



# ***Ugu District Municipality***

SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN 2009/10

### **VISION:**

*A non-discriminatory society of healthy and empowered people living in a safe, transformed and sustainable environment, underpinned by a thriving and growing economy in which all participate and benefit fairly and equitably.*

### **MISSION:**

*Enhancing our performance and work ethic to reach world-class standards, by placing emphasis on customer satisfaction and total quality management of all resources at our disposal.*

### **STRATEGIC FOCUS AREAS:**

- *Non-Discriminatory society*
- *Healthy and empowered people*
- *Safe, transformed and sustainable environment*
- *Thriving and growing economy*
- *Participate and benefit fairly and equitably.*

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## **1. SDBIP SYNOPSIS/ FRAMEWORK**

### **1.1 PURPOSE OF THE SDBIP**

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual financial plan for implementing services using the approved budget for 2009/2010. This annual service delivery plan called the SDBIP is based on the approved IDP and Budget.

SDBIP serves as a contract between the municipality and the community on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects.

The Municipal Finance Management Act and the guiding MFMA circular requires the following to be included in the SDBIP of a municipality:

- I. Monthly projection of revenue to be collected for each source
- II. Monthly projections of expenditure (operating and capital) and revenue for each vote
- III. Quarterly projections of service delivery targets and performance indicators for each vote
- IV. Ward information for the delivery of a specific service

### **1.2 BACKGROUND**

The MFMA prescribes that each municipality must compile its SDBIP. The Mayor of the municipality is required to approve the SDBIP within 28 days after the approval of the budget and table the same at a Municipal Council meeting and made public no later than 14 days after approval for information.

National Treasury's MFMA Circular No.13 further states that the SDBIP is a layered plan, once the top-layer targets have been set as in this document, the various departments of the municipality develop the next lower-level.

The organisation of the SDBIP is in terms of the prescribed Key Performance Areas:

- Basic Service Delivery
- Municipal Institutional Development and Transformation
- Local Economic Development (LED)
- Municipal Financial Viability and Management
- Good Governance and Public Participation

### **1.3 MONITORING AND EVALUATION**

The Municipal Council has approved Performance Management Policy (PMP) and System for the 2009/2010. The performance management system makes provisions for the Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP.

The key focus areas and service delivery targets for the 2009/2010 are outlined in the following sections of this plan.

### **1.4 CONCLUSION**

The Ugu District Municipality's SDBIP for 2009/2010 was developed based on the revised & approved IDP and the Municipal Budget for this financial year.

The legislation governing performance contracts for senior management requires that such contracts should be based on the approved SDBIP.

## **1. MONTHLY PROJECTIONS OF REVENUE BY SOURCE**

Monthly Projections of Revenue by Source	Total projections of revenue by source	July	August	September	October	November	December	January	February	March	April	May	June
		Revenue R'000	Revenue R'000	Revenue R'000	Revenue R'000	Revenue R'000	Revenue R'000	Revenue R'000	Revenue R'000	Revenue R'000	Revenue R'000	Revenue R'000	Revenue R'000
Service charges - water revenue from tariff billings	227,676,016	16,392,673	16,961,863	17,531,053	19,352,461	16,164,997	17,644,891	21,629,221	29,597,882	14,981,082	17,075,701	21,219,405	19,124,785
Service charges - sanitation revenue from tariff billings	73,521,851	5,293,573	5,477,378	5,661,183	6,249,357	5,220,051	5,697,943	6,984,576	9,557,841	4,837,738	5,514,139	6,852,237	6,175,835
Internal Transfers	124,119,186	10,343,265	10,343,265	10,343,265	10,343,265	10,343,265	10,343,265	10,343,265	10,343,265	10,343,265	10,343,265	10,343,265	10,343,265
Rental of facilities and equipment	112,138	9,345	9,345	9,345	9,345	9,345	9,345	9,345	9,345	9,345	9,345	9,345	9,345
Interest earned - outstanding debtors	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000
Interest earned - external investments	18,374,716	1,531,226	1,531,226	1,531,226	1,531,226	1,531,226	1,531,226	1,531,226	1,531,226	1,531,226	1,531,226	1,531,226	1,531,226
Other Income	5,721,827	476,819	476,819	476,819	476,819	476,819	476,819	476,819	476,819	476,819	476,819	476,819	476,819
Property rates - penalties imposed and collection charges	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000
Gains on disposal of PPE	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000
Regional Service Levies	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000	R0'000'000
Government grants & subsidies	217,254,070	7,549,579	21,725,407	24,712,650	17,380,326	24,984,218	16,294,055	13,035,244	12,383,482	22,268,542	17,163,072	19,118,358	20,639,137
<b>Total Revenue By Source</b>	<b>666,779,803</b>	<b>41,596,481</b>	<b>56,525,304</b>	<b>60,265,542</b>	<b>55,342,800</b>	<b>58,729,922</b>	<b>51,997,545</b>	<b>54,009,697</b>	<b>-63,899,860</b>	<b>54,448,017</b>	<b>52,113,567</b>	<b>59,550,655</b>	<b>58,300,413</b>



## 2. Monthly Projections of Revenue and Expenditure by Vote

VOTES	DEPARTMENTAL ANNUAL BUDGETS	JULY			AUGUST			SEPTEMBER		
		Revenue	Capex	Opex	Revenue	Capex	Opex	Revenue	Capex	Opex
		Expenditure and Revenue by Vote								
<b>2.1 Department - Municipal Managers Office</b>										
<b>Vote: Executive and Council</b>										
Revenue	R2,188,000	R182'333.33			R182'333.33			R182'333.33		
Capex	R150,000		R12'500			R12'500			R12'500	
Opex	R48,958,751			R4'079'896			R4'079'896			R4'079'896
<b>2.2 Department- Treasury</b>										
<b>Vote: Finance &amp; Administration</b>										
Revenue	R55,726,716	R4'643'893			R4'643'893			R4'643'893		
Capex	R30,000		R2'500			R2'500			R2'500	
Opex	R33,510,875			R2'792'573			R2'792'573			R2'792'573
<b>2.3 Department: Corporate Services</b>										
<b>Vote: Finance &amp; Administration (HR, IT, etc)</b>										
Revenue	R509,310	R42'442.50			R42'442.50			R42'442.50		
Capex	R14,580,000		R1'215'000			R1'215'000			R1'215'000	
Opex	R48,778,949			R4'064'912.41			R4'064'912.41			R4'064'912.41

