



SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN (SDBIP) 2012/2013

VISION

To be a thriving, well managed, tourist friendly, national leader providing all its inhabitants with quality services in a safe and healthy environment.

MISSION

Hibiscus Coast Municipality excels at providing quality services for all, facilitating partnerships and creating an enabling environment for sustainable development

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LEGISLATIVE FRAMEWORK

The Municipal Finance Management Act (MFMA) No 56 of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan (IDP). The SDBIP is a contract between Council, administration & community. It gives effect to the IDP and budget of the municipality. The municipal budget shall give effect to the strategic objectives contained in the IDP. The SDBIP shall contain details on the execution of the budget & information on programmes & projects. There should be regular reporting on progress on the programmes or projects hence the performance evaluation have been indicated in the document. The SDBIP intends to empower councillors to perform their oversight responsibility better.

Section 69(3)(a) of the Municipal Finance Management Act, Act 56 of 2003(MFMA) requires the Accounting Officer to submit a draft Service Delivery and Budget Implementation Plan (SDBIP) to the Mayor:

- ✚ no later than 14 days after the approval of the Budget and drafts of the performance agreements as required in terms of Section 57 (1) (b) of the Municipal Systems Act, Act 32 of 2000.
- ✚ The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the Budget in accordance with section 53(1)(c)(ii) of the MFMA

Section 1 of the MFMA defines the SDBIP as:

“ a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:

- Projections for each month
- Revenue to be collected by source; and
- Operational and capital expenditure by vote
- Service Delivery targets and performance indicators for each quarter.

The SDBIP is a one – year detailed implementation plan which gives effect to the IDP and Budget of the Municipality. It is a contract between the administration, Council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis of measuring the performance in service delivery against end year targets and implementing budget.

The five necessary components are:

1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

PURPOSE OF THE SDBIP

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual financial plan for implementing services using the approved budget for 2012/2013. This annual service delivery plan called the SDBIP is based on the approved IDP and Budget. DBIP serves as a contract between the municipality and the community on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects.

BACKGROUND

The MFMA prescribes that each municipality must compile its SDBIP. The Mayor of the municipality is required to approve the SDBIP within 28 days after the approval of the budget and table the same at a Municipal Council meeting and made public no later than 14 days after approval for information. National Treasury's MFMA Circular No.13 further states that the SDBIP is a layered plan, once the top-layer targets have been set as in this document, the various departments of the municipality develop the next lower-level. The organisation of the SDBIP is in terms of the prescribed Key Performance Areas:

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

- Good Governance and Public Participation
- Spatial planning and environment management

MONITORING AND EVALUATION

The Organisational Performance Management System (OPMS) Framework and Policy were Council approved by Council. The performance management system makes provisions for the Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The key focus areas and service delivery targets for the 2012/2013 are outlined in the departmental scorecards of this plan.

GENERAL KEY PERFORMANCE INDICATORS

The following key performance indicators will be complied with as prescribed in terms of Section 10 of the Local Government Municipal Planning and Performance Management Regulations, 2001:

- The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
- The percentage of households earning less than R1100 per month with access to basic free services;
- The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
- The number of jobs created through the municipality's local economic development initiatives including capital projects;
- The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;
- The percentage of a municipality's budget actually spent on implementing its workplace skills plan; and
- Financial viability as expressed by the ratios in the gazette.

HCM'S STRATEGIC OBJECTIVES

RESPONSIBLE DEPARTMENT	IDP STRATEGIC OBJECTIVES
<p>1. Strategic Planning and Governance</p>	<ul style="list-style-type: none"> • To promote a culture of participatory democracy and integration • To develop and implement a credible IDP • To ensure all performance agreements are in place and submitted to province • To review and implement a communication strategy • To ensure implementation of broader public participation policies and plans • To provide executive support at all times • To establish, revive and enhance Inter-Governmental Relations (IGR) structures to facilitate inter-governmental dialogue with relevant national and provincial departments and Ugu District Municipality • To ensure organisational policies and procedures are in place • To improve the quality of service delivery to strengthen democratic processes • To fully implement special programmes • To create community awareness and enhance good governance and public participation • To promote public participation and ensure functionality of ward committees • To implement an effective Organisational Performance Management System (OPMS) • To ensure stakeholder liaison, including Amakhosi consultation • To implement the Occupational Health and Safety Act • To implement the fraud, risk and corruption strategy • To provide appropriate facilities and programmes for the youth development • To facilitate HIV/AIDS infection reduction; to create community awareness by programmes (home based care) • To develop all relevant sector plans, strategic plans and policies
<p>2. Corporate Services</p>	<ul style="list-style-type: none"> • To provide leadership and support to staff

RESPONSIBLE DEPARTMENT	IDP STRATEGIC OBJECTIVES
	<ul style="list-style-type: none"> • To ensure sustainable institutional capacity • To provide training for employees and councillors through programmes • To provide employee assistance programmes for councillors and staff • To support the workforce and increase productivity • To develop and implement Human Resources plans • To develop and implement an Equity Employment Plan focusing on previously disadvantaged individuals • To conduct and facilitate a skills' audit for the implementation of the Work Skills Development Plan • To ensure sound labour relations between the employer and the employee components • To provide information services and computer support to all departments • To ensure efficient and effective management of leases and disposal of council owned properties. • To facilitate the implementation of the Adult Basic Education and Training Programme • To ensure the effectiveness of the Local Labour Forum • To promote and uphold principles of good governance. • To develop all relevant sector plans, strategic plans and policies
<p>3. Treasury</p>	<ul style="list-style-type: none"> • To ensure financial sustainability and management • To uphold treasury norms and standards (budgeting and reporting) • To develop revenue enhancement strategy • To develop a financial plan in line with the Integrated Development Plan (IDP) • To review the Supply Chain Management Policy • To review the Indigent Policy

