

UGU DISTRICT MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2013 2014

CORPORATE SERVICES SDBIP 2013/2014

SDBIP REF.	IDP REF.	NATIONAL KPA	PROGRAMME	PROJECT	MUNICIPALITY	BASELINE/STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				POE
									internal funding	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4	
									VOTE	VOTE	VOTE						
		Good governance	Disaster Risk Reduction and preparedness	Risk reduction and preparedness plans	All Wards	5 Preparedness and Risk reduction plans are available for Umdoni, Umuziwabantu, Vulamehlo, Eziqoleni and Umzumbe	Number of Revised DRM plans in place	Number	R 240. 000 320 380 70 160 000 000 000	N/A	N/A	E/Share	N/A	1 Preparedness plan Budget R120 000	1 Risk reduction Plan Budget R120 000	N/A	Copy of the preparedness plan; Copy of reduction plan and EXCO Resolution
			Disaster Risk Assessment	Community survey	All Wards	All LM's Ward Based Risk Assessment was conducted and 24 Awareness Campaigns was implemented which was a response to identified hazards.	Availability of survey /assessment report by end of first quarter	Date	R 250. 000 320 380 070 160 000 000	N/A	N/A	E/Share	Conduct survey and review the District risk profile: Budget R250 000	Results implemented	Results Implemented	Results Implemented	Copy of Survey Report and reviewed risk profile
			Education and Training	Awareness campaigns	All Wards	Ongoing awareness campaigns and road shows programs in place	Number of coordinatined and facilitated awareness campaigns and road shows programme in place.	Number	R 300 .000 320 380 070 160 000 000 000	N/A	N/A	E/Share	1 Conference/ Workshop Budget R43 500	1 Summer Season planning workshop Budget R 3000	1 Winter Seasonon planning workshop Budget R 3000	1 Conference/ Workshop Budget R43 500	Attendance Registers
												E/Share	N/A	N/A	2 Road shows conducted Budget R27 000	N/A	Attendance Registers
												E/Share	N/A	1 Training session conducted Budget R 60 000	N/A	2 Training sessions conducted Budget R 120 000	Attendance Registers
			Information management and communication	License renewal	N/A	Equipment is available but not functional	Fully Functioning Information and Communication System at North and South by end of first quarter	Date	R250 000 320 380 070 160 000 000 000	N/A	N/A	E/Share	Reviewal of Licences and Update DIMS Budget R250 000	Results implemented	Results Implemented	Results Implemented	Copy of new liceces
		Good Governance and pubic participation	Secretariat Services	Minutes availability	N/A	56% compliance	1st draft minutes shall be available in 5 working days after a meeting to all meetings	Percentage compliance	N/A	N/A	N/A	N/A	100%	100%	100%	100%	Email issuing first set of minutes

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			Records Management	Records Management system	N/A	Records management done manually	Availability of an Electronic records management system	Date	R 400.000 321 647 020 050	N/A	N/A	MSIG	Archives approval Identification of records for system Draft specification of requirements	Complete network procedures for records movement	Procure electronic system Budget R400 000	Implementation	Archives approval document, draft specification document Bid adjudication resolution and system availability
		Basic Service Delivery	Response and Recovery (emergency response)	SLA Conclusion	N/A	SLA developed for the Northern cluster and is currently with Ugu Legal Services	Signed 2 SLA's, one for Southern Area and one for Northern Area on firefighting services by first and third quarter	Date	R 1.668'500 320 380 070 160 000 000 000	N/A	N/A	E/ Share	N/A	1 SLA Signed for the Northern Cluster Fire Fighting	1 SLA Signed for the Southern Cluster Fire Fighting (E/S funded) Budget R300 000	N/A	Copy of SLA & MOU/ EXCO Resolution
			Fire fighting services	N/A	1 Mini Skid Units Purchased to support fire fighting services	Signed 2 SLA's EPWP for fire fighters with Working on Fire on establishment of Minimum fire station by end of third quarter	Date		N/A	N/A	E/ Share	N/A	N/A	Established one minimum fire station within the District Budget R400 000	N/A	List of fire fighters/purchasing receipt	
			Fire Protection Association	Umzambe and Umdoni	2 FPA's were launched in Hibiscus Coast and Umuziwabantu	Assist in the formation of two FPA's at Umdoni and Umzambe by end of third and fourth quarter	Number and Date		N/A	N/A	E/ Share	N/A	N/A	Umzambe Launch Budget R17 500	Umdoni Launch Budget R17 500	Attendance Registers	
			Incident statistics reports	All Wards	Statistics shows that we currently respond on time	4 Compiled Incidents Statistics Report for each quarter	Date		N/A	N/A	E/ Share	3 Stats reports Compiled Budget R75 000	3 Stats reports Compiled Budget R150 000	3 Stats reports Compiled Budget R200 000	3 Stats reports Compiled Budget R208 500	Mothly/ quartely Statistics Reports	
			Disaster Rehabilitation and Reconstruction strategy	All Wards	No strategy in place	Approved Disaster Relief Rehabilitation and Reconstruction Strategy by end of second quarter	Date		N/A	N/A	E/ Share	N/A	Approved DRRR Strategy Budget R300 000	Implementation	Implementation	Copy of EXCO Resolution	

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									VOTE	VOTE	VOTE						
		Institutional Transformation and Organisational Development	Policy Development	HR Procedure Manual	N/A	There are policies but there is no procedure manual	Availability of updated HR Policy and procedure manual by end of second quarter	Date	R200 000 301 150 010 090 000 000 000	N/A	N/A	MSIG	Develop a draft manual and consult with the relevant stakeholders	Ensure submission to EXCO for approval Budget R200 000	Implementation	Implementation	Draft Policy, attendance register, EXCO resolution
			Performance Management	Management Performance Agreements	N/A	Only 556/57 Managers does have performance agreements	Signed Performance agreements for level 2/3 Managers by first quarter	Date	N/A	N/A	N/A	N/A	Develop IPMS contracts for level 2/3 Managers	Facilitate performance review sessions	Facilitate performance review sessions	Facilitate performance review sessions	Signed performance agreements and attendance register of performance reviews
			Training and Development	Computerised ABET	N/A	Most of our low levels employees lacks basic literacy	Number of employees enroled for computerised ABET	Number	R2.6m 321 540 020 050 000 000	N/A	N/A	Internal funding	Enrol 20 employees from low levels on computerised ABET	Conclusion of the training programme	N/A	N/A	attendance register, certificate
			Computer Training	N/A	Most employees lack basic computer skills	Number of employees enrolled for computer training programme	Number		N/A	N/A		Enrol 50 employees for computer training	Conclusion of the training programme	N/A	N/A	attendance register, certificate	
			Process controller training	N/A	20 Process controllers trained and 62 still require training	Number of process controllers trained on water and waste water treatment	Number		N/A	N/A		N/A	40 process controllers to be enrolled for water and waste water treatment	Conclusion of the training programme	N/A	Attendance register, certificate	
			Artisans training	N/A	12 Artisans have been trade tested	Number of artisans trained/ trade tested	Number		N/A	N/A	N/A	Implement training for 7 artisans	N/A	Implement training for 8 artisans	N/A	Attendance register, certificate	
			WSP Implementation	N/A	87% implementation in 2012/13 financial year	% implementation of WSP training programmes	Percentage		N/A	N/A	N/A	25% implementation	25% implementation	35% implementation	15% implementation	attendance register, certificate where possible	
		institutional Transformation and Organisational Development	Information and Communication Technology	Consolidate and simplify IT	N/A	ICT is currently decentralised	Consolidated and simplified ICT and implementation of approved plan by second quarter	Date	N/A	N/A	N/A	Discussion document on consolidation of IT services	Implement approved plan	Implement plan	Implement plan	Minutes of EXCO	

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									VOTE	VOTE	VOTE							
				Cobit Framework development	N/A	No framework in place	Adoption of Cobit Framework by second quarter	Date	N/A	N/A	N/A	N/A	Drafting	Adoption and implementation	Implementation	Implementation	EXCO Resolution	
				Redesign network infrastructure	N/A	Currently network is wireless and costly	Redesign network infrastructure by end of fourth quarter	Date	R2.100, 000 321 540 020 050 000 000	N/A	N/A	CAPEX - Internal funding	Servers Upgrade	AD upgrade	Branch upgrade	Pilot site Budget R2 100 000	Invoices and order numbers	
				Disaster Recovery Plan	N/A	No Business continuity and Disaster recovery plan in place	Concluded BCP and DRP	Date	R 500 .000 320 390 020 050 000 000 (grant funding to be sourced)	N/A	N/A	internal funding	Develop a draft BCP/DRP Document	Ensure consultation and adoption	N/A	N/A	BCP/DRP	
													Server upgrade Budget R75 000	Server testing Budget R75 000	Finalise tests Budget R175 000	Commission test run Budget R175 000		
			Employee Health and Wellness	EHW Strategy	N/A	EHW Strategy not available	Availability of Integrated Employee health and wellness strategy by end of second quarter	Date	R114 600 320 440 020 050 000 000 000	N/A	N/A	internal funding	Develop draft strategy and ensure consultation with stakeholders	Final strategy adopted, launched and implemented Budget R100 000	N/A	N/A	draft strategy, attendance register, EXCO resolution	
				Financial wellness	N/A	About 30% of employees and councillors are engaged in garnishees	Date employees and councillors trained in basic financial management	Date					internal funding	Provide Financial Wellness Awareness to employees and councillors Budget R50 000	N/A	Provide financial management training to employees and councillors through stakeholder support	N/A	attendance register
				OHSA Compliance	N/A	There is currently lack of compliance	% of compliance areas achieved in line with the Act	Percentage	R 300 000 320 440 020 050 000 000 000	N/A	N/A	internal funding (from workmen's compensation vote)	OHS Committee training and meetings	OHS Committee meetings	OHS Committee meetings	OHS Committee meetings	attendance register	
												internal funding	First Aid training	n/a	n/a	n/a	attendance register	
												internal funding	Medical surveillance Budget R100 000	Ongoing medical surveillance	Ongoing medical surveillance Budget R100 000	Ongoing medical surveillance	Report	

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									internal funding	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4	
									VOTE	VOTE	VOTE						
													Servicing and maintainance of fire equipment Budget R50 000	Ongoing inspection	Servicing of fire equipment Budget R50 000	Ongoing inspection	Report
		Institutional transformation and organisational development	Property Management	Lease agreements	N/A	No leases are signed – 140 properties	140 leases signed on all Ingonyama Trust owned land	Number	R 300 .000 321 280 200 50	N/A	N/A	internal funding	Meeting with Trust	100 leases signed	Rental Invoices & payment Budget R150 000	Rental invoices & payment Budget R150 000	Signed Leases Invoices
				Property Transfers	N/A	Property audit done and 247 properties were found not in UGU name	247 properties utilised by Ugu to be transferred to the name of the Ugu District municipality - only 140 will be dealt with	Number	R 500. 000 321 280 200 50	N/A	N/A	CAPEX -internal funding	1 meeting and 40 appointments Budget R100 000	1 meeting and 15 appointments Budget R100 000	1 meeting and 15 appointments Budget R150 000	1 meeting and 70 title deeds Budget R150 000	Minutes Appointment letters Title dees
				Property Rentals	N/A	2 rented buildings – Price and Bazley streets	Availability of a facility to accommodate offices	Number and amount	R 950 .000 321 280 200 50	N/A	N/A	internal funding	1st Payment for Price and Bazley Street	2nd Payment for Price and Bazley Street	3rd Payments for Price and Bazley Street	4rth Payments for Price and Bazley Street	Leases
							R 950 .000 321 280 200 50	N/A	N/A		R 215 352	R 236 888	R 236 888	R 236 888	Invoice		
											R 207 239	R 207 239	R 221 055	R 227 963			

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OFFICE OF THE MUNICIPAL MANAGER SDBIP 2013 2014

