

EMADLANGENI LOCAL MUNICIPALITY

2016/17

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)



## INTRODUCTION

Service Delivery and Budget Implementation Plan (SDBIP) is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Managers (Section 56), and community to monitor the progress made on service delivery in the municipality.

The SDBIP complements and should be read together with the 2014/15 to 2015/16 multi-year budget and the 2016/17 Integrated Development Plan (IDP). It also takes into account other sector plans such as the Water Services Development Plan (WSDP) and the District Local Economic Development (LED) Plan. The SDBIP therefore gives effect to the IDP and Budget of the municipality. The Budget in turn gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a contract between the administration, council and community expressing the goals and objectives set.

The SDBIP brings together a number of strategic plans and documents to give high level analysis of key deliverables against which there is assigned accountability and responsibility. The SDBIP provides a basis for performance appraisal for the municipality as a whole, for departments and senior managers. It also provides staff with a clear sense of purpose of the corporate goals.

The Service Delivery and Budget Implementation Plan has to be prepared as required by the Municipal Finance Management Act (MFMA) and the National Treasury circular which has been issued identifying the key components. The key components for the basis of the outline of this document are presented as follows:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (Operating and Capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Detailed capital works plan broken down by ward over three years.

## 1.2 VISSION, MISSION, MOTTO, CORE VALUES AND KEY DEVELOPMENTAL PRIORITIES

### 1.2.1 VISION

**“By 2030 Emadlangeni will be an attractive and exciting place to live.”**

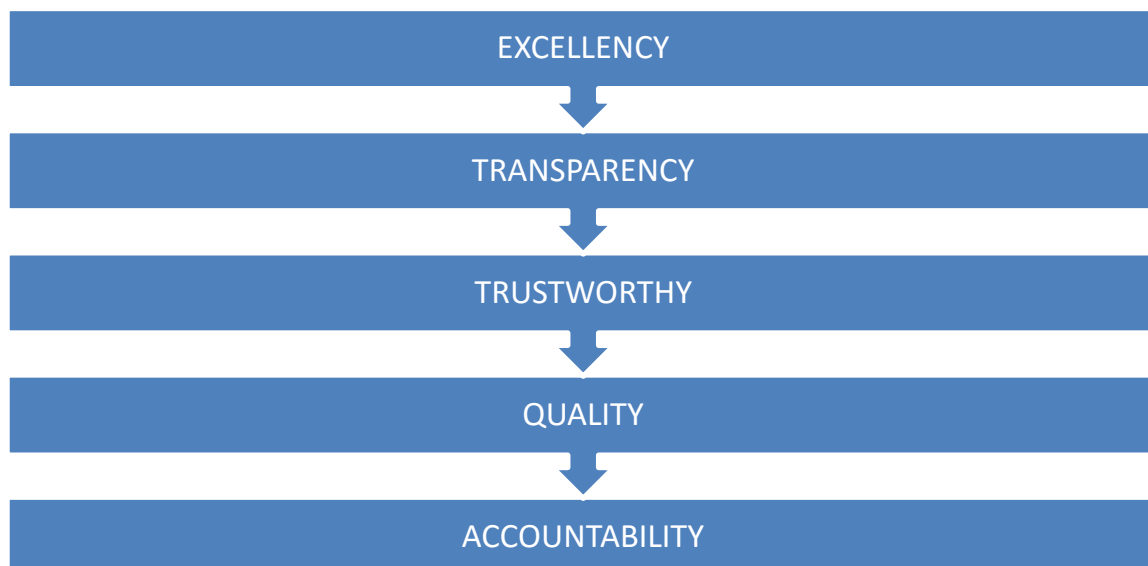
By 2030 Emadlangeni shall have an equally distributed, well planned and highly developed **basic infrastructure and service** within a **sustainable environment**.

**Human development** and **job opportunities** shall be accessible to all and our people shall be **safe, healthy and enjoying welfare**.

### 1.2.2. MISSION

We exist to be a centre of good governance that facilitates efficient provision of basic infrastructure, services and promote sustainable socio-economic development for all the people of Emadlangeni.

### 1.2.3 CORE VALUES



#### 1.2.4 KEY DEVELOPMENTAL PRIORITIES

Key developmental priorities have also been developed and prioritised which will be used as an instrument in order to realise the developmental mandate of Council and they are as follows in a priority manner:

1. Water and Sanitation
2. Electricity
3. Roads
4. Integrated Human Settlement
5. Disaster
6. LED
  - SMME and Skills Development
  - Agriculture
  - Tourism Business Development
7. Good Governance and Financial Viability
8. Youth Development
9. Job Creation
10. HIV/AIDS

#### 1.3 ORGANISATIONAL STRUCTURE

For the municipality to be able to perform its powers and functions effectively, it needs an effective and efficient administrative structure, and the administrative structure of the municipality has the following:

- Office of the Mayor;
- Office of the Municipal Manager;
- Department: Technical Services;
- Department: Planning & Economic Development

- Department: Financial Services; and
- Department: Corporate Services.
- Department: Community Services

The breakdown of the Departments in terms of the functions which are being performed is as follows:

### 1.3.1 Office of the Mayor

### 1.3.2 Office of the Municipal Manager

It is the responsibility of the Municipal Manager as “Accounting Officer” to:

- Promote sound financial management throughout the municipality;
- Be responsible for all income and expenditure, all assets and the discharge of all liabilities;
- Ensure compliance with the Municipal Finance Management Act (MFMA) No. 56 of 2003;
- Prevent fruitless and wasteful expenditure; and
- Disclose all information on debts.
- It has the following sections:
  - Performance Management System
  - Internal Auditing

### 1.3.3 Department: Financial Services

The Department: Financial Services consists of the following sections:

- Expenditure and Asset Management;
- Supply Chain Management;

- Revenue Management and;
- Budgeting and Financial Reporting.