RESPONSIBLE DEPARTMENT	IDP STRATEGIC OBJECTIVES
	<ul style="list-style-type: none"> • To fully implement the Municipal Property Rates Act • To effectively manage municipal expenditure • To manage and control municipal assets • To review debt management policy • To increase rates' collection • To support Information Technology (IT) services and develop an IT governance strategy • To develop an inventory strategy by March 2013 • To develop all relevant sector plans, strategic plans and policies
4. Planning and Economic Development	<ul style="list-style-type: none"> • To implement the Local Economic Development Strategy • To promote and facilitate economic transformation, as well as sustainable growth and development • To stimulate and ensure economic growth of the local area • To support and grow new and existing businesses including co-ops • To implement the rural development strategy in line with Provincial Rural Development Strategy • To lobby public service institutions to utilise procurement in supporting small businesses • To facilitate and support implementation of the income generating projects targeted at small emerging businesses (at least five per year) • To provide secondary support to business enterprises • To take full advantage of the spatial and location opportunities • To ensure economic growth of both the first and second economy by 2% • To ensure 2% reduction in the unemployment rate • To ensure functionality of all four Thusong Service Centres (multi-purpose community centres)

RESPONSIBLE DEPARTMENT	IDP STRATEGIC OBJECTIVES
	<ul style="list-style-type: none"> • To develop strategies for the integration of areas with economic potential with those of high household poverty • To address the skills' gap in the economy • To ensure that the regional comparative advantage strategies for spatial reconstruction of the regional land release, social, economic and infrastructure are undertaken to enhance the economic competitiveness of the municipality by taking advantage of national and provincial programmes. • To promote and facilitate public infrastructure investment • To ensure a credible Spatial Development Framework (SDF) is in place • To ensure strategies for the realisation of regional comparative advantages, in line with spatial reconstruction, regional land release, social, economic, infrastructural and commercial development, are in place • To ensure spatial analysis forms the bedrock in the development of Land Use Management Systems (LUMS), the Environmental Management Plan (EMP) and Strategic Environmental Assessment (SEA) • To manage and regulate the built and natural environment • To restore and protect the natural resources, beautiful scenery and indigenous plants. • To ensure provision of facilities and amenities • To enhance central business districts • To process plans in line with the provisions of the National Building Regulations and Standards Act (within two months of receipt) • To comply with the KwaZulu-Natal Planning and Development Act • To ensure land release for low income & affordable houses • To promote a healthy and hygienically safe environment, which supports sustainable utilisation of natural resources and creates an environmentally educated society

RESPONSIBLE DEPARTMENT	IDP STRATEGIC OBJECTIVES
	<ul style="list-style-type: none"> • To develop all relevant sector plans, strategic plans and policies
<p>5. Human Settlements and Infrastructure development</p>	<ul style="list-style-type: none"> • To facilitate water and sanitation provision by Ugu District Municipality (DM) • To facilitate that ensure all households have potable water within 200m of their dwellings • To facilitate that all households have at least a Ventilated Improved Pit (VIP) toilet • To develop a municipal-wide building maintenance plan in line with the asset register • To facilitate provision of electricity • To provide access to free basic services • To ensure accessibility to roads • To provide community and public facilities • To facilitate housing provision • To ensure release of public land for low and affordable housing • To increase capital expenditure to 100% of the municipal budget • To ensure 100% of the Municipal Infrastructure Grant (MIG) allocation is spent • To promote sustainable infrastructure development • To partner with government in enhancing EPWP and CWP • To develop all relevant sector plans, strategic plans and policies

<p>6. Community Services</p> <p>Protection Services</p>	<ul style="list-style-type: none">• To ensure access to solid waste services• To roll out programmes focusing on discouraging illegal dumping, littering and pollution• To vigorously clean streets at all times• To participate in cleanest town competition• To encourage recycling and reuse of resources• To ensure all public amenities are kept in a clean condition at all times• To comply with all requirements of Occupational Health and Safety relating to staff• To maintain council buildings• To fully implement the Integrated Waste Management Plan (IWMP)• To beautify HCM and ensure its attractiveness at all times• To maintain cemeteries at a high standard of cleanliness• To ensure burial facilities are available seven days per week• To ensure tidal pools are maintained and serviced monthly during the summer season• To retain and maintain all beaches, launch areas and tourism infrastructure• To maintain the existing Blue Flag status• To strengthen tourism by marketing Blue Flag Beaches and Ramsgate Whale watching site.• To provide primary health care services at acceptable standards• To promote healthy communities• To promote arts and culture• To provide cemetery sites and an additional four cemetery sites• To effectively manage halls
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| | <ul style="list-style-type: none">• To enforce municipal by-laws and fine the perpetrators• To minimise vulnerability to disaster risks and comply with the Disaster Management Act• To roll out awareness programmes on disaster risk areas and capacitate disaster staff• To effectively manage traffic and enforce road traffic laws• To ensure that learners' licences' bookings are processed within two months and drivers' licences are processed within three months (Code LMV and HMV – light and heavy motor vehicles)• To curb crime levels by visible policing• To ensure compliance with Civil Aviation Authority (CAA) requirements at the Margate Airport.• To ensure employees are capacitated within occupational positions |
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OPERATING BUDGET BY VOTE

