

# 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.”**

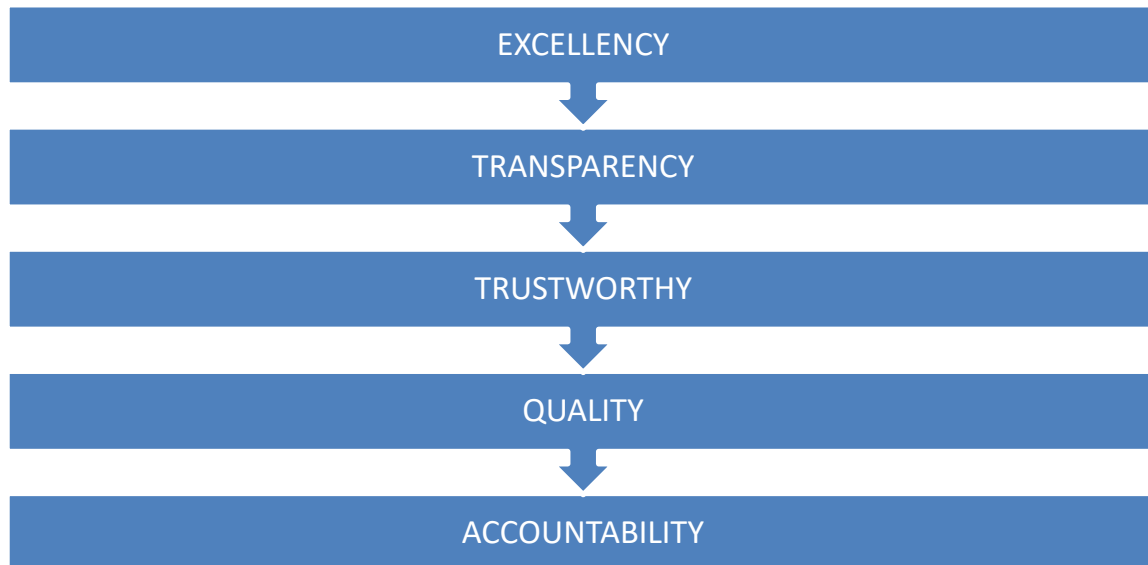
By 2030 Emadlangeni shall have an equally distributed, well planned and highly developed **basic infrastructure and service** within a **sustainable environment**.

**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

### **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	1.1.2.1 Provide the electricity infrastructure to all targeted households.

Key Performance Areas and B2B Pillars	Strategic goals	Strategic objectives	2016/17 Strategies	Measurable objectives
			households	<p>1.1.2.2 Provide the bulk electricity service in terms of the municipal licence on electricity provision.</p> <p>1.1.2.3 Facilitate the provision of alternative energy</p> <p>1.1.2.4 Facilitate and provide free basic electricity to all deserving households of Emadlangeni.</p>
			1.1.3 Reduce the road infrastructure backlog and maintain the existing infrastructure	<p>1.1.3.1 Ensure the existence of a road infrastructure provision framework</p> <p>1.1.3.2 Construct new roads</p> <p>1.1.3.3 Maintain the existing roads</p> <p>1.1.3.4 Complete the designs and appointments for new roads</p>



Key Performance Areas and B2B Pillars	Strategic goals	Strategic objectives	2016/17 Strategies	Measurable objectives
			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 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

Key Performance Areas and B2B Pillars	Strategic goals	Strategic objectives	2016/17 Strategies	Measurable objectives
				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 efficient human resource development	2.1.3.1 Ensure the existence of an updated WSP
				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

Key Performance Areas and B2B Pillars	Strategic goals	Strategic objectives	2016/17 Strategies	Measurable objectives
				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
			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

Key Performance Areas and B2B Pillars	Strategic goals	Strategic objectives	2016/17 Strategies	Measurable objectives
				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	2.2.3.1 Monitor the expenditure of the municipality's budget

			expenditure of the municipality	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  (putting people first)		2.3 Ensure a participative, transparent and accountable governance	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
			2.3.2 Ensure the existence and	2.3.2.1 Ensure the IDP RF functionality.
				2.3.2.2 Ensure the functionality of ward

and good governance).			functionality of the public participation structures	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.



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	4.1.1 Implement the EPWP programme	4.1.1.1 Create EPWP jobs.
				4.1.2 Strategically plan for the local economic development

		of eMadlangeni	4.1.3 facilitate the implementation of the CWP	4.1.3.1 Submit quarterly CWP reports to 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,	5.1 Ensure that all people of

	safety and welfare facilities and services	eMadlangeni have access to community facilities and services	5.1.2 Facilitate the maintenance of community facilities	5.1.2 Maintain the existing facilities
		5.2 Aspire to a healthy, safe and crime free area	5.2.1 Ensure the municipal contribution to HIV/AIDS	5.2.1.1 Implement the HIV/AIDS plan
				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	6.3.2.1 Review and Implement the municipality's Town Planning Scheme

			guideline	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

### 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 71 564 000	R 78 805 110	R 82 929 887
Total Expenditure	R 71 325 868	R 77 033 000	R 75 158 175	R 78 036 436
Surplus/(Deficit) for the year	R 542 309	R 5 469 000	R 3 646 935	R 4 893 451