#### **1.3.4 Department: Technical Services**

The Department: Technical Services consists of four sections:

- Municipal Infrastructure Implementation;
- Municipal Infrastructure Operations and Maintenance

#### **1.3.5 Department: Corporate Services**

The Department: Corporate Services consists of the following sections:

- Human Resources;
- Administrative Services / Council support;
- Information Technology;
- Registry Services
- Security services for the building

#### **1.3.6 Department: Community Services**

- Social Development;
- Youth Development; and
- Local Economic Development
- Disaster Management
- Public Participation

### 1.3.6 Department: Development Planning

The Department: Development Planning consists of the following sections;

- Housing
- Town Planning
- Integrated Development Plan

## 2. POWERS AND FUNCTIONS

In order to develop a functional capacity of the municipality, it is necessary to be aware of the powers and functions as they were Gazetted.

Powers and functions assigned to a district and local municipalities are different to each level of local government. AMajuba District is accountable for the allocation of water and sanitation within Emadlangeni area. Emadlangeni Municipality is accountable for other local services such as access roads and storm water, building regulations, local tourism, municipal planning, billboards, street cleaning, local amenities, local sport facilities and public places. The Emadlangeni Municipality takes full responsibility in preserving the services that are brought in place for the community.



### 3. THE INTEGRATED DEVELOPMENT PLAN (IDP) - DEVELOPMENTAL STRATEGIES

Emadlangeni Local Municipality has developed the strategies in line with the developmental priorities in order for the intended results to be achieved which to enhance the service delivery thereby improving the communities lives. The following strategies have been developed to be implemented during 2016/17 financial year:

#### Key Performance Areas, Strategic Goals, Strategic Objectives and Strategies (2016/2017)

Key Performance Areas and B2B Pillars	Strategic goals	Strategic objectives	2016/17 Strategies	Measurable objectives
Infrastructure and services (Service delivery)	1. Equal access to sustainable basic infrastructure and service.	1.1 Improved access to all basic services	1.1.1 Facilitate the reduction of water and sanitation infrastructure and service backlogs.	1.1.1.1 Water and sanitation backlog reduction reports submitted to council on a quarterly basis.
				1.1.1.2 Facilitate the provision of free basic water and sanitation to all deserving households of Emadlangeni.
			1.1.2 Facilitate access to electricity for all targeted households	1.1.2.1 Provide the electricity infrastructure to all targeted households.
				1.1.2.2 Provide the bulk electricity service in

Key Performance Areas and B2B Pillars	Strategic goals	Strategic objectives	2016/17 Strategies	Measurable objectives
				terms of the municipal licence on electricity provision.
				1.1.2.3 Facilitate the provision of alternative energy
				1.1.2.4 Facilitate and provide free basic electricity to all deserving households of Emadlangeni.
			1.1.3 Reduce the road infrastructure backlog and maintain the existing infrastructure	1.1.3.1 Ensure the existence of a road infrastructure provision framework
				1.1.3.2 Construct new roads
				1.1.3.3 Maintain the existing roads
				1.1.3.4 Complete the designs and appointments for new roads
			1.1.4 Facilitate the reduction of the housing backlog	1.1.4.1 Ensure the existence of an updated Housing sector plan
				1.1.4.2 Housing backlog reduction reports

Key Performance Areas and B2B Pillars	Strategic goals	Strategic objectives	2016/17 Strategies	Measurable objectives
				submitted to council on a quarterly basis
			1.1.5 Provide efficient waste collection and management service to all targeted household	1.1.5.1 Collect waste from all targeted households
				1.1.5.2 Manage waste efficiently
Municipal transformation and institutional development	2. Provision of effective and efficient leadership	2.1 Ensure a sustainable working environment	2.1.1 Maintain and improve the municipal policies	2.1.1.1 Review and adopt municipal policies
			2.1.2 Ensure effective and efficient human resource management	2.1.2.1 Strategically plan for the human resources
				2.1.2.2 Foster an IDP aligned municipal structure
				2.1.2.3 Fill the budgeted vacant posts
				2.1.2.4 Implement the employment equity plan
				2.1.2.5 Report labour relations matters to council on a quarterly basis.
2.1.3 Ensure effective and	2.1.3.1 Ensure the existence of an updated WSP			

Key Performance Areas and B2B Pillars	Strategic goals	Strategic objectives	2016/17 Strategies	Measurable objectives
			efficient human resource development	2.1.3.2 Implement the WSP
			2.1.4 Improve performance	2.1.4.1 Develop and adopt the performance management system
				2.1.4.2 Set the municipal performance targets
				2.1.4.3 Set the departmental performance targets
				2.1.4.4 Align the service delivery targets with the budget
				2.1.4.5 Achieve the individual commitment to set departmental targets
				2.1.4.6 Monitor the achievement of the set targets
				2.1.4.7 Report performance to council
				2.1.4.8 Address areas of underperformance

Key Performance Areas and B2B Pillars	Strategic goals	Strategic objectives	2016/17 Strategies	Measurable objectives
			2.1.5 Improve information technology and document management systems	2.1.5.1 maintain the municipal document management system
				2.1.5.2 Upgrade the municipal IT infrastructure
			2.1.6 Improve on customer care	2.1.6.1 Record and attend to customer complaints

Key Performance Areas and B2B Pillars	Strategic goals	Strategic objectives	2016/17 Strategies	Measurable objectives
Financial viability and financial management  (Sound financial management)		2.2 Ensure a financially viable and sustainable municipality	2.2.1 Improve the audit opinion	2.2.1 Implement the Auditor general's report intervention plan
			2.2.2 Ensure the IDP aligned financial planning	2.2.2.1 Adopt the municipal IDP aligned annual budget

				2.2.2.2 Adopt the municipal IDP aligned adjustment budget
			2.2.3 Effectively and efficiently manage the expenditure of the municipality	2.2.3.1 Monitor the expenditure of the municipality's budget
				2.2.3.2 Pay all suppliers within a legislated period
				2.2.3.3 Conduct all expenditure reconciliations
				2.2.3.4 Manage the municipal assets
			2.2.4 Manage and increase the municipal revenue base	2.2.4.1 Improve the collection rate
				2.2.4.2 Conduct all revenue reconciliations

			2.2.5 Ensure that the municipality acquires goods and services in terms of supply chain regulations.	2.2.5.1 Manage the supply chain processes in accordance with the municipal regulations on supply chain management.
			2.2.6 Ensure a constant and accurate financial reporting.	2.2.6.1 Perform monthly financial reporting.

