

EMADLANGENI LOCAL MUNICIPALITY

2017/18

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 2015/16 to 2016/17 multi-year budget and the 2017/18 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 MUNICIPALITY:

- **A SELF-SUSTAINING EXEMPLARY LOCAL MUNICIPALITY**
- **WITH A DIVERSE THRIVING ECONOMY**
- **WHERE PEOPLE ENJOY A HIGH QUALITY OF LIFE**
- **WITHIN A SUSTAINABLE AND RESILIENT ENVIRONMENT**

1.2.2 MISSION

IN PURSUIT OF ITS DEVELOPMENT VISION, EMADLANGENI MUNICIPALITY PLEDGES TO ITS COMMUNITIES AND STAKEHOLDERS TO:

Be the embodiment of good governance;

Deliver services in an efficient and effective manner;

Promote and facilitate sustainable socio-economic development;

To create mutual trust and understanding between the municipality and the community.

Promote tourism, agriculture and mining, and facilitate the development of urban hubs in support of these economic sectors and delivery of services.

To apply good and transparent corporate governance in order to promote community prosperity.

1.2.3 CORE VALUES

- Accountability
- Transparency and openness
- Responsiveness
- Ethical leadership
- Integrity
- Courtesy
- Honesty and pride
- Excellency
- Efficiency and effectiveness
- Professionalism
- Diligence

1.2.4 THE MUNICIPALITY WILL FOCUS ON THE FOLLOWING KEY ISSUES OVER THE NEXT FIVE YEARS:

- Debt collection and revenue generation.
- Access roads.
- Electrification
 - Non-grid for commercial farms.
 - Grid for settlements and town.
- Water :
 - Boreholes and windmills (priority areas are wards 1, 4 and parts of wards 3, 5 and 6.
 - Dams for livestock
- Upgrading of ageing infrastructure in Utrecht.
- Fencing of camps.
- Provision of sports facilities.
- Development of sustainable human settlements.
- Fencing of cemeteries
- Finalisation of labour tenants applications and land restitution claims.

- Support to emerging farmers and recapitalisation of land under communal property institutions (CPI's).
- Tourism, agriculture and mining development
- Skills development and training.

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

1.3.7 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 2017/18 financial year:

A.1.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2017/18 STRATEGIES	MEASURABLE OBJECTIVES
1) Facilitating universal access to reliable basic services and physical infrastructure.	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.
			1.1.2.1 Provide the electricity infrastructure to all targeted households.
		1.1.2 Facilitate access to electricity for all targeted households	1.1.2.2 Provide the bulk electricity service in 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.
			1.1.3.1 Ensure the existence of a road infrastructure provision framework
		1.1.3 Reduce the road infrastructure backlog and maintain the existing infrastructure	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 submitted to council on a quarterly basis
		1.1.5 Provide efficient waste	1.1.5.1 Collect waste from all targeted households

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2017/18 STRATEGIES	MEASURABLE OBJECTIVES
		collection and management service to all targeted household	1.1.5.2 Manage waste efficiently

A.1.2 MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2017/18 STRATEGIES	MEASURABLE OBJECTIVES
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 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
			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 infrastructure
		2.1.6 Improve on customer care	2.1.6.1 Record and attend to customer complaints

A.1.3 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (SOUND FINANCIAL MANAGEMENT)

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2017/18 STRATEGIES	MEASURABLE OBJECTIVES
	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	2.2.7.1 Adopt an updated SCM framework.		

		updated finance management strategies	2.2.7.2 Adopt an updated fraud prevention plan.
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A.1.4 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (PUTTING PEOPLE FIRST)

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2017/18 STRATEGIES	MEASURABLE OBJECTIVES
	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 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.

A.1.5 LOCAL ECONOMIC AND SOCIAL DEVELOPMENT (SERVICE DELIVERY)

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2017/18 STRATEGIES	MEASURABLE OBJECTIVES
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
			3.1.2.3 Implement the PLD empowerment plan
4. Creating job opportunities for all	4.1 Create employment opportunities for all skilled and employable people of eMadlangeni	4.1.1 Facilitate the EPWP	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 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, 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 healthy,	5.2.1 Ensure the municipal	5.2.1.1 Implement the HIV/AIDS plan

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2017/18 STRATEGIES	MEASURABLE OBJECTIVES
	safe and crime free area	contribution to the reduction of 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

A.1.6 CROSS-CUTTING MEASURES

STRATEGIC GOALS	STRATEGIC OBJECTIVES	2017/18 STRATEGIES	MEASURABLE OBJECTIVES
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 Ensure an integrated and aligned integrated planning system	6.2.1 Ensure the existence of a municipal spatial development framework	6.2.1.1 Review 2018/19 SDF
		6.2.2 Ensure the existence of a municipal land use guideline	6.2.2.1 Review and implement Town Planning Scheme

			6.2.2.2 Implementation of SPLUMA
		6.2.3 Ensure integrated municipal planning	6.2.3.1 Review 2018/19 IDP
			6.2.3.2 Ensure alignment of municipal plans with budget