### 3.5.1 BUDGET SUMMARY

#### A. Revenue

Description	Budget Year
Property rates	R 17 830 000
Service charges	R 16 338 000
Investment revenue	R 1 354 000
Transfers recognised – operational	R 27 419 000
Other own revenue	R 8 623 000
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>R 71 564 000</b>

#### B. Capital expenditure

The total capital budget expenditure for the 2016-17 financial term equals to **R27 396 472**

CAPITAL PROJECT	BUDGET
Council	R 650 000
Office of the Municipal Manager	R 8 685 529
Corporate services department	R 440 943
Finance department	R 8 950 000
Community services department	R 50 000
Development Planning	R 450 000
Technical services	R 70 000
Electricity	R 8 100 000
<b>Total capital budget</b>	<b>R 27 396 472</b>



### C. Operating expenditure

Description	Budget
Employee costs	R 26 391 000
Remuneration of councillors	R 3 286 000
Depreciation & asset impairment	R 6 030 000
Finance charges	R 101 000
Materials and bulk purchases	R 12 199 000
Transfers and grants	R 0
Other expenditure	R 29 027 000
<b>Total Expenditure</b>	<b>R 77 033 000</b>

# 4

## MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

### EMADLANGENI LOCAL MUNICIPALITY 2016/17 MONTHLY REVENUE FORECASTS "000"

DETAIL	Budget	July	August	September	October	November	December	January	February	March
Property rates	R 17 830	R 1 486	R 1 486	R 1 486	R 1 486	R 1 486	R 1 486	R 1 485 819.42	R 1 485 819.42	R 1 485 819
Service Charges	R 16 338	R 1 361	R 1 361	R 1 361	R 1 361	R 1 361	R 1 361	R 1 361 512.67	R 1 361 512.67	R 1 361 512
Investments revenue	R 1 354	R 113	R 113	R 113	R 113	R 113	R 113	R 129 497.92	R 129 497.92	R 129 497.9
Transfers recognised	R 27 419	R 6 855	R 0	R 0	R 6 855	R 0	R 0	R 6 85500	R 0	R 0
Other revenue	R 8 623	R 718	R 718	R 718	R 718	R 718	R 718	R718 1.2	1 411.25	R 911 411.2
<b>Total</b>	<b>R 71 564</b>	<b>R 10 533</b>	<b>R 3 678</b>	<b>R 3 678</b>	<b>R 10 533</b>	<b>R 3 678</b>	<b>R 3 678</b>	<b>R 10 982 241.26</b>	<b>R 3 888 241.26</b>	<b>R 3 888 241</b>

QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
R 17 891	R 17 891	R 17 891	R 17 891

2016/17 Revenue
R 71 564 000



**EMADLANGENI LOCAL MUNICIPALITY 2016/17 MONTHLY OPERATING EXPENDITURE FORECASTS "000'**

and bulk purchases		1 016.58	1 016.58	1 016.58	1 016.58	1 016.58	1 016.58	1 016.58	1 016.58	1 016.58	1 016.58	1 016.58	1 016.58
Contracted services	R 2 943	R 245.25	R 245.25	R 245.25	R 245.25	R 245.25	R 245.25	R 245.25	R 245.25	R 245.25	R 245.25	R 245.25	R 245.25
Transfers and grants	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
Other expenditure	R 26 084	R 2 173.67	R 2 173.67	R 2 173.67	R2173.67	R2173.67	R2173.67	R 1 444 970.32	R2173.67	R2173.67	R2173.67	R2173.67	R2173.67
<b>Total</b>	<b>R 77 033</b>	<b>R 6419.5</b>	<b>R 6 419.5</b>	<b>R 6 419.5</b>	<b>R 6 419.5</b>	<b>R 6 419.5</b>	<b>R 6 419.5</b>	<b>R 6 419.5</b>	<b>R 6 419.5</b>	<b>R 6 419.5</b>	<b>R 6 419.5</b>	<b>R 6 419.5</b>	<b>R 6 419.5</b>

<b>QUARTER 1</b>	<b>QUARTER 2</b>	<b>QUARTER 3</b>	<b>QUARTER 4</b>
R 19 258	R 19 258	R 19 258	R 19 258

<b>2016/17 OPERATING EXPENDITURE</b>
<b>R 77 033</b>



nt	000	.33	.33	.33	.33	.33	.33	.33	.33	.33	.33	.33	.33
Community Services Department	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
Development Planning	R 450 000	R 37 500.00	R 37 500.00	R 37 500.00	R 37 500.00	R 37 500.00	R 37 500.00	R 37 500.00	R 37 500.00	R 37 500.00	R 37 500.00	R 37 500.00	R 37 500.00
Technical services	R 70 000	R 5 833.33	R 5 833.33	R 5 833.33	R 5 833.33	R 5 833.33	R 5 833.33	R 5 833.33	R 5 833.33	R 5 833.33	R 5 833.33	R 5 833.33	R 5 833.33
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 27 396 472	R 2 283 039.33	R 2 283 039.33	R 2 283 039.33	R 2 283 039.33	R 2 283 039.33	R 2 283 039.33	R 2 283 039.33	R 2 283 039.33	R 2 283 039.33	R 2 283 039.33	R 2 283 039.33	R 2 283 039.33

