

Ref	Directorate	IMAP Ref	GFS Classification	National Outcome	National KPA	Pre-determined Objective	STRATEGIC Objective	Municipal KPA	KPI	Unit of Measurement	Ward	Program Driver	Baseline	POE	KPI Calculation Type [R]	KPI Target Type	Annual Target	Q1	Q2	Q3	Q4
1	Municipal Manager	1	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To continuously review the accountable and transparent governance processes as per the Risk Based Audit Plan (RBAP)	Promote representative governance through the sustainable utilisation of available resources in consultation with the residents of Emthangeni municipality	Good Governance and Public Participation	Develop Risk based audit plan and submit to the audit committee for approval by end June	RBAP submitted to the audit committee	All	Municipal Manager	1	Minutes of the audit committee	Carry Over	Number	1				1
2	Municipal Manager	2	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To continuously review the accountable and transparent governance processes as per the Risk Based Audit Plan (RBAP)	Promote representative governance through the sustainable utilisation of available resources in consultation with the residents of Emthangeni municipality	Good Governance and Public Participation	Implement the RBAP (Audits completed for the period / planned audits for the period)	% completed	All	Municipal Manager	70%	Minutes of the audit committee	Carry Over	Percentage	70				70
3	Municipal Manager	3	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To be an executive council by leading and consulting our community and do on-going oversight of our service delivery and performance	Promote representative governance through the sustainable utilisation of available resources in consultation with the residents of Emthangeni municipality	Good Governance and Public Participation	Compile the Top Layer service delivery and budget implementation plan and submit to the Mayor within 14 days after the approval of the main budget	Top Layer Service Delivery budget implementation plan submitted to the Mayor	All	Municipal Manager	1	Signed SDBIP by the Mayor	Carry Over	Number	1				1
4	Municipal Manager	4	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To be an executive council by leading and consulting our community and do on-going oversight of our service delivery and performance	Promote representative governance through the sustainable utilisation of available resources in consultation with the residents of Emthangeni municipality	Good Governance and Public Participation	Submit quarterly performance reports to the Mayor	No of performance reports submitted to the Council	All	Municipal Manager	4	Minutes of Council	Accumulative	Number	4	1	1	1	1
5	Municipal Manager	8	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To manage the municipality within the local government regulatory framework and provide guidance and support to the council	Promote representative governance through the sustainable utilisation of available resources in consultation with the residents of Emthangeni municipality	Good Governance and Public Participation	Implement public education campaigns on municipal services and natural resources	No of education campaigns implemented	All	Municipal Manager	1	Published communication	Carry Over	Number	1				1
6	Municipal Manager	9	Executive and council	Decent employment through inclusive economic growth	Local Economic Development	To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Promote the equitable creation and distribution of wealth in the Emthangeni municipal area	Local Economic Development	Arrange meetings with possible investors for the municipal area	No meetings	All	Municipal Manager	1	Minutes of meetings	Carry Over	Number	1				1
7	Infrastructure Services	10	Planning and development	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To regulate and control land development and a building regulatory services within the legal mandate and approved policies	Provision of access to all basic services rendered to residents within available resources	Basic Service Delivery	Provide consideration (decisions) on building plans applications within 30 days for buildings less than 1000m2 and 60 days for buildings larger than 1000m2 after receipt of payment (Actual applications considered/actual applications received)	% building plans evaluated within the required time frames	All	Director: Infrastructure Services	100%	Register and stamped building plan	Stand Alone	Percentage	100	100	100	100	100
8	Community Services	12	Housing	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide housing opportunities within available resources	Provision of access to all basic services rendered to residents within available resources	Basic Service Delivery	Implement the De Aar and Hanover housing project	Number of sites serviced	All	Director: Community Services	250	Engineer's certificate and progress reports	Accumulative	Number	250				250
9	Infrastructure Services	15	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all communities quality water, manage demand and maintain existing infrastructure	Provision of access to all basic services rendered to residents within available resources	Basic Service Delivery	Implementation of the WCWDM project funded by DWA	% of approved project budget spent	All	Director: Infrastructure Services	100%	Financial system report	Carry Over	Percentage	100				100
10	Infrastructure Services	16	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all communities quality water, manage demand and maintain existing infrastructure	Provision of access to all basic services rendered to residents within available resources	Basic Service Delivery	Spent the approved maintenance budget for water assets	% of approved maintenance budget for water assets	All	Director: Infrastructure Services	90%	Financial system report	Carry Over	Percentage	90				90