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									OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4		
									VOTE	VOTE	VOTE							
6		Institutional Development and Municipal Transformation	Centralized Planning	14/15 IDP	ALL wards	12/17 5 year IDP adopted in 30 June 12	Approved 14/15 IDP by 30 June 14	Date	R 0.00	R 0.00	R 0.00	N/A	Process Plan adopted	IDP Strategic Planning conducted	Draft IDP submission and road shows held	14/15 IDP adopted	Council Resolution	
									N/A	N/A	N/A		R 0.00	R 0.00	R 0.00	R 0.00		
					N/A	8 IDPRF meetings held	6 IDPRF Forum meetings HELD	Number	R 0.00	R 30 000.00	R 0.00	Internal Funding	1	2	1	2	Attendance registers	
									N/A	301150 -010-090	N/A		R 5 000.00	R 10 000.00	R 5 000.00	R 10 000.00		
					13 14 IDP printing	N/A	5 year IDP Printed	Copies of 13/14 IDP printed	Number	R 0.00	R 200 000.00	R 0.00	Internal Funding	200 copies printed	N/A	N/A	N/A	Copy of printed IDP
										N/A	301150 -010-090	N/A		R 200 000.00	R 0.00	R 0.00	R 0.00	
5		Institutional Integration and Co-ordination	OPMS	N/A	13/14 OPMS	Approved 14/15 PMS & SDBIP by 30/06/14	Date	R 0.00	R 0.00	R 0.00	N/A	PMS & SDBIP Process Plan ADOPTED	Community Consultation Conducted	Community Consultation Conducted	Approved 14/15 PMS and SDBIP by 30/06/14	Mayors acknowledgement AND approval of the final SDBIP		
								N/A	N/A	N/A		N/A	N/A	N/A	N/A			
			PMS quarterly review	N/A	4 quarterly reviews	1 review per quarter	Number	R 0.00	R 40 000.00	R 0.00	Internal Funding	1	1	1	1	Minutes & Attendance registers		
								N/A	301150-010-090	N/A		R 10 000.00	R 10 000.00	R 10 000.00	R 10 000.00			

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									OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4	
									VOTE	VOTE	VOTE						
				Section 72 performance review	N/A	12/13 Section 72 performance review done	Approved S72 report by 31/01/14	Date	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	Approved S72 report by 31/01/14	N/A	Council resolution noting the mid-year review report
									N/A	N/A	N/A		R 0.00	R 0.00	R 0.00	R 0.00	
				12/ 13 Annual Report (S46 report)	N/A	2011/12 Annual report developed	Approved 12/13 Annual report by 30/03/14	Date	R 330 000.00	R 0.00	R 0.00	Internal Funding	Performance information submitted to AG by 31/08/13	Draft Annual report submitted by 31/10/13	Annual report tabled to Council by 25/01/14	Annual report approved by 30/03/14	Council resolutions
									301150-010-090	N/A	N/A		R 0.00	R 0.00	R 330 000.00	R 0.00	
	3	Good Governance and Public Participation	Risk Management	Risk Register	N/A	1, 12/13 risk register	Approved Risk register by 30/09/13	Date	R 0.00	R 0.00	R 0.00	NIL	Approved Risk register by 30/09/13	N/A	N/A	N/A	Manco resolution
									N/A	N/A	N/A		N/A	N/A	N/A	N/A	
				Risk Register implementation	N/A	2 RMC reports	4 RMC reports	Number	R 0.00	R 0.00	R 0.00	NIL	1	1	1	1	Minutes of meetings
									N/A	N/A	N/A		R 0.00	R 0.00	R 0.00	R 0.00	
			Batho Pele	SDIP	N/A	13/14 SDIP approved by 19/11/12	Approved 14/15 SDIP by 30/06/14	Date	R 0.00	R 0.00	R 0.00	NIL	SDIP process plan adopted	Departmental workshops conducted	SDIP developed	14/15 SDIP approved by 30/06/14	Manco resolution
									N/A	N/A	N/A		R 0.00	R 0.00	R 0.00	R 0.00	
				Know your service rights and Masakane campaign	N/A	NIL	6 campaigns	Number	R 0.00	R 120 000.00	R 0.00	NIL	1	1	2	2	Manco resolution
									N/A	301150-090-010	N/A		R 20 000.00	R 20 000.00	R 40 000.00	R 40 000.00	

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									OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4	
									VOTE	VOTE	VOTE						
				Public/Municipal Service Week	N/A	NIL	1 Municipal/Public service campaign	Number	R 0.00	R 0.00	R 0.00	NIL	N/A	N/A	1	N/A	Manco resolution
									N/A	N/A	N/A		R 0.00	R 0.00	R 0.00	R 0.00	
				Service Standards awareness workshop	N/A	NIL	1 Service Standards awareness workshop	Number	R 0.00	R 0.00	R 0.00	NIL	1	N/A	N/A	N/A	Manco resolution
									N/A	N/A	N/A		R 0.00	R 0.00	R 0.00	R 0.00	
				Service Standards	N/A	NIL	4 Service Delivery Standards monitoring reports	Number	R 0.00	R 0.00	R 0.00	NIL	1	1	1	1	Manco resolution
									N/A	N/A	N/A		R 0.00	R 0.00	R 0.00	R 0.00	
				Customer satisfaction survey	ALL LMs	1 12/13 customer satisfaction survey	1 Approved Customer satisfaction survey report by 30/06/14	Date	R 0.00	R 0.00	R 0.00	NIL	N/A	N/A	N/A	Approved Customer satisfaction survey report by 30/06/14	Council resolution
									N/A	N/A	N/A		R 0.00	R 0.00	R 0.00		
			Implementation of Statutory planning	Development administration	ALL LM's	Development applications processed within 90 days	Processed development applications within 90 days	Days	R 0.00	R 0.00	R 0.00	NIL	90 days	90 days	90 days	90 days	Record of development applications processed within 90 days
									N/A	N/A	N/A		R 0.00	R 0.00	R 0.00	R 0.00	
	3	Financial Viability	Operation Clean Audit	Municipal Audit	N/A	4	Number of Audit committee meetings	Number	R 0.00	R 0.00	R 0.00	NIL	1	1	1	1	Minutes of Audit Committee meetings
									N/A	N/A	N/A		R 0.00	R 0.00	R 0.00	R 0.00	

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									VOTE	VOTE	VOTE						
	3			Annual Internal Audit Plan	N/A	10	Number of projects	Number	R 0.00	R 0.00	R 0.00	NIL	7	6	5	6	Minutes of Audit Committee meetings
									N/A	N/A	N/A		R 0.00	R 0.00	R 0.00	R 0.00	
			Stakeholder collaboration and support	Operation Sukuma Sakhe	ALL	12 consultative sessions held	16 consultative sessions held	Number	R 30 000.00	R 0.00	R 0.00	Internal Funding	4	4	4	4	Attendance registers
									300140-010-020	N/A	N/A		R 7 500.00	R 7 500.00	R 7 500.00	R 7 500.00	
						3 district reports	4 district reports	Number	R 40 000.00	R 0.00	R 0.00	Internal Funding	1	1	1	1	Attendance registers & minutes
										N/A	N/A		R 10 000.00	R 10 000.00	R 10 000.00	R 10 000.00	
			Stakeholder collaboration and support	HIV and AIDS Strategy	ALL	NIL	Adopted Strategy for HIV and AIDS 31/12/13	DATE	R 10 000.00	R 0.00	R 0.00	Internal Funding	1 st draft noted	Adopted Strategy for HIV and AIDS 31/12/13	strategy circulated	N/A	Council resolution
										N/A	N/A		R 3 000.00	R 3 000.00	R 4 000.00	R 0.00	
				HIV and AIDS	ALL	4 UDAC consultative meetings	4 UDAC meetings held	Number	R 20 000.00	R 0.00	R 0.00	Internal Funding	1	1	1	1	Minutes & attendance register, UDAC
										N/A	N/A		R 5 000.00	R 5 000.00	R 5 000.00	R 5 000.00	
					ALL	4 UDAC Reports	4 reports compiled	Number	R 0.00	R 0.00	R 0.00	Internal funding	1	1	1	1	Feedback reports from PCA
									N/A	N/A	N/A		R 0.00	R 0.00	R 0.00	R 0.00	

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			Special Programmes: YOUTH DEVELOPMENT	Career Development	ALL 6 LM's	Take a Girl Child to Justice held in 12/13	60 Young Women, exposed on job opportunities within the Justice system by 30/06/14	Date	R10,000	R 0.00	R 0.00	Internal Funding	N/A	N/A	N/A	60 Young Women, exposed on job opportunities within the Justice system by 30/06/14	Attendance Register
													R 0.00	R 0.00	R 0.00		
				Career Exhibition	ALL 6 LM's	2 Career Exhibitions held in (12/13)	10 000 High School Learners exposed to Career Guidance and Development Programmes by 31/03/14	Date	R10,000	R 0.00	R 0.00	Internal & External Funding	N/A	N/A	10 000 High School Learners exposed to Career Guidance and Development Programmes by 31/03/14	N/A	Attendance Register
													R 0.00	R 0.00	R 10 000.00		
				My Life My Future	ALL 6 LM's	15 Schools Across the 6 LM's visited	20 High Schools work -shopped	Number	R0.00	R 0.00	R 0.00	N/A	5	5	5	5	Attendance registers
													N/A	N/A	N/A	R0.00	
				Voter Education	ALL 6 LM's	NIL	12 Schools to be visited and educated on Rights to Vote	Number	R15,000	R 0.00	R 0.00	Internal and External Funding	4	4	4	N/A	Attendance registers
																R 5 000.00	
				Moral Regeneration Debate Competiton	ALL 6 LM's	N/A	1000 Young People trained on Moral Conduct by 30/09/13	Date	R30,000	R 0.00	R 0.00	Internal Funding	1000 Young People trained on Moral Conduct by 30/09/13	N/A	N/A	N/A	Attendance Register
																R 0.00	

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									VOTE	VOTE	VOTE							
		Good Governance and Public Participation		Sports Development: Career Development in Sports	ALL 6 LM's	N/A	300 Young People coached in Soccer and Workshopped in Sports as a Career by 30/09/13	Number	R30,000	R 0.00	R 0.00	Internal Funding	300 Young People coached in Soccer and Workshopped in Sports as a Career by 30/09/13	N/A	N/A	N/A	Attendance Register	
													R 30 000.00	R 0.00	R 0.00	R 0.00		
				District Youth Summit	ALL 6 Lms	Ugu District Youth Summit 2011/12	Ugu District Youth Summit 12/13 by 31/03/14	Date	R90,000	R 0.00	R 0.00	Internal Funding	N/A	N/A	Ugu District Youth Summit 12/13 conducted by 31/03/14	Supported Local and Provincial Youth Month Programmes	Attendance registers	
										N/A	N/A		R 0.00	R0.00	R 90 000.00	R 0.00		
				Special Programmes: Youth Development	Moral Regeneration Correctional Services Visits	2 LM's Umdoni and HCM	Moral Regeneration Correctional Services Vistis 12/13	Moral Regeneration Correctional Services Visits 13/14 conducted by 30/06/14	Date	R15,000	R 0.00	R 0.00	Internal Funding	N/A	N/A	N/A	Moral Regeneration Correctional Services Prison Visits Implemented	Attendance registers
											N/A	N/A		R 0.00	R 0.00	R 0.00	R 0.00	
				Teach Children to SAVE	2 LM's	N/A	500 Youth in School exposed on the importance of banking and saving money by 31/08/13	Date	R0.00	R 0.00	R 0.00	External funding	500 Youth in School exposed on the importance of banking and saving money by 31/08/13	N/A	N/A	N/A	Attendance registers	
										N/A	N/A	N/A		R 0.00	R 0.00	R 0.00		
			Special Programmes: Gender	Sanitary Dinity Campaign	ALL 6 LM's	Sanitary Dinity Campaign 12/13	20 schools visited for the Sanitary Dinity Campaign 13/14	Number	R0.00	R 0.00	R 0.00	External funding	5	5	5	5	Attendance Registers	