3.5 OUR BUDGET

Description	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	Budget year 2019/20
Total Revenue (excluding capital transfers and contributions)	R 71,563,772.82	R 77,065,807.00	R 80,381,312.72	R 84,172,853.93
Total Expenditure	R 77,033,068.06	R 77,023,238.26	R 78,642,080.97	R 82,213,864.50
Surplus/(Deficit) for the year	R 21,443,704.76	R 21,465,568.74	R 21,406,231.76	R 26,945,989.43

3.5.1 BUDGET SUMMARY

A. Revenue

Description	Budget Year
Property rates	R 16,132,450.93
Service charges	R 16,699,034.29
Investment revenue	R 1,529,429.60
Transfers recognised – operational	R 29,062,000.00
Other own revenue	R 13,642,892.18
Total Revenue (excluding capital transfers and contributions)	R 77,065,807.00

B. Capital expenditure

The total capital budget expenditure for the 2017-18 financial term equals to **R 19,743,780.00**

CAPITAL PROJECT	BUDGET
Council	R 60,000.00
Office of the Municipal Manager	R 60,000.00
Corporate services department	R 340,000.00
Finance department	R 65,000.00
Community services department	R 145,000.00
Development Planning	R 465,000.00
Technical services	R 18,483,780.00
Electricity	R 60,000.00
Tourism	R 65,000.00
Total capital budget	R 19,743,780.00

C. Operating expenditure

Description	Budget
Employee costs	R 30,172,814.42
Remuneration of councilors	R 3,500,377.94
Depreciation & asset impairment	R 6,143,234.48
Finance charges	R 78,887.92
Materials and bulk purchases	R12,236,523.13
Transfers and grants	R 4,142,150.00
Other expenditure	R 20,749,250.40
Total Expenditure	R 77,023,238.30

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MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

EMADLANGENI LOCAL MUNICIPALITY 2017/18 MONTHLY REVENUE FORECASTS '000'

DETAIL	Budget	July	August	September	October	November	December	January	February	March	April	May
Property rates	R 16,132	R 1 344	R 1 344	R 1 344	R 1 344	R 1 344	R 1 344	R 1 344	R 1 344	R 1 344	R 1 344	R 1 344
Service Charges	R 16,699	R 1 391	R 1 391	R 1 391	R 1 391	R 1 391	R 1 391	R 1 391	R 1 391	R 1 391	R 1 391	R 1 391
Investments revenue	R 1,529	R 127	R 127	R 127	R 127	R 127	R 127	R 127	R 127	R 127	R 127	R 127
Transfers recognised	R 29,062,	R 9 687	R 0	R 0	R 9 687	R 0	R 0	0	R 0	R 9 687	0	0
Other revenue	R 13,642	R 1 136	R 1 136	R 1 136	R 1 136	R 1 136	R 1 136	R 1 136	R 1 136	R 1 136	R 1 136	R 1 136
Total	R 77,065	R 6 422	R 6 422	R 6 422	R 6 422	R 6 422	R 6 422	R 6 422	R 6 422	R 6 422	R 6 422	R 6 422.26

QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
R 19 266	R 19 266	R 19 266	R 19 266

2017/18 Revenue
R 77,065,807.00

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MONTHLY PROJECTIONS OF OPERATING EXPENDITURE BY VOTE

EMADLANGENI LOCAL MUNICIPALITY 2017/18 MONTHLY OPERATING EXPENDITURE FORECASTS '000'

DETAIL	Budget	July	August	September	October	November	December	January	February	March	April	May	June
Employee related costs	R 30,172	R 2 514	R 2 514	R 2 514	R 2 514	R 2 514	R 2 514	R 2 514	R 2 514	R 2 514	R 2 514	R 2 514	R 2 514
Remuneration of councillors	R 3,500	R 292	R 292	R 292	R 292	R 292	R 292	R 292	R 292	R 292	R 292	R 292	R 292
Debt Impairment	R 1, 544	R 129	R 129	R 129	R 129	R 129	R 129	R 129	R 129	R 129	R 129	R 129	R 129
Depreciation and impairment	R 4,598	R 383	R 383	R 383	R 383	R 383	R 383	R 383	R 383	R 383	R 383	R 383	R 383
Finance charges	R 78	R 6	R 6	R 6	R 6	R 6	R 6	R 6	R 6	R 6	R 6	R 6	R 6
Materials and bulk purchases	R 12,236	R 1 019	R 1 019	R 1 019	R 1 019	R 1 019	R 1 019	R 1 019	R 1 019	R 1 019	R 1 019	R 1 019	R 1 019
Contracted services	R 2,884	R 240	R 240	R 240	R 240	R 240	R 240	R 240	R 240	R 240	R 240	R 240	R 240

EMADLANGENI LOCAL MUNICIPALITY 2017/18 MONTHLY OPERATING EXPENDITURE FORECASTS '000'

Transfers and grants	R 4,142	R 345	R 345	R 345	R 345	R 345	R 345	R 345	R 345	R 345	R 345	R 345	R 345
Other expenditure	R 17,864	R 1,488	R 1,488	R 1,488	R 1,488	R 1,488	R 1,488	R 1,488	R 1,488	R 1,488	R 1,488	R 1,488	R 1,488
Total	R 77,023	R 6 416	R 6 416	R 6 416	R 6 416	R 6 416	R 6 416	R 6 416	R 6 416	R 6 416	R 6 416	R 6 416	R 6 416

QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
R 19 255	R 19 255	R 19 255	R 19 255

2017/18 OPERATING EXPENDITURE
R 77, 023

MONTHLY PROJECTIONS OF CAPITAL EXPENDITURE BY VOTE

EMADLANGENI LOCAL MUNICIPALITY 2017/18 MONTHLY CAPITAL EXPENDITURE FORECASTS '000'

DETAIL	Budget	July	August	September	October	November	December	January	February	March	April	May	June
Council	R 60	R5	R5	R5	R5	R5	R5	R5	R5	R5	R5	R5	R5
Office of the MM	R 60	R5	R5	R5	R5	R5	R5	R5	R5	R5	R5	R5	R5
Corporate Services	R 340	R28	R28	R28	R28	R28	R28	R28	R28	R28	R28	R28	R28
Finance Department	R 65	R5	R5	R5	R5	R5	R5	R5	R5	R5	R5	R5	R5
Community Services Department	R145	R12	R12	R12	R12	R12	R12	R12	R12	R12	R12	R12	R12
Development Planning	R465	R39	R39	R39	R39	R39	R39	R39	R39	R39	R39	R39	R39
Technical services	R18,483	R1 540	R1 540	R1 540	R1 540	R1 540	R1 540	R1 540	R1 540	R1 540	R1 540	R1 540	R1 540
Electricity	R60	R5	R5	R5	R5	R5	R5	R5	R5	R5	R5	R5	R5
Tourism	R65	R5	R5	R5	R5	R5	R5	R5	R5	R5	R5	R5	R5
Total	R19,743	R1 645	R1 645	R1 645	R1 645	R1 645	R1 645	R1 645	R1 645	R1 645	R1 645	R1 645	R1 645

2017/18 CAPITAL EXPENDITURE**R 19,743,780.00****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 (MIG)	Balgray 1&2: Access road	R1 500 000	Ward 6
	Slagveld Gravel Road	R1 107 583.50	Ward 6
	Estilenga Gravel Road	R4 818 400	Ward 3
	Groenvlei Gravel road	0	Ward 4
	Enzimane Gravel Road	R900 000	Ward 6
	Kwa Ntaba & Ekhashini Gravel road	R1 097 016.50	Ward 4
	Rural Electrification	R12 000 000	All wards
2018/2019	MIG	R9 667 000.00	To be prioritized

	Rural electrification	R10 000 000	All wards
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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 2017 to the 30 June 2018, 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

Department : Office of the Municipal Manager		Manager Responsible: Manager: IDP/PMS	
Section: Manager: Manager: IDP / PMS		Project Title: IDP Review 2017-18	Project No. 01
Project Budget: R100 000		LM: Emadlangeni LM	Wards: All Wards
National KPA: Municipal Institutional Development and Transformation		Outcome 9:	
IDP Objective: Ensure a sustainable working environment	IDP Ref: 2.1	Project Objective: To improve monitoring and evaluation processes of municipal performance	

Outcome

Outcome	Target
Sustainable performance with good results	30 June 2018

3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 st QTR 30 Sept	2 nd QTR 31 Dec	3 rd QTR 31 Mar	4 th QTR 30 Jun	Comments
Monitor Performance Management system	Compile the Annual Performance Report	Conduct first quarter performance assessments for Senior Managers	Mid-term Performance Assessment	Review and adopt the performance management system	
				Conduct third quarter performance assessments for Senior Managers	

4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 st QTR 30 Sept		2 nd QTR 31 Dec		3 rd QTR 31 Mar		4 th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R100 000							R100 000		

GENERAL INFORMATION

Department : Office of the Municipal Manager		Manager Responsible: Manager: Internal Auditor	
Section: Manager: Manager: Internal Auditor		Project Title: Auditing	Project No. 01
Project Budget: R150 000		LM: Emadlangeni LM	Wards: All Wards
National KPA: Good Governance and Public Participation		Outcome 9: Deepen democracy through a refined ward committee	
IDP Objective: Ensure a participative, transparent and accountable governance	IDP Ref: 2.3	Project Objective:	

Outcome

Outcome	Target
Transparent Governance	30 June 2018

3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 st QTR 30 Sept	2 nd QTR 31 Dec	3 rd QTR 31 Mar	4 th QTR 30 Jun	Comments
Audit Committee (4)	Audit Committee Quarterly meetings	Audit Committee Quarterly meetings	Audit Committee Quarterly meetings	Audit Committee Quarterly meetings	
	Audit Committee Report presented to Council	Audit Committee Report presented to Council	Audit Committee Report presented to Council	Audit Committee Report presented to Council	
	Review of Internal Audit Charter				
Internal Audit	3 Internal Audit Report	3 Internal Audit Report	3 Internal Audit Report	3 Internal Audit Report	
	Develop Internal Audit Annual Plan				

4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 st QTR 30 Sept		2 nd QTR 31 Dec		3 rd QTR 31 Mar		4 th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R150 000	R37 500		R37 500		R37 500		R37 500		