11	Infrastructure Services	18	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all communities quality water, manage demand and maintain existing infrastructure	Provision of access to all basic services rendered to residents within available resources	Basic Service Delivery	Develop new boreholes for De Aar	% of approved project budget spent	1,2,3,4,5	Director: Infrastructure Services	100%	Report from the financial system	Carry Over	Percentage	100				100
12	Infrastructure Services	19	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all communities quality water, manage demand and maintain existing infrastructure	Provision of access to all basic services rendered to residents within available resources	Basic Service Delivery	Limit % water unaccounted for	% unaccounted for	All	Director: Infrastructure Services	19.5%	Report from the financial system	Reverse Stand Alone	Percentage	19.5	19.5	19.5	19.5	19.5
13	Infrastructure Services	20	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all communities quality water, manage demand and maintain existing infrastructure	Provision of access to all basic services rendered to residents within available resources	Basic Service Delivery	Water quality as per blue drop	% water quality level	All	Director: Infrastructure Services	80%	Blue drop results received	Stand Alone	Percentage	80	80	80	80	80
14	Infrastructure Services	26	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all communities with a sanitation service and maintain existing infrastructure	Provision of access to all basic services rendered to residents within available resources	Basic Service Delivery	Upgrade the De Aar WWTW	% of approved project budget spent	1,2,3,4,5	Director: Infrastructure Services	100%	Engineer's certificate and progress reports	Carry Over	Percentage	100				100
15	Infrastructure Services	28	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all communities with a sanitation service and maintain existing infrastructure	Provision of access to all basic services rendered to residents within available resources	Basic Service Delivery	Submit business plan to Council by end June for bulk sewerage infrastructure to upgrade UDS sanitation system to full waterborne in Britstown	Business plan submitted to Council by end June	7	Director: Infrastructure Services	1	Minutes of Council	Carry Over	Number	1				1
16	Infrastructure Services	29	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all communities with a sanitation service and maintain existing infrastructure	Provision of access to all basic services rendered to residents within available resources	Basic Service Delivery	Spent the approved maintenance budget for sanitation assets	% of approved maintenance budget for sanitation spent	All	Director: Infrastructure Services	90%	Report from the financial system	Carry Over	Percentage	90				90
17	Infrastructure Services	38	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To upgrade and maintain road infrastructure	Provision of access to all basic services rendered to residents within available resources	Basic Service Delivery	Construct new tar roads	No of kilometers constructed	All	Director: Infrastructure Services	2	Engineer's certificate and progress reports	Accumulative	Number	2				2
18	Infrastructure Services	39	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To upgrade and maintain road infrastructure	Provision of access to all basic services rendered to residents within available resources	Basic Service Delivery	Spent the approved maintenance budget for roads and storm water	% of approved maintenance budget for roads and stormwater spent	All	Director: Infrastructure Services	90%	Report from the financial system	Carry Over	Percentage	90				90
19	Infrastructure Services	40	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To upgrade and maintain road infrastructure	Provision of access to all basic services rendered to residents within available resources	Basic Service Delivery	Reseal existing tar roads	No of kilometers resealed	All	Director: Infrastructure Services	1	Engineer's certificate and progress reports	Accumulative	Number	1				1
20	Infrastructure Services	42	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a solid waste service and maintain existing infrastructure	Provision of access to all basic services rendered to residents within available resources	Basic Service Delivery	Compile and submit business plan to MG by end June for the project approval for the application of permits for Britstown and Hanover Landfill sites	Business plan submitted to MG by end June	6,7	Director: Infrastructure Services	1	Acknowledgement of Receipt	Carry Over	Number	1				1
21	Infrastructure Services	48	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Provision of access to all basic services rendered to residents within available resources	Basic Service Delivery	Limit % electricity unaccounted for	% unaccounted for	All	Director: Infrastructure Services	22%	Report from the financial system	Reverse Stand Alone	Percentage	22				22
22	Infrastructure Services	57	Sport and recreation	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To maintain and administer parks and recreational facilities, sporting facilities and swimming pools	Provision of access to all basic services rendered to residents within available resources	Basic Service Delivery	Spent the approved maintenance budget for parks, recreational facilities and swimming pools	% of approved maintenance budget for parks, recreational facilities and swimming pools spent	All	Director: Infrastructure Services	90%	Report from the financial system	Carry Over	Percentage	90				90
23	Financial Services	61	Budget and treasury office	An effective, competitive and responsive economic infrastructure network	Municipal Financial Viability and Management	To render a strategic financial management services to Emthangeni Municipality	Maintaining a financially sustainable and viable municipality	Municipal Financial Viability and Management	Achieve an unqualified audit opinion	Audit opinion received	All	Director: Financial Services	1	Audit report	Carry Over	Number	1				1
