	Dec	Mar	Jun		
											2013/20 14	Audit Commi tee on a quarterl y basis	Audit Commi tee on a quarterl y basis	Audit Commi tee on a quarterl y basis		



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
	unicipality is a people-centred institution that creates space and platform for its community and play a meaningful role in the planning, monitoring and evaluation of the performance of the organisation	Single Window of Coordination	IDP200	Review IDP		All comments from the AG, Provincial Treasury and DCOGTA on the IDP are adequately addressed	IDP in Place	700000		Credible IDP	Develop IDP Process Plan; set up community/ stakeholder participation structure s; develop time/venue-linked participation schedule. Develop template for responding to comments from the AG, PT and DCOGTA on the IDP.	Advertise IDP Process Plan; Organise IDP Rep Forum; Submit IDP Process Plan to the department; Review Ward Plans; Organise the IDP Rep Forum	Organise Strategic planning workshop, Submit draft IDP to Council for adoption; Submit adopted draft IDP & Budget to Provincial Treasury and the Department; Organise IDP Road shows; Advertise the	Submit final IDP to Council for final adoption; Submit the final IDP & Budget to National Treasury, Provincial Treasury and the Department; Advertise the final IDP & Budget; Organise the	Reports	Municipal Manager
											Submit Process Plan to	se the draft IDP &	IDP Rep Forum			





## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP2 01	Implement PMS		Overseen implementati on of the Municipality 's Performance Management Framework	PMS Frame work and policy are in place	R 300 000.00		To have a fully functiona l PMS and regular/ timely evaluati ons followed by on time performa nce reporting	Quarterl y evaluati ons conduce d and performa nce reported	Quarter ly evaluati ons conduce d and performa nce reporte d	Quarter ly evaluati ons conduce d and performa nce reporte d	Quarter ly evaluati ons conduce d and performa nce reporte d	Reports	Muni cipal Mana ger
			IDP2 02	Review Organogram		Organisati onal Design to support the municipality' s IDP	Organo gram not aligned with the IDP and jobs may need to be re- analyse d	R 300 000.00		Organisat ional design supportin g the IDP by the end of 2013/201 4	Organog ram reviewed by the end of the quarter	N/A	Positio n Profiles re- visited by the end of the quarter	N/A	Reports	Muni cipal Mana ger



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
	institution that creates space and platform for its community and critical role players to play a meaningful role in the planning, monitoring and	Single Window of Coordination	IDP203	Implement SPU		Functional structures that are used to articulate the needs of the Designated Groups by December 2013	Structures in place but not fully functional	R 100 000.00		Fully functional structures of People from the Designated Groups	Convened meeting of the structures; communicated plans of the SPU; Crafted way forward (Having considered the needs of the people)	Conducted skills audit of the registered persons from the people from Designated Groups	Sourced service from Training and Development service provider and conduct ed training / capacity building.	Evaluation of the progress made in the betterment of the lives of people from the designated groups	Reports	Municipal Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ EC TIVE	Focus Area	#	PROJECT	Ward	KPI	Baseline	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014				Means of verification	Custodian
								Amount	Vote		Sep	Dec	Mar	Jun		
			IDP2 04	Support council and its committees with secretariat		Developed and implemented meetings schedule for the structures (Minutes, needs, action).	Not fully functional			Minutes of the meetings of the structures articulating the needs of the people from the Designated Groups (the structures must meet at least four times in the year)	Convened at least one meeting of each structure during the quarter	Convened at least one meeting of each structure during the quarter	Convened at least one meeting of each structure during the quarter	Convened at least one meeting of each structure during the quarter	Reports	Municipal Manager





















Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ ECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian				
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun					
Service Delivery	To ensure appropriately serviced, well maintained physical infrastructure and the efficient use of energy	Energy Efficiency	IDP19	free basic energy	R -	free basic services	200.00	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Technical Services			
		Electricity infrastructure	IDP20	Manawa High Mast	R 1 200 000	Roads	100%	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000	Technical Services		
		Roads and Stormwater Infrastructure	IDP21	Chitin to Linda Access Road	R 2 000 000	Roads	100%	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	Technical Services	
			IDP22	Gubenxa Access Road	R 2 350 000	Roads	100%	R 195 833	R 195 833	R 195 833	R 195 833	R 195 833	R 195 833	R 195 833	R 195 833	R 195 833	R 195 833	R 195 833	R 195 833	R 195 833	R 195 833	R 195 833	Technical Services	
			IDP23	Gqotyini to Mgwalana access road	R 2 200 000	Roads	100%	R 183 333	R 183 333	R 183 333	R 183 333	R 183 333	R 183 333	R 183 333	R 183 333	R 183 333	R 183 333	R 183 333	R 183 333	R 183 333	R 183 333	R 183 333	Technical Services	
			IDP24	hala-Silindini access road	R 2 000 000	Roads	100%	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	Technical Services
			IDP25	Cottage access road	R 300 000	Roads	100%	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	Technical Services
			IDP26	Clarkbury access road	R 2 000 000	Roads	100%	R 166	R 166	R 166	R 166	R 166	R 166	R 166	R 166	R 166	R 166	R 166	R 166	R 166	R 166	R 166	R 166	Technical Services



