

SDBIP 2014/2015:COMMUNITY SERVICES																
IDP REF	NATIONAL KPA	PROGRAMME	WARD	BASELINE/ STATUS QUO	MEASURABLE OUTPUT	KPI UNIT OF MEASURE	ANNUAL TARGET	ANNUAL BUDGET		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	BUSINESS UNIT
								BUDGET	VOTE NO.							
BSD1	Basic Service Delivery and Infrastructure Development	Umzinto Slums Clearance Housing Project	3 & 6	Sites cleared and platforms cut	Construct 400 houses	Number of houses built	400	n/a	n/a	DOHS	Build 100 houses	Build 50 houses	100	400 (Accumulative)	Happy letters, photographs, minutes of HSC, registers for housing hand over	HOUSING
BSD2	Basic Service Delivery and Infrastructure Development	Refurbishment of Riverside Park	6	Site established	Refurbish 302 units	Number of units refurbished	302	n/a	n/a	DOHS	Refurbishment of doors, windows, electrical, plumbing	Refurbishment of doors, windows, electrical, plumbing, wall plaster	Refurbishment of doors, windows, electrical, plumbing, wall plaster	Refush 302 units	Close out report and progress report	HOUSING
BSD3	Basic Service Delivery and Infrastructure Development	Rural Housing Project Phase 2 (Amalangen, Amandawe & Amahlongwa)	1,2,4,5,7,8 & 9	Tranche 2: implementing Agents Appointed	Tranche 2 Project Application submitted to MEC	Date of submission	Oct-14	n/a	n/a	DOHS	Project Packaging of Tranche 2 Application for Approval	Site establishment	Clearing of sites and cutting of platforms	Proof of submission	HOUSING	
BSD4	Basic Service Delivery and Infrastructure Development	Rural Housing Project Phase 3: Amahlongwa	1	Nil	Attain permission from the owner to develop (Rural Housing Project Phase 3: Amahlongwa)	Date permission attained	Sep-15	n/a	n/a	DOHS	Progress report	Progress report	n/a	n/a	Development rights agreement	HOUSING
BSD5	Basic Service Delivery and Infrastructure Development	Ingonyama Rural Housing Project	2	Pre-Feasibility Study Report	Appointment of Implementation Agent (Ingonyama Rural Housing Project)	Date of Appointment	Dec- 14	n/a	n/a	DOHS	Tender advertised	Service provider appointment	Application and packaging of Tranche 1 submission	Progress report	Appointment letter	HOUSING
BSD6	Basic Service Delivery and Infrastructure Development	Ifafa Glebe Phase 2	9	Constructed 1863 People housing instrument	Appointment of Implementation Agent (Ifafa Glebe Phase 2)	Date of Appointment	Dec - 14	n/a	n/a	n/a	Tender advertised	Service provider appointment	Application and packaging of pre-feasibility study	Progress report	Appointment letter	HOUSING
BSD7	Basic Service Delivery and Infrastructure Development	Umzinto Slums Clearance Housing Project	3&6	Sites cleared and platforms cut	Township Layout Amendments	Date of amendment	Jun-15	n/a	n/a	DOHS	Procurement processes	Inception and draft status quo	Final Status Quo and draft layout plan	Final layout plan	Approved amendment layout plan	HOUSING