24	Financial Services	62	Budget and treasury office	An effective, competitive and responsive economic infrastructure network	Municipal Financial Viability and Management	To render a strategic financial management services to Emthangeni Municipality	Maintaining a financially sustainable and viable municipality	Municipal Financial Viability and Management	Submit the annual financial statements by the end of August to the Auditor-General	Statements submitted	All	Director: Financial Services	1	Confirmation of receipt of the statements	Carry Over	Number	1	1			
25	Financial Services	63	Budget and treasury office	An effective, competitive and responsive economic infrastructure network	Municipal Financial Viability and Management	To render a strategic financial management services to Emthangeni Municipality	Maintaining a financially sustainable and viable municipality	Municipal Financial Viability and Management	Monthly financial reporting to Council	No of reports	All	Director: Financial Services	12	Minutes of the Council meeting	Accumulative	Number	12	3	3	3	3
26	Financial Services	64	Budget and treasury office	An effective, competitive and responsive economic infrastructure network	Municipal Financial Viability and Management	To render a strategic financial management services to Emthangeni Municipality	Maintaining a financially sustainable and viable municipality	Municipal Financial Viability and Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure (Available cash investments)/ Monthly fixed operating expenditure	Ratio achieved	All	Director: Financial Services	0.7	Financial Statements	Carry Over	Number	0.7				0.7
27	Financial Services	65	Budget and treasury office	An effective, competitive and responsive economic infrastructure network	Municipal Financial Viability and Management	To render a strategic financial management services to Emthangeni Municipality	Maintaining a financially sustainable and viable municipality	Municipal Financial Viability and Management	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations (Debt coverage (Total operating revenue-operating grants received)/debt service payments due within the month)	Target achieved	All	Director: Financial Services	40.6	Financial Statements	Carry Over	Number	40.6				40.6
28	Financial Services	66	Budget and treasury office	An effective, competitive and responsive economic infrastructure network	Municipal Financial Viability and Management	To render a strategic financial management services to Emthangeni Municipality	Maintaining a financially sustainable and viable municipality	Municipal Financial Viability and Management	Financial viability measured in terms of the outstanding service debtors (Service debtors to revenue - Total outstanding service debtors)/ revenue received for services	% achieved	All	Director: Financial Services	24.5	Financial Statements	Carry Over	Percentage	24.5				24.5

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29	Financial Services	76	Budget and treasury office	An effective, competitive and responsive economic infrastructure network.	Municipal Financial Viability and Management	To strengthen and implement financial and asset management within Emthangeni Municipality	Maintaining a financially sustainable and viable municipality	Municipal Financial Viability and Management	Implement initiatives of the revenue enhancement strategy	No of initiatives implemented	All	Director: Financial Services	1	Minutes of the meeting	Accumulative	Number	1				1
30	Financial Services	77	Budget and treasury office	An effective, competitive and responsive economic infrastructure network.	Municipal Financial Viability and Management	To strengthen and implement financial and asset management within Emthangeni Municipality	Maintaining a financially sustainable and viable municipality	Municipal Financial Viability and Management	Achievement of a payment percentage of above 80% (Actual payments received from debtors divided by actual fees)	Payment %	All	Director: Financial Services	80%	Minutes of the Portfolio Meeting	Carry Over	Number	80				80
31	Financial Services	79	Budget and treasury office	An effective, competitive and responsive economic infrastructure network.	Municipal Financial Viability and Management	To implement the Municipal Property Rates Act by imposing rates on all taxable properties within Emthangeni Municipality	Maintaining a financially sustainable and viable municipality	Municipal Financial Viability and Management	Complete the Supplementary Valuation Roll by the end of May	Valuation roll completed	All	Director: Financial Services	1	Valuation roll received from the service provider	Carry Over	Number	1				1
32	Financial Services	80	Budget and treasury office	An effective, competitive and responsive economic infrastructure network.	Municipal Financial Viability and Management	To implement the Supply Chain Management policy that is fair, equitable, transparent, competitive and cost effective.	Maintaining a financially sustainable and viable municipality	Municipal Financial Viability and Management	Annual review of SCM policy in line with legal requirements by the end of March	Review completed	All	Director: Financial Services	1	Minutes of the Council meeting	Carry Over	Number	1			1	
33	Financial Services	81	Budget and treasury office	An effective, competitive and responsive economic infrastructure network.	Municipal Financial Viability and Management	To implement financial reforms as required per MFMA	Maintaining a financially sustainable and viable municipality	Municipal Financial Viability and Management	Prepare and submit the adjustments budget by the end of February and the draft main budget by the end of March	Approved main & adjustments budgets	All	Director: Financial Services	2	Minutes of the Council meeting	Accumulative	Number	2			1	1
34	Corporate Services	82	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives	Municipal Transformation and Institutional Development	Spend 0.7% of the operational budget on training (Actual total training expenditure divided by total operational budget)	% of the total budget spent	All	Director: Corporate Services	0.7%	Expenditure reports from the financial system	Carry Over	Percentage	0.7				0.7