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ ECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annu al Targ et	Quarterly Milestones for 2013 - 2014												Custodia n
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
								667	667	667	667	667	667	667	667	667	667	667	667	
			IDP2 7	Gcobonco - Emthini Majija access road	R 1 500 000	Roa ds	100%	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	Technical Services
			IDP2 8	Mntihloni Access Road	R 300 000	Roa ds	100%	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	Technical Services
			IDP2 9	Msingathi clinic access road	R 1 500 000	Roa ds	100%	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	Technical Services
			IDP3 0	Sentubi access road	R 1 582 700	Roa ds	100%	R 131 892	R 131 892	R 131 892	R 131 892	R 131 892	R 131 892	R 131 892	R 131 892	R 131 892	R 131 892	R 131 892	R 131 892	Technical Services
			IDP3 1	Masonrywabe access road	R 800 000	Roa ds	100%	R 66 667	R 66 667	R 66 667	R 66 667	R 66 667	R 66 667	R 66 667	R 66 667	R 66 667	R 66 667	R 66 667	R 66 667	Technical Services
			IDP3 2	Mtwaza access road	R 1 350 000	Roa ds	100%	R 112 500	R 112 500	R 112 500	R 112 500	R 112 500	R 112 500	R 112 500	R 112 500	R 112 500	R 112 500	R 112 500	R 112 500	Technical Services
			IDP3 3	Chini access road	R 500 000	Roa ds	100%	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	Technical Services
			IDP3 4	Ndulwini- hlaba access road	R 1 500 000	Roa ds	100%	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	Technical Services



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ ECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annu al Targ et	Quarterly Milestones for 2013 - 2014												Custodia n	
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
			IDP3 5	Ngcobo Street Upgrade	R 5 000 000	Roa ds	100%	R 416 667	R 416 667	R 416 667	R 416 667	R 416 667	R 416 667	R 416 667	R 416 667	R 416 667	R 416 667	R 416 667	R 416 667	R 416 667	Technical Services
			IDP3 6	Lahlangubo - Mampingeni Access Road	R 1 500 000	Roa ds	100%	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	R 125 000	Technical Services
			IDP3 7	ntibane-Mbhashe access road	R 500 000	Roa ds	100%	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	Technical Services
			IDP3 8	Ngwevene Access Road	R 833 350	Roa ds	100%	R 69 446	R 69 446	R 69 446	R 69 446	R 69 446	R 69 446	R 69 446	R 69 446	R 69 446	R 69 446	R 69 446	R 69 446	R 69 446	Technical Services
			IDP3 9	Paving project	R 400 000	Roa ds	100%	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	Technical Services
			IDP4 0	Buildings	R 1 000 000		100%	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	Technical Services
			IDP4 1	Street naming	R 200 000		100%	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	Technical Services
		water and Sanitation Infrastructure	IDP4 2	Maintenance of assets and infrastructure to maintain and enhance	R -		Maint enanc e plan adopt ed	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Technical Services



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			IDP4 3	service levels	R 26 000 000		100%	R 2 166 667	R 2 166 667	R 2 166 667	R 2 166 667	R 2 166 667	R 2 166 667	R 2 166 667	R 2 166 667	R 2 166 667	R 2 166 667	R 2 166 667	R 2 166 667	Technical Services
			IDP4 4		R 3 500 000		100%	R 291 667	R 291 667	R 291 667	R 291 667	R 291 667	R 291 667	R 291 667	R 291 667	R 291 667	R 291 667	R 291 667	R 291 667	Technical Services
	To provide basic services that are affordable and reliable to the people of	Waste Management	IDP4 5	Implement street cleaning	R 0.00		Refuse removed from all the following: Town, All Saints Hospital, Maso	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Community Services Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian	
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
							nwabe Clinic, all 3 Extensions, Time-Housing and Dorn valley														
			IDP46	Manage refuse and waste services	R 0.00		All Waste management equipment functional at 70%	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Community Services Manager





Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			IDP47		R 0.00		Cited and observed regulations for the management of waste disposal site	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Community Services Manager
			IDP48		R 0.00		Eliminated all reported and cited illegal dumping	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Community Services Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
		Disaster and Fire Management	IDP49	Promote public education on waste matters	R 70 000		Four awareness campaigns for the financial year 2012/2013	R 5 833	R 5 833	R 5 833	R 5 833	R 5 833	R 5 833	R 5 833	R 5 833	R 5 833	R 5 833	R 5 833	R 5 833	Community Services Manager
			IDP50	Response to service delivery complaints for community services		An improvement of 50% on the municipality's response to reported incidents	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian	
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
							(Evidenced by Logbook)														
			IDP51	Implement social development support programmes			Immediately reported, facilitated and followed up assistance from delivery partners	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	Community Services Manager



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			IDP5 2	Implement disaster management plan and programmes			Fully functional Strategy by the end of the financial year (2012/2013)	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Community Services Manager
		Cemetery Management	IDP5 3	Facilitate cemetery service delivery	R 0.00		Graves available for the disposal of human remains including	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Community Services Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian	
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
							paupers/ destitute														
			IDP5 4	Manage pounding services			Fencing for the cemetery and pound in good functional state	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Community Services Manager
			IDP5 5	Implement parks and recreation programme			Mowed grass twice in each month	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Community Services Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian	
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
							h														
			IDP5 6	Introduce grave marking system			All identifiable graves marked as at the end of 2012/2013	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Community Services Manager
		Pound Management	IDP5 7	Monitor and prevent increase of stray animals on roads	R 500 000.00		Eliminated stray animals from the streets of Engcobo	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	Community Services Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			IDP5 8	Maintain pounds			Identified and complied with regulations and standards for the management of Pounds	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Community Services Manager
			IDP5 9	facilitate health services			Impounded animals fed and provided with veterinary	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Community Services Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian	
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
							support as and when required														
		Traffic Management	IDP60	Maintain safety and compliance with traffic regulations	R 20 000.00		At least six (6) road blocks held during the financial year 2012/2013	R 1 667	R 1 667	R 1 667	R 1 667	R 1 667	R 1 667	R 1 667	R 1 667	R 1 667	R 1 667	R 1 667	R 1 667	R 1 667	Community Services Manager





Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			IDP6 1				Credible and accessible database of un-road worthy vehicles to be in place	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Community Services Manager
			IDP6 2				Credible and accessible database of warrants of arrest to be in place	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Community Services Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			IDP6 3				Identified all hot spots and constructed traffic calming humps	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Community Services Manager
			IDP6 4				Identified all hot spots and erected/ repaired traffic signage and signs	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Community Services Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			IDP65				Credible and accessible database of tested drivers and vehicles to be in place	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	Community Services Manager
		Library Management	IDP66		R 250 000.00		A total of two awareness campaigns conducted for the utilisation	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	Community Services Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian	
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
							of the library services														
			IDP67	Facilitate library services			A total of two mobile libraries initiated for the financial year 2012/2013	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	Community Services Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			IDP68				Successfully secured additional books sponsored by DSRAC	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	Community Services Manager
		Public Amenities Management	IDP69	Facilitate maintenance and provision of community sports facilities	R 0.00		Two new playgrounds constructed for rural Engoboduring 2012/2013	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	Community Services Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			IDP70				Fully functional public amenities for the use by the community	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Community Services Manager
			IDP71				Improved occupancy from 25% to at least 60%	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Community Services Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian	
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
		HIV/AIDS Management	IDP7 2	Implement HIV/Aids prevention strategy	R 400 000.00		At least four (4) awareness campaigns conducted for the year 2012/2013	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	Community Services Manager
	IDP7 3		Facilitated establishment of the Wards HIV/AIDS Councils				R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			IDP74				Solicited services of a service provider to develop an HIV/AIDS Strategy	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Community Services Manager
affordable and reliable to the people of Engcobo within the Roads and Stormwater; Water and Sanitation; Electricity			IDP75	Construct and maintain road network	R 4 485 924.00		3,5 Km of internal roads to be surfaced	R 373 827	R 373 827	R 373 827	R 373 827	R 373 827	R 373 827	R 373 827	R 373 827	R 373 827	R 373 827	R 373 827	R 373 827	Infrastructure Planning and Development Manager





## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			IDP76		R 21 000 000.00		20 Km per year	R 1 750 000	R 1 750 000	R 1 750 000	R 1 750 000	R 1 750 000	R 1 750 000	R 1 750 000	R 1 750 000	R 1 750 000	R 1 750 000	R 1 750 000	R 1 750 000	Infrastructure Planning and Development Manager
			IDP77		0		Developed 100m of storm water for the year	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Infrastructure Planning and Development Manager
			IDP78	Facilitate access to basic water supply	0		All eligible beneficiaries to get free water	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Infrastructure Planning and Development Manager