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									OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4		
									VOTE	VOTE	VOTE							
									N/A	N/A	N/A		R 0.00	R 0.00	R 0.00	R 0.00		
				Women Empowerment Sessions	ALL 6 LM's	6 Women Empowerment Workshops 12/13	Women Empowerment Workshops 13/14 held by 30/09/13	Date	R10,000	R 0.00	R 0.00	Internal Funding	Women Empowerment Workshops 13/14 held by 30/09/13	N/A	N/A	N/A	N/A	Attendance Registers
										N/A	N/A		R 10 000.00	R 0.00	R 0.00	R 0.00		
			Special Programme: GENDER	Men's Summit	ALL 6 LM's	Men's Summit 12/13	Men's Summit 13/14 held by 30/09/13	Number	R10,000	R 0.00	R 0.00	Internal and External Funding	Men's Summit 13/14 held by 30/09/13	N/A	N/A	N/A	N/A	Attendance Register
										N/A	N/A		R 10 000.00	R 0.00	R 0.00	R 0.00		
			Youth Development & Right of a Child	Gender Empowerment Workshops	ALL 6 LM's	N/A	2 Gender Empowerment Workshops	Number	R50,000	R 0.00	R 0.00	Internal Funding	N/A	N/A	2	N/A	N/A	Attendance Register
										N/A	N/A		R 0.00	R 20 000.00	R 20 000.00	R 0.00		
				Father and Son Talk	ALL 6 LM's	N/A	1 Father and Son Talk held by 30/09/13	Date	R20, 000	R 0.00	R 0.00	Internal Funding	1 Father and Son Talk held by 30/09/13	N/A	N/A	N/A	N/A	Attendance registers
									N/A	N/A	N/A		R 0.00	R 0.00	R 0.00	R 0.00		
			Youth Development	Womenhood Dialogue	ALL 6 LM's	N/A	1 Womenhood Dialogue conducted by 31/12/13	Number	R10,000	R 0.00	R 0.00	Internal Funding	N/A	1 Womenhood Dialogue conducted by 31/12/13	N/A	N/A	N/A	Attendance registers
										N/A	N/A		N/A	R 10 000.00	N/A	N/A		

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									OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4	
									VOTE	VOTE	VOTE						
			Special Programmes: RIGHT OF A CHILD	Awareness Campaigns (Early Childhood Centres)	ALL 6 LM's	1	20 Childhood Centres visited	Number	R2, 000	R 0.00	R 0.00	Internal Funding	5	5	5	5	Attendance registers
										N/A	N/A		R 0.00	R 0.00	R 0.00	R 0.00	
				Ugu District Toy Run (Christmass Visits)	3 LM's (Umdoni, HCM and Umuziwabantu)	Ugu District Christmas Visit 12/13	Ugu District Christmas Visit 13/14 held by 31/12/13	Date	R30,000	R 0.00	R 0.00	Internal Funding	N/A	Ugu District Christmas Visit 13/14 held by 31/12/13	N/A	N/A	Attendance registers & minutes
										N/A	N/A		R 0.00	R 30 000.00	R 0.00	R 0.00	
				Child Protection Workshop	ALL 6 LM's	Child Protection Workshop 12/13	Child Protection Workshop 13/14 held by 31/03/13	Date	R10, 000	R 0.00	R 0.00	Internal Funding	N/A	N/A	Child Protection Workshop 13/14 held by 31/03/13	N/A	Attendance Register
										N/A	N/A		R 0.00	R 0.00	R 4 000.00	R 0.00	
			Special Programmes: RIGHT OF A CHILD	Awareness Campaigns (Primary Schools & ECD)	ALL 6 LM's	10 Awareness Campaigns (Primary Schools & ECD) 12/13	20 Awareness Campaigns conducted(Primary Schools & ECD) 13/14	Number	R0.00	R 0.00	R 0.00	N/A	5	5	5	5	Attendance Register
									N/A	N/A	N/A		R 0.00	R 0.00	R 0.00	R 0.00	
				Child Protection Programmes 13/14	ALL 6 LM's	2 Child Protection Programmes 12/13	3 Child Protection Programmes held 13/14	Number	R8, 000	R 0.00	R 0.00	Internal and External Funding	1	1	N/A	1	Attendance Register
									321196010020.00	N/A	N/A		R 2 000.00	R 2 000.00	R 0.00	R 4 000.00	

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									OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4			
									VOTE	VOTE	VOTE								
		Good Governance & Community Participation	Special Programmes: DISABILITY	Sanitary Dignity Campaign (Special Schools)	3 LM's (Umdoni, HCM and Umuziwabantu)	Sanitary Dignity Campaign 12/13	16 Sanitary Dignity Campaigns 13/14 implemented in 4 Special Schools	Number	R0.00	R 0.00	R 0.00	N/A	4	4	4	4	Attendance Register		
										N/A	N/A	N/A		R 0.00	R0.00	R 0.00	R 0.00		
						Disability Sports Day	ALL 6 LM's	N/A	Disability sports day held by 31/12/13	Date	R20,000	R 0.00	R 0.00	Internal Funding	N/A	Disability sports day held by 31/12/13	N/A	N/A	Attendance Register
											N/A	N/A	N/A		R 0.00	R 20 000.00	R 0.00	R 0.00	
						Disability Career Guidance Programme	ALL 6 LM's	N/A	Disability Career Guidance Programme 13/14 held by 31/03/13	Date	R20, 000	N/A	N/A	Internal Funding	N/A	N/A	Disability Career Guidance Programme 13/14 held by 31/03/13	N/A	Attendance registers
											R 300 330 010 020.00	N/A	N/A		R 0.00	R 0.00	R 20 000.00	R 0.00	
						Support Group: Mothers of Disabled Children	ALL 6 LM's	N/A	8 Disability Support Group workshops conducted	Number	R20, 000	R 0.00	R 0.00	Internal Funding	2	2	2	2	Attendance register
											N/A	N/A	N/A		R 0.00	R 0.00	R 0.00	R 0.00	
				Christmas Visits: Disability Centres	ALL 6 LM's	N/A	4 Disability Centers Visited	Number	R0.00	R 0.00	R 0.00	NIL	N/A	4	N/A	N/A	Attendance register		
									N/A	N/A	N/A		R 0.00	R 0.00	R 0.00	R 0.00			

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									OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4		
									VOTE	VOTE	VOTE							
		Good Governance & Community Participation	Public Participation	Mayoral Izimbizo	ALL	10 izimbizo held 12/13	18 izimbizo held	Number	R 180 000.00	R 0.00	R 0.00	Internal funding	Schedule of meetings developed	18 izimbizo held	N/A	N/A	Copies of Mayoral Presentation and Programmes	
				Public Participation Framework	ALL	NIL	Public participation Framework adopted 30/09/13	Date	R 0.00	R 0.00	R 0.00	N/A	Public participation Framework adopted 30/09/13	N/A	N/A	N/A	Council resolution	
			Ward Committee workshop meetings	ALL	12 ward committee workshops held	12 ward committee workshops held	Number	R 100 000.00	R 0.00	R 0.00	Internal Funding	3	3	3	3	Attendance registers		
				Community meetings on council functions	ALL	6 community meetings on council functions held	6 community meetings on council functions held	Number	R 120 000.00	R 0.00	R 0.00	NIL	2	2	2	0	Attendance registers and photos	
				Taking council to the people (TCTTP)	ALL	6 community council meetings held	6 community council meetings held	Number	R 60 000.00	R 0.00	R 0.00	NIL	2	2	2	0	Attendance registers and photos	
				Public Cluster Meeting	ALL	4 Public cluster meetings held per quarter	4 Public cluster meetings held	Number	R 0.00	R 0.00	R 0.00	NIL	1	1	1	1	Attendance registers and photos	
			Sectoral Parliaments	ALL	4 Sectoral Parliaments conducted	6 Sectoral Parliaments conducted	Number	R 60 000.00	R 0.00	R 0.00	NIL	1	2	2	1	Attendance registers and photos		

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									OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4	
									VOTE	VOTE	VOTE						
									N/A	N/A	N/A		R 10 000.00	R 20 000.00	R 20 000.00	R 10 000.00	
				Sports Confederation	ALL	1 Sports Confederation meeting held	6 Sports Confederation meetings held	Number	R 0.00	R 0.00	R 0.00	NIL	1	2	1	2	List of leadership structures, minutes of meetings, attendance register
									N/A	N/A	N/A		R 0.00	R 0.00	R 0.00	R 0.00	
				Speakers Forum	ALL	4 meetings held	4 meetings held	Number	R 0.00	R 0.00	R 0.00	NIL	1	1	1	1	Attendance registers and minutes
									N/A	N/A	N/A		R 0.00	R 0.00	R 0.00	R 0.00	
			IGR		ALL	NIL	16 Cluster meetings held	Number	R 0.00	R 0.00	R 0.00	NIL	4	4	4	4	Attendance registers
									N/A	N/A	N/A		R 0.00	R 0.00	R 0.00	R 0.00	
					ALL	4 Mayors forum meetings held	4 Mayors forum meetings held	Number	R 0.00	R 0.00	R 0.00	NIL	1	1	1	1	Attendance Registers
									N/A	N/A	N/A		R 0.00	R 0.00	R 0.00	R 0.00	
					ALL	4 Municipal managers meetings held	4 Municipal managers meetings held	Number	R 0.00	R 0.00	R 0.00	NIL	1	1	1	1	Attendance registers
									N/A	N/A	N/A		R 0.00	R 0.00	R 0.00	R 0.00	
			Handover of Projects	Sod Turnings & Handovers	ALL	8 Sod turnings and handovers held	8 Sod turnings and handovers held	Number	R 280 000	R 0.00	R 0.00	Internal funding	2	2	2	2	Attendance registers and photos
										N/A	N/A			70 000	70 000	70 000	

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									OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4	
									VOTE	VOTE	VOTE						
			Marketing	Printing of Calendars	N/A	8000 calendars printed	10 000 Calendars printed	Number	R 70 000.00	R 0.00	R 0.00	Internal funding	N/A	10 000 Calendars printed	N/A	N/A	Copy of the calendars
									R 0.00	N/A	N/A		R 0.00	R 0.00			
				Corporate Folders	N/A	NIL	500 Corporate folders printed	Number	R 50 000.00	R 0.00	R 0.00	Internal funding	N/A	500 Corporate folders printed	N/A	N/A	Copy of corporate folder
									R 0.00	N/A	N/A		R 0.00	R 50 000	R 0.00	R 0.00	
			Events	Ugu Jazz Festival	N/A	1	Ugu Jazz Festival held by 30/06/14	Date	R 0.00	R 0.00	R 0.00	Internal funding	Tender process	Appointment of service provider	Marketing	Ugu Jazz Festival held by 30/06/14	Contract and SLA entered into with a service provider
									R 0.00	N/A	N/A		R 0.00	R 0.00	R 0.00		
				Advertising	N/A	NIL	20 Municipal advertisements	Number	R 60 000	R 0.00	R 0.00	Internal funding	5	5	5	5	Copies of adverts
									320-040010-010	N/A	N/A		15 000	15 000	15 000	15 000	
			Internal & External Communications	Newsletter	N/A	NIL	4 issues produced	Number	R 300 000.00	N/A	N/A	Internal funding	1	1	1	1	A copy of a news letter
									320-820-820-320-820	R 75 000	R 75 000		R 75 000	R 75 000			
				Radio Slots	N/A	6	12 Radio slots conducted	Number	R 120 000.00	N/A	N/A	Internal funding	3	3	3	3	Signed contract
									321-200-010-010	R 30 000	R 30 000		R 30 000	R 30 000			

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									OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4	
									VOTE	VOTE	VOTE						
			Media Engagement	Press Releases	N/A	16 Press releases published	16 Press releases published	Number	N/A	N/A	N/A	NIL	4	4	4	4	Published Press releases
				R 0.00	R 0.00	R 0.00	R 0.00										
				Media Briefings	N/A	4 Media briefings conducted	4 Media briefings conducted	Number	N/A	N/A	N/A	NIL	1	1	1	1	Extract from the print media
				R 0.00	R 0.00	R 0.00	R 0.00										
				Media tour	N/A	Nil	2 Media tours undertaken	Number	R 50 000.00	N/A	N/A	Internal funding	N/A	1	N/A	1	Media tour articles
				R 0.00	R 25 000	R 0.00	R 25 000										
			Photography & archiving	Photography & archiving	N/A	NIL	Percentage of budget spent on Photography and archiving	Percentage	R 16 000.00	R 0.00	R 0.00	Internal funding	100%	100%	100%	100%	Expenditure report
										N/A	N/A		4 000	4 000	4 000	4 000	
			Publications	Website update	N/A	12 Website updates completed	12 Website updates completed	Number	N/A	N/A	N/A	NIL	3	3	3	3	Website screens with dates of update
				R 0.00	R 0.00	R 0.00	R 0.00										

