

UTHUNGULU



UTHUNGULU DISTRICT MUNICIPALITY

**CONSOLIDATED
DEPARTMENTAL SERVICE DELIVERY &
BUDGET IMPLEMENTATION PLAN
(SDBIP):**

2010/11 TO 2011/12

FINAL: 25 JUNE 2010

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UTHUNGULU DISTRICT MUNICIPALITY (DC 28)

DEPARTMENTAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP): 2010/11 TO 2011/12

1. PURPOSE

- 1.1 The purpose of this Service Delivery and Budget Implementation Plan (SDBIP) is to provide a management implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, other Senior Managers, stakeholders and the community in monitoring service delivery. It will ensure that appropriate information is available to monitor:
- 1.1.1 The execution of the budget;
 - 1.1.2 The performance of managers; and
 - 1.1.3 The performance of the municipality as a whole.
- 1.2 The document further provides for the annual submission of the SDBIP to Council, as required in terms of the Municipal Finance Management Act (MFMA).
- 1.3 This plan complements and should be read together with, the 2010/11 to 2012/13 multi-year budget and the 2007/08 to 2011/12 Integrated Development Plan (IDP) and its third Review (10/11). It also takes into account other sector plans, including:
- Water Services Development Plan (WSDP)
 - District Local Economic Development (LED) Framework Plan
 - Agriculture Development Plan
 - Local Tourism Development Plan
 - Energy Master Plan
 - Community Services Plan
 - Disaster Management Plan
 - Quality of Life Survey
 - Integrated Environmental Programme
 - Coastal Management Programme

2. INTRODUCTION

- 2.1 The district municipality called the uThungulu District Municipality is a category C municipality and is located in the province of KwaZulu-Natal and covers a servicing area of some 9000km² with close to 1 million inhabitants.

2.2 The following local municipalities are found within the servicing area of the uThungulu District Municipality (DC28):

- Umfolozi Municipality (KZ 281)
- uMhlathuze Municipality (KZ 282)
- Ntambanana Municipality (KZ 283)
- uMlalazi Municipality (KZ 284)
- Mthonjaneni Municipality (KZ 285)
- Nkandla Municipality (KZ 286)

3. FUNCTIONS

3.1 In terms of Circular 8/2008: 2008/09 Capacity Assessments and Recommendations: Adjustment of Powers and Functions between District and Local Municipalities in terms of Section 85 of the Local Government: Municipal Structures Act 1998, the uThungulu District Municipality has the following powers and functions to fulfill:

POWERS AND FUNCTIONS

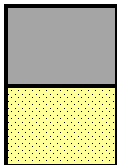
In terms of Circular 8/2008: 2008/09 Capacity Assessments and Recommendations: Adjustment of Powers and Functions between District and Local Municipalities in terms of Section 85 of the Local Government: Municipal Structures Act 1998, the uThungulu Distri

			281	282	283	284	285	286
1	S 84(1)(a)	Integrated development planning for the district municipality including Development Plan for the local municipalities within the area of the District Municipality						
2	S 84(1)(b)	Potable water supply that effects a significant proportion of the municipalities in the district						
3	S 84(1)(C)	Bulk supply of electricity						
4	S 84(1)(d)	Domestic waste-water and sewage disposal system						
5	S 84(1)(e)	Solid waste disposal sites serving the area of the District Municipality as a whole						
6	S 84 (1)(f)	Municipal roads which form an integrated part of a road transport system for the area of the district municipality as a whole						
7	S 84 (1)(g)	Regulation of passenger transport services						
8	S 84 (1)(h)	Municipal airport serving the area of the district municipality as a whole						
9	S 84 (1)(i)	Municipal health serving the area of the district municipality as a whole						
10	S 84 (1)(j)	Fire fighting services for district municipality as a whole						
11	S 84 (1)(k)	Fresh produce markets and (abattoirs) serving the area of the district municipality as a whole						
12	S 84 (1)(l)	Cemeteries and crematoria						
13	S 84 (1)(m)	Promotion of local tourism for the district municipality						

POWERS AND FUNCTIONS

In terms of Circular 8/2008: 2008/09 Capacity Assessments and Recommendations: Adjustment of Powers and Functions between District and Local Municipalities in terms of Section 85 of the Local Government: Municipal Structures Act 1998, the uThungulu Distri

			281	282	283	284	285	286
14	S 84 (1)(n)	Municipal public works relating to any of the above function or and other functions assigned to the district municipality						
	S 84 (1)(o)	The receipt, allocation and if applicable distribution of grants made to the district municipality						
16	S 84 (1)(p)	The imposition and collection of taxes, levies and duties as related to the above functions or may be assigned to the District Municipality in terms of						
18	Sched 4 B	Building regulations						
22	Sched 4 B	Local Tourism						
40	Sched 5 B	Licencing and control of undertakings that sell food to the public						
50	Sched 5 B	Refuse removal, refuse dumps, solid waste disposal and cleansing services						



Allocated functions to the District

Functions omitted from existing enactment in terms of Extraordinary Provincial Gazette of KZN Vol3 No 299 dated 30 June 2009

4. THE VISION, MISSION AND CORE VALUES OF THE UTHUNGULU DISTRICT MUNICIPALITY

4.1 VISION

“An economically sound district with effective infrastructure and a district that empowers people; protects the environment and demonstrates leadership excellence.”

4.2 MISSION

“To create a prosperous district by:

- Providing a high standard of essential basic services;
- Supporting sustainable local economic development;
- Encouraging community participation in service delivery projects; and
- To achieve cost recovery on services provided.”

4.3 CORE VALUES

- Integrity
- Transparency
- Commitment
- Co-operation
- Innovation
- Accountability

4.4 SUSTAINABLE AND INTEGRATED DEVELOPMENT

The vision and goals for the development of the district will take place in an environment of sustainable and integrated development. This implies that:

- The social, economic, spatial, infrastructure services, the environment and institutional development should be advanced simultaneously at appropriate and affordable levels.
- The growth and development of the economy through private sector initiatives and investment should be advanced to its maximum potential in order to maximize employment creation and income generation. The ability to address the huge backlogs in services can only be advanced in a strong and rapidly growing economy. Amongst others, this implies that an environment should be pro-actively created in which the private sector could be empowered to compete effectively in international markets.
- The protection and management of the natural environment should take place in accordance with international standards and practices to ensure that long term sustainability of the communities, tourism and manufacturing practices.
- The building of the capacity of the communities through education and the provision of health services lies at the core of the social and economic development of the district. The application of the equity principle of ensuring that development initiatives are gender and age sensitive are important for the development of the communities.
- The growth and the development of the economy, the building of sustainable communities and the management of the environment must be supported by national, provincial and local policies and programmes. The Council will engage with national, provincial and local government to ensure that the alignment of functions takes place.

5. THE INTEGRATED DEVELOPMENT PLAN (IDP) AND ITS 5 KEY DEVELOPMENT STRATEGIES

The IDP is divided into five key development strategies:

- Economically sound district
- Effective infrastructure
- Integrated environment
- Leadership excellence
- People empowerment

The following table provides a summary of investment according to the above listed strategies over the five year period from 2006/2007.

	2006_2007	2007_2008	2008_2009	2009_2010	2010_2011
Strategy 1: Economically Sound District	%	%	%	%	
Total	3.7	2.0	2.1	2.0	1.7
Strategy 2: Effective Infrastructure					
Total	72.3	70.9	70.5	68.3	71.2
Strategy 3: People Empowerment					
Total	5.1	6.4	6.4	6.8	8.2
Strategy 4: Integrated Environment					
Total	3.5	3.3	3.3	3.1	3.4
Strategy 5: Leadership Excellence					
Total	15.3	17.4	17.7	19.8	15.6
GRAND TOTAL	100	100	100	100	100.0

6. ALIGNMENT WITH NATIONAL KEY PERFORMANCE AREAS

Nationally the Implementation Plan of Action for the 5 year Local Government Strategic Agenda, as adopted by Cabinet in January 2006, is used as the basis for determining a number of key performance areas for all municipalities. These set out the mandate to be achieved by all municipalities and as such represent an important guiding principle for municipal organizational design.

The national key performance areas are the following:

1. Basic Service Delivery

Aspects such as basic water, sanitation, electricity, refuse and roads. Includes social infrastructure, e.g. housing, health, education, welfare and cemeteries. It also relates to the following:

- ❖ Sound and updated statistical based service delivery plan
- ❖ MDG's/Targets for municipal services (e.g. water, sanitation, electricity, refuse removal, transportation)
- ❖ FBS and Indigent Register
- ❖ O&M
- ❖ Capacity to implement Integrated Capital Infrastructure Plan

2. Local Economic Development

Economic Development and Poverty Alleviation Strategies and awareness programmes. In addition to social infrastructure, social programmes also form part of this KPA, e.g. HIV/AIDS, ABET etc., comprise economic generation objectives and projects. Elements of poverty alleviation could also be grouped under this area. It also relates to the following:

- ❖ Competitive and comparative advantages
- ❖ ASGISA and second economy investment
- ❖ Skills development
- ❖ LED institutional capacity
- ❖ Social partners

3. Governance and Public Participation

Measures how the local government sphere aligns and integrates with the Provincial and National spheres of government on cross cutting issues. Programmes to demonstrate how the community participates/is consulted/is empowered in government programmes; particularly the establishment and functionality of ward committees and community development workers. It also deals with the involvement of Traditional Councils in municipal affairs. It also relates to the following:

- ❖ Functional ward committees and other committees
- ❖ Linkages with other governance structures
- ❖ Sector engagements
- ❖ Community informed IDP
- ❖ Annual Performance Report submitted

4. Municipal Transformation and Organisational Development

How the institution is (administratively and politically) capacitated to exercise its duties (human resource development and management). How is the organization structured to meet the needs of the IDP? Is the organization accountable to the public via the necessary performance management systems? The internal policies and processes to adhere to aspects like gender equity, disability and general management of the municipality. It also relates to the following:

- ❖ Performing of powers and functions
- ❖ Organogram and vacancy rates (Section 57 level only)
- ❖ Capacity assessment to implement IDP
- ❖ Various policies
- ❖ Organisational PMS

5. **Municipal Financial Viability and Management**

Comprise the policies and processes relating to revenue generation, debt and credit management as well as assets, liability control and auditing. Aspects such as submission of the financial statements to the Auditor General (AG) as well as the findings of the AG on the municipal affairs. As part of this KPA, the municipality should comply with the budgetary provisions and aspects as outlined in the MFMA. It also relates to the following:

- ❖ Service Delivery Budget Implementation Plan
- ❖ Revenue management and billing system
- ❖ Expenditure Reports
- ❖ Debt Recovery Plan
- ❖ Budget and IDP link

Provincially a 6th Key Performance Area has been added, as all of the above KPAs have a spatial implication:

6. **Spatial Planning and Spatial Development Frameworks**

This KPA relates to the following:

- ❖ Analysis shared by National, Provincial and DM/LM policies
- ❖ Alignment with NDSP and PGDS profile
- ❖ Spatial analysis translated into SDF
- ❖ SDF includes LUMS guidelines
- ❖ Credible statistics

7. **BACKGROUND TO THE SDBIP**

- 7.1 uThungulu carries out extensive consultation with the community and other stakeholders as part of the IDP and budgeting process to ensure awareness of, and to encourage input into the Budget and the IDP.
- 7.2 Each department has prepared its own operational plan to give effect to both the organizational goals and to meet departmental service delivery and performance targets. These feed into this overall plan, providing the key performance areas against which each senior manager will be held accountable.
- 7.3 The SDBIP is a requirement under the MFMA. The National Treasury has issued a circular identifying the key components as:
- Monthly projections of revenue to be collected for each source;
 - Monthly projections of expenditure (operating and capital) and revenue of each vote;
 - Quarterly projections of service delivery targets and performance indicators for each vote;
 - Ward information for expenditure and service delivery; and
 - Detailed capital works plan broken down by ward over three years.

7.4 The information systems do not allow detailed operational expenditure to be broken down by ward. However, capital projects do identify individual wards wherever possible.