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			IDP79	Implement demand management on water resources	0		To reduce water loss by 10% during the financial year	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Infrastructure Planning and Development Manager
			IDP80	Facilitate electrification	R 30 000.00		1845 houses to be electrified during 2012/2013	R 2 500 000	R 2 500 000	R 2 500 000	R 2 500 000	R 2 500 000	R 2 500 000	R 2 500 000	R 2 500 000	R 2 500 000	R 2 500 000	R 2 500 000	R 2 500 000	Infrastructure Planning and Development Manager
			IDP81		R 448 592.00		1 High mass to be erected	R 37 383	R 37 383	R 37 383	R 37 383	R 37 383	R 37 383	R 37 383	R 37 383	R 37 383	R 37 383	R 37 383	R 37 383	R 37 383



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian	
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
							during 2012/2013														Manager
			IDP8 2	Implement FBS for electricity and energy supply	R 568 352.00		8000 house holds to be provided with free basic electricity during 2012/2013	R 47 363	R 47 363	R 47 363	R 47 363	R 47 363	R 47 363	R 47 363	R 47 363	R 47 363	R 47 363	R 47 363	R 47 363	R 47 363	Infrastructure Planning and Development Manager
	Partnership with community and critical role players	Network, between Ward Committees, CDW's and Ward Councils	IDP8 3	Facilitate good relations with CDWs	0		Developed, signed and monitored SLA with	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Municipal Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian	
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
							DPL DTA														
			IDP84	Facilitate meeting of ward committees	700000		Fully functional Ward Committees, Recorded meetings proceedings and implemented resolution	R 58 333	R 58 333	R 58 333	R 58 333	R 58 333	R 58 333	R 58 333	R 58 333	R 58 333	R 58 333	R 58 333	R 58 333	R 58 333	Municipal Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian	
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
			IDP8 5	Reorient at ward committee functioning	157000		Public participation policy and strategy reviewed and adopted	R 13 083	R 13 083	R 13 083	R 13 083	R 13 083	R 13 083	R 13 083	R 13 083	R 13 083	R 13 083	R 13 083	R 13 083	Municipal Manager	
			IDP8 6	Promote better attendance of meetings by ward committees	R 2 880 000.00		Improved incentive from the current R1000 to R1200 per month	R 240 000	R 240 000	R 240 000	R 240 000	R 240 000	R 240 000	R 240 000	R 240 000	R 240 000	R 240 000	R 240 000	R 240 000	R 240 000	Municipal Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			IDP87		0		Each ward councillor convenes at least one community meeting, supported by the public participation unit	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	Municipal Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			IDP88		R 100 000		Four conventions convened for the year 2012/2013	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	Municipal Manager	
			IDP89		0		Four Oversight meetings held during 2012/2013	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Municipal Manager	
			IDP90		R 179 000.00		Meetings to be convened as scheduled	R 14 917	R 14 917	R 14 917	R 14 917	R 14 917	R 14 917	R 14 917	R 14 917	R 14 917	R 14 917	R 14 917	Municipal Manager	







Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			IDP91		R 50000.00		Ensured that all departments use a uniform method for monitoring, reporting on and resolving community complaints	R 4167	R 4167	R 4167	R 4167	R 4167	R 4167	R 4167	R 4167	R 4167	R 4167	R 4167	R 4167	Municipal Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			IDP9 2		R 50 000.00		Orientated staff on the content, application and implementation of the Service Standards Charter	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	Municipal Manager
			IDP9 3		0		Implemented fraud prevention, plan and	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Municipal Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian	
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
							whistle blowing policy.														
			IDP94		0		Mitigated to all identified risks	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	Municipal Manager
	Program for the community and critical role supported by an SDBIP that takes into account the		IDP95		0		Credible IDP	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	Municipal Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			IDP96		R 400 000.00		To have a fully functional PMS and regular/timely evaluations followed by on time performance reporting	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	Municipal Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian	
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
			IDP97		R 300 000.00		Organisational design supporting the IDP by the end of 2012/2013	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	Municipal Manager	
	create space and platform for the community and critical role players to play a meaningful role	Development of Women, youth, Elderly people with Disabilities, Children and Sport Development.	IDP98		R 1 000 000.00		Fully functional structures of People from the Designated Group	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	Municipal Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian	
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
							ps														
			IDP99				Minutes of the meetings of the structures articulating the needs of the people from the Designated Group	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	Municipal Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian	
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
							ps (the structures must meet at least four times in the year)														
			IDP100		R 0.00		Met or exceeded 60% of their identified capacity	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Municipal Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian	
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
							building needs														
			IDP101		0		Implemented action planning for issues raised by people from Designated Groups in the CSS	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Municipal Manager





Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
		Facilitation of the Municipality's Special Programmes	IDP102		R 300 000.00		Convened Mayor's Cup Tournament by September/October 2012	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	Municipal Manager
			IDP103		R 50 000.00		Convened Hero's Tournament by October/November 2012	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	Municipal Manager
			IDP104		R 50 000.00		Celebrated Women	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian		
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun			
							en's Month															
			IDP105		R 50 000.00		Convened Golden Games	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	Municipal Manager	
			IDP106		R 50 000.00		Celebrated Disability Month by November/December 2012	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	Municipal Manager
			IDP107		R 40 000.00		Convened Careers Day by June	R 3 333	R 3 333	R 3 333	R 3 333	R 3 333	R 3 333	R 3 333	R 3 333	R 3 333	R 3 333	R 3 333	R 3 333	R 3 333	R 3 333	Municipal Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ ECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annu al Targ et	Quarterly Milestones for 2013 - 2014												Custodia n	
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
							2013														
	viable and sustainable entity that has a reputation of effectively managing its scarce resources through a responsible, clean and development, maintenance and extension	Human Resources; Developed and Implemented HR Systems; Efficient Council Support; Sound Administration	IDP108		0		Well functioning Council Support Unit; Minutes taken and agendas distributed on time	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Corporate Services Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			IDP109		R300000.00		Established and fully functional Employment Equity Forum to monitor the implementation of the EEA/EEP	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Corporate Services Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			IDP10		R 400 000.00		Fully functional PMS incorporating Institutional Balanced Score Card and cascaded to level below s57 Managers	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	Corporate Services Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			IDP11		0		Employment satisfaction survey undertaken during 2012/2013	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	Corporate Services Manager
			IDP12		0		Improved industrial relationship within the working environment.	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	Corporate Services Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			IDP1 13		R 300 000.00		Effective and efficient ICT Systems in place. Priorities and implement the Master Systems Plan	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	Corporate Services Manager
			IDP1 14		R 50 000.00		Fully functional and up to date website	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	Corporate Services Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			IDP1 15		0		Developed and implemented WSP for the municipality in line with the SDA	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Corporate Services Manager
			IDP1 16		R 0.00		Developed and implemented HR Strategy incorporating a Staffi	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Corporate Services Manager





Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
							ng Plan													
To ensure that the municipality becomes a viable and sustainable entity that has a reputation of effectively	Increase the collection rate	IDP1 17		R 370 000.00		50%	R 30 833	R 30 833	R 30 833	R 30 833	R 30 833	R 30 833	R 30 833	R 30 833	R 30 833	R 30 833	R 30 833	R 30 833	R 30 833	Chief Financial Officer
	Adoption of Policies	IDP1 18		R 30 000.00		2	R 2 500	R 2 500	R 2 500	R 2 500	R 2 500	R 2 500	R 2 500	R 2 500	R 2 500	R 2 500	R 2 500	R 2 500	R 2 500	Chief Financial Officer
	Reconciliation	IDP1 19		R 3 300 000.00		1	R 275 000	R 275 000	R 275 000	R 275 000	R 275 000	R 275 000	R 275 000	R 275 000	R 275 000	R 275 000	R 275 000	R 275 000	R 275 000	Chief Financial Officer
	Complete, accurate asset register	IDP1 20		R 750 000.00		1	R 62 500	R 62 500	R 62 500	R 62 500	R 62 500	R 62 500	R 62 500	R 62 500	R 62 500	R 62 500	R 62 500	R 62 500	R 62 500	Chief Financial Officer



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
		er and AFS																		
		Complete DOR Allocations	IDP1 21		R 160 000.00		100%	R 13 333	R 13 333	R 13 333	R 13 333	R 13 333	R 13 333	R 13 333	R 13 333	R 13 333	R 13 333	R 13 333	R 13 333	Chief Financial Officer
		Risks addressed	IDP1 22		R 170 000.00		All identified risks successfully mitigated	R 14 167	R 14 167	R 14 167	R 14 167	R 14 167	R 14 167	R 14 167	R 14 167	R 14 167	R 14 167	R 14 167	R 14 167	Chief Financial Officer
		Complete and accurate Indigent	IDP1 23		R 1 070 000.00		3200 indigent household being subsidised	R 89 167	R 89 167	R 89 167	R 89 167	R 89 167	R 89 167	R 89 167	R 89 167	R 89 167	R 89 167	R 89 167	R 89 167	Chief Financial Officer