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									OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4	
									VOTE	VOTE	VOTE						
			Mayoral Bursary Fund		ALL	3 students supported with tuition fees	3 students supported with tuition fees	Number	R 90 000.00	R 0.00	R 0.00	Internal funding	N/A	3 students supported with tuition fees	N/A	N/A	University / Tertiary admission letters
										N/A	N/A		R 0.00	R 90 000.00	R 0.00	N/A	
			Risk Mitigation Strategy	Risk Mitigation Strategy Document	N/A	NIL	Adopted Risk Management Strategy Document by 30/09/13	Date	R 0.00	R 0.00	R 0.00	NIL	Adopted Risk Management Strategy Document by 30/09/13	N/A	N/A	N/A	MANCO Resolution adopting strategy
									N/A	N/A	N/A		R 0.00	R 0.00	R 0.00	R 0.00	
			Contract Drafting & Vetting		N/A	90% of contracts drafted and vetted	100% of contracts drafted and vetted	Percentage	R 0.00	R 0.00	R 0.00	NIL	100%	100%	100%	100%	Updated contracts Register
									N/A	N/A	N/A		R 0.00	R 0.00	R 0.00	R 0.00	
			Litigation Management		N/A	10 Litigation reduced in 12/13	1 awareness workshop to reduce litigations	Number	R 0.00	R 0.00	R 0.00	NIL	1	N/A	N/A	N/A	Attendance register
									N/A	N/A	N/A		R 0.00	R 0.00	R 0.00	R 0.00	
		User-Friendly Compliance Checklist	Compliance Checklist			NIL	Compliance checklist by 30/09/13	Date	R 0.00	R 0.00	R 0.00	NIL	Compliance checklist by 30/09/13	N/A	N/A	N/A	MANCO Resolution adopting checklist
									N/A	N/A	N/A		R 0.00	R 0.00	R 0.00	R 0.00	

WATER SERVICES SDBIP 2013 2014

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									OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
									VOTE	VOTE	VOTE					
Provision of Sanitation Services to household	Basic Service Delivery	Basic Sanitation Delivery	Eradication of VIP Sanitation Backlog	HCM & Umzumbe	5000 hh	a) 2200 hh b) R7.480 m	a) No of hh with access b) Expenditure	R 7.48 m	R 0.00	R 0.00	Grant Funding-MIG	500 hh R1.7 m	1000 hh R 3.4 m	1500 hh R 5.1 m	2200 hh R 7.48 m	
				Umzinto Slum Clearance: Farm IsontiLow cost Housing Sanitation Scheme	Umdoni	Contractor awarded	a) 500 hh b) 100% complete b) R15 m	a) No of hh with Access b) Percentage Construction c) Expenditure	R 0.00	R15M	R 0.00	Grant Funding-MIG	a) 0 hh b) 10 % Completion	a) 0 hh b) 30 % Completion	a) 0 hh b) 60 % Completion	a) 500 hh b) 100 % Completion
			Masinenge Bulk Sanitation - Planning	HCM	Detailed Design Stage	a) Contractor on site b) R 3 m	a) Design Approval b) Tender Stage c) Contractor Appointment d) Contractor on site e) Expenditure	R 0.00	R 3 000 000.00	R 0.00	Grant Funding-MIG	Design Approved R0.6 m	Tender Stage R1.5m	Contractor Appointment R 2.5 m	Contractor on site R 3 m	
				HCM & Umdoni	Project complete	a)Release of Rention by March 14 b) R 0.2 m	a) Date b)Expenditure	R 0.00	R 200 000.00	R 0.00	Grant Funding-MIG	N/A R 0	N/A R 0	N/A R 0	Retention Release R 0.2 m	

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									OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
									VOTE	VOTE	VOTE					
				Malangeni housing project - Planning	Umdoni	Detailed Design Stage	a) Contractor Appointed b) R 3 m	a) Design Approval b) Tender Stage c) Contractor Appointment d) Expenditure	R 0.00	R 5 000 000.00	R 0.00	Grant Funding-MIG	N/A	Design Approved	Tender Stage	Contractor Appointment
													R 0	R 1.2	R1 m	R 2.8 m
				Bhobhoyi / Mkholombe Sanitation - Planning	HCM	Business Plan Prepared	a) EIA Approval b) R 5 m	a) Business Plan Approved b) Detailed Design c) EIA Process d) Expenditure	R 0.00	R 5 000 000.00	R 0.00	Grant Funding-MIG	Business Plan Approved	Detailed Design	EIA Process	EIA Approval
													R1.1 m	R 2.5m	R3.5 m	R 5 m
				Harding Sanitation Phase 3	HCM	Contractor awarded	a) 17km of Pipeline laid b) pump station upgrade c) 1 x new pump station d) WWTW upgrade f) 100 % completion g) R8.5 m	a) Pipeline Laid in Km b) pump station upgraded c) pump station installed d) WWTW upgraded e)Percentage Progress f) Expenditure	R 0.00	R 8 500 000.00	R 0.00	Grant Funding-MIG	a) 5 km b) 10 % Completion	a) 9 km b) 40% Completion	a) 15 km b) 60 % Completion	a) 17km b) 100 % Completion
													R 2.0 m	R 4.5 m	R 6.5m	R 8.5 m
				Uvongo WWTW (upgrade)	HCM	Design Stage	a) Contractor Appointed c) R 1.3 m	a) Rod Approval b)Design Approval c) Tender Stage d) Contractor Appointment e) Expenditure	R 0.00	R 1 300 000.00	R 0.00	Grant Funding-MIG	ROD Approval	Design Approved	Tender Stage	Contractor Appointment
													R 0 m	R 0.6 m	R 1 m	R 1.3 m

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									OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4		
									VOTE	VOTE	VOTE							
Provision of Water Services to household			Ageing infrastructure	Sanitation Refurbishment	HCM, UMuziwabantu & Umdoni	Tender Stage	a) 5 km of pipeline laid b) 50 % completion c) refurbishment of 10 pump stations e) R 17 m	a) Pipeline Laid in km b) Percentage Progress c) Pump station e)Expenditure	R 0.00	R17M	R 0.00	Grant Funding-MIG	a) 0 km b) 0 % Completion c) Contractor awarded	a) 1 km b) 10 % Completion	a) 2 km b) 40 % Completion	a) 5 km b) 50% Completion c)10 Pump stations refurbished		
				Water Pipeline	ALL								R 2.5 m	R 5 m	R 10 m	R 17 m		
					Umzinto WWTW and out fall sewer upgrade and rehab.	Umdoni	Tender Stage	a) 25% Completion b) Expenditure b) R 1.5 m	a) % Completion b)Expenditure	R 0.00	R 1 500 000.00	R 0.00	Grant Funding-MIG	N/A	a) Contractor awarded	a) Contractor on site	a) 25% completion	
					Harding Waterworks Refurbishment	UMuziwabantu								R 0.50m	R 0.8 m	R 1.0 m	R 1.5 m	
					Basic Water Delivery	Ndelu Water Ph 1C, 2,3,4,5 & 6 - Planning	Umzumbe	Business Plan Prepared	a) Contractor Appointed b) R 1.3 m	a) Design Approval b) Tender Stage c) Contractor Appointment d) Expenditure	R 0.00	R 700 000.00	R 0.00	Grant Funding-MIG	Business Plan Approval	Design Approved	Tender Stage	Contractor Appointment
														R 0	R 300 000.00	R 500 000.00	R 700 000.00	
						Stick Farm Water Supply (AFA) MIS 177240	HCM	Contract awarded	a) 8 km of Pipeline laid b) 100 % completion d) R3.9 m	a) Pipeline Laid in Km b) Percentage Progress c) Expenditure	R 0.00	R 3 900 000.00	R 0.00	Grant Funding-MIG	a) 1 km b) 10 % Completion	a) 4 km b) 40% Completion	a) 6 km b) 60 % Completion	a) 8km b) 100 % Completion
											R 0.50 m	R 1.5 m	R 2. 3m	R 3.9 m				

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									OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
									VOTE	VOTE	VOTE					
				Dududu Water Reticulation Infills -	Vulamehlo	Business plan Stage	a) Award b) R1. 5 m	a) Business Plan Approved b) Detailed Design c) Tender Stage d) Expenditure	R 0.00	R 1 500 000.00	R 0.00	Grant Funding-MIG	Business Plan Approved	Detailed Design	Tender Stage	Contractor awarded
												R 0.5 m	R 1 m	R 1. 25 m	R 1.50 m	
				Kwaxolo Bulk Water Supply	HCM	Contractor on site	a) Pipeline laid in 23Km b) 100 % completion c) R2 m	a) Pipeline Laid in Km b) Percentage Progress c) Expenditure	R 0.00	R 2 000 000.00	R 0.00	Grant Funding-MIG	a) 5 km b) 10 % Completion	a) 11 km b) 40 % Completion	a) 15 km b) 60 % Completion	a) 23 km b) 100% Completion
												R 0.3 m	R 0.6m	R 1.5m	R 2 m	
				Kwaxolo Water Supply: Reticulation	HCM	Business Plan Prepared	a) Approved Business Plan b) 20 % Completion c) R 5.5 m	a) Business Plan Approved b) Detailed Design c) Tender Stage d) Expenditure e) Contractor Awarded	R 0.00	R 5 500 000.00	R 0.00	Grant Funding-MIG	N/A	Business Plan Approved	Design & Tender Stage	Contractor Appointed
												R 0 m	R 2.0 m	R 3 m	R 5 m	
				Kwanyuswa Water Scheme - Phase 3 (AFA) MIS 194753	Ezingoleni	Procurement	a) Pipeline laid in 80km b) 100 % completion c) R 15 m	a) Pipeline Laid in Km b) Percentage Progress c) Expenditure	R 0.00	R15M	R 0.00	Grant Funding-MIG	a) 15 km b) 10 % Completion	a) 39 km b) 40 % Completion	a) 55 km b) 60 % Completion	a) 80 km b) 100% Completion
												R2 m	R4m	R 9 m	R 15 m	
				Mathulini Water Supply Phases 4-7	Umzumbe	Procurement	a) Pipeline laid in 5km b) 100 % completion c) R 5 m	a) Pipeline Laid in Km b) Percentage Progress c) Expenditure	R 0.00	R 5 000 000.00	R 0.00	Grant Funding-MIG	a) 1 km b) 10 % Completion	a) 2km b) 40 % Completion	a) 3 km b) 60 % Completion	a) 4 km b) 100% Completion
												R1 m	R2m	R 4 m	R 5m	

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									OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
									VOTE	VOTE	VOTE					
				Mhlabatshane Regional Water Supply Scheme - Reticulation	Umzumbe	Contractor awarded	a) 25 km of Pipeline laid b) 100 % completion c) 1 X 1 ML Reservoir Built d) R40 m	a) Pipeline Laid in Km b) Percentage Progress c) Expenditure d) Reservoir built	R 0.00	R 44M	R 0.00	Grant Funding- MIG	a) 7 km b) 10 % Completion	a) 15 km b) 20 % Completion	a) 20 km b) 30 % Completion	a) 25 km b) 50% Completion c) 1 X 1 ML Reservoir built
												R 5 m	R 15 m	R 30m	R 44.1 m	
				(Regional Bulk Infrastructure Supply) Mhlabatshana Bulk Water Supply	Umzumbe	Contractor on site & Detailed design stage	a) 15 km of Pipeline laid b) 100 % completion c) 2 X 1 ML Reservoir Built d) R35 m e) Contractor	a) Pipeline Laid in Km b) Percentage Progress c) Expenditure d) Reservoir built	R 0.00	R 35M	R 0.00	DWA	a) 5 km b) 10 % Completion	a) 8 km b) 20 % Completion c) Final Design	a) 10 km b) 30 % Completion c) tender stage	a) 15 km b) 50 % Completion c) 2X 1ML Res complete d) Contractor appointed
												R 5 m	R 10 m	R 25 m	R 35 m	
				Greater Vulamehlo Water Scheme	Vulamehlo	Commissioning	a) DUdudu reservoir 100% full b) R2.5m	a) percentage Res full b) Expenditure	R 0.00	R 2 500 000.00	R 0.00	Grant Funding- MIG	Reservoir 50% full	Reservoir 75% full	Reservoir 90% full	Reservoir 100% full
												R 0 m	R 1 m	R 1.5 m	R 2.5 m	
				UMzimkhulu Off-Channel Storage Dam	HCM'	Project complete	a) Release of Rention by March 14 b) R 0.3 m	a) Date & Expenditure	R 0.00	R 300 000.00	R 0.00	Grant Funding- MIG	N/A	N/A	N/A	2014/03/31
												R 0	R 0	R 0	R 0.3 m	