8. STRATEGY – LONG-TERM OBJECTIVES

8.1 The council has set itself some stretching targets within the framework of the five-year IDP and beyond. These are summarized in the table below:

STRATEGY	OBJECTIVE	OUTPUT/INDICATORS
Economically Sound District	This strategy aims to establish economic growth and development in all economic sectors with a particular focus on agriculture, tourism and trade and industry (SMME), whilst contributing to poverty alleviation in the district. The district will aim to identify and develop LED opportunities based on the functions of the municipality.	The long-term objective is to reduce poverty levels in the district by half by the year 2014. This will be achieved with a reduction in the unemployment level from the current 45% to 22% by the year 2014 i.e. a growth of 4.5% p.a. to 2009 up to 6% thereafter. This would require substantial capital investment in SMME's leading to an increase in income levels of the poorest 25 000 households to above the R1 600 per month per household level.
Effective Infrastructure	This strategy focuses on the improved maintenance of existing infrastructure and the provision of new infrastructural services to ensure the spatial integration of the district and its transportation systems. The strategy thereafter aims to improved service delivery and ensure a basic standard of living for all.	A first priority is to provide water to a survival standard of to at least 90% of the population of the district at a volume of 5 litre per person per day within a 1km walking distance and, a second objective is to provide at least 35% of the population with 25 litre water per person per day within a 200 m walking distance (RDP standard). Sanitation targets are to provide basic health hygiene education to at least 90% of the population and to provide at least 25% of the population with VIP latrine services.
People Empowerment	The focus of this strategy is on social development and community empowerment dealing with issues such as environmental health, disaster management and the co-ordination of provision of community facilities. The strategy aims at community upliftment in terms of inclusion of marginalized groups, safety & security, education training & capacity building and addressing the impact of HIV/Aids – thereby ensuring a strong, participatory and inclusive community.	The long-term objective is to substantially improve the social well-being of the people of the district. This will be achieved through the improved satisfaction levels of the communities with the delivery of social municipal services such a fire fighting services, community services and environmental health services.

Integrated Environment	The strategy focuses on the co-ordination of the spatial and service delivery component to improve the management of district level responsibilities. The strengthening of the development nodes of the municipalities, while ensuring the equitable development of the rural areas through all service delivery. Co-ordination of land reform and housing in line with service delivery is of prime importance. Environmental management and spatial co-ordination and integration of development are further components of the strategy to ensure integration and optimum organizational capacities.	The long-term goal is to achieve an equitable distribution of urban and rural development projects and therefore an equal improvement in access to community and municipal services. The development of projects will have taken place on a sustainable basis and will have a minimum impact on the natural and build-up environment of the district. Projects would have taken place in an integrated and coordinated way through integrated planning and alignment, improving both the livelihoods of the rural and urban areas.
Leadership Excellence	This strategy ensures commitment by the district to provide the highest quality of service to its constituents through accountable leadership and support services, resulting in a productive and sustainable district. This strategy aims at establishing open and transparent platforms for communication and consultation with all role players.	The district will be able to demonstrate improved governance levels through the establishment of a prudential financial service delivery strategy and a performance management system. A network of municipal service delivery would be established throughout the district by the end of the planning period.

8.2 The council's highest priorities are aimed at eradicating rural backlogs for water supply and sanitation services, as measured against Rural Development Plan (RDP) standards. Within the context of the 2008/09 to 2010/11 budget and IDP, the following targets have been set for the uThungulu District:

- Water – from 82% in 2001/02 to 31% in 2010/11
- Sanitation – from 80% in 2001/02 to 44% in 2010/11

The following table provides a detailed summary of progress made in respect of the eradication of backlogs in water provision in the uThungulu District with the exception of uMhlathuze that are their own water services provider.

Table 1: Water backlogs below RDP standards in uThungulu

Municipality	Total Number Rural HH	PERCENT OF HOUSEHOLDS BELOW RDP STANDARDS-WATER						
		ACTUAL		PREDICTED				
		2006/7	2007/8	2008/09	2009/10	2010/11	2011/12	2012/13
		% Backlog-Water	% Backlog-Water	% Backlog-Water	% Backlog-Water	% Backlog-Water	% Backlog-Water	% Backlog-Water
Mbonambi (KZ281)	21,961	43	40	31	23	17	10	6
Nambaranana (KZ283)	19,630	45	43	43	43	41	38	36
uMalazi (KZ284)	54,028	53	53	54	53	52	51	52
Mthonjaneni (KZ285)	12,137	53	38	17	12	13	14	14
Nkandla (KZ286)	37,596	40	39	38	36	35	35	31
uThungulu	145,352	47	45	42	39	38	36	34

Source: WSDP Review 2006/2007

The following table provides a detailed summary of progress made in respect of the eradication of backlogs in sanitation provision.

Table 2: Sanitation Backlogs below RDP standards in uThungulu

Municipality	Total Number Rural HH	PERCENT OF HOUSEHOLDS BELOW RDP STANDARDS-SANITATION						
		ACTUAL		PREDICTED				
		2006/7	2007/8	2008/09	2009/10	2010/11	2011/12	2012/13
		% Backlog-Sanitation	% Backlog-Sanitation	% Backlog-Sanitation	% Backlog-Sanitation	% Backlog-Sanitation	% Backlog-Sanitation	% Backlog-Sanitation
Mbonambi (KZ281)	21,961	55	54	50	47	46	42	39
Nambaranana (KZ283)	19,630	78	74	70	66	59	54	52
uMalazi (KZ284)	54,028	87	87	86	85	83	82	80
Mthonjaneni (KZ285)	12,137	71	66	63	61	56	53	54
Nkandla (KZ286)	37,596	74	72	73	72	70	68	68
uThungulu	145,352	76	75	73	71	69	66	65

Source: WSDP Review 2006/2007

8.3 In the short-term the council and its senior managers are committed to delivery on firm targets for 2009/10 and outline targets for 2010/11. Monitoring of delivery against targets will be reported to council on a quarterly basis.

8.4 VOTE STRUCTURE

The Council has agreed to adopt the National Treasury's suggested format for votes, i.e. at function level, thus providing a more strategic level at which to monitor and report, linking service delivery to the approved budget. The structure is summarized in the following table:

VOTE	DEPARTMENT	SERVICE
	<i>Municipal Manager</i>	
Executive & Council		Board General Expenses
Executive & Council		Department of the Municipal Manager
Planning & Development		Planning & Development
Planning & Development		Shared Service planning
	<i>Community Services</i>	
Community Services		Community Services Division
Community Services		Technical facility services
Public Safety		Fire Fighting Services (Shared Services)
Public Safety		Disaster Management
Municipal Health		Municipal Health Services
	<i>Corporate Services</i>	
Executive & Council		Executive Division – Corporate Services
Executive & Council		Administrative Services Division
Finance & Administration		Management Services/Human Resources
Finance & Administration		Information Technology
Finance & Administration		Auxiliary services Mangosuthu House
Finance & Administration		Property Services – Satellite Offices
	<i>Financial Services</i>	
Finance & Administration		Executive Division – Financial
Finance & Administration		Expenditure
Finance & Administration		Procurement (SCM Unit)
Finance & Administration		Budget
Finance & Administration		Finance Interns (FMG)
Water		Consumer Billing
	<i>Technical Services</i>	
Water		Executive Division – Technical
Water		Technical Services
Water		Municipal Support Function
Water		Water Services Authority Division
Water		Water Services Provider Division
Water		Water Services Provider – Mthonjaneni
Water		Water Services Provider – Umlalazi
Waste Management		Waste Management
Waste Water Management		Waste Water Management

8.5 BUDGETED MONTHLY REVENUE BY SOURCE AND EXPENDITURE BY TYPE (Attached at Appendix 1)

8.5.1 This is one of the most important and basic priorities of the municipality, as failure to collect revenue will undermine the ability of the municipality to deliver on services.

8.5.2 The municipality's main sources of revenue are:-

- Grants and Subsidies from national and provincial governments;
- Equitable share from national government;
- Service charges from water, sanitation solid waste and cemetery services provided by the District;
- Interest from investing the municipality's funds and interest charged for services not paid on time by consumers; and
- Other – including tender deposits and other income collected by the municipality from other service charges.

8.5.3 Approved credit and debt control policy are in operation within the uThungulu District Municipality.

8.5.4 The levy income system was abolished with effect from July 2006. Levy income has been replaced with a temporary replacement grant to be received in three tranches from National Government.

8.5.5 The main support for capital spending is from the Municipal Infrastructure Grant (MIG) primarily water and sanitation. All the programmes and projects will be designed to meet the principles of the Expanded Public Works Programme (EPWP) with regards to, inter alia, labour intensive construction methods and capacity building. This also makes a significant contribution to job creation in the rural areas, where unemployment is estimated at about 45%.

8.5.6 Other revenue sources include National and Provincial Grant funding towards addressing priorities, identified through respective IDP's at district and local municipality level.

8.6 BUDGETED MONTHLY REVENUE AND EXPENDITURE BY MUNICIPAL VOTE (Attached at Appendix 2)

8.6.1 These projections are made on a cash flow basis, taking into account experience and the council's policy regarding supplier payments. Each department is responsible for monitoring payments against vote and this will be monitored on a monthly basis in accordance with section 71 of the MFMA.

Operational Budget

8.6.2 The operational budget of the municipality has been aligned with that of the National Treasury format or structure of votes and complements the operational structure within

the municipality. Each senior manager will have the responsibility to monitor performance, spending and revenue patterns against those estimated by them at the start of the year.

Capital Budget

- 8.6.3 The cash flow of the capital budget has also been estimated by each department and will act as one of the benchmarks for assessing performance on projects. Currently capital projects are funded from operating revenue and from the government. The grant-funded projects in the form of MIG are also reported to the Department of Co-operative Governance and Traditional Affairs (CoGTA) and performance is measured against the cash flows set per project and approved by the department.
- 8.6.4 The municipality has a supply chain management policy, in line with the National Treasury regulations. Procedures were introduced to ensure that this meets government and local targets, such as preferential procurement, and to ensure that there are cost-effective procurement arrangements in place.

9. ORGANISATIONAL STRUCTURE

In order to implement the programmes under the 5 key Development Strategies, the administration of the uThungulu District Municipality, is organized into 4 Service Units:

- 9.1 The Office of the Municipal Manager;
- 9.2 The Department: Financial Services;
- 9.3 The Department: Technical Services;
- 9.4 The Department: Corporate Services.

10. OFFICE OF THE MUNICIPAL MANAGER

10.1 DEPARTMENTAL VISION, MISSION AND CORE VALUES

10.1.1 VISION

“A municipal manager’s office that promotes an economically sound district with effective infrastructure and a district that empowers people, protects the environment and demonstrates leadership excellence.”

10.1.2 MISSION

To develop and maintain effective and efficient managerial processes and practices to ensure the creation of a prosperous district by:

- Managing the provision of a high standard of essential basic services;
- Ensuring management practices that support sustainable local economic development;
- Promoting the encouragement of committing participation in service delivery projects.

10.1.3 CORE VALUES

- To promote the value of integrity among officials;
- To promote transparency in the way that the municipality conducts its business;
- To foster a culture of commitment in respect of service delivery within the municipality's servicing area;
- To ensure a spirit of cooperation within the municipality, among municipalities within the district, with other districts as well as with provincial and national spheres;
- To promote a culture of innovation in the carrying out of functions and delivery of services to the communities within the servicing area of the district.

10.2 The office of the Municipal Manager consists of the following offices:

- Municipal Manager
- Deputy Municipal Manager
- Public Relations Manager
- Planning and Development Services
- Legal Services

10.2.1 MUNICIPAL MANAGER

The Accountable Officer in terms of prevailing local government legislation and responsible as Chief Executive Officer for the effective and efficient operations of the uThungulu District Municipality as an institution.

It is the responsibility of the Municipal Manager as "Accountable Officer" to:

- Promote sound financial management throughout the municipality;
- Be responsible for all income and expenditure, all assets and the discharge of all liabilities;
- Ensure compliance with the Municipal Finance Management Act (MFMA) No. 56 of 2003;
- Prevent fruitless and wasteful expenditure;

- Disclose all information on debts
- Ensure the development and implementation of the Integrated Development Plan (IDP), which consists of five development strategies upon which the annual budget is based.
- Ensure the further development and implementation of a Performance Management System to measure service delivery in terms of performance indicators of each Key Performance Area (KPA) under the following programmes:

Economically Sound District - Local Economic Development, Local Tourism Development, Agricultural Development and Business and SMME Development.

Effective Infrastructure – Internal Fixed Assets and Buildings, Potable water, waste water and sanitation, Water Service Authority and Planning, Energy, Regional Solid Waste, Regional Cemeteries and Crematoria, Municipal Roads and Public Transport Services, Municipal Airports, Municipal Public Works and Telecommunication and Technology.