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
		Internal audit reports attended to	IDP1 24		-		100%	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Chief Financial Officer
		Audit action plan	IDP1 25		R 3 104 465.00		Qualification	R 258 705	R 258 705	R 258 705	R 258 705	R 258 705	R 258 705	R 258 705	R 258 705	R 258 705	R 258 705	R 258 705	R 258 705	Chief Financial Officer
		Submission of ces 71 and 72	IDP1 26		-		100%	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Chief Financial Officer
		Cabling and wireless	IDP1 27		R 300 000.00		75%	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	Chief Financial Officer
		Licensing, Antivirus,	IDP1 28		R 250 000.00		100%	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	Chief Financial Officer



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ ECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annu al Targ et	Quarterly Milestones for 2013 - 2014												Custodia n
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
		Ensuring that website is active	IDP129		R 150 000.00		100%	R 12 500	R 12 500	R 12 500	R 12 500	R 12 500	R 12 500	R 12 500	R 12 500	R 12 500	R 12 500	R 12 500	R 12 500	Chief Financial Officer
		Purchasing and upgrade of Computers	IDP130		R 154 000.00		100%	R 12 833	R 12 833	R 12 833	R 12 833	R 12 833	R 12 833	R 12 833	R 12 833	R 12 833	R 12 833	R 12 833	R 12 833	Chief Financial Officer
		Insurance of assets	IDP131		R 1 952 000.00		100%	R 162 667	R 162 667	R 162 667	R 162 667	R 162 667	R 162 667	R 162 667	R 162 667	R 162 667	R 162 667	R 162 667	R 162 667	Chief Financial Officer
		Creating of Capital replacement reserve	IDP132		R 10 617 998.00		30%	R 884 833	R 884 833	R 884 833	R 884 833	R 884 833	R 884 833	R 884 833	R 884 833	R 884 833	R 884 833	R 884 833	R 884 833	Chief Financial Officer



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ ECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annu al Targ et	Quarterly Milestones for 2013 - 2014												Custodia n
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
	To improve physical and functional integration of the Engcobo Municipal area, thereby improving access to economic opportunities with a strong focus towards rural areas Tourism and Heritage; SMME and Cooperatives Development; Agriculture; trade and Investment; Expanded Public Works Programme		IDP1 33		R 200 000.00		Hero's Park to be comp leted and fully func tional	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	LED Manager
			IDP1 34		R 150 000.00		Spati al Herit age Fram ewor k to be comp leted and ready for imple menta tion	R 12 500	R 12 500	R 12 500	R 12 500	R 12 500	R 12 500	R 12 500	R 12 500	R 12 500	R 12 500	R 12 500	R 12 500	R 12 500





Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian	
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
							onal														
			IDP1 37		R 240 000.00		Assisted at least 30 SMMs by the end of June 2013	R 20 000	R 20 000	R 20 000	R 20 000	R 20 000	R 20 000	R 20 000	R 20 000	R 20 000	R 20 000	R 20 000	R 20 000	R 20 000	LED Manager
			IDP1 38		R 100 000.00		Assisted at least four (4) projects as at the end	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	LED Manager













Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian	
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
			IDP1 48	Renaming of the streets	R -	-	The billboards must be visible	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	LED Section and Infrastructure
			IDP1 49	Renovation of the Clarkebury monument and upgrading of the historical buildings there and renovation of Chief Ngubengcuka's grave	R -	-	Operation of the Site	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	LED Section
			IDP1 50	SMMME development	R 400 000	SM MEs	Identification of programs and projects for SMMME	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	R 33 333	LED section + Corporate Services



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian	
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
							development per ward														
			IDP1 51	Review LED Strategy	R 100 000	Marketing Strategy LED	Strategy completed and adopted by council	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	LED Section and IDP section
			IDP1 52	Socio Economic Profile be reviewed	R 100 000	Marketing Strategy LED	Socio Economic Profile approved by the council	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	LED Section and IDP section













Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian	
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
Transformation & Institutional Reform	To transform the institution and operating and operating	Capacity Building	IDP1 63	Employment creation and income generation (EPWP)	R 250 000	EPWP	150	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	LED Section	
			IDP1 64	Capacity building for Iped Employees	R -	-	All employees be fully capacitated, (6)	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Corporate services and LED Section
			IDP1 65	Capacity building for community Projects	R -	SMMEs	-160	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
		IDP1 66		R 200 000.00		Review of the Organogram	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	Corporate services





Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			IDP1 71		R 500 000.00		Conduct staff training and development for staff, councillors & ward committees as per 2013/14 WSP	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	R 41 667	Corporate services
			IDP1 72		R -		Develop a Succession Plan	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Corporate services