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									OPEX	CAPEX	REV.	FUNDING	Q1	Q2	Q3	Q4
									VOTE	VOTE	VOTE	SOURCE				
				Ezinqoleni Bulk Water Extensions Phase 3	Ezinqoleni	Contractor awarded	a) 800m of pipeline laid b) 100 % completion c) 2 X pumps connection d) Pump installation e) R7.5 m	a) Pipeline Laid in m b) Percentage Progress c) pumps connected d) Pump installed e)Expenditure	R 0.00	R 7 500 000.00	R 0.00	Grant Funding- MIG	a) 0 km b) 10 % Completion	a) 500 m b) 40 % Completion c) 2 pump connected	a) 650 m b) 60 % Completion c) 1 x pump installed	a) 800 m b) 100% Completion
												R 2 m	R 4 m	R 6 m	R 7.5 m	
				Umtamvuna Water Works Raw Water Upgrade	Ezinqoleni	Tender Stage	a) 25% Completion b) Expenditure b) R 15 m	a) % Completion b)Expenditure	R 0.00	R15M	R 0.00	Grant Funding- MIG	N/A	a) Contractor awarded	a) Contractor on site	a) 25% completion
												R 2 m	R 6 m	R 10 m	R 15 m	
				Mabheleni East Water Project	Umzumbe	Business Plan Prepared	a) Contractor Appointed b) R 0. 5m	a) Design Approval b) Tender Stage c) Contractor Appointment d) Expenditure	R 0.00	R 500 000.00	R 0.00	Grant Funding- MIG	Business Plan Approval	Design Approved	Tender Stage	Contractor Appointment
												R 0.m	R 0.1 m	R 0.2m	R 1.0 m	
				Harding Weza Regional Bulk Water Supply Planning (AFA) MIS 207998	Umuziwantu	Business plan prepared	a) Contractor Appointed b) R 1.0 m	a) Design Approval b) Tender Stage c) Contractor Appointment d) Expenditure	R 0.00	R 1 000 000.00	R 0.00	Grant Funding- MIG	Business Plan Approval	Design Approved	Tender Stage	Contractor Appointment
												R 0.m	R 0.1 m	R 0.2m	R 1.0 m	

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									OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
									VOTE	VOTE	VOTE					
				Thoyane Water Project Phases 4 & 7	Vulamehlo	Contractor on site	a) 15 km of pipeline laid b) 100 % completion c) 2 pump stations upgraded d) 200 kl concrete reservoir e) R8.8 m	a) Pipeline Laid in km b) Percentage Progress c) pumps upgraded d) 200kl reservoir built e)Expenditure	R 0.00	R 8 800 000.00	R 0.00	Grant Funding-MIG	a) 5 km b) 10 % Completion	a) 8 km b) 40 % Completion c) 1 pump station upgraded	a) 12 km b) 60 % Completion c) 1 x pump station upgraded	a) 18 km b) 100% Completion c) 200KL Reservoir built
												R 2.5 m	R 5 m	R 7 m	R 8.8 m	
				Umzimkhulu Bulk Water Augmentation Scheme Stage	HCM	Tender stage	a) 35% Completion b) Expenditure b) R 15 m	a) % Completion b) Expenditure	R 0.00	R15M	R 0.00	Grant Funding-MIG	N/A	a) Contractor awarded	a) Contractor on site	a) 35% completion
													R 3 m	R 7 m	R 10 m	R 15 m
				Maphumulo Water Supply	Vulamehlo	Contractor on site	a) 15 km of pipeline laid b) 100 % completion c) 500 kl concrete reservoir e) R13.3 m	a) Pipeline Laid in km b) Percentage Progress c) reservoir built e)Expenditure	R 0.00	R13M	R 0.00	Grant Funding-MIG	a) 5 km b) 10 % Completion	a) 8 km b) 40 % Completion	a) 12 km b) 60 % Completion	a) 15 km b) 100% Completion c) 500kl reservoir built
													R 2 m	R 5 m	R 9 m	R 13 m

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									OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
									VOTE	VOTE	VOTE					
				Msikaba and Surrounds Water Supply Scheme	HCM	Contractor on site and Design stage	a) 20 km of pipeline laid b) 100 % completion c) 1ML concrete reservoir d) new pump station e) R33 m	a) Pipeline Laid in km b) Percentage Progress c) Reservoir built d) Pump station e)Expenditure	R 0.00	33M	R 0.00	Grant Funding-MIG	a) 0 km b) 10 % Completion	a) 500 m b) 40 % Completion	a) 650 m b) 60 % Completion c) pump installed	a) 800 m b) 100% Completion c) 1 ML Concrete Reservoir built
												R 8 m	R 15 m	R 25 m	R 33 m	
				Umzinto Slum Clearance: Farm IsontiLow cost Housing Water Scheme	Umdoni	Contractor awarded	a) 3 km of pipeline laid b) 100 % completion c) 1ML concrete reservoir d) 1 new pump station e) R 21.6 m	a) Pipeline Laid in km b) Percentage Progress c) Reservoir built d) Pump station e)Expenditure	R 0.00	21M	R 0.00	Grant Funding-MIG	a) 0 km b) 10 % Completion	a) 1.5 m b) 40 % Completion	a) 2 km b) 60 % Completion c) pump installed	a) 3 km b) 100% Completion c) 1 ML Concrete Reservoir built
												R 0 m	R 10 m	R 10 m	R 1.6 m	
			Ageing Infrastructure	Water Pipeline Replacements	All	Tender Stage & Design	Length of the project's pipeline replaced	KM	R 0.00	R 20 000 000.00	R 0.00	MIG	2km	4km	8km	10km
									N/A	N/A	N/A		R 2.5 m	R 5 m	R 10 m	R 17 m
			Non- Revenue Water Reduction	Special Maintance Vehicle (Mobile Workshop)	All	Service provider awarded	Maintainance vehicle purchased	Date	R 0.00	R 2 500 000.00	R 0.00	Cogta	N/A	N/A	Vehicle Purchased	N/A
									N/A	N/A	N/A		R 0.00	R 0.00	R 2.5 m	R 0.00

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									OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
									VOTE	VOTE	VOTE					
				Meter Replacement Programme	All	3000 units replaced	Unit of meters replaced	Number	R 0.00	R 1 836 099.00	R 0.00	MIG	750 units	750 units	750 units	750 units
									N/A	N/A	N/A		R 459 248	R 459 248	R 459 248	R 459 248
				Revise organogramme and rezone operational areas	All	??	Revised Organogramme and Demarcation Plan	Date	R 0.00	R 1 044 000.00	R 0.00	Internal funding	N/A	N/A	N/A	30-Jun-14
									N/A	N/A	N/A		R 0.00	R 0.00	R 0.00	R 1 044 000
			Non Revenue Water Reduction	Leak detection programme on water supply network	All	28.6% (2000km)	Leak detection done	Percentage	R 0.00	R 0.00	R 0.00	Internal funding	25%	51%	76%	100%
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
			Enhance Operational Efficiency	Develop and Implement Quality Management System	All	Draft OMP	QMS submitted to ISO for Certification	Date	R 0.00	R 0.00	R 0.00	MISA	N/A	N/A	N/A	30-Jun-14
									N/A	N/A	N/A		R 0.00	R 0.00	R 0.00	R 0.00
				Effective resolution of water supply interruption incidents	All	0.70%	Water supply interruptions resolved	Percentage	R 0.00	R 0.00	R 0.00	NIL	69%	70%	71%	75%
									N/A	N/A	N/A		N/A	N/A	N/A	N/A

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									OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
									VOTE	VOTE	VOTE					
				Effective resolution of sanitation interruption incidents	All	0.92%	Sanitation interruptions resolved	Percentage	R 0.00	R 0.00	R 0.00	NIL	30%	40%	45%	50%
			N/A						N/A	N/A	N/A		N/A	N/A	N/A	N/A
				Water quality management (DWA standards)	All	99.10%	Provision of quality water	Percentage	R 0.00	R 0.00	R 0.00	NIL	99.1%	99.2%	99.2%	99.5%
			N/A						N/A	N/A	N/A		N/A	N/A	N/A	
				Wastewater quality management (DWA standards)	All	89.00%	99.00%	Percentage	R 0.00	R 0.00	R 0.00	NIL	90%	92%	95%	99%
			N/A						N/A	N/A	N/A		N/A	N/A	N/A	

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Council resolution
Monthly Report
ISO report
Monthly Report

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Record of interruptions
Dwa report
Dwa report

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TREASURY SDBIP 2013 2014

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									OPEX	CAPEX	REV.	FUNDINGS SOURCE	Q1	Q2
									VOTE	VOTE	VOTE			
		Financial Viability and Management	Compliance	Process Plan	N/A	Approved legislative process plan by 31/08 2012	Approved legislative process plan by 31/08 2013	Date	R 0.00	R 0.00	R 0.00	Nil Required	N/A	Approved legislative process plan by 31/08/2013
									N/A	N/A	N/A		R 0.00	R 0.00
				Reporting	N/A	N/A	12 monthly reports produced within 10 days after the month ends	Number by date	R 0.00	R 0.00	R 0.00	Nil Required	3 reports	6 reports
									N/A	N/A	N/A		R 0.00	R 0.00
					N/A	N/A	4 quarterly reports produced within 30 days after the month ends	Number by date	R 0.00	R 0.00	R 0.00	Nil Required	1 x quarterly report produced by 31/10/2013	1 x quarterly report produced by 31/01/2014
									N/A	N/A	N/A		R 0.00	R 0.00
				Budget Policy	N/A	Adopted Reviewed Budget Policy by 29/05/2013	Adopted Reviewed Budget Policy by 29/05/2014	Date	R 0.00	R 0.00	R 0.00	Nil Required	N/A	N/A
									N/A	N/A	N/A		R 0.00	R 0.00

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									OPEX	CAPEX	REV.	FUNDINGS SOURCE	Q1	Q2
									VOTE	VOTE	VOTE			
				Virement Policy	N/A	Adopted reviewed Virement Policy by 29/05/2013	Adopted reviewed Virement Policy by 29/05/2014	Date	R 0.00	R 0.00	R 0.00	Nil Required	N/A	N/A
									N/A	N/A	N/A		R 0.00	R 0.00
			MFMA Compliance	Budget preparation	N/A	Adoption of the Annual Budget by Council on 29/04/2013	Adoption of the Annual Budget by Council on 29/04/2014	Date	R 0.00	R 0.00	R 0.00	Nil Required	N/A	N/A
									N/A	N/A	N/A		R 0.00	R 0.00
				Adjustments Budget	N/A	Adoption of the Adjustments Budget by Council on 27/02/2013	Adoption of the Adjustments Budget by Council on 27/02/2014	Date	R 0.00	R 0.00	R 0.00	Nil Required	N/A	N/A
									N/A	N/A	N/A		R 0.00	R 0.00
			Annual Financial Statements	Cash Flow	N/A	00:44:01	Health Liquidity Ratio 1:1		R 0.00	R 0.00	R 0.00	Nil Required	01:01	01:01
									N/A	N/A	N/A		R 0.00	R 0.00
				Annual Financial Statements	N/A	1 Annual Financial Statements adopted by 30/01/13	1. Annual Financial Statements adopted by 30/01/14	1. date	R 0.00	R 0.00	R 0.00	Nil Required		N/A
									N/A	N/A	N/A		R 0.00	R 0.00

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									OPEX	CAPEX	REV.	FUNDINGS SOURCE	Q1	Q2
									VOTE	VOTE	VOTE			
						2. Submit Annual Financial Statements to the Auditor General by 30/08/2012	2. Submit Annual Financial Statements to the Auditor General by 30/08/2013	2. date	R 0.00	R 0.00	R 0.00		Annual Financial Statements submitted to the AG by 30/08/2013	N/A
									N/A	N/A	N/A		R 0.00	R 0.00
						3. Submit consolidated Annual Financial Statements to the Auditor General by 30/09/2012	3. Submit consolidated Annual Financial Statements to the Auditor General by 30/09/2013	3. date	R 0.00	R 0.00	R 0.00		Consolidated Annual Financial Statements submitted to the AG by 30/09/2013	
									N/A	N/A	N/A		R 0.00	R 0.00
			Asset Management	GRAP compliant assets register	N/A	Nil	100% GRAP compliant assets register	100%	R 0.00	R 0.00	R 0.00	Internal	N/A	N/A
									N/A	N/A	N/A		R 0.00	R 0.00
			Policy Review	Cash and Investment Policy	N/A	Adopted reviewed Cash and Investment Policy by 29/05/2013	Adopted reviewed Cash and Investment Policy by 29/05/2014	Date	R 0.00	R 0.00	R 0.00	Nil Required	N/A	N/A
									N/A	N/A	N/A		R 0.00	R 0.00