GENERAL INFORMATION

Department : Office of the Municipal Manager		Manager Responsible: Manager: Internal Auditor	
Section: Manager: Risk and Compliance		Project Title: Risk assessments	Project No. 01
Project Budget: R00		LM: Emadlangeni LM	Wards: All Wards
National KPA: Good Governance and Public Participation		Outcome 9: Deepen democracy through a refined ward committee	

IDP Objective: Ensure a participative, transparent and accountable governance	IDP Ref: 2.3	Project Objective: To achieve the municipal goals
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Outcome

Outcome	Target
Reliable reporting, effective and efficient utilization of municipal resources as well as enforcement of compliance	30 June 2018

3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 st QTR 30 Sept	2 nd QTR 31 Dec	3 rd QTR 31 Mar	4 th QTR 30 Jun	Comments
Risk & Compliance	Update Risk Register	Update Risk Register	Update Risk Register	Update Risk Register	
	Quarterly Risk Management Committee meeting	Quarterly Risk Management Committee meeting	Quarterly Risk Management Committee meeting	Quarterly Risk Management Committee meeting	

Milestones / key performance areas and targets					
Project Target	1st QTR 30 Sept	2nd QTR 31 Dec	3rd QTR 31 Mar	4th QTR 30 Jun	Comments
	Workshop Councillors on Risk Management Framework				
	Review Risk Management policies				

GENERAL INFORMATION

Department : Office of the Municipal Manager	Manager Responsible: Manager: Communications	
Section: Manager: Manager: Communication	Project Title: Communications	Project No. 01
Project Budget: R79 575	LM: Emadlangeni LM	Wards: All Wards

National KPA: Good Governance and Public Participation		Outcome 9: Deepen democracy through a refined ward committee	
IDP Objective: Ensure participative, transparent and accountable governance	IDP Ref: 2.3	Project Objective: Ensure the existence of municipal communications functioning	

Outcome

Outcome	Target
Transparent and conducive communication environment	30 June 2018

3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 st QTR 30 Sept	2 nd QTR 31 Dec	3 rd QTR 31 Mar	4 th QTR 30 Jun	Comments
Marketing and Supply	Posters (R5000)	Notice Boards (R7500)	Radio Slots and TV (NIL)	Management of campaigns and Events (R6 625)	

Milestones / key performance areas and targets					
Project Target	1 st QTR 30 Sept	2 nd QTR 31 Dec	3 rd QTR 31 Mar	4 th QTR 30 Jun	Comments
	Banners (R17 925)	Posters (R500)		SMS Line (R6 625)	
	Management of campaigns and Events (R 6 625)	Calendars and Diaries (R13 163.89)			
		Banners (8 985)			
		Management of campaigns and Events (R6 625)			

4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 st QTR 30 Sept		2 nd QTR 31 Dec		3 rd QTR 31 Mar		4 th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R79 575	R 32 715		R30 445				R16 413.89		

BUDGET & TREASURY OFFICE

GENERAL INFORMATION

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

Outcome

Outcome	Target
Sound Financial Management	30 June 2018

3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 st QTR 30 Sept	2 nd QTR 31 Dec	3 rd QTR 31 Mar	4 th QTR 30 Jun	Comments
Annual Budget			<ul style="list-style-type: none"> • Compile the Annual Budget • Table the Budget to Council and submit to PT • Compile and adopt the municipal adjustment budget 		
Annual Financial Statements	Compile the Annual Financial Statements and submit to relevant stakeholders				
Payment of suppliers	Pay suppliers within 30 days	Pay suppliers within 30 days	Pay suppliers within 30 days	Pay suppliers within 30 days	
Supply Chain Management	Compile monthly & quarterly reports	Compile monthly & quarterly reports	Compile monthly & quarterly reports	<ul style="list-style-type: none"> • Compile monthly & quarterly reports • Review and adopt SCM Framework 	

Milestones / key performance areas and targets					
Project Target	1st QTR 30 Sept	2nd QTR 31 Dec	3rd QTR 31 Mar	4th QTR 30 Jun	Comments
				<ul style="list-style-type: none"> Review and adopt fraud prevention plan 	
Investment Reconciliation & Register	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)	
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	

Milestones / key performance areas and targets					
Project Target	1st QTR 30 Sept	2nd QTR 31 Dec	3rd QTR 31 Mar	4th QTR 30 Jun	Comments
VAT Returns	3X Monthly returns	3X Monthly returns	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	
Assets Reconciliations	3X Monthly reconciliation	3X Monthly reconciliation	3X Monthly reconciliation	3X Monthly reconciliation	
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	

Milestones / key performance areas and targets					
Project Target	1st QTR 30 Sept	2nd QTR 31 Dec	3rd QTR 31 Mar	4th QTR 30 Jun	Comments
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	
Action Plans				Prepare action plans for Annual Financial Statements and submitted to Municipal Manager	

Milestones / key performance areas and targets					
Project Target	1st QTR 30 Sept	2nd QTR 31 Dec	3rd QTR 31 Mar	4th QTR 30 Jun	Comments
MSCOA Meetings	3 MSCOA Meetings	3 MSCOA Meetings	1 MSCOA Meetings	3 MSCOA Meetings	
Risk Management Meetings	1 Risk Management Meeting	1 Risk Management Meeting	1 Risk Management Meeting	1 Risk Management Meeting	
Portfolio meetings	2X Conduct and table items to Budget & Treasury Office Portfolio	2X Conduct and table items to Budget & Treasury Office Portfolio	2X Conduct and table items to Budget & Treasury Office Portfolio	2X Conduct and table items to Budget & Treasury Office 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	

Milestones / key performance areas and targets					
Project Target	1st QTR 30 Sept	2nd QTR 31 Dec	3rd QTR 31 Mar	4th QTR 30 Jun	Comments
Policies				Review and adopt municipal policies	
Council Meeting	1 Council Meeting	1 Council Meeting	1 Council Meeting	1 Council Meeting	
Performance Management	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.	

