

2009/2010 iLembe SDBIP - Operating Budget - Corporate Governance

National KPA	IDP Objective	Objective	Status	Key Performance Area KPA's	Baseline indicator	Key Performance Indicator KPI's	Annual Target	Activities/Deliverables	WGHT	Budget	Performance – as per target								Responsibility
											Quarter ending 30-Sep-09		Quarter ending 31-Dec-09		Quarter ending 31-Mar-10		Quarter ending 30-Jun-10		Individual
											Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
Good Governance & Public Participation	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To ensure timely reporting of Performance information	Non-core	Monthly Departmental reporting to PMS Unit	Report by 15th of every month in 2008/2009.	Reports submitted by deadline and quarterly appraisals held	Monthly Report - 15th of following month Quarterly Face-to-Face Appraisal within 1 week of report deadline - by 22nd of following month	1. Receive individual managers reports. 2. Collate various PMS submission into departmental PMS report. 3. Capture on DIMS periodically with a cut off on 15th of following month.		Salaries	Reports submitted by 15th of every month Face-to-Face Appraisal by 22nd of next quarter's first month		Reports submitted by 15th of every month Half-Year Face-to-Face Appraisal by 22nd of next quarter's first month		Reports submitted by 15th of every month Face-to-Face Appraisal by 22nd of next quarter's first month		Reports submitted by 15th of every month Annual External Panel Face-to-Face Appraisal by end July / early August 2010		Director: Corporate Governance
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To ensure private sector, labour, community & new investors & other relevant spheres of government participate in the GDS	Non-core	Growth & Development Summit	GDS Implementation Plan & Resolutio for 07/08	a) Participation by all 5 identified sectors (Um/Evidence - Register) b) Satisfaction of GDS logistical arrangements based on the responses of the evaluation form distributed to participants (UM/Evidence - evaluation form)	a) 5 sectors represented b) 80% satisfaction received on evaluation forms	1. Invite LED, Managers, T/S, Finance & IDP Managers to the secreteriet meeting. 2. Prepare a briefing framework which indicates what needs to be done together with a project plan. 3. Commission a service/provider to prepare a framework doc for GDS.(Q3) 4. Submit framework report to the Mayors Forum - District Council		100000	a) N/A b) N/A Secure s/provider to produce framework doc		a) 5 sectors represented b) 80%		N/A		N/A		Director: Corporate Governance
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To promotes Arts & Culture & Tourism	Non-core	Heritage Celebration/King Shaka Day	08/09 Heritage Month Plan	a) Attendance of mentioned stakeholders b) Completed Documentary by deadline	a) 8 b) 23 Sept 2009	1.Prepare Business Plan 2.Prepare logistics. 2 Liaise with LM's, Amakhosi, Dept of Arts & Culture & Tourism, Office of the Premier. His Majesty, The President, Business, Public(etc) 4. Prepare documentry to be presented at proposed Dinner Gala 3. Host event		220000	a) 8 b) Actual Documentary		N/A		N/A		N/A		Director: Corporate Governance
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	Co-ordination of Government Activities	Non-core	Intergovernmental Relations	40% Efficiency	% Efficiency of operations of Mayors Forum (Calculated by number of sub committees that are functional as a proportion of the total of 5)	100% Efficiency	1. S/Provider to produce recommendations on practical functioning of the IGR sub committees & overall District Technical Co-ordinating Committee. 2.Ensure the sub committees are operational. 3.Ensure MM's District Forum is functional 4. Ensure Mayor District Forum meets with all information at its disposal.		200000/ Salaries	S/Provider Submits recommendations		Mayors Forum operates at 60% efficiency		Mayors Forum operates at 80% efficiency		Mayors Forum operates at 100% efficiency		Director: Corporate Governance
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	Service Delivery Charter Implementation	Non-core	Batho Pele	Baseline to be determined (assumed 20% satisfaction)	% Increase in Customer Satisfaction	40%	1.Mayor, MM and HOD w/shop fontline & c/centre staff on BB Principles 2.Institute suggestion box where public has access. 3. Analyse customer satisfaction on a quarterly basis. 4. Report satisfaction levels to Exco on a quarterly basis		Salaries	25%		30%		35%		40%		Director: Corporate Governance
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To promote sport development & sport infrastructure	Non-core	SALGA Games	Particiapted in 08/09	Close Out Report by deadline	28 Feb 2010	1. Prepare & organise inter-municipality games, liaise with IEC. 2.Organise/coordinate District participation in games SALGA 3.Organise Logistics for attendance at the Provincial Games 4. Submission of a close out report		2000000	Prepare & organise logistics		Inter-municipality Games & SALGA		Close out Report completed		N/A		Director: Corporate Governance

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Good Governance & Public Participation	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To leverage on the country's hosting of the 2010 Fifa Soccer Worldcup	Non-core	2010 Soccer World Cup	Never done before	Number of fan outreach events held	4 by end of SWC	1. Draft marketing plan for Exco 2. Role out plan implementation. 3. Boost tourism economy in the District 4. Build a social cohesion. 5. Improve public infrastructure 6. Market IDM as future investment destination of choice beyond 2010 7. Arrange logistics to hold fan outreach events 8. Host 2010 fan outreach events within the district		100000	Marketing strategy & role out plan		Implementation of role out plan		Logistics for opening ceremony & events		Host 4 fan outreach events		Director: Corporate Governance
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Core	Auditor General's Report for 2008/2009.	Qualified audit report for the 2007/2008 financial year.	Auditor General's Report for 2008/09.	Unqualified audit report by the AG for 2008/09.	1. Ensure all 2006/07 audit queries are resolved. 2. Attend to 2007/08 audit queries. 3. Submit audit report to Council.			Attend to Audit queries		Attend to audit queries and respond to AG's audit report		Submit unqualified audit report to Council		N/A		
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To design a programme for public participation as well as the establishment of Ward Committees	Core	Public Participation Plan Implementation	No previous survey	a) % of total no of pp events that are planned that are held b) No of identified stakeholder grouping that do participate c) % Ward committee satisfaction that their contributions has been incorporated into the IDP/Budget/PMS	a)80% b) 4 out of 6 c) 50% satisfaction	1. Update data base of PP stakeholders continuously. 2. Distribute invitations to PP events. 3. Arrange logistics for PP events. 4. Host PP events. 5. Compile agenda, minutes, reports of events etc & monitor extent of attendance by genuine PP stakeholders. 6. Independent ward committee survey. 7. Stakeholder groups namely Ward Committees, Traditional leaders, general public, rate payers associations, developers and organised business/labour		Salaries	a) N/A b) N/A c) N/A		a) 80% b) 4 c) N/A		a) 80% b) 4 c) N/A		a) 80% b) 4 c) 50%		Manager Corporate Governance
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To prepare a better and marketable annual report	Core	Annual Report	08/09 Annual Report	Annual Report by deadline	25 January 2010	1. Receive reports from line function departments. 2. Collate information 3. Prepare 1st draft. 4. Circulate for comment 5. Incorporate comment. 6. Final draft to Council. 7. Incorporate their comments. 8. Publish		200000	Collate information & prepare 1st draft		Circulate for comment & incorporate into 2nd draft and submit to Exco		Final Annual Report		N/A		
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To implement Communication Strategy for the Municipality	Non-core	Media Relations	75%	Percentage of total no of institutional request for press coverage that receive it. (UM - % Evidence - register/emails/memo's)	80%	1. Comply with the media policy in the comm. Strategy. 2. Manage flow of comm. from & to the org, media & broader communities. 3. Interact & est media needs. 4. Attend to specific enquiries. 5. Seek int approval for the release of comments to diff media forms. 6. Co-ordinate & schedule media/press conf, interviews as delegated spokesperson. 7. Arrange media presence for specific community functions/events. 8. Compile media statements together with photo's to the press. 9. Keep abreast of media rpts relating to the Municipality 10. Address the publication of inaccurate rpts.		Salaries	80%		80%		80%		80%		Manager : Communication

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											Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
Good Governance & Public Participation	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To implement Communication Strategy for the Municipality	Non-core	Functions & Events	a) 75% b) 75%	a) Percentage of total requests to co-ordinate functions/events that were accomplished. (UM - % Evidence - register) b) Satisfaction of the person requesting (UM - signoff Evidence - evaluation form)	a) 80% b) 90%	1. Compile an annual plan of standard events/functions. 2. Respond to request for events/functions. 3. Co-ordinate logistical arrangements for functions/events. 4. Disseminate & check for understanding with respect to adherence of protocol. 5. Prepare relevant docs relating to event. 6. Attend functions/events to provide backup support. 7. Create an evaluation template for quality control check. 8. Administer to person requested function.		Salaries	a) 80% b) 90%		a) 80% b) 90%		a) 80% b) 90%		a) 80% b) 90%		Manager : Communication
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To compile a Communication Strategy for the Municipality	Non-core	Info dissemination	a) Unsatisfactory website b) 50% c) 60%	a) Fully function website by deadline b) % of tenders advertised timeously c) % vacancies advertised timeously	a) End Dec 2009 b) 100 c) 100%	1) Upgrade Website 2) Coordinating the planning, editing, layout and distribution of publications and articles. 3) Arranging photo-shoots and/or compiling and seeking approval on articles and /or information for inclusion in the website and media.		100000	a) Hire S/Provider b) N/A c) N/A		a) Fully functional website b) N/A c) N/A		a) N/A b) 80 % c) 80%		a) N/A b) 100 % c) 100%		Manager : Communication
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To implement the Communication Strategy for the Municipality	Non-core	Speech Writing	Not previously recorded	a) % of total requests that are accommodated b) % requests that sign-off regarding quality by the requestee is secured	a) 90% b) 90%	1. Receive request to prepare speeches for political principals 2. Research and collate relevant information 3. Draft a speech 4. Discuss the draft with the requestee 5. Incorporate suggestions for improvement 6. Secure sign-off from requestee that the quality of the speech is satisfactory		Salaries	a) 90% b) 90%		a) 90% b) 90%		a) 90% b) 90%		a) 90% b) 90%		Manager: Communication
BASIC SERVICE DELIVERY	To implement mitigation & preventative measures to reduce the impact of potential disasters within the District	To implement the approved Disaster Management Plan	Core	Awareness Campaign	None	No of Awareness Sessions conducted	30 Sessions	1. Identify communities most at risk in terms of flooding, fire etc. 2. Identify roleplayers to form partnership in role out of awareness campaign. 3. Plan campaign and arrange logistics. 4. Host awareness campaign.		Salaries	Activity 1,2,3 completed in July & 6 sessions held		6 sessions held		9 sessions held		9 sessions held		Manager Health & Safety
	To implement mitigation & preventative measures to reduce the impact of potential disasters within the District	To implement the approved Disaster Management Plan	Core	Emergency Relief Aid	None	% of all incidents responded to within 6 hours	80%	1. Procure emergency relief supplies. 2. Establish control system. 3. Rapid response to incidents.		R300000 (DBSA Funding)	80%		80%		80%		80%		Manager Health & Safety