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									OPEX	CAPEX	REV.	FUNDINGS SOURCE	Q1	Q2
									VOTE	VOTE	VOTE			
				Assets Management Policy	N/A	Adopted reviewed Assets management Policy by 29/05/2013	Adopted reviewed Assets management Policy by 29/05/2014	Date	R 0.00	R 0.00	R 0.00	Nil Required	N/A	N/A
									N/A	N/A	N.A		R 0.00	R 0.00
				Funding and Reserves Policy	N/A	Adopted reviewed Funding and Reserves Policy by 29/05/2013	Adopted reviewed Funding and Reserves Policy by 29/05/2014	Date	R 0.00	R 0.00	R 0.00	Nil Required	N/A	N/A
									N/A	N/A	N/A		R 0.00	R 0.00
			Payment of invoices within 30 days	N/A	N/A	All invoices paid within 75 days	All invoices paid within 30 days	Days	R 0.00	R 0.00	R 0.00	Nil Required	30	30
									N/A	N/A	N/A		R 0.00	R 0.00
			Management of Short Term Insurance	Management of claims	N/A	Nil	Monthly reports to Manco on claims submitted	Number of reports submitted	R 0.00	R 0.00	R 0.00	Nil Required	3 Reports	6 Reports
									N/A	N/A	N/A		R 0.00	R 0.00
			Remuneration Management	All salaries paid on due date	N/A	Salaries are paid on the 20 th of each month	Salaries to be paid by the 20 th of each month	by Date	R 0.00	R 0.00	R 0.00	Nil Required	20 th of every month	20 th of every month
									N/A	N/A	N/A		R 0.00	R 0.00

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									OPEX	CAPEX	REV.	FUNDINGS SOURCE	Q1	Q2
									VOTE	VOTE	VOTE			
				Deductions paid by due date	N/A	Deductions are paid by the 7 th of each month	Deductions to be paid by the 7 th of each month	Date paid	R 0.00	R 0.00	R 0.00	Nil Required	7 th of every month	7 th of every month
									N/A	N/A	N/A		R 0.00	R 0.00
			Credit Control	Accurate billing	N/A	60% Accuracy	90% Accurate billing	Percentage of actual meter readings captured of total meters	R 0.00	R 0.00	R 0.00	Nil Required	65% accurate bills	75% accurate bills
									N/A	N/A	N/A		R 0.00	R 0.00
				Debt management	N/A	85% Debt collection	90% Debt collection	Percentage of debt collection	R 0.00	R 0.00	R 0.00	Nil Required	85% of debt collected	87% of debt collected
									N/A	N/A	N/A		R 0.00	R 0.00
				Debt management	N/A	Nil	Signed SLAs with Local Municipalities on Rates Clearance Certificates by 31/07/2013	Date	R 0.00	R 0.00	R 0.00	Nil Required	Signed SLAs by 31/07/2013	N/A
									N/A	N/A	N/A		R 0.00	R 0.00

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SDBIP REF	IDP REF.	NATIONAL KPA	PROGRAMME	PROJECT	LOCAL MUNICIPAL AND WARD	BASELINE/STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PI	
									OPEX	CAPEX	REV.	FUNDINGS SOURCE	Q1	Q2
									VOTE	VOTE	VOTE			
				Debt management	N/A	Nil	Adopted debt reduction strategy by 27/03/2014	Date	R 0.00	R 0.00	R 0.00	Nil Required	N/A	N/A
									N/A	N/A	N/A		R 0.00	R 0.00
				Returned mail	N/A	5 000 Accounts	Nil returned mail	Number of returned mail	R 0.00	R 0.00	R 0.00	FMG	4 500 Returned mail	3 000 Returned mail
									N/A	N/A	N/A		R 0.00	R 0.00
			Revenue Enhancement	Revenue enhancement strategy	N/A	Nil	Adopted revenue enhancement strategy by 27/02/2014	Date	R 0.00	R 0.00	R 0.00	FMG	N/A	Status quo report received by 15/11/2013
									N/A	N/A	N/A		R 0.00	R 0.00
				Completeness of billing	N/A	Nil	100% Accounts billed	Percentage of connected accounts billed	R 0.00	R 0.00	R 0.00	Nil Required	90% accounts billed	95% accounts billed
									N/A	N/A	N/A		R 0.00	R 0.00
			Policy Review	Credit Control and Debt Collection Policy	N/A	Adopted reviewed Credit Control and Debt Collection Policy by 29/05/2013	Adopted reviewed Credit Control and Debt Collection Policy by 29/05/2014	Date	R 0.00	R 0.00	R 0.00	Nil Required	N/A	N/A

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									OPEX	CAPEX	REV.	FUNDINGS SOURCE	Q1	Q2
									VOTE	VOTE	VOTE			
									N/A	N/A	N/A		R 0.00	R 0.00
				Indigent Policy	N/A	Adopted reviewed Indigent Policy by 29/05/2013	Adopted reviewed Indigent Policy by 29/05/2014	Date	R 0.00	R 0.00	R 0.00	Nil Required	N/A	N/A
									N/A	N/A	N/A		R 0.00	R 0.00
				Basic Water Services Policy	N/A	Adopted reviewed Basic Water Services Policy by 29/05/2013	Adopted reviewed Basic Water Services Policy by 29/05/2014	Date	R 0.00	R 0.00	R 0.00	Nil Required	N/A	N/A
									N/A	N/A	N/A		R 0.00	R 0.00
			MFMA Compliance	MFMA Compliance	N/A	Audit report for 2011/2012 with irregular, fruitless and wasteful expenditure	100% Reduction of UIFW expenditure	Percentage reduction	R 0.00	R 0.00	R 0.00	Nil Required	100%	100%
									N/A	N/A	N/A		R 0.00	R 0.00
				Contract Management	N/A	Nil	Adopted contract management procedures by 27 February 2014	Date	R 0.00	R 0.00	R 0.00	Nil Required	N/A	N/A
									N/A	N/A	N/A		R 0.00	R 0.00

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									OPEX	CAPEX	REV.	FUNDINGS SOURCE	Q1	Q2
									VOTE	VOTE	VOTE			
			Demand Management	Annual Procurement Plan	N/A	Nil	Approved Procurement Plan by 30 June 2014	Date	R 0.00	R 0.00	R 0.00	Nil Required	N/A	N/A
									N/A	N/A	N/A		R 0.00	R 0.00
				Standard Price List	N/A	Nil	Adopted standard price list by 31/12/2013	Date	R 0.00	R 0.00	R 0.00	Nil Required	N/A	Adopted standard price list by 31/12/2013
									N/A	N/A	N/A		R 0.00	R 0.00
				Supply Chain Management Policy	N/A	Adopted reviewed Supply Chain Management Policy by 29/05/2013	Adopted reviewed Supply Chain Management Policy by 29/05/2014	Date	R 0.00	R 0.00	R 0.00	Nil Required	N/A	N/A
									N/A	N/A	N/A		R 0.00	R 0.00
			Logistics management	Inventory Control	N/A	Two stock takes	Quarterly stock takes	Date	R 0.00	R 0.00	R 0.00	Nil Required	Stock take by 28/29/092013 (Main Stores only)	Stock take by 3-5/01/2014 (Main Stores only)
									N/A	N/A	N/A		R 0.00	R 0.00
			Disposal Management	Asset Disposal	N/A	Nil	One auction by 23/05/2014	Date	R 0.00	R 0.00	R 0.00	Nil Required	N/A	N/A
									N/A	N/A	N/A	N/A	R 0.00	R 0.00

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									OPEX	CAPEX	REV.	FUNDINGS SOURCE	Q1	Q2
									VOTE	VOTE	VOTE			
			Supply Chain Management	Vendor Management	N/A	Jul-13	Reviewed vendor database by 30/08/2013	Date	R 0.00	R 0.00	R 0.00	Nil Required	Reviewed vendor database by 30/08/2013	N/A
									N/A	N/A	N/A		R 0.00	R 0.00
			Supply Chain Management	Bid Committees	N/A	Award of tenders within 160 days	Award of tenders within 90 days	Number of days	R 0.00	R 0.00	R 0.00	Nil Required	150 days	120 days
									N/A	N/A	N/A		R 0.00	R 0.00

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ROJECTED BUDGET PER QUARTER		POE
Q3	Q4	
N/A	N/A	Finance Portfolio Committee resolution
R 0.00	R 0.00	
9 reports	12 reports	Exco resolution
R 0.00	R 0.00	
1 x quarterly report by 30/04/2014	1 x quarterly report produced by 31 /07/2014	Council resolution
R 0.00	R 0.00	
N/A	Adopted reviewed Budget Policy by 29/05/2014	Council resolution
R 0.00	R 0.00	

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PROJECTED BUDGET PER QUARTER		POE
Q3	Q4	
N/A	Adopted reviewed Virement Policy by 29/05/2014	Council resolution
R 0.00	R 0.00	
N/A	Adoption of Budget by 29/05/2014	Council resolution
R 0.00	R 0.00	
Adoption of Adjustments Budget by 27/02/2014	N/A	Council resolution
R 0.00	R 0.00	
01:01	01:01	Exco resolution
R 0.00	R 0.00	
Annual Financial Statements adopted by 30/01/2014	N/A	Council resolution
R 0.00	R 0.00	

UGU DISTRICT MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2013 2014

PROJECTED BUDGET PER QUARTER		POE
Q3	Q4	
N/A	N/A	Letter of confirmation from the AG
R 0.00	R 0.00	
		Letter of confirmation from the AG
R 0.00	R 0.00	
N/A	100%	Internal Audit review report
R 0.00	R 0.00	
N/A	Adopted reviewed Cash and Investment Policy by 29/05/2014	Council resolution
R 0.00	R 0.00	

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PROJECTED BUDGET PER QUARTER		POE
Q3	Q4	
N/A	Adopted reviewed Assets Management Policy by 29/05/2014	Council resolution
R 0.00	R 0.00	
N/A	Adopted reviewed Funding and Reserves Policy by 29/05/2014	Council resolution
R 0.00	R 0.00	
30	30	Exco resolution
R 0.00	R 0.00	
9 Reports	12 Reports	Manco resolution
R 0.00	R 0.00	
20 th of every month	20 th of every month	Finance Portfolio Committee resolution
R 0.00	R 0.00	

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PROJECTED BUDGET PER QUARTER		POE
Q3	Q4	
7 th of every month	7 th of every month	Proof of payment
R 0.00	R 0.00	
85% accurate bills	90% accurate bills	Exco resolution
R 0.00	R 0.00	
90% of debt collected	90% of debt collected	Exco resolution
R 0.00	R 0.00	
N/A	N/A	Signed SLAs
R 0.00	R 0.00	

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PROJECTED BUDGET PER QUARTER		POE
Q3	Q4	
Adopted debt reduction strategy by 27/03/2014	N/A	Manco resolution
R 0.00	R 0.00	
1 000 Returned mail	Nil Returned mail	Finance Portfolio Committee resolution
R 0.00	R 0.00	
Adopted strategy by 27/02/2014	N/A	Manco resolution
R 0.00	R 0.00	
100% accounts billed	100% accounts billed	Exco resolution
R 0.00	R 0.00	
N/A	Adopted Reviewed Credit Control and Debt Collection Policy by 29/05/2014	Council resolution

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PROJECTED BUDGET PER QUARTER		POE
Q3	Q4	
R 0.00	R 0.00	
N/A	Adopted reviewed Indigent Policy by 29/05/2014	Council resolution
R 0.00	R 0.00	
N/A	Adopted reviewed Basic Water Services Policy by 29/05/2014	Council resolution
R 0.00	R 0.00	
100%	100%	Audit report 2014
R 0.00	R 0.00	
Adopted contract management procedures by 27 February 2014	N/A	Manco resolution
R 0.00	R 0.00	