DESCRIPTION	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget
CLUSTER 1	2,910,583.0 0	2,910,583.0 0	2,910,583.0 0	2,910,583.0 0	2,910,583.0 0	2,910,583.0 0	2,910,583.0 0	2,910,583.0 0	2,910,583.0 0	2,910,583.0 0	2,910,583.0 0	2,910,583.0 0	34,926,996.0 0
CLUSTER 2	2,480,923.3 4	2,480,923.3 4	2,480,923.3 4	2,480,923.3 4	2,480,923.3 4	2,480,923.3 4	2,480,923.3 4	2,480,923.3 4	2,480,923.3 4	2,480,923.3 4	2,480,923.3 4	2,480,923.3 4	29,771,080.0 0
CLUSTER 3	2,556,820.7 5	2,556,820.7 5	2,556,820.7 5	2,556,820.7 5	2,556,820.7 5	2,556,820.7 5	2,556,820.7 5	2,556,820.7 5	2,556,820.7 5	2,556,820.7 5	2,556,820.7 5	2,556,820.7 5	30,681,849.0 0
CLUSTER 4	1,013,256.6 7	1,013,256.6 7	1,013,256.6 7	1,013,256.6 7	1,013,256.6 7	1,013,256.6 7	1,013,256.6 7	1,013,256.6 7	1,013,256.6 7	1,013,256.6 7	1,013,256.6 7	1,013,256.6 7	12,159,080.0 0
CLUSTER 5	2,298,725.0 0	2,298,725.0 0	2,298,725.0 0	2,298,725.0 0	2,298,725.0 0	2,298,725.0 0	2,298,725.0 0	2,298,725.0 0	2,298,725.0 0	2,298,725.0 0	2,298,725.0 0	2,298,725.0 0	27,584,700.0 0
CLUSTER 6	1,994,772.9 2	1,994,772.9 2	1,994,772.9 2	1,994,772.9 2	1,994,772.9 2	1,994,772.9 2	1,994,772.9 2	1,994,772.9 2	1,994,772.9 2	1,994,772.9 2	1,994,772.9 2	1,994,772.9 2	23,937,275.0 0
CLUSTER 7	1,899,370.8 4	1,899,370.8 4	1,899,370.8 4	1,899,370.8 4	1,899,370.8 4	1,899,370.8 4	1,899,370.8 4	1,899,370.8 4	1,899,370.8 4	1,899,370.8 4	1,899,370.8 4	1,899,370.8 4	22,792,450.0 0
MUNICIPAL WIDE PROJECTS	1,466,666.6 7	1,466,666.6 7	1,466,666.6 7	1,466,666.6 7	1,466,666.6 7	1,466,666.6 7	1,466,666.6 7	1,466,666.6 7	1,466,666.6 7	1,466,666.6 7	1,466,666.6 7	1,466,666.6 7	17,600,000.0 0
DEPARTMENTAL BUDGET													
DEP 012 MUNICIPAL MANAGER	12,270.84	12,270.84	12,270.84	12,270.84	12,270.84	12,270.84	12,270.84	12,270.84	12,270.84	12,270.84	12,270.84	12,270.84	147,250.00

DEP 016 ECOMONIC DEVELOPME NT		15,000.00			21,500.00								36,500.00
DEP 017 TOWN PLANNING	19,979.17	19,979.17	19,979.17	19,979.17	19,979.17	19,979.17	19,979.17	19,979.17	19,979.17	19,979.17	19,979.17	19,979.17	239,750.00
DEP 083 CORPORATES SERVICES	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	5,666.67	68,000.00
DEP 094 MUSEUM - PORT SHEPSTONE	4,083.34	4,083.34	4,083.34	4,083.34	4,083.34	4,083.34	4,083.34	4,083.34	4,083.34	4,083.34	4,083.34	4,083.34	49,000.00
DEP 095 MARGATE MUSEUM	1,333.34	1,333.34	1,333.34	1,333.34	1,333.34	1,333.34	1,333.34	1,333.34	1,333.34	1,333.34	1,333.34	1,333.34	16,000.00
DEP 100 LIBRARIES	5,172.42	5,172.42	5,172.42	5,172.42	5,172.42	5,172.42	5,172.42	5,172.42	5,172.42	5,172.42	5,172.42	5,172.42	62,069.00
DEP 128 TOWN HALLS	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	90,000.00
DEP 160 HUMAN RESOURCES MANAGEME NT	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	2,000.00
DEP 228 HEALTH ADMIN	4,979.17	4,979.17	4,979.17	4,979.17	4,979.17	4,979.17	4,979.17	4,979.17	4,979.17	4,979.17	4,979.17	4,979.17	59,750.00

DEP 272 BEACH MANAGEMENT	22,333.34	22,333.34	22,333.34	22,333.34	22,333.34	22,333.34	22,333.34	22,333.34	22,333.34	22,333.34	22,333.34	22,333.34	22,333.34	268,000.00
DEP 285 CLINIC MARBURG	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	29,000.00
DEP 268 CLINIC MARGATE	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	33,000.00
DEP 287 CLINIC SOUTHPORT	4,083.34	4,083.34	4,083.34	4,083.34	4,083.34	4,083.34	4,083.34	4,083.34	4,083.34	4,083.34	4,083.34	4,083.34	4,083.34	49,000.00
DEP 288 CLINIC PORT SHEPSTONE	3,175.00	3,175.00	3,175.00	3,175.00	3,175.00	3,175.00	3,175.00	3,175.00	3,175.00	3,175.00	3,175.00	3,175.00	3,175.00	38,100.00
DEP 289 CLINIC UMTENTWEN I	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	3,333.34	40,000.00
DEP 290 CLINIC SHELLY BEACH	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	5,375.00	64,500.00
DEP 291 TRUCKERS CLINIC	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	8,000.00
DEP 354 TRAFFIC	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	110,000.00