<b>Vote: Public Safety</b>										
<b>Revenue</b>	<b>R3,856,250</b>	R321'354.16			R321'354.16			R321'354.16		
<b>Capex</b>	<b>R810,000</b>		R67'500			R67'500			R67'500	
<b>Opex</b>	<b>R3,856,250</b>			R321'354.16			R321'354.16			R321'354.16
<b>2.4 Department: Infrastructure &amp; Economic Development</b>										
<b>Vote: Planning and Environment</b>										
<b>Revenue</b>	<b>R63,145,221</b>	R5'262'101.75			R5'262'101.75			R5'262'101.75		
<b>Capex</b>	<b>R29,724,000</b>		R2'477'000			R2'477'000			R2'477'000	
<b>Opex</b>	<b>R74,121,672</b>			R6'176'806			R6'176'806			R6'176'806
<b>Vote: Environmental Protection</b>										
<b>Revenue</b>	<b>R2,100,000</b>	R175 000			R175 000			R175 000		
<b>Capex</b>	<b>R209,000</b>		R17'416.67			R17'416.67			R17'416.67	
<b>Opex</b>	<b>R2,100,000</b>			R175 000			R175 000			R175 000
<b>Vote: Sports &amp; Recreation</b>										
<b>Capex</b>	<b>R46,340,000</b>	R0'000	R3'861'667	R0'000	R0'000	R3'861'667	R0'000	R0'000	R3'861'667	R0'000
<b>Vote: Markets</b>										
<b>Revenue</b>	<b>R380,800</b>	R31'733.33			R31'733.33			R31'733.33		
<b>Capex</b>	<b>R6,497,000</b>		R541'417			R541'417			R541'417	
<b>Opex</b>	<b>R2,484,813</b>			R207'067.75			R207'067.75			R207'067.75
<b>2.5 Department – Water Services</b>										

<b>Vote: Water</b>										
<b>Revenue</b>	<b>336,909,308</b>	R28'075'776			R28'075'776			R28'075'776		
<b>Capex</b>	<b>R310,606,240</b>		R25'883'853.33			R25'883'853.33			R25'883'853.33	
<b>Opex</b>	<b>R269,175,333</b>			R22'431'277.75			R22'431'277.75			R22'431'277.75
<b>Vote: Waste Water Management</b>										
<b>Revenue</b>	<b>R77,845,012</b>	R6'487'084.33			R6'487'084.33			R6'487'084.33		
<b>Capex</b>	<b>R119,990,080</b>		R9'999'173.33			R9'999'173.33			R9'999'173.33	
<b>Opex</b>	<b>R59,673,974</b>			R4'972'831.17			R4'972'831.17			R4'972'831.17

	OCTOBER			NOVEMBER			DECEMBER		
	Revenue	Capex	Opex	Revenue	Capex	Opex	Revenue	Capex	Opex
<b>Expenditure and Revenue by Vote</b>									
<b>Department - Municipal Managers Office</b>									
Vote: Executive and Council	R182'333.33	R12'500	R4'079'896	R182'333.33	<b>R12'500</b>	R4'079'896	R182'333.33	R12'500	R4'079'896
<b>Department- Treasury</b>									
Vote: Finance & Administration	R4'643'893	R2'500	R2'792'573	R4'643'893	R2'500	R2'792'573	R4'643'893	R2'500	R2'792'573
<b>Department: Corporate</b>									
Vote: Finance & Administration (HR, IT, etc)	R42'442.50	R1'215'000	R4'064'912.41	R42'442.50	R1'215'000	R4'064'912.41	R42'442.50	R1'215'000	R4'064'912.41
Vote: Public Safety	R321'354.16	R67'500	R321'354.16	R321'354.16	R67'500	R321'354.16	R321'354.16	R67'500	R321'354.16
<b>Department: Infrastructure &amp; Economic Development</b>									
Vote: Planning and Environment	R5'262'101.75	R2'477'000	R6'176'806	R5'262'101.75	R2'477'000	R6'176'806	R5'262'101.75	R2'477'000	R6'176'806
Vote: Environmental Protection	R175 000	R17'416.67	R175 000	R175 000	R17'416.67	R175 000	R175 000	R17'416.67	R175 000
Vote: Sports & Recreation	R0'000	R3'861'667	R0'000	R0'000	R3'861'667	R0'000	R0'000	R3'861'667	R0'000
Vote: Markets	R31'733.33	R541'417	R207'067.75	R31'733.33	R541'417	R207'067.75	R31'733.33	R541'417	R207'067.75
<b>Department – Water Services</b>									
Vote: Water	R28'075'776	R25'883'853.33	R22'431'277.75	R28'075'776	R25'883'853.33	R22'431'277.75	R28'075'776	R25'883'853.33	R22'431'277.75
Vote: Waste Water Management	R6'487'084.33	R9'999'173.33	R4'972'831.17	R6'487'084.33	R9'999'173.33	R4'972'831.17	R6'487'084.33	R9'999'173.33	R4'972'831.17

	JANUARY			FEBRUARY			MARCH		
	Revenue	Capex	Opex	Revenue	Capex	Opex	Revenue	Capex	Opex
<b>Expenditure and Revenue by Vote</b>									
<b>Department - Municipal Managers Office</b>									
Vote: Executive and Council	R182'333.33	<b>R12'500</b>	R4'079'896	R182'333.33	<b>R12'500</b>	R4'079'896	R182'333.33	<b>R12'500</b>	R4'079'896
<b>Department- Treasury</b>									
Vote: Finance & Administration	R4'643'893	R2'500	R2'792'573	R4'643'893	R2'500	R2'792'573	R4'643'893	R2'500	R2'792'573
<b>Department: Corporate</b>									
Vote: Finance & Administration (HR, IT, etc)	R42'442.50	R1'215'000	R4'064'912.41	R42'442.50	R1'215'000		R42'442.50	R1'215'000	R4'064'912.41
Vote: Public Safety	R321'354.16	R67'500	R321'354.16	R321'354.16	R67'500	R321'354.16	R321'354.16	R67'500	R321'354.16
<b>Department: Infrastructure &amp; Economic Development</b>									
Vote: Planning and Environment	R5'262'101.75	R2'477'000	R6'176'806	R5'262'101.75	R2'477'000	R6'176'806	R5'262'101.75	R2'477'000	R6'176'806
Vote: Environmental Protection	R175 000	R17'416.67	R175 000	R175 000	R17'416.67	R175 000	R175 000	R17'416.67	R175 000
Vote: Sports & Recreation	R0'000	R3'861'667	R0'000	R0'000	R3'861'667	R0'000	R0'000	R3'861'667	R0'000
Vote: Markets	R31'733.33	R541'417	R207'067.75	R31'733.33	R541'417	R207'067.75	R31'733.33	R541'417	R207'067.75
<b>Department – Water Services</b>									
Vote: Water	R28'075'776	R25'883'853.33	R22'431'277.75	R28'075'776	R25'883'853.33	R22'431'277.75	R28'075'776	R25'883'853.33	R22'431'277.75
Vote: Waste Water Management	R6'487'084.33	R9'999'173.33	R4'972'831.17	R6'487'084.33	R9'999'173.33	R4'972'831.17	R6'487'084.33	R9'999'173.33	R4'972'831.17