Enterprise iLembe (EiL) SDBIP 2009/2010

Enterprise iLembe KPA	Baseline	KPI	Annual Target	Activities/Deliverables	Budget	Performance – as per target								Ris
						Quarter 1 ending End Sept 2009		Quarter 2 ending End Dec 2009		Quarter 3 ending End March 2010		Quarter 4 ending End June 2010		
						Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
Project Management Unit														
Monthly Departmental reporting to PMS Unit	Report by 15th of every month.	Reports submitted by 15th of every month.	Monthly Reports by 15th Quarterly Appraisals by 22nd (Q4 by end July / early August 2010).	1. Receive individual managers reports. 2. Collate various PMS submission into departmental PMS report. 3. Capture on DIMS periodically with a cut off on 15th of following month.	Salaries	Reports submitted by 15th of every month Face-to-Face Appraisal by 22nd of next quarter's first month		Reports submitted by 15th of every month Half-Year Face-to-Face Appraisal by 22nd of next quarter's first month		Reports submitted by 15th of every month Face-to-Face Appraisal by 22nd of next quarter's first month		Reports submitted by 15th of every month Annual External Panel Face-to-Face Appraisal by end July / early August 2010		Mike Newton
Project Management Unit (PMU) Reporting	80% of 2008/2009 reports submitted by deadline	Percentage of donor reports submitted to funding bodies by deadline	90%	1. Compile schedule / calendar of due dates for reports to funding partners (MIG, DWAF, DLGTA, Corridor Steering Committee, IDC and private sector / foreign donors) 2. Distribute due dates to relevant departments / implementing agents for the 2009/2010 FY 3. Request & receive departmental / implementing agents' monthly / quarterly reports 4. Collate and perform quality control checks - to secure EiL CEOs approvals 5. Submit relevant reports to appropriate funding partner(s)	Salaries	80%		85%		90%		90%		Mike Newton
Intergrated Development Planning														
IDP Review	2008/2009 IDP adopted by deadline	2009/2010 IDP adopted by deadline	End June 2010	1. Develop IDP Process Plan and secure ExCo approval 2. Alignment meetings 3. Sector Department meetings 4. Public participation on IDP / Budget / PMS as per annual PP Plan (include: Traditiona! Leaders; Ward Committees; Rate Payer's Associations; Developers; Organised Business & labour and General Public - especially in rural hinterland of iLembe) 5. Distribute draft for comment 6. Incorporate comments where applicable and submit to ManCo for ratification 7. Secure ExCo / Council approval	Contribution of R450 000 times 4 LMs plus the DM = 2.25 Million???	Process Plan adopted; alignment and sector dept meetings		PP as per annual plan		PP continued and draft IDP distributed		Final IDP adoption		Mike Newton
Social & Economic Development														
Agriculture	No large project concept in place	Close-out report on agri-processing hub with concept paper for other large investment opportunity - by deadline	End March 2010	1. Secretariat role to Agric Forum 2. Establish one-stop farmer support facility within EiL 3. Assist speed-up land claims 4. Pilot agricultural projects to respond to opportunities created by Dube Trade Port and growing tourism market 5. Oversee establishment of large agri-processing hub (document impacts in terms of of job creation and other potential economic spin-offs) and develop concept paper for leveraging other large investments in agriculture	Portion of IDC R5 mil & R9 mil (Corridor Steering Committee)	Progress report on Hub Finish consulting on other potential large - scale invest opps		Half-year report on Hub incl draft concept paper		Hub done Concept paper refined and sent out for expressions of interest		Respond to invites to present concept - draft BP		Mike Newton
Manufacturing	No Indust Dev Strat	Marketable Indust Dev Strat by deadline	End March 2010	1. Oversee development of marketable Industrial Development Strategy.	Portion of IDC R5 mil & R1.3 mil (Corridor Steering Committee)	Procure expert for Indust Dev Strat		1st Working document		Indust Dev Strat done and sent to potential investors		Respond to investor invites to present ID Strat & record expressions of interest		Mike Newton

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						Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
ICT	No ICT Strategy for SMMEs	ICT Strategy for SMMEs by deadline	June 2010	1. Develop an ICT growth strategy for the district to support taking up economic opportunity by emerging entrepreneurs 2. ICT skills development 3. ICT support for SMMEs 4. Multi-purpose community telecentre 5. Community information access centre 6. ICT support infrastructure & support services	Portion of IDC R5 mil	Draft ICT Strategy for SMMEs		Final Strat doc done		Initial recomms implemented		Refer to strat doc for year end target		Mike Newton
Cross Cutting	EiL has not trained anyone	Number of people trained	800	1. Establish Chamber of Business for the iLembe district focussing on: Tourism; Agriculture, Manufacturing & ICT Sectors (but not excluding others) 2. In partnership with Chamber facilitate skills development and capacity building for recipients from the emerging economy - focussing on above sectors 3. Promote economic opportunity for informal economy players in all sectors above 4. Motivate establishmnet of contact / call cluster within EiL	R24 500 million from Services SETA	Determine number of trainees as Q and annual targets		See Q1 decisions		See Q1 decisions		See Q1 decisions		Mike Newton
Investment Incentive Strategy	EiL Invest Incent Strategy complete	Number of identified stakeholders engaged with	June 2010	1. Exco adoption 2. Secure EiL Board adoption 3. Liaise with stakeholders LM's, Eskom, Ithala.	Part of 250 000 savings	Liaison with 1 stakeholder		Liaison with 2 stakeholder		Liaison with 2 stakeholder		Liaison with 1 stakeholder		Mike Newton
Informal Economy Plan	No EiL Informal Econ Plan	Number of identified stakeholders engaged with	Dec 2009	1. Exco adoption 2. Secure EiL Board adoption 3. Liaise with stakeholders LM's.	Part of 250 000 savings	(2) Exco & Enterprise iLembe Board		4 LM's in 1 workshop		N/A		N/A		Mike Newton
SMME Fair	GDS held in prior years	Number of SMMEs that elicit new business from the SMME Fair	10	1. Arrange logistics for hosting a SMME Fair 2. Prepare intellectual background material (policies, strategies and support networks etc...) 3. Host SMME Fair 4. Follow-up support to emerging entrepreneurs who elicit new business opportunity from the fair 5. Document success stories	Part of 1 500 000 iLembe DM allocation	Prep done		Fair hosted		10 beneficiaries documented in a close out report		Follow-up support		Mike Newton
Shared Services														
Planning	LMs handle planning isolated	a) Functional Planning S/Services unit by deadline b) Development of a workplan detailing volumes and timeframes for 2010/11	a) End Dec 2009 b) end June 2010	1. Recruit planners for EiL 2. Deploy planners to all LMs on rotational basis to assist LMs in the planning function 3. Synchronise planning so that all LMs (incl iLembe DM) have shared approaches, formats and complimentary documentation 4. Comply with national planning regulations in a uniform and consistent manner across the family of municipalities 5. Submit documentation to province in a single dossier at the same time (by deadline)	800 000 Potential 1.3 million (Mandeni Town Planning Support)	a) Recruit EiL planners to LMs b) N/A		a) Functional planning team b) N/A		a) N/A b) Research w/plan probable requirements		a) N/A b) Completed w/plan for 2010/11		Mike Newton
Tourism														

Enterprise iLembe (EiL) SDBIP 2009/2010

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						Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual		
Tourism	To be established	a) % of the total number of LM projects completed by FY b) Anchor Project 1 - Establishment of a tourism info centre for the District	a) 50% b) End June 2010	1. Integrate North Coast Tourism Office into EiL 2. Establish Co-ordinating Task Team to respond to 2010 SWC 3. Facilitate Blue Flag beach development 4. Promote off-beach attractions (culture, arts & crafts) 5. Play oversight role vis-à-vis LM projects (King Shaka Heritage Route; Mandeni Beach Facilities; KwaShushu Hotsprings and KwaLoshe Forest) 6. Roll out tourism sector plan.	a) Portion of IDC R5mil b) King Shaka - R2 mil c) Mandeni Beach - R3 mil d) Shushu - R3.5 mil e) Loshe - R3 mil	a) 4 Progress Reports b) Consultation & research done		a) 4 Half- year Reports b) Draft concept paper done		a) 4 projects done b) Business Plan with costs done & sent to investors		a) Report on impact re: no of jobs created, increase in no of visitors & estimates of other economic spin-offs etc... b) Respond to investor invites to present BP & record expressions of interest		Mike Newton	
IDC Funding															
Re-development of Sangweni Centre				Consider Planning only for 09/10	Project awaiting final IDC decisions										Mike Newton
Broadband Wireless				Sign up partner in 09/10	Project awaiting final IDC decisions										Mike Newton
Bio Diesel				Sign up partner in 09/10 - facilitation process	Project awaiting final IDC decisions										Mike Newton



2009/2010 iLembe SDBIP - Operating Budget - Finance Department

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										Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual		
Financial Management	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	1. Monthly Departmental reporting to MM Type of Reports: - Budget Control Reports (operating and capital expenditure) - Cash Flow Forecast - Loans -SCM Compliance	Report by 8th of every month.	Reports submitted by 8th of every month.	Monthly.	1. Receive individual managers reports. 2. Collate various financial reports 3. Manager Budget Financial Reports received & copied to MM		Salaries	Reports submitted by 8th of every month.		Reports submitted by 8th of every month.		Reports submitted by 8th of every month.		Reports submitted by 8th of every month.	Finance	Director Finance	
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Monthly Departmental reporting to PMS Unit	Report seldom by 15th of every month in 2008/2009	Reports submitted by deadline and quarterly appraisals held	Monthly Report - 15th of following month Quarterly Face-to-Face Appraisal within 1 week of report deadline - by 22nd of following month	1. Receive individual managers reports. 2. Collate various PMS submissions into summary to MM.		Salaries	Reports submitted by 15th of every month Face-to-Face Appraisal by 22nd of next quarter's first month		Reports submitted by 15th of every month Half-Year Face-to-Face Appraisal by 22nd of next quarter's first month		Reports submitted by 15th of every month Face-to-Face Appraisal by 22nd of next quarter's first month		Reports submitted by 15th of every month Annual External Panel Face-to-Face Appraisal by end July / early August 2010	Finance	Director Finance	
	To manage the Municipalities resources to ensure financial viability and sustainability	Establishment of an efficient and effective Financial Management System to ensure efficient functionality and the reporting	Staff Complement	Inadequately staffed SCM, accounts payable and revenue sections	No of appointments	17 appointments by Sept 2009 (1 SCM Manager, 1 SCM Acct, 2 Stores Asst, 2 Acct payable clerks, 2 credit control clerks, 2 Database Clerk, 1 Billing Clerk, 3 Meter Readers, 1 Snr Enquiry Clerk, 1 Payroll Officer, 1 Admin Asst)	1. Submit job descriptions to HR. 2. Approve advertisement. 3. Shortlist candidates. 4. Interview. 5. Appoint successful candidate.		Salaries	17 appointments		N/A		N/A		N/A	Finance	Director Finance	
	To manage the Municipalities resources to ensure financial viability and sustainability	Establishment of an efficient and effective Financial Management System to ensure efficient functionality and the reporting	Implementation/Extension of Data Cleansing Project	Project started in KwaDukuza Number of accounts(erfs) within each area/lm a) KDM - 15294 (9192) b) Grouteville 4990 c) Mandeni 473 (5308) d) Ndwedwe 7241	No. of cleansed records as per close out report	June 2010	1. Draw project plan and source service provider 2. Monitor implementation of plan 3. Sign off on Contractors completion of Database cleansing		1000 000	KDM 9192		KDM 6102 Mandeni 5308		Mandeni 2165		Maphumulo 1982	Finance	Director Finance	
	To manage the Municipalities resources to ensure financial viability and sustainability	Establishment of an efficient and effective Financial Management System to ensure efficient functionality and the reporting	Debt Collection	a) Service Provider engaged b) Debt ≥60 days = R149m	a) Consumer profile by deadline (KDM) b)% Reduction in arrear debt	a) End June 2009 b)50%	1. Monitor deliverables in terms of the engagement letter/proposal. 2. Debt collection progress 3. Sign AODs		2000000	a) Debt stratified and consumer profile established b) 5%		a) Consumer Profile Maintained b)35% cumulative		a)Process Continued b) 40% cumulative		a) Process Continued b)50%	Finance	Director Finance	
	To manage the Municipalities resources to ensure financial viability and sustainability	Establishment of an efficient and effective Financial Management System to ensure efficient functionality and the reporting	Electronic banking	Manual banking	Change from Manual to Electronic banking by deadline	Sept 2009	1. Get CICS to activate EFT module. 2. Train staff 3. Implement		Salaries	Fully operational		N/A		N/A		N/A	Expenditure	Manager Expenditure	
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Review of the IDP Financial Plan.	2007/2012 IDP financial plan.	Approved Financial Plan for 2009/2012 financial year by deadline	March 2010	1. Review IDP/Budget process plan. 2. Submit to MM for approval 3. Implement process plan.		Salaries	Process Plan (Aug 09)		Implement process plan (Q1 Review completed)		Approved Financial Plan for 2009/2013 financial year.		N/A	Budget and Financial Management	Director Finance	