**2016/17 CAPITAL EXPENDITURE**

**R27 396 472**

### 3 YEAR CAPITAL PLAN

	Project	Budget	Ward
2016/2017	Vaalbank gravel road	R4 425 061.05	Ward 5
	Rural Electrification	R9 000 000	All wards
	Lenz Link (Retention)	R821 101.17	Ward 5
	Groenvlei	R1 009 056.14	Ward 4
	Enchuba bridge (Retention)	R65 632.91	Ward 2
2017/2018	Vaalbank	R9 454 000.00	Ward 5
	Rural Electrification	R10 000 000	All wards
2018/2019	MIG	R9 730 000.00	To be prioritized
	Rural electrification	R15 000 000	All wards

## 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> All Wards
<b>National KPA:</b> Good Governance and Public Participation		<b>Outcome 9:</b> Deepen democracy through a refined ward committee	
<b>IDP Objective:</b> Ensure an integrated and aligned development planning	<b>IDP Ref:</b> 6.3	<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.  The 2017/18 Process Plan was submitted to relevant stakeholders	Holding of the first Steering Committee meeting and first IDP Representative Forum for alignment and integration of programmes and projects.  Due to delays on management transition which affected the schedule but it will be done in the 3rd quarter	Preparation and submission of the 2017 – 2018 Draft IDP Review.  The draft IDP has been prepared and submitted to Council & COGTA as per the requirement	Adopt and advertise the final IDP 2017-18	
	Compile the Annual Performance Report		Holding of the second Steering Committee meeting and second	Undertaking of the IDP/Budget Public Engagement in	

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
	The APR was compiled and submitted to relevant stakeholders		IDP Representative Forum for alignment and integration of programmes and projects.  The IDP RF was held on the 14 <sup>th</sup> March 2017	different clusters of wards	
			Executing the Strategic Planning Session.  Strategic Planning Session was held on the 23-24 <sup>th</sup> March 2017	Review and adopt the performance management system	
			Mid-term Performance Assessment  The Mid-Term		

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
			assessment Report was compiled and tabled to council on the 08 <sup>th</sup> February 2017		

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	R100 000	00	R100 000	R251 541			R48 459.00		

## GENERAL INFORMATION

<b>Department :</b> Office of the Municipal Manager		<b>Manager Responsible:</b> Manager: Internal Auditor	
<b>Section: Manager:</b> Manager: Internal Auditor		<b>Project Title:</b> Auditing	<b>Project No.</b> 01
<b>Project Budget:</b> R200 000		<b>LM:</b> Emadlangeni LM	<b>Wards:</b> All Wards
<b>National KPA:</b> Good Governance and Public Participation		<b>Outcome 9:</b> Deepen democracy through a refined ward committee	
<b>IDP Objective:</b> Ensure a participative, transparent and accountable governance	<b>IDP Ref:</b> 2.3	<b>Project Objective:</b> Ensure internal audit reporting	

## Outcome

Outcome	Target
Transparent Governance	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  2 AC meetings were held in this quarter	Quarterly meetings and reports  1 AC meeting was held this quarter	Quarterly meetings and reports	Quarterly meetings and reports	

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	
R200 000	R50 000	R86 105.65	R50 000	R30 112.69	R41 890.83		R41 890.83		

## 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> Communications	<b>Project No.</b> 01
<b>Project Budget:</b> 00		<b>LM:</b> Emadlangeni LM	<b>Wards:</b> All Wards
<b>National KPA:</b> Good Governance and Public Participation		<b>Outcome 9:</b> Deepen democracy through a refined ward committee	
<b>IDP Objective:</b> Ensure a participative, transparent and accountable governance	<b>IDP Ref:</b> 2.3	<b>Project Objective:</b> Ensure the existence of municipal communications functioning	

### Outcome

Outcome	Target
Transparent and conducive communication environment	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 (R42 000)  This will be done after the adjustment budget due to cash flow	Procure 1000 calendars	Develop and adopt the municipal communication plan  Procure 150 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 769 100		<b>LM:</b> Emadlangeni LM	<b>Wards:</b> All Wards
<b>National KPA:</b> Cross Cutting & Local Economic Development		<b>Outcome 9:</b> Programme Implemented	
<b>IDP Objective:</b> Ensure an integrated and aligned development planning	<b>IDP Ref:</b> 6.3	<b>Project Objective:</b> Adopt an updated SDF and other Spatial Planning activities	