DEP 380 FIRE	78,708.34	78,708.34	78,708.34	78,708.34	78,708.34	78,708.34	78,708.34	78,708.34	78,708.34	78,708.34	78,708.34	78,708.34	944,500.00
DEP 390 POLICING	65,534.84	65,534.84	65,534.84	65,534.84	65,534.84	65,534.84	65,534.84	65,534.84	65,534.84	65,534.84	65,534.84	65,534.84	786,418.00
DEP 400 DRIVER/VEHICLE REGISTRATION	7,645.84	7,645.84	7,645.84	7,645.84	7,645.84	7,645.84	7,645.84	7,645.84	7,645.84	7,645.84	7,645.84	7,645.84	91,750.00
DEP 450 CLEANSING MAINTENANCE			702,500.00										702,500.00
DEP 532 TOWN TREASURY	25,826.09	25,826.09	25,826.09	25,826.09	25,826.09	25,826.09	25,826.09	25,826.09	25,826.09	25,826.09	25,826.09	25,826.09	309,913.00
DEP 730 ELECTRICITY	104,583.34	104,583.34	104,583.34	104,583.34	104,583.34	104,583.34	104,583.34	104,583.34	104,583.34	104,583.34	104,583.34	104,583.34	1,255,000.00
TOTALS	17,017,869.29	17,032,869.29	17,720,369.29	17,017,869.29	17,039,369.29	17,017,869.29	17,017,869.29	17,017,869.29	17,017,869.29	17,017,869.29	17,017,869.29	17,017,869.29	204,953,430.00

PROPOSED CAPITAL BUDGET 2012-2013

PROJECTS	2012-2013 PROPOSED BUDGET	FUNDING SOURCE		
		HOUSING	MIG	INTERNAL
CLUSTER 1				
LINK ROAD INTSHAMBILI	100,000			100,000
LOUISIANA HOUSING	11,530,000	11,530,000		
TARRING OF RING ROAD LOUSIANA	84,000		84,000	
LAMONTVILLE BRIDGE	126,000		126,000	
PEDESTRIAN CROSSING BRIDGE MSOMI AND MSHOKI	750,000		750,000	
STREETLIGHTS HIBBERDENE R102	625,000			625,000
MAGOG HALL EXTENSION	750,000		750,000	
RENOVATION OF STICK FARM HALL	200,000			200,000
SPORTFIELD LOUISIANA	113,400		113,400	
SPORTFIELD WARD 16	113,400		113,400	
CRECHE FAIRVIEW	500,000		500,000	
CRECHE LOUISIANA	500,000		500,000	

CRECHE KWAMADLALA	500,000		500,000	
SOUTHPORT BEACH RAMP	400,000			400,000
FENCING DUBULAGARDEN	50,000			50,000
	16,341,800	11,530,000	3,436,800	1,375,000

CLUSTER 2

SETTLERS PARK DEVELOPMENT		-		
PORT SHEPSTONE URBAN RENEWAL	1,000,000			1,000,000
PORT SHEPSTONE PEACE MONUMENT(DICK	250,000			250,000
ALBERSVILLE HOUSING	2,228,160	2,228,160		
BRIDGE SEZELA AND XHOKWENI	350,000		350,000	
UPGRADE OSLO BEACH PARKING AREA	250,000			250,000
RECONSTRUCTION OF ALLESUND ROAD	600,000			600,000
ALBERSVILLE STREETLIGHTS	250,000			250,000
ROOFING OF OLD OSHABENI HALL	250,000			250,000
UPGRADE OF UMTENTWENI BEACH FACILITIES	250,000			250,000
SPORTSGROUND GOAL POSTS & SHELTER WARD 4	50,000			50,000
FENCING OF MERLEWOOD COMMUNITY CENTRE	50,000			50,000
UPGRADE OF MBANGO BRIDGE				

250,000			250,000
	-		
6,013,410	2,463,410	350,000	3,200,000

CLUSTER 3

WARD 24 COMMUNITY HALL	2,000,000		2,000,000	
BHOBHOYI PHASE 1	662,150	662,150		
BHOBHOYI PHASE 2	3,305,050	3,305,050		
MKHOLOMBE SLUM CLEARANCE	1,750,000	1,750,000		
KWANDWALANE RURAL HOUSING	22,300,000	22,300,000		
PEDESTRIAN BRIDGE BHUQU MANUKUZA	750,000		750,000	
ROAD AND BRIDGE FROM ABC INTERSEC TO CHIBINI CHURCH				770,000 770,000
BRIDGE EXTENSION KWANGWABE	210,000		210,000	
BRIDGE MZOTHO AREA	350,000		350,000	
BRIDGE KWAGANYAZA AREA	350,000		350,000	
PEDESTRIAN BRIDGES WARD 23 X 6	630,000		630,000	
RETAINING WALLS CHITHWENI	125,000			125,000
RETAINING WALLS JESUS X2	250,000			250,000
CONSTRUCTION OF THUSONG CENTRE ESICHITHWENI	50,000			50,000

WARD 23 RURAL RECREATIONAL NODE	50,000		50,000
MTENGWANE COMMUNITY HALL	364,000	364,000	
COMMUNITY HALL WARD 21 EXTENSION	350,000		350,000
EXTENSION OF NGWABE HALL WARD 20	350,000		350,000
MAVESHE HALL RENOVATIONS	200,000		200,000
CRECHE MBAYIMBAYI	500,000	500,000	
CRECHE AT BHOBHOYI HOUSING PHASE 1	500,000	500,000	
	35,816,200	28,017,200	6,424,000
			1,375,000

CLUSTER 4

WARD 25 COMMUNITY HALL	1,000,000	1,000,000	
NOSITHA PEDESTRIAN BRIDGE	840,000	840,000	
TARRING OF GRAVEL ROADS TIN TOWN	140,000		140,000
WALKWAY DR MGOJO ROAD TO TOTO NGWAZI	200,000		200,000
MABHOYANA WALKWAY (STAIR CASES)	75,000		75,000
VUMANI WALKWAY(STAIR CASES)	75,000		75,000
RASTA WALKWAY(STAIR CASES)	75,000		75,000
CLUSTER SPEED HUMPS	85,000		85,000

