

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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 2019-20	Project No. 01
Project Budget: R		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 2019

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		Mid-term Performance Assessment Report		
	Review and adopt the performance management framework		Prepare Oversight Report on Annual Report		
			Compile Draft Annual report		

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	
R10 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: R			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 2019

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	

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 Audit Committee Charter and approved by Council				
Internal Audit	3 Internal Audit Report to Audit Committee	3 Internal Audit Report to Audit Committee	3 Internal Audit Report to Audit Committee	3 Internal Audit Report to Audit Committee	
	Review Internal Audit Charter				
	Develop Internal Audit Annual Plan				
Risk Management	Facilitate risk assessment				
	Conduct quarterly Risk Committee	Conduct quarterly Risk Committee meeting	Conduct quarterly Risk Committee meeting	Conduct quarterly Risk Committee meeting	

GENERAL INFORMATION

GENERAL INFORMATION

Department : Office of the Municipal Manager		Manager Responsible: Manager: Communications	
Section: Manager: Manager: Communication		Project Title: Communications	Project No. 01
Project Budget: R103 410		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 2019

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	Professional photography (R10 410)	Procurement of Diaries and calendars (R60 000)	Procurement of Banners (R23 000)	Posters (R10 000)	

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	
R103 410	R10 410		R60 000		R23 000		R10 000		

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 2019

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 Draft 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			Compile and approve final budget	
Action Plan				Prepare action plan for Annual Financial Statements	

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	
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 • 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		

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
Debtors Reconciliation	3X Debtors reconciliation	3X Debtors reconciliation	3X Debtors reconciliation	3X Debtors reconciliation	
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	

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
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	
Update contract register	3X Monthly update	3X Monthly update	3X Monthly update	3X Monthly update	

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
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	
Risk Management Meetings	1 Risk Management Meeting	1 Risk Management Meeting	1 Risk Management Meeting	1 Risk Management Meeting	

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
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	
Top Management Meetings	Attend 3 Top Management meetings	Attend 3 Top Management meetings	Attend 3 Top Management meetings	Attend 3 Top Management meetings	
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 st QTR 30 Sept	2 nd QTR 31 Dec	3 rd QTR 31 Mar	4 th QTR 30 Jun	Comments
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	

INFRASTRUCTURE & PLANNING DEVELOPMENT

GENERAL INFORMATION

Department : Infrastructure & Planning Development		Manager Responsible: Director	
Section: Manager: Infrastructure Manager		Project Title: Access Roads & Electrification	Project No. 01
Project Budget: R		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 2019

GENERAL INFORMATION

Department : Office of the Municipal Manager		Manager Responsible: Manager: IDP/PMS	
Section: Manager: Manager: IDP / PMS		Project Title: IDP Review 2019-20	Project No. 01
Project Budget: R120 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 2019

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
IDP		Hold 1 st Steering Committee Meeting	Prepare and adopt draft IDP 2019/20	Adopt final IDP 2019/20	
	Prepare and adopt Process Plan for 2019/20 financial year	Hold 1 st IDP Representative Forum (R4 000)	Hold 2 ND IDP Representative Forum (R2 000)	Hold 3 rd IDP Representative Forum (R4 000)	
			Conduct Strategic Planning Session (R110 000)		

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	
R120 000				R4 000	R112 000		R4 000		

GENERAL INFORMATION

Department : Infrastructure & Planning Development		Manager Responsible: Director Infrastructure & Planning Development	
Section: Manager: Manager Planning & Manager LED		Project Title: Planning and LED Projects	Project No. 03
Project Budget:		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 2019

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	Draft Terms of reference for the appointment of the Service Providers, Prepare advert for Surveyors	Appointment of the Surveyors	50% Complete	100% Complete	
Land Use Management Scheme (R380 000)	Draft Terms of Reference and advertise	Appointment of the Service Provider	Process starting for the completion of Land Use Scheme 50% complete	100% complete	
Review Housing Sector Plan		Preparation of review and update data	Draft to be submitted to Council	Final plan to be tabled to Council	

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
Local Economic Development (R1 200 000)	Appoint 100 EPWP participants (R1 000 000)	Prepare and submit quarterly report	Prepare and submit quarterly report	Prepare and submit quarterly report	
	Draft Terms of Reference for LED strategy	Appoint Service Provider for the review of the LED Strategy	Submit draft LED Strategy to Council (R100 000)	Adopt final LED Strategy (R100 000)	
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	
Top Management Meetings	Attend 3 Top Management Meetings	Attend 3 Top Management Meetings	Attend 3 Top Management Meetings	Attend 3 Top Management Meetings	