People Empowerment – Internal Fixed Assets and Buildings, Municipal health, Education, Training and Capacity Building, Safety and Security, Community Services, Facilities and Actions, Disaster Management, Fire Fighting, Poverty Alleviation, Marginalized Groups and HIV/Aids.

Integrated Environment – Internal Fixed Assets and Buildings, Integrated Development Planning, Land Reform, Housing, Environmental Management and Planning Shared Services.

Leadership Excellence – Internal Fixed Assets and Buildings, Financial Control, Management Services, Administrative Services, Public Relations and Communications, Special Projects and Performance Management Programme.

The Municipal Manager is also responsible for the following strategic portfolios:

- Co-ordination of Operational Activities within uThungulu District Municipality;
- Compliance with the provisions of the Municipal Finance Management Act (MFMA);
- The promotion of Intergovernmental Relations.

10.2.2 DEPUTY MUNICIPAL MANAGER

The Deputy Municipal Manager is responsible for the following strategic portfolios:

- Managing the compilation of the IDP and the annual IDP review process;
- Managing the Individual Performance Management System for Section 57 Managers;
- Managing the Strategic Portfolio of Local Economic Development by facilitating new investments and new developments within the district;
- Managing as “responsible officer”, on behalf of the hosting organization in terms of the agreement with the Department of Economic Development (DED), the day to day relations and activities with the DED Funding Distribution Office;
- Managing the uThungulu District Municipality Bid Adjudication process by chairing the uThungulu District Municipality Bid Adjudication Committee (BAC);
- Managing the uThungulu District Municipality Shared Services Support to participating local municipalities within the district, in respect of Development Planning and Organizational Performance Management Functions.
- Managing the Strategic Portfolio of Risk Management within the municipality by coordinating and facilitating all joint actions by departments;
- Managing all actions and initiatives in respect of the state of readiness of the district to host Soccer 2010.

10.2.3 PLANNING AND DEVELOPMENT SERVICES

The Planning and Development Section reports to the office of the Deputy Municipal Manager.

Objectives

- Promote Local Economic Development
- Promote the District as a preferred investment destination
- Promote Local Tourism Development and coordination
- Promote Agricultural development and implementation
- Promote SMME Business & Industrial Developments
- Development Planning support function for District Municipality
- Integrated Development Planning
- Environmental Management

An overview of the functions of the Planning and Development Department are as follows:

10.2.3.1 LOCAL ECONOMIC DEVELOPMENT

Key Performance Areas

- Facilitation of the Local Economic Development initiatives in the District
- Facilitate and co-ordinate LED Capacity, Institutional & Operational Support initiatives
- Marketing of the District as a preferred investment destination
- Implementation of LED & Tourism projects within the district
- Marketing of District as a Tourism Destination
- Promotion and coordination of Agriculture initiatives in the District
- SMME Industrial and Business Development

Objectives

- Ensuring Economic Growth in the District
- Attracting Investment to the District
- Improving the Socio-Economic conditions of residents in the District
- Establishing the District as a preferred destination for Tourism and Business Investment

Key Performance Indicators

- Improving institutional and operational support to SMME's
- Strengthening the Tourism, Agricultural and Business Sectors in the District
- Marketing the competitive advantages of establishing in the uThungulu District
- Facilitation of the investment process for investors to the District

10.2.3.2 INTEGRATED ENVIRONMENT

Key Performance Areas

- Development Planning Function of the District Municipality
- Shared Services Development Planning function
- Ensure compliance of applicable legislation in Development Planning
- Co-ordination of IDP Review Process
- Undertake alignment of IDP Process with municipalities, sectoral departments and interested and affected parties

Objectives

- Ensure that Strategic Integrated Development Planning takes place within the District
- Ensure successful implementation of the Development Planning Shared Services within the District
- Ensure development takes place within the legislative framework
- Facilitation of an Integrated Development approach throughout the District

Key Performance Indicators

- Implementation of Development Planning Shared Services
- Compliance with applicable legislation in development planning
- Ensuring that development takes place according to Spatial Framework
- Ensuring budget and IDP alignment
- Review of District IDP

10.2.6 PUBLIC RELATIONS MANAGER

The Public Relations Manager is responsible for the following:

- To promote community participation in local government;
- To promote synergies with the private and public sector to market the district;
- To improve the municipality's public image by communicating in a transparent, effective and pro-active manner;
- Batho Pele principles; and
- IGR

The Quarterly Projections of Service Delivery Targets and Performance Indicators (the departmental SDBIP) for the office of the Municipal Manager is attached as **Appendix "3"**.

11. DEPARTMENT: FINANCIAL SERVICES

The overall objectives of the Financial Services department is

- The Management of Financial Municipal Reporting
- The Management of Municipal Budgets
- The Management of Supply Chain Management
- The Management of Municipal Expenditure
- The Management of Municipal Assets
- The Management of Municipal Revenues
- Annual preparation of Annual Financial Statements

11.1 BUDGET AND MANAGEMENT ACCOUNTS

Key Performance Areas

- Compliance with legislation
- Implementation of sound internal controls
- Implementation and the annual review of the District's:

- Budget policy
- Borrowing policy
- Investment and banking policy
- Preparation of the Annual Financial Statements
- Develop sound financial reporting mechanism for the above functions
- Insurance administration
- Investment portfolio

Objectives

- Preparation of an outcome based budget and enhance budgetary controls
- Preparation of the Annual Financial Statements
- Compilation of a cash flow management strategy linked to the investment portfolio
- Compilation of reports to national, provincial government and council
- Over viewing of insurance administration
- An accurate and effective financial management system

Key Performance Indicators

- Annual review and implementation of Budget related policies
- Co-ordination of budget process
- Submit monthly, quarterly and annual reports
- Preparation of Annual financial statements
- Monitor and report of the insurance administration
- Maintain an investment register

11.2 REVENUE MANAGEMENT

Key Performance Areas

- Compliance with legislation and implementation of proper internal controls
- Develop sound financial reporting mechanism for the above functions
- Implementation and the annual review of the District's:
 - Credit and Debt control policy
 - Indigent policy
 - Incentive policy
 - Tariff policy
- Monitor of all grant funding as Gazette

Objectives

- To maintain credit and debt by-laws
- Establishment and maintenance of the indigent register
- Enhance revenue collection and accountability through proper receipting
- Improve the collection of unpaid monies
- Ensure effective and efficient customer service
- Ensure that all grant funding as Gazetted are received and reported.

- An accurate and effective financial management system

Key Performance Indicators

- Annual revision of:
 - Credit and debt control policy
 - Indigent policy
 - Incentive policy
 - Tariff policy
- Improved debtors collection per targets
- Monthly reporting of grants as gazetted

11.3 SUPPLY CHAIN MANAGEMENT AND LOGISTICS

Key Performance Areas

- Compliance with legislation
- Develop and implement sound internal controls
- Develop processes for sound financial reporting Review and amend the District's Supply Chain Management policy annually and implement changes if applicable

Objectives

- The implementation and monitoring of the supply chain management policy
- Ensure the effective and efficient management of logistics
- An accurate and effective financial management system

Key Performance Indicators

- Annual review of Supply Change Management Policy
- Submit reports per Supply Chain Management policy and regulations
- Control and monitor quarterly stock counts

11.4 ASSET MANAGEMENT

Key Performance Areas

- Compliance with legislation and implementation of proper internal controls
- Develop sound financial reporting mechanism for the above functions
- Implementation and the annual review of the District's Property , Plant & Equipment (PPE) policy

Objectives

- The implementation and monitoring of the PPE policy
- Ensure an asset register is maintained by updating regularly
- An accurate and effective financial management system

Key Performance Indicators

- Annual review of PPE policy
- Administration of the asset register

11.5 EXPENDITURE

Key Performance Areas

- Compliance with legislation and implementation of proper internal controls
- Develop sound financial reporting mechanism for the above functions
- Prompt payment of creditors
- Prompt payment of staff salaries and councillor allowances

Objectives

- Ensure accurate and timeous payment of creditors
- Ensure accurate and timeous payment of salaries and councillor allowances
- An accurate and effective financial management system

Key Performance Indicators

- Monitor of the timely payment of creditors and salaries
- Administration of the asset register

The Quarterly Projections of Service Delivery Targets and Performance Indicators (the department SDBIP) for the Department: Financial Services is attached as **Appendix “4”**.

12. DEPARTMENT: TECHNICAL SERVICES

The Department: Technical Services consists of three sections:

- 12.1 Water Service Authority
- 12.2 Municipal Infrastructure Implementation
- 12.3 Municipal Infrastructure Operations and Maintenance

Overall Objectives

- Research and development of new projects
- Preparation of short, medium and long term water development plans and implementation strategies
- Operation and maintenance of water and sanitation schemes
- Implementation of all capital projects of the municipality
- Management of electricity at Nkandla Town

- Approval of building plans for the three local municipalities namely, Nkandla, Ntambanana and Mthonjaneni
- Operate and manage the Regional Solid Waste site

An overview and analysis of the functions of per directorate within the Technical Department:-

12.1 WATER SERVICE AUTHORITY

Key Performance Areas

- Preparation of the Water Services Development Plan
- Formulation of by-laws
- Communicating council policies to the communities
- Formulation of technical guiding principles for tariff formulation and review
- Compilation of the water and sanitation master plan
- Formulation of the survival water distribution plan and strategy

Objectives

- Monitor the reduction of water services backlog
- Update the water services master plans
- Align projects and budget to the IDP frame
- Ensure that project expenditure is aligned to the cash flows
- Ensure that communities understand the council policies and procedures related to water services operations

Key Performance Indicators

- Compilation and updating of the WSDP
- Compilation of the water and sanitation master plan
- Doing project feasibility studies (Research and Development)
- Compilation of project business plans
- Formulation of the water services by-laws
- Communicating council policies with the public and other sectors
- Verifying and aligning the KZ infrastructural development projects (housing and industrial) with the WSDP and advise council accordingly of these projects
- Designing of small water project and giving comments to all designs received from the consultants
- Managing and updating project budgets and cash flows and reporting to the external funders
- Preparation of the survival water distribution plan
- Management of water related reports and ensure compliance with the applicable legislation

12.2 MUNICIPAL INFRASTRUCTURE IMPLEMENTATION

Key Performance Areas

- Planning, designing and construction of Solid Waste Sites
- Planning, designing and construction of Regional cemeteries
- Managing electricity at Nkandla Town
- Preparation of the Energy Sector Plan
- Implementation of new water and sanitation projects
- Approval of building plans for the three municipalities namely, Ntambanana, Nkandla and Mthonjaneni
- Management and operation of the Regional Solid Site

Objectives

- To successfully implement the backlog reduction strategy of council related to water services infrastructure
- To successfully implement and complete approved projects in time and within budget
- To reduce electricity cut offs and outages within the Nkandla town
- To eliminate illegal connections and achieve less than 10% electricity losses per annum in Nkandla town
- To support the local municipalities with quality service in terms of the building plan approval and to give proper and accurate guidance related to building inspectorate function
- Preparing a comprehensive electricity plan for the proper planning of electricity distribution within the municipalities

Key Performance Indicators

- Managing the construction of both water and sanitation projects
- Responsible for the implementation of both the bulk and reticulation networks
- Preparing project progress reports
- Interpretation of drawings
- Preparation of the construction programme for the SMME's
- Approving the material requisitions for the SMME's
- Sourcing and interviewing the newly established SMME's
- Allocating work to the SMME's
- Managing the SMME's and giving feedback on their performance
- Coordinating training in terms of the EPWP requirements
- Approving payments for the SMME's
- Doing project inspections and supporting the site technicians
- Design and construction of all council's approved infrastructural projects and ensuring the following:
 - Construction methods are environmentally sound
 - Construction methods promotes local economic development
 - All projects meet the municipality's objectives in terms of level of service, supply areas (project footprint), construction timeframes

- Project is constructed in accordance with all standard details of council
- Progress reports and cash flows are updated and submitted timeously to the relevant committees of council and to the respective Provincial and National government departments
- Building control function for the Ntambanana, Mthonjaneni and Nkandla municipalities
- Operation and management of the Nkandla town electricity network
- Operations and maintenance of the Regional Solid Waste site

12.3 MUNICIPAL INFRASTRUCTURE OPERATIONS AND MAINTENANCE

Key Performance Areas

- Management of council water services infrastructure
- Management of the service support agent and other service providers appointed within the directorate
- Management of the council's water survival distribution strategy
- Management of borehole development programme of the municipality
- Management of water quality programme and ensuring compliance with applicable legislation
- Implementation of the tanker reduction strategy on the municipality
- Implementation of the water balancing, leak detecting and water loss prevention programme of the municipality
- Ensure that the water services infrastructure complies with all OHS act requirements

Objectives

- To keep all the municipality's water and sanitation schemes in good operational conditions
- To ensure that the municipality gets value for money with the appointment of external service providers and that all performance targets in terms of the service level agreements are achieved
- To provide effective management to the water survival programmes and keep all water supply points operational
- To locate new cluster of communities with water that qualifies for the new boreholes and hand-pump and to ensure that all existing hand pumps are operational

Key Performance Indicators

- Operation and maintenance of all water services infrastructure which includes the following:
 - Ensuring that all rural water schemes are functional
 - Water production is in terms of the applicable specifications and national guidelines
 - Ensuring that all town water networks are functional and without leaks
 - Ensuring that the sewage systems and plants are operational and maintained in accordance with the prevailing legislation

- Ensuring that water quality tests are done and checked against the SANS 241 specifications
- Responsible for the water loss management
- Responsible for the emergency and drought relief programmes of the municipality which includes the following:
 - Drilling, testing and equipping of new boreholes
 - Repairs and maintenance of hand pumps
 - Spring development and protection
 - Provision of water through the water tankers

The Quarterly Projections of Service Delivery Targets and Performance Indicators (the department SDBIP) for the Department: Financial Services is attached as **Appendix "5"**.