WALKWAY WARD 26	150,000		150,000
STREETLIGHTS WARD 26 (WHITE CITY)	62,500		62,500
STREETLIGHTS WARD 27 (NOSITHA AND TIN TOWN)	125,000		125,000
REFURBISHMENT TRADER'S VILLAGE WARD 28(LED)	100,000		100,000
EXTENSION OF KWAXABA COMM HALL	350,000		350,000
EXTENSION COMMUNITY HALL KWANOSITHA COMMUNITY HALL WARD 26(EXTENSION OF CRECHE)	350,000		350,000
	450,000		450,000
GYNASIUM GAMALAKHE	140,000		140,000
RENOVATION AND UPGRADE MLOGWANA SPORTSFIELD			350,000
		350,000	
SPORTSFIELD MASELE WARD 25	113,400	113,400	
FENCING VUZUBUHLE GARDEN WARD 28	50,000		50,000
CRECHE HOME 2000 WARD 26	500,000	500,000	
CRECHE ENKULU WARD 25	500,000	500,000	
RENOVATION MASELE CRECHE	100,000		100,000
RENOVATION MSIKABA CRECHE	100,000		100,000
CLUSTER GRAVEYARD	200,000		200,000

6,130,900	-	2,953,400	3,177,500
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CLUSTER 5

MASINENGE SLUM CLEARANCE	16,700,000	16,700,000		
SPEEDHUMPS VENICE DRIVE, REID, COLIN	17,000			17,000
SPEEDHUMPS LILLIECRONA BOULEVARD ROAD	25,500			25,500
WALKWAY SHELLY BEACH SKIBOARD CLUB TO ST MICHAELS			250,000	250,000
STREETLIGHTS WARD 2	187,500			187,500
STREETLIGHTS WARD 6	187,500			187,500
STREETLIGHTS WARD 19	187,500			187,500
ST MICHAELS BEACH ADDITIONAL ABLUTIONS BLOCK	250,000			250,000
COMMUNITY HALL WARD 2	364,000		364,000	
SPORTSFIELD GREENHILL WARD 2	500,000			500,000
SPORTSFIELD BETANIA	364,000		364,000	
CRECHE WARD 2	500,000		500,000	
CRECHE WARD 6	500,000		500,000	
TIDAL POOL RAMP MARINA BEACH WARD 2	75,000			75,000
TIDAL POOL MARGATE	100,000			100,000

PARKING AREA UPGRADE MARINA BEACH	75,000			75,000
	20,283,000	16,700,000	1,728,000	1,855,000

CLUSTER 6

KWAXOLO RURAL HOUSING PROJECT	8,355,000	8,355,000		
MVUTSHINI COMMUNITY HALL	1,000,000		1,000,000	
PEDESTRIAN BRIDGE BASHISE	225,075			225,075
NKOTHANENI WALKWAY BRIDGE	430,000			430,000
CRECHE WARD 7 - NKAMPINI	100,000		100,000	
CERCHE WARD 9 - KOLONI	100,000		100,000	
PEDESRTIAN BRIDGE MANKUNTSHANE TO BASHISE SCH				750,000
BRIDGE LOW LEVEL BRIDGE JERICHO	400,000		400,000	
BRIDGE LOW LEVEL MCABASHI	400,000		400,000	
BRIDGE LOW LEVEL MAHLATHINI	400,000		400,000	
BRIDGE LOW LEVEL DUMEZULU	400,000		400,000	
BRIDGE LOW LEVEL MTAUFUFU	400,000		400,000	
BRIDGE LOW LEVEL MPHELELWA BRIDGE NQUMBELA	400,000		400,000	

	350,000		350,000	
BRIDGE MBIZANA	350,000		350,000	
SPORTSFILEDS COMBO COURT THOKOTHE	350,000			350,000
COMMUNITY HALL SHOBENI WARD 5	364,000		364,000	
BRIDGE MZOTHO ROAD WARD 5	450,000		450,000	
COMMUNITY HALL RENOVATION SUNDUZA	100,000			100,000
SPORTSFILEDS SHOBENI WARD 5	364,000		364,000	
COMMUNITY HALL EXTENSION MANZAMHLOPHE	450,000			450,000
SPORTSFIELD NKOTHANENI	364,000		364,000	
SPORTSFIELD SHIBASE	364,000		364,000	
SPORTSFIELD MATSHEKESHENI	364,000		364,000	
CRECHE GOGOGWENI WARD 7	500,000		500,000	
CRECHE JERICHO	500,000		500,000	
		-		
	18,230,075	8,355,000	8,320,000	1,555,075

CLUSTER 7

COMMUNITY HALL MPENJATHI	1,000,000		1,000,000	
KWANZIMAKWE HOUSING	570,000	570,000		

STREETLIGHTS PORT EDWARD	250,000		250,000
PEDESTRIAN BRIDGE MATOLWENI	700,000	750,000	
PEDESTRIAN BRIDGE MOTO AYINGENI	700,000	750,000	
SPEED HUMPS PORT EDWARD	42,500		42,500
BRIDGE PEDESTRIAN NGQAMUZA TO THONGASI	750,000	750,000	
BRIDGE SIHLAYILI TO THONGASI SPORTFIELD	350,000	350,000	
BRIDGE MGUNGUNDLOVU TO MAGOBO	350,000	350,000	
ABLUTION REFURBISHMENT SPLASH ROCK	125,000		125,000
ABLUTION REFURBISHMENT PETER PAN BEACH TOILET	125,000		125,000
SWIMMING POOL BREMER WARD 11	70,000		70,000
COMMUNITY GARDEN KWALATSHODA	75,000		75,000
COMMUNITY HALL FURNITURE ENTABENI	45,000		45,000
THONGAZI NETBALL COURT	50,000		50,000
COMMUNITY HALL FENCING MGANGATHO	50,000		50,000
COMMUNITY HALL KWALATSHODA	364,000	364,000	
SPORTSFIELD PORT EDWARD	113,400	113,400	
SPORTSFIELD KWALATSHODA	113,400	113,400	
SPORTSFIELD CALFORNIA WARD 11			

