

# uMLALAZI MUNICIPALITY



2014/2015

DRAFT

SERVICE DELIVERY AND BUDGET

IMPLEMENTATION PLAN

**uMLALAZI MUNICIPALITY - 2014/2015 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) - MUNICIPAL MANAGER**

No.	IDP/OPMS REF	OBJECTIVES	INDICATORS	QUARTER 1 - TOTAL		QUARTER 2 - TOTAL		QUARTER 3 - TOTAL		QUARTER 4 - TOTAL		ANNUAL TARGET		Budget	Variance	Planned Measures for Improvement
				Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	PROJ.	ACTUAL			
<b>KPA 1 : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>																
2		Ensure 100% of positions in terms of organisational structure have approved job descriptions by Municipal Manager	Percentage of job descriptions approved	0		50%		100%		100%		100%				
3		Ensure that Performance Agreements and Plans for Section 56 managers (4 agreements) for the 2014/2015 financial year are finalised and signed by 31 July 2014 and submit to MEC within 14 days after signing	No of agreements signed by 30 July	6		0		0		0		31-Jul-14				
4			Date of submission to MEC	14-Aug		0		0		0		14-Aug-14				
5		Ensure drafting of OPMS Scorecard for the 2015/2016 financial year and submit as an addendum to the IDP by 28 June 2014.	Date of approval of 2015/2016 OPMS Scorecard	0		0		0		30-Jun		30-Jun				
6		Ensure reporting on 2014/2015 OPMS Scorecard & alignment to IDP	Number of quarterly reports to Council	0		1		1		1		3				
7			Date of alignment of OPMS with IDP	0		0		28-Feb-15		0		28-Feb-15				
8		Ensure the reporting on completed 2013/2014 financial years formal performance assessment results of the MM to the office of the MEC within 14 days after the formal	Date of submission of 2013/2014 assessment results to Council / MEC	28-Sep-14		0		0		0		28-Sep-15				
9		Ensure 2 management meetings are conducted per month	Number of meetings held	6		6		6		6		24				
10		Attend quarterly Council meetings (4 meetings), Monthly EXCO meetings (11 meetings), monthly Finance Committee meetings (11 meetings) and bi-monthly Portfolio Committee meetings (27 meetings)	Number of Council meetings	1		1		2		2		6				
11			Number of EXCO meetings	3		3		2		3		11				
12			No. of Portfolio Committee meetings	1		2		1		2		6				
13		Review Municipal Turnaround Strategy	Date of Review of turnaround strategy	0		0		31-Mar		0		31-Mar-15				
14		Keep a register of the appointment of legal services and report quarterly to Portfolio Committee	Number of reports	1		1		1		1		4				

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<b>KPA 2: BASIC SERVICE DELIVERY</b>											
15		Attend UDM Technical Support forum meetings to ensure alignment and include as an agenda item in MANCO meetings	Number of meetings attended	1	1	1	1	4			
17		Ensure Service Delivery by maintaining expenditure on MIG projects in terms of SDBIP		0		31-Mar-14		31-Mar-14			
20		Ensure affordable housing is provided in Bhekeshowe (1000), Ndlangubo (1000), Mombeni (1000), Ngudwini (1000), Oyaya (1000), Mpungose (1000)	Number of reports	1	1	1	1	4			
21			Number of houses built	0	0	0	1500	1500			
<b>KPA 3 : LOCAL ECONOMIC DEVELOPMENT</b>											
22		Ensure 500 jobs are created by 30 June 2015 through various Municipal projects	Number of Jobs Created	100	100	100	200	500			
23		Formalise the trading areas at the Eshowe Bus and Taxi Rank	Date of completion of Trading Shelters	0	0	0	30-Jun	30-Jun			
24		Formalise the trading areas at Bus and Taxi Ranks in King Dinuzulu and Gingindlovu	Date of Completion of Trading area plans	0	0	31-Jan	0	31-Jan-15			
25			Number of reports to Portfolio Committee	0	0	1	1	2			
26		Identify land within Mtunzini for informal trading purposes	Date of land identification	0	0	31-Mar-14	0	31-Mar-15			
27		Identify skills required to support Local Economic growth and advise educational institutions to align training needs through the youth Advisory Business Centre	Date of appointment of staff for Youth Business Advisory Centre	0	0	31-Mar-14	0	31-Mar-15			
28			Number of Education institutions aligned to Youth Centre	0	0	1	1	2			
29			Number of reports to Portfolio Committee	0	0	1	1	2			
30		Establish partnership with the Dept of Agriculture to prepare an agricultural plan	Date of signing of MOU	0	0	0	30-Jun	30-Jun-15			
31		Support Agricultural programmes with Masibambisane for agricultural development	Number of projects initiated	0	1	1	0	2			
32		Develop database of women, youth and disabled community members requiring LED	Number of reports submitted	0	1	1	1	3			
33		Facilitate skills development, with assistance from Dept Economic Development and Tourism, of SMME's & Co-opts on database	Number of meetings held with Department of Economic Development	1	1	1	1	4			