	APRIL			MAY			JUNE		
	Revenue	Capex	Opex	Revenue	Capex	Opex	Revenue	Capex	Opex
<b>Expenditure and Revenue by Vote</b>									
<b>Department - Municipal Managers Office</b>									
Vote: Executive and Council	R182'333.33	R12'500	R4'079'896	R182'333.33	R12'500	R4'079'896	R182'333.33	R12'500	R4'079'896
<b>Department- Treasury</b>									
Vote: Finance & Administration	R4'643'893	R2'500	R2'792'573	R4'643'893	R2'500	R2'792'573	R4'643'893	R2'500	R2'792'573
<b>Department: Corporate</b>									
Vote: Finance & Administration (HR, IT, etc)	R42'442.50	R1'215'000	R4'064'912.41	R42'442.50	R1'215'000	R4'064'912.41	R42'442.50	R1'215'000	R4'064'912.41
Vote: Public Safety	R321'354.16	R67'500	R321'354.16	R321'354.16	R67'500	R321'354.16	R321'354.16	R67'500	R321'354.16
<b>Department: Infrastructure &amp; Economic Development</b>									
Vote: Planning and Environment	R5'262'101.75	R2'477'000	R6'176'806	R5'262'101.75	R2'477'000	R6'176'806	R5'262'101.75	R2'477'000	R6'176'806
Vote: Environmental Protection	R175 000	R17'416.67	R175 000	R175 000	R17'416.67	R175 000	R175 000	R17'416.67	R175 000
Vote: Sports & Recreation	R0'000	R3'861'667	R0'000	R0'000	R3'861'667	R0'000	R0'000	R3'861'667	R0'000
Vote: Markets	R31'733.33	R541'417	R207'067.75	R31'733.33	R541'417	R207'067.75	R31'733.33	R541'417	R207'067.75
<b>Department – Water Services</b>									
Vote: Water	R28'075'776	R25'883'853.33	R22'431'277.75	R28'075'776	R25'883'853.33	R22'431'277.75	R28'075'776	R25'883'853.33	R22'431'277.75
Vote: Waste Water Management	R6'487'084.33	R9'999'173.33	R4'972'831.17	R6'487'084.33	R9'999'173.33	R4'972'831.17	R6'487'084.33	R9'999'173.33	R4'972'831.17

## 2.6 TOTAL PROJECTIONS OF REVENUE & EXPENDITURE BY VOTE

	REVENUE	CAPEX	OPEX
<b>OFFICE OF THE MUNICIPAL MANAGER:</b>			
VOTE: EXECUTIVE & COUNCIL	R2,188,000	R150,000	R48,958,751
<b>WATER SERVICES:</b>			
VOTE: WATER	R336,909,308	R310,606,240	R269,175,333
VOTE: WASTE WATER MANAGEMENT	R77,845,012	R119,990,080	R59,673,974
<b>TREASURY:</b>			
VOTE: FINANCE & ADMINISTRATION	R55,726,716	R30,000	R33,510,875
<b>CORPORATE SERVICES:</b>			
VOTE: FINANCE & ADMINISTRATION, IT&HR, ETC.	R509,310	R14,580,000	R48,778,949
VOTE: PUBLIC SAFETY	R3,856,250	R810,000	R3,856,250
<b>INFRASTRUCTURE &amp; ECONOMIC DEVELOPMENT:</b>			
VOTE: PLANNING & ENVIRONMENT	R63,145,221	R29,724,000	R74,121,672
VOTE: ENVIRONMENTAL PROTECTION	R2,100,000	R209,000	R2,100,000
VOTE: SPORTS & RECREATION	R0,000	R46,340,000	R0,000
VOTE: MARKETS	R380,800	R6,497,000	R2,484,813
<b>TOTAL PROJECTIONS OF REVENUE AND EXPENDITURE</b>	<b>R542,660,617</b>	<b>R528'936'320</b>	<b>R542,660,617</b>



### **3. RECONCILIATION OF IDP AND BUDGET.**

RECONCILIATION OF IDP & BUDGET				CAPITAL BUDGET			OPERATING BUDGET		
				BUDGET YEAR1 2009/10	BUDGET YEAR2 2010/2011	BUDGET YEAR3 2011/2012	BUDGET YEAR1 2009/10	BUDGET YEAR 2 2010/2011	BUDGET YEAR 3 2011/2012
				Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000
Strategic Focus Area	Strategic Objective (IDP)	Strategies	Programmes/ Projects						
3.1 CORPORATE STRATEGY & SHARED SERVICES									
Non- Discriminatory society	To promote a culture of participatory democracy and integration	Capacitate communities to enable them to engage meaningfully with local government	IDP Review	R0 000	R0 000	R0 000	R388,000	R407,400	R427,770
		Implementation of new and existing shared services	Shared Services	R0 000	R0 000	R0 000	R20,000	R21,000	R22,050
		Implementation of change management programmes	Batho Pele	R0 000	R0 000	R0 000	R100,000	R105,000	R110,250
Safe, transformed and sustainable environment	To facilitate the creation of a safe environment for all inhabitants	Facilitate the identification of risks by each department	Risk Management	R0 000	R0 000	R0 000	R10,000	R10,500	R11,025
Participate and benefit fairly and equitably	To fast track the spatial, economic and social integration	Continuous planning and introduction of alignment tools and data	SDF & LUMF	R0 000	R0 000	R0 000	R0 000	R0 000	R0 000

Safe, transformed and sustainable environment	To ensure sustainable institutional capacity	Developing mechanisms to ensure municipal performances on regular bases monitored in line with applicable laws	OPMS	R0 000	R0 000	R0 000	R170,000	R178,500	R187,425
<b>3.2 MAYORALTY &amp; COMMUNICATIONS</b>									
Non- Discriminatory society	To promote a culture of participatory democracy and integration	Develop clear public participation mechanism responsive to the needs of the different communities	Stakeholder mobilisation	R0 000	R0 000	R0 000	R1'269'314	R1'332'780	R1'399'419
	To promote and uphold principles of good governance		Marketing and promotions	R0 000	R0 000	R0 000	R1'077'901	R1'131'796	R1'188'386
			Special Mayoral Initiatives	R0 000	R0 000	R0 000	R2'380'000	R2'499'000	R2'623'950
	To promote a culture of participatory democracy and integration		Internal & External Communications	R0 000	R0 000	R0 000	R1'235'000	R1'296'750	R1'361'588
<b>3.3 YOUTH DEVELOPMENT</b>									
Non-discriminatory society	To promote a culture of participatory democracy and integration	Institutionalising and mainstreaming Youth Development	Youth Development Programmes	R0 000	R0 000	R0 000	R730,000	R766,500	R804,825
			Kwanaloga Games	R0 000	R0 000	R0 000	R1'500'000	R1'575'000	R1'653'750
<b>3.4 HIV/AIDS &amp; SPECIAL PROGRAMMES</b>									
Non- Discriminatory society	To promote a culture of participatory	Capacitate stakeholders to enable them to engage	HIV/AIDS	R0 000	R0 000	R0 000	R850,000	R892,000	R937,125