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PROJECTED BUDGET PER QUARTER		POE
Q3	Q4	
N/A	Approved Procurement Plan by 30 June 2014	Manco resolution
R 0.00	R 0.00	
N/A	N/A	Manco resolution
R 0.00	R 0.00	
N/A	Adopted reviewed Supply Chain Management Policy by 29/05/2014	Council resolution
R 0.00	R 0.00	
Stock take by 29/30/03/2014(Main Stores only)	Stock take by 24-30/06/2014	Stock take report
R 0.00	R 0.00	
List of assets to be disposed off approved by Council on 27/03/2014	Appointment of Auctioneer and auctioning of obsolete items by 23/05/2014	Letter of appointment of auctioneer
R 0.00	R 0.00	

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PROJECTED BUDGET PER QUARTER		POE
Q3	Q4	
N/A	N/A	Proof of advert
R 0.00	R 0.00	
100 days	90 days	Finance Portfolio Committee resolution
R 0.00	R 0.00	

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INFRASTRUCTURE AND ECONOMIC DEVELOPMENT

SDBIP REF.	IDP REF.	NATIONAL KPA	PROGRAMME	PROJECT	MUNICIPALITY	BASELINE/STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJ	
									OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2
									VOTE	VOTE	VOTE			
		Spatial Analysis and Environmental Management	Food Control	Surveillance of food premises	N/A	160 food premises inspected	160 food premises inspected	Number	0	N/A	N/A	NIL	40	80
									N/A	N/A	N/A		R 0.00	R 0.00
												NIL	40 certified premises	Number
				Microbial Detection		100 swabs taken per year	100 swabs taken per year	Number	R 50 000.00	R 0.00	R 0.00	Internal funding	25	50
									N/A	N/A	N/A		R 0.00	R 0.00
				National /Provincial Food Run		2 food samples analyzed	2 food samples analyzed	Number	R 0.00	R 0.00	R 0.00	NIL	(2) As per National/ Provincial Instru	
									N/A	N/A	N/A		R 0.00	R 0.00
			Water Quality Monitoring	Water Sampling		400 samples tested	400 samples tested	Number	R 0.00	R 0.00	R 0.00	NIL	100	200
									N/A	N/A	N/A		R 0.00	R 0.00

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									OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2
									VOTE	VOTE	VOTE			
			Heath Education and Promotion	Health and Hygiene Education Strategy		Adopted HHES by 3-06-13	Adopted HHES by 30-06-14	Date	R 0.00	R 0.00	R 0.00	NIL	Inception report	Status qou Report
									N/A	N/A	N/A		R 0.00	R 0.00
				Food Handles Workshops		4 workshops conducted	4 workshops conducted	Number	R0,00	R0,00	R0,00	NIL	1	2
									N/A	N/A	N/A		R 0.00	R 0.00
			Heath Education and Promotion	Environmental Health Education		4 workshops/campaigns	4 workshops/campaigns	Number	R25,000	R0,00	R0,00	Internal funding	1	2
									N/A	N/A	N/A		R 10 000.00	R 5 000.00
			Law Enforcement	Public Health Bylaws		Draft Bylaws	Approved Bylaws by 30-06-14	Date	R 0.00	R 0.00	R 0.00	NIL	Public Participation/Stakeholder engagement	Draft with legal alignment and stakeholder inputs
									N/A	N/A	N/A		R 0.00	R 0.00
			Building surveillance	Building plans and existing premises		600 plans/premises inspected	400 plans/premises inspected	Number	R 0.00	R 0.00	R 0.00	NIL	110	200
									N/A	N/A	N/A		R 0.00	R 0.00

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									OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2
									VOTE	VOTE	VOTE			
			Disposal of the dead	Pauper Burials		Nil	All requests of paupers burials attended to by 30 June 2014	Pauper burials as per requests by Medico-Legal Mortuary	R200,000	R0,00	R0,00	Internal funding	As per requests by Medico-Legal Mortuary	As per requests by Medico-Legal Mortuary
									N/A	N/A	N/A		R 50 000.00	R 50 000.00
			Environmental compliance	WSA Projects compliance		16 projects planned	16 projects planned	Number	R 0.00	R 0.00	R 0.00	NIL	4	8
									N/A	N/A	N/A		R 0.00	R 0.00

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									OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2
									VOTE	VOTE	VOTE			
			Air quality management	Atmospheric Emissions Licensing (AEL)		3 Provisional AELs issued	10 final AELs issued	Number	R0,00	R0,00	R 200 000.00	Internal funding	5	7
									N/A	N/A	N/A		R 0.00	R 0.00
			AQMP Implementation	Air quality capacity building initiatives		1 initiative undertaken	3 initiatives undertaken	No of initiatives undertaken	R 50 000.00	R 0.00	R 0.00	Internal funding	1-Air Quality Practicals for Nursing College conducted	2-Educational workshops for air quality personnel conducted
									N/A	N/A	N/A		R 0.00	R 0.00
			Coastal management coordination	Costal management forum		5 stakeholder engagement forum meetings held	5 stakeholder engagement forum meetings held	Number	R25,000	R 0.00	R 0.00	Internal funding	2	3
									N/A	N/A	N/A		R 0.00	R 0.00
				Coastal management programmes/projects		2 projects (Working for the Coast; Subsistence Fisheries) coordinated	2 projects (Working for the Coast; Subsistence Fisheries) coordinated	Number	R0,00	R0,00	R0,00	NIL	2	2
									N/A	N/A	N/A		R 0.00	R 0.00
			Waste management	Empowerment on waste management empowerment initiatives		2LMs	2 Policy initiatives undertaken	Number	R 0.00	R 0.00	R 0.00	NIL	1	1
									N/A	N/A	N/A		R 0.00	R 0.00
			Biodiversity management	Bush pigs		Planning and coordination	1 LM pilot project Umzumbe	Number	R200,000	R0,00	R0,00	Internal funding	1	1

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									OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2
									VOTE	VOTE	VOTE			
									N/A	N/A	N/A		0	0
			Climate change adaptation	Invasive alien species (IAS)		IAS stakeholder Forum held	2 forum meetings held	Number	R0,00	R 0.00	R 0.00	NIL	0	1
									N/A	N/A	N/A		R 0.00	R 0.00
				Invasive alien species project		NIL	1 clearing project undertaken	Number	R200,000	R 0.00	R 0.00	Internal funding	0	0
									N/A	N/A	N/A		R 0.00	R 0.00
				Lotto Green Project - Invasive alien plant clearing on sensitive e water courses (estuaries)		1 project in HCM and Umdoni	1 project HCM and Umdoni	Number	R 700 000.00	R 0.00	R 0.00	Lotto Grant	1	1
									N/A	N/A	N/A		R 0.00	R 0.00
			Environmental strategic planning	Environmental management framework (EMF)		Draft Status quo report compiled	Adopted EMF by 30/06/2014	Date	R 560 000.00	R 0.00	R 0.00	Conditional grant (R1,5m)	Final status quo report compiled	Public participation conducted
									N/A	N/A	N/A		R 0.00	R 0.00
				Environmental Management Plan (EMP)		NIL	Adopted EMP by 30/06/ 2014	Date	R 0.00	R 0.00	R 0.00	MIG	Status quo report complied	Public consultation conducted
									N/A	N/A	N/A		R 0.00	R 0.00

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									OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2
									VOTE	VOTE	VOTE			
			Environmental education, awareness and training	Eco-/Green office initiatives (internal)		1 draft policy	3 adopted policies	Number	R 0.00	R 0.00	R 0.00	NIL		1
									N/A	N/A	N/A		R 0.00	R 0.00
				Public campaigns (external)		5 public campaigns conducted	5 public campaigns conducted	Number	R250,000	R 0.00	R 0.00	NIL	1	2
									N/A	N/A	N/A		R 0.00	R 0.00
				International Environmental calendar days		5 days celebrated	5 days celebrated	Number	R 0.00	R 0.00	R 0.00	NIL	2	3
									N/A	N/A	N/A		R 0.00	R 0.00
				School environmental education programme (SEEPRO)		25 Eco-schools in all LMs	15 SEEPRO schools enrolled by 30/06/2014	Number	R 0.00	R 0.00	R 0.00	NIL	15	15
									N/A	N/A	N/A		R 0.00	R 0.00
			Sport tourism development	sport centre operations		NIL	40 Number of sports events hosted	Number	R 0.00	080-180	R 0.00	NIL	10	10
									N/A	N/A	N/A		R 0.00	R 0.00
							160 Number of social events hosted	Number	R 0.00	080-180	R 0.00	NIL	40	40

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SDBIP REF.	IDP REF.	NATIONAL KPA	PROGRAMME	PROJECT	MUNICIPALITY	BASELINE/STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PRO		
									OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	
									VOTE	VOTE	VOTE				
									N/A	N/A	N/A		R 0.00	R 0.00	
						NIL	Budget spent on Maintenance	Expenditure	R 1 729 400.00	080-180	R 0.00	Internal Funding	432 350.00	432 350.00	
									N/A	N/A	N/A		R 0.00	R 0.00	
						NIL	Income received	Amount	R 480 000.00	R 0.00	R 0.00	N/A	120000	120000	
									N/A	N/A	N/A		R 0.00	R 0.00	
				Sport centre infrastructure development		Phase 1 in existence	Fencing and Awnings completed by 30/06/2014	Date	R 0.00	R 500 000.00	R 0.00	Grant	Procurement Process done	Consultant appointed	
										N/A	N/A	N/A		R 100 000.00	
						NIL	Leisure and recreational Park constructed by 30/06/2014		Date	R 0.00	R 1 000 000.00	R 0.00	Grant	Procurement process done	Consultant appointed
										N/A	N/A	N/A		R 330 000.00	
						NIL	Kitchen Facility built by 30/06/2014		Date	R 0.00	R 1 000 000.00	R 0.00	Grant	Procurement process done	Consultant appointed
									N/A	N/A	N/A		R 330 000.00		

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									OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2
									VOTE	VOTE	VOTE			
			AGRICULTURAL DEVELOPMENT	Ingonyama Land agricultural development	All 6 Local Municipalities	NIL	Completion of Unlocking of Agricultural Land in TA areas study completed by 30/09/2013	Date	R 100 000.00	R 0.00		DBSA Grants	Draft Study approved by LED portfolio committee	Completion of Unlocking of Agricultural Land in TA areas study completed by 30/09/2013
									N/A	N/A	N/A		R 0.00	R 0.00
						NIL	Business Plan for Ingonyama Land Development 30/06/2014	Date	R 200 000.00	R 0.00	R 0.00	Internal Funding	N/A	N/A
									N/A	N/A	N/A		R 0.00	R 0.00
				Tee Tree	Ezinqoleni	10 hectares planted currently for Sizuzimpilo	Percentage of Plantation of 10 ha maintained	Percentage	R 0.00	R 0.00	R 0.00	NIL	100%	100%
									N/A	N/A	N/A		R 0.00	R 0.00
					Ezinqoleni	NIL	Tee Tree Project Launched by 30/04/2014	Date	R 30 000.00	R 0.00	R 0.00	Internal Funding	N/A	N/A
									N/A	N/A	N/A		R 0.00	R 0.00
				Nursery and Distillery operations maintenance	Ezinqoleni	Nursery and Distillery Plant operational	Percentage of Nursery and Distillery Plants maintained	Percentage	R100 000	R 0.00	R 0.00	Internal Funding	100%	100%
									N/A	N/A	N/A		R 0.00	R 0.00
			Horse Shoe Farm	Resuscitation of Farm	Ezinqoleni	Fencing & Irrigation Completed	10 ha of fenced land planted	Number	R 300 000.00	R 0.00	R 0.00	Internal Funding	2 ha	3 ha
									N/A	N/A	N/A		R 50 000	R 100 000