35	Corporate Services	83	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives	Municipal Transformation and Institutional Development	% Vacancy level as % of approved organogram (National norm between 10-15%) (Actual funded posts vacant divided by the Total funded posts)	% vacancy	All	Director: Corporate Services	14%	Approved organogram	Reverse Stand-Alone	Percentage	14				14
36	Corporate Services	84	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives	Municipal Transformation and Institutional Development	Compilation of a comprehensive Human Resource Plan	Plan approved	All	Director: Corporate Services	1	Minutes of the Council meeting	Carry Over	Number	1				1
37	Corporate Services	85	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives	Municipal Transformation and Institutional Development	Completion of the abandonment and absenteeism policies	Number of policies	All	Director: Corporate Services	1	Minutes of the Council meeting	Accumulative	Number	1				1
38	Corporate Services	87	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives	Municipal Transformation and Institutional Development	Establish a client service desk	Service desk established	All	Director: Corporate Services	1		Carry Over	Number	1				1
39	Corporate Services	88	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives	Municipal Transformation and Institutional Development	Review existing adopted by-laws	Number of by-laws	All	Director: Corporate Services	2	Minutes of the Council meeting	Accumulative	Number	2				2
40	Corporate Services	89	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives	Municipal Transformation and Institutional Development	Implement a system to monitor Council resolutions	System implemented	All	Director: Corporate Services	1	Project signoff	Carry Over	Number	1				1
41	Municipal Manager	90	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To maintain a capacitated municipality, achieve Employment Equity targets, develop human resources and comply to required legislation	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives	Municipal Transformation and Institutional Development	Implement phases of the branding strategy of Emthangeni	Number of phases	All	Director: Corporate, Community and Development	2	Invoices and minutes of the Council meeting	Accumulative	Number	2				2
42	Community Services	91	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To upgrade and maintain municipal buildings and offices	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives	Municipal Transformation and Institutional Development	Compile a maintenance needs analysis for all municipal buildings and offices (libraries, halls, youth advisory centres offices, traffic department)	Number of analysis completed	All	Director: Community Services	2	Maintenance report submitted by the manager	Accumulative	Number	2				2
43	Community Services	92	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	To upgrade and maintain municipal buildings and offices	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives	Municipal Transformation and Institutional Development	100% of the maintenance budget spent to implement prioritised maintenance for municipal buildings and offices as identified in the maintenance needs analysis	% of budget spend	All	Director: Community Services	100%	Expenditure reports from the financial system	Carry Over	Percentage	100	25	50	75	100
44	Corporate Services	93	Planning and development	Decent employment through inclusive economic growth	Local Economic Development	To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Promote the equitable creation and distribution of wealth in the Emthangeni municipal area	Local Economic Development	Jobs created through municipality's local economic development initiatives including capital projects	Number of jobs created of contracts assigned to SMME's (Temporary)	All	Director: Corporate Services	550	EPWP MIS system	Accumulative	Number	550				550
45	Corporate Services	94	Planning and development	Decent employment through inclusive economic growth	Local Economic Development	To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Promote the equitable creation and distribution of wealth in the Emthangeni municipal area	Local Economic Development	Implement initiatives within the LED strategy	Number of initiatives implemented	All	Director: Corporate Services	2	Monthly report submitted by the manager	Accumulative	Number	2				2
46	Corporate Services	95	Planning and development	Decent employment through inclusive economic growth	Local Economic Development	To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Promote the equitable creation and distribution of wealth in the Emthangeni municipal area	Local Economic Development	Assist entrepreneurs to become co-operatives	Number of entrepreneurs	All	Director: Corporate Services	2	Monthly report submitted by the manager	Accumulative	Number	2				2
47	Corporate Services	96	Planning and development	Decent employment through inclusive economic growth	Local Economic Development	To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Promote the equitable creation and distribution of wealth in the Emthangeni municipal area	Local Economic Development	Supply chain workshops held for SMME's	Number of workshops	All	Director: Corporate Services	2	Attendance register	Accumulative	Number	2		1		1
48	Corporate Services	99	Planning and development	Decent employment through inclusive economic growth	Local Economic Development	To promote LED, SMME's and tourism, support emerging farmers and reduce unemployment and poverty in the municipal area	Promote the equitable creation and distribution of wealth in the Emthangeni municipal area	Local Economic Development	Implement ward projects	Number of projects	All	Director: Corporate Services	7	Progress reports of the ward committees	Accumulative	Number	7				7