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BSD7.1	Basic Service Delivery and Infrastructure Development	Umzinto Slums Clearance Housing Project	3&6		Appointment of Implementing Agent	Date of Appointment	Mar-15	n/a	n/a		n/a	n/a	Tender advertised	Service Provider	Appointment letter	HOUSING
BSD14	Good Governance and Public Participation	Facilities Maintenance	All	8 halls maintained as per plan.	8 hall maintained as per plan.	Number of halls maintained	8	35 000	13203004	Internal	Advertisement completed	Service Provider appointed	halls maintained as per plan	n/a	requisitions and report to portfolio committees	COMMUNITY FACILITIES
GG1	Good Governance and Public Participation	Local Aids Council (LAC) meetings	All	4 LAC meetings held	4 LAC meetings held	Number of meetings held	4	5 000	18 402 093	Internal	1	1	1	1	Minutes and attendance register	SPECIAL PROGRAMMES
GG2	Good Governance and Public Participation	Provide support to HIV/AIDS Organisation	All	6 Organisations	Provide support to 3 HIV/AIDS organisations	Number of organisations supported	3	30 000	18 402 093	Internal	Call for proposals	Award and provide support	n/a	n/a	Copy of advert and report of Portfolio committee	SPECIAL PROGRAMMES
GG3	Good Governance and Public Participation	Provide support to 100 people living with HIV/AIDS	All	100	Provide support to people living with HIV/AIDS	Number of people supported	100	50 000		Internal	n/a	100	n/a	n/a	List of beneficiaries	SPECIAL PROGRAMMES
GG4	Good Governance and Public Participation	Disability support	All	Distributed 62 wheelchairs	Distributed 10 wheelchairs	Number of wheelchairs distributed	10	40 000	18 402 193	Internal	n/a	n/a	10 wheelchairs distributed	n/a	Minutes of Portfolio and hand over register	SPECIAL PROGRAMMES
GG5	Good Governance and Public Participation	Disability support	All	Nil	Disability sport day	Team list	4	15 000		Internal	n/a	n/a	games	n/a	Team list and report	SPECIAL PROGRAMMES
GG6	Good Governance and Public Participation	Women's month programme	All	4 women's month events held	Hold 1 women's month programme	Number of women's month programmes held	1	15 000	18402192	Internal	Women programme held	n/a	n/a	n/a	Attendance register and progress report	SPECIAL PROGRAMMES
GG7	Good Governance and Public Participation	Gender programmes	All	437 women attended Umkhosi Womhlanga Reed Dance	Young women to attend Umkhosi Womhlanga Reed dance	Number of women attended	100	35 000.00	18402192	Internal	100 young women to attend Umkhosi Womhlanga Reed dance	n/a	n/a	n/a	List of attendees, report to portfolio committee	SPECIAL PROGRAMMES

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GG8	Good Governance and Public Participation	Umdoni Bursary scheme	All	25 applicants assisted with registration fees. 4 assisted with full	Applicants assisted with full bursaries	Number of applicants assisted	4	120 000		Internal	n/a	Advertise requesting applications	Award bursaries to 4 successful applicants	n/a	copy of the advert, list of beneficiaries and report	SPECIAL PROGRAMMES
GG9	Good Governance and Public Participation	Youth life skills training programme	All	100 employed youth trained	Train unemployed youth	Number of unemployed youth trained	80	100 000	18402196	Internal	n/a	n/a	40	40	Attendance register and report to Portfolio committee	SPECIAL PROGRAMMES
GG10	Good Governance and Public Participation	Sports and recreation	All	Mayoral cup held with 3 codes	Mayoral cup held to promote sport and development with 3 different codes	Number of sports code	3	135 000	18402092	Internal	n/a	Team list completed for 1 code	Ward level sections completed	3 codes	Attendance register for sports council, list of winners benefited	SPECIAL PROGRAMMES
GG11	Good Governance and Public Participation	Amandawe/ KwaCele sports hub	2,4& 5	Nil	Roll out sport training codes	Number of sport codes rolled out	3	100 000	18402092	Internal	Roll out Training programme	Roll out Training programme	Roll out Training programme	Roll out Training programme	Attendance register and report to Portfolio committee	SPECIAL PROGRAMMES
GG12	Good Governance and Public Participation	Elderly citizens	All	13 Elderly Citizens sporting clubs participating on Golden Games	Elderly Citizen sporting clubs to participate with 3 codes on Golden Games	Number of Elderly Citizen participating in Golden Games	8	50 000	18402194	Internal	Selection to be done together with District Municipality/Games held in One Event	n/a	n/a	n/a	Minutes and attendance register of Elderly citizens	SPECIAL PROGRAMMES
GG13	Good Governance and Public Participation	Dress a School child Campaign	All	348 scholars dressed	Scholars dressed with full uniforms	Number of scholars dressed	192	150 000	18402195	Internal	n/a	Have planning Meeting with school principals for Dress a school child campaign	Disburse uniforms to all deserving cases	N/A	Minutes and attendance register, list of beneficiaries.	SPECIAL PROGRAMMES
GG14	Good Governance and Public Participation	Support Programme for OVC's	All	100 vulnerable children assisted in 2014	Support Programme for OVC's	Number of children supported	100	50 000	18402195	Internal	n/a	Programme for OVC's	n/a	n/a	Report and list of beneficiaries	SPECIAL PROGRAMMES