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
		Conditions of Service	IDP173		R-		Regular Induction of all Councillors & employees, on benefits and collective agreements	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	Corporate services
			IDP174		R-		Proper implementation of SAL GBC Collective	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian	
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
							Agreements														
		Labour Relations	IDP175		R-		Monthly sitting of the LLF	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	Corporate services
			IDP176		R-		Implementation of all labour related legislation	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
		Employee Health and Wellness	IDP1 77	Medical Examinations	R 115 000.00		Provide Employee Assistance Programme & HIV/AIDS in the work place	R 9 583	R 9 583	R 9 583	R 9 583	R 9 583	R 9 583	R 9 583	R 9 583	R 9 583	R 9 583	R 9 583	R 9 583	Corporate services
			IDP1 78		Establishment and Training of Occupational Health & Safety Com	R -			R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian	
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
							mittee														
			IDP179		R -		Development of OHS and EAP Policies	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Corporate services
			IDP180		R -		Conduct employee satisfaction survey	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Corporate services
		Performance Management	IDP181	Implement Performance Management System	R 300 000.00		review of Performance	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	Corporate services







Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian		
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun			
							annual reports															
		Systems and Technology Development	IDP184	Information Technology Infrastructure	R 200 000.00		Implementation of System Audit Recommendations	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	R 16 667	Corporate services
			IDP185		Procurement of Disaster Recovery Tools				R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJ ECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
		Processes and Procedures	IDP1 86	Dev of Policies, By- Laws & Emp Equity Plan	R 250 000.00		Review of existing policies	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	R 20 833	Corporate services
			IDP1 87				Develop New HR Policies	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
		Municipal Facilities	IDP1 88	computers & networks Office furniture Cleaning Equipment Printing & Stationery	R 850 000.00		Procurement of Office Furniture and Working tools	R 70 833	R 70 833	R 70 833	R 70 833	R 70 833	R 70 833	R 70 833	R 70 833	R 70 833	R 70 833	R 70 833	R 70 833	Corporate services



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Good Governance & Public Participation	To ensure that the municipality is a people-centred institution that creates space and platform for its community and critical role players to play a meaningful role in the planning, monitoring and evaluation of the	Deepened democracy through a refined Ward Committee Model	IDP189	Implement ward committee programmes	700000		Fully functional Ward Committees, Recorded meetings proceedings and implemented resolution	R 58 333	R 58 333	R 58 333	R 58 333	R 58 333	R 58 333	R 58 333	R 58 333	R 58 333	R 58 333	R 58 333	R 58 333	Municipal Manager
			IDP190	Facilitate public participation	157000		Public participation policy and strategy	R 13 083	R 13 083	R 13 083	R 13 083	R 13 083	R 13 083	R 13 083	R 13 083	R 13 083	R 13 083	R 13 083	R 13 083	R 13 083



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian	
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
							reviewed and adopted														
			IDP191	Improve ward committee incentives	R 2 880 000.00		Improved incentive from the current R1200 to R1300 per month	R 240 000	R 240 000	R 240 000	R 240 000	R 240 000	R 240 000	R 240 000	R 240 000	R 240 000	R 240 000	R 240 000	R 240 000	R 240 000	Municipal Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			IDP192	Capacitate ward committees to undertake their mandate	NIL		Each ward councillor convenes at least one community meeting, supported by the public participation unit	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	Municipal Manager



## Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian	
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
			IDP193	Facilitate community dialogue	R 100 000		Four conversations convened for the year 2013/2014	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	Municipal Manager	
			IDP194	Hold regular oversight meetings	0		Four Oversight meetings held during 2013/2014	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Municipal Manager
			IDP195	Ensure standing committee meetings happen as planned	R 179 000.00		Meetings to be convened as scheduled	R 14 917	R 14 917	R 14 917	R 14 917	R 14 917	R 14 917	R 14 917	R 14 917	R 14 917	R 14 917	R 14 917	R 14 917	R 14 917	Municipal Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian	
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
							uled and notice issued as legislated														
			IDP196	Facilitate customer care relations	R 50 000.00		Ensured that all departments use a uniform method for monitoring, reporting on and resolving com	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	Municipal Manager





Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian		
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun			
							munitions complaints															
			IDP197	Promote Batho Pele and Public Service Standards charter	R 50 000.00		Oriented staff on the content, application and implementation of the Service Standard	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	R 4 167	Municipal Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian	
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
							ards Charter														
			IDP198	Prevent Fraud	0		Implemented fraud prevention, plan and whistle blowing policy.	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	Municipal Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			IDP199	Implement risk management actions	0		Mitigated to all identified risks	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Municipal Manager
	institution that creates space and platform for its community and critical role players to play a meaningful role in the planning, monitoring and evaluation of the	Single Window of Coordination	IDP200	Review IDP	700000		Credible IDP	R 58 333	R 58 333	R 58 333	R 58 333	R 58 333	R 58 333	R 58 333	R 58 333	R 58 333	R 58 333	R 58 333	R 58 333	Municipal Manager
IDP201			Implement PMS	R 300 000.00		To have a fully functional PMS and regular/timely evaluations follow	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	R 25 000	Municipal Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian		
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun			
							Wed by on time performance reporting															
			IDP202	Review Organogram	R 300000.00		Organisational design supporting the IDP by the end of 2013/2014	R 25000	R 25000	R 25000	R 25000	R 25000	R 25000	R 25000	R 25000	R 25000	R 25000	R 25000	R 25000	R 25000	R 25000	Municipal Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
	Creates space and platform for the community and critical role players to play a meaningful role in the	Single Window of Coordination	IDP203	Implement SPU	R 100 000.00		Fully functional structures of People from the Designated Groups	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	R 8 333	Municipal Manager