49	Corporate Services	100	Community and social services	Decent employment through inclusive economic growth	Local Economic Development	To facilitate empowerment of women, youth development, poverty alleviation and create opportunities	Promote the equitable creation and distribution of wealth in the Emthangeni municipal area	Social Development	Decrease substance abuse and crime through public awareness campaigns regarding substance abuse and crime	Number of campaigns	All	Director: Corporate Services	1	Attendance register	Accumulative	Number	1				1
50	Corporate Services	101	Community and social services	Decent employment through inclusive economic growth	Local Economic Development	To facilitate empowerment of women, youth development, poverty alleviation and create opportunities	Promote the equitable creation and distribution of wealth in the Emthangeni municipal area	Social Development	Implement gender development programmes	Number of programs	All	Director: Corporate Services	1	Attendance register	Accumulative	Number	1				1
51	Corporate Services	102	Community and social services	Decent employment through inclusive economic growth	Local Economic Development	To facilitate empowerment of women, youth development, poverty alleviation and create opportunities	Promote the equitable creation and distribution of wealth in the Emthangeni municipal area	Social Development	Commemoration of Youth Day	Youth day	All	Director: Corporate Services	1	Attendance register	Carry Over	Number	1				1
52	Corporate Services	103	Community and social services	Decent employment through inclusive economic growth	Local Economic Development	To facilitate empowerment of women, youth development, poverty alleviation and create opportunities	Promote the equitable creation and distribution of wealth in the Emthangeni municipal area	Social Development	Implement youth development programs	Number of programs	All	Director: Corporate Services	3	Progress reports of the programs	Accumulative	Number	3				3
53	Corporate Services	104	Community and social services	Vibrant, equitable and sustainable rural communities and food security	Local Economic Development	To improve and facilitate rural development in the municipal area	Contribute to the development and protection of the rights and needs of all residents with a particular focus on the rural	Social Development	Establish commonage committee	Committee established	All	Director: Corporate Services	1	Minutes of the meeting	Carry Over	Number	1				1

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54	Corporate Services	105	Community and social services	Vibrant, equitable and sustainable rural communities and food security	Local Economic Development	To improve and facilitate rural development in the municipal area	Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor.	Social Development	Complete a rural development strategy	Strategy approved	All	Director: Corporate Services	1	Minutes of the Council meeting	Carry Over	Number	1				1
55	Community Services	106	Community and social services	Improve the quality of basic education	Local Economic Development	To facilitate library awareness and promote education	Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor.	Social Development	Awareness programmes through exhibitions	Number of campaigns	All	Director: Community Services	5	Attendance register	Accumulative	Number	5				5
56	Community Services	107	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Safety and Security	Optimal collection of fines issued for the financial year	% of fines collected	All	Director: Community Services	70%	Income reports from the financial system	Carry Over	Percentage	70				70
57	Community Services	108	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Safety and Security	Law Enforcement initiative to decrease incidents affecting traffic safety	# of road blocks	All	Director: Community Services	12	Communication with stakeholders and an activity report	Accumulative	Number	12	3	3	3	3
58	Community Services	110	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Safety and Security	Speed law enforcement (direct prosecution)	# of enforcement sessions	All	Director: Community Services	24	Progress report	Accumulative	Number	24	6	6	6	6
59	Community Services	112	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Safety and Security	Road safety awareness campaigns held in all wards	Number of campaigns	All	Director: Community Services	7	Attendance register	Accumulative	Number	7				7
60	Community Services	113	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Safety and Security	Increase capacity of traffic services to optimize revenue collection	Number of staff appointed	All	Director: Community Services	2	Appointment letters	Accumulative	Number	2				2
61	Community Services	114	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Safety and Security	Establish community safety plans in conjunction with the Department of Community Safety and the District to address safety challenges within the communities	Number of plans	All	Director: Community Services	7	Minutes of the Council meeting	Accumulative	Number	7				7
62	Community Services	115	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Safety and Security	Annually review and submission of the Disaster Management Plan for assessment by the District	Plan reviewed and submitted	All	Director: Community Services	1	Minutes of the Council meeting and correspondence with the district	Carry Over	Number	1			1	
63	Community Services	116	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Safety and Security	Inspect and assess infrastructure and role players to ensure disaster operational readiness and submit assessment report	Number of reports	All	Director: Community Services	1	Minutes of the Council meeting	Accumulative	Number	1				1