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GG15	Good Governance and Public Participation	Scholar patrol Education and awareness	All	15	scholar patrol education programmes	Number of Scholar patrol education programmes held	15	n/a	n/a	n/a	n/a	n/a	8	7	Letter from the schools confirming	PROTECTION SERVICES
GG16	Good Governance and Public Participation	Road blocks and Speed timing exercises	All	200	200 vehicles inspected	Number of vehicles inspected	200	n/a	n/a	n/a	n/a	n/a	100	100	List of vehicle registrations	PROTECTION SERVICES
GG17	Good Governance and Public Participation	Fire drill and education at schools	All	10	Conduct 10 fire drills and education awareneses	Number	10	n/a	n/a	n/a	4	1	3	2	Confirmation letter from schools	PROTECTION SERVICES
GG18	Good Governance and Public Participation	Business Inspections for fire compliance	All	40	Inspect 40 business premises per year	Number of business premises inspected	40	n/a	n/a	n/a	10	10	10	10	Inspection reports	PROTECTION SERVICES

SDBIP 2014/2015: PLANNING AND DEVELOPMENT

IDP REF	NATIONAL KPA	PROGRAMME	WARD	BASELINE/ STATUS QUO	MEASURABLE OUTPUT	KPI UNIT OF MEASURE	ANNUAL TARGET	ANNUAL BUDGET		FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	BUSINESS UNIT
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BSD8	Basic Service Delivery and Infrastructure Development	Gel Distribution	2,6,7,8,9,10	3900 households	Distribute 7 litres of Gel to 3900 households	Number of households	3900 households per month	3m		Internal	3900 households per month	3900 households per month	3900 households per month	3900 households per month	Application forms and signed distribution register	LED
LED1	Local Economic Development	LED Strategy	All	LED strategy was adopted in 2007	LED Strategy reviewed by March 2015	Date Strategy reviewed	Mar-15	250 000		Internal	Procurement processes	Inception report and Draft Status Quo	Final report and adoption	n/a	Inception report, Attendance register, Advert, Council Resolution and Final reviewed Strategy	LED
LED2	Local Economic Development	SMME's and Co-operatives	All	Nil	Develop SMME and Co-operative support plan	Date	Dec-14	0		n/a	Prepare draft and submit to Portfolio committee	Adopt SMME and Co-operative support plan	n/a	n/a	Council Resolution and plan	LED
LED3	Local Economic Development	Agricultural development	All	Nil	Secure land for agricultural development with Traditional Authority, state land and private owners	Date land secured	Jun-15	0		n/a	Establish Forum internally	Facilitate meetings with Land Owners	Identification of land parcel	Signed Memorandum of Agreement	Lease agreement, attendance register, signed MOA	LED
LED4	Local Economic Development	Beachfront Development	5	Nil	Approve Scottburgh Beachfront Development Detailed designs by July 2014	Date detailed designs approved	July 2014	1M		COGTA	Adoption of Detailed Design	n/a	n/a	n/a	Council Resolution, Detailed Design Report, minutes of PSC meetings	LED
CC2	Cross Cutting Interventions	Land Audit	All	Nil	Conduct Land audit	Date Land Audit completed	Apr-15	300 000		Internal	Procurement processes	Inception report and Draft Status Quo	First draft Land Audit report	Final Land Audit report	Advert, TOR, minutes of meetings, Council Resolution and Final Land Audit Report	TOWN PLANNING