				2.2.6.2 Perform quarterly financial reporting.
				2.2.6.3 Perform annual financial reporting.
			2.2.7 Ensure the existence of updated finance management strategies	2.2.7.1 Adopt an updated SCM framework.
				2.2.7.2 Adopt an updated fraud prevention plan.

Key Performance Areas and B2B Pillars	Strategic goals	Strategic objectives	2016/17 Strategies	Measurable objectives
Good governance, community participation and ward committees system		2.3 Ensure a participative, transparent and accountable	2.3.1 Improve the public participation and communication processes	2.3.1.1 Implement the municipal public participation strategy
				2.3.1.2 Ensure the existence of the municipal communications functioning



(putting people first and good governance).		governance	2.3.2 Ensure the existence and functionality of the public participation structures	2.3.2.1 Ensure the IDP RF functionality.
				2.3.2.2 Ensure the functionality of ward committees.
				2.3.2.3 Ensure the functionality of the youth council.
				2.3.2.4 Ensure the functionality of the gender and disability forums.
		2.3.3 Ensure functional municipal structures	2.3.3.1 Ensure that all legislated council structures meetings seat.	
			2.3.3.2 Ensure internal audit reporting.	

				2.3.3.3 Ensure oversight reporting.
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Key Performance Areas and B2B Pillars	Strategic goals	Strategic objectives	2016/17 Strategies	Measurable objectives
Social and local economic development  (service delivery)	3. Promoting human development	3.1 Achieve a holistic human development and capacitation for the realisation of skilled and employable workforce	3.1.1 Improve the community skills base	3.1.1.1 Implement the community skills development plan
			3.1.2 Ensure the empowerment of youth, women and people living with disabilities	3.1.2.1 Implement the youth development plan
				3.1.2.2 Implement the women empowerment plan
	4. Creating job opportunities for all	4.1 Create employment opportunities for all skilled and employable people of eMadlangeni	4.1.1 Implement the EPWP programme	4.1.1.1 Create EPWP jobs.
			4.1.2 Strategically plan for the local economic development	4.1.2.1 Ensure the existence of an updated Local Economic Development strategy.
			4.1.3 facilitate the	4.1.3.1 Submit quarterly CWP reports to

			implementation of the CWP	council.
			4.1.4 Coordinate the fight against poverty	4.1.4.1 Implement the poverty alleviation plan
			4.1.5 Unlock the agricultural potential	4.1.5.1 Ensure the existence of an updated agricultural plan.
			4.1.6 Promote the mining activities	4.1.6.1 Submit quarterly mining applications reports to council.
			4.1.7 Facilitate SMME development	4.1.7.1 Ensure the existence of the SMME development framework.
			4.1.8 Promote Emadlangeni to be a tourist destination.	4.1.8.1 Ensure the existence of a tourism sector plan.
	5. Facilitating access to health, safety and welfare facilities and services	5.1 Ensure that all people of eMadlangeni have access to community facilities and services	5.1.1 Provide the library services	5.1.1.1 Ensure the provision of the library services to the minimum standards.
			5.1.2 Facilitate the maintenance of community facilities	5.1.2 Maintain the existing facilities
		5.2 Aspire to a	5.2.1 Ensure the municipal	5.2.1.1 Implement the HIV/AIDS plan

		healthy, safe and crime free area	contribution to HIV/AIDS	5.2.1.2 Submit quarterly reports to council on HIV/AIDS
				5.2.1.3 Maintain the functionality of the Local AIDS council
			5.2.2 Improve on road safety	5.2.2.1 Exercise the traffic law enforcement
			5.2.3 Ensure the municipal contribution to community safety	5.2.3.1 Implement a crime prevention infrastructure framework.
				5.2.3.2 Submit quarterly reports to council on

				community safety
		5.3 Facilitate a creation of a viable arts, culture and heritage celebration, playing and recreation spaces.	5.3.1 Facilitate the provision of sports and recreations facilities	5.3.1.1 Maintain the sports and recreation facilities
			5.3.2 Design and implement sports, arts and heritage celebration programs	5.3.2.1 Implement the municipal sports, arts and heritage celebration programme

Key Performance Areas and B2B Pillars	Strategic goals	Strategic objectives	2016/17 Strategies	Measurable objectives
Cross-cutting measures (Service delivery)	6. Promoting spatial and environmental management	6.1 Realise a complete environmental protection	6.1.1 Improve community awareness on environmental protection	6.1.1.1 Design and implement the community awareness programme on environmental protection
		6.2 Facilitate a creation of a disaster ready community	6.2.1 Reduce community vulnerability to disasters	6.2.1.1 Implement the municipal disaster contingency plan
		6.3 Ensure an integrated and aligned development planning	6.3.1. Ensure the existence of the municipal development spatial reference	6.3.1.1 Adopt an updated SDF
	6.3.2 Ensure the existence of the municipal land use guideline		6.3.2.1 Review and Implement the municipality's Town Planning Scheme	
			6.3.2.1 Initiate the implementation of SPLUMA	
	6.3.3 Promote the municipal integrated planning		6.3.3.1 Adopt the IDP	
		6.3.3.2 Ascertain community satisfaction about		

				municipal services
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## 3.5 OUR BUDGET

Description	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +1 2017/18	Budget year 2018/19
Total Revenue (excluding capital transfers and contributions)	R 71 868 177	R 75 034 895	R 78 805 110	R 82 929 887
Total Expenditure	R 71 325 868	R 73 334 874	R 75 158 175	R 78 036 436
Surplus/(Deficit) for the year	R 542 309	R 1 700 021	R 3 646 935	R 4 893 451



## 3.5.1 BUDGET SUMMARY

## A. Revenue

Description	Budget Year
Property rates	R 17 829 833
Service charges	R 16 338 152
Investment revenue	R 1 553 975
Transfers recognised - operational	R 28 376 000
Other own revenue	R 10 936 935
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>R 75 034 895</b>