64	Community Services	117	Public safety	All people in south Africa protected and feel safe	Basic Service Delivery	To provide traffic services in terms of the legislation, awareness and training to the community, law enforcement, road safety participation and fire protection services within the municipal area	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Safety and Security	Compile contingency plans for all municipal buildings	Number of plans	All	Director: Community Services	2	Minutes of the Council meeting	Accumulative	Number	2				2
65	Financial Services	119	Budget and treasury office	An effective, competitive and responsive economic infrastructure network	Municipal Financial Viability and Management	To render a strategic financial management services to Emthangeni Municipality	Maintaining a financially sustainable and viable municipality	Municipal Financial Viability and Management	Annual workshop with ward committees to explain the indigent application process	Workshop held	All	Director: Financial Services	New kpi	Attendance register	Accumulative	Number	1				1

Capital projects for the 2013/14 financial year

Ref	Sub-Directorate [R]	GFS Classification [R]	Vote Number	Project name [R]	Funding source [R]	Planned Start Date [R]	Planned Completion Date [R]	Ward [R]	July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2014	February 2014	March 2014	April 2014	May 2014	June 2014	Total	2013/2014		2014/2015		2015/2016			
																						CRB	Other	CRB	Other	CRB	Other		
1	Municipal Manager	Municipal Manager	Executive and council	1010058610000	Equipment	INTERNAL SURPLUS	2013/07/01	2014/06/30	1	3533											3533.00	42 400		44 944		47 640			
2	Municipal Manager	Municipal Manager	Executive and council	1010108610000	Equipment	INTERNAL SURPLUS	2013/07/01	2014/06/30	1	11910												11910.00	142 922		151 498		160 587		
3	Municipal Manager	Municipal Manager	Executive and council	1010158615005	Man Manager	INTERNAL SURPLUS	2013/07/01	2014/06/30	5	2977												2977.00	35 731		37 875		40 147		
4	Financial Services	Director: Financial Services	Finance and Administration	1014058615067	Cfo	INTERNAL SURPLUS	2013/07/01	2014/06/30	2			11911										11911.00	11 911		12 626		13 383		
5	Financial Services	Financial Services: IT	Finance and Administration	1014108615024	Computer Equipment	INTERNAL SURPLUS	2013/07/01	2014/06/30	1			32000			45050		62000				41150	180200.00	180 200		191 012		202 472		
6	Financial Services	Budget & Treasury Office: SCM & Stores	Finance and Administration	1014108615056	Finance Office Equipment	INTERNAL SURPLUS	2013/07/01	2014/06/30	4		24000			39500		19000				60422		142922.00	142 922		151 498		160 587		
7	Financial Services	Budget & Treasury Office: Reporting & Fin System	Finance and Administration	1014108615057	ONCAR GRAP Compliance	INTERNAL SURPLUS	2013/07/01	2014/06/30	3	130000	105000	120000	90000	95000	60000	35000	80000	90000	40000	95000	120000	1060000.00	1 060 000		1 123 600		1 191 016		
8	Financial Services	Financial Services: Revenue	Finance and Administration	1014408611000	Machinery	INTERNAL SURPLUS	2013/07/01	2014/06/30	5	1578												1578.00	18 937		20 074		21 278		
9	Financial Services	Budget & Treasury Office: Reporting & Fin System	Finance and Administration	1014458615060	Budget and Treasury Office	INTERNAL SURPLUS	2013/07/01	2014/06/30	6		18000		9000				19000				19506	65506.00	65 506		69 437		73 603		
10	Directorate Corporate Services	Director: Corporate Services	Finance and Administration	1014258615048	Corporate Services	INTERNAL SURPLUS	2013/07/01	2014/06/30	6			52000			47000		68900			49400		217300.00	217 300		230 838		244 158		
11	Directorate Corporate Services	Technical Services: Building control	Finance and Administration	1014308615028	Buildings and Upgrade	INTERNAL SURPLUS	2013/07/01	2014/06/30	1		52400			68700		43500		55000			42424	262024.00	262 024		277 746		294 410		
12	Directorate Corporate Services	Technical Services: Streets, buildings & parks	Finance and Administration	1026308615061	Town Hall	INTERNAL SURPLUS	2013/07/01	2014/06/30	5	200000	43630	43631	43632	43633	43634	43635	43636	43637	43638	43639	43655	680000.00	680 000		795 509		843 239		
13	Directorate Corporate Services	Technical Services: Streets, buildings & parks	Finance and Administration	1030058615062	Buildings	INTERNAL SURPLUS	2013/07/01	2014/06/30	5			40000			60000					50000		150000.00	150 000		152 000		155 000		
14	Directorate Infrastructure	Director: Infrastructure Services	Planning and development	1018058610000	Equipment	INTERNAL SURPLUS	2013/07/01	2014/06/30	5						20034							20034.00	20 034		21 237		22 511		
15	Directorate Infrastructure	Technical Services: Streets, buildings & parks	Planning and development	1018108609000	various projects	INTERNAL SURPLUS	2013/07/01	2014/06/30	5			250000			1500000							6000000.00						12 145 000	
16	Directorate Infrastructure	Technical Services: Water works	Waste water management	1018108609001	De Air Sewer purification works	MIG	2013/07/01	2014/06/30	5				40000			60000				50000		150000.00		6 000 000					
17	Directorate Infrastructure	Technical Services: Water works	Water	1018108609006	Storm Water	MIG	2013/07/01	2014/06/30	5				250000			320000						752400.00		1 500 000			500 000		
18	Directorate Infrastructure	Technical Services: Streets, buildings & parks	Road transport	1018108609012	Roads	MIG	2013/07/01	2014/06/30	5	1052	1053	1054	1055	1056	1057	1058	1059	1060	1061	1062	998	12625.00		7 524 000		12 108 000			
19	Directorate Infrastructure	Technical Services: Streets, buildings & parks	Road transport	1042158615064	New Streets	INTERNAL SURPLUS	2013/07/01	2014/06/30	2			890000			1000000							780000	2670000.00	2 670 000		2 730 000		2 760 000	
20	Directorate Infrastructure	Technical Services: Streets, buildings & parks	Road transport	1042158615066	Streets Resealing	INTERNAL SURPLUS	2013/07/01	2014/06/30	3			300000			220000							300000	820000.00	820 000		840 000		860 000	
21	Directorate Infrastructure	Technical Services: Streets, buildings & parks	Road transport	1042208615028	Building and Upgrade	INTERNAL SURPLUS	2013/07/01	2014/06/30	7				40000			40000				20000		100000.00	12 625		13 383		14 185		