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CC3	Cross Cutting Interventions	Umdoni Town Planning Scheme	All	Last reviewed in 2007	Review Umdoni Town Planning Scheme	Date	Jun-15	260 000		Internal	Service provider appointed	First draft completed	Final draft completed	Wall to Wall scheme adopted	minutes of PSC meetings,Draft Status Quo,Reports	TOWN PLANNING
CC4	Cross Cutting Interventions	SDF	All	Reviewed after 2 years	SDF adopted	Date SDF adopted	Jul-14	0		Internal	Adoption of SDF				minutes of PSC meetings,Final SDF Report and close out report	TOWN PLANNING
CC5	Cross Cutting Interventions	Building Control	All Wards controlled by the Town Planning Scheme	45 days	Assess building plans below 500m ² within 30days	Turnaround time	30 days per building plan	0			30 days	30 days	30 days	30 days	report to portfolio committee,register of plans	BUILDING CONTROL
CC6	Cross Cutting Interventions	Building Control	All Wards controlled by the Town Planning Scheme	75 days	Assess building plans above 500m ² within 60days	Turnaround time	60 days per Building	0			60 days	60 days	60 days	60 days	report to portfolio committee,register of plans	BUILDING CONTROL
CC7	Cross Cutting Interventions	Building Control	All Wards controlled by the Town Planning Scheme	Five inspections per Building Inspector per day	Inspect 1728 properties	Number of properties inspected	1728	0			432	432	432	432	report to portfolio committee,routine inspection register	BUILDING CONTROL

SDBIP 2014/2015: TECHNICAL SERVICES

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BSD9	Basic Service Delivery and Infrastructure	Access Roads and Stormwater	1,9,7,2	Upgraded 14kms of internal gravel roads	Upgraded 5kms of internal gravel roads - Danganya, KwaMdasha, Moyeni, KwaMagwaza, KwaBhakajane, Blue Valley Road	No of km of Roads	5 kms	R6.3 million		MIG	Implementation	Implementation	Implementation	5kms Upgraded	Progress report, completion certificates, close out report	PMU
BSD10	Basic Service Delivery and Infrastructure	Access Roads and Stormwater	1 & 5	Nil	River crossing along Amahlongwe river (Gqolweni Bridge)	Number of bridges constructed	1	R7 Million		MIG	Implementation	Implementation	Implementation	Close-out report	Progress report, completion certificates, close out report	PMU
BSD11	Basic Service Delivery and Infrastructure	Access Roads and Stormwater	4	Nil	Rehabilitation of 6Kms of Scottburgh South	Number of kilometre of roads rehabilitated	6kms	R10 Million		Internal	Designs Completed	Contractors appointed	3kms	5kms	Progress report, completion certificates, close out report	PMU
BSD12	Basic Service Delivery and Infrastructure	Access Roads and Stormwater	All	Nil	Have a Stormwater Management plan and attend to urgent interventions	Date completed	Jun 15	R5 Million		MIG	Procure a Service provider to assist in drafting SWMP	Implementation	Implementation	Implementation	Progress report, the complete SWMP	PMU
BSD13	Basic Service Delivery and Infrastructure				Package business plan for electrification	Date business plan packaged	Jun- 15									PMU
LED5	Local Economic Development	Job Creation	All	280 Temporary jobs were created	Create jobs through capital projects	Number of jobs created through capital projects	280	R1 Million		EPWP / MIG / Internal	70 people employed	140 people employed	210 people employed	280 people employed	EPWP Reports	PMU
CC8	Cross Cutting Interventions				Source funding to Implement 3 projects	Number of projects implemented	3	n/a		DAEA	Funding Approved or M.O.U signed	Funding Approved or M.O.U signed	n/a	n/a	Signed MOU, approval letter	PMU