13. DEPARTMENT: CORPORATE SERVICES

The Department: Corporate Services consists of the following sections:

- 13.1 Administrative Services
- 13.2 Management Services
- 13.3 Information Technology
- 13.4 Community Services

13.1 ADMINISTRATIVE SERVICES

This section is responsible for the smooth and efficient operation of Councils processes such as:

Key Performance Areas

Committee/Secretariat Services

This Section is responsible for the compilation of agendas, minutes, reports, etc. of Council, Exco, Portfolio Committees and ad-hoc committees.

Registry and Records

Registry and records keeps and maintains all records of Council, both physical and electronic records.

Councillor Support

This section provides a support service to councilors.

Delivery Services

This section is responsible for the internal and external delivery and distribution of councils communication material, be it agendas, reports, letters, notifications, etc.

Printing and Photocopy Services

All communication material is reproduced in this section.

Fleet Control

This section is responsible for the internal control and allocation of Councils fleet vehicles.

Building Control

Building control is responsible for the upkeep and maintenance of council's buildings.

Key Performance Indicators

- Ensure that the access to information manual is revised and updated as per legislation;
- Provision of efficient and effective General Administrative Services

13.2 MANAGEMENT SERVICES

Recruitment and Selection

This section is responsible for the recruitment and selection of staff. The achievement of the Employment Equity Plan of the organization is driven by this section.

Skills Development and Training

This section formulates the WSP and equips staff with the necessary skills to meet the demands of their jobs. The section also coordinates ABET training and learner ships.

Human Resource Administration

HR Administration provides a service to its internal customers and assists with issues such as benefits, leave, allowances, subsidies, etc.

Occupational Health and Safety

This section strives to achieve compliance with the legislation and ensures a safe and healthy environment for its employees. It focuses on implementing corrective measures to eliminate hazards in the workplace.

Employee Assistance

This programme takes care of the emotional, physical, psychological, well being of employees. It is a programme that assists employees to deal with problems whether it is experienced at work or at home.

Key Performance Indicators

Human Resources Development Programme

- Rollout and maintenance of Employee Assistance Programme
- Implementation and compliance with Occupational Health and Safety
- Implementation of Substance Abuse Policy
- Skills Development and implementation

Performance Management Programme

- Implementation of Individual Performance Management in terms of the OD Specialist's strategy.

13.3 INFORMATION TECHNOLOGY

This section provides the IT infrastructure and mechanisms to help the organization realize its goals and objectives. It attempts to align functionality requirements of the various departments and create an enabling environment for service delivery.

Key Performance Areas

- E-mail and Internet Services
- Printer maintenance and repairs
- Network Compression equipment
- IT Licences
- Storage off site for DRP/BCP

Key Performance Indicators

- Connectivity at 90+ percent uptime of (WAN) Wide Area Network
- To fast track the repairs of printers and minimizing man hours lost
- Increase on WAN through put
- Licence payment, support and upgrade
- Off site storage of daily, weekly, monthly and yearly backup tape for data restore and business continuity.

13.4 COMMUNITY SERVICES

The Community Services Directorate is responsible for the following services:

- Public Safety
- Municipal Health Services
- Community & Social Services
- Cemetery & Crematoria

Overall Objectives

- Provision of community services in the District
- Promotion of social development in the District
- Crime prevention and awareness in the District
- Community awareness on diseases in the District
- Sound co-ordination of the Disaster Management function
- Rendering of Fire Fighting Services
- Environmental Health implementation and monitoring
- Establishment and expansion of Regional Cemetery

Key Performance Areas

- Fire Fighting Services
- Disaster Management
- Environmental Awareness and Community education on diseases
- Marginalised Groups
- Community Awareness and education on HIV/Aids
- Expansion of Regional Cemetery

Key Performance Indicators

- Rendering of Fire Fighting and Disaster Management services
- Fire Fighting and monitoring
- Management of the Disaster Management Centre
- Maintenance of a safe, healthy and hygienic environment
- Monitor and report on crime
- Celebration of Women's day
- Youth day celebration
- Celebrate Heritage day
- Empowerment of disabled people
- Annual prayer day
- Educate community on HIV/Aids
- Management of Regional Cemetery

13.4 The Quarterly Projections of Service Delivery Targets and Performance Indicators (the departmental SDBIP) for the Department: Corporate Services is attached as **Appendix "6"**.

14. DETAILED CAPITAL WORKS PLAN

- 14.1 The capital programme for 2010/11 amounts to R148 646 279. See **Appendix "7"**.
- 14.2 The detailed programme provides information on individual schemes, thus enabling close monitoring including identification of estimated start and completion dates. Variances will be reported as part of the regular in-year reporting process.
- 14.3 The Water Services Development Plan (WSDP) has prioritized service delivery in terms of water and sanitation backlogs. The detailed programme has been extensively consulted on with local communities.
- 14.4 The IDP identified additional capital projects, not detailed in the appendix, for which funding will be sought.

15. CONCLUSION

- 15.1 The SDBIP brings together a number of strategic plans and documents to give high level analysis of key deliverables against which there is assigned accountability and responsibility.
- 15.2 The SDBIP provides a basis for performance appraisal for the municipality as a whole, for departments and for senior managers. It also provides staff with a clear sense of purpose of the corporate goals.

APPENDIX 1: BUDGETED MONTHLY REVENUE BY SOURCE AND EXPENDITURE BY TYPE

DC28 uThungulu - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Budget Year 2010/11												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
R thousand															
Revenue By Source															
Service charges - water revenue	1 748	1 748	1 748	1 748	1 748	1 748	1 748	1 748	1 748	1 748	1 748	1 746	20 974	23 071	25 379
Service charges - sanitation revenue	257	257	257	257	257	257	257	257	257	257	257	256	3 078	3 447	3 860
Service charges - refuse revenue	494	494	494	494	494	494	494	494	494	494	494	498	5 932	7 119	8 543
Service charges - other	39	39	39	39	39	39	39	39	39	39	39	39	466	559	671
Interest earned - external investments	1 665	1 665	1 665	1 665	1 665	1 665	1 665	1 665	1 665	1 665	1 665	5 344	23 653	25 420	27 462
Interest earned - outstanding debtors	18	18	18	18	18	18	18	18	18	18	18	17	211	227	246
Transfers recognised - operational	98 194	657	657	657	98 194	657	657	657	98 194	657	657	661	300 501	332 797	342 700
Other revenue	1 605	1 605	1 605	1 605	1 605	1 605	1 605	1 605	1 605	1 605	1 605	4 729	22 382	19 092	19 419
Total Revenue (excluding capital transfers and contributions)	104 019	6 481	6 481	6 481	104 019	6 481	6 481	6 481	104 019	6 481	6 481	13 291	377 197	411 734	428 280
Expenditure By Type															
Employee related costs	8 256	8 256	8 256	8 256	16 512	8 256	8 256	8 256	8 256	8 256	8 256	8 256	107 329	115 915	125 188
Remuneration of councillors	602	602	602	602	602	602	602	602	602	602	602	541	7 165	7 738	8 357
Debt impairment	231	231	231	231	231	231	231	231	231	231	231	231	2 777	3 076	3 408
Depreciation & asset impairment	1 277	1 277	1 277	1 277	1 277	1 277	1 277	1 277	1 277	1 277	1 277	1 277	15 318	15 318	15 318
Finance charges	-	-	-	-	-	7 559	-	-	-	-	-	-	7 558	15 117	15 117
Bulk purchases	1 432	1 432	1 432	1 432	1 432	1 432	1 432	1 432	1 432	1 432	1 432	1 432	17 189	18 220	19 313
Contracted services	3 583	3 583	3 583	3 583	3 583	3 583	3 583	3 583	3 583	3 583	3 583	10 305	49 716	53 080	56 350
Transfers and grants	188	188	188	188	188	188	188	188	188	188	188	188	2 250	2 385	2 528
Other expenditure	11 700	11 700	11 700	11 700	11 700	11 700	11 700	11 700	11 700	11 700	11 700	7 864	136 563	144 614	146 499
Total Expenditure	27 269	27 269	27 269	27 269	35 525	34 827	27 269	27 269	27 269	27 269	27 269	37 651	353 423	375 463	392 079
Surplus/(Deficit)	76 750	(20 788)	(20 788)	(20 788)	68 494	(28 346)	(20 788)	(20 788)	76 750	(20 788)	(20 788)	(24 361)	23 774	36 270	36 200
Transfers recognised - capital	36 469	1 719	1 719	1 719	36 469	1 719	1 719	1 719	36 469	1 719	1 719	1 713	124 872	162 493	273 194
Surplus/(Deficit) after capital transfers & contributions	113 219	(19 069)	(19 069)	(19 069)	104 963	(26 627)	(19 069)	(19 069)	113 219	(19 069)	(19 069)	(22 648)	148 646	198 763	309 395
Taxation													-	-	-
Attributable to minorities													-	-	-
Share of surplus/ (deficit) of associate													-	-	-
Surplus/(Deficit)	113 219	(19 069)	(19 069)	(19 069)	104 963	(26 627)	(19 069)	(19 069)	113 219	(19 069)	(19 069)	(22 648)	148 646	198 763	309 395