22	Directorate Infrastructure	Electro Technical Services	Electricity	5080058615043	Electricity	INTERNAL SURPLUS	2013/07/01	2014/06/30	3					200000						205000		405000.00	100 000		100 000		110 000		
23	Directorate Infrastructure	Electro Technical Services	Electricity	5080058615063	Prepaid Meters	INTERNAL SURPLUS	2013/07/01	2014/06/30	5													0.00	405 000		420 000		430 000		
24	Directorate Infrastructure	Technical Services: Water works	Water	6090058609010	Regional Bulk Water	RBIG	2013/07/01	2014/06/30	5													0.00		20 000 000		16 640 000			
25	Directorate Infrastructure	Technical Services: Water works	Water	6090058609011	Water Conservation and Demand Management	RBIG	2013/07/01	2014/06/30	1													0.00		1 058 000		1 058 000			
26	Directorate Infrastructure	Technical Services: Water works	Water	6090058615044	Water	INTERNAL SURPLUS	2013/07/01	2014/06/30	6	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1488	1498	17866.00	17 866		18 938		20 074	
27	Directorate Community Services	Director: Community Services	Health	1022058610000	Equipment	INTERNAL SURPLUS	2013/07/01	2014/06/30	1	1800	1800	1800	1800	1800	1800	1800	1800	1800	1800	1800	1639	21439.00	21 439		22 726		24 089		
28	Directorate Community Services	Director: Community Services	Community and Social Services	1026108615036	Upgrade of Cemeteries	INTERNAL SURPLUS	2013/07/01	2014/06/30	1	3970	3970	3970	3970	3970	3970	3970	3970	3970	3970	3970	3971	47641.00	47 641		50 500		53 530		
29	Directorate Community Services	Director: Community Services	Community and Social Services	1018108609002	New Cemetery in Bristown	MIG	2013/07/01	2014/06/30	1													0.00		300 000					
30	Directorate Community Services	Financial Services: Revenue	Public safety	1042058615045	Motor Registration	INTERNAL SURPLUS	2013/07/01	2014/06/30	3,7	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400		15400.00	16 412		17 397		18 440		
31	Directorate Community Services	Traffic	Public safety	1030058615049	Traffic	INTERNAL SURPLUS	2013/07/01	2014/06/30	1	50000			120000			100000				50000		40000	360000.00	360 000		415 732		440 675	
32	Directorate Community Services	Technical Services: Streets, buildings & parks	Sport and Recreation	1034058615038	Equipment, Machinery & UPG	INTERNAL SURPLUS	2013/07/01	2014/06/30	5	4410	4410	4410	4410	4410	4410	4410	4410	4410	4410	4410	4480	53000.00	53 000		56 180		59 550		
33	Directorate Community Services	Technical Services: Streets, buildings & parks	Sport and Recreation	1034108615039	Park Equipment & Machinery	INTERNAL SURPLUS	2013/07/01	2014/06/30	5	4600	4600	4600	4600	4600	4600	4600	4600	4600	4600	4600	3641	47641.00	47 641		50 500		53 530		
34	Directorate Community Services	Technical Services: Refuse removal	Waste management	3060058615042	Solid Waste	INTERNAL SURPLUS	2013/07/01	2014/06/30	5	4600	4600	4600	4600	4600	4600	4600	4600	4600	4600	4600	4520	55120.00	55 120		58 428		61 933		
										422718	263751	400053	323726	46957	301843	410361	296283	271136	176367	235019	1407492	22459627	765631	36382000	807178	30260000	8376087	12145000	

Monthly Cashflow for the 2013/14 financial year

Sub-Directorate [R]	Line Item [R]	GFS Classification [R]	July			August			September			October			November			
			Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	
			Municipal Manager	Municipal Manager	Municipal governance and administration	Executive and council	275	962	18	195	962	18	275	962	18	280	962	36
Financial Services	Director: Financial Services	Municipal governance and administration	Budget and treasury office	15814	2451	163	2725	1551	163	2200	2651	163	2338	2451	201	10616	2451	0
Infrastructure Services	Director: Infrastructure Services	Municipal governance and administration	Planning and development	10851	837	526	821	837	854	951	837	0	816	837	3985	700	837	2658
Corporate Services	Director: Corporate Services	Community and public safety	Health	88	17	2	88	17	2	88	17	12	88	17		88	17	
Corporate Services	Director: Community Services	Community and public safety	Community and social services	100	646	61	100	646	61	100	646	61	100	646	52	100	646	102
Corporate Services	Director: Community Services	Community and public safety	Public safety	658	780	43	658	780	43	658	780	43	658	780		658	1380	
Corporate Services	Director: Corporate Services	Community and public safety	Sport and Recreation	8	297	8	8	297	8	8	297	8	8	297		8	297	
Infrastructure Services	Director: Infrastructure Services	Community and public safety	Road transport	58	1125	293	58	1125	589	58	1125	643	58	1425		58	1125	
Corporate Services	Director: Corporate Services	Community and public safety	Other	0	183	0	0	183	0	0	183	0	0	183		0	183	
Corporate Services	Director: Community Services	Community and public safety	Housing	43	203	0	43	203	0	43	203	0	43	203		43	203	
Infrastructure Services	Director: Infrastructure Services	Trading services	Waste management	1024	1118	5	1024	1118	5	824	1118	5	1024	1118		1324	1118	
Infrastructure Services	Director: Infrastructure Services	Trading services	Waste water management	3704	960	0	904	960	0	1704	960	0	1704	960		1704	960	
Infrastructure Services	Director: Infrastructure Services	Trading services	Electricity	12281	6385	42	6898	6868	87	4530	4868	56	2968	4568	73	6689	3868	65
Infrastructure Services	Director: Infrastructure Services	Trading services	Water	5966	701	1668	2642	800	1889	3167	1091	2365	3231	1188	2036	7182	1300	1560
TOTAL				50870	16665	2829	16164	16347	3719	14606	15738	3374	13316	15635	6383	29565	15347	4439

Monthly Cashflow for the 2013/14 financial year

Sub-Directorate [R]	Line Item [R]	GFS Classification [R]	December			January			February			March			April			
			Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	
			Municipal Manager	Municipal Manager	Municipal governance and administration	Executive and council	275	962	0	275	962	18	238	962	36	254	962	0
Financial Services	Director: Financial Services	Municipal governance and administration	Budget and treasury office	815	2851	0	515	2451	163	905	2451	440	2270	1451	259	855	3651	194