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 Meetings	1 Audit Committee meeting	1 Audit Committee meeting	1 Audit Committee meeting	1 Audit Committee meeting	
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	
Risk Management Meetings	1 Risk Management meeting	1 Risk Management meeting	1 Risk Management meeting	1 Risk Management meeting	

COMMUNITY SERVICES

GENERAL INFORMATION

Department : Community Services		Manager Responsible: Director Community Services	
Section: Manager: Community		Project Title: Community Programmes	Project No. 01
Project Budget:		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
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Functional committees and progressive community with sustainable development growth

30 June 2019

Outcome

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
Public participation	Training and Workshop for Ward Committees (R10 000)		Training and Workshop for Ward Committees (R10 000)		
	Ward Committee Quarterly meeting (R8 250)	Ward Committee Quarterly meeting (R8 250)	Ward Committee Quarterly meeting (R8 250)	Ward Committee Quarterly meeting (R8 250)	
	Procurement of Ward Committee T-shirts and stationery				

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
	(R47 000)				
Child Care & Support Services (R50 000)				Child Abuse Awareness (Child Protection week)	
HIV/AIDS Programmes	Local Aids Council Quarterly Meeting (R10 000)	Local Aids Council Quarterly Meeting (R10 000)	Local Aids Council Quarterly Meeting (R10 000)	Local Aids Council Quarterly Meeting (R10 000)	
		HIV/AIDS Awareness Campaign (World Aids day) (R10 000)			
Youth Development (R50 000)	Local Youth Council meeting	Local Youth Council meeting	Local Youth Council meeting	Local Youth Council meeting	

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
			Back to school campaign		
			Teenage Pregnancy Awareness Campaign	Commemoration & educational Campaign (Youth Day Celebration)	
Arts & Culture (R50 000) & Sport & Recreation	Heritage Day Reed Dance R50 000	SALGA games			
Disaster Management	Municipal Disaster Management Advisory Forum (MDMAF) meeting (R2500.00)	MDMAF meeting (R2500.00)	MDMAF meeting (R2500.00)	MDMAF meeting (R2500.00)	
	Installation of lightning conductors	Awareness campaign materials (R20 000.00)			

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
	(R100 000.00)				
	Training of Communities materials (R30 000.00)	Training of communities All Ward Committees (R3000.00)	Training of communities All Ward Committees (R3000.00)	Training of communities All Ward Committees (R4000.00)	
	Response & Recovery All Wards (R7500.00)	Response & Recovery All Wards (R7500.00)	Response & Recovery All Wards (R7500.00)	Response & Recovery All Wards (R7500.00)	
Law Enforcement	3 Road blocks to be conducted	3 Road blocks to be conducted	3 Road blocks to be conducted Conduct one awareness campaign	3 Road blocks to be conducted	

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

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:		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

Outcome	Target
Effective Human Resources Management and Information Technology System	30 June 2019

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
Filling of vacant post					
Alarm system	Monthly payment R3 768.66	Monthly payment R3 768.66	Monthly payment R3 768.66	Monthly payment R3 768.66	
Telephone Bills	Monthly payment R44 000	Monthly payment R44 000	Monthly payment R44 000	Monthly payment R44 000	

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
Training of Councilors & employees (R250 000)		Training	Training	Training	
Clothing		Purchase of protective clothing (R207 047)			
Job evaluation	R30 000				

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
Medical Check ups	R38 200				
Campaign		Wellness campaign (R10 000)			
Local labour Forum	3 Local Labour Forum	3 Local Labour Forum	3 Local Labour Forum	3 Local Labour Forum	
Organogram			Review the organogram and submit to relevant	Submit the organogram to Council	

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
			structures	approval	
Work Skills Plan				Review and adopt the Work Skills Plan	
Employment Equity Plan		Employment Equity Report			
Policies				Review Human Resource Policies	
Legal costs (R500 000)					
Information Technology	Repairs and maintenance of agreements (R30 000)	Repairs and maintenance of agreements (R30 000)	Repairs and maintenance of agreements (R30 000)	Repairs and maintenance of agreements (R30 000)	
Computer and		Purchase of new laptops			

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
Software (R100 000)					

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
Top Management Meetings	Attend 3 Top Management meetings	Attend 3 Top Management meetings	Attend 3 Top Management meetings	Attend 3 Top Management meetings