	113,400		113,400	
SPORTSFIELD NOMPONDO WARD 10	113,400		113,400	
SPORTSFILED COMBO COURT MPENJATHI	113,400		113,400	
CRECHE KWALATSHODA	500,000		500,000	
CRECHE KWAMADABALAZA WARD10	500,000		500,000	
RETAINING WALL PRINCESS NOMBUSO CRECHE	100,000			100,000
TAXI RANK AND STALLS BHAMBULA	500,000		500,000	
BHALULE BRIDGE SIDE RAILING	100,000			
	7,883,500	570,000	6,381,000	932,500
MUNICIPAL WIDE PROJECTS				
ROADS REHABILITATION (PHASE 5) - GRAVEL	4,250,000			4,250,000
ROADS REHABILITATION (PHASE 5) - TARRED	4,250,000			4,250,000
STORMWATER - RURAL	1,500,000			1,500,000
STORMWATER – URBAN	1,500,000			1,500,000
HIGHMASTS	669,500		669,500	
STREETLIGHTS	657,715			657,715
AESTHETIC STREET LIGHT HCM CBD (PHASE 2)	1,000,000			1,000,000
STAFF DEPOT ABLUTION FACILITIES - PHASE 2	800,000			800,000

OUTLANDS LANDFILL SITE - PHASE 5	524,300	524,300	-
2 X GRADERS	3,000,000		3,000,000
2 X 10m3 TIPPER TRUCKS	<u>1,900,000</u>		1,900,000
	<u>20,051,515</u>	-	1,193,800
		1,193,800	18,857,715

THREE YEAR CAPITAL WORKS PLAN

DEPARTMENTAL SCORECARDS
2012/2013

National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Backlog	Targets				Responsible Department	Financial Implication	Wards	
							Q1	Q2	Q3	Q4				
Basic Service Delivery & Infrastructure	To provide quality services to all residents	Housing	No. of houses to be completed	High							DHSI			
			No. of IGR meetings to be held	High							DHSI			
		Electricity	No. of new connections	High								DHSI		
			No. of highmasts and streetlights installed and connected	High								DHSI		
			No. of highmasts and streetlights in working order	High								DHSI		
			Date of implementing energy master plan	High								DHSI		
Date of	High								DHSI					

National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Backlog	Targets				Responsible Department	Financial Implication	Wards
							Q1	Q2	Q3	Q4			
			implementation of infrastructure development & maintenance plan										
			No. of gel and stoves distributed per quarter	High						DHSI			

National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Backlog	Targets				Responsible Department	Financial Implication	Wards
							Q1	Q2	Q3	Q4			
Municipal Transformation and Institutional Development	To enhance performance capacity of the municipality	Organogram	No. of key vacant posts in the organogram	High							DCS		All
			No. of posts occupied by HDIs	High							DCS		All
			No. of filled budgeted posts	High							DCS		All
			Date of implementing the human resources strategy implemented including career pathing, staff retention)	High							DCS	NIL	Internal
			No. of labour relations issues	High							DCS	NIL	Internal

National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Backlog	Targets				Responsible Department	Financial Implication	Wards
							Q1	Q2	Q3	Q4			
Municipal Transformation and Institutional Development	To enhance performance capacity of the municipality	EEP	No. of women in key positions	High							DCS		All
			No. of competent staff in critical positions	High							DCS	NIL	All
			Date of land audit on Council owned properties	High							DCS	Nil	Internal
			Revenue generated from Council owned properties	High							DCS		Internal

		Municipal Administration	No. of Council & EXCO Council meetings	High							DCS		Internal	
			No. of portfolios and sub committees	High								DCS		Internal
			Turnaround time for agenda circulation	High								DCS		Internal
			Efficient keeping of municipal records and telephone management	High								DCS		Internal
			Co-ordination of organisational policies and policies	High								DCS		Internal

National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Backlog	Targets				Responsible Department	Financial Implication	Wards
							Q1	Q2	Q3	Q4			
Local Economic Development (LED)	To promote and facilitate economic growth, transformation, sustainable growth and development	LED	Implementation of LED strategy	High							DP&ED		All
			No. of LED initiatives in place	High							DP&ED		All
			No. of jobs created through EEP	High							DP&ED		All
			No. of SMME & Co-ops supported	High							DP&ED		All
			Date of implementing the agricultural plan	High							DP&ED		
			Date of implementing the marketing and Tourism plan	High							DP&ED		

		Date of implementing the incentive and marketing strategy	High							DP&ED		
		Date of adopting the Rural Development Strategy	High							DP&ED		All
		No. of rural development programmes in place	High							DP&ED		All
		No. of income generating projects targets at small emerging businesses	High							DP&ED		All
		No. of informal traders to be supported								DP&ED		

National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Backlog	Targets				Responsible Department	Financial Implication	Wards
							Q1	Q2	Q3	Q4			
		Tourism stimulation	No. of rural tourism initiatives to be explored								DP&ED		All
			No. of corridor development projects								DP&ED		All
		Poverty alleviation	No. of poverty reduction initiatives.								DP&ED		All
			No. of flagship programmes aimed at reducing poverty								DP&ED		All
			Date of implementing the investment / incentive schemes strategy								DP&ED		All

Spatial planning and environme nt manageme nt		Orderly planning	Date of adopting the SDF								DP&ED				
			Date of adopting LUMS									DP&ED			
			Date of adopting rural schemes										DP&ED		
			Date of adopting EMP										DP&ED		
			No. of building plans passed										DP&ED		
			Revenue generated from building plans approval										DP&ED		
			No. of environmental awareness campaigns										DP&ED		

<p style="text-align: center;">Effective and vibrant agency</p>	<p style="text-align: center;">HCDA</p>	No. of board meetings held									HCDA			
		Date of submitting financial and performance information to HCM										HCDA		
		Date of submitting the annual report to HCM										HCDA		
		No. of projects done by the HCDA										HCDA		
		Revenue derived from the HCDA projects										HCDA		
		No. of new economic development projects to be implemented										HCDA		