### Outcome

Outcome	Target
Complete the implementation of Spatial Planning Programmes	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
<p>Compilation of a 5year Spatial Development Framework (R500 000)</p>	<p>Inception Report</p> <p>Advert has been issued for the appointment of the Service Provider to develop SDF. To be completed by 30 June 2017</p>	<p>First Draft Report</p> <p>First Inception Report has been submitted to the Municipality by the Service Provider</p>	<p>Draft SDF Document</p> <p>The draft SDF has been submitted to Council &amp; COGTA as per the requirement of the IDP</p>	<p>Adopt the final document</p>	
<p>Subdivision and EIA for Mall</p>	<p>Advertise for consultant to conduct EIA all other SCM processes</p> <p>Advert not yet published due to consultation with District Municipality and Department of Environment Affairs</p>	<p>Hand over the project to the Consultants for EIA</p> <p>Land development process has set aside, awaiting developers to submit a feasibility study for the proposed</p>			

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
	regarding necessity of an EIA				
Subdivision support for community (R100 000)	Identify indigent community and assist with subdivision  Advert has been placed for interested site owners to subdivide their properties. Interested parties have applied. To facilitate Service Provider	Identify indigent community and assist with subdivision  3 interested parties submitted requests and an addition of 3 municipal ervens are to be subdivide	Appoint the Service Provider to start with the process of subdivision  Awaiting appointment of the Service Provider	Complete process of subdivision	

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	<p>Create 100 job opportunities under EPWP (R1 284 000)</p> <p>The MOA was signed late which delayed the appointment of the EPWP participants</p>	<p>Quarterly report</p> <p>100 EPWP participants were appointed</p>	<p>Quarterly report</p> <p>One quarterly report</p>	<p>Quarterly report</p>	
			<p>Develop Terms of Reference for the development of the LED Strategy</p> <p>The TORs has been drafted to be discussed at BSC</p>	<p>Appoint the Service Provider to develop LED Strategy</p>	
CTO Support	<p>Support CTO through Business Plans and its projects</p> <p>None (Due to Council transition)</p>	<p>Support CTO through Business Plans and its projects</p> <p>One business was developed</p>		<p>Compile report on CTO 888support</p>	

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
CTO Meetings	Quarterly Report of meeting  One quarterly meeting was held	Quarterly Report of meeting  One quarterly meeting was held	Quarterly Report of meeting	Quarterly Report of meeting	
Agricultural Sector Plan	Appoint Service Provider to develop Strategy  Appointed the SP to develop the Strategy  (R120 000)	Inception Report & Final Document  It has been completed awaiting for Council meeting for approval	The final Agricultural strategy has been adopted by council on the 30 <sup>th</sup> March 2017		
Land Audit	SCM Processes  The department has started with SCM processes to appoint the SP to undertake the Land Audit	Commence with process and quarterly report  (R50 000)  Planning Department was not aware that a Land Audi has been conducted by the	Progress Report  (R25 000)  Achieved through MM's Office		

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
		Office of the MM , an item has been prepared to request to amend the objective			
Informal Traders Stalls Refurbishment				Refurbishment & renovations of informal traders stalls	
Environmental Management Programmes	Community campaigns (R10 000)  One community campaign was conducted	Community campaign (R10 000)  One community campaign was conducted	Community Campaign (R10 000)  One community campaign was conducted	Community Campaign (R10 000)	
SPLUMA Implementation	Workshop for AMakhosi on SPLUMA (R60 000)	Workshop for Trust members on SPLUMA  Workshop to be held		Workshops for SPLUMA	



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
	Due to change of management the workshop will be executed in the 2 <sup>nd</sup> quarter	in the 3 <sup>rd</sup> quarter and 4 <sup>th</sup> quarter due to Council transition			
IDP Support		Assist the IDP Unit in the review of IDP in terms of SDF.  The IDP unit has been assisted with spatial information in consolidating the IDP			
Housing	Facilitate the implementation of Housing Projects  (Report)  One quarterly report has been compiled	Facilitate the implementation of Housing Projects  (Report)  One quarterly report has been compiled	Facilitate the implementation of Housing Projects  (Report)  One quarterly report has been compiled	Facilitate the implementation of Housing Projects  (Report)	
				Review and adopt the Housing Plan	

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
PMS	<p>Compile and submit the performance report to the Municipal Manager within 10days after the quarter.</p> <p>1<sup>st</sup> quarter report has been compiled and submitted to the MM.</p>	<p>Compile and submit the performance report to the Municipal Manager within 10days after the quarter.</p> <p>1<sup>st</sup> quarter report has been compiled and submitted to the MM.</p>	<p>Compile and submit the performance report to the Municipal Manager within 10days after the quarter.</p>	<ul style="list-style-type: none"> <li>• Compile and submit the performance report to the Municipal Manager within 10days after the quarter.</li> </ul>	
Review Planning Plans		<p>Develop the Environmental Plan</p> <p>This plan will be developed in 2017/18 financial year due to many departmental plans that are under review</p>		Review and adopt the Housing Plan	
Portfolio meetings	3X Conduct and table items to Planning	3X Conduct and table items to Planning	3X Conduct and table items to Planning	3X Conduct and table items to Planning	