## B. Capital expenditure

The total capital budget expenditure for the 2016-17 financial term equals to **R25 221 700**

CAPITAL PROJECT	BUDGET
Council	R 300 000
Office of the Municipal Manager	R 8 071 700
Corporate services department	R 50 000
Finance department	R 8 100 000
Community services department	R 100 000
Development Planning	R 450 000
Technical services	R 50 000
Electricity	R 8 100 000
<b>Total capital budget</b>	<b>R 25 221 700</b>

## C. Operating expenditure

Description	Budget
Employee costs	R 26 659 389
Remuneration of councillors	R 3 013 439
Depreciation & asset impairment	R 5 807 615
Finance charges	R 101 000
Materials and bulk purchases	R 12 198 707
Transfers and grants	R 4 699 240
Other expenditure	R 20 855 484
<b>Total Expenditure</b>	<b>R 73 334 874</b>

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## MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

### EMADLANGENI LOCAL MUNICIPALITY 2016/17 MONTHLY REVENUE FORECAST

DETAIL	Budget	July	August	September	October	November	December	January
Property rates	R 17 829 833	R 1 485 819.42	R 1 485 819.42	R 1 485 819.42	R 1 485 819.42	R 1 485 819.42	R 1 485 819.42	R 1 485 819.42
Service Charges	R 16 338 152	R 1 361 512.67	R 1 361 512.67	R 1 361 512.67	R 1 361 512.67	R 1 361 512.67	R 1 361 512.67	R 1 361 512.67
Investments revenue	R 1 553 975	R 129 497.92	R 129 497.92	R 129 497.92	R 129 497.92	R 129 497.92	R 129 497.92	R 129 497.92
Transfers recognised	R 28 376 000	R 7 094 000	R 0	R 0	R 7 094 000	R 0	R 0	R 7 094 000
Other revenue	R 10 936 935	R 911 411.25	R 911 411.25	R 911 411.25	R 911 411.25	R 911 411.25	R 911 411.25	R 911 411.25
<b>Total</b>	<b>R 75 034 895</b>	<b>R 10 982 241.26</b>	<b>R 3 888 241.26</b>	<b>R 3 888 241.26</b>	<b>R 10 982 241.26</b>	<b>R 3 888 241.26</b>	<b>R 3 888 241.26</b>	<b>R 10 982 241.26</b>

QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
R 18 758 723.75	R 18 758 723.75	R 18 758 723.75	R 18 758 723.75

**2016/17 Revenue**

R 75 034 895

## 5

## MONTHLY PROJECTIONS OF OPERATING EXPENDITURE BY VOTE

## EMADLANGENI LOCAL MUNICIPALITY 2016/17 MONTHLY OPERATING EXPENDITURE FORECASTS

DETAIL	Budget	July	August	September	October	November	December	January	February	March	April	May	June
Employee related costs	R 26 659 389	R 2 221 615.75	R 2 221 615.75	R 2 221 615.75	R 2 221 615.75	R 2 221 615.75	R 2 221 615.75	R 2 221 615.75	R 2 221 615.75	R 2 221 615.75	R 2 221 615.75	R 2 221 615.75	R 2 221 615.75
Remuneration of councillors	R 3 013 439	R 251 119.92	R 251 119.92	R 251 119.92	R 251 119.92	R 251 119.92	R 251 119.92	R 251 119.92	R 251 119.92	R 251 119.92	R 251 119.92	R 251 119.92	R 251 119.92
Bad debt provision	R2 415 840	R 201 320.00	R 201 320.00	R 201 320.00	R 201 320.00	R 201 320.00	R 201 320.00	R 201 320.00	R 201 320.00	R 201 320.00	R 201 320.00	R 201 320.00	R 201 320.00

## EMADLANGENI LOCAL MUNICIPALITY 2016/17 MONTHLY OPERATING EXPENDITURE FORECASTS

depreciation and impairment	R 5 807 615	R 483 967.92	R 483 967.92	R 483 967.92	R 483 967.92	R 483 967.92	R 483 967.92	R 483 967.92	R 483 967.92	R 483 967.92	R 483 967.92	R 483 967.92	R 483 967.92
Finance charges	R 101 000	R 8 416.67	R 8 416.67	R 8 416.67	R 8 416.67	R 8 416.67	R 8 416.67	R 8 416.67	R 8 416.67	R 8 416.67	R 8 416.67	R 8 416.67	R 8 416.67
Materials and bulk purchases	R 12 198 707	R 1 016 558.92	R 1 016 558.92	R 1 016 558.92	R 1 016 558.92	R 1 016 558.92	R 1 016 558.92	R 1 016 558.92	R 1 016 558.92	R 1 016 558.92	R 1 016 558.92	R 1 016 558.92	R 1 016 558.92
Contracted services	R 1 100 000	R 91 666.67	R 91 666.67	R 91 666.67	R 91 666.67	R 91 666.67	R 91 666.67	R 91 666.67	R 91 666.67	R 91 666.67	R 91 666.67	R 91 666.67	R 91 666.67
Transfers and grants	R 4 699 240	R 391 603.33	R 391 603.33	R 391 603.33	R 391 603.33	R 391 603.33	R 391 603.33	R 391 603.33	R 391 603.33	R 391 603.33	R 391 603.33	R 391 603.33	R 391 603.33
Other expenditure	R 17 339 64 3.83	R 1 444 970.32	R 1 444 970.32	R 1 444 970.32	R 1 444 970.32	R 1 444 970.32	R 1 444 970.32	R 1 444 970.32	R 1 444 970.32	R 1 444 970.32	R 1 444 970.32	R 1 444 970.32	R 1 444 970.32
<b>Total</b>	<b>R 73 334 874</b>	<b>R 6 111 239.50</b>	<b>R 6 111 239.50</b>	<b>R 6 111 239.50</b>	<b>R 6 111 239.50</b>	<b>R 6 111 239.50</b>	<b>R 6 111 239.50</b>	<b>R 6 111 239.50</b>	<b>R 6 111 239.50</b>	<b>R 6 111 239.50</b>	<b>R 6 111 239.50</b>	<b>R 6 111 239.50</b>	<b>R 6 111 239.50</b>

QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
R 18 333 718.50	R 18 333 718.50	R 18 333 718.50	R 18 333 718.50

<b>2016/17 OPERATING EXPENDITURE</b>
R 73 334 874.00

**6**

**MONTHLY PROJECTIONS OF CAPITAL EXPENDITURE BY VOTE**

**EMADLANGENI LOCAL MUNICIPALITY 2016/17 MONTHLY CAPITAL EXPENDITURE FORECASTS**

DETAIL	Budget	July	August	Septemb er	October	Novemb er	Decemb er	January	February	March	April	May	June
Council	R 300	R	R	R	R	R	R	R	R	R	R	R	R

## EMADLANGENI LM

## SDBIP

2016/2017

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Office of the MM	R 8 071 700	R 672 641. 67	R 672 641. 67	R 672 641. 67	R 672 641. 67	R 672 641. 67	R 672 641. 67	R 672 641. 67	R 672 641. 67	R 672 641. 67	R 672 641. 67	R 672 641. 67	R 672 641. 67
Corporate Services	R 50 000	R 4 166.67	R 4 166.67	R 4 166.67	R 4 166.67	R 4 166.67	R 4 166.67	R 4 166.67	R 4 166.67	R 4 166.67	R 4 166.67	R 4 166.67	R 4 166.67
Finance Department	R 8 100 000	R 675 000. 00	R 675 000. 00	R 675 000. 00	R 675 000. 00	R 675 000. 00	R 675 000. 00	R 675 000. 00	R 675 000. 00	R 675 000. 00	R 675 000. 00	R 675 000. 00	R 675 000. 00
Community Services Department	R 100 000	R 8 333.33	R 8 333.33	R 8 333.33	R 8 333.33	R 8 333.33	R 8 333.33	R 8 333.33	R 8 333.33	R 8 333.33	R 8 333.33	R 8 333.33	R 8 333.33
Developme nt Planning	R 450 000	R 37 500.0 0	R 37 500.0 0	R 37 500.0 0	R 37 500.0 0	R 37 500.0 0	R 37 500.0 0	R 37 500.0 0	R 37 500.0 0	R 37 500.0 0	R 37 500.0 0	R 37 500.0 0	R 37 500.0 0
Technical services	R 50 000	R 4 166.67	R 4 166.67	R 4 166.67	R 4 166.67	R 4 166.67	R 4 166.67	R 4 166.67	R 4 166.67	R 4 166.67	R 4 166.67	R 4 166.67	R 4 166.67
Electricity	R 8 100 000	R 675 000. 00	R 675 000. 00	R 675 000. 00	R 675 000. 00	R 675 000. 00	R 675 000. 00	R 675 000. 00	R 675 000. 00	R 675 000. 00	R 675 000. 00	R 675 000. 00	R 675 000. 00
	R	R 2 101	R 2 101	R 2 101	R 2 101	R 2 101	R 2 101	R 2 101	R 2 101	R 2 101	R 2 101	R 2 101	R 2 101

	25 221 700	808.33	808.33	808.33	808.33	808.33	808.33	808.33	808.33	808.33	808.33	808.33	808.33
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<b>2016/17 CAPITAL EXPENDITURE</b>
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<b>R25 221 700</b>
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## OPERATIONAL AND CAPITAL BUDGET OF PROGRAMMES AND PROJECTS – PER DEPARTMENTS

The departmental capital programmes and projects have been broken down per quarter in terms of the activities to be undertaken as from the 01 July 2016 to the 30 June 2017, and also the expenditure patterns thereof for each programme and project. Through this format, it becomes easier for the municipality to monitor performance of the departments in relation to the quarterly, mid-year and annual targets to be achieved. This format provides a basis for performance appraisal for the municipality as a whole for departments, senior managers and staff with a clear sense of purpose of the corporate goals.



## OFFICE OF THE MUNICIPAL MANAGER

## GENERAL INFORMATION

<b>Department :</b> Office of the Municipal Manager		<b>Manager Responsible:</b> Manager: IDP/PMS	
<b>Section: Manager:</b> Manager: IDP / PMS		<b>Project Title:</b> IDP Review 2017-18	<b>Project No.</b> 01
<b>Project Budget:</b> R300 000		<b>LM:</b> Emadlangeni LM	<b>Wards:</b> 02
<b>National KPA:</b> Good Governance and Public Participation			
<b>IDP Objective:</b> Ensure a participative, transparent and accountable governance	<b>IDP Ref:</b> 2.3.2.1	<b>Project Objective:</b> Preparation of a five year IDP annual review thereafter	

## Outcome

Outcome	Target
2017/18 IDP Review completed	30 June 2017

## 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Review of the 2017/18 IDP	Preparation and submission of the 2017/18 Process Plan, IDP, Budget and PMS.	Holding of the first Steering Committee meeting and first IDP Representative Forum for alignment and integration of programmes and projects.	Preparation and submission of the 2017 – 2018 Draft IDP Review.	Advertisement of the draft and final 2017 - 2018 IDP Review for a period of 21 days	

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	Compile the Annual Report		Holding of the second Steering Committee meeting and second IDP Representative Forum for alignment and integration of programmes and projects.	Undertaking of the IDP/Budget Public Engagement in different clusters of wards	
			Executing the Strategic Planning Session.	Adoption of the 2017/18 IDP Review by Council	

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
			Review and adopt the performance management system		
		Mid-term Performance Assessment		Annual Performance Assessment	

## 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R300 000			R150 000				R150 000		

## GENERAL INFORMATION

Department : Office of the Municipal Manager		Manager Responsible: Manager: Internal Auditor	
Section: Manager: Manager: Internal Auditor		Project Title: Internal Audit Reports	Project No. 01
Project Budget: 00		LM: Emadlangeni LM	Wards: 02
National KPA: Good Governance and Public Participation			
IDP Objective: Ensure functional municipal structures	IDP Ref: 2.3.3.2	Project Objective:	