APPENDIX 2: BUDGETED MONTHLY REVENUE AND EXPENDITURE BY MUNICIPAL VOTE

DC28 uThungulu - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Budget Year 2010/11												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<u>Revenue by Vote</u>																
EXECUTIVE AND COUNCIL													-	-	-	-
FINANCE AND ADMINISTRATION	61 667	15 121	15 121	15 121	15 121	61 667	15 121	15 121	15 121	61 667	15 121	15 121	15 121	321 090	363 040	486 731
COMMUNITY AND SOCIAL SERVICES	39	39	39	39	39	39	39	39	39	39	39	39	39	466	559	671
PUBLIC SAFETY	188	188	188	188	188	188	188	188	188	188	188	188	188	2 256	2 436	2 631
ENVIROMENTAL HEALTH	4 593	-	-	-	-	4 593	-	-	-	4 593	-	-	-	13 780	14 634	15 497
WASTE MANAGEMENT	494	494	494	494	494	494	494	494	494	494	494	494	495	5 932	7 119	8 543
WATER	37 268	1 748	1 748	1 748	1 748	37 268	1 748	1 748	1 748	37 268	1 748	1 748	1 746	127 534	144 629	159 821
WASTE WATER MANAGEMENT	2 584	2 584	2 584	2 584	2 584	2 584	2 584	2 584	2 584	2 584	2 584	2 585	2 585	31 011	41 809	27 580
Total Revenue by Vote	106 834	20 174	20 174	20 174	106 834	20 174	20 174	20 174	106 834	20 174	20 174	20 172	502 069	574 227	701 474	
<u>Expenditure by Vote to be appropriated</u>																
EXECUTIVE AND COUNCIL	2 217	2 217	2 217	2 217	2 217	2 217	2 217	2 217	2 217	2 217	2 217	2 216	2 216	26 599	28 721	30 881
FINANCE AND ADMINISTRATION	3 376	3 376	3 376	3 376	3 376	6 049	3 376	3 376	3 376	3 376	3 376	3 376	8 723	48 528	44 719	47 489
PLANNING AND DEVELOPMENT	668	668	668	668	668	668	668	668	668	668	668	668	668	8 017	9 656	9 934
COMMUNITY AND SOCIAL SERVICES	764	764	764	764	764	764	764	764	764	764	764	764	764	9 168	9 684	10 208
PUBLIC SAFETY	819	819	819	819	819	819	819	819	819	819	819	819	819	9 829	10 468	11 202
ENVIROMENTAL HEALTH	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	12 996	14 634	15 497
WASTE MANAGEMENT	1 028	1 028	1 028	1 028	1 028	3 436	1 028	1 028	1 028	1 028	1 028	1 028	2 062	15 773	16 422	17 368
WATER	15 724	15 724	15 724	15 724	15 724	17 173	15 724	15 724	15 724	15 724	15 724	15 724	18 622	193 033	201 133	223 964
WASTE WATER MANAGEMENT	2 457	2 457	2 457	2 457	2 457	2 457	2 457	2 457	2 457	2 457	2 457	2 456	2 456	29 481	40 027	25 536
Total Expenditure by Vote	28 134	28 134	28 134	28 134	28 134	34 665	28 134	28 134	28 134	28 134	28 134	37 413	353 423	375 464	392 079	
Surplus/(Deficit) before assoc.	78 699	(7 960)	(7 960)	(7 960)	78 699	(14 491)	(7 960)	(7 960)	78 699	(7 960)	(7 960)	(17 241)	148 646	198 763	309 394	
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	78 699	(7 960)	(7 960)	(7 960)	78 699	(14 491)	(7 960)	(7 960)	78 699	(7 960)	(7 960)	(17 241)	148 646	198 763	309 394	

APPENDIX 3: SDBIP MUNICIPAL MANAGER'S OFFICE

Vote	Department
Executive and Council	Municipal Manager: Executive and Council

APPENDIX 3 (Continued) : SDBIP DEPUTY MUNICIPAL MANAGER'S OFFICE

Vote	Department
Executive and Council	Municipal Manager: Executive and Council
Planning and Development	Planning and Development
Planning and Development	Planning Shared Services

Vote: Executive & Council

Department: Municipal Manager – Executive & Council (Municipal Manager)

Performance Indicator Area	IDP Ref. No.	Strategy Objective	Performance Target Output/Perf. Target (Key Performance Indicator)	Planned Target	1 st	2 nd	3 rd	4 th
Operational Expenditure "Leadership Excellence"	5.0	Leadership Excellence	Keeping within the approved operational budget	No over expenditure	≤25%	≤ 50%	≤75%	≤ 100%
Public Relations and Communications	5.3	Leadership Excellence	Operational	Execute PR Plan within approved budget incorporating all ongoing operational communication and brand management initiatives of the Council.	≤25%	≤ 50%	≤75%	≤ 100%
			Public participation	Manage events, izimbizo and roadshows to promote community participation in municipal initiatives, demonstrate service delivery and enhance uThungulu's public image throughout the district.	≤25%	≤ 50%	≤75%	≤ 100%
			Marketing	Market all IDP projects to all relevant stakeholders using a wide variety of communication channels dependant on the identified target audience.	≤25%	≤ 50%	≤75%	≤ 100%

Performance Indicator Area	IDP Ref. No.	Strategy Objective	Performance Target Output/Perf. Target (Key Performance Indicator)	Planned Target	1st	2nd	3rd	4th
			District Communicator's Forum	Hold regular meetings of the District Communicator's Forum to coordinate communication within all LM's and report to Provincial Communicator's Forum	≤25%	≤ 50%	≤75%	≤ 100%
			Website Development	Co-ordinate updates to district municipality website in accordance with approved budget	≤25%	≤ 50%	≤75%	≤ 100%

Vote: Executive & Council

Department: Municipal Manager – Executive & Council (Deputy Municipal Manager)

Performance Indicator Area	IDP Ref. No.	Strategy Objective	Performance Target Output/Perf. Target (Key Performance Indicator)	Planned Target	1 st (1 July-30 Sep)	2 nd (1 Oct – 31 Dec)	3 rd 1 Jan – 30 Mar)	4 th 1 Apr – 30 Jun)
Operational Expenditure "Leadership Excellence"	5.0	Leadership Excellence	Keeping within the approved operational budget for the financial year 1 July 2010 to 30 July 2011	No over expenditure	25%	50%	75%	100%
Enterprise Risk Management (ERM) "Leadership Excellence"	5.7.2	Leadership Excellence	Review of the Risk Management Plan incorporating the Fraud Prevention Strategy for the new financial year 1 July 2010 to 30 June 2011	One Reviewed Risk Management Plan incorporating a review of the Fraud Prevention Strategy	10%	40%	70%	100% One reviewed Risk Management Plan inc. Fraud Prevention Strategy

Performance Indicator Area	IDP Ref. No.	Strategy Objective	Performance Target Output/Perf. Target (Key Performance Indicator)	Planned Target	1 st (1 July-30 Sep)	2 nd (1 Oct – 31 Dec)	3 rd (1 Jan – 30 Mar)	4 th (1 Apr – 30 Jun)
Organizational Performance Management (OPMS) "Leadership Excellence"	5.6.2	Leadership Excellence	1. Measurement and reporting of performance of the Municipality as an institution for the financial year 1 July 2010 to 30 June 2011	1.1. 2009 / 2010 Annual Performance Report drafted by 31 August 2010.	100% (One draft of the 2009/10 Annual Performance report)			
				1.2. Section 72 report on 2010/11 mid-year OPMS Performance by 31 January 2011.			100% (One Section 72 report on 2010/11 mid-year OPMS Performance)	
				1.3. Draft OPMS Scorecard/ Plan for 2011 /12 financial year as addendum to IDP to Council by 31 May 2011.				100% (One draft 2011/12 OPMS Scorecard /Plan)
				2. Measurement and reporting of the Performance	2.1. 2010/11 Performance Agreements and	100 % (All Perf. Agreements)		

Performance Indicator Area	IDP Ref. No.	Strategy Objective	Performance Target Output/Perf. Target (Key Performance Indicator)	Planned Target	1 st (1 July-30 Sep)	2 nd (1 Oct – 31 Dec)	3 rd (1 Jan – 30 Mar)	4 th (1 Apr – 30 Jun)
			of the MM and Section 57 Managers for the financial year 1 July 2010 to 30 June 2011	Performance Plans drafted and signed by 31 July 2010.	and plans signed)			
				2.2. Performance Measurement of Full Year 2009 / 10 Performance of MM and Section 57 Managers.	100% (One Full Year Panel Evaluation Session and Report)			
				2.3. 1 st quarter (2010/11) Informal Performance Evaluation of MM and Section 57 Managers.		100% (One 1 st quarter Panel Evaluation Session and Report)		
				2.4. 2 nd quarter (half-year) (2010/11) Formal Performance Evaluation of MM and Section 57 Managers			100% (One 2 nd quarter (half-year) panel evaluation session and report)	

Performance Indicator Area	IDP Ref. No.	Strategy Objective	Performance Target Output/Perf. Target (Key Performance Indicator)	Planned Target	1 st (1 July-30 Sep)	2 nd (1 Oct – 31 Dec)	3 rd (1 Jan – 30 Mar)	4 th (1 Apr – 30 Jun)
				2.5. 3 rd quarter (2010/11) Informal Performance Evaluation of MM and Section 57 Managers				100% (One 3 rd quarter panel evaluation session and report)

Vote: Planning and Development

Department: Planning & Development (Deputy Municipal Manager)

Performance Indicator Area	IDP Ref No	Strategy Objective	Performance Target Output/Perf. Target (Key Performance Indicator)	Planned Target	1st 1 July 2010 – 30 Sep 2010	2nd 1 Oct 2010 – 31 Dec 2010	3rd 1 Jan 2011 – 31 March 2011	4th 1 Apr 2011 – 30 June 2011
Operational Expenditure “Economic Sound District”	1.0	Economic Sound District	Keeping within the approved operational budget for the financial year 1 July 2010 to 30 July 2011	No Over Expenditure	25%	50%	75%	100%
LED Framework	1.1.1	Economic Sound District	Review of LED Framework for District	One Reviewed LED Framework within budget	≤ 10%	≤ 30%	≤ 75%	≤ 100% One Reviewed LED Framework
LED Capacity, Institutional & Operational Support	1.1.2.	Economic Sound District	Provide LED Institutional and Operational Support to SMME's	LED Institutional and Operational support provided within Budget	≤ 10%	≤ 30%	≤ 75%	≤ 100% LED Institutional and Operational support provided within Budget
Implement LED Framework: Tourism	1.2.2	Economic Sound District	Promotion of LED through tourism projects	Implementation of tourism projects within budget	≤ 10%	≤ 30%	≤ 75%	≤ 100% Tourism projects implemented within budget
Uthungulu Tourism Development Office	1.2.4	Economic Sound District	Marketing of District as Tourism Destination	Marketing of Tourism in District through shows,	≤ 10%	≤ 30%	≤ 75%	≤ 100% Tourism Marketing

Performance Indicator Area	IDP Ref No	Strategy Objective	Performance Target Output/Perf. Target (Key Performance Indicator)	Planned Target	1 st 1 July 2010 – 30 Sep 2010	2 nd 1 Oct 2010 – 31 Dec 2010	3 rd 1 Jan 2011 – 31 March 2011	4 th 1 Apr 2011 – 30 June 2011
				media, events, tools and awareness campaigns within budget				through shows, media, events, tools and awareness campaigns within budget
Agricultural Development & Implementation	1.3.2	Economic Sound District	Alignment and implementation of agricultural projects	Coordinate and align the implementation of agricultural projects within budget	≤ 10%	≤ 30%	≤ 75%	≤ 100% Implementation and alignment of agricultural projects within budget
Implementation of SMME Plan	1.4.2	Economic Sound District	Coordination, capacity building and training in line with SMME Strategy	Implemented SMME coordination and alignment activities and associated support programmes within budget	≤ 10%	≤ 30%	≤ 75%	≤ 100% Implemented SMME coordination and alignment activities and associated support programmes within budget
Operational Expenditure “Integrated Environment”	4.0	Integrated Environment	Keeping within the approved operational budget for the financial year 1 July 2010 to 30 July 2011	No over expenditure	25%	50%	75%	100%
Integrated Development Plan Review	4.1.1	Integrated Environment	IDP Review for 2011/12 to 2013/14	Approved IDP Review by end June 2011.	≤ 10%	≤ 30%	≤ 75%	≤ 100% Approved IDP Review by end June 2011.