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  None (Due to Council transition)	Portfolio  None (Due to Council transition)	Portfolio  1 Portfolio meeting held	Portfolio	
Audit Committee Meetings	1 Audit Committee meeting  2 AC meetings were held in this quarter	1 Audit Committee meeting  1 AC meeting were held in this quarter	1 Audit Committee meeting  2 AC meetings were held in this quarter	1 Audit Committee meeting	
Review and adopt Land Use Management Scheme (R400 000)	1 <sup>st</sup> inception report  The TORs has been drafted to appoint the Service Provider to be completed in the 4th quarter	2 <sup>nd</sup> inception report  The advert has been issued to call for proposals for the Service Provider to Review the Land Use Scheme	Undertake internal processes  BEC has evaluated awaiting for the BAC to take decision	Appoint the Service provider to review the Land Use Management Scheme	
MANCO Meetings	Attend 3 MANCO meetings	Attend 3 MANCO meetings	Attend 3 MANCO meetings	Attend 3 MANCO meetings	

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
	One MANCO meeting was held	5 MANCO meetings	2 MANCO meetings were held		
Top Management Meetings	3 Top Management Meetings  No (Due to management transition	3 Top Management Meetings  No (Due to management transition	2 Top Management Meetings  2 Top Management Meetings	3 Top Management Meetings	
Council	1 Council Meeting  5 Council Meetings were held	1 Council Meeting  4 Council Meetings were held	1 Council Meeting  4 special meeting 1 ordinary meeting	1 Council Meeting	
MSCOA Meetings	3 MSCOA meetings  3 MSCOA meetings were conducted	3 MSCOA meetings  3 MSCOA meetings were conducted	3 MSCOA meetings  2 MSCOA meetings were conducted	3 MSCOA meetings	
Risk Management	1 Risk Management	1 Risk Management	1 Risk Management	1 Risk Management	

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  One quarterly Risk Management Meeting was held	meeting  One quarterly Risk Management Meeting was held	meeting  One quarterly Risk Management Meeting was held	meeting	

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	
R1 000 000	R250 000	R120 000	R250 000	R259 710	R884 550		R884 550		

## CORPORATE SERVICES

## GENERAL INFORMATION

<b>Department :</b> Corporate Services		<b>Manager Responsible:</b> Director Corporate Services	
<b>Section: Manager:</b> Director Corporate Services		<b>Project Title:</b> Human Resource Management	<b>Project No.</b> 01
<b>Project Budget:</b> R284 112.34		<b>LM:</b> Emadlangeni LM	<b>Wards:</b> All Wards
<b>National KPA:</b> Municipal transformation and Institutional Development		Outcome 9:	
<b>IDP Objective:</b> Ensure a sustainable working environment	<b>IDP Ref:</b> 2.1	<b>Project Objective:</b> Ensure effective and efficient human resource management	

### Outcome

Outcome	Target
Sustainable working environment	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  No complaints received by the Municipality	Update the complaint register as per municipal compliance  There were no complaints receives in the 2nd quarter	Address 100% complaints as per municipal compliance	Address 100% complaints as per municipal compliance	
<b>Portfolio meetings</b>	3X Conduct and table items to Corporate Services Portfolio  None (Due to Council transition there were no Portfolio Meetings sat)	3X Conduct and table items to Corporate Services Portfolio  None (Due to Council transition there were no Portfolio Meetings sat)	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	



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
	1 MANCO meeting was held	5 MANCO meetings were held			
Audit Committee Meetings	1 Audit Committee meeting  2 AC meetings were held in this quarter	1 Audit Committee meeting  1 AC meeting was held this quarter	1 Audit Committee meeting	1 Audit Committee meeting	
Policies				Review and adopt municipal policies	
				Review Employment Equity Plan and submit report to Labour	
Council Meeting	1 Council Meeting  5 council meetings were held	1 Council Meeting  4 Council meetings were held	1 Council Meeting	1 Council Meeting	
MSCOA meeting	3 MSCOA meetings	3 MSCOA meetings	3 MSCOA meetings	3 MSCOA meetings	

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
	3 MSCOA meetings were held	3 MSCOA meetings were held			
Risk Management Meeting	1 Risk Management meeting  One Risk Management meeting was held	1 Risk Management meeting  One Risk Management meeting was held	1 Risk Management meeting  1 Risk Management meeting	1 Risk Management meeting	
Top Management Meetings	3 Top Management Meetings  None (Due to management transition)	3 Top Management Meetings  None (Due to management transition)	3 Top Management Meetings  2 Top Management Meetings	3 Top Management Meetings	
Organogram			Review the organogram to align with new Cogta template  Draft Organogram has been submitted to	Submit the organogram to Council approval	

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
			Council, the final to be adopted by 30 June 2017		
Work Skills Plan				Review and adopt the Work Skills Plan	
Local Labour Forum	Undertake 3 Local Labour Forum meetings  None due to Council transition, there was no proper structure	Undertake 3 Local Labour Forum meetings	Undertake 2 Local Labour Forum meetings	Undertake 3 Local Labour Forum meetings	
Trainings	Implementation of training Interventions for employees and Councillors as per the WSP. R33 528.09  11 Councillors trained and 10 municipal officials	Implementation of training Interventions for employees and Councillors as per the WSP. R33 528.09  11 Councillors were trained and 1 employee was trained	Implementation of training Interventions for employees and Councillors as per the WSP.	Train 10 employees on project management (by LGSETA)	In the 3 <sup>rd</sup> & 4 <sup>th</sup> quarter there is no budget for trainings; only stakeholders' trainings will be attended.