## Outcome

Outcome	Target
Four (4) quarterly reports	30 June 2017

## 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Audit Committee	Quarterly meetings and reports	Quarterly meetings and reports	Quarterly meetings and reports	Quarterly meetings and reports	

## GENERAL INFORMATION

<b>Department :</b> Office of the Municipal Manager		<b>Manager Responsible:</b> Manager: Communications	
<b>Section: Manager:</b> Manager: Communication		<b>Project Title:</b>	<b>Project No.</b> 01
<b>Project Budget:</b> 00		<b>LM:</b> Emadlangeni LM	<b>Wards:</b> 02
<b>National KPA:</b> Good Governance and Public Participation			
<b>IDP Objective:</b> Ensure a participative, transparent and accountable governance	<b>IDP Ref:</b> 2.3.1.2	<b>Project Objective:</b>	

## Outcome

Outcome	Target
Communication Plan and municipal diaries and calendars	30 June 2017



## 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
		Develop and adopt the municipal communication plan  Procure 2000 calendars & 500 diaries			

# PLANNING DEVELOPMENT

## GENERAL INFORMATION

<b>Department :</b> Planning Development		<b>Manager Responsible:</b> Director Planning	
<b>Section: Manager:</b> Director Planning		<b>Project Title:</b> Spatial Planning Projects	<b>Project No.</b> 01
<b>Project Budget:</b> R1 000 000		<b>LM:</b> Emadlangeni LM	<b>Wards:</b> All 6 wards
<b>National KPA:</b> Cross Cutting			
<b>IDP Objective (goal):</b> Promoting spatial and environmental management		<b>IDP Ref:</b> 6	<b>Project Objective:</b>

## Outcome

Outcome	Target
Complete the implementation of Spatial Planning Programmes and taking environment into account	30 June 2017

## 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Compilation of a 5year Spatial Development Plan	Inception Report (R100 000)	First Draft Report (R100 00)	Final SDF Document (R300 000)	Adopt the final document	
Subdivision and EIA for Mall	Advertise for consultant to conduct EIA all other SCM	Hand over the project to the Consultants for EIA			

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	processes	(R150 000)			
<b>Subdivision support for community</b>	Identify indigent community and assist with subdivision (R25 000)	Identify indigent community and assist with subdivision (R25 000)	Identify indigent community and assist with subdivision (R25 000)	Identify indigent community and assist with subdivision (R25 000)	
<b>Land Audit</b>	SCM Processes	Commence with process and quarterly report (R50 000)	Progress Report (R25 000)	Progress Report (R25 000)	
<b>Environmental</b>	Community	Community campaign	Community Campaign	Community Campaign	

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Management Programmes	campaigns (R10 000)	(R10 000)	(R10 000)	(R10 000)	
SPLUMA Implementation	Workshop for AMakhosi on SPLUMA (R60 000)	Workshop for Trust member on SPLUMA	Workshop for Commercial Farmers on SPLUMA		
IDP SUPPORT		Assist the IDP Unit in the review of IDP in terms of SDF		Adopt the final IDP 2017/18	
Housing	Facilitate the implementation of Housing Projects (Report)	Facilitate the implementation of Housing Projects (Report)	Facilitate the implementation of Housing Projects (Report)	Facilitate the implementation of Housing Projects (Report)	

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Review Planning Plans		Develop the Environmental Plan		<ul style="list-style-type: none"> <li>Review and adopt the Housing Plan</li> </ul>	
PMS	Compile and submit the performance report to the Municipal Manager within 10days after the quarter.	Compile and submit the performance report to the Municipal Manager within 10days after the quarter.	Compile and submit the performance report to the Municipal Manager within 10days after the quarter.	Compile and submit the performance report to the Municipal Manager within 10days after the quarter.	
Portfolio meetings	3X Conduct and table items to Planning Portfolio	3X Conduct and table items to Planning Portfolio	3X Conduct and table items to Planning Portfolio	3X Conduct and table items to Planning Portfolio	
Audit Committee	1 Audit Committee	1 Audit Committee	1 Audit Committee	1 Audit Committee	

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Meetings	meeting	meeting	meeting	meeting	
Review and adopt Town Planning	1 <sup>st</sup> inception report	2 <sup>st</sup> inception report	Progress report	Close out report	
MANCO Meetings	Attend 3 MANCO meetings	Attend 3 MANCO meetings	Attend 3 MANCO meetings	Attend 3 MANCO meetings	
Council	1 Council Meeting	1 Council Meeting	1 Council Meeting	1 Council Meeting	



# CORPORATE SERVICES

## GENERAL INFORMATION

Department : Corporate Services		Manager Responsible: Director Corporate Services	
Section: Manager: Director Corporate Services		Project Title:	Project No. 01
Project Budget: R134 000		LM: Emadlangeni LM	Wards: 02
National KPA: Municipal transformation and Institutional Development			
IDP Objective: Ensure a sustainable working environment	IDP Ref: 2	Project Objective:	

## Outcome

Outcome	Target
Transparent organization with fully functional systems	30 June 2017

## 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
<b>Complaints Register</b>	Update the complaint register as per municipal compliance	Update the complaint register as per municipal compliance	Update the complaint register as per municipal compliance	Update the complaint register as per municipal compliance	
<b>Portfolio meetings</b>	3X Conduct and table items to Corporate Services Portfolio	3X Conduct and table items to Corporate Services Portfolio	3X Conduct and table items to Corporate Services Portfolio	3X Conduct and table items to Corporate Services Portfolio	
<b>MANCO Meetings</b>	Attend 3 MANCO meetings	Attend 3 MANCO meetings	Attend 3 MANCO meetings	Attend 3 MANCO meetings	
<b>Audit Committee Meetings</b>	1 Audit Committee meeting	1 Audit Committee meeting	1 Audit Committee meeting	1 Audit Committee meeting	
<b>Policies</b>			Review Employment Equity Plan and submit	Review and adopt all municipal policies and	