SDBIP 2014/2015: OFFICE OF THE MUNICIPAL MANAGER

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GG19	Good Governance and Public Participation	Formulate & implement Risk Based Internal Audit Plan FY 2014-15	Nil	Internal Audit Plan and risk register	Approved Internal Audit Plan and Complete all internal audit project	Date Internal Projects completed	Jun- 2015	30 000	1 130 2048	Internal	Review Risk Register 14-15, and Formulate internal Audit Plan	Internal Audit Reports 1	Internal Audit Reports 2 & 3	Finalisatio of the Internal audit projects and Reporting to AC	Risk based internal audit plan 2014/2015, All Internal Audit Reports	INTERNAL AUDIT
GG20	Good Governance and Public Participation	Monitor Fraud Prevention Register	nil	Fraud Prevention Plan	Centralised and address 100% Fraud Complaints	Percentage of fraud complaints addressed	100%	11 000	1 130 2252	Internal	Review tool and register for each deartment	Deliberated at MANCO	Implement reviewed tool of registering	Monitor, Evalaute and Report (AR)	Fraud prevention register	INTERNAL AUDIT
GG21	Good Governance and Public Participation	to ensure 4 District Internal Audit Forum meetings	District	Internal Audit Plan Anti-Corruption and Corruptuion hotline	District Internal Audit Forum Meetings	Number of meetings attended	4	n/a	n/a	n/a	District Internal Audit Forum Meeting	District Internal Audit Forum Meeting	District Internal Audit Forum Meeting	District Internal Audit Forum Meeting	Minutes and Register of the meetings	INTERNAL AUDIT
GG22	Good Governance and Public Participation	Performance and Audit committee meetings	nil	4 Audit committee meetings	To ensure the sitting of the Performance and Audit Committee meetings	Number of PAC and AC meetings held	4	150 000	1 130 2047	Internal	PAC and AC Meeting	PAC and AC Meeting	PAC and AC Meeting	PAC and AC Meeting	Minutes and attadence register	INTERNAL AUDIT

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MT01	Municipal Transformation and Organisational Development	HR Strategy	n/a		Reviewed HR Strategy	Date of adoption	Jun- 15	n/a	n/a	n/a	Planning and Consultation with COGTA & SALGA	Planning and Preparation	Draft Report and Consultation	Adopted HR Strategy	Minutes&attendance register (Q1,2) Draft Report(Q3), Adopted Report and council resolution	HR
MT02	Municipal Transformation and Organisational Development	Work Skills Plan	n/a		Staff trained on WSP	Number of staff trained	75	150 000	1340-2053	Internal	Procurement processes	25	25	25	Attendce register certificates.	HR
MT03	Municipal Transformation and Organisational Development	Centralization of ICT systems	n/a	Only 2 offices are currently linked (Umzinto and Scottburgh)	Linked satelite sites	Number of linked satelite sites	3	560 000		Internal	Procurement processes	Implementation phase	Completion	n/a	Advert, network diagram	IT
MT04	Municipal Transformation and Organisational Development	Website design	n/a		Municipal website to be re-designed	Date of completion	Mar- 15	35 000	1360-2166	Internal	Procurement processes	Implementation phase	Completion	n/a	Advert,new website designs	IT
MT05	Municipal Transformation and Organisational Development	Review HR Policies	n/a	Last developed in	Review HR policies	Number of HR policies developed	2	n/a	n/a	n/a	n/a	Draft HR policy and consultation to LLF and MANCO	Adoption	n/a	Council Resolution and adopted HR policy	HR
MT06	Municipal Transformation and Organisational Development	Develop HR Policies	n/a		Develop HR policies	Number of HR policies reviewed	2	n/a	n/a	n/a	n/a	n/a	Draft HR policy and consultation to LLF and MANCO	Adoption	Council Resolution and adopted HR policy	HR