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
	(R232 725.05)	from municipal budget (R11 199)  8 employees were trained for MFMP under FMG (R219 432.00)			
<b>Performance Management System</b>	Compile and submit the performance report to the Municipal Manager within 10days after the quarter.  1 <sup>st</sup> quarter report has been compiled and submitted to the MM.	Compile and submit the performance report to the Municipal Manager within 10days after the quarter.  1 <sup>st</sup> quarter report has been compiled and submitted to the MM.	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  7 post were advertised and filled	7 posts were advertised and filled in this quarter			

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
Installation of systems				Install the municipal electronic documents management system	This target will be forwarded to 2017/18 financial year due to under budgeting

## 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> Community Programmes	<b>Project No.</b> 01
<b>Project Budget:</b> R310 000	<b>LM:</b> Emadlangeni LM	<b>Wards:</b> All Wards
<b>National KPA:</b> Good Governance and Public Participation	<b>Outcome 9:</b> Deepen democracy through a refined ward committee	

<b>IDP Objective:</b> Ensure a participative, transparent and accountable governance	<b>IDP Ref:</b> 2.3	<b>Project Objective:</b> Ensure that community services are undertaken into consideration
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### Outcome

<b>Outcome</b>	<b>Target</b>
Functional committees and progressive community	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>Public meetings</b>	72x Ward meetings and submit quarterly report to Council  Due to council transition there ward committees are not	72x Ward meetings and submit quarterly report to Council  Due to transition in council, councillors have not yet started	18 ward committee meetings	18 ward committee meetings	

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
	yet established	holding ward meetings. However, ward committees were elected in all 6 wards in this quarter  (R2 157.75)			
				6 wards public participation (izimbizo)	
Departmental Plans				Adopt Public Participation Plan	
				Adopt Ward Committee Policy	



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
Library				Maintain the library service provision	
Disaster	<p>Establish Disaster management Forum &amp; quarterly meeting compile a report.</p> <p>No report due to shortage of personnel</p>	<p>Quarterly report and compile report</p> <p>One quarterly report was compiled</p>	<p>Disaster Awareness campaign and Advisory Forum quarterly meeting</p>	<p>Disaster Awareness campaign and Advisory Forum quarterly meeting</p>	
Sport	<p>1 (6-8 September 2016)</p>	<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>		<p>Host the Mayoral Cup and participate in district Mayoral cup games (R20 000)</p>	

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
		<p>No games were attended for the quarter due to Budget.</p> <p>KHO-KHO Attire R8 250 was purchased</p>			
<b>Youth Programme</b>	<p>Facilitate youth council meeting and compile a quarterly report</p> <p>One quarterly meeting was held and the report was compiled</p>	<p>Facilitate youth council meeting and compile a quarterly report</p> <p>Youth Council did not set for the quarter but Exam Prayer was held and (R16 069.38)</p>	Campaign on teenage pregnancy	Training & launching youth forums	
<b>Cultural Events</b>	<p>Celebrate Heritage day and UMkhosi womhlanga</p> <p>Heritage Day was done on the 16 September 2016 and</p>	<p>Arts &amp; Culture event</p> <p>Multicultural-Literacy Workshop in partnership with</p>			

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
	UMkhosi Womhlanga was done (R42 729.60)	Osizweni Theatre Production (R16 995)			
Women's Forum	Quarterly meeting and compile a report.  None due to shortage of personnel	Quarterly meeting and compile a report.  Elections affected planned programmes	To establish women's forum in all wards	Training and launching of women's forum members	
People living with Disability	Quarterly meeting and compile a report  None due to shortage of personnel	Quarterly meeting and compile a report.  Elections affected planned programmes	To establish PLD forum in all wards	Training and launching of People living with Disability forum members	
HIV/AIDS Council (R30 000)	Quarterly meeting and compile a report  (R10 948)	Quarterly meeting and compile a report  • World AIDS Day (R30 000)  The World AIDS Day commemoration held	To establish Local AIDS Council	Training and launching of Local AIDS Council members	

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
		on the 09 Dec 2016 (R16 916.96)			
<b>Law Enforcement</b>	Attend quarterly community policing forum  1CPF meeting with no representative from the Municipality due to staff capacity  3 monthly reports were compiled	Attend quarterly community policing forum  • 1 CPF meeting held with no representation from Emadlangeni Local Municipality due to staff shortage.  • 3x reports on monthly activities (July-Sept16) by Protection Services Unit	Attend quarterly community policing forum	2 Road blocks to be conducted	
<b>Portfolio Meetings</b>	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	