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Financial Management	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Monthly Departmental reporting to Finance Portfolio Committee Contents of FPC Report - Payroll Report - Overtime Report - Bank & Investment Balances - Bank Reconciliations - Operating expenditure - Capital Expenditure - Consumer Debtors - External Loans - Cash Flow Forecast	Report by 15th of every month.	Reports submitted by 15th of every month.	Monthly.	1. Receive individual managers reports. 2. Collate various submissions into composite FPC reports.		Salaries	Reports submitted by 15th of every month.		Reports submitted by 15th of every month.		Reports submitted by 15th of every month.		Reports submitted by 15th of every month.		Finance	Director Finance
	To manage the Municipalities resources to ensure financial viability and sustainability	To ensure adequate financial management.	Compliance with the SCM Policy	75 days to complete the bid process.	Turnaround period of processing a bid.	Maintain bid process at 75 days - June 2010	1. Receipt of a report with specifications for what needs to be procured. 2. Analyse request & advise the dept concerned re - changes. 3. Submit to the Bid Specification Committee 4. Produce bid docs. 5. Bid advertised. 6. Bid boxes close 21 days later. 7. Opened in public. 8. Register all bids received. 9. Preliminary evaluate bid docs received. 10. Report drawn & submitted to evaluation comm. 11. Recommendation submitted from evaluation comm to adjudication comm. 12. Adj Comm discusses & decision taken. 13. Letters are sent to unsuccessful bidders. 14. After 7 days if no objections advise successful bidder. Actions for Improvement 1. Develop demand register. 2. The schedules of meeting between SCM Unit & depts aligned. (Q3) 3. Database of supplies refined/improve - interfaced to Munsoft. 4. Create bid process monitoring register 5. Review the balance of the process & submit rpt of recommendations for further reduction in time.(Q4)		Salaries	75 days to complete bid process		75 days to complete bid process		75 days to complete bid process		75 days to complete bid process		Supply Chain Management	Manager SCM
	To manage the Municipalities resources to ensure financial viability and sustainability	To ensure adequate financial management.	Reduction in procurement time in line with the SCM Policy	6 Days	Maintainance of days in turnaround time (UM - Days) (Evidence - date req received to date of order)	Maintain 6 days turnaround time	1. Receive requisition. 2. Check budget & allocate to vote. 3. Source quotes if budget available. 4. Get approval. 5. Select Service provider. 6. Issue order. 7. Send order to service provider & the user dept.		Salaries	6 days		6 days		6 days		6 days		Supply Chain Management	Manager SCM
	To manage the Municipalities resources to ensure financial viability and sustainability	To ensure the Procurement Policy is correctly adhered to	Disposal of goods as per instructions from HOD's	80%	% of total requests received where goods are Disposed of as per SCM Policy	90%	1. Receive instructions from HOD's. 2. Arrange tender/auction. 3. Dispose of assets		Salaries	80%		85%		90%		90%		Supply Chain Management	Manager SCM
	To manage the Municipalities resources to ensure financial viability and sustainability	Management of Stores	Effective compliant stores	No adequate systems and staff in stores	More effective, procurement compliant Stores - % reduction in stock variance	Install computers, employ issuer and receiver	1. Train staff on operation of the stores system. 2. Monthly monitoring of stores receipts and issues. 3. Monthly stocktaking and reporting on variances.		Salaries	Train Staff - 0% reduction		Implement changes & reporting - 5% reduction		N/A		N/A		Supply Chain Management	Manager SCM



2009/2010 iLembe SDBIP - Operating Budget - Finance Department

National KPA	IDP Objective	Objective	Key Performance Area (KPA)	Baseline indicator	Key Performance Indicator KPI	Annual Target	Activities/Deliverables	WGHT	Budget	Performance – as per target								Responsibility	
										Quarter ending 30-Sep-09		Quarter ending 31-Dec-09		Quarter ending 31-Mar-10		Quarter ending 30-Jun-10		Section	Individual
										Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual		
Financial Management	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Compilation of Financial Statements 2008/2009.	2007/2008 Financial Statements	Completed 2008/2009 financial statement by deadline.	Completed 2008/09 financial statement - 31 August 2009	1. Preparation for compilation of financial statement. 2. Compilation of financial statements.		Salaries	Completed 2008/09 financial statement.		N/A		N/A		N/A		Budget and Financial Management	Manager: Budget and Financial Management
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Obtain unqualified audit report for 2007/2008.	Qualified audit report for the 2006/2007 financial year.	Unqualified audit report by the AG for 2007/08.	Unqualified audit report by the AG for 2007/08.	1. Ensure all 2006/07 audit queries are resolved. 2. Attend to 2007/08 audit queries. 3. Submit audit report to Council.		1272000	Attend to Audit queries		Attend to audit queries and respond to AG's audit report		Submit audit report to Council		N/A		Budget and Financial Management	Manager: Budget and Financial Management
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Statutory monthly reporting to National Treasury. 1. Monthly Reports (s71 of MFMA) - Debtors ageing (AD) - Creditors ageing (AC) - Statement of Financial Performance (OSA) - Capital Expenditure - Cash Flow actuals (CFA) 2. Quarterly Reports to various stakeholders - MSIG (DPLG) - Quarterly budget reviews (Council, Provincial Treasury) - Quarterly withdrawals (Council, Provincial Treasury, Auditor General)	Report by 14th of every month.	Reports submitted by 14th of every month.	Monthly.	1. Compile reports.		Salaries	Reports submitted by 14th of every month.		Reports submitted by 14th of every month.		Reports submitted by 14th of every month.		Reports submitted by 14th of every month.		Budget and Financial Management	Manager: Budget and Financial Management
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Compile Budget for 2010/2011.	2009/2010 Operating and Capital Budget.	Approved fully funded Operating & Capital Budget for 2010/2011 by deadline	31 May 2010	1. Submit budget programme to the Mayor by 31 August 2009. 2. Prepare 2009/10 adjustment budget by the 28 Feb 2010 3. Prepare draft 2010/11 budget by the 31st Mar 2010. 4. Prepare final 2010/11 budget by 31 May 2010 5. Submit to Council for approval.		Salaries	Submit budget programme to the Mayor		Continue with Budget Process		Prepare 2008/09 adjustment budget & 2009/10 draft budget		Prepare 2009/10 final budget & submit for approval - end May		Budget and Financial Management	Manager: Budget and Financial Management
	To manage the Municipalities resources to ensure financial viability and sustainability	To comply GRAP for the 2009/2010 Financial Year	To ensure that all financial transactions conform to GRAP	IMFO standards	100% GRAP compliance by deadline	100% GRAP compliance by June 2010	1. Draw up the implementation plan. 2. Train Staff 3. Conduct full verification & balancing of the asset register.		3000000	Draw up a draft implementation plan for GRAP & start staff training		GRAP implementation per plan continues and more training for staff		Verification & balancing of assets		100% GRAP compliant		Budget & Financial Management	Manager: Budget & Financial Management
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Budget Policy Review	Existing Policy	1. Approved policy by Council by deadline. (Evidence - Exco Resolution)	Dec 2009	1. Workshop with Council. 2. Await Council approval. 3. Implement once approved		Salaries	Workshop Council		Council Approval		Implementation		Implementation		Budget and Financial Management	Manager: Budget and Financial Management
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Tariff Policy Review	Draft policy	1. Approved policy by Council. (Evidence - Exco Resolution) 2. Date of approval. (UM - Date) (Evidence - Date Exco Res.)	Dec 2009	1. Workshop with Council. 2. Await Council approval. 3. Implement once approved		Salaries	Workshop Council		Council Approval		Implementation		Implementation		Budget and Financial Management	Manager: Budget and Financial Management



2009/2010 iLembe SDBIP - Operating Budget - Finance Department

National KPA	IDP Objective	Objective	Key Performance Area (KPA)	Baseline indicator	Key Performance Indicator KPI	Annual Target	Activities/Deliverables	WGHT	Budget	Performance – as per target								Responsibility	
										Quarter ending 30-Sep-09		Quarter ending 31-Dec-09		Quarter ending 31-Mar-10		Quarter ending 30-Jun-10		Section	Individual
										Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual		
Financial Management	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Meter Replacement - KwaDukuza	Number of estimated meters as of June 2009 - 2060	Number of Meters Replaced by deadline	1081 meters by end Dec 2009	1. Identification of areas with a high no of estimate. 2. Establish reasons for non reading. 3. Establish correct street address and ERF numbers. 4. Finalise list of meters to be replaced monthly in area. 5. Handover to contractors for meter replacement monthly until Dec 2009. 6. IDM Tech Services assume responsibility thereafter.		R3 800 699.00 vote number 310263500	540 meters replaced		540 meters replaced		N/A		N/A		Revenue	Manager: Revenue
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Revenue collection - Meter reading	5000 meter readings verified per month	Decrease in no of meter readings verified by deadline (UM - Number) (Evidence - Monthly final deviation report)	2000 meters by end June 2010	1. Review meter reading schedule monthly. 2. Monitor meter reading schedule 3. Download/capture and produce deviation report 4. Analyse deviation report and issue list for verification 5. Capture and estimate meters not read 6. Analyse deviation report and deal with queries 7. Mark book as complete for billing		Salaries	500 meters		1300 meters		1600 meters		2000 meters		Revenue	Manager: Revenue
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Electronic Meter Reading (Radix)	2 LM's	Increase in number of LM's using Radix	2 more LM's	1. Ensure server availability. 2. Upgrade Radix system. 3. Purchase hand helds. 4. Implement system in areas.		500000	a) Upgrade Radix system b) Purchase hand held.		Implement (2 additional LM's served)		N/A		N/A		Revenue	Manager: Revenue
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Revenue collection.- Returned Statements	674 statements returned	% Reduction in the no of statement of accts returned. (UM - No) (Evidence - Register)	Decrease no of returned statements by 50% - June 2010	1. Recording all returned mail 2. Identification of areas with high incident of returned mail and get service provider (through ward committees) to hand deliver mail in those areas. 3. If consumer in arrears, inform Cr Control so as to restrict/disconnect water so that consumer will be forced to come in to pay & give proper details. 4. If consumer not in arrears check various data sources e.g. Deeds, Local Municipalities for current addresses and change on the system accordingly.		Salaries	10% decrease		20% decrease		30% decrease		50% decrease		Revenue	Manager: Revenue
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Customer Care	a) None b) 7 working days	a) % reduction in the number of registered queries b) No of days to resolve queries	a) 100% b) 3 working days	1. Keeping a register of queries 2. Daily closeout reports to be submitted by all enquiries personnel 3. All unresolved queries to be escalated to the senior enquiries clerk for completion 4. Snr Enquiries Clerk to do closeout report daily 5. Financial Officer to deal with queries already in 3rd day and inform consumer of progress whether query resolved or not 6. Financial Officer to do daily closeout reports on all queries escalated to him/her. 7. Any query that can not be resolved to be listed for the Customer Care Committee		Salaries	a) Establish baseline b) 6 days		a) 30% reduction b) 4 days		a) 60% reduction b) 3 days		a) 100% reduction b) 3 days		Revenue	Manager: Revenue
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Electronic Payments by Consumers	No Electronic Payments	a) Fully functional debit order facility by deadline b) Master Card payment facility by deadline	a) Availability of debit order facility to consumers b) Availability of electronic payments to consumers b) Debit order	1. Obtain EXCO resolution which is in line with the requirements of the bankers 2. Initiate processes of installation of the relevant facilities (Q1) 3. Training to staff 4. Communication to consumers regarding the availability of electronic payment services		14076	Debit order facility available to consumers		Electronic payments available to consumers		N/A		N/A		Revenue	Manager: Revenue
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Revenue collection - Credit Control	59%	% monthly payment rate increase (UM - %) (Evidence - Monthly control list)	Increase to 75%	1. Implement credit control plan 2. Submit monthly reports to MM & relevant portfolio committees		Salaries	3% increase		4% increase		4% increase		5% increase		Revenue	Manager: Revenue



2009/2010 iLembe SDBIP - Operating Budget - Finance Department

National KPA	IDP Objective	Objective	Key Performance Area (KPA)	Baseline indicator	Key Performance Indicator KPI	Annual Target	Activities/Deliverables	WGHT	Budget	Performance – as per target								Responsibility	
										Quarter ending 30-Sep-09		Quarter ending 31-Dec-09		Quarter ending 31-Mar-10		Quarter ending 30-Jun-10		Section	Individual
										Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual		
Financial Management	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Revenue collection - Indigent Support	KDM Indigent register available	a)% of applications received that are registered as indigent (UM - %) (Evidence - Register)	100% of applications received are registered	1. Submit request for roadshows to create awareness of Indigent Support availability to Corporate Governance. 2. Identification of Indigent Consumers through awareness campaigns 3. Registration of Indigent consumers for IDM free water over and above KDMs register. 4. Approval of indigent support for each applicant 5. Monthly reports to relevant portfolio committee		Salaries	100%		100%		100%		100%		Revenue	Manager: Revenue/ Manager Communications
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Rand for Rand Campaign	20%	Total % of all registered consumers paying their current acct monthly	90%	1. Monitor accounts monthly and create list for restriction of all consumers who did not pay current account. 2. Restriction of accounts 3. Monitor consumption on a monthly basis to ensure it is within 6kl 5. Report monthly on % progress.		Salaries	50%		60%		75%		90%		Revenue	Manager Revenue
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Payment of creditors	80%	Percentage of creditors paid within 30 days	95%	1. Receipt of order from SCM Unit. 2. Receipt of inv from line function dept .(After time lapse - since their rec of inv.) 3. Match inv to order. 4. Capture inv on Munsoft to generate a GR Voucher. 5. Print cheque 6. Printed cheq together with supporting docs submitted to Mnger for pmt authorisation. 7. Above docs submitted to chq signatories 8. Chq's ret to Finance for banking, collection etc. (T/around time measured) 9. If banked fax dep slip to s/provider. 9. File pmt voucher. Actions: 1. Change the system - inv to be posted to Fin who will dist to relevant Dept. 2. Keep a regster of invoices received. (Munsoft - automative register) 3. Review the entire porcess & submit report of recommendations.		Salaries	80%		85%		90%		95%		Expenditure	Manager: Expenditure
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Improve quality of claims submitted (O/Time & Travel)	None	% reduction in claims returned by Finance to claimees	80%	1. Develop rules, systems and document processes. 2. Train user depts on requirements. 3. Hold awareness workshops with s/providers		20000	20%		40%		60%		80%		Expenditure	Manager: Expenditure
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	MIG	Payment made within 5 days from date of receipt of claim	% of claims submitted to Finance paid with 5 days	100%	1. Receive from claim T/S Dept. 2. Allocate claim to correct vote. 3. Generate pmt requisition. 4. Update requisition on system. 5. Generate goods received voucher. 6. Prepare cheque. 7. Submit pmt voucher to Manager for approval 8. Get cheque authorised. 9. Pmt deposited or collected by s/provider		Salaries	100%		100%		100%		100%		Expenditure	Manager: Expenditure