National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Backlog	Targets				Responsible Department	Financial Implication	Wards		
							Q1	Q2	Q3	Q4					
Good Governance & Community Participation		IDP development	% of IDP Credibility								DSP&G		All		
			Date of process plan approval									DSP&G	Nil	Internal	
			No. of IDP forum to be held									DSP&G	Nil	All wards	
		OPMS	Date of OPMS framework and policy review	31 July 2012									DSP&G	Nil	Internal
			No. of signed performance contracts	7									DSP&G	Nil	Internal
			No. of performance reviews (SDBIP)	High	1	1	1	1					DSP&G		Internal
		2011/2012 Annual	Date of adoption annual report	High	100%	N/A	Nil	Nil	31 Mar	Nil			DSP&G	Nil	All

	Report							13				
	Oversight committee meetings	Date of adopting the Oversight Report								DSP&G		
		No. of oversight committee meetings								DSP&G		

National KPA	Strategic Objective	Measurable Objective/ Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Backlog	Targets				Responsible Department	Financial Implication	Wards
							Q1	Q2	Q3	Q4			
Good governance and Public participation		Youth development	No. of youth programmes to be implemented	High							DSP&G		All
			No. of young people trained and graduated	High							DSP&G		All
			No. of outreach programmes to be implemented	High							DSP&G		
			Date of SALGA games	High							DSP&G		
		Special Programm	No. of sustainable women programmes to be implemented	High							DSP&G		All
			No. of Farm worker	High							DSP&G		All

		es	programmes to be implemented									
			No. of Rights of a child programmes to be implemented	High						DSP&G		All
			No. of disability forum	High						DSP&G		All
			No. of senior citizens programmes aimed at empowering the elderly	High					1	DSP&G		All
			No. of Senior Citizens forum held	High					1	DSP&G		All

National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Backlog	Targets				Responsible Department	Financial Implication	Wards
							Q1	Q2	Q3	Q4			
		Effective communication	No. of workshops on the reviewed communication strategy	High	4	1	1	1	1	30 Jun13	DSP&G		All
			No. of Ezangaphakathi printed	High							DSP&G		Internal
			No. of Ezangaphandle printed	High							DSP&G		All
			No. of radio slots	High							DSP&G		All
			Date of adopting the Beach Policy	High							DSP&G		
			Date of adopting the marketing plan	High							DSP&G		All

			No. of website update per annum	High		12	3	3	3	3	DSP&G	0	All	
		Effective functioning of ward committees	No. of functional ward committees	High							DSP&G		All	
			Date of implementation of ward committee policy	High								DSP&G		All
			No. of consultative meetings held	High								DSP&G		All
			Date of public participation strategy adoption	High								DSP&G		

National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Backlog	Targets				Responsible Department	Financial Implication	Wards
							Q1	Q2	Q3	Q4			
		Effective Internal Audit	No. of performance reports submitted to Audit Committee	High							DSP&G		Internal
			No. of audit committee meetings held	High							DSP&G		Internal
			Date of implementation of audit plan	High							DSP&G		Internal
			No. of performance reviews conducted	High							DSP&G		Internal
			Date to finalise review of fraud anti-corruption strategy	High							DSP&G		Internal

Good Governance	To ensure organisational policies and procedures are in place	Effective Legal services	No. of labour cases resolved	High							DSP&G		Internal		
			No. of litigation cases	High								DSP&G		Internal	
			Date to implement compliance framework	High									DSP&G		Internal
			% of contracts vetted	High									DSP&G		Internal

KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Backlog	Targets				Responsible department	Financial implications	Ward
							Q1	Q2	Q3	Q4			
		HIV/Aids	No. of HIV/Aids programmes budgeted for and implemented	High							DSP&G		ALL wards
			No. of functional local aids committees	High							DSP&G		ALL wards
			No. of programmes aimed at mainstreaming of HIV/Aids	High							DSP&G		ALL wards
			No. of functional home based care networking	High							DSP&G		ALL wards
			No. of HIV/Aids awareness programmes	High							DSP&G		ALL wards

			Budget expenditure for HIV/Aids	High							DSP&G		ALL wards
			Date of adopting reviewed HIV /Aids strategy	High							DSP&G		ALL wards

National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Backlog	Targets				Responsible Department	Financial Implication	Wards
							Q1	Q2	Q3	Q4			
Ensure sound financial management and viability	Credible budget	Date for 5 financial plan approval	High								CFO		All
		Date for budget performance review	High								CFO		Internal
		Date for the Adjustment Budget	High								CFO		All
		Date for adopting the reviewed rates policy review	High								CFO		
		Date for adopting the reviewed indigent policy									CFO		
		% of budget spent on capital projects	High								CFO		All

		Budget allocated on indigent population	High								CFO		All
		Report on the implementation of recovery strategies	High								CFO		Internal
		Monthly reconciliations	High								CFO		Internal
	Reporting	Report on the implementation of the budget section 71	High								CFO		Internal
		DORA Reporting and the Updating of the Grant Register	High								CFO		All
		Report on Progress on Issues raised by the AG	High								CFO		Internal
		Date of submitting the AFS to AG in terms of MFMA	High								CFO		Internal

Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Backlog	Targets				Responsible department	Financial implications	Ward
						Q1	Q2	Q3	Q4			
Revenue Management	Date of adopting the reviewed revenue enhancement strategy	High								CFO		Internal
	Date for publishing of the 2013 GV	High								CFO		All
	Percentage of correct customer billing									CFO		All
	% improvement turnaround time for clearance certificates and queries	High								CFO		All
Asset Management	Date for finalizing updating of the MFMA compliant asset register	High								CFO		Internal
	Date of adopting the credible asset	High								HOD		Internal

		maintenance plan										
		No. of asset physical verification and conditional assessment	High								CFO	Internal
		No. of report on Insurance Claims verified	Med								CFO	Internal
		Reports on the Implementation of the Investment Policy	High								CFO	All
	Expenditure Management	No. of payments made after 30 days of receipt of an invoice	High								CFO	All
		No. of reconciliation on creditors and salaries payment	High								CFO	All

Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Backlog	Targets				Responsible department	Financial implications	Ward
						Q1	Q2	Q3	Q4			
Supply chain management	No. of reports on the implementation of the SCM Policy									CFO		All
	% compliance to MFMA									CFO		Internal
	No. of quarterly report on rotation of suppliers									CFO		Internal
	No. of stock taking									CFO		Internal
	No. of updates for the Contract Register									CFO		Internal
	No. of reports on the performance of the BID Committees submitted to Council									CFO		Internal

National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Backlog	Targets				Responsible Department	Financial Implication	Wards
							Q1	Q2	Q3	Q4			
Basic Service Delivery & Infrastructure	To provide quality services to all residents	Solid waste	No. of households with access to solid waste services	High							Community Services		
			No. of times verges are cut	High							Community Services		
			No. of public amenities kept clean at all times	High							Community Services		
			No. of awareness/educational campaigns to be held	High							Community Services		
			No. of plot clearance	High							Community		

											Service s		
		Maintenance	No. of tidal pools to be maintained	High							Comm unity Service s		
			No. of cemetery sites to be cleaned	High							Comm unity Service s		
			No. of new cemeteries	High							Comm unity Service s		

KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Backlog	Targets				Responsible department	Financial implication	Ward
							Q1	Q2	Q3	Q4			
Community & Social Development Services	Provide basic services in an acceptable standards	Clinics	No. of staff need training	High							Community Services		All wards
			No. of health awareness days/events	High							Community Services		All wards
			No. of park homes maintained	High							Community Services		All wards
			No. of IGR meetings with DoHealth	High							Community Services		ALL wards
			No. of functional clinic committees in place	High							Community Services		ALL wards
			No. of patients receiving ARV's	High							Community Services		ALL wards
		Beaches	No. of water testing	High							Community		ALL

			conducted							Services		wards
			No. of beaches with blue flag status	High						Community Services		ALL wards
			No. of IGR meetings with Ugu DM	High						Community Services		ALL wards
		Libraries	No. of libraries maintained	High						Community Services		ALL wards
			No. library reference material	High						Community Services		ALL wards
			Extension of wireless connection	High						Community Services		ALL wards

KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Backlog	Targets				Responsible department	Financial implications	ward
							Q1	Q2	Q3	Q4			
		Cultural services	No. of libraries with signage	High							Community Services		ALL wards
			Revenue raised from hall renting	High							Community Services		ALL wards
			No. of heritage events celebrated	High							Community Services		ALL
			No. of exhibition and marketing events to be held	High							Community Services		ALL wards
			No. of heritage awareness programmes to be held	High							Community Services		ALL wards

KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Backlog	Targets				Responsible department	Financial implication	Ward
							Q1	Q2	Q3	Q4			
		Motor licensing	No. of learner drivers tests issues per annum	High							Community Services		ALL
			No. of drivers tests issues per annum	High							Community Services		ALL
			No. of road blocks to be held	High							Community Services		ALL
			Revenue generated from fines	High							Community Services		ALL
			No. of road accidents recorded	High							Community Services		ALL

		Crime reduction	No. of wards patrolled to increase police visibility	High							Community Services		ALL
			No. of by-laws enforced	High							Community Services		ALL
			No. of cases reported to SAPS	High							Community Services		ALL
			Date of reviewing the crime reduction strategy	High							Community Services		Internal
			No. of CCTV cameras existing & maintained	High							Community Services		6,18
			No. of CCTV cameras installed in new areas	High							Community Services		

			Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Backlog	Targets				Responsible department	Financial implications	Ward
							Q1	Q2	Q3	Q4			
			No. of perpetrators violating by-laws fined	High							Community Services		ALL
			No. of random search in crime hot spots	High							Community Services		ALL
		Disaster management	Date of adoption of the reviewed disaster management plan	High							Community Services		
			Date of adopting the business plan the disaster	High								Community Services	

			management									
			No. disaster risk reduction programmes to be implemented	High							Community Services	Internal
			No. of programmes to mainstream the disaster risk reduction	High							Community Services	Internal
			Funding for disaster risk reduction programmes	High							Community Services	Internal

KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Backlog	Targets				Responsible department	Financial implications	Wards
							Q1	Q2	Q3	Q4			
			No. of disaster management awareness programmes	High						Community Services		ALL	
			Budget for disaster management	High						Community Services		ALL	
		Airport Management	Level of compliance with CAA requirements	High						Community Services		Internal	
			Revenue generated	High						Community Services		Internal	
		Transport	Date adopting the Local Transport Plan	High						Community Services		Internal	
			Revenue generated	High						Community Services		6,18	

			from parking areas									
		Tidal pools	No. of tidal pools maintained	High							Community Services	
		By-laws	No. of contravention fines issued	High							Community Services	ALL

Performance evaluation (SDBIP) dates for 2012 / 2013

Activity	1 st quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	October 2012	January 2013	April 2013	July 2013
Submission of report	05	04	05	05
Management evaluation	10	09	10	10
Quarterly evaluation session	24 – 25	23 - 24	24 -25	24 – 25

CONCLUSION

The Hibiscus Coast Municipality’s SDBIP for 2012/2013 was developed based on the revised & approved IDP, Municipal Turnaround Strategy (MTAS) and the Municipal Budget for this financial year. The legislation governing performance contracts for senior management requires that such contracts should be based on the approved SDBIP. All Heads of Departments should ensure that the set targets are achieved to speed up service delivery.