Service Delivery Budget & Implementation Plan – 2013/2014

KPA	OBJECTIVE	Focus Area	#	PROJECT	PROJECT BUDGET		Annual Target	Quarterly Milestones for 2013 - 2014												Custodian
					Amount	Vote		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			IDP204	Support council and its committees with secretariat			Minutes of the meetings of the structures articulating the needs of the people from the Designated Groups (the structures must meet at least	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Municipal Manager





## Service Delivery Budget & Implementation Plan – 2013/2014

### Municipal Budget 2013 -2014

Description	2013/14 Medium Term Revenue & Expenditure Framework		
	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>R thousands</b>			
<b>Financial Performance</b>			
Property rates	3 800	3 994	4 189
Service charges	3 078	3 235	3 393
Investment revenue	1 700	1 787	1 874
Transfers recognised - operational	101 092	106 248	111 456
Other own revenue	4 134	4 344	4 557
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>113 803</b>	<b>119 607</b>	<b>125 470</b>
Employee costs	36 073	37 913	39 771
Remuneration of councillors	10 041	10 553	11 070
Depreciation & asset impairment	10 000	10 510	11 025
Finance charges	–	–	–
Materials and bulk purchases	11 481	12 066	12 657
Transfers and grants	3 000	3 153	3 307
Other expenditure	43 208	45 412	47 639
<b>Total Expenditure</b>	<b>113 803</b>	<b>119 607</b>	<b>125 469</b>
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>(1)</b>	<b>1</b>
Transfers recognised - capital	47 672	70 046	72 350
Contributions recognised - capital & contributed assets	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>47 672</b>	<b>70 046</b>	<b>72 350</b>
Share of surplus/ (deficit) of associate	–	–	–
<b>Surplus/(Deficit) for the year</b>	<b>47 672</b>	<b>70 046</b>	<b>72 350</b>
<b>Capital expenditure &amp; funds sources</b>			
<b>Capital expenditure</b>	<b>47 672</b>	<b>70 046</b>	<b>72 350</b>
Transfers recognised - capital	38 909	60 837	62 690
Public contributions & donations	–	–	–
Borrowing	–	–	–
Internally generated funds	8 763	9 209	9 661
<b>Total sources of capital funds</b>	<b>47 672</b>	<b>70 046</b>	<b>72 350</b>
<b>Financial position</b>			
Total current assets	123 564	129 866	136 229
Total non current assets	296 551	311 675	326 947
Total current liabilities	10 428	10 960	11 497
Total non current liabilities	2 141	2 250	2 360
Community wealth/Equity	315 103	331 188	347 439





## Service Delivery Budget & Implementation Plan – 2013/2014

Description	2013/14 Medium Term Revenue & Expenditure Framework		
	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>R thousands</b>			
<b><u>Cash flows</u></b>			
Net cash from (used) operating	47 672	50 103	52 558
Net cash from (used) investing	(47 672)	(50 103)	(52 558)
Net cash from (used) financing	–	–	–
<b>Cash/cash equivalents at the year end</b>	26 349	26 349	26 349
<b><u>Cash backing/surplus reconciliation</u></b>			
Cash and investments available	116 140	122 063	128 044
Application of cash and investments	(14 420)	(15 155)	(15 898)
<b>Balance - surplus (shortfall)</b>	130 560	137 219	143 942
<b><u>Asset management</u></b>			
Asset register summary (WDV)	12 240	12 877	13 508
Depreciation & asset impairment	10 000	10 510	11 025
Renewal of Existing Assets	–	–	–
Repairs and Maintenance	11 981	12 195	12 411
<b><u>Free services</u></b>			
Cost of Free Basic Services provided	–	–	–
Revenue cost of free services provided	1 000	1 000	1 000
<b><u>Households below minimum service level</u></b>			
Water:	26	26	26
Sanitation/sewerage:	18	18	18
Energy:	10	10	10
Refuse:	31	31	31