2009/2010 iLembe SDBIP - Operating Budget - Municipal Manager

National KPA	IDP Objective	Objective	Status	Key Performance Area (KPA)	Baseline indicator	Key Performance Indicators (KPI's)	Annual Target	WGHT	Budget	Performance – as per target								Responsibility
										Quarter ending 30-Sep-09		Quarter ending 31-Dec-09		Quarter ending 31-Mar-10		Quarter ending 30-Jun-10		Individual
										Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
Service Delivery & Infrastructure	To manage the provision of the necessary physical and technical infrastructure for the provision of services.	To manage the Technical Services Dept complete an approved Master Transport Plan	Core	Production of Master Transport Infrastructure and Public Transportaion Plan to address Public Transport	No plan	Approved Transport Master Plan	May 2010		2700000	Computer Model		Demographics		Traffic Surveys conducted		Task 2 document complete		Director: Technical Services
	To manage the provision of the necessary physical and technical infrastructure for the provision of services.	To manage the Technical Services Dept complete an approved Water Conservation Mngt Plan	Core	Asset Management Plan	No plan	Approved Asset Management Plan	Dec-09		1543800	Approved Plan		Negotiations re: what can be funded in the plan in the 2009/2010 FY		N/A		N/A		Director: Technical Services
	To manage the provision of the necessary physical and technical infrastructure for the provision of services.	To manage the Technical Services Department ops & maintenance for water	Core	Repairs & maintenance for water services	80% compliant	Not more than 48 hours interruption over 15 days per annum	95% compliant		2,963,000	95% of services to be re-instated within 48 hours		95% of services to be re-instated within 48 hours		95% of services to be re-instated within 48 hours		95% of services to be re-instated within 48 hours		Director: Technical Services
	To manage the provision of the necessary physical and technical infrastructure for the provision of services.	To manage the Technical Services Department ops & maintenance for sanitation	Core	Repairs & maintenance for sanitation services	90% compliant	Services to be re-instated within 24 hours	100% compliant		943,800	100% of services to be re-instated within 24 hours		100% of services to be re-instated within 24 hours		100% of services to be re-instated within 24 hours		100% of services to be re-instated within 24 hours		Director: Technical Services
Financial Management	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.		Auditor General's Report	Qualified for 2007/2008	An unqualified audit report by the AG for 2008/2009	Unqualified AG Report		1272000	Preparation of financial statements etc for attention of A G		Respos to queries by A-G and Receipt of unqualified A-G audit report		N/A		N/A		Director: Finance
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Core	Compilation of Financial Statements	Done by August 31 in previous year	Completed financial statements	Completed 2008/2009 financial statement - 31 August 2009		Salaries	Completed 2008/09 financial statements.		N/A		N/A		N/A		Director: Finance
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Core	Compilation of Budget for 2009/2010	Done by May in previous year	Approved fully funded Capital/Operating Budget for 2010/2011	31 May 2010		Salaries	Submit budget programme to the Mayor		Continue with Budget Process		Prepare 2009/10 adjustment budget & 2010/11 draft budget		Prepare 2010/11 final budget & submit for approval		Director: Finance
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Core	Revenue Collections/Customer Relations - revenue enhancement	59%	Increase in payment rate and reduction in the response time to queries	75%		Salaries	3% increase to 62%		Further 4% increase to 66%		Further 4% increase to 70%		Final 5% increase to 75%		Director: Finance
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Core	Expenditure - payment of creditors	80%	Percentage of creditors paid within 30 days	100%		Salaries	100%		100%		100%		100%		Director: Finance
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Core	Statutory monthly reports to National & Provincial Treasuries	90%	Percentage of monthly reports that are submitted by the 14th of each month	100%		Salaries	100% of reports submitted by 14th of every month.		100% of reports submitted by 14th of every month.		100% of reports submitted by 14th of every month.		100% of reports submitted by 14th of every month.		Director: Finance
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Core	Statutory monthly from Municipal Manager to Exco	Report by 15th of every month.	Reports submitted by 15th of every month.	Monthly		Salaries	Reports submitted by 15th of every month		Reports submitted by 15th of every month		Reports submitted by 15th of every month		Reports submitted by 15th of every month		Director: Finance
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Core	Procurement of goods & services in terms of the SCM Policy	75 days to complete the bid process	Reduce the period od processing a bid	Maintain bid process at 75 days - June 2010		Salaries	75 days to complete bid process		75 days to complete bid process		75 days to complete bid process		75 days to complete bid process		Director: Finance
Institutional Development & Transformation	To transform and improve the institutional character in capacity to deliver services appropriately and effectively.	To manage the staff component of the Municipality	Non core	Human Resources	65%	% of Total posts in the municipal organogram that are filled	75%		Salaries	75%		75%		75%		75%		Director Corporate Services
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	Supply resources & Council Support Services for Council meetings	non-core	Council Support	90%	% of Total scheduled meetings of council; ExCo and PCs that are actually conducted	100%		Salaries	100%		100%		100%		100%		Director Corporate Services
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To ensure the PMS system is compliant with legislations	Core	Unqualified AG Report on Performance Information	PMS received no qualification	AG Findings with respect to Performance Management	No qualification regarding the PMS System or reported Performance		Salaries	Prepare file of evidence regarding departmental claims in the AMPR		Respond to AG queries as and when AG team is on site - leading to		N/A		N/A		Municipal Manager
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To implement PMS	Core	Performance Management System	2007/08 Annual Municipal Performance Report done by consultants	2008/09 AMPR done by iLembe PMS Unit by deadline	End Aug 2009		Salaries	AMPR Completed		N/A		N/A		N/A		Municipal Manager
	To review the Organisational Structure of the Municipality	Core	To review the Organisational Structure of the Municipality to ensure services are rendered cost effectively and	Organisational Organogram	Outdated Organisation Organogram	Revised Organogram submitted to Exco by deadline	Sept 2009		Salaries	Org review task team develops organogram options at top level for Exco adoption		Implement		N/A		N/A		Municipal Manager

2009/2010 iLembe SDBIP - Operating Budget - Municipal Manager

National KPA	IDP Objective	Objective	Status	Key Performance Area (KPA)	Baseline indicator	Key Performance Indicators (KPI's)	Annual Target	WGHT	Budget	Performance – as per target								Responsibility Individual
										Quarter ending 30-Sep-09		Quarter ending 31-Dec-09		Quarter ending 31-Mar-10		Quarter ending 30-Jun-10		
										Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
Good Governance & Public Participation	To build systems and mechanisms for accountability to ensure functionality, efficiency, effectiveness and value for money including public participation	To design a programme for public participation as well as the establishment of Ward Committees	Core	Public Participation Plan Implementation	No previous survey	a) % of total no of pp events that are planned that are held b) No of identified stakeholder grouping that do participate c) % Ward committee satisfaction that their contributions has been incorporated into the IDP/Budget/PMS	a)80% b) 4 out of 6 c) 50% satisfaction		Salaries	a) N/A b) N/A c) N/A		a) 80% b) 4 c) N/A		a) 80% b) 4 c) N/A		Director Corporate Governance		
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To coordinate Intergovernmental Forums	Non-core	Intergovernmental Relations	40% Efficiency	% Efficiency of operations of Mayors Forum (Calculated by number of sub committees that are functional as a proportion of the total of 5)	100% Efficiency	200000 Salaries	S/Provider Submits recommendations		Mayors Forum operates at 60% efficiency		Mayors Forum operates at 80% efficiency		Mayors Forum operates at 100% efficiency	Director Corporate Governance		
	To improve spatial structure and definition of urban functions within the iLembe Municipality and to improve access to opportunities	Prepare an Integrated Development Plan for the iLembe District over a 5 year period	Core	Annual IDP Review	2008/09 IDP Review adopted in June 2008	IDP Review adoption by deadline	2009/10 IDP Review adopted by May, 2010		Salaries	Start IDP Process		Finalise Process Plan and align process with budget processes		Adopt IDP		Implement IDP	Manager IDP	
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To implement Internal Audit practices	Core	Conduct Audit Assignments as per Annual Plan (2009/2010)	4 Assignments 2007/2008	Number of audit assignments completed by deadline	9 complete audit assignments by June 2010		Salaries	1 by end Sept		3 by end Dec (cumulative)		6 complete audit assignments by end March (cumulative)		All 9 audit assignments complete of which 3 complete for the quarter and 1 at execution stage (overlapping between	Manager Internal Audit/PMS	
LED & Social	To implement mitigation & preventative measures to reduce the impact of potential disasters within the District	To implement the approved Disaster Management Plan	Core	Emergency Relief Aid	None	% of all incidents responded to within 6 hours	80%	R300000 (DBSA Funding)	80%		80%		80%		80%	Director Economic Developme nt		
	To provide an effective and comprehensive environmental health service to the community	To monitor conditions in the environment that have negative impact on health in terms of the National health Act	Core	Environmental Health	75% of actions completed.	Percentage of actions completed. (UM - %) (Evidence - air quality stations records, complaint forms & activities journal.	80% of actions completed		80% of actions completed		80% of actions completed		80% of actions completed		80% of actions completed	Director Economic Developme nt		



2009/2010 iLembe SDBIP - Capital Budget - Municipal Manager

National KPA	IDP Objective	Objective	Status	Key Performance Area (KPA)	Baseline indicator	Key Performance Indicators (KPI's)	Annual Target	Budget	Performance – as per target								Responsi Dept
									Quarter ending 30-Sep-09		Quarter ending 31-Dec-09		Quarter ending 31-Mar-10		Quarter ending 30-Jun-10		
									Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
NEW WATER & SANITATION INFRASTRUCTURE																	
Service Delivery & Infrastructure	To manage the provision of the necessary physical and technical infrastructure for the provision of services.	To manage the Technical Services Department to deliver water infrastructure	Core	New Water Access (MIG Funding) - 9 projects		Number of hh with access to water	7725 hh	64000000 (approximately R20 million more achieves construction without delivery to hh)	120hh		739hh		2819hh		7725hh	Technical Services	
	To manage the provision of the necessary physical and technical infrastructure for the provision of services.	To manage the Technical Services Department to deliver sanitation infrastructure	Core	New Sanitation Infrastructure (MIG Funding) - 6 projects		Number of hh with access to sanitation	4473hh	24000000 (approximately R2 million more achieves upgrade to existing sanitation infrastructure)	600hh		1600hh		2800hh		4473hh	Technical Services	
	To manage the provision of the necessary physical and technical infrastructure for the provision of services.	To manage the Technical Services Department to deliver water & sanitation infrastructure	Core	MIG Expenditure - 15 projects	90%	% of MIG funding expended	100%	109,544,000	2%		10%		36%		100%	Technical Services	
	To manage the provision of the necessary physical and technical infrastructure for the provision of services.	To manage the Technical Services Department to deliver water & sanitation infrastructure		DWAF Expenditure - Bulk Scheme (Mandeni to KwaDukuza)	65%	% of DWAF funding expended	100%	13,550,000	2.5% (Prelim design and EIA)		21.5% (Prelim design and EIA continued)		46% (Prelim design and EIA continued)		100% (Prelim design; EIA process and detailed design)	Technical Services	
	To manage the provision of the necessary physical and technical infrastructure for the provision of services.	To manage the Technical Services Department to deliver water infrastructure	Core	DWAF Grants for Purification Plants - 3 projects	10%	% of DLGTA funding expended	100%	6800000 (Carryover from 08/09)	10%		30%		60%		100%	Technical Services	
	To manage the provision of the necessary physical and technical infrastructure for the provision of services.	To manage the Technical Services Department to deliver other infrastructure (MPCCs)	Core	EPWP Expenditure - 5 projects	No budget for previous FY	% of EPWP Funding expended	100%	4000000 (Original R5,6 million less R1,6 million to be utilised for ICT)	0%		0%		50%		100%	Technical Services	
REFURBISHMENT																	
	To manage the provision of the necessary physical and technical infrastructure for the provision of services.	To manage the Technical Services Department to replace ageing water & sanitation infrastructure	Core	DLGTA Grant for Rising Mains / Pipe Replacement - 5 projects	30%	% of refurbishment projects completed by deadline	95%	7800000 (Carryover from previous FY)	0%		0%		85%		95%	Technical Services	