PLANNING & INFRASTRUCTURE DEVELOPMENT

GENERAL INFORMATION

Department : Planning & Technical Development		Manager Responsible: Director	
Section: Manager: Infrastructure Manager		Project Title: Access Roads & Electrification	Project No. 01
Project Budget: R21 423 000		LM: Emadlangeni LM	Wards: All Wards
National KPA: Basic Services and Infrastructure		Outcome 9:	
IDP Objective: Basic Service Delivery and Infrastructure Development	IDP Ref: 1.1	Project Objective: Improved access to all basic services	

Outcome

Outcome	Target
Sustainable development and conducive environment	30 June 2018

Project Budget	1st Quarter 30 Sept	2nd Quarter 31 Dec	3rd Quarter 31 Mar	4th Quarter 30 June	Comments
Balgray 1&2 Access Road (R1 500 000)	Site establishment (R375 000)	The project will be at 50% (R375 000)	Practical complete (R375 000)	100% complete (R375 000)	
Slagveld Access Road (R1 106 583.50)	Design and advertise for construction	Hand over site and site establishment (R553 291.75)	100% complete (R553 291.75)		
Estilenga Access Road (R4 666 185)	Design and advertise for construction	Hand over site and site establishment (R1 466 185)	The project will be 50% complete (R1 600 000)	100% complete (R1 600 000)	
Groenvlei Access Road (R153 215) (Payment of retention (R153 215)				
Enzimane Access Road (R900 000)			Design and advertise for construction	Site establishment and construction (R900 000)	
Kwa Ntaba& Khashini (R1 097 016.50)	The project will be 50% complete (R548 508.25)	Practical complete R548 508.25)	100% complete		

Electrification (R12 000 000)	To be prioritized	Design and advertise for contractor			
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Municipal Infrastructure Grant

Project Budget	1 st QTR 30 Sept		2 nd QTR 31 Dec		3 rd QTR 31 Mar		4 th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R9 423 000	R 1 076 723.25		R2 942 985		R2 528 291.75		R2 875 000		

Electrification Projects

Project Budget	1 st Quarter 30 Sept	2 nd Quarter 31 Dec	3 rd Quarter 31 Mar	4 th Quarter 30 June	Comments
KwaLembe 58 connections (Ward 1) (R1 450 000)	Design, marketing and presentation to ESKOM	Advertise, appoint the Contractor to commence with the project and hand over the site	The project will be 50% complete (R725 000)	100% complete (R725 000)	
KwaMpopoli 24 connections (Ward 1) (R 600 000.00)	Design, marketing and presentation to ESKOM	Advertise, appoint the Contractor to commence with the project and hand over the site	The project will be 50% complete (R300 000)	100% complete (R300 000)	
Emalayinini 18 connections (Ward 1) (R 450 000.00)	Design, marketing and presentation to ESKOM	Advertise, appoint the Contractor to commence with the project and hand over the site	The project will be 50% complete (R225 000)	100% complete (R225 000)	
Waaihoek 130 (Ward 3) (R3 250 000)	Design, marketing and presentation to ESKOM	Advertise, appoint the Contractor to commence with the project and hand over	The project will be 50% complete R1 625 000	100% complete R1 625 000	

		the site			
Estilenga 10 (Ward 3) (R250 000)	Design, marketing and presentation to ESKOM	Advertise, appoint the Contractor to commence with the project and hand over the site	The project will be 50% complete (R125 000)	100% complete (R125 000)	
Jiyane 7 (Ward 3) (R175 000)	Design, marketing and presentation to ESKOM	Advertise, appoint the Contractor to commence with the project and hand over the site	The project will be 50% complete (R87 500)	100% complete (R87 500)	
KwaNtaba 18 Connection (Ward 4) (R450 000.00)	Design, marketing and presentation to ESKOM	Advertise, appoint the Contractor to commence with the project and hand over the site	The project will be 50% complete (R225 000)	100% complete (R225 000)	
Mombisi 13 connections (Ward 4) (R 325 000.00)	Design, marketing and presentation to ESKOM	Advertise, appoint the Contractor to commence with the project and hand over the site	The project will be 50% complete (R162 500)	100% complete (R162 500)	
Sibiza 12 connections (Ward 4)	Design, marketing and presentation to ESKOM	Advertise, appoint the Contractor to	The project will be	100% complete	