Infrastructure Services	Director: Infrastructure Services	Municipal governance and administration	Planning and development	897	837	201	621	837	0	423	837	2014	621	837	2986	521	837	1240
Corporate Services	Director: Corporate Services	Community and public safety	Health	88	17		88	17	2	88	17		88	17	0	88	17	1
Corporate Services	Director: Community Services	Community and public safety	Community and social services	100	646	0	100	646	0	100	646	52	100	646	126	100	846	86
Corporate Services	Director: Community Services	Community and public safety	Public safety	458	780		577	1180	43	658	780		658	780	295	658	480	
Corporate Services	Director: Corporate Services	Community and public safety	Sport and Recreation	8	297	49	8	297	8	8	297	0	8	297	12	8	297	
Infrastructure Services	Director: Infrastructure Services	Community and public safety	Road transport	58	1125	362	58	1125	293	58	1125	603	58	1125		58	1225	150
Corporate Services	Director: Corporate Services	Community and public safety	Other	0	183		0	183	0	0	183		0	183		0	183	
Corporate Services	Director: Community Services	Community and public safety	Housing	43	203		43	203	0	43	203		43	203	0	43	203	0
Infrastructure Services	Director: Infrastructure Services	Trading services	Waste management	724	1118		943	1118	5	1264	1118		1986	1118	25	624	1118	5
Infrastructure Services	Director: Infrastructure Services	Trading services	Waste water management	874	960		859	960	0	704	960		4704	960		713	960	
Infrastructure Services	Director: Infrastructure Services	Trading services	Electricity	2934	3386		2834	3489	42	3161	3779		9944	5138		5581	3597	98
Infrastructure Services	Director: Infrastructure Services	Trading services	Water	3881	1500	620	4657	900	3875	4422	900	1569	1914	800	2471	1347	600	1012
TOTAL				11155	14865	1232	11578	14368	4449	12072	14258	4714	22648	14517	6174	10871	14976	2791

Monthly Cashflow for the 2013/14 financial year

Sub-Directorate [R]	Line Item [R]	GFS Classification [R]	May			June			TOTAL			
			Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	
Municipal Manager	Municipal Manager	Municipal governance and administration	Executive and council	233	962	18	332	1926	0	3302	12508	221
Financial Services	Director: Financial Services	Municipal governance and administration	Budget and treasury office	795	2451	163	847	2923	50	40695	29784	1959
Infrastructure Services	Director: Infrastructure Services	Municipal governance and administration	Planning and development	521	837	0	509	1302	880	18252	10509	15344
Corporate Services	Director: Corporate Services	Community and public safety	Health	88	17	2	88	17		1056	204	21
Corporate Services	Director: Community Services	Community and public safety	Community and social services	100	646	61	39	446	68	1139	7752	730
Corporate Services	Director: Community Services	Community and public safety	Public safety	658	780	43	939	80		7896	9360	510
Corporate Services	Director: Corporate Services	Community and public safety	Sport and Recreation	8	297	8	8	297		96	3564	101
Infrastructure Services	Director: Infrastructure Services	Community and public safety	Road transport	58	1125	293	58	723	293	696	13498	3519
Corporate Services	Director: Corporate Services	Community and public safety	Other	0	183	0	0	183		0	2196	0
Corporate Services	Director: Community Services	Community and public safety	Housing	43	203	0	43	204		516	2437	0
Infrastructure Services	Director: Infrastructure Services	Trading services	Waste management	702	1118	5	825	1118		12288	13416	55
Infrastructure Services	Director: Infrastructure Services	Trading services	Waste water management	1704	960	0	1169	960		20447	11520	0
Infrastructure Services	Director: Infrastructure Services	Trading services	Electricity	4600	5387	42	6367	7112		68787	58445	505
Infrastructure Services	Director: Infrastructure Services	Trading services	Water	2167	500	658	2007	536	1353	42583	10816	21076
TOTAL				11677	15466	1293	13231	17827	2644	217753	186009	44041

Revenue by Source for the 2013/14 financial year

Line Item	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL
Property rates	17098559.2	388603	388603	388603	388603	388603	388603	388603	388603	388603	388603	389000	21373589.2
Property rates - penalties & collection charges	0	0	0	0	0	0	0	0	0	0	0	0	0
Service charges - electricity revenue	6836016	7650300	6765030	4876160	2350980	1964306	2086530	2396590	2977160	3680164	4480616	6504000	52567852
Service charges - water revenue	950099	999500	1550099	2150099	2510099	2900099	3200099	3050099	2350099	1900099	905099	936000	23401490
Service charges - sanitation revenue	1087233	1087233	1087233	1087233	1087233	1087233	1087233	1087233	1087233	1087233	1087233	1087000	13046563
Service charges - refuse revenue	642636	642636	642636	642636	642636	642636	642636	642636	642636	642636	642636	643000	7711996
Service charges - other	12285.5	12285.5	12285.5	12285.5	12285.5	12285.5	12285.5	12285.5	12285.5	12285.5	12285.5	12000	147140.5
Rental of facilities and equipment	44105	44105	44105	44105	44105	44105	44105	44105	44105	44105	44105	44000	529155
Interest earned - external investments	66081	66081	66081	66081	66081	66081	66081	66081	66081	66081	66081	66000	792891
Interest earned - outstanding debtors	61676	61676	61676	61676	61676	61676	61676	61676	61676	61676	61676	62000	740436
Dividends received	0	0	0	0	0	0	0	0	0	0	0	0	0
Fines	628616	628616	628616	628616	628616	628616	628616	628616	628616	628616	628616	628000	7542776
Licences and permits	102495.25	102495.25	102495.25	102495.25	102495.25	102495.25	102495.25	102495.25	102495.25	102495.25	102495.25	102000	1229447.75
Agency services	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers recognised - operational	16012450	1598000	1500000	0	12382000	0	0	0	10503000	0	0	0	41995450
Other revenue	1309394	1309394	1309394	1309394	1309394	1309394	1309394	1309394	1309394	1309394	1309394	810000	15213334
Gains on disposal of PPE	6666	6666	6666	6666	6666	6666	6666	6666	6666	6666	6666	7000	80326
Transfers recognised - capital													0
TOTAL	R 44 858 312	R 14 597 591	R 14 164 920	R 11 376 050	R 21 592 870	R 9 214 196	R 9 636 420	R 9 796 480	R 20 180 050	R 9 930 054	R 9 735 506	R 11 290 000	R 186 372 446