SDBIP iLembe - Operating Budget Technical Services 2009/2010

National KPA	IDP Objective	Objective	Status	Municipal Strategies (KPA)	Baseline indicator	Key Performance Area KPI's	Annual Target	Activities/Deliverable	WGHT	Budget	Vote Number	Performance – as per target								Responsibility			Local Municipality affected
												Quarter ending 30-Sep-09		Quarter ending 31-Dec-09		Quarter ending 31-Mar-10		Quarter ending 30-Jun-10		Dept	Section	Individual	
												Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual				
Service Delivery & Infrastructure	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Core	Auditor General's Report for 2008/2009.	Qualified audit report for the 2007/2008 financial year.	Auditor General's Report for 2008/09.	Unqualified audit report by the AG for 2008/09.	1. Ensure all 2006/07 audit queries are resolved. 2. Attend to 2007/08 audit queries. 3. Submit audit report to Council.				Attend to Audit queries		Attend to audit queries and respond to AG's audit report	Submit unqualified audit report to Council	N/A		Technical Services	Planning & Implementation	Director TS	iLembe		
	To provide the necessary physical and technical infrastructure for the provision of services.	To plan Siza Waters Activities in service of IDM's WSA responsibilities	Core	Siza Water 5 year Review Plan	Previous 5yr Siza Water Plan	Siza Water 5 year Plan by deadline (UM - Date/Evidence - actual Doc)	End Nov 2009	1. Appoint s/provider 2. Review previous 5 yr performance 3. Compile plan addressing gaps in previous 5 yr plan.		???		Appoint Professional Services		Approved Plan	N/A	N/A	Technical Services	Planning & Implementation	Director TS	iLembe			
	To provide the necessary physical and technical infrastructure for the provision of services.	To plan Umgeni Water Projects in service of IDM's WSA responsibilities	Core	Monitoring of Umgeni Water OPEX Projects	Umgeni 5 year plan	% of the total number of Umgeni water Problems that are resolved	90%	1. Conduct monthly meetings. 2. Identify problem areas. 3. Intervene to resolve problem with solutions. 4. Refer unresolved matters to Director & MM.			Salaries	90%	90%	90%	90%	90%	Technical Services	Planning & Implementation	DD	iLembe			
	To provide the necessary physical and technical infrastructure for the provision of services.	To plan projects as per a Transport Master Plan	Core	Production of Transport Infrastructure and Public Transportation Plan to address Public Transport	Task 1 complete	Task 2 document completion by deadline	May 2010	1. Setting up computer model 2. Demographics 3. Conduct surveys to verify demographics 4. Recommendations (Develop 20 Year Transport Infrastructure Plan) 5. IDM take over refer to relevant authorities.			2700000		Computer Model		Demographics	Traffic Surveys conducted	Task 2 document complete	Technical Services	Planning & Implementation	Director TS	iLembe		
	To provide the necessary physical and technical infrastructure for the provision of services.	To promote future effective ops & maintenance of water & sanitation assets	Core	Production of Infrastructure Asset Management Plan	Status quo complete	a) Approved plan by Exco by deadline	Approved Plan - Dec 2010	1. Approval of Asset Management Plan by Council. 2. Negotiation discussions regarding what can be funded for implementation.			200000		Approved Plan		Negotiations	N/A	N/A	Technical Services	Planning & Implementation	Director TS	iLembe		
	To provide the necessary physical and technical infrastructure for the provision of services.	To plan projects as per the WSP Plan	Core	Production of Water Services Provider Plan	a) Draft Plan ber	a) Approved plan by Exco by deadline b) Implementation of Plan	a) Dec 2009 b) June 2010	1. Approval of Asset Management Plan by Council. 2. Negotiation discussions regarding what can be funded for implementation. 3. Implementation			8000000		a) Approved Plan b) N/A		a) Implementation b) N/A	Implementation	Technical Services	Planning & Implementation	DD	iLembe			
	To provide the necessary physical and technical infrastructure for the provision of services.	To maximise use of scarce water resources & minimise wastage	Core	Production of Water Conservation Demand Management Plan	a) Draft Plan b) 0% c) 42% unaccounted water	a) Approved Plan by deadline b) % Progress on refurbishment c) Reduction in water losses	a) Dec 2009 b) 35% Progress on refurbishment - KwaDukuza c) Reduce from 42% to 30%	1. Appointment of Professional Service Provider, system analysis, data acquisition, flow logging & zone boundary metering. 2. Consumer Meter Review, review Billing System. 3. Pressure Logging, leak detection survey. 4. IWA Water Balance, prepare water loss management strategies & intervention plan.			1543800		a) Approved Plan b) 0% c) N/A		a) N/A b) 10% c) 3%	a) N/A b) 22% c) 7%	a) N/A b) 35% c) 12%	Technical Services	Planning & Implementation	DD	iLembe		
	To manage the Municipalities resources to ensure financial viability and sustainability	To monitor water assets in dispersed areas from a central point	Core	Use of Telemetry System	Telemetry in KwaDukuza at 70%	Fully functional Telemetry System in KwaDukuza	100%	1. Assessment of the current infrastructure. 2. Implementation in Kwadukuza.			???	75%	80%	90%	100%	Technical Services	Planning & Implementation	DD	iLembe				
	To manage the Municipalities resources to ensure financial viability and sustainability	To ensure sustainable provision of sanitation services	Core	Effluent Treatment	90% compliant with SABS std	% compliance with SABS standard	95% compliant with SABS std	1. Screening of incoming effluent. 2. Monitoring of treatment processes & mech/electrical equip. 3. Chlorine testing & solid settlement test. 4. Ensure compliance SABS stds.			???	95% compliant with SABS std	95% compliant with SABS std	95% compliant with SABS std	95% compliant with SABS std	Technical Services	Operation & Maintenance	DD	iLembe				



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												Quarter ending 30-Sep-09		Quarter ending 31-Dec-09		Quarter ending 31-Mar-10		Quarter ending 30-Jun-10		Dept	Section	Individual				
												Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual							
Service Delivery & Infrastructure	To manage the Municipalities resources to ensure financial viability and sustainability	To ensure sustainable provision of sanitation services	Core	iLembe DM specific Sanitation Infrastructure	Existing	Number of Formal Households experiencing inadequate access to Sanitation Services	100% of Services to be re-instated within 24 hours	1. Routine & maintenance prog established by checking sewer treatment plants(3) & pump stations (10) daily. 2. Receive & log complaints at the c/centre. 3. Delegate compliant to foreman. 4. Manage the foreman's maintenance activities. 5. Record time taken to resolve complaint.		943800		100% of services to be re-instated within 24 hours		100% of services to be re-instated within 24 hours		100% of services to be re-instated within 24 hours		100% of services to be re-instated within 24 hours		Technical Services	Operation & Maintenance	DD	Local Municipalities			
	To manage the Municipalities resources to ensure financial viability and sustainability	To ensure sustainable provision of water services	Core	iLembe DM specific Water Infrastructure	Existing	a) Percentage of the total cases of water disruptions resolved within 24 hours b) Percentage of the total cases of water disruptions resolved between 24-48 hours c) Percentage of the total cases of water disruptions resolved above 48 hours	95% of services to be reinstated within 48 hours interruption over 15 days per annum	1. Routine & maintenance prog established by checking water infrastructure. 2. Receive & log complaints at the c/centre. 3. Delegate complaint to foreman. 4. Manage the foreman's maintenance activities. 5. Record time taken to resolve complaint.		2963000		95% of services to be re-instated within 48 hours		95% of services to be re-instated within 48 hours		95% of services to be re-instated within 48 hours		95% of services to be re-instated within 48 hours		Technical Services	Operation & Maintenance	DD	Local Municipalities			
	To manage the Municipalities resources to ensure financial viability and sustainability	To ensure sustainable provision of sanitation services	Core	Siza Water Specific Sanitation Infrastructure	Existing	Number of Formal Households experiencing inadequate access to Siza Water Sanitation Services	100% of Services to be re-instated within 24 hours	1. Receive report on Routine & maintenance prog established by checking sewer treatment plants & pump stations from Siza Water. 2. Receive & log complaints through internet & cell. 3. Receipt of Section 30 form from Siza Water 4. Manage Siza Water's maintenance activities. 5. Record time taken to resolve complaint.		N/A		100% of services to be re-instated within 24 hours		100% of services to be re-instated within 24 hours		100% of services to be re-instated within 24 hours		100% of services to be re-instated within 24 hours		Technical Services	Siza Water	Manager: Demand & Contracts				
	To manage the Municipalities resources to ensure financial viability and sustainability	To ensure sustainable provision of sanitation services	Core	Siza Water Specific Water Infrastructure	Existing	Number of Formal Households experiencing inadequate access to Siza Water Sanitation Services	95% of Services to be re-instated within 48 hours	1. Receive report on Routine & maintenance prog established by checking water infrastructure by Siza Water. 2. Receive & log complaints through internet and cell phone. 3. Confirm corrective action with Siza Water. 4. Manage Siza Water's maintenance activities. 5. Receive Section 20 form from Siza Water		N/A		95% of services to be re-instated within 48 hours		95% of services to be re-instated within 48 hours		95% of services to be re-instated within 48 hours		95% of services to be re-instated within 48 hours		Technical Services	Siza Water	Manager: Demand & Contracts				
TOTAL																										