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
			report to Labour	departmental plans	
<b>Council Meeting</b>	1 Council Meeting	1 Council Meeting	1 Council Meeting	1 Council Meeting	
<b>Organogram</b>			Review the organogram to align with the new template from COGTA	Submit the organogram to Council approval	
<b>Work Skills Plan</b>			Review and adopt the Work Skills Plan		
<b>Local Labour Forum</b>	Undertake 3 Local Labour Forum meetings	Undertake 3 Local Labour Forum meetings	Undertake 3 Local Labour Forum meetings	Undertake 3 Local Labour Forum meetings	
<b>Trainings</b>	Implementation of training Interventions	Implementation of training Interventions	Implementation of training Interventions	Implementation of training Interventions	

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	for employees and Councillors as per the WSP. R83 528	for employees and Councillors as per the WSP. R83 528	for employees and Councillors as per the WSP. R83 528	for employees and Councillors as per the WSP. R83 528	
<b>Performance Management</b>	Compile and submit the performance report to the Municipal Manager within 10days after the quarter.	Compile and submit the performance report to the Municipal Manager within 10days after the quarter.	Compile and submit the performance report to the Municipal Manager within 10days after the quarter.	Compile and submit the performance report to the Municipal Manager within 10days after the quarter.	
<b>Vacant posts</b>	Advertise and fill critical posts				
<b>Installation of systems</b>		Install the municipal electronic documents management system			

# COMMUNITY SERVICES

## GENERAL INFORMATION

<b>Department :</b> COMMUNITY SERVICES		<b>Manager Responsible:</b> DIRECTOR COMMUNITY SERVICES	
<b>Section: Manager:</b> Community		<b>Project Title:</b>	<b>Project No.</b> 01
<b>Project Budget:</b> R300 000		<b>LM:</b> Emadlangeni LM	<b>Wards:</b> All Wards
<b>National KPA:</b> Good Governance and Public Participation			
<b>IDP Objective:</b> Ensure a participative, transparent and accountable governance	<b>IDP Ref:</b> 2.3	<b>Project Objective:</b> Promote transparency to the communities	

## Outcome

Outcome	Target
Integrated community in terms of social aspect	30 June 2017

## 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Public meetings	72x Ward meetings and submit quarterly report to Council	72x Ward meetings and submit quarterly report to Council	72x Ward meetings and submit quarterly report to Council	72x Ward meetings and submit quarterly report to Council	
			6 public participation (Izimbizo)	1 public participation	
Departmental Plans				Develop all departmental plans	
Library				Maintain the library service provision	



Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
<b>Disaster</b>	Establish Disaster management Forum & quarterly meeting compile a report.	Quarterly report and compile report	Quarterly report and compile report	Quarterly report and compile report	
<b>Sport</b>		<ul style="list-style-type: none"> <li>• Participate in SALGA games (R15 000)</li> <li>• Host Arts and Culture Festival</li> <li>• Host Heritage day event</li> <li>• Golden Games (R20 000)</li> </ul>	Host the Mayoral Cup and participate in district Mayoral cup games (R20 000)		
<b>Youth Programme</b>	Facilitate youth council meeting and compile a quarterly	Facilitate youth council meeting and compile a	Facilitate youth council meeting and compile a	Facilitate youth council meeting and compile a	

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	report	quarterly report	quarterly report	quarterly report	
<b>Women's Forum</b>	Quarterly meeting and compile a report.	Quarterly meeting and compile a report	Quarterly meeting and compile a report	Quarterly meeting and compile a report	
<b>People living with Disability</b>	Quarterly meeting and compile a report	Quarterly meeting and compile a report	Quarterly meeting and compile a report	Quarterly meeting and compile a report	
<b>HIV/AIDS Council</b>	Quarterly meeting and compile a report	Quarterly meeting and compile a report  • World AIDS Day (R30 000)	Quarterly meeting and compile a report	Quarterly meeting and compile a report	
<b>Law Enforcement</b>	Attend quarterly community policing forum	Attend quarterly community policing forum	Attend quarterly community policing forum	Attend quarterly community policing forum	

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
LED	Create 120 job opportunities under EPWP (R1 284 000)			Review and adopt LED Strategy	
Portfolio Meetings	3X Conduct and table items to Community Services Portfolio	3X Conduct and table items to Community Services Portfolio	3X Conduct and table items to Community Services Portfolio	3X Conduct and table items to Community Services Portfolio	
MANCO Meetings	Attend 3 MANCO meetings	Attend 3 MANCO meetings	Attend 3 MANCO meetings	Attend 3 MANCO meetings	
Audit Committee Meetings	1 Audit Committee Meetings	1 Audit Committee Meetings	1 Audit Committee Meetings	1 Audit Committee Meetings	
Awareness Campaigns	Women's & Men's Development (	Fitness and wellness Awareness campaign for people living with			

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
		Disabilities <ul style="list-style-type: none"> <li>Senior Citizens awareness campaign</li> </ul>			

#### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	

# BUDGET & TREASURY OFFICE

## GENERAL INFORMATION

<b>Department :</b> Budget & Treasury Office		<b>Manager Responsible:</b> Chief Finance Officer	
<b>Section: Manager:</b> Chief Finance Officer		<b>Project Title:</b> Financial Management	<b>Project No.</b> 01
<b>Project Budget:</b> 00		<b>LM:</b> Emadlangeni LM	<b>Wards:</b> 02
<b>National KPA:</b> Municipal Financial and Viability and Management			
<b>IDP Objective:</b> Ensure a financially viable and sustainable municipality		<b>IDP Ref:</b>	<b>Project Objective:</b> Effectively and efficiently manage the municipal financial accounts

## Outcome

Outcome	Target
Clean Audit opinion	30 June 2017

## 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Annual Budget			<ul style="list-style-type: none"> <li>• Compile the Annual Budget</li> <li>• Compile and adopt the municipal adjustment budget</li> </ul>		
Annual Financial Statements	Compile the Annual Financial Statements and submit to relevant stakeholders				
Payment of suppliers	Pay suppliers within	Pay suppliers within	Pay suppliers within	Pay suppliers within	