	democracy and integration	meaningfully with local government	SPECIAL PROGRAMMES	R0 000	R0 000	R0 000	R1'590'000	R1'669'500	R1'752'976
<b>3.5 INTERNAL AUDIT</b>									
Safe, transformed and sustainable environment	To facilitate the creation of a safe environment for all inhabitants	To audit high risk areas as determined by the Annual Audit Plan, to facilitate the creation of plans by management to address those risks and to report to the Audit Committee.	Implementation of Internal Audit Annual Plan	R0 000	R0 000	R0 000	R677 200	R800 000	R850 000
Safe, transformed and sustainable environment	To facilitate the creation of a safe environment for all inhabitants	Provision of effective and efficient legal services for Council	Provision of Legal services for the municipality						
<b>3.6.DEPARTMENT: TREASURY</b>				<b>R30'000</b>	<b>R31'500</b>	<b>R33'075</b>	<b>R33'510'875</b>	<b>R35'186'419</b>	<b>R36'945'740</b>
<b>3.6.1 . SECTION: BUDGET OFFICE</b>									
Thriving and growing economy	To uphold treasury norms and standards	To ensure Legal compliance to MFMA and GRAP	Performance Reporting	R0 000	R0 000	R0 000	R0 000	R0 000	R0 000
Participate and benefit fairly and equitably	To ensure financial sustainability and management	Increase community participation in municipal budgeting processes	IDP/Budget Road shows	R0 000	R0 000	R0 000	R0 000	R0 000	R0 000
<b>3.6.2 .INCOME</b>									

Non- Discriminatory society	To promote and uphold principles of good governance	To provide indigent households with basic services	Indigent support programme	R0 000	R0 000	R0 000	R0 000	R0 000	R0 000
Thriving and growing economy	To reduce dependency on grant transfers and actively seek alternative revenue	To seek alternative ways of revenue collection	Revenue collection	R0 000	R0 000	R0 000	R0 000	R0 000	R0 000
Participate and benefit fairly and equitably	To promote a culture of participatory democracy and integration	Involve communities in municipal programmes	To conduct 4 road shows per local municipality	R0 000	R0 000	R0 000	R0 000	R0 000	R0 000
<b>3.6.3 SUPPLY CHAIN MANAGEMENT</b>									
Thriving and growing economy	To uphold treasury norms and standards	Implementation of LED programmes	Increased overall spend on SMME, youth and HDI's	R0 000	R0 000	R0 000	R0 000	R0 000	R0 000
	To uphold treasury norms and standards	Monthly reporting to Treasury	Monthly and Quarterly reporting to Treasury	R0 000	R0 000	R0 000	R0 000	R0 000	R0 000
Participate and benefit fairly and equitably	To ensure financial sustainability and management	Rotation of service providers	Monthly reports on rotation of service providers	R0 000	R0 000	R0 000	R0 000	R0 000	R0 000
<b>3.6.4 EQUITY AND ACCOUNTS</b>									
Thriving and growing economy	To uphold treasury norms and standards	To ensure Legal Compliance with MFMA and GRAP.	Annual Financial Statements	R0 000	R0 000	R0 000	R0 000	R0 000	R0 000
Participate and benefit fairly and equitably	To ensure financial sustainability and management		Fixed Assets Register	R0 000	R0 000	R0 000	R0 000	R0 000	R0 000

3.6.5 GRANTS & EXPENDITURE

Thriving and growing economy	To uphold treasury norms and standards	Continuous Monitoring of monthly processes towards timely and accurate reporting	Expenditure Reports	R0 000	R0 000	R0 000	R0 000	R0 000	R0 000
		Maintain strict controls between HR and Salaries Sections and ensure adherence to agreed timelines	Salaries	R0 000	R0 000	R0 000	R0 000	R0 000	R0 000
		Source comprehensive insurance cover through bid system timely and or review prior to 1 <sup>st</sup> July of every year.	Insurance	R0 000	R0 000	R0 000	R0 000	R0 000	R0 000
		Establish and maintain a system regarding handling and processing of invoices by all stakeholders to mitigate unnecessary delays	Outstanding Debts	R0 000	R0 000	R0 000	R0 000	R0 000	R0 000
		Strengthen internal systems, control and processes towards accurate reporting	Reporting	R0 000	R0 000	R0 000	R0 000	R0 000	R0 000
		Consistent General Ledger reconciliation	Income & Expenditure Grant	R0 000	R0 000	R0 000	R0 000	R0 000	R0 000
Safe, transformed and sustainable environment	To promote and uphold principles of good governance	Draft and implement a schedule of meetings and maintain an open door principle for	Promote good Labour Relations through continuous consultation	R0 000	R0 000	R0 000	R0 000	R0 000	R0 000

		consultation with staff							
Safe, transformed and sustainable environment	To ensure sustainable institutional capacity	Prioritise training needs according to needs assessment	Staff training	R0 000	R0 000	R0 000	R0 000	R0 000	R0 000
<b>3.7 . DEPARTMENT: CORPORATE SERVICES</b>				<b>R14'580'000</b>	<b>R15'309'000</b>	<b>R16'074'450</b>	<b>R48'778'949</b>	<b>R51'217'896</b>	<b>R53'778'791</b>
<b>3.7.1 . SECTION: HUMAN RESOURCES</b>									
Non-discriminatory society	To promote and uphold principles of good governance	Management/ Stakeholder Consultations	Employee Assistance Programmes	R0 000	R0 000	R0 000	Nil	Nil	Nil
		Improve methods of recruitment and selection to source out scarce skills	Recruitment and Selection programmes	R0 000	R0 000	R0 000	Nil	Nil	Nil
Safe, transformed and sustainable environment	To ensure sustainable institutional capacity	Improve the skills & knowledge of employees through quality education and training	Skills Development / Training programmes	R0 000	R0 000	R0 000	R1'052'500	R1'105'125	R1'160'381
Safe, transformed and sustainable environment	To facilitate the creation of a safe environment for all inhabitants	Provide safe and decent working environment for all employees	Occupational Health & Safety programme	R0 000	R0 000	R0 000	R800,000	R840,000	R882,000
<b>3.7.2. SECRETARIAT, ICT &amp; AUXILIARY SERVICES</b>									
Safe, transformed and sustainable environment	To ensure sustainable institutional capacity	Provide sustainable IT Secretariat and Auxiliary Services support	IT; Secretariat and Auxiliary Services	Nil	Nil	Nil	Nil	Nil	Nil