Performance Indicator Area	IDP Ref No	Strategy Objective	Performance Target Output/Perf. Target (Key Performance Indicator)	Planned Target	1st 1 July 2010 – 30 Sep 2010	2nd 1 Oct 2010 – 31 Dec 2010	3rd 1 Jan 2011 – 31 March 2011	4th 1 Apr 2011 – 30 June 2011
Planning Implementation	4.1.4	Integrated Environment	Provide Strategic Town Planning and Land Use Management Support	Provide Strategic Planning Implementation support within Budget	≤ 10%	≤ 30%	≤ 75%	≤ 100%
Land Reform: KZ Co-ordination & Alignment	4.2.1	Integrated Environment	Hosting of District Land Summit	Host one District Land Summit for Land Reform within budget	≤ 10%	≤ 30%	≤ 75%	≤ 100% One District Land Summit hosted
Coastal Management Plan (Review)	4.4.5	Integrated Environment	Review Policy and procedure document on Coastal Management	One Reviewed Policy and procedure document on Coastal Management	≤ 10%	≤ 30%	≤ 75%	≤ 100% One Reviewed Coastal Management Plan

Vote: Planning & Development: (Development Planning Shared Services)

Department: Deputy Municipal Manager

Performance Indicator Area	IDP Ref No	Strategy Objective	Performance Target Output/Perf. Target (Key Performance Indicator)	Planned Target	1 st 1 July 2010 – 30 Sep 2010	2 nd 1 Oct 2010 – 31 Dec 2010	3 rd 1 Jan 2011 – 31 March 2011	4 th 1 Apr 2011 – 30 June 2011
Operational Expenditure “Integrated Environment”	4.0	Integrated Environment	Keeping within the approved operational budget for the financial year 1 July 2010 to 30 July 2011	No over expenditure	25%	50%	75%	100%
Municipal Development Information Services (Shared Services)	4.1.3.2	Integrated Environment	Establishment and operation of GIS Support Unit for Development Planning Shared Services.	One Functioning GIS Development Planning Shared Services Unit established	≤25%	≤ 50%	≤75%	≤ 100% One Functioning GIS Development Planning Shared Services Unit established
Shared Services	4.1.4.3	Integrated Environment	Shared Services for Development Planning: Implementation and further roll out on district level for year 2 of 3 year agreement.	Provision of Development Planning Shared Services during 2nd year of 3 year agreement within budget	≤25% Progress Report for 1 July 2010 – 30 Sep 2010	≤ 50% Progress Report for 1 Oct 2010 – 31 Dec 2010	≤75% Progress Report for 1 Jan 2011 – 31 March 2011	≤ 100% Progress Report for 1 Apr 2011 – 30 June 2011
			Shared Services for Development Planning: Establishment on	Monitoring and coordination of DPSS establishment on	≤25% Progress Report for 1 July 2010 –	≤ 50% Progress Report for 1 Oct 2010	≤75% Progress Report for 1 Jan 2011	≤ 100% Progress Report for 1 Apr 2011 –

Performance Indicator Area	IDP Ref No	Strategy Objective	Performance Target Output/Perf. Target (Key Performance Indicator)	Planned Target	1st 1 July 2010 – 30 Sep 2010	2nd 1 Oct 2010 – 31 Dec 2010	3rd 1 Jan 2011 – 31 March 2011	4th 1 Apr 2011 – 30 June 2011
			local municipal level for year 2 of 3 year agreement.	local municipal level for year 2 of 3 year agreement within budget	30 Sep 2010	– 31 Dec 2010	– 31 March 2011	30 June 2011

APPENDIX 4: SDBIP DEPARTMENT: FINANCIAL SERVICES

Vote	Department
Finance and Administration	Finance Services

Vote: Finance & Administration

Department: Finance Services (Chief Financial Officer)

Performance Indicator Area	IDP Ref No.	Strategy	Objective (KPI)	Output/outcome indicator-performance target (Definition/Measurement)	Original Target	1st	2nd	3rd	4th
Financial Control	5.1.1	Leadership Excellence	Management of Municipal Budgets & Management Accounts.	Completion of 2009/10 financial statements and formal submission to Auditor General by 31 August 2010. Entity by 30 September 2010	1	1			
Financial Control	5.1.2	Leadership Excellence	Management of Municipal Budgets & Management Accounts.	The preparation of the annual budget & related policies within the prescribed period	2			1 Tabled to Council March 11	1 Approved May 11
Financial Control	5.1.2	Leadership Excellence	Management of Municipal Budgets & Management Accounts.	Prepare & submit mid year financial review for 2010/11 budget in terms of S72 of MFMA.	1			1 Tabled to Council January y11	
Financial Control	5.1.2	Leadership Excellence	Management of Municipal Budgets & Management Accounts.	Prepare & submit adjustment budget , if required per section 72 of MFMA by 28 February 11				1 Tabled to Council February y11	
Financial Control	5.1.2	Leadership Excellence	Management of Municipal Budgets & Management Accounts	Prepare & submit monthly financial reports to Mayor/FSPC on a monthly basis.	11	2	3	3	3

Vote: Finance & Administration

Department: Finance Services (Chief Financial Officer)

Performance Indicator Area	IDP Ref No.	Strategy	Objective (KPI)	Output/outcome indicator-performance target (Definition/Measurement)	Original Target	1st	2nd	3rd	4th
Financial Control	5.1.3.1	Leadership Excellence	Management of Municipal Revenues & Collection of debtors	Approval of the revised Credit & Debt control, Tariff, Incentive and Indigent policies by 30 June	1				1
Financial Control	5.1.3.1	Leadership Excellence	Management of Municipal Revenues & Collection of debtors	Submit a report quarterly on debt collection target and credit control progress to the Finance portfolio.	4	1	1	1	1
Financial Control	5.1.3.1	Leadership Excellence	Monitor and report on Financial viability (debtors collection)	Prepare & submit quarterly report on Financial viability of applicable Finance KPI ratios	4	1	1	1	1
Financial Control	5.1.3.1	Leadership Excellence	Management of Grants received and Financial Reporting	Monthly Grant reports on all grants received are submitted on time	12	3	3	3	3

Vote: Finance & Administration

Department: Finance Services (Chief Financial Officer)

Performance Indicator Area	IDP Ref No.	Strategy	Objective (KPI)	Output/outcome indicator-performance target (Definition/Measurement)	Original Target	1 st	2 nd	3 rd	4 th
Financial Control	5.1.4.1	Leadership Excellence	Annual review of Supply chain management policy	Submit the annual review on the Supply chain management policy to Finance service portfolio by 30 June	1				1
	5.1.4.1	Leadership Excellence	Management - Supply Chain management policy	Ensure SCM reports are submitted in accordance with regulations, policy and procedures	100%	100%	100%	100%	100%
	5.1.4.1	Leadership Excellence	Functional Bid committee in line with SCM regulations	Regular meeting of the Bid specification , Bid evaluation and Bid awards committees	10	2	3	3	2
	5.1.4.1	Leadership Excellence	Management of Stores	Control & monitor stores with minimum of four stock counts	4	1	1	1	1
	5.1.4.2	Leadership Excellence	Prepare and submit Management and report of the Expenditure & Salaries	Percentage payroll related payments be completed within 7 working days at the end of the month	98%	100%	100%	100%	100%

Vote: Finance & Administration

Department: Finance Services (Chief Financial Officer)

Performance Indicator Area	IDP Ref No.	Strategy	Objective (KPI)	Output/outcome indicator-performance target (Definition/Measurement)	Original Target	1st	2nd	3rd	4th
	5.1.4.3	Leadership Excellence	Annual review of Fixed Asset policy	Submit the annual review on the Property, plant and Equipment policy to Finance service portfolio by 30 June	1				1
	5.1.4.4	Leadership Excellence	Management of Municipal Assets	Administration of PPE register by monthly update and annual verification	13	3	3	3	4

APPENDIX 5: SDBIP DEPARTMENT: TECHNICAL SERVICES 2010/11

Vote	Department
Technical Executive	Technical Services
Water Services Authority	Technical Services
Municipal Infrastructure Implementation	Technical Services
Municipal Infrastructure and Maintenance	Technical Services

Vote: Technical Executive
Department: Technical Services

Performance Indicator	IDP Ref No.	Strategy	Objective (KPI)	Output/outcome indicator-performance target (Definition/Measurement)	Original Target	Q1	Q2	Q3	Q4
Operational Budget	2.0	Effective Infrastructure	Management of the Departmental operational budget	Setting up management system to ensure effective monitoring of budget to avoid over expenditure	Q1=25% Q2=50% Q3=75% Q4=100%				
Capital Budget	2.0	Effective Infrastructure	Management of the capital budget of the Department	Setting up financial monitoring systems to control the budget and monitor expenditure to prevent over expenditure and under spending	Q1=25% Q2=50% Q3=75% Q4=100%				
Compilation of the performance plan for 2010/11	2.0	Effective Infrastructure	Review the performance plan to align it to the approved budget for the 2010/11 financial year.	Signing of the performance plan as part of the section 57 appointment contract and align the budgeted programmes and projects with the broader organizational objectives.	Q1=100%				
Compilation of the funding application for the Netherlands grant funding	2.0	Effective Infrastructure	Source additional funding to assist in fast tracking backlog eradication	Secure support and approval by all relevant authorities including National Government Departments and Embassies (Netherlands and South Africa)	Q1 = 20% Q2 = 40% Q3 = 60% Q4 = 80%				

Vote: Water Services Authority

Department: Technical Department

Performance Indicator Title	IDP Ref No.	Strategy	Objective (KPI)	Output/outcome indicator-performance target (Definition/Measurement)	Original Target	Q1	Q2	Q3	Q4
Preparation of the Water Use Management Plan	2.2.3	Effective Infrastructure	To prepare the Water Use management Plan as part of the DWA compliance process	Secure sufficient funding for this work and appoint experienced consultant for the successful completion of this document in line DWA requirements	Q1 = 10% Q2=30% Q3 = 60% Q =100%				
Registration of Water Works and Waste Water Plants	2.2	Effective Infrastructure	To conduct assessments and provide improvements to at least 6 water works and 4 waste water plants as part of the Blue Drop and Green drop compliance	Compiling a detailed report on the analysis of bulk water works and towns waste water plants and provide recommendations on how to improve or refurbish them to meet the DWA requirement for Blue and Green Drop compliance.	Q1=25% Q2=50% Q3=75% Q4=100%				
Registration of MIG projects for the outer years (2011/12 and 2012/13)	2.1	Effective Infrastructure	To allow for the effective forward planning by having all projects registered with MIG (COGTA) for outer years	To have all MIG approvals for projects appearing in the DoRA and prepare all feasibility studies, designs and tender documents ready for implementation	Q1= 10 % Q2 = 40% Q3 = 70 % Q4=100%				
Water Week	2.2.3	Effective Infrastructure	To arrange the Water Week as required by DWAF	Aligning the municipal activities related to the water week in line with the Sector Departments plan and arrangements	Q1=0% Q2=10% Q3=50% Q4=100%				

Performance Indicator Title	IDP Ref No.	Strategy	Objective (KPI)	Output/outcome indicator-performance target (Definition/Measurement)	Original Target	Q1	Q2	Q3	Q4
Water Road Shows	2.2.3	Effective Infrastructure	To arrange the road shows as a tool to communicate the annual approved projects and backlog eradication programme of the municipality	Arranging the road shows in line with the requirements and municipal budget and IDP programmes to maximize the community coverage	Q1=25% Q2=50% Q3=75% Q4=100%				
UDM internal project investigation and design	2.2.4	Effective Infrastructure	To identify UDM funded projects emanating from the Tanker reduction strategy	Identification, prioritization and project feasibilities and design on internally funded projects	Q1=10% Q2=30% Q3=70% Q4=100%				

Vote: Municipal Infrastructure Implementation

Department: Technical Services

Performance Indicator Title	IDP Ref No.	Strategy	Objective (KPI)	Output/outcome indicator-performance target (Definition/Measurement)	Original Target	Q1	Q2	Q3	Q4
MIG Capital Programme Implementation and management	2.1	Effective Infrastructure	To implement the MIG programme and ensure that the budget is spent as per the approved business plans	Implementation of all capital projects within the UDM and MIG annual programmes in terms of good project management practice and ensure the successful commissioning of the project to effectively achieve the desired objective of the department	Q1=25% Q2=50% Q3=75% Q4=100%				
Management and Operation of the Municipal Facilities (Empangeni Landfill site and Cemetery)	2.4; 2.5	Effective Infrastructure	Effective management of the municipal facilities in line with the permits and prevailing legislation	Reduction of complains from DEAT, DWA, municipalities and other users of the landfill site. Smooth running of the cemetery operation and provide good house keeping to the facility	Q1=25% Q2=50% Q3=75% Q4=100%				
Construction of Phase 2 of the regional Cemetery	2.5.4	Effective Infrastructure	To commence the construction of Phase 2 of the Regional Cemetery	Design, secure contractor and project manage the construction of Phase 2 of the Regional Cemetery in terms of the specification and building regulations	Q1=10% Q2=20% Q3=30% Q4=50%				
Implementation of the UDM funded projects	2.1	Effective Infrastructure	To fast track the implementation of the projects identified under the tanker reduction strategy	Completion of drought intervention projects to assist in the tanker reduction within the rural areas.	Q1 = 25% Q2 = 50% Q3 = 75% Q4 = 100%				