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	30 days	30 days	30 days	30 days	
<b>Supply Chain Management</b>	Compile monthly & quarterly reports	Compile monthly & quarterly reports	Compile monthly & quarterly reports	<ul style="list-style-type: none"> <li>• Compile monthly &amp; quarterly reports</li> <li>• Review and adopt SCM Framework</li> <li>• Review and adopt fraud prevention plan</li> </ul>	
<b>Investment Reconciliation &amp; Register</b>	Update the investment reconciliation & register (Monthly & Quarterly)	Update the investment reconciliation & register (Monthly & Quarterly)	Update the investment reconciliation & register (Monthly & Quarterly)	Update the investment reconciliation & register (Monthly & Quarterly)	



Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Credit Reconciliations	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	
Valuation Roll Reconciliation	3X Valuation Roll Reconciliation	3X Valuation Roll Reconciliation	3X Valuation Roll Reconciliation	3X Valuation Roll Reconciliation	
Debtors Reconciliation	3X Debtors reconciliation	3X Debtors reconciliation	3X Debtors reconciliation	3X Debtors reconciliation	
VAT reconciliations	3X Monthly reconciliation	3X Monthly reconciliation	3X Monthly reconciliation	3X Monthly reconciliation	
Grant Reconciliation & Register	3X Monthly grant reconciliation & Register	3X Monthly grant reconciliation & Register	3X Monthly grant reconciliation & Register	3X Monthly grant reconciliation & Register	
Assets Reconciliations	3X Monthly reconciliation	3X Monthly reconciliation	3X Monthly reconciliation	3X Monthly reconciliation	

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Bank Reconciliation	3X Monthly bank reconciliation	3X Monthly bank reconciliation	3X Monthly bank reconciliation	3X Monthly bank reconciliation	
Update fixed asset register	3X Monthly update	3X Monthly update	3X Monthly update	3X Monthly update	
Update contract register	3X Monthly update	3X Monthly update	3X Monthly update	3X Monthly update	
Section 71	Compile 3 reports for S71 reports	Compile 3 reports for S71 reports	Compile 3 reports for S71 reports	Compile 3 reports for S71 reports	
Section 72			Compile Section 72 (Mid-Term Report)		
Section 52	Compile quarterly report	Compile quarterly report	Compile quarterly report	Compile quarterly report	

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Portfolio meetings	3X Conduct and table items to Corporate Services Portfolio	3X Conduct and table items to Corporate Services Portfolio	3X Conduct and table items to Corporate Services Portfolio	3X Conduct and table items to Corporate Services Portfolio	
MANCO Meetings	Attend 3 MANCO meetings	Attend 3 MANCO meetings	Attend 3 MANCO meetings	Attend 3 MANCO meetings	
Audit Committee Meetings	1 Audit Committee meeting	1 Audit Committee meeting	1 Audit Committee meeting	1 Audit Committee meeting	
Policies					
Council Meeting	1 Council Meeting	1 Council Meeting	1 Council Meeting	1 Council Meeting	
Performance	Compile and submit	Compile and submit	Compile and submit	Compile and submit	

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
<b>Management</b>	the performance report to the Municipal Manager within 10days after the quarter.	the performance report to the Municipal Manager within 10days after the quarter.	the performance report to the Municipal Manager within 10days after the quarter.	the performance report to the Municipal Manager within 10days after the quarter.	

# TECHNICAL SERVICES

## GENERAL INFORMATION

Department : Technical Services		Manager Responsible: Technical Services	
Section: Manager: Technical Services		Project Title:	Project No. 01
Project Budget: 00		LM: Emadlangeni LM	Wards: All Wards
National KPA: Basic Services and Infrastructure			
IDP Objective: Improved access to all basic services	IDP Ref:	Project Objective: To ensure that all communities have access to basic services	

## Outcome

Outcome	Target
Reduce the basic services backlog	30 June 2017

## 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Electrification (R9 000 000)	To prioritize the electrification	Hand over sites and commence with projects	Progress report	Complete projects	
Small Town Rehabilitation	Appoint the Service Providers to commence with infrastructure projects construction and maintenance <ul style="list-style-type: none"> <li>• Kantoor Road</li> <li>• .Hoog Road</li> <li>• De Kork Road</li> <li>• Town Clerk office</li> </ul>	Hand over sites and commence with projects	Progress report	Complete projects	

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	(maintainance )				
<b>Portfolio meetings</b>	3X Conduct and table items to Corporate Services Portfolio	3X Conduct and table items to Corporate Services Portfolio	3X Conduct and table items to Corporate Services Portfolio	3X Conduct and table items to Corporate Services Portfolio	
<b>MANCO Meetings</b>	Attend 3 MANCO meetings	Attend 3 MANCO meetings	Attend 3 MANCO meetings	Attend 3 MANCO meetings	
<b>Audit Committee Meetings</b>	1 Audit Committee meeting	1 Audit Committee meeting	1 Audit Committee meeting	1 Audit Committee meeting	
<b>Council Meeting</b>	1 Council Meeting	1 Council Meeting	1 Council Meeting	1 Council Meeting	



Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
<b>Performance Management</b>	Compile and submit the performance report to the Municipal Manager within 10days after the quarter.	Compile and submit the performance report to the Municipal Manager within 10days after the quarter.	Compile and submit the performance report to the Municipal Manager within 10days after the quarter.	Compile and submit the performance report to the Municipal Manager within 10days after the quarter.	

## 3 YEAR CAPITAL PLAN

PROJECT	2016/17	2017/18	2018/19
PMU	466 700.04	466 700.04	466 700.04
Lenz link gravel road	1 590 401	0	0
Vaal Bank 1 & 2 Gravel	4 095 843.56	8 987 300	9 263 300
Mlwane gravel road	170 727.54	0	0
Groenvlei gravel road	2 388 433.53	0	0
Kwamakhomba gravel	200 893.91	0	0
Utrecht Taxi rank upgrade	7 000 000	0	0
Utrecht CBD roads rehabilitation	2 000 000	0	0
Electrification rural areas	9 000 000	9 000 000	15 000 000