<b>3.7.3. DISASTER MANAGEMENT</b>									
Safe, transformed and sustainable environment	To manage institutional risks	Establish Integrated Institutional Capacity	Risk identification, reduction and mitigation measures	R810,000	R850,500	R893,025	R3,856,250	R4,049,063	R4,251,516
<b>3.8. DEPARTMENT: WATER SERVICES</b>									
<b>3.8.1. SECTION: WATER SERVICES ADMINISTRATION</b>									
Healthy and empowered people	To maintain high quality of water and sanitation services	Provision of quality water and sanitation services	Water and sanitation services	R310,606,240	R326,136,552	R342,443,380	R269'175'333	R282,634'099	R296'765'804
<b>3.8.2. WATER SERVICES OPERATIONS</b>									
Thriving and growing economy	To provide sustainable water and sanitation infrastructure	Operations and maintenance of water and sanitation infrastructure	Water and Sanitation infrastructure	R310,606,240	R326,136,552	R342,443,380	R269'175'333	R282,634'099	R296'765'804
<b>3.8.3. WATER SERVICES AUTHORITY</b>									
Safe, transformed and sustainable environment	To provide universal access to water and sanitation	Eradication of water and sanitation backlog	Water & Sanitation	R119,990,080	R125,989,584	R132,289,063	R59'673'974	R62'657'672	R65'790'556
<b>3.9. DEPARTMENT: INFRASTRUCTURE &amp; ECONOMIC DEVELOPMENT</b>				<b>R29,724,000</b>	<b>R31,210,200</b>	<b>R32,770,710</b>	<b>R74,121,672</b>	<b>R77,827,756</b>	<b>R81,719,144</b>
<b>3.9.1. SECTION: LED &amp; TOURISM</b>									
Thriving and growing economy	To promote and facilitate economic transformation, sustainable growth	Development of sustainable economic growth strategies	Economic development strategies	R0 000	R0 000	R0 000	R4'600'000	R4'830'000	R5'071'500



	and development								
Participate and benefit fairly and equitably	To promote, facilitate and implement pro-poor economic development interventions	Implementation of economic development interventions	Cooperatives Development, emerging contractors and tourism projects	R0 000	R0 000	R0 000	R0 000	R0 000	R0 000
Thriving and growing economy	To promote and facilitate public infrastructure investment	Rehabilitation of public infrastructure	Park Rynie Industrial Park Rehabilitation	R0 000	R0 000	R0 000	R0 000	R0 000	R0 000
<b>3.9.2. UGU MARKET</b>									
Thriving and growing economy	To promote, facilitate and implement pro-poor economic development interventions	Business implementation Plan – Ugu Fresh Produce Market	Market maintenance and operations	R6,497,000	R6,821,850	R7,162,943	R2,484,813	R2,609,054	R2,739,506
<b>3.9.3. UGU SPORTS COMPLEX</b>									
Thriving and growing economy	To promote and facilitate public infrastructure investment	Development of public infrastructure	Development of sports and recreation in the district	R46,340,000	R48,657,000	R51,089,850	R0 000	R0 000	R0 000
<b>3.9.4. PROGRAMME MANAGEMENT UNIT (PMU)</b>									
Thriving and growing economy	To promote and facilitate public infrastructure investment	To ensure 100% expenditure of MIG allocated funding	MIG spending	R169 869 000	R198 757 000	R239 046 000	R0 000	R0 000	R0 000
<b>3.9.5 ENVIRONMENTAL MANAGEMENT SERVICES</b>									

Safe, transformed and sustainable environment	To promote a healthy and hygienic safe environment, which supports sustainable utilisation of natural resources, and creates an environmentally educated society	Environmental sustainability	Implementation of environmental health and management services	R209,000	R219,450	R7,162,943	R2,100,000	R2,205,000	R2,739,506
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# **4. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR 2009/10**

		Responsible Manager:	Snr.Manager- Mayoralty & Communications			Quarter 30 Sept	Ending	Quarter Ending December	31	Quarter 31 March	Ending	Quarter 30 June	Ending
		CAPITAL BUDGET:	R150 000										
4.1 Department - Municipal Managers Office	KPA'S	OPERATING BUDGET:	R48,958,751			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
		Key Focus Area	Ward/ Locality	KPI	Annual Target								
Mayoralty & Communications	Good governance and community participation	Stakeholder mobilisation	District wide	% increase in customer satisfaction with municipal good governance	100% implementation of stakeholder mobilisation initiatives	25%		50%		75%		100%	
				Number of stakeholder mobilisation initiatives implemented	7 initiatives	7 initiatives		ongoing		ongoing		ongoing	
		Marketing and promotions	District wide	% increase in customer satisfaction with municipal good governance	100% implementation of marketing and promotions initiatives	25%		50%		75%		100%	
				Number of marketing and promotions initiatives implemented	4 initiatives	4 initiatives		ongoing		ongoing		ongoing	
		Internal & External Communication	District wide	% increase in customer satisfaction with municipal good	100% implementation of internal and external communication	25%		50%		75%		100%	
												28	

				governance	strategies								
				Number of internal and external communication strategies implemented	5 strategies	5 strategies		ongoing		ongoing		ongoing	
		Special mayoral initiatives	District wide	% increase in customer satisfaction with municipal good governance	100% implementation of special mayoral initiatives	25%		50%		75%		100%	
				Number of mayoral special programmes implemented	4 mayoral special programmes	4 mayoral special programmes		ongoing		ongoing		ongoing	
HIV /AIDS & Special Programmes	Municipal Transformation & Institutional Development	Programme coordination	All LMs	% increase in customer satisfaction with municipal good governance	100% coordination of HIV/AIDS & , special programmes	25%		50%		75%		100%	
		HIV & AIDS	All LM's	% of HIV/AIDS programmes coordinated	100% coordination of HIV/AIDS programmes	25%		50%		75%		100%	
		Special Programmes	All LMs	Number of special programmes coordinated	5 special programmes	5 special programmes		ongoing		ongoing		ongoing	
Youth Development	Good governance and community participation	Youth development programmes	All LM's	% increase in customer satisfaction with municipal good governance	100% implementation of youth development programmes	25%		50%		75%		100%	
				Number of youth programmes implemented	9 youth programmes	9 youth programmes		ongoing		ongoing		ongoing	