4) (R300 000.00)	ESKOM	commence with the project and hand over the site	50% complete (R150 000)	(R150 000)	
Jakalase 12 connections (Ward 4) (R 300 000.00)	Design, marketing and presentation to ESKOM	Advertise, appoint the Contractor to commence with the project and hand over the site	The project will be 50% complete (R150 000)	100% complete (R150 000)	
Karpoort 40 connections (Ward 4) (R1 000 000)	Design, marketing and presentation to ESKOM	Advertise, appoint the Contractor to commence with the project and hand over the site	The project will be 50% complete (R500 000)	100% complete (R500 000)	
Chanceni/Midway 66 (Ward 5) (R1 650 000)	Design, marketing and presentation to ESKOM	Advertise, appoint the Contractor to commence with the project and hand over the site	The project will be 50% complete (R825 000)	100% complete (R825 000)	
Emadlangeni 72 connections (Ward 5) (R1 800 000)	Design, marketing and presentation to ESKOM	Advertise, appoint the Contractor to commence with the project and hand over the site	The project will be 50% complete (R900 000)	(R900 000)	

Electrification

Project Budget	1 st QTR 30 Sept		2 nd QTR 31 Dec		3 rd QTR 31 Mar		4 th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R12 000 000	R00		R00		R6 000 000		R6 000 000		

GENERAL INFORMATION

Department : Office of the Municipal Manager		Manager Responsible: Manager: IDP/PMS	
Section: Manager: Manager: IDP / PMS		Project Title: IDP Review 2018-19	Project No. 02
Project Budget: R200 000		LM: Emadlangeni LM	Wards: All Wards
National KPA: Good Governance and Public participation		Outcome 9:	
IDP Objective: Ensure an integrated and aligned planning system	IDP Ref: 6.2	Project Objective: To consolidate stakeholders information that aims to achieve sustainable development and radical economic transformation for the public of Emadlangeni	

Outcome

Outcome	Target
Reviewed 2018-19 IDP	30 June 2018

3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 st QTR 30 Sept	2 nd QTR 31 Dec	3 rd QTR 31 Mar	4 th QTR 30 Jun	Comments
Review of the 2018/19 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.	Adopt and advertise the final IDP 2017-18	
	Translate IDP document to isiZulu and Print out		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	

Milestones / key performance areas and targets									
Project Target	1 st QTR 30 Sept		2 nd QTR 31 Dec		3 rd QTR 31 Mar		4 th QTR 30 Jun		Comments
					Executing Strategic Session.	the Planning			

4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 st QTR 30 Sept		2 nd QTR 31 Dec		3 rd QTR 31 Mar		4 th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R200 000	R50 000		R5 000		R145 000				

GENERAL INFORMATION

Department : Planning & Infrastructure Development		Manager Responsible: Director Planning & Infrastructure Development	
Section: Manager: Director Planning & Infrastructure Development		Project Title: Planning and LED Projects	Project No. 03
Project Budget: R965 000		LM: Emadlangeni LM	Wards: All Wards
National KPA: Cross Cutting & Local Economic Development and Social Services		Outcome 9: Programme Implemented	
IDP Objective: Realise a complete environmental protection, Ensure an integrated and aligned planning system, Create employment opportunities for all skilled and employable people of Emadlangeni	IDP Ref: 6.1; 6.2; 4.1	Project Objective: Improve the lives of Emadlangeni municipality through implementation of environmental policies and planning system	

Outcome

Outcome	Target
Resilient town within a Game Park	30 June 2018

3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 st QTR 30 Sept	2 nd QTR 31 Dec	3 rd QTR 31 Mar	4 th QTR 30 Jun	Comments
Subdivision support for community (R150 000)	Identify indigent community and assist with subdivision	Appoint the Service Provider to start with the process of subdivision (R25 000)	Preparation of subdivisions (R75 000)	Complete process of subdivision (R50 000)	
LED R 530 000	Create 120 job opportunities under EPWP (R26 500)	Quarterly report R 26 500	Quarterly report	Quarterly report	
	Tourism Exhibition				
CTO Support	Support CTO through Business Plans and its projects				

Milestones / key performance areas and targets					
Project Target	1st QTR 30 Sept	2nd QTR 31 Dec	3rd QTR 31 Mar	4th QTR 30 Jun	Comments
CTO Meetings	Quarterly Report of meeting	Quarterly Report of meeting	Quarterly Report of meeting	Quarterly Report of meeting	
Rectification of Land Audit findings(150 000)	Prioritise urgent Land parcels to be rectify	Draft terms of reference for the appointment of a service provider	Appointment of the Service Provider to start with the process (R75 000)	Finalise the process (R75 000)	
GIS (135 000)	Upgrade the system (R35 000)	Purchasing of equipment (R50 000)	Functional system (report) (R25 000)	Maintain and functional operation GIS system (R25 000)	
Environmental Management Programmes	Community campaigns	Community campaign	Community Campaign	Community Campaign	

Milestones / key performance areas and targets					
Project Target	1st QTR 30 Sept	2nd QTR 31 Dec	3rd QTR 31 Mar	4th QTR 30 Jun	Comments
SPLUMA Enforcement	Review of the Emadlangeni SPLUM bylaws	Gazetting of reviewed section of the bylaws	Workshop community on reviewed bylaws	Preparation of SPLUM Bylaws into booklets	
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)	
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	2X Conduct and table items to Planning Portfolio	2X Conduct and table items to Planning Portfolio	2X Conduct and table items to Planning Portfolio	2X Conduct and table items to Planning Portfolio	