Vote: Municipal Infrastructure Operation and Maintenance

Department: Technical Department

Performance Indicator Title	IDP Ref No.	Strategy	Objective (KPI)	Output/outcome indicator-performance target (Definition/Measurement)	Original Target	Q1	Q2	Q3	Q4
Operation and Maintenance of Towns' water services infrastructure	2.1.5	Effective Infrastructure	To operate and manage the towns water services infrastructure to ensure that the no disruption of the services.	Reduce water losses to 20% in all the towns and improve on the down time for repair and planned maintenance	Q1=25% Q2=50% Q3=75% Q4=100%				
Implementation of the water meter programme	2.1.3	Effective Infrastructure	To install water meter in line with the cost recovery strategy of the municipality	Facilitate and manage the installation of water meters in the approved projects as per WSA and Consumer Billing directive	Q1=200 Q2=800 Q3=1000 Q4=1000				
Review of Tanker reduction strategy	2.1.3	Effective Infrastructure	To update the tanker reduction strategy on the drought affected areas	Review of the tanker reduction strategy and provide motivation for the securing of budget during the Mid year budget review for its successful implementation to provide sustainable water sources to areas services by water tankers	Q1=25% Q2=50% Q3=75% Q4=100%				
Drought relief intervention and survival water provision	2.1.4	Effective Infrastructure	To support drought affected areas by providing survival water through water tankers, boreholes and springs developments	Verification of affected areas through field visits and prioritization of needy areas with a view to provide appropriate assistance in line with the Council policy	Q1=25% Q2=50% Q3=75% Q4=100%				

Performance Indicator Title	IDP Ref No.	Strategy	Objective (KPI)	Output/outcome indicator-performance target (Definition/Measurement)	Original Target	Q1	Q2	Q3	Q4
Operation and maintenance of rural schemes	2.1	Effective Infrastructure	To manage and provide strict controls on the activities of the Service Support Agent (SSA) as part of the budget control measures	Develop management and control measure for the material and routine repairs to limit unnecessary cost from the SSA	Q1=25% Q2=50% Q3=75% Q4=100%				
Health and Safety compliance on the plants	2.1.3	Effective infrastructure	To implement recommendations from the H&S Committee related to safety improvements within the plants	To improve the house keeping to most affected water works and waste water plants as part of the process for the legislative compliance.	Q1=25% Q2=50% Q3=75% Q4=100%				
Water Loss Management Strategy	2.1.3	Effective Infrastructure	To identify bulk schemes with high water losses and water related problems and implement major to address such problems	Installation of bulk meters, barmaid control valves and pressure sustaining valves to improve operation of the scheme and to reduce water losses	Q1=25% Q2=50% Q3=75% Q4=100%				
Water Quality Improvements and Green and Blue Drop compliance	2.2.4	Effective Infrastructure	To implement majors that will assist in the improvement of water quality to problematic water schemes	To see the improvements on the monthly results and the reduction in water quality failures normally received from DWA	Q1=25% Q2=50% Q3=75% Q4=100%				

Performance Indicator Title	IDP Ref No.	Strategy	Objective (KPI)	Output/outcome indicator-performance target (Definition/Measurement)	Original Target	Q1	Q2	Q3	Q4
Rural Water Meter Programme	2.1.3	Effective Infrastructure	To reduce water uses by installation of control devices on bulk problematic schemes	Improvement on water usage and awareness by consumers of the impact of high water wastage to the entire scheme.	Q1=25% Q2=50% Q3=75% Q4=100%				

APPENDIX 6: SDBIP DEPARTMENT: CORPORATE SERVICES

Vote	Department
Executive and Council	Corporate Services: Administrative Services
Finance and Administration	Corporate Services: IT
Finance and Administration	Corporate Services: Management Services
Community and Social Services	Community Services

Vote: Executive & Council

Department: Corporate Services - Administrative Services (Executive Director – Corporate Services)

IDP Strategy (IDP Ref No.)	Objective (KPI)	Output/outcome indicator-performance target (Definition / Measurement)	Original Target 2010/11	1st Q	2nd Q	3rd Q	4th Q
Leadership Excellence (5.4)	Access to Information Manual	Approval of Manual	Approved Manual	Revised Manual	ExCo/Council Approved Manual	<i>Information to relevant Govt Depts</i>	Gazetted Manual
		Handling of enquiries in terms of Promotion of Access to Information Act (PAIA)	All enquiries resolved	Actual Number of enquiries received and turnaround time	Actual Number of enquiries received and turnaround time	Actual Number of enquiries received and turnaround time	Actual number of enquiries received and turnaround time
Leadership Excellence (5.4)	Support Services	Portfolio Committee Meetings	4 Meetings per year per Portfolio	1 Mtng per Portfolio	1 Mtng per Portfolio	1Mtng per portfolio	1 Meeting per Portfolio
		ExCo Meetings	12 Meetings per year	3 Mtngs	3 Mtngs	3 Meetings	3 Meetings
		Council Meetings	4 Meetings per year	1 Meeting	1 Meeting	1 Meeting	1 Meeting
		Bid Committee Meetings	4 Reports to ExCo per year	1 Report on Bids Awarded	1 Report on Bid Awarded	1 Report on Bids Awarded	1 Report on Bids Awarded

IDP Strategy (IDP Ref No.)	Objective (KPI)	Output/outcome indicator-performance target (Definition / Measurement)	Original Target 2010/11	1st Q	2nd Q	3rd Q	4th Q
Leadership Excellence (5.4)	Records Management	Manage Council Records via Electronic Document Management System (EDMS)	Quarterly Reports of statistics of EDMS	1 Report on EDMS	1 Report on EDMS	1 Report on EDMS	1 Report on EDMS
		Monitor Photocopy usage in line with Budget	Actual budgeted figures and usage	Actual vs Budget	Actual vs Budget	Actual vs Budget	Actual vs Budget
Leadership Excellence (5.4)	Provision of Building Maintenance Service	Maintenance - In line with budget	Actual budgeted figures and usage	Actual vs Budget	Actual v Budget	Actual vs Budget	Actual vs Budget
Leadership Excellence (5.4)	Management of Fleet Services	Report monthly on mileage and fuel consumption	Monthly reports to Management	3 Reports	3 Reports	3 Reports	4 Reports
Leadership Excellence (5.4)	Telephone Usage	Report monthly on Top 10 Telephone users	Monthly Reports to Manco	3 Reports	3 Reports	3 Reports	3 Reports

Vote: Finance & Administration

Department: Corporate Services – I.T (Executive Director – Corporate Services)

Section (IDP Ref No.)	Vote (Sub-Vote: IT)	Performance Indicator Title	Objective (KPI)	Output/outcome indicator-performance target(Definition / Measurement)	1st Q	2nd Q	3rd Q	4th Q
Information Technology (5.3)	Information Technology	Communication & Business process	Connectivity @ 90% + uptime of (WAN) Wide Area Network	99% uptime	99% uptime	99% uptime	99% uptime	99% uptime
Information Technology (5.3)	Information Technology	Business Continuity	Ongoing repairs & maintenance of printers to minimise man hour loss	Reduction of man hour loss	Adhoc	Adhoc	Adhoc	Adhoc
Information Technology (5.3)	Information Technology	Licenses	Legal Compliance (Microsoft, Hummingbird, Venus, TrendMicro, Websense, Faxination, Orgplus, Payday, PDF converter, Design Software)	Licensing and Software assurance 2010 - 2013	Licensing to be finalised as and when required	Licensing to be finalised as and when required	Licensing to be finalised as and when required	Licensing to be finalised as and when required
Information Technology (5.3)	Information Technology	DRP/BCP	Offsite storage of media tapes (daily, weekly, monthly & yearly)	Business Continuity to be tested twice per annum	Testing as per IT steering committee resolution		Testing as per IT SteerCom	
Information Technology (5.3)	Information Technology	Business Continuity	UPS ongoing maintenance & repairs	Business Continuity	Servicing of IT UPS as per schedule	Servicing of IT UPS as per schedule	Servicing of IT UPS as per schedule	Servicing of IT UPS as per schedule

Section (IDP Ref No.)	Vote (Sub-Vote: IT)	Performance Indicator Title	Objective (KPI)	Output/outcome indicator-performance target(Definition / Measurement)	1st Q	2nd Q	3rd Q	4th Q
Information Technology (5.3)	Information Technology	Dims support	Support (Dims server support, development, Version updates, user support, Issue manager support)	Business Continuity	On going	On going	On going	On going
Information Technology (5.3)	Information Technology	Humming Bird	support (Software updates, high level user support, enhancements)	Business Continuity	On going	On going	On going	On going

Vote: Finance & Administration

Department: Corporate Services – Management Services (Executive Director – Corporate Services)

Section (IDP Ref No.)	Sub-Vote	Performance Indicator Title	Objective (KPI)	Output/outcome indicator-performance target(Definition / Measurement)	1st Q	2 nd Q	3rd Q	4th Q
Management Services (5.2)	Management Services	Human Resources Development Programme	Skills Development & Implementation	Successful implementation of WSP: 01/07/2010 - 30/06/2011. * Submit quarterly report of training completed to Training Committee *Compilation of monthly & quarterly training report - ongoing. *Conducting of Skills Audit: Staff & Cllrs: 30 April 2011. *Compilation of ATR - 31 May 2011 . *Compilation of WSP by 31 May 2011 . *Approval of the ATR & WSP by the Training Committee by 15 June 2011 . *Submission of approved WSP to LGSETA by 30 June 2011 .	30%	25%	10%	35%

Section (IDP Ref No.)	Sub-Vote	Performance Indicator Title	Objective (KPI)	Output/outcome indicator-performance target(Definition / Measurement)	1st Q	2 nd Q	3rd Q	4th Q
Management Services (5.2)	Management Services	Human Resources Development Programme	Implementation of Occupational Health & Safety Act	*Ensuring ongoing compliance. * Ongoing Identification and risk assessment of water plants & offices. *Re-inspection of water plants every 3 months & report quarterly at Health & Safety meetings; *Attend to injuries on duty timeously, do follow up on payments; *Organise medical exam for staff in water plants by November 2010 : Water & Cemetery staff annually - November 2009 *Sewerage staff bi-annually - July & November 2010 . *Ensure that doctor's recommendations are followed; * Co-ordination of Exit Medicals on employees exiting the organisation (Technical) ; Ensure ongoing compliance to health & safety as per risk plan * Ensure that at least 4 Health & Safety Committee meetings are conducted during the year	25%	25%	25%	25%
Management Services (5.2)	Management Services	Human Resources Development Programme	Implementation of Employment Equity Plan	* Ensure that 75 % of appointments are made in line with the EE Plan * Submit bi-annual update report to Employment Equity Committee * Ensure that EE Report is submitted to EE Committee by mid September 2010 and submitted to Dept Of Labour by 01 October 2010	25%	25%	25%	25%

Section (IDP Ref No.)	Sub-Vote	Performance Indicator Title	Objective (KPI)	Output/outcome indicator-performance target(Definition / Measurement)	1st Q	2 nd Q	3rd Q	4th Q
Management Services (5.2)	Management Services	Human Resources Development Programme	Ensure HR administration to internal customers is in place	* Submit quarterly reports to the Corporate Services Portfolio Committee on appointments, resignations, disciplinarys, benefits, etc, within the first month after the quarter				100%
Management Services (5.2)	Management Services	Human Resources Development Programme	Substance Abuse Policy	* Ensure ongoing implementation of Substance Abuse Policy by 30 June 2011 * Ensure breathalyser equipment is calibrated annually *Submission of quarterly report to MANCO		50%		50%
Management Services (5.2)	Management Services	Human Resources Development Programme	Implementation of Induction Programme	* Ensure all newly appointed employees are inducted in terms of the induction programme	25%	25%	25%	25%

Vote: Community & Social Services

Department: Community Services (Executive Director – Corporate Services)

Section (IDP Ref No.)	Vote	Performance Indicator Title	Objective (KPI)	Output/outcome indicator-performance target(Definition / Measurement)	1st Q	2nd Q	3rd Q	4th Q
Community Services (3.1.3.2)	Community and Social Services	Community Awareness and Education on Diseases	Enhance Community Awareness and provide education on diseases	Enhanced Community Awareness and improved knowledge on community diseases	Formulate Disease Awareness Education Program	50% of Budget Diseases Awareness Education	75% of Budget Disease Awareness Education	100% of Budget Disease Awareness Education
Community Services (3.4.3.1)	Community and Social Services	SALGA KZN (Kwanaloga) Games	Competing in the SALGA KZN (Kwanaloga) Games	Effective participation in well organized SALGA KZN Games	District Games to be held before 30 Sept 10	99.5% of Budget Provincial Games to be held Dec 2010	100% of Budget Sports Stakeholder Meeting – Postmortem	
Community Services (3.6.1.2)	Community and Social Services	Marginalised Groups (Youth)	Advance Youth Programmes	Celebration of Youth Day - June 2010	05% of Budget Youth Planning Meetings		10% of Budget Youth Day Planning Meetings	100% of Budget Youth Day to be celebrated June 2011
Community Services (3.6.1.3)	Community and Social Services	Marginalised Groups (People with Disabilities)	Advance the programmes of people with disabilities	Celebration of the International Day of People with disabilities	05% of Budget Disability Forum Meeting	90% of Budget International Day of the Disabled 3rd Dec 2010	95% of Budget Disability Forum Meeting	100% of Budget Disability Forum Meeting