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											Quarter ending 30-Sep-09		Quarter ending 31-Dec-09		Quarter ending 31-Mar-10		Quarter ending 30-Jun-10		Dept	Section	Individual	
											Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual				
Service Delivery & Infrastructure	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver water infrastructure to deliver effective services & reduce the backlog	Core	To provide a sustainable Bulk water System - Maphumulo/ Kwadukuza	0 out of 12000hh	a) No of hh with access to water (UM - No) (Evidence - Actual connections noted on Consultants rpts) b) Progress against deliverables. (UM-%) (Evidence - Consultants Rpts)	a) 0 hh served out of 9000 hh b) 70% construction	1. Appointment of Prof Serv/Provider to produce detail design. 3. Provide TOR's & scope of work. (Q1) 4. Manage consultant's completion of tender docs. 5. Once tender docs rec submit to bid spec comm (SCM). 6. Add comments rec from BSC & re-submit. 7. Follow up with SCM progress on call for public tenders. 8. Respond to queries of bidders. 9. T/S participates in the evaluation comm. 10. Advise MM in cases of objections. 11. Inform the comm of the project start & intro to the contractor. 12. H/over site to successful bidder. 13. T/S agree on prog on implementation.(Q2) 14. T/S o/see Consultants mngt of the contractor which incl. trenching laying of pipes, construction of resevoirs & pump stations, valves & chambers & connections etc. 15. Attend monthly site meetings to monitor percentage progress construction. 16. Process pmt cert & cons prog rpts.(Q3/4) NB: From activities (14-16) will continue in 10/11)FY		10,000,000	a) Completion of detailed design and tender. B) R200,000 expenditure		a) 0 hh served. B) 10% construction of Phase 1 c) R1,200,000 expenditure		a) 0 hh served. B) 30% construction of Phase 1 c) R3,800,000 expenditure		a) 0 hh served. B) 70% construction of Phase 1 c) R10,000,000 expenditure	Technical Services	Planning & Implementation	Manager: Technical Services	Maphumulo/KwaDukuza	
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver water infrastructure to deliver effective services & reduce the backlog	Core	To provide a sustainable Bulk water System - Mandeni/ Kwadukuza	Interrupted supply	% Completion of detail design & EIA Process by deadline	Design & EIA Progress by June 2010	1. Exco decision re appointment of Umgeni or Rand Water 2. Appointment of Prof Serv/Provider to produce detail design. 3. Provide TOR's & scope of work. (Q1-Q4) 4. Manage consultant's completion of tender docs. 5. Once tender docs rec submit to bid spec comm (SCM). 6. Add comments rec from BSC & re-submit. 7. Follow up with SCM progress on call for public tenders. 8. Respond to queries of bidders. 9. T/S participates in the evaluation comm. 10. Advise MM in cases of objections. 11. Inform the comm of the project start & intro to the contractor. 12. H/over site to successful bidder. 13. T/S agree on prog on implementation. 14. T/S o/see Consultants mngt of the contractor which incl. trenching laying of pipes, construction of resevoirs & pump stations, valves & chambers & connections etc. 15. Attend monthly site meetings to monitor percentage progress construction. 16. Process pmt cert & cons prog rpts.) NB: From activities (4-16) will continue in 10/11)FY		13,550,000	a) 2.5% (Prelim design and EIA) b) R340,000 expenditure		a) 21.5% cumulative (Prelim design and EIA continued) b) R2,910,000 expenditure		a) 46% Prelim design and EIA continued) b) R6,235,000 expenditure		a) 100% (Prelim design; EIA process and detailed design) b) R13,550,000 expenditure	Technical Services	Planning & Implementation	Manager: Technical Services	Mandeni/ KwaDukuza	
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver water infrastructure to deliver effective services & reduce the backlog	Core	Role out water reticulation infrastructure to address both the backlogs and the 'frontlogs' (future growth needs) - San Souci /Bulwer Farm -	a) 1000 hh out of 3300 hh b) 20% construction	a) No of hh with access to water (UM - No) (Evidence - Actual connections noted on Consultants rpts) b) Progress against deliverables. (UM-%) (Evidence - Consultants Rpts)	a) 2300 hh out of 3300 hh to make up - June 2010 b) 100% complete construction	1. T/S o/see Consultants mngt of the contractor which incl. trenching, laying of pipes, construction of resevoirs & pump stations, valves & chambers & connections etc. 2. Attend monthly site meetings to monitor progress. 3. Process pmt cert & cons prog rpts.(Q1-4)		7,500,000	a) 0 hh b) 45% construction c) R3,375,000 expenditure		a) 0 hh b) 65% construction c) R4,875,000 expenditure		a) 0 hh b) 85% construction c) R6,375,000 expenditure		a) 2270 hh b) 100% complete construction c) R7,500,000 expenditure	Technical Services	Planning & Implementation	Manager: Technical Services	KwaDukuza	
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver water infrastructure to deliver effective services & reduce the backlog	Core	Role out water reticulation infrastructure to address both the backlogs and the 'frontlogs' (future growth needs) - Gcwensa/ Mlamula	a) 1986 hh out of 3100 hh b) 10% of construction	a) No of hh with access to water (UM - No) (Evidence - Actual connections noted on Consultants rpts) b) Progress against deliverables. (UM-%) (Evidence - Consultants Rpts)	a) 1114 hh out of 3100 hh - b) 100% construction - March 2010	1. T/S o/see Consultants mngt of the contractor which incl. trenching, laying of pipes, construction of resevoirs & pump stations, valves & chambers & connections etc. 2. Attend monthly site meetings to monitor progress. 3. Process pmt cert & cons prog rpts. (Q1-4)		6,500,000	a) 0 hh b) 45% construction c) R3,375,000 expenditure		a) 0 hh b) 75% construction		a) 1986+1114= 3100 hh b) 100% construction			Technical Services	Planning & Implementation	Manager: Technical Services	Ndwedwe	
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver water infrastructure to deliver effective services & reduce the backlog	Core	Role out water reticulation infrastructure to address both the backlogs and the 'frontlogs' (future growth needs) - Gcwensa/Nodwengu	a) 0 hh out of 1541 hh b) 15% construction	a) No of hh with access to water (UM - No) (Evidence - Actual connections noted on Consultants rpts) b) Progress against deliverables. (UM-%) (Evidence -	a) 955 hh out of 1541 hh b) 100% construction - June 2010	1. T/S o/see Consultants mngt of the contractor which incl. trenching, laying of pipes, construction of resevoirs & pump stations, valves & chambers & connections etc. 2. Attend monthly site meetings to monitor progress. 3. Process pmt cert & cons prog rpts. (Q1-4)		8,000,000	a) 0 hh b) 30% construction c) R2,400,000 expenditure		a) 0 hh b) 60% construction c) 4,800,000 expenditure		a) 0 hh b) 90% construction c) R7,200,000 expenditure		a) 955 out of 1541 hh b) 100% construction c) R8,000,000 expenditure	Technical Services	Planning & Implementation	Manager: Technical Services	Ndwedwe	



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											Quarter ending 30-Sep-09		Quarter ending 31-Dec-09		Quarter ending 31-Mar-10		Quarter ending 30-Jun-10		Dept	Section	Individual	
											Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual				
Service Delivery & Infrastructure	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver water infrastructure to deliver effective services & reduce the backlog	Core	Role out water reticulation infrastructure to address both the backlogs and the 'frontlogs' (future growth needs) - Luthuli	a) 923 hh out of 1286 hh b) 0% construction on phase 2.	a) No of hh with access to water (UM - No) (Evidence - Actual connections noted on Consultants rpts) b) Phase 1 - Progress against deliverables. (UM-%) (Evidence - Consultants Rpts) c) Phase 2 - Progress against deliverables. (UM-%) (Evidence - Consultants Rpts)	a) 363 hh out of 1286 hh b) Phase 2 - 100% construction by June 2010	1. Commissioning of phase 1. (Q1) 2. SCM process to appoint Contractor for Phase 2. (Q2) 3. Inform the contractor to proceed with extension. 4. Agree on programme for extensions. 5. T/S o/see Consultants mngt of the contractor which incl. trenching, laying of pipes, construction of reservoirs & pump stations, valves & chambers & connections etc. 6. Attend monthly site meetings to monitor progress. 7. Process pmt cert & cons prog rpts.(Q3-4)		3,500,000	a) 0 hh - phase 2 b) 0% construction - Phase 2		a) 0 hh - phase 2 b) 10% construction - Phase 2 c) R350,000 expenditure		a) 0 hh - phase 2 b) 65% construction - Phase 2 c) R2,275,000 expenditure		a) 363 hh out of 1286 hh phase 2 (b) 100% construction - Phase 2 c) R3,500,000 exp.	Technical Services	Planning & Implementation	Manager: Technical Services	Ndwedwe	
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver water infrastructure to deliver effective services & reduce the backlog	Core	Role out water reticulation infrastructure to address both the backlogs and the 'frontlogs' (future growth needs) - Ngcebo	a)830 hh out of 2286 hh b) 15% construction	a) No of hh with access to water (UM - No) (Evidence - Actual connections noted on Consultants rpts) b) Progress against deliverables. (UM-%) (Evidence - Consultants Rpts)	a) 1456 hh out of 2286 hh b) 100% construction - June 2010	1. T/S o/see Consultants mngt of the contractor which incl. trenching, laying of pipes, construction of reservoirs & pump stations, valves & chambers & connections etc. 2. Attend monthly site meetings to monitor progress. 3. Process pmt cert & cons prog rpts.(Q1-4)		6,000,000	a) 120 hh b) 35% construction c) R2,100,000 exp		a) 120 hh b) 70% construction c) R4,200,000 exp		a) 950 hh b) 85% construction c) R5,100,000 exp		a) 1456hh b) 100% construction c) R6,000,000 exp	Technical Services	Planning & Implementation	Manager: Technical Services	Maphumulo	
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver water infrastructure to deliver effective services & reduce the backlog	Core	Role out water reticulation infrastructure to address both the backlogs and the 'frontlogs' (future growth needs) - Hlimbithwa 1	a) 0 hh out of 747 hh b) 45% construction	a) No of hh with access to water (UM - No) (Evidence - Actual connections noted on Consultants rpts) b) Progress against deliverables. (UM-%) (Evidence - Consultants Rpts)	a) 747 hh out of 747 hh b) 100% construction - June 2010	1. T/S o/see Consultants mngt of the contractor which incl. trenching, laying of pipes, construction of reservoirs & pump stations, valves & chambers & connections etc. 2. Attend monthly site meetings to monitor progress. 3. Process pmt cert & cons prog rpts.(Q1-4)		3,500,000	a) 0 hh b) 55% construction c) 1,925,000 exp		a) 619 hh b) 75% construction c) R2,625,000 exp.		a) 619 hh b) 85% construction c) R2,975,000 exp.		a) 747 hh b) 100% construction c) R3,500,000 exp.	Technical Services	Planning & Implementation	Manager: Technical Services	Maphumulo	
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver water infrastructure to deliver effective services & reduce the backlog	Core	Role out water reticulation infrastructure to address both the backlogs and the 'frontlogs' (future growth needs) - Hlimbithwa 2	a)0 hh out of 1340 hh b) 50% construction	a) No of hh with access to water (UM - No) (Evidence - Actual connections noted on Consultants rpts) b) Progress against deliverables. (UM-%) (Evidence - Consultants Rpts)	a) 1250 hh out of 1250 hh b) 100% construction - March 2010	1. T/S o/see Consultants mngt of the contractor which incl. trenching, laying of pipes, construction of reservoirs & pump stations, valves & chambers & connections etc. 2. Attend monthly site meetings to monitor progress. 3. Process pmt cert & cons prog rpts.(Q1-4)		3,500,000	a) 0 hh b) 65% construction c) R2,275,000 exp.		a) 0 hh b) 85% construction c) 2,975,000 exp.		a) 1250 hh b) 100% construction c) R3,500,000 exp.		N/A	Technical Services	Planning & Implementation	Manager: Technical Services	Maphumulo	
	To provide the necessary physical and technical infrastructure for the provision of services.	To manage Siza Water sewer	Core	Sheffield Waste water works	0%	% finalisation of earthworks and all connections	100% by end Dec 2009	1. Monitor constructions by Siza Water 2. Management interventions to address delays/backlogs. 3. Monthly/Quarterly reports.		6,000,000	a) 90% b) R5,400,000 exp.		a) 100% b) R6,000,000 exp.		N/A		N/A	Technical Services	Planning & Implementation	Manager Demand & Contracts	KwaDukuza	
	To provide the necessary physical and technical infrastructure for the provision of services.	To manage Siza Water sewer	Core	Salmon Bay	0% Restoration	% construction	100% by end June 2010	1. Monitor constructions by Siza Water 2. Management interventions to address delays/backlogs. 3. Monthly/Quarterly reports.		6,000,000	Final design and Tender Documents		a) 20% Construction b) R1,200,000 exp.		a) 80% construction b) R4,800,000 exp.		a) 100% construction b) R6,000,000 exp.	Technical Services	Planning & Implementation	Manager Demand & Contracts	KwaDukuza	
	To provide the necessary physical and technical infrastructure for the provision of services.	To manage Siza Water sewer	Core	Salt Rock / Sheffield Beach Trunk Sewer	60%	% Construction	100% by end Dec 2009	1. Monitor constructions by Siza Water 2. Management interventions to address delays/backlogs. 3. Monthly/Quarterly reports.		6,000,000	a) 80% b)R4,800,000 exp		a) 100% b)R6,000,000 exp.		N/A		N/A	Technical Services	Planning & Implementation	Manager Demand & Contracts	KwaDukuza	
	To provide the necessary physical and technical infrastructure for the provision of services.	To manage Siza Water sewer	Core	Upgrade of AC pipe to UPVC (Seaview Dr to Tinley Manor)	0%	% construction	100% end June 2010	1. Monitor constructions by Siza Water 2. Management interventions to address delays/backlogs. 3. Monthly/Quarterly reports.		650 000	a) 20% b) R130,000 exp		a) 60% b) R390,000 exp		a) 80% b) R520,000 exp.		a) 100% b) R650,000 exp	Technical Services	Planning & Implementation	Manager Demand & Contracts	KwaDukuza	