Responsible Manager	Snr. Manager: Corporate Strategy & Shared Services		Ward/ Locality	KPI	Annual Target	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Shared Services	Good governance and community participation	Implementation of existing and new shared services	District Wide	% improved performance of local municipalities	100% implementation of shared services	25%		50%		75%		100%	
				Number of shared services implemented	1 New Shared Services	-		-		-		1 new shared service	
Development Planning	Good governance and community participation	IDP	District Wide	An IDP that is an expression of the state wide planning as a whole	100% timeous completion of IDP review	25%		50%		75%		100%	
		SDF/LUMF	District Wide	Completed and approved spatial development framework	100% completion of SDF/LUMF review	25%		50%		75%		100%	
	Municipal Transformation & Institutional Development	Implementation of Organizational PMS	District	Functional PMS system aligned to the IDP	100% implementation of OPMS	100%		ongoing		ongoing		ongoing	
		SDBIP	District	Approved and adopted SDBIP	100% completion and monitoring of SDBIP	100%		ongoing		ongoing		ongoing	
		Quarterly Review Meetings	District	Number of review meetings conducted	4 Review meetings	1		2		3		4	
		Annual Report	District	Approved and adopted Annual Report	1 Annual Report	-		First draft		Second Draft		Approved and adopted 09/10 Annual report	
Risk Management	Good governance and community participation	Reduction of municipal risks	District	% reduction of municipal risks to enhance service delivery	100% reduction in municipal risks to enhance service delivery.	25%		50%		75%		100%	
				Number of risk management initiatives implemented	5 Risk Management initiatives	1		2		4		5	
Batho Pele	Good governance and	Implementation of Batho Pele Change	District Wide	% implementation of Batho Pele Change Management	100% implementation of Batho Pele programme	100%		ongoing		ongoing		ongoing	

	community participation	Management programme		Programme Number of Batho Pele initiatives implemented	11 Batho Pele initiatives	2		6		8		11	
<b>Responsible Managers</b>	<b>Manager: Legal Services &amp; Internal Audit</b>		<b>Ward/ Locality</b>	<b>KPI</b>	<b>Annual Target</b>	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Actual</b>
Legal Services	Good governance and community participation	Provision of legal services for Council	District	% legal compliance to legislations	100% provision of legal services	100%		ongoing		ongoing		ongoing	
Internal Audit	Good governance and community participation	% of assignments presented to the audit committee	District Wide	% of assignments presented to the audit committee	100% assignments presented to audit committee	100%		ongoing		ongoing		ongoing	
<b>Vote: Finance &amp; Administration:</b>  <b>4.2 Department-Treasury</b>	<b>KPA'S</b>	<b>Responsible Manager</b>	<b>Chief Financial Officer</b>			<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Actual</b>
		<b>CAPITAL BUDGET:</b>	<b>R30,000</b>										
		<b>OPERATING BUDGET:</b>	<b>R33,510,875</b>										
		<b>Key Focus Area</b>	<b>Ward/ Locality</b>	<b>KPI</b>	<b>Annual Target</b>								
Budget	Financial Management and viability	Legal compliance with MFMA reporting requirements	District Wide	% Compliance to MFMA reporting	100% compliance to MFMA reporting	100%		ongoing		ongoing		ongoing	
	Good governance and community participation	Number of IDP /Budget roadshows	District Wide	Number of Budget/ IDP roadshows conducted	24 Roadshows	Nil		Nil		Nil		24 Roadshows	

	Financial Management and viability	% debt collection	District Wide	Financial viability as expressed by the ratios in the gazette	98% collection	98%		ongoing		ongoing		ongoing	
		% debt reduction			100% debt reduction	35%		50%		70%		100%	
Income	Good governance and community participation	Number of new beneficiaries registered	District Wide	The number of households earning less than R1100 per month with access to free basic services	1000 registered beneficiaries	300		500		750		1000	
	Financial Management and viability	Ongoing rebates	District Wide	Financial viability as expressed by the ratios in the gazette	9,766,048	2,929,814		4,883,024		7,324,536		9,766,048	
		Billing	District Wide	Reduce meter readings by 80% and timeous linking of new connections	80%	80%		ongoing		ongoing		ongoing	
	Good governance and community participation	Indigent roadshows	District Wide	Number of indigent road shows conducted	4 road shows per LM	6		12		18		24	
Supply Chain Management	Financial Management and viability	Encourage BEE spend and increase overall spend on SMME, youth and HDI's	District wide	Financial viability as expressed by the ratios in the gazette	75% spend by the end of the quarter	75%		ongoing		ongoing		ongoing	
		Timeous reporting to Treasury and all stakeholders on spend patterns within SCM	District Wide	% report spend to Treasury by due dates	100% Report spend over R100 000 to Treasury by the 15 <sup>th</sup> of every month	100%		ongoing		ongoing		ongoing	
			District Wide	Number of quarterly reports	4 reports quarterly to Portfolio committee and Top management on	1 report		2 reports		3 reports		4 reports	



				compiled	spend patterns								
		Provide report to MANCO and Portfolio committee monthly on rotation	District Wide	Number of monthly reports compiled	12 monthly reports	3 reports		6 reports		9 reports		12 reports	
Equity and Accounts	Financial Management and viability	Annual Financial Statements	District	% Legal compliance with MFMA & GRAP	100% Completion and submission of annual financial statements	50%		100%		Nil		Nil	
		Updated and completed Fixed Assets Register			100% updated and completed fixed assets register	25%		50%		75%		100%	
Grants and expenditure	Financial Management and viability	Continuous Monitoring of monthly processes towards timely and accurate reporting	District	Financial viability as expressed by the ratios in the gazette	100% compilation of monthly and quarterly expenditure reports	100%		ongoing		ongoing		ongoing	
		Maintain strict controls between HR and Salaries Sections and ensure adherence to agreed timelines	District		100% payment of salaries on due dates.	100%		ongoing		ongoing		ongoing	
		Source comprehensive insurance cover through bid system timely and or review prior to 1 <sup>st</sup> July of every year.	District		100% Insurance cover on all assets at replacement values.	100%		ongoing		ongoing		ongoing	

		Establish and maintain a system regarding handling and processing of invoices by all stakeholders to mitigate unnecessary delays	District	Financial viability as expressed by the ratios in the gazette	100% reduction of >30 days outstanding payments.	100%		ongoing		ongoing		ongoing	
		Strengthen internal systems, control and processes towards accurate reporting	District		Efficient and timeous reporting	100%		ongoing		ongoing		ongoing	
		Consistent General Ledger reconciliation	District		Monitoring and Reporting of Income and Expenditure of Grant Funding	100%		ongoing		ongoing		ongoing	
		Draft and implement a schedule of meetings and maintain an open door principle for consultation with staff	District		Promote good Labour Relations through continuous consultation	100%		ongoing		ongoing		ongoing	
		Prioritise training needs according to needs assessment	District		Staff training	100%		ongoing		ongoing		ongoing	
Vote: Finance & Administration (HR, IT, etc)	<b>KPA'S</b>	<b>Responsible Manager</b>	<b>GM: Corporate Services</b>			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
		<b>CAPITAL BUDGET:</b>	<b>R14,580,000</b>										
<b>4.3 Department: Corporate</b>		<b>OPERATING BUDGET:</b>	<b>R48,778,949</b>										