Milestones / key performance areas and targets					
Project Target	1st QTR 30 Sept	2nd QTR 31 Dec	3rd QTR 31 Mar	4th QTR 30 Jun	Comments
Audit Committee Meetings	1 Audit Committee meeting	1 Audit Committee meeting	1 Audit Committee meeting	1 Audit Committee meeting	
Review and adopt Land Use Management Scheme	Preparation of terms of reference and Appointment of service provider	Preparation of Scheme (progress report)	Preparation of scheme (progress report)	Final document	
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	
MSCOA Meetings	3 MSCOA meetings	3 MSCOA meetings	3 MSCOA meetings	3 MSCOA meetings	

Milestones / key performance areas and targets					
Project Target	1st QTR 30 Sept	2nd QTR 31 Dec	3rd QTR 31 Mar	4th QTR 30 Jun	Comments
Risk Management Meetings	1 Risk Management meeting	1 Risk Management meeting	1 Risk Management meeting	1 Risk Management meeting	

PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1st QTR 30 Sept		2nd QTR 31 Dec		3rd QTR 31 Mar		4th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R965 000	R410 000		R430 000		R100 000		R25 000		

COMMUNITY SERVICES

GENERAL INFORMATION

Department : COMMUNITY SERVICES		Manager Responsible: DIRECTOR COMMUNITY SERVICES	
Section: Manager: Community		Project Title: Community Programmes	Project No. 01
Project Budget: R865 000		LM: Emadlangeni LM	Wards: All Wards
National KPA: Good Governance and Public Participation & Local Economic Development and Social Development		Outcome 9: Deepen democracy through a refined ward committee	
IDP Objective: Ensure a participative, transparent and accountable governance; Achieve a holistic human development and capacitation for the realisation of skilled and employable workforce; Ensure that all people of Emadlangeni have access to community facilities and services; Aspire to a healthy, safe and crime free area & Facilitate a creation of a viable arts, culture and heritage celebration, playing and creation spaces	IDP Ref: 2.3; 3.1; 5.1 ; 5.2; 5.3	Project Objective: Ensure that community services are undertaken into consideration	

Outcome	Target
Functional committees and progressive community with sustainable	30 June 2018

development growth	
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Outcome

3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1st QTR 30 Sept	2nd QTR 31 Dec	3rd QTR 31 Mar	4th QTR 30 Jun	Comments
Public Participation	Community Dialogue Ward 4 (R20 000)	Community Dialogue Wards 2 & 5 (R30 000)	Community Dialogue Wards 3 & 6 (R40 000)	Community Dialogue ward 1 (R20 000)	Report & Attendance Registers
	Ward Committee Meetings (3 per quarter per ward) R Nil	Ward Committee Meetings (3 per quarter per ward) R Nil	Ward Committee Meetings (3 per quarter per ward) R Nil	Ward Committee Meetings (3 per quarter per ward) R Nil	Minutes & Attendance Registers
	Training on Report Writing for Ward Committees (R20 000)	Governance and capacity building Workshop for Ward Committees (R20 000)	Research and Profiling Training for Ward Committees (R20 000)	Municipal Programmes Coordination Workshop for Ward Committees (R20 000)	Report & Attendance Registers
	Quarterly Ward	Quarterly Ward Committee Verification	Quarterly Ward Committee Verification	Ward Committee Status	Report & Attendance

Milestones / key performance areas and targets					
Project Target	1st QTR 30 Sept	2nd QTR 31 Dec	3rd QTR 31 Mar	4th QTR 30 Jun	Comments
Public Participation	Committee Verification Process	Process	Process	Quo R100 000	Register
	OSS All wards, material, transport and refreshments R60 000			HIV/AIDS R95 000	Reports
		Advertisement for service provider to render services for Izimbizo (marquee, refreshments, transport, toilets, generator)	Appointment of service providers	Public Participation Izimbizo R Nil	Minutes, Attendance Register & Report
Library				Maintain the library service provision	
Disaster Management	Municipal Disaster Management Advisory Forum (MDMAF) meeting (R2500,00)	MDMAF meeting (R2500,00)	MDMAF meeting (R2500,00)	MDMAF meeting (R2500,00)	Agenda, Minutes & Attendance Register

Milestones / key performance areas and targets					
Project Target	1st QTR 30 Sept	2nd QTR 31 Dec	3rd QTR 31 Mar	4th QTR 30 Jun	Comments
	Installation of lightning conductors (R55 000)				
	Development of Awareness Campaign material (Pamphlets, Rulers)	Requisition of Awareness Campaign material (Pamphlets and Rulers)	Awareness Campaign material delivered (R25 000,00)		
	Training of Communities Wards 1 & 4 (R5000,00)	Training of Communities Wards 2 & 5 (R5000,00)	Training of Communities Wards 3 & 6 (R5000,00)	Training of Community Organizations (All Wards) (R5000,00)	
	Advertisement for the development of the Municipal Disaster Management Plan	Appointment of Service of Service Provider	Draft Disaster Management Plan (R 40 000,00)	Final Disaster Management Plan (R50 000,00)	
Child Care & Support Services		16 Days of Activism Against Women & Child	Back to School Campaign	Child Protection Week	