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GG23	Municipal Transformation and Organisational Development	Communication Strategy	n/a		Adopted Communication Strategy	Date of adoption	Sept-14	n/a	n/a	n/a	Adopted Communication Strategy	n/a	n/a	n/a	Council Resolution and adopted Communication Strategy	COMMUNICATIONS
GG24	Municipal Transformation and Organisational Development	Mayoral Izimbizo			Mayoral izimbizo's held	Number of Mayoral imbizos held	4	150 000			n/a	4	n/a	n/a	Adverts,attendance registers and photographs	COMMUNICATIONS
GG25	Municipal Transformation and Organisational Development	Newsletter			Newsletters produced	Number of newsletters produced	2	20 000			Procurement process	1 newsletter	n/a	1 newsletter	Copies of the news letters	COMMUNICATIONS

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FVM1	Financial Viability and Management	Procurement Plans	n/a	n/a	Implementation and monthly report backs of procurement plans	Number of reports submitted	8	n/a	n/a		Submission of reports to commence	n/a	n/a	n/a	Monthly reports	SCM
FVM2	Financial Viability and Management	PALAMA Training for all Bid committee members	n/a	n/a	Trained committee members	Number of committee members trained	15	50 000	1207070	Grant	n/a	Commence Training	n/a	n/a	Attendance Register	SCM
FVM3	Financial Viability and Management	Annual / Multi-year tenders to be sourced for common items	n/a	n/a	Appointment of the service providers (Annual/Multi-year tenders to be sourced for common items)	Date of appointment	Jun-14	n/a	n/a	n/a	Awards finalised	n/a	n/a	n/a	Letter of award	SCM
FVM4	Financial Viability and Management	Benchmarking to be explored for 50 common items	n/a	n/a	Benchmarked 50 common items	Number of common items benchmarked	50 Items	n/a	n/a	n/a	n/a	Identification and obtaining prices	n/a	n/a	Pricing Report	SCM
FVM5	Financial Viability and Management	Ensure tariff's remain within inflation targeting	n/a	Tarrifs are determined by user departments	% increase of tarrif charges	% of tarrif charges	% of tarrif increases linked to inflation	n/a	n/a	n/a	n/a	n/a	n/a	Finalised Tarrif of Charges	Tarrif of Charges	MBC
FVM6	Financial Viability and Management	System driven reminders for debt defaulters	n/a	Debt recovery processes commence after three months	Implementation of debt Recovery System	Date of implementation	Dec-14	148500	12002130	Internal	n/a	Generation of system reminders	n/a	n/a	System Action Reports	Inc
FVM7	Financial Viability and Management	Development of templates/pro-formas for completion	n/a	n/a	Development of Asset Pro formas	Date of development of Pro formas	Mar-15	n/a	n/a	n/a	n/a	n/a	Development of proformers	n/a	Documented asset pro formas	MBC

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FVM8	Financial Viability and Management	Preparation of a mid-year detail analysis of budget per department	n/a	The mid year analysis is prepared at a "municipal "level.	Detail Performance analysis per department	Date of detail performance analysis	Jan-15	n/a	n/a	n/a	n/a	n/a	Detail performance analysis to be completed	n/a	Completed Departmental performance report	MBC
FVM9	Financial Viability and Management	Market research to be conducted for all budgeted items	n/a	n/a	Budget Quality Certificates to be extended to Managers/Section heads	Date of receipt of quality certificates	May-15	n/a	n/a	n/a	n/a	n/a	n/a	Completion of Quality Certificates by all Section Heads.	Completed Quality Certificates	MBC
FVM10	Financial Viability and Management	Budget process to be prioritized at a departmental level	n/a	n/a	Budget Preparation Guideline	Date of completion of preparation guideline	Mar-15	n/a	n/a	n/a	n/a	n/a	Completion of budget preparation guideline		Completed budget preparation guide.	MBC