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
	None (Due to Council Transition)	None (Due to Council Transition)			
MANCO Meetings	Attend 3 MANCO meetings  1 MANCO meeting was held	Attend 3 MANCO meetings  5 MANCO meetings were held	Attend 3 MANCO meetings	Attend 3 MANCO meetings	
MSCOA Meetings	3 MSCOA meetings  3 MSCOA Meetings were held	3 MSCOA meetings  3 MSCOA Meetings were held	3 MSCOA meetings	3 MSCOA meetings	
Risk Management Meetings	1 Risk Management Meeting  1 Risk Management meeting was held	1 Risk Management Meeting  1 Risk Management meeting was held	1 Risk Management Meeting	1 Risk Management Meeting	
Top Management Meetings	3 Top Management Meetings  None (Due to	3 Top Management Meetings  None (Due to	2 Top Management Meetings	3 Top Management Meetings	

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 transition	Management transition			
Audit Committee Meetings	1 Audit Committee Meetings 2 AC meetings were held	1 Audit Committee Meetings 1 AC meeting was held	1 Audit Committee Meetings	1 Audit Committee Meetings	
Awareness Campaigns			Fitness and wellness Awareness campaign for people living with Disabilities		

# BUDGET & TREASURY OFFICE

## GENERAL INFORMATION

<b>Department :</b> Budget & Treasury Office	<b>Manager Responsible:</b> Chief Finance Officer
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<b>Section: Manager:</b> Chief Finance Officer		<b>Project Title:</b> Finance Activities	<b>Project No.</b> 01
<b>Project Budget:</b> R00		<b>LM:</b> Emadlangeni LM	<b>Wards:</b> All Wards
<b>National KPA:</b> Municipal Financial Viability and Management		<b>Outcome 9:</b> Improve municipal finance and administrative capability	
<b>IDP Objective:</b> Ensure a financial viable and sustainable municipality	<b>IDP Ref:</b> 2.2	<b>Project Objective:</b> Proper management of municipal funds	

### Outcome

Outcome	Target
Sound Financial Management	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>• Table the Budget to Council and submit to PT</li> <li>• Compile and adopt the municipal adjustment budget</li> </ul>		
Annual Financial Statements	<p>Compile the Annual Financial Statements and submit to relevant stakeholders</p> <p>AFS were submitted compiled and submitted on the 31<sup>st</sup> August 2016</p>				
Payment of suppliers	Pay suppliers within 30 days	Pay suppliers within 30 days	Pay suppliers within 30 days	Pay suppliers within 30 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
Supply Chain Management	Compile monthly & quarterly reports  3 monthly reports were compiled	Compile monthly & quarterly reports  3 monthly reports were compiled	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>	
Investment Reconciliation & Register	Update the investment reconciliation & register (Monthly & Quarterly)  3 monthly reports were compiled	Update the investment reconciliation & register (Monthly & Quarterly)  3 monthly reports were compiled	Update the investment reconciliation & register (Monthly & Quarterly)	Update the investment reconciliation & register (Monthly & Quarterly)	
Credit Reconciliations	Quarterly reports  3 monthly reports	Quarterly reports  3 monthly reports	Quarterly reports	Quarterly reports	

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
	were compiled	were compiled			
Valuation Roll Reconciliation	3X Valuation Roll Reconciliation 3 monthly reports were compiled	3X Valuation Roll Reconciliation 3 monthly reports were compiled	3X Valuation Roll Reconciliation	3X Valuation Roll Reconciliation	
Debtors Reconciliation	3X Debtors reconciliation 3 monthly reports were compiled	3X Debtors reconciliation 3 monthly reports were compiled	3X Debtors reconciliation	3X Debtors reconciliation	
VAT Returns	3X Monthly returns 3 monthly reports were compiled	3X Monthly returns 3 monthly reports were compiled	3X Monthly returns	3X Monthly returns	
Grant Reconciliation & Register	3X Monthly grant reconciliation & Register	3X Monthly grant reconciliation & Register	3X Monthly grant reconciliation & Register	3X Monthly grant reconciliation & Register	

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
	3 monthly reports were compiled & the register was updated	3 monthly reports were compiled & the register was updated			
Assets Reconciliations	3X Monthly reconciliation 3 monthly reports were compiled	3X Monthly reconciliation 3 monthly reports were compiled	3X Monthly reconciliation	3X Monthly reconciliation	
Bank Reconciliation	3X Monthly bank reconciliation 3 monthly reports were compiled	3X Monthly bank reconciliation 3 monthly reports were compiled	3X Monthly bank reconciliation	3X Monthly bank reconciliation	
Update fixed asset register	3X Monthly update Register was updated this quarter	3X Monthly update Register was updated this quarter	3X Monthly update	3X Monthly update	
Update contract	3X Monthly update	3X Monthly update	3X Monthly update	3X Monthly update	

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
register	Register was updated this quarter	Register was updated this quarter			
Section 71	Compile 3 reports for S71 reports  3 S71 reports were compiled	Compile 3 reports for S71 reports  3 S71 reports were compiled	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  Quarterly report was compiled	Compile quarterly report  Quarterly report was compiled	Compile quarterly report	Compile quarterly report	
Action Plans				Prepare action plans for Annual Financial Statements and submitted to Municipal Manager	