Corporate		Key Focus Area	Ward/ Locality	KPI	Annual Target								
Human Resources	Municipal Transformation & Institutional Development	Occupational health and safety	District	% reduction of IOD's at the workplace	100% reduction of IODs at the workplace	25%		50%		75%		100%	
				Number of OHS initiatives implemented	7 OHS initiatives	7 OHS initiatives		ongoing		ongoing		ongoing	
		EAP	District	% implementation of EAP at the workplace	100% implementation of EAP at the workplace	100%		ongoing		ongoing		ongoing	
				Number of EAP initiatives implemented	5 EAP initiatives	5 EAP initiatives		ongoing		ongoing		ongoing	
		Training	District	% of a municipality's budget actually spent on implementing its workplace skills plan	100% implementation of skills development	100%		ongoing		ongoing		ongoing	
Recruitment and Selection	District	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.	63 positions	15 positions advertised		30 positions advertised		45 positions advertised		63 positions advertised			
IT; Secretariat and Auxiliary Services	Municipal Transformation & Institutional Development	Sustainable IT; secretariat and auxiliary services support	District	% efficient, improved and sustainable IT systems	100% provision of sustainable IT; secretariat and auxiliary services support	100%		ongoing		ongoing		ongoing	
Vote: Public Safety	KPA'S	<b>CAPITAL BUDGET:</b>	<b>R810,000</b>			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual

		<b>OPERATING BUDGET:</b>	<b>R3,856,250</b>										
Disaster Management	Good governance and community participation	Effective implementation of disaster risk reduction initiatives	District Wide	% institutional preparedness to handle disaster cases reported	100% implementation of disaster risk reduction initiatives	25%		50%		75%		100%	
				Number of Disaster reduction initiatives implemented	17 disaster reduction initiatives	17 disaster reduction initiatives	ongoing		ongoing		ongoing		
Vote: Planning and Development  4.4 Department: IED	KPA'S	<b>Responsible Manager</b>	<b>GM: IED</b>			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
		<b>CAPITAL BUDGET:</b>	<b>R29,724,000</b>										
		<b>OPERATING BUDGET:</b>	<b>R74,121,672</b>										
		Key Focus Area	Ward/ Locality	KPI	Annual Target								
LED & Tourism	Local Economic Development	Approved economic development strategies	District Wide	% increase in customer satisfaction with municipal LED initiatives	100% approved timber beneficiation, sugar industry and energy strategy	-		50%		75%		100%	
				Number of LED Strategies implemented	3 LED strategies	-		1		2		3	
		Functional cooperatives	District Wide	Number of jobs created through the municipality's LED initiatives including capital projects	100% functional cooperative development programme	25%		50%		75%		100%	
				Number of clubs established and trained	200 savings club established	200 savings club		training		training		registration	

		SMME development programme	District Wide	Number of contractors trained	30 contractors	30 trained		Ongoing monitoring		Ongoing monitoring		Ongoing monitoring		
		Rehabilitation of public infrastructure	Umdoni Municipality	% increase in customer satisfaction with municipal LED initiatives	100% rehabilitation of public infrastructure	25%		50%		75%		100%		
		Tourism Development	Umzambe Municipality		100% completed Heritage Tourism project	25%		50%		75%		100%		
PMU	Infrastructure Development & Basic Service Delivery	Sanitation (MIG)	All LM's	% of a municipality's capital budget actually spent on capital projects identified in the particular financial year in terms of the municipality's IDP	100% utilization of MIG allocation	3700 units		950 units		350 units		0.00		
					R25 976 398.53	19 291 680.18		24 402 898.06		25 976 398.53				
		Number of households served	All LM's		100% utilization of MIG allocation	74 199 799.49		108 263 538.40		116 521 523.83		0.00		
Vote: Sports & Recreation		<b>CAPITAL BUDGET:</b>	<b>R46,340,000</b>				Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
		<b>OPERATING BUDGET:</b>	<b>R0,00</b>											
Sports complex	Local Economic	Ugu Sports complex: Phase 1	Hibiscus Coast Municipal Area	% increase in customer satisfaction with	100% utilization of allocated funding	R11'585'000		R23'170'000		R34'755'000		R46'340'000		

	Development			municipal LED initiatives									
Vote: Other/ Markets		<b>CAPITAL BUDGET:</b>	<b>R6,497,000</b>			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
		<b>OPERATING BUDGET:</b>	<b>R2,484,813</b>										
		Key Focus Area	Ward/ Locality	KPI	Annual Target								
Ugu Market	Local Economic Development	Business implementation Plan – Ugu Fresh Produce Market	District Wide	% increase in customer satisfaction with municipal LED initiatives	100% Ugu Market maintenance and operations	25%		50%		75%		100%	
				% increase of local supply	5% increase	1%		2%		3%		5%	
				Ongoing marketing and advertising on local & national media	48 adverts,	12 adverts		24 adverts		36 adverts		48 adverts	
					2radio broadcasts	Nil		1 radio broadcast		Nil		2 radio broadcasts	
6 farmers days	1 farmers day		3 farmers day		4 farmers day		6 farmers day						
Vote : Environmental Protection	KPA'S	<b>CAPITAL BUDGET:</b>	<b>R209 000</b>			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
		<b>OPERATING BUDGET:</b>	<b>R2,100,000</b>										
Environmental Services	Spatial Analysis and Environmental	Greening	District Wide	Spatial analysis and environmental	3 projects	1 greening project - Arbour Day		2 projects – weed buster		3 projects		0	

	Management	Eco school programmes	District Wide	management	10 schools participating	10		10		10		10	
		Recycling	District Wide		2 projects	0		1		0		2	
		Programme of action for invasive alien vegetation in the region	District Wide		Draft programme for IAS	0		0		100%		0	
		Environmental Impact Management	District Wide		12 projects – internal/external	3		6		9		12	
		Completed IWMP	District Wide		100% completed IWMP	25%		50%		75%		100%	
Environmental Health	Spatial Analysis and Environmental Management	Compliance with health standards	District Wide	Spatial analysis and environmental management	100% compliance with health standards	25%		50%		75%		100%	
		Number of premises inspected for compliance with legislative requirements	District Wide		160 premises compliant with minimum legislative requirements	40 premises		80 premises		120 premises		160 premises	
		Number of health education programmes conducted	District Wide		Health Education programme in 8 schools	2 schools		4 schools		6 schools		8 schools	
		Air Quality Monitoring	District Wide		100% air quality monitoring	0		33.3%		66.6%		100%	
		Number of food handling premises inspected	District Wide		2480 premises	620 premises		1240 premises		1860 premises		2480 premises	