Section (IDP Ref No.)	Vote	Performance Indicator Title	Objective (KPI)	Output/outcome indicator-performance target(Definition / Measurement)	1st Q	2nd Q	3rd Q	4th Q
Community Services (3.6.1.8)	Community and Social Services	Marginalised Groups (Gender)	Advance gender programmes	Celebration of Womens day	90% of Budget Women's Day August 2010		95% of Budget Gender Forum Meeting	100% of Budget Gender Forum Meeting
Community Services (3.7.1)	Community and Social Services	HIV/AIDS Programs	Advance the HIV/Aids Programme	HIV /AIDS awareness Programs including Aids Day	25% of Budget Awareness Program	50% of Budget Awareness Program	75% of Budget Awareness Program	100% of Budget Awareness Programs
Community Services (3.6.1.7)	Community and Social Services	Marginalized Groups (Children's Rights)	Undertake programmes to advance children's rights	Celebration of Childrens Rights Day		60% of Budget Children's Rights Day	100% of Budget School Uniform Support	
Community Services (3.6.1)	Community and Social Services	Marginalized Groups (Senior Citizen's Programme)	Undertake programmes to advance Senior Citizen's rights	Celebration of the International Day for Older Persons	05% of Budget Senior Citizens Meeting	85% of Budget International Day for Older Persons 1st Oct 2010	95% of Budget Senior Citizens Meeting	100% of Budget Senior Citizens Meeting

Section (IDP Ref No.)	Vote	Performance Indicator Title	Objective (KPI)	Output/outcome indicator-performance target(Definition / Measurement)	1st Q	2nd Q	3rd Q	4th Q
Community Services (3.5.1)	Community and Social Services	Disaster Management (Operational Plans)	Prevent and reduce the risk of disasters	An intergrated and uniform approach to disaster management within the district.	05% of Budget Disaster Forum Meeting	40% of Budget Conduct awareness Campaigns	70% of Budget Support local municipality disaster prevention initiatives	100% of Budget Fire awareness Campaigns
Community Services (3.5.3)	Community and Social Services	Disaster Management Stock Items	Purchase of essential Disaster Relief Items	Contribute to the rehabilitation of communities affected by disasters.	100% of Budget Purchase and keep stock of tents and blankets for distribution in case of disaster.			
Community Services (3.6.1.5)	Community and Social Services	Heritage Day	Contribute towards Heritage Day Celebration & Other Cultural events	Celebration of Heritage Day & other cultural events	50% of Budget Heritage Day Sept 2010	50% of Budget Cultural Events 2010		

APPENDIX 7: DETAILED CAPITAL WORKS PLAN

Strategy	Capital Projects	Funding Source	2010/2011	2011/2012	2012/2013
5.0	Internal Fixed Assets	Surplus	160,000	-	
	Administrative Services		160,000	-	
5.0	Internal Fixed Assets	Surplus	-	-	-
	Budget & Reporting		-	-	
5.0	Internal Fixed Assets	Surplus	-	-	
	Community Services Total		-	-	
5.0	Internal Fixed Assets	Surplus	-	-	
	Board General Total		-	-	
5.0	Internal Fixed Assets	Surplus	-	-	
	Municipal Manager's Dept		-	-	
5.0	Internal Fixed Assets	Surplus	30,000		
	Deputy Municipal Manager's Dept		30,000	-	-
5.0	Internal Fixed Assets	Surplus	100,000	60,000	
	Management Services - HR		100,000	60,000	
2.5.5	Mandawe Cemetery	Surplus	-	1,000,000	
	Backhoe Equipment	Surplus	-		
	Cemetery Total		-	1,000,000	-
5.0	Internal Fixed Assets	Surplus	-	40,000	
	Consumer Billing Total		-	40,000	
3.5.7	Civil Protection	Grant			
5.0	Internal Fixed Assets	Surplus	-		
	Disaster Management		-	-	-
5.0	Internal Fixed Assets	Grant	50,000	40,000	40,000
	Finance Interns Total		50,000	40,000	40,000
5.0	Internal Fixed Assets	Surplus	-	40,000	
	Executive Division - Technical Services		-	40,000	

Strategy	Capital Projects	Funding Source	2010/2011	2011/2012	2012/2013
2.3.4	Nkandla Electricity Upgrade	Surplus	-		
	Electricity Services		-	-	-
3.5.8.1	Fire Fighting Equipment	Surplus	-	-	
3.5.8.1	Fire Fighting Equipment	DTLGA	-	-	
	Fire Protection Total		-	-	-
5.0	Internal Fixed Assets	Surplus	-	50,000	
	IT Total		-	50,000	
5.0	Internal Fixed Assets	Surplus	-	20,000	
	Executive Corporate Services		-	20,000	
5.0	Internal Fixed Assets	Surplus	-	60,000	
	Executive Financial Services		-	60,000	
5.0	Internal Fixed Assets	Surplus	-	30,000	40,000
	Expenditure		-	30,000	40,000
5.0	Internal Fixed Assets	Grant	784,000	-	-
	Municipal Health Services		784,000	-	-
5.0	Internal Fixed Assets	Surplus	-	-	
	Municipal Infrastructure - O&M		-	-	
5.0	Internal Fixed Assets	Surplus	-		
2.1.1.18	Kwambonambi Low Cost Housing Connections	Surplus		-	
	Mbonambi Water Phase 1	Grant		-	
	Kwambonambi Low Cost Housing	Grant	-	-	
	Mbonambi Water Phase 1	Grant			
2.1.1.27	Greater Mthonjaneni SSA3	Grant	-	-	-
2.1.1.19	Regional bulk Scheme (06/07)	Grant			
2.8.5	Nkandla Hospital	Grant			
2.1.5.8	Nseleni Town Fire Hydrant	Surplus			

Strategy	Capital Projects	Funding Source	2010/2011	2011/2012	2012/2013
2.1.1.20	Security at Upper Nseleni Projects	Surplus			
2.1.1.2	Mbonambi Water Phase 2	Grant	8,000,000	15,871,750	21,246,113
2.1.1.3	Mhlana Bulk Water Supply 3B ext.	Grant	-	-	
2.1.1.4	Mhlana Somopho Phase 3C	Grant	4,000,000	8,000,000	28,000,000
2.1.1.5	Upper Nseleni Phase 1	Grant	-	-	
2.1.1.6	Upper Nseleni Phase 1 VO	Grant	15,000,000	10,000,000	4,714,308
2.1.1.8	Upper Nseleni Phase 2	Grant	10,079,113	-	
2.1.1.7	Upper Nseleni Phase 4	Grant	-	-	
	Nkandla Bulk Phase 3E	Grant		-	
2.1.1.9	Vutshini Phase 1	Grant	500,000	5,000,000	12,000,000
2.1.1.10	Vutshini Phase 2	Grant	2,608,289	-	-
2.1.1.21	Nkandla Vutshini Supply Area SSA5	Grant	500,000	10,000,000	10,000,000
2.1.1.11	Greater Mthonjaneni Phase 1 & 2	Grant	48,941,072	23,680,803	-
2.1.1.13	Upper Nseleni Phase 3 B	Grant	-	-	
	Greater Mthonjaneni Phase 1 (ZAI)	Grant		-	
2.1.1.14	Mpungose Phase 1D	Grant	-	-	
2.1.1.15	Mpungose Phase 1D VO	Grant	4,000,000	5,750,965	10,000,000
	Mpungose Phase 1E	Grant	-	-	
2.1.1.31	KwaHlokoHloko SSA 1 (MIG)	Grant	500,000	9,000,000	25,000,000
2.1.1.32	KwaHlokoHloko SSA 1 (DWA)	Grant	-	17,000,000	25,000,000
2.1.1.29	Eshowe SSA1 (MIG)	Grant	500,000	-	10,000,000
2.1.1.30	Eshowe SSA 1 (DWA)	Grant	-	3,659,000	25,000,000
2.1.1.36	Middledrift Phase SSA3	Grant	500,000	-	5,000,000
2.1.1.22	KwaHlokoHloko SSA 5/uMhlathuze LM	Grant	2,500,000	16,500,000	23,000,000
2.1.1.17	Middledrift Phase 2	Grant	2,936,805	9,030,850	-

Strategy	Capital Projects	Funding Source	2010/2011	2011/2012	2012/2013
2.1.1.12	Greater Mthonjaneni Ph 1 & 2	Grant	19,807,000	-	-
2.1.1.23	Greater Mthonjaneni Phase SSA 4 (Phase 3) MIG	Grant	500,000	7,000,000	5,000,000
2.1.1.24	Greater Mthonjaneni Phase SSA 4 (Phase 3) DWA	Grant	-	5,000,000	3,234,000
2.1.1.25	Greater Mthonjaneni Phase SSA 5 (DWA)	Grant	-	15,000,000	25,000,000
2.1.1.26	Greater Mthonjaneni Phase SSA 5 (MIG)	Grant	500,000	-	8,000,000
2.1.1.27	Greater Mthonjaneni Phase SSA 3 (DWA)	Grant	-	-	21,000,000
2.1.1.33	Mbonambi Water SSA 2		500,000		
2.1.1.34	Greater Mthonjaneni SSA 2		500,000		5,000,000
2.1.1.35	Middledrift SSA3		500,000		5,000,000
2.1.5.1	Melmoth Water Services Network Upgrade	Surplus	1,000,000	2,000,000	3,000,000
2.1.5.3	Mtunzini Water Services Network Upgrade	Surplus	1,000,000	2,000,000	3,000,000
2.1.5.4	Gingindlovu Water Services Network Upgrade	Surplus	1,000,000	2,000,000	3,000,000
2.1.5.5	Eshowe Water Services Network Upgrade	Surplus	3,000,000	2,000,000	3,000,000
2.1.5.6	Kwambo Water Services Network Upgrade	Surplus	1,000,000	2,000,000	3,000,000
2.1.5.7	Nkandla Water Services Network Upgrade	Surplus	1,000,000	2,000,000	3,000,000
3.4.2.2	Amakhosi Chamber	Surplus	-	500,000	-
2.1.3.13	Erosion Protection Nkandla Bulk	Surplus	-	-	-
	Tractor - Grass Cutting	Surplus	-	-	-
2.1.3.9	Health & Safety Compliance - Plants	Surplus	1,000,000	-	
	Back-Up Generators - Nkandla Bulk	Surplus	-	-	-
2.1.5.9	Eshowe New Industrial Bulk Services	Surplus	1,000,000		
	Eshowe New Industrial Bulk Services - DOH	Grant	-	-	-
	Eshowe New Industrial Bulk Services-KZ282	Grant	-	-	-
	Municipal Infrastructure Implementation		132,872,279	172,993,368	289,194,421

Strategy	Capital Projects	Funding Source	2010/2011	2011/2012	2012/2013
5.0	Internal Fixed Assets	Grant	50,000		
	Planning Shared Services		50,000	-	-
5.0	Internal Fixed Assets	Surplus	-	20,000	20,000
	SCM Total		-	20,000	20,000
2.1.5.10	Mtunzini Sewer Plant	Surplus	4,000,000	8,000,000	-
	Honeysucker Equipment	Surplus	-		
	Waste Water Management Total		4,000,000	8,000,000	-
2.1.4.2	Survival Water Programme (Boreholes)	Surplus	6,000,000	12,100,000	12,100,000
2.2.4.4	Design office software (Arcview)	Surplus	-		
2.2.4.2	GIS Equipment	Surplus	-		
	Water Services Authority Total		6,000,000	12,100,000	12,100,000
5.0	Internal Fixed Assets	Surplus	-	-	
2.1.3.4	Water metre installation	Surplus	1,600,000	1,210,000	3,000,000
2.1.3.5	Water metre installation (RBM)	Grant	2,000,000	2,000,000	2,000,000
2.1.3.7	Existing Projects Extensions	Surplus	1,000,000	1,100,000	3,000,000
	Water Services Provider Total		4,600,000	4,310,000	8,000,000
	Grand Total		148,646,279	198,763,368	309,394,421