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											Quarter ending		Quarter ending		Quarter ending		Quarter ending		Dept	Section	Individual	
											30-Sep-09		31-Dec-09		31-Mar-10		30-Jun-10					
											Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual				
Service Delivery & Infrastructure	To provide the necessary physical and technical infrastructure for the provision of services.	To manage Siza Water sewer	Core	Upgrade of AC pipe to UPVC (School Rd to Shakaskraal)	0%	% construction	100% end June 2010	1. Monitor constructions by Siza Water 2. Management interventions to address delays/backlogs. 3. Monthly/Quarterly reports.		450 000	a) 20% b) R90,000 exp		a) 60% b) R270,000 exp		a) 80% b) R360,000 exp.		a) 100% b) R450,000 exp	Technical Services	Planning & Implementation	Manager Demand & Contracts	KwaDukuza	
	To provide the necessary physical and technical infrastructure for the provision of services.	To manage Siza Water sewer	Core	Upgrade of AC pipe to UPVC (Peter Hullet to Salt Rock)	0%	% construction	100% end June 2010	1. Monitor constructions by Siza Water 2. Management interventions to address delays/backlogs. 3. Monthly/Quarterly reports.		450 000	a) 20% b) R90,000 exp		a) 60% b) R270,000 exp		a) 80% b) R360,000 exp.		a) 100% b) R450,000 exp	Technical Services	Planning & Implementation	Manager Demand & Contracts	KwaDukuza	
	To provide the necessary physical and technical infrastructure for the provision of services.	To manage Siza Water water projects	Core	Construction of Bogmore Compensation Reservoir	0%	% construction	100% by end June 2010	1. Monitor constructions by Siza Water 2. Management interventions to address delays/backlogs. 3. Monthly/Quarterly reports.		6,000,000	a) 20% b) R1,200,000 exp.		a) 60% b) R3,600,000 exp.		a) 70% b) R4,200,000 exp.		a) 100% b) R6,000,000 exp.	Technical Services	Planning & Implementation	Manager Demand & Contracts	KwaDukuza	
	To provide the necessary physical and technical infrastructure for the provision of services.	To manage Siza Water water projects	Core	Bulk Water Piepline from Avondale Reservoir to Honolulu	0km	Length of pipe (UM - KMM Evidence - Reports)	100% by end June 2010	1. Monitor constructions by Siza Water 2. Management interventions to address delays/backlogs. 3. Monthly/Quarterly reports.		650,000	a) 20% b) R130,000 exp		a) 60% b) R390,000 exp		a) 70% b) R455,000 exp.		a) 100% b) R650,000 exp	Technical Services	Planning & Implementation	Manager Demand & Contracts	KwaDukuza	
	To provide the necessary physical and technical infrastructure for the provision of services.	To manage Siza Water - security of infrastructure	Core	Pallisade Fencing; Shakashead Reservoir; Pump Station	0%	% construction	100 % by end June 2010	1. Monitor constructions by Siza Water 2. Management interventions to address delays/backlogs. 3. Monthly/Quarterly reports.		150,000	0%		a) 20% b) R30,000 exp.		a) 80% b) R120,000 exp.		a) Fencing Shakashead Reservoir 100% by June 2010; b) R150,000 exp.	Technical Services	Planning & Implementation	Manager Demand & Contracts	KwaDukuza	
	To provide the necessary physical and technical infrastructure for the provision of services.	To manage Siza Water - security of infrastructure	Core	Pallisade Fencing Ballito 10 Pump Station	0%	% construction	100 % by end June 2010	1. Monitor constructions by Siza Water 2. Management interventions to address delays/backlogs. 3. Monthly/Quarterly reports.		120 000	0%		a) 20% b) R30,000 exp.		a) 80% b) R120,000 exp.		a) Fencing Ballito 10 Pump Station 100% by June 2010; b) R120,000 exp.	Technical Services	Planning & Implementation	Manager Demand & Contracts	KwaDukuza	
	To provide the necessary physical and technical infrastructure for the provision of services.	To manage	Core	Oversight of Umgeni Water	Not established yet	% of the total Umgeni budget actually spent (R22000000)	75%	1. To manage Umgeni Water to stick to CAPEX programme expenditure. 2. Quarterly reports to TPC.		Salaries	15%		25% (cumulative)		45% (cumulative)		75% (cumulative)	Technical Services	Planning & Implementation	Director Technical Services	KwaDukuza/Ndwedwe/Maphumulo	



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National KPA	IDP Objective	Objective	Status	Key Performance Area (KPA)	Baseline indicator	Key Performance Indicator's	Annual Target	Activities/Deliverables	WGHT	Budget	Performance – as per target								Responsibility			Local Municipality affected
											Quarter ending 30-Sep-09		Quarter ending 31-Dec-09		Quarter ending 31-Mar-10		Quarter ending 30-Jun-10		Dept	Section	Individual	
											Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual				
Service Delivery & Infrastructure	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver water infrastructure to deliver effective services & reduce the backlog	Core	Role out water reticulation infrastructure to address both the backlogs and the 'frontlogs' (future growth needs) - Ndulinde	a) 0 hh out of 10691 hh b) 20% construction (Phase1) c) 0% construction (Phase 2)	a) No of hh with access to water (UM - No) (Evidence - Actual connections noted on Consultants rpts) b) Progress against deliverables. (UM-%) (Evidence - Consultants Rpts)	a) 380 hh out of 10691 hh by March 2010 b) 100% construction (Phase 1) c) 60% Construction (Phase 2) by June 2010	1. T/S o/see Consultants mngt of the contractor which incl. trenching, laying of pipes, construction of resevoirs & pump stations, valves & chambers & connections etc. 2. Attend monthly site meetings to monitor progress. 3. Process pmt cert & cons prog rpts.(Q1-4)		20,896,240	a) 0 hh b) 45% construction (P1) c) 0% construction (P2) c) R3,750,000 exp.		a) 0 hh b) 60% construction (P1) c) 20% construction (P2) c) R8,250,000 exp.		a) 380 hh (P1) b) 100% construction (P1) c) 45% construction (P2) c) R14,650,000 exp		a)N/A b)N/A c) 60% construction (P2) d) R20,896,240 exp.	Technical Services	Planning & Implementation	Manager Technical Services	Mandeni	
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver water infrastructure to deliver effective services & reduce the backlog	Core	Role out water reticulation infrastructure to address both the backlogs and the 'frontlogs' (future growth needs) - Mthombisa	a)0 hh out of 820 hh b) 0% construction	a) No of hh with access to water (UM - No) (Evidence - Actual connections noted on Consultants rpts) b) Progress against deliverables. (UM-%) (Evidence - Consultants Rpts)	a) 820 hh out of 820 hh b) 100% construction - June 2010	1. Manage consultant's completion of tender docs. 2. Once tender docs rec submit to bid spec comm (SCM). 3. Add comments rec from BSC & re-submit. 4. Follow up with SCM progress on call for public tenders.(Q1) 5. Respond to queries of bidders. 6. T/S participates in the evaluation comm. 7. Advise MM in cases of objections. 8. Inform the comm of the project start & intro to the contractor. 9. H/over site to successful bidder. 10. T/S agree on prog on implementation.(Q2) 11. T/S o/see Consultants mngt of the contractor which incl. trenching laying of pipes, construction of resevoirs & pump stations, valves & chambers & connections etc. 12. Attend monthly site meetings to monitor percentage progress construction. 13. Process pmt cert & cons prog rpts.(Q3/4)		4,468,754	a) 0 hh b) 0% construction		a) 0 hh b) 20% construction c) R890,000 exp.		a) 0 hh b) 60% construction c) R2,680,000 exp.		a) 820 hh b) 100% construction c) R4,468,754 exp.	Technical Services	Planning & Implementation	Manager: Technical Services	Ndwedwe	
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: upgrade the pumps at the pump stations	Core	Extension of Sundumbili Reticulation	a) Frequent breaks / water loss - Mid block pipelines - no meters	a) Length of pipeline to be replaced b) No of Meters	a) 22km pipeline to be replaced b) 616 Meters to be replaced	1. Extension of tender. 2. Inform the comm of potential serv interrupt. 3. Provide access to pump stations. 4. T/S agree on programme of implementation. 5. O/see programme impl. (M&E) 6. Testing & commissioning.		4,000,000	a) 3 km b) 0 Meters c) R540,000 exp.		a) 8 km b) 0 Meters c) R1,455,000 exp.		a) 15 km b) 0 Meters c) R2,500,000 exp.		a) 22 km b) 616 Meters c) R4,000,000 exp	Technical Services	Operating & Maintenance	DD	Mandeni	
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: upgrade the pumps at the pump stations	Core	Replace Stanger Manor Rising Main	a) Frequent breaks / water loss	Refurbishment to improve water supply & quality	95% Compliant by June 2010	1. Appointment of Professional Service Provider, to produce feasibility report. 2. Agree on project proposal & prepare tender doc. 3. Appointment of Service Provider. 4. Project implementation.		2,500,000	N/A		N/A		a) 85% b) R2,125,000 exp.		a) 95% b) R2,375,000 exp.	Technical Services	Operating & Maintenance	DD	KwaDukuza	
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: upgrade the pumps at the pump stations	Core	Replace Warrenton Rising Main	a) Frequent breaks / water loss	Refurbishment to improve water supply & quality	95% Compliant by June 2010	1. Appointment of Professional Service Provider, to produce feasibility report. 2. Agree on project proposal & prepare tender doc. 3. Appointment of Service Provider. 4. Project implementation.		400,000	N/A		N/A		a) 85% b) R2,125,000 exp.		95%			Operating & Maintenance	DD	KwaDukuza
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: upgrade the pumps at the pump stations	Core	Replace Saddle Ridge Rising Main	a) Frequent breaks / water loss	Refurbishment to improve water supply & quality	95% Compliant by June 2010	1. Appointment of Professional Service Provider, produce feasibility report. 2. Agree on project proposal & prepare tender doc. 3. Appointment of Service Provider. 4. Project implementation.		2,200,000	N/A		N/A		a) 85% b) R2,125,000 exp.		95%			Operating & Maintenance	DD	KwaDukuza
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: upgrade the pumps at the pump stations	Core	Upgrade Ndwedwe Water Infrastructure	a) Frequent breaks / water loss	Refurbishment to improve water supply & quality	95% Compliant by June 2010	1. Appointment of Professional Service Provider, feasibility report. 2. Agree on project proposal & prepare tender doc. 3. Appointment of Service Provider. 4. Project implementation.		3,551,000	N/A		N/A		a) 85% b) R 2,566,000 exp		a) 95% b) R3,374,000 exp.			Operating & Maintenance	DD	Ndwedwe



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National KPA	IDP Objective	Objective	Status	Key Performance Area (KPA)	Baseline indicator	Key Performance Indicator's	Annual Target	Activities/Deliverables	WGHT	Budget	Performance – as per target								Responsibility			Local Municipality affected
											Quarter ending 30-Sep-09		Quarter ending 31-Dec-09		Quarter ending 31-Mar-10		Quarter ending 30-Jun-10		Dept	Section	Individual	
											Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual				
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: upgrade of pumps at the pump stations	Core	Refurbishment of Masibambisane	a) Frequent breaks / water loss	Refurbishment to improve water supply & quality	95% Compliant by June 2010	1. Appointment of Professional Service Provider, feasibility 2. Agree on project proposal & prepare tender doc. 3. Appointment of Service Provider. 4. Project implementation.		1,768,000	N/A		N/A		a) 85% b) R1,502,000 exp.		a) 95% b) R1,680,000 exp.		Technical Services	Operating & Maintenance	DD	Maphumulo
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: upgrade of pump station	Core	To upgrade Waste Waterworks to comply with general standards	Maurice Perry - pump station - non compliance with General Standards	% Compliance	100% Compliance - June 2010	1. T/S o/see Consultants mngt of the contractor which incl. trenching, laying of pipes, construction of reservoirs & pump stations, valves & chambers & connections etc. 2. Attend monthly site meetings to monitor progress. 3. Process pmt cert & cons prig rots. (Q1-4)		272,040	50% compliance		90% compliance		100% compliance		100% compliance		Technical Services	Operation & Maintenance	DD	KwaDukuza
Service Delivery & Infrastructure	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: Basic sanitation (VIP's)	Core	To role out the sanitation infrastructure to meet the National target (2010) - Nkwambase	1655 hh out of 1998 hh without sanitation infrastructure	No of hh serviced (UM - no) (Evidence - IA's progress rpts)	323 hh out of 1998 hh - June 2010	1. T/S o/see IA mngt of the local labourer which incl. digging of pits, pit lining, laying of slab & casting of super structure etc. 2. Attend monthly site meetings to monitor progress. 3. Process pmt cert & IA's progress rpts. (Q1-4)		2,162,025	0hh served Prepare a variation order for additional unnnits.		0 hh servedGet DWAF and MIG approval.		a) 100hh served b) R670,000 exp		a)323 hh served b) R2,162,025 exp..		Technical Services	Planning & Implementation	Manager: Technical Services	Ndwedwe
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: Basic sanitation (VIP's)	Core	To role out the sanitation infrastructure to meet the National target (2010) - KwaDeda	3098 hh out of 3998 hh without basic sanitation services	a) No of hh serviced (UM - no) (Evidence - IA's progress rpts)	900 hh out of 3998 hh - June 2010	1. T/S o/see IA mngt of the local labourer which incl. digging of pits, pit lining, laying of slab & casting of super structure etc. 2. Attend monthly site meetings to monitor progress. 3. Process pmt cert & IA's progress rpts. (Q1-4)		4,997,760	a) 150 hh b) R833,000 exp.		a) 350 hh b) R1,949,000 exp.		a) 650hh b) R3,610,000 exp.		a) 900hh b) R4,997,760 exp.		Technical Services	Planning & Implementation	Manager: Technical Services	Ndwedwe
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: Basic sanitation (VIP's)	Core	To role out the sanitation infrastructure to meet the National target (2010) - Maqumbi	2133 hh out of 3333 hh without sanitation services	a) No of hh with access to VIP (UM - no) (Evidence - IA's progress rpts)	1200 hh out of 3333 hh - June 2010	1. T/S o/see IA mngt of the local labourer which incl. digging of pits, pit lining, laying of slab & casting of super structure etc. 2. Attend monthly site meetings to monitor progress. 3. Process pmt cert & IA's progress rpts.		5,000,000	300 hh		600hh		900hh		1200 hh		Technical Services	Planning & Implementation	Manager: Technical Services	Maphumulo
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: Basic sanitation (VIP's)	Core	To role out the sanitation infrastructure to meet the National target (2010) - Mandeni Ward 16	0 hh out of 850 hh without sanitation services	a) No of hh with access to VIP (UM - no) (Evidence - IA's progress rpts)	850 hh out of 850 hh - June 2010	1. Inform the comm of the project start & intro local labourers & health & hygiene field workers. 2. Train local labourers. 3. T/S agree on prog on implementation. 4. T/S o/see IA mngt of the local labourer which incl. digging of pits, pit lining, laying of slab & casting of super structure etc. 5. Attend monthly site meetings to monitor progress. 6. Process pmt cert & IA's progress rpts. (Q1-4)		5,050,000	a) 150hh b) R891,000 exp.		a) 350hh b) R2,080,000 exp.		a) 550hh b) R3,268,000 exp.		a) 850hh b) R5,050,000 exp.		Technical Services	Planning & Implementation	Manager: Technical Services	Mandeni
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: Basic sanitation (VIP's)	Core	To role out the sanitation infrastructure to meet the National target (2010) - Ndwedwe Ward 16	0 hh out of 1667 hh without sanitation services	a) No of hh with access to VIP (UM - no) (Evidence - IA's progress rpts)	800 hh out of 1667 hh - June 2010	1. Submit tender docs to DWAF for approval. 2. MIG approval - failure to secure approval results in suspension of the project. 3. Ward Committees - identify strategic locations fro demo VIP const. 4. Appointed IA's to construct demonstration VIP's. 5. Inform the comm of the project start & intro local labourers & health & hygiene field workers. 6. Train local labourers. 7. T/S agree on prog on implementation. 8. T/S o/see IA mngt of the local labourer which incl. digging of pits, pit lining, laying of slab & casting of super structure etc. 9. Attend monthly site meetings to monitor progress. 10. Process pmt cert & IA's progress rpts. (Q1-4)		3,500,000	0hh		a) 300hh b) R1,312,000 exp.		a) 500hh b) R2,188,000 exp.		a) 800hh b) R3,500,000 exp		Technical Services	Planning & Implementation	Manager: Technical Services	Ndwedwe