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									OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2
									VOTE	VOTE	VOTE			
				Poverty Alleviation Initiatives	All 6 Lms	NIL	Agricultural Input Support implemented	Number	R 300 000.00	R 0.00	R 0.00	Internal Funding	0	2
									N/A	N/A	N/A		R 0.00	R 100 000.00
				Ugu Fresh Produce Market	HCM	Four zones leased and administered	4 zones leased and maintained	Revenue	R 500 000.00	R 0.00	R 0.00	Internal Funding	1	1
						R1 Million Income			N/A	N/A	N/A		R 125 000	R 125 000
						NIL	Administration of leased zones income received	Number	R 0.00	R 0.00	R1000 000	Grant		
							Income received		N/A	N/A	N/A		R250 000	R250 000
		LED Institutional Support		LED Forum	District-Wide	4 LED Forums held	4LED Forum Meetings held	Number	R 10 000.00	R 0.00	R 0.00	Internal Funding	1	1
									N/A	N/A	N/A		R 2 500.00	R 2 500.00
				Agricultural Forum	District-Wide	NIL	4 Coordinated meetings held	Number	R 10 000.00	R 0.00	R 0.00	Internal Funding	1	1
									N/A	N/A	N/A		R 2 500.00	R 2 500.00
		Research & Development	Economic Research and Business Intelligence	Socio-economic indicators	All	Socio-economic indicators booklet - 2010	Socio-economic indicators booklet compiled by 30/03/2014	percentage	R 0.00	R 0.00	R 0.00	Internal Funding	Process plan completed	Analysis of data completed

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SDBIP REF.	IDP REF.	NATIONAL KPA	PROGRAMME	PROJECT	MUNICIPALITY	BASELINE/STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PRO	
									OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2
									VOTE	VOTE	VOTE			
									R130 000	N/A	N/A		R 65 000.00	R 65 000.00
				Business database	All	NIL	Business database compiled by 30/06/2014	Date	R 0.00	N/A	N/A	Internal Funding	Established business database completed	Established business database completed
									R50 000	N/A	N/A		R12 500	R12 500
				LED Webpage	All	NIL	Percentage of Webpage updated	Percentage	R 0.00	R 0.00	N/A	Internal Funding	70%	100%
									N/A		N/A		N/A	N/A
				Investment Promotion Strategy	All	NIL	Investment promotion strategy completed by 30/03/2014	Date	R 60 000.00	N/A	N/A	Grant and Internal funding	Situational analysis report completed	Draft investment strategy completed
									N/A	N/A	N/A		R30 000	N/A
				LED Strategy	All	LED Strategy adopted in 2007	Reviewed LED Strategy adopted by 30/06/2014	Date	R 250 000.00	R 0.00	R 0.00	Internal funding	Procurement process done	Strategy compilation process done
									N/A	N/A	N/A		R 0.00	R 50 000.00
				Ugu Jazz Festival Economic Impact Study 2013	All	Ugu Jazz Festival Economic Impact Study conducted 2013	Completed Ugu Jazz Festival Economic Impact Study adopted by 30/06/2014	Date	R 5 000.00	R 0.00	R 0.00	Internal funding	Data processing done	Data analysis done
									N/A	N/A	N/A		R 0.00	R 0.00

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SDBIP REF.	IDP REF.	NATIONAL KPA	PROGRAMME	PROJECT	MUNICIPALITY	BASELINE/STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PRO	
									OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2
									VOTE	VOTE	VOTE			
			SMME Development	Crafters Development	All	NIL	50 Crafters Trained	Number	R450 000	R 0.00	R 0.00	Lottery Grant	Procurement Process	50 Crafters
									N/A	N/A			R 0.00	R 150 000.00
			Manufacturing Sector Development	Furniture Manufacturing	All	NIL	Furniture Manufacturing Business Plan and Incubator by 30/09/2013	Date	R 36 000.00	R 0.00	R 0.00	DBSA Grant & Internal Fund	Furniture Manufacturing Business Plan and Incubator by 30/09/2013	N/A
										N/A	N/A		R 36 000.00	R 0.00
				Clothing and Textile Development		NIL	Clothing & Textile Study and Business Plan developed by 30/09/2013	Date	R 165 000.00	R 0.00	R 0.00	DBSA Grant & Internal Fund	Clothing & Textile Study and Business Plan developed by 30/09/2013	N/A
									N/A	N/A	N/A		R 165 000.00	R 0.00
			ICT Connectivity	Broadband	UMuziwabantu & HCM	NIL	Broad Band Project Assessment and Roll-Out completed by 30/06/2014	Date	R 0.00	R 850 000.00	R 0.00	Grant	Procurement process done	Broadband assessment completed
													R 0.00	R 200 000.00
			Maritime Development	Hibberdene Marine Harbour Project A	Hibiscus Coast	NIL	Preliminary Plans/Detailed Plans completed by 30/06/2014	Date	R 0.00	R 0.00	R 0.00	NIL	Procurement process started	Procurement process done
									N/A	N/A	N/A		R 0.00	R 0.00

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									OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2
									VOTE	VOTE	VOTE			
				Cooperative Development	All	NIL	20 Cooperatives Registered	Number	R 0.00	R 0.00	R 0.00	NIL	5	5
									N/A	N/A	N/A		R 0.00	R 0.00
					All	NIL	60 Cooperatives Trained	Number	R250 000	R250 000	R 0.00	Internal funding	10	15
									N/A	N/A	N/A		R 0.00	R 0.00
			Renewable/Alternative Energy	Hydro Energy		NIL	Community Trust Registered by 30/06/2014	Date	R 0.00	R 70 000.00	R 0.00	NIL	Procurement process started	Procurement process completed
									N/A	N/A	N/A		R 0.00	R 0.00
			Renewable Energy	LED Lights	All	NIL	10 000 LED Lights Installed	Number	R 0.00	R 0.00	R 0.00	NIL	2500	2500
						NIL	4 LED Expos & General Support Initiatives conducted	Number	R 40 000.00	R 0.00	R 0.00	Internal funding	1	1
									N/A	N/A	N/A		R 10 000.00	R 10 000.00
				Emerging Contractors Development		NIL	25 Emerging Contractors Trained	Number	R 450 000.00	R 0.00	R 0.00	NPC Simuma Grant	Procurement Process Finalised	25
									N/A	N/A	N/A		R 0.00	R 150 000.00

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PROJECTED BUDGET PER QUARTER		POE
Q3	Q4	
120	160	Inspection reports, compliance notices, etc
R 0.00	R 0.00	
30	40	CoAs, Permits
75	100	Laboratory Reports
R 0.00	R 0.00	
uction		Reports from the Department of Health
R 0.00	R 0.00	
300	400	Lab reports, record of (follow up) actions taken
R 0.00	R 0.00	

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PROJECTED BUDGET PER QUARTER		POE
Q3	Q4	
PPP and draft HHS R 0.00	Adopted HHES by 30-06-14	Council resolution and
3	4	Attendance Register/ Pictures
R 0.00	R 0.00	
3	4	Attendance Register/ dated photos. Campaigns programme
R 5 000.00	R 5 000.00	
Draft tariff of charges R 0.00	Approved Bylaws by 30-06-14	Council resolutions
310	400	Plans register; inspection sheets for premises, etc
R 0.00	R 0.00	

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PROJECTED BUDGET PER QUARTER		POE
Q3	Q4	
As per requests Medico-Legal Mortuary	As per requests by Medico-Legal Mortuary	SCM Records, records from undertakers/ funeral parlours etc
R 50 000.00	R 50 000.00	
12	16	Compliance reports, site photos (dated), site meeting registers, etc
R 0.00	R 0.00	

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PROJECTED BUDGET PER QUARTER		POE
Q3	Q4	
10	10	AELs, EXCO resolutions
R 0.00	R 0.00	
2	3-Air quality workshop for Traditional Leaders conducted	Attendance register, photos (on-site & dated)
R 0.00	R 0.00	
4	5	Action plans; minutes
R 0.00	R 0.00	
2	2	Minutes, reports
R 0.00	R 0.00	
2	2	Minutes, council resolution
R 0.00	R 0.00	
1	1	Progress reports, Sukuma Sakhe

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PROJECTED BUDGET PER QUARTER		POE
Q3	Q4	
0	0	
2	2	Register of IAS, district minutes, attendance register
R 0.00	R 0.00	
1	1	Project records, correspondence
R 0.00	R 0.00	
1	1	Project records, photos
R 0.00	R 0.00	Progress reports,
Strategic EMP	Adopted EMP by 30/06/2014	Exco resolution
R 0.00	R 0.00	
EMP	Adopted EMP by 30 June 2014	EXCO resolution
R 0.00	R 0.00	

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PROJECTED BUDGET PER QUARTER		POE
Q3	Q4	
2	3	Attendance register, project records
R 0.00	R 0.00	
3	5	Attendance register
R 0.00	R 0.00	
4	5	Photos, programme, attendance register
R 0.00	R 0.00	
15	15	List/database of schools
R 0.00	R 0.00	
10	10	Events records
R 0.00	R 0.00	
40	40	Events records

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PROJECTED BUDGET PER QUARTER		POE
Q3	Q4	
R 0.00	R 0.00	
432 350.00	432 350.00	S71 Financial Reports
R 0.00	R 0.00	
120000	120000	S70 Financial Reports
R 0.00	R 0.00	
Construction commenced	Fencing and Awnings completed by 30/06/2014	Engineer's progress report
R 200 000.00	R 200 000.00	
Construction commenced	Leisure and recreational Park constructed by 30/06/2014	Engineer's progress report
R 330 000.00	R 340 000.00	
Construction commenced	Kitchen Facility built by 30/06/2014	Engineer's progress report
R 330 000.00	R 340 000.00	

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PROJECTED BUDGET PER QUARTER		POE
Q3	Q4	
N/a		Exco resolution
R 0.00	R 0.00	
Draft business plan completed	Business Plan developed by 30/06/2014	Final Report
R 0.00	R 0.00	
100%	100%	Extension Officers Report
R 0.00	R 0.00	
Tee Tree Project Launched by 30/04/2014	N/A	Launch Report & Photos
R 0.00	R 0.00	
100%	100%	Minutes and resolution of LED Portfolio committee
R 0.00	R 0.00	
3 ha	2 ha	Project Manager's Report
R 100 000	R 50 000	Project Expenditure Report

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PROJECTED BUDGET PER QUARTER		POE
Q3	Q4	
3	1	Close-Out Reports
R 150 000.00	R 50 000.00	Project Expenditure Report
1	1	S71 Financial Report
R 125 000	R 125 000	
		S71 Financial Report
R250 000	R250 000	
1	1	Minutes/Attendance Register
R 2 500.00	R 2 500.00	Expenditure Report
1	1	Minutes/Attendance Register
R 2 500.00	R 2 500.00	Expenditure Report
Socio-economic indicators booklet compiled by 30/03/2014	N/A	Final Report

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PROJECTED BUDGET PER QUARTER		POE
Q3	Q4	
	R 0.00	
Emerging business database completed	Business database compiled by 30/06/2014	Final Report business sector
R12 500	R12 500	
100%	100%	Operational webpage
N/a	N/A	
Investment promotion strategy completed by 30/03/2014	n/a	Final document
Draft strategy completed	Reviewed LED Strategy adopted by 30/06/2014	Council resolution
R 150 000.00	R 50 000.00	
Draft report submitted	Completed Ugu Jazz Festival Economic Impact Study adopted by 30/06/2014	Council resolution
R 0.00	R 0.00	

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PROJECTED BUDGET PER QUARTER		POE
Q3	Q4	
50 Crafters	50 Crafters	Attendance Register/Certificates/Training Progress Report. Project Expenditure Report
R150 000	R 150 000.00	
N/a	N/A	LED portfolio committee resolution
R 0.00	R 0.00	
N/a	N/A	LED portfolio committee resolution
R 0.00	R 0.00	
Roll out initiated	Broad Band Project Assessment and Roll-Out completed by 30/06/2014	Completion Certificate
R 250 000.00	R 400 000.00	
Preliminary design completed	Preliminary Plans completed by 30/06/2014	Preliminary Design & EIA Reports
R 0.00	R 0.00	

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PROJECTED BUDGET PER QUARTER		POE
Q3	Q4	
5	5	Registration Certificates
R 0.00	R 0.00	
15	20	Attendance Register/Training Progress Reports/Certificates
R 0.00	R 0.00	
registration process started	Community Trust Registered by 30/06/2014	Registered Trust
R 35 000.00	R 35 000.00	Project Expenditure Report
2500	2500	Installation Report
R 0.00	R 0.00	
1	1	Attendance Register/Report
R 10 000.00	R 10 000.00	
25	25	Attendance Register/Training Progress Reports/Certificates
R150 000	R 150 000.00	