		Number of water samples analysed	District Wide		200 samples	50 samples		100 samples		150 samples		200 samples		
		Planning and Building Control and monitoring	District Wide		600 plans	150 plans		300 plans		450 plans		600 plans		
<b>Vote: Water</b>	<b>KPA</b>	<b>CAPITAL BUDGET:</b>	<b>R310,606,240</b>				<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Actual</b>
<b>4.5 Department: Water Services</b>		<b>OPERATING BUDGET:</b>	<b>R269,175,333</b>											
		<b>Key Focus Area</b>	<b>Ward/ Locality</b>	<b>KPI</b>	<b>Annual Target</b>									
<b>Water Services Administration</b>	<b>Basic Service Delivery and Infrastructure Development</b>	Compliance to OHS regulations	All LM's	% compliance to OHS regulations	100% compliance to OHS regulations	25%		50%		75%		100%		
		Building structures	Vulamamehlo, Hibiscus, Umuziwabantu	% of a municipality's capital budget actually spent on capital projects identified in the particular financial year in terms of the municipality's IDP	R14M	R3 500 000		R7 000 000		R10 500 000		R14 000 000		
		Pipe replacement and extension	All LM's		R10M	R2 500 000		R5 000 000		R7 500 000		R10 000 000		
		Masakhane pipeline extension	All LM's		R2M	R250 000		R500 000		R1 500 000		R2 000 000		
<b>PMU</b>	<b>Basic Service Delivery and Infrastructure Development</b>	Supply of water to schools and clinics	All LM's		R6.3M	R1 300 000		R3 300 000		R4 300 000		R6 300 000		
		Disaster restoration projects(water	All LM's		R10M	R2.0M		R5.0M		R7.5M		R10.0M		



		Sanitation	All LM's		R40M	R5M		R15M		R25M		R40M	
Water Services Operations	Basic Service Delivery and Infrastructure growth	Leakage management and metering	All LM's		R8 085 000	R2 021 250		R4 042 500		R6 063 750		R8 085 000	
		<b>Metering:</b> New connections	District Wide	% of jobs completed	30 working days (maximum) from date of payment	100%		Ongoing		ongoing		ongoing	
		Meter testing	District Wide		30 working days (maximum) from date of request	100%		Ongoing		ongoing		ongoing	
		Meter change (faulty meters)	District Wide		30 working days (maximum) from date of test result	100%		Ongoing		ongoing		ongoing	
		Disconnections	District Wide	% of jobs completed	2 working days (maximum)	100%		Ongoing		ongoing		ongoing	
		Reconnections	District Wide		24 hours (maximum) from time of request after payment	100%		Ongoing		ongoing		ongoing	
		<b>Interruption of water supply:</b> Planned interruption	District Wide	% of jobs completed	24hr notice (minimum)  Restoration within set time limits + alternative supply if longer than 4hrs	100%		Ongoing		ongoing		ongoing	
		Unplanned interruption	District Wide		Restoration within 24hr + alternative supply if longer	100%		Ongoing		ongoing		ongoing	

					Public notices if longer than 24hrs								
		Burst	District Wide	% of jobs completed	Repaired within 24hrs of reporting/discovery  <ul style="list-style-type: none"> <li>0 – 150mm pipelines – complete job within 2hrs from start time</li> <li>&gt; 150mm pipelines – complete job within 4hrs from start time</li> </ul>	100%		Ongoing		ongoing		ongoing	
		Leaks	District Wide		Repaired within 48hrs of reporting/discovery  complete job within 4hrs from start time	100%		Ongoing		ongoing		ongoing	
		Backfilling and road reinstatement	District Wide		Reinstate all major roads within 24hrs  Reinstate all other roads within 48hrs  Reinstate all excavations within 1 week	100%		Ongoing		ongoing		ongoing	
		<b>Electromechanical:</b> Production downtime	District Wide	% of job completed	Maximum 24hrs	100%		Ongoing		ongoing		ongoing	

		Process downtime	District Wide		Maximum 5 working days	100%		Ongoing		ongoing		ongoing			
		All other services	District Wide		Within 30 working days	100%		Ongoing		ongoing		ongoing			
		Refurbishment of rural schemes	Vulamehlo, ezinqoleni, umuziwabantu, umzumbe	% of a municipality's capital budget actually spent on capital projects identified in the particular financial year in terms of the municipality's IDP	R2 260 000	R565 000		R1 130 000		R1 695 000		R2 260 000			
		Equipment	All LM's		R108 000	R27 000		R54 000		R81 000		R108 000			
		Pump Station & Plant Equipment	All LM's		R11 677 000	R2 919 250		R5 838 500		R8 757 750		R11 677 000			
		Telemetry	All LM's		R2 050 000	R512 500		R1 025 000		R1 537 500		R2 050 000			
		Plant Purification	Hibiscus		R418 000	R104 500		R209 000		R313 500		R418 000			
		Reservoirs	All LM's		R3 400 000	R850 000		R1 700 000		R2 550 000		R3 400 000			
		Buildings and structures	Hibiscus,umuziwabantu.umdoni		R1 500 000	R375 000		R750 000		R1 125 000		R1 500 000			
Vote: Waste Management	Water	<b>CAPITAL BUDGET:</b>	<b>R119,990,080</b>				Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
		<b>OPERATING BUDGET:</b>	<b>R59,673,974</b>												
		<b>Key Focus Area</b>	<b>Ward/ Locality</b>	<b>KPI</b>	<b>Annual Targets</b>										
Water Services Authority	Basic Service Delivery and Infrastructure Development	Sewer Mains	Umdoni,hibiscus, umuziwabantu	% of a municipality's capital budget actually spent on capital projects	R39 050M	R9 762 500		R19 525 000		R29 287 500		R39 050 000			
		Sanitation units constructed	All LM's		5000 units	3700		4650		5000		0			

		constructed		identified in the particular financial year in terms of the municipality's IDP	25 976 398.53	19 291 680.18		24 402 898.06		25 976 398.53		0	
		Households with access to water	All LM's	Number of households with access to water	5500 households	3700		4700		5500		0	
					116 521 523.83	74 199 799.49		108 263 538.40		116 521 523.83		0	
		<b>Quality Issues:</b> Poor water quality	District wide	% of job completed	24hrs for reported incidents	100%		ongoing		ongoing		ongoing	
		Smells, noise etc	District Wide		Within 24hrs	100%		ongoing		ongoing		ongoing	
		Emergency water	All LM's	Number of boreholes and springs rehabilitated	60	20		40		60		0	
					R2'000 000	R2'000 000		0		0		0	
		Sewer: Spillages/blockages	All LM's	% of job completed	Within 24hrs of reporting/discovery	100%		ongoing		ongoing		ongoing	
		VTS requests	All LM's		Within 48hrs of request according to an agreed schedule	100%		ongoing		ongoing		ongoing	
		Sewer collapse/pumping main failure	All LM's		Minimise nuisance within 24hrs and restore pipeline within 5 days	100%		ongoing		ongoing		ongoing	