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>MSCOA Meetings</b>	3 MSCOA Meetings  3 MSCOA meetings were held	3 MSCOA Meetings  3 MSCOA meetings were held	3 MSCOA Meetings	3 MSCOA Meetings	
<b>Risk Management Meetings</b>	1 Risk Management Meeting  1 Risk Management Meeting was held	1 Risk Management Meeting  1 Risk Management Meeting was held	1 Risk Management Meeting	1 Risk Management Meeting	
<b>Top Management Meetings</b>	3 Top Management Meetings  None; due to management transition	3 Top Management Meetings  None; due to management transition	3 Top Management Meetings	3 Top Management Meetings	
<b>Portfolio meetings</b>	3X Conduct and table items to Budget & Treasury Office Portfolio  None; due to council	3X Conduct and table items to Budget & Treasury Office Portfolio  None due to Council	3X Conduct and table items to Budget & Treasury Office Portfolio	3X Conduct and table items to Budget & Treasury Office Portfolio	

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
	transition	transition			
MANCO Meetings	Attend 3 MANCO meetings  1 MANCO meeting was held	Attend 3 MANCO meetings  5 MANCO meetings	Attend 3 MANCO meetings	Attend 3 MANCO meetings	
Audit Committee Meetings	1 Audit Committee meeting  2 AC were held	1 Audit Committee meeting  1 AC meeting was held this quarter	1 Audit Committee meeting	1 Audit Committee meeting	
Policies				Review and adopt municipal policies	
Council Meeting	1 Council Meeting  5 Council meetings were held	1 Council Meeting  4 Council Meetings	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>	<p>Compile and submit the performance report to the Municipal Manager within 10days after the quarter.</p> <p>1<sup>st</sup> quarter report has been compiled and submitted to the MM.</p>	<p>Compile and submit the performance report to the Municipal Manager within 10days after the quarter.</p> <p>1<sup>st</sup> quarter report has been compiled and submitted to the MM.</p>	<p>Compile and submit the performance report to the Municipal Manager within 10days after the quarter.</p>	<p>Compile and submit the performance report to the Municipal Manager within 10days after the quarter.</p>	



# TECHNICAL SERVICES

## GENERAL INFORMATION

<b>Department :</b> Technical Services	<b>Manager Responsible:</b> Technical Services
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<b>Section: Manager:</b> Technical Services		<b>Project Title:</b> Delivery Infrastructure	<b>Project No.</b> 01
<b>Project Budget:</b> R00		<b>LM:</b> Emadlangeni LM	<b>Wards:</b> All Wards
<b>National KPA:</b> Basic Services and Infrastructure			
<b>IDP Objective:</b> Improve access to all basic services	<b>IDP Ref:</b> 1.1	<b>Project Objective:</b> Reduction of basic services backlog	

### Outcome

Outcome	Target
Less percentage of backlog services	30 June 2017

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

Milestones / key performance areas and targets
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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	To prioritize the electrification	Hand over sites and commence with projects	Progress report	Complete projects	
Small Town Rehabilitation	<p>Appoint the Service Providers to commence with infrastructure projects construction and maintenance</p> <ul style="list-style-type: none"> <li>• Kantoor Road</li> </ul> <p>80 % complete</p> <ul style="list-style-type: none"> <li>• .Hoog Road</li> <li>• De Kork Road</li> </ul> <p>30% complete (insufficient budget)</p> <ul style="list-style-type: none"> <li>• Town Clerk office (maintainance)</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
<b>Portfolio meetings</b>	3X Conduct and table items to Technical Services Portfolio  None; due to Council transition	3X Conduct and table items to Technical Services Portfolio  None; due to Chairpersons who were not appointed	3X Conduct and table items to Technical Services Portfolio	3X Conduct and table items to Technical Services Portfolio	
<b>MANCO Meetings</b>	Attend 3 MANCO meetings  1 MANCO Meetings were attended	Attend 3 MANCO meetings  5 MANCO meetings were attended	Attend 3 MANCO meetings	Attend 3 MANCO meetings	
<b>Audit Committee Meetings</b>	1 Audit Committee meeting  There is no Senior	1 Audit Committee meeting  There is no Senior	1 Audit Committee meeting	1 Audit Committee 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
	Manager within the department	Manager within the department			
Council Meeting	1 Council Meeting  There is no Senior Manager within the department	1 Council Meeting  There is no Senior Manager within the department	1 Council Meeting	1 Council Meeting	
Performance Management	Compile and submit the performance report to the Municipal Manager within 10days after the quarter.  There was no personnel directly responsible for the management of performance report	Compile and submit the performance report to the Municipal Manager within 10days after the quarter.  Performance file was submitted to Municipal Manager within 10days	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>Top Management Meetings</b>	3 Top Management Meetings  There is no Senior Manager within the department	3 Top Management Meetings  There is no Senior Manager within the department	3 Top Management Meetings	3 Top Management Meetings	
<b>MSCOA Meetings</b>	3 MSCOA meetings  There is no personnel to attend	3 MSCOA meetings  1 MSCOA meeting attended	3 MSCOA meetings	3 MSCOA meetings	
<b>Risk Management Meetings</b>	1 Risk Management meeting	1 Risk Management meeting  1 Risk Management meeting was attended	1 Risk Management meeting	1 Risk Management meeting	