Milestones / key performance areas and targets					
Project Target	1st QTR 30 Sept	2nd QTR 31 Dec	3rd QTR 31 Mar	4th QTR 30 Jun	Comments
(R25 000)		Abuse	R 25 000		
Child Protection Services (NIL)					
Youth Development (R45 000)			Back To School Campaign Teenage Pregnancy Awareness Campaign School Uniform Pack R25 000	Youth Commemoration Day (June 16) R20 000	
Men's Development (R25 000)	Men's Month Commemoration R25 000				

Milestones / key performance areas and targets					
Project Target	1st QTR 30 Sept	2nd QTR 31 Dec	3rd QTR 31 Mar	4th QTR 30 Jun	Comments
People living with Disability (R25 000)		International Day for People Living with Disabilities R25 000			
Arts & Culture (R25 000)	Heritage Day Reed Dance R25 000				
Development & Support for Women (R25 000)	Women's Day	16 Days of Activism Against Women & Child Abuse R25 000			
Development & Support for Senior Citizens (R25 000)	Golden Games R25 000	Older Persons Week (Awareness Campaign)			

Milestones / key performance areas and targets					
Project Target	1st QTR 30 Sept	2nd QTR 31 Dec	3rd QTR 31 Mar	4th QTR 30 Jun	Comments
Sports & Recreation		SALGA Games R25 000		Mayoral Cup NIL	
Law Enforcement					

MSCOA Meetings	3 MSCOA Meetings	3 MSCOA Meetings	31 MSCOA Meetings	3 MSCOA Meetings
Risk Management Meetings	1 Risk Management Meeting	1 Risk Management Meeting	1 Risk Management Meeting	1 Risk Management Meeting
Portfolio meetings	2X Conduct and table items to Community Services Portfolio	2X Conduct and table items to Community Services Portfolio	2X Conduct and table items to Community Services Office Portfolio	2X Conduct and table items to Community Services Office 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
Council Meeting	1 Council Meeting	1 Council Meeting	1 Council Meeting	1 Council Meeting
Performance Management	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.

4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

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

R865 000	R 237 500.00		R 132 500		R182 500.00		R312 500.00		
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CORPORATE SERVICES

GENERAL INFORMATION

Department : Corporate Services		Manager Responsible: Director Corporate Services	
Section: Manager: Director Corporate Services		Project Title: Human Resource and Information Technology Management	Project No. 01
Project Budget: R200 000		LM: Emadlangeni LM	Wards: All Wards
National KPA: Municipal transformation and Institutional Development		Outcome 9:	
IDP Objective: Ensure a sustainable working environment	IDP Ref: 2.1	Project Objective: Ensure effective and efficient human resource and Information Technology management	

Outcome	Target
Effective Human Resources Management and Information Technology	30 June 2018

System	
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Outcome

3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1st QTR 30 Sept	2nd QTR 31 Dec	3rd QTR 31 Mar	4th QTR 30 Jun	Comments
Improvement of Data Centre		<p><i>To install the following:</i></p> <p>A fully featured network cabinet (new switches and a patch panel)</p> <p>Smoke and fire detention system.</p> <p>Automated access control</p> <p>Backup Facilities</p> <p>(R140 000,00)</p>			

Milestones / key performance areas and targets					
Project Target	1st QTR 30 Sept	2nd QTR 31 Dec	3rd QTR 31 Mar	4th QTR 30 Jun	Comments
Policies				Review and adopt HR policies	
				Review Employment Equity Plan and submit report to Labour	
Local labour Forum	Submit quarterly report on Local Labour Forum	Submit quarterly report on Local Labour Forum	Submit quarterly report on Local Labour Forum	Submit quarterly report on Local Labour Forum	
Organogram			Review the organogram and submit to relevant structures	Submit the organogram to Council approval	
Work Skills Plan				Review and adopt the Work Skills Plan	
Trainings			Implementation of training Interventions		

Milestones / key performance areas and targets					
Project Target	1st QTR 30 Sept	2nd QTR 31 Dec	3rd QTR 31 Mar	4th QTR 30 Jun	Comments
			for employees and Councillors. (Employees = 15 Councillors=11) (R60 000)		
Performance Management System	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.	

MSCOA Meetings	3 MSCOA Meetings	3 MSCOA Meetings	32 MSCOA Meetings	3 MSCOA Meetings
Risk Management Meetings	1 Risk Management Meeting	1 Risk Management Meeting	1 Risk Management Meeting	1 Risk Management Meeting

Portfolio meetings	2X Conduct and table items to Community Services Portfolio	2X Conduct and table items to Community Services Portfolio	2X Conduct and table items to Community Services Office Portfolio	2X Conduct and table items to Community Services Office 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
Council Meeting	1 Council Meeting	1 Council Meeting	1 Council Meeting	1 Council Meeting

4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

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

R200 000			R140 000,00		R60 000,00				
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