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National KPA	IDP Objective	Objective	Status	Key Performance Area (KPA)	Baseline indicator	Key Performance Indicator's	Annual Target	Activities/Deliverables	WGHT	Budget	Performance – as per target								Responsibility			Local Municipality affected
											Quarter ending 30-Sep-09		Quarter ending 31-Dec-09		Quarter ending 31-Mar-10		Quarter ending 30-Jun-10		Dept	Section	Individual	
											Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual				
Service Delivery & Infrastructure	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: Basic sanitation (VIP's)	Core	To role out the sanitation infrastructure to meet the National target (2010) - Ndwedwe	0 hh out of hh without sanitation services	a) No of hh with access to VIP (UM - no) (Evidence - IA's progress rpts)	400 hh out of 23687hh - June 2009	1. Approval of TPC of the project 2. Exco approval of budget. 3. Appointment of Prof Serv/Provider to draft bus/plan and do feasibility. 4. Provide TOR's & scope of work. 5. Manage implementing agent completion of docs. 6. Submit tender docs to DWAF for approval. 7. MIG approval - failure to secure approval results in suspension of the project. 8. Ward Committees - identify strategic locations fro demo VIP const. 9. Appointed IA's to construct demonstration VIP's. 10. Inform the comm of the project start & intro local labourers & health & hygiene field workers. 11. Train local labourers. 12. T/S agree on prog on implementation.(Q2) 13. T/S o/see IA mngt of the local labourer which incl. digging of pits, pit lining, laying of slab & casting of super structure etc. 14. Attend monthly site meetings to monitor progress. 15. Process pmt cert & IA's progress rpts.		3,000,000	a) Appoint PSP to prepare business plan b) R50,000 exp.		a) Obtain DWAF and MIG approval. B) R100,000 exp		a) 100 hh served b) R750,000 exp.		a) 400 hh served b) R3,000,000 exp.	Technical Services	Planning & Implementation	Manager: Technical Services	Ndwedwe	
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: upgrade of VIP's	Core	Upgrade of existing Sanitation Infrastructure	Lindelani - 1250hh have unsustainable sanitation services	a)No. of VIPs upgraded (UM - no, Evidence - site visits b) km of reticulation progress	a) 250 out 1250 hh converted to waterborne sewerage by June 2010 b)	1. Implement the bulk networks. 2. Monitor progress. 3. Conversion of households		3,000,000	a) 0hh b) km c) R150,000 exp.		a) 0hh b) km c) R750,000 exp.		a) 0hh b) km c) R1,875,000 exp.		a) 250hh b) km c) R3,000,000 exp	Technical Services	Operation & Maintenance	DD	KwaDukuza	
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: Basic sanitation	Core	Refurbishment of Waste water works - Mandeni	To refurbish wastewater works in order to comply with general standards	100% compliant	100% Compliance - June 2010	1. T/S o/see Consultants mngt of the contractor which incl. trenching, laying of pipes, construction of reservoirs & pump stations, valves & chambers & connections etc. 2. Attend monthly site meetings to monitor progress. 3. Process pmt cert & cons prog rpts. (Q1-4)		Total Budget for all 9 wastewater works: R7.863M	a) 10% Construction b) R786,000 exp.		a) 30% Construction b) 2,358,000 exp.		a) 60% Construction b) R1,718,000 exp.		a) 100% construction b) R7,863,000 exp.		Operation & Maintenance	Manger Demand & Contract		Mandeni
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: Basic sanitation	Core	Refurbishment of Waste water works - Tugela	To refurbish wastewater works in order to comply with general standards	100% compliant	100% Compliance - June 2010	1. T/S o/see Consultants mngt of the contractor which incl. trenching, laying of pipes, construction of reservoirs & pump stations, valves & chambers & connections etc. 2. Attend monthly site meetings to monitor progress. 3. Process pmt cert & cons prog rpts. (Q1-4)		Total Budget for all 9 wastewater works: R7.863M	a) 10% Construction b) R786,000 exp.		a) 30% Construction b) 2,358,000 exp.		a) 60% Construction b) R1,718,000 exp.		a) 100% construction b) R7,863,000 exp.		Operation & Maintenance	Manger Demand & Contract		KwaDukuza
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: Basic sanitation	Core	Refurbishment of Waste water works - Ndwedwe (Montebello)	To refurbish wastewater works in order to comply with general standards	100% compliant	100% Compliance - June 2010	1. T/S o/see Consultants mngt of the contractor which incl. trenching, laying of pipes, construction of reservoirs & pump stations, valves & chambers & connections etc. 2. Attend monthly site meetings to monitor progress. 3. Process pmt cert & cons prog rpts. (Q1-4)		Total Budget for all 9 wastewater works: R7.863M	a) 10% Construction b) R786,000 exp.		a) 30% Construction b) 2,358,000 exp.		a) 60% Construction b) R1,718,000 exp.		a) 100% construction b) R7,863,000 exp.		Operation & Maintenance	Manger Demand & Contract		Ndwedwe
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: Sports Field	Non-core	EPWP - KwaMazitapele Sports Field	No sports field	% Construction	100%	1. Appointment of Prof Serv/Provider to produce detail design. 2. Provide TOR's & scope of work. (Q1) 3 Manage consultant's completion of tender docs. 4 Once tender docs rec submit to bid spec comm (SCM). 5. Add comments rec from BSC & re-submit. 6. Follow up with SCM progress on call for public tenders. 7. Respond to queries of bidders. 8 T/S participates in the evaluation comm. (Q2) 9. Advise MM in cases of objections. 10. Inform the comm of the project start & intro to the contractor. 11. H/over site to successful bidder. 12. T/S agree on prog on implementation. 13. T/S o/see Consultants mngt of the contractor. 14. Attend monthly site meetings to monitor percentage progress construction. 15. Process pmt cert & cons prog rpts. 16. Handover to Mandeni LM.(Q3/4)		1,000,000	0%		0%		50%		100%	Technical Services	Planning & Implementation	Manager Technical Services	Mandeni	



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											Quarter ending 30-Sep-09		Quarter ending 31-Dec-09		Quarter ending 31-Mar-10		Quarter ending 30-Jun-10		Dept	Section	Individual	
											Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual				
Service Delivery & Infrastructure	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: Electricity	Non-core	EPWP - Sonkombo MPCC	MPCC in place with no electricity	Electricity supplied by deadline	End March 2010	1. Applications to Eskom.(Q1) 2. Once approved by Eskom they inform of costs. 3. Pay costs to Eskom.(Q2) 4. Monitor installation process. 5. Handover to Ndwedwe LM.(Q3/4)		500,000	Apps to Eskom		Pay Eskom		Monitor & handover to Ndwedwe LM	N/A		Technical Services	Planning & Implementation	Manager Technical Services	Ndwedwe	
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: MPCC	Non-core	EPWP - KwaHlongwa MPCC	No MPCC	% Construction	100%	1.Appointment of Prof Serv/Provider to produce detail design. 2. Provide TOR's & scope of work. (Q1) 3 Manage consultant's completion of tender docs. 4 Once tender docs rec submit to bid spec comm (SCM). 5.Add comments rec from BSC & re-submit. 6.Follow up with SCM progress on call for public tenders. 7. Respond to queries of bidders. 8 T/S participates in the evaluation comm. (Q2) 9.Advise MM in cases of objections. 10. Inform the comm of the project start & intro to the contractor. 11. H/over site to successful bidder. 12.T/S agree on prog on implementation. 13. T/S o/see Consultants mngt of the contractor. 14. Attend monthly site meetings to monitor per. 16. Handover to Maphumulo LM.(Q3/4)		1,000,000	0%		0%		a) 50% b) R500,000 exp.	a) 100% b) R1,000,000 exp.	Technical Services	Planning & Implementation	Manager Technical Services	Maphumulo		
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: MPCC	Non-core	EPWP - Ndwedwe Ward 8 MPCC	No MPCC	% Construction	100%	1.Appointment of Prof Serv/Provider to produce detail design. 2. Provide TOR's & scope of work. (Q1) 3 Manage consultant's completion of tender docs. 4 Once tender docs rec submit to bid spec comm (SCM). 5.Add comments rec from BSC & re-submit. 6.Follow up with SCM progress on call for public tenders. 7. Respond to queries of bidders. 8 T/S participates in the evaluation comm. (Q2) 9.Advise MM in cases of objections. 10. Inform the comm of the project start & intro to the contractor. 11. H/over site to successful bidder. 12.T/S agree on prog on implementation. 13. T/S o/see Consultants mngt of the contractor. 14. Attend monthly site meetings to monitor percentage progress construction. 15. Process pmt cert & cons prog rpts. 16. Handover to Ndwedwe LM. (Q3/4)		750,000	0%		0%		a) 50% b) R375,000 exp.	a) 100% b) R750,000 exp.	Technical Services	Planning & Implementation	Manager Technical Services	Ndwedwe		
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: MPCC	Non-core	EPWP - Ndwedwe MPCC	No MPCC	% Construction	100%	1.Appointment of Prof Serv/Provider to produce detail design. 2. Provide TOR's & scope of work. (Q1) 3 Manage consultant's completion of tender docs. 4 Once tender docs rec submit to bid spec comm (SCM). 5.Add comments rec from BSC & re-submit. 6.Follow up with SCM progress on call for public tenders. 7. Respond to queries of bidders. 8 T/S participates in the evaluation comm.(Q2) 9.Advise MM in cases of objections. 10. Inform the comm of the project start & intro to the contractor. 11. H/over site to successful bidder. 12.T/S agree on prog on implementation. 13. T/S o/see Consultants mngt of the contractor. 14. Attend monthly site meetings to monitor percentage progress construction. 15. Process pmt cert & cons prog rpts. 16. Handover to Ndwedwe LM.(Q3/4)		750,000	0%		0%		a) 50% b) R375,000 exp.	a) 100% b) R750,000 exp.	Technical Services	Planning & Implementation	Manager Technical Services	Ndwedwe		
TOTAL																						