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<b>KPA 4 : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>																
34		Review National and Provincial allocations	Date of Review	0		0		28-Feb		0		28-Feb				
35		Draft budget and plans for next 3 years to Mayor	Date of submission	0		0		31-Mar		0		31-Mar				
36		Draft budget, plans and proposed revisions to IDP	Date of publication	0		0		31-Mar		0		31-Mar				
37		Consultation on draft budget	Date of consultation meetings	0		0		0		30-Apr-15		30-Apr-15				
38		Amendment of Budget from responses of community submissions	Date of approval	0		0		0		31-May		31-May				
39		Approved budget and budget related policies	Date of Publication	0		0		0		28-Jun-15		28-Jun-15				
40		Monthly budget statement to Mayor and PT	No of statements	3		3		2		3		11				
41		Time schedule of key deadlines for budget and IDP process	Tabled in June 2015	0		0		0		30-Jun		30-Jun				
42		Service Delivery and Budget Implementation Plan	Date of approval	0		0		0		30-Jun		30-Jun				
43		Report on implementation of budget (SDBIP)	Number of reports to Council	1		1		1		1		4				
44		SDBIP and annual performance agreements to Mayor	Date of submission	0		0		0		30-Jun		30-Jun				
45		Approved SDBIP to National Treasury	Date of submission	0		0		0		30-Jun		30-Jun				
46		Manage the organisational expenditure control of capital budget in terms of SDBIP through MANCO.	Number of reports	1		1		1		1		4				
47		Ensure that the financial viability of the Municipality is monitored daily by receiving daily printouts of the Main bank account and report to Portfolio Committee monthly on status	Number of reports	1		1		1		1		4				
48		Prepare and submit monthly financial reports to the Mayor i.t.o. S71 of MFMA and monthly grants report to the relevant	Number of reports	6		6		6		6		12				
49		Quarterly internal audits to be done on Payroll system and a report to be submitted to the Audit Committee	Number of reports to Audit Committee	1		1		1		1		4				

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No.	IDP/OPMS REF	OBJECTIVES	INDICATORS	QUARTER 1 - TOTAL		QUARTER 2 - TOTAL		QUARTER 3 - TOTAL		QUARTER 4 - TOTAL		ANNUAL TARGET		Budget	Variance	Planned Measures for Improvement
50		Monthly Bank reconciliation to be audited. Report to Audit Committee	Number of reports to Audit Committee	1		1		1		1		4				
51		Payments to Creditors to be made in terms of Section 65 of MFMA. Internal Audit to verify payments made on a quarterly	Number of reports	100%		100%		100%		100%		4				
52		Improve debt collection by 2014/2015 financial year through maintaining 90% collection rate	percentage of collection rate	90%		90%		90%		90%		90%				
53		Regular meetings with Council's Attorneys to discuss progress on handed over debtors	Number of meetings	1		1		1		1		4				
54		Annual report	Tabled in January 2015	0		0		31-Jan		0		31-Jan				
55		Annual report	Make public in March 2014	0		0		31-Mar		0		31-Mar				
56		Consolidated report of withdrawals report to Council on the expenditure incurred on staff salaries, wages, allowances & benefits	Submit quarterly to Council	1		1		1		1		4				
57		Annual financial statements to Auditor General	Submit end of August 2014	30-Aug		0		0		0		30-Aug				
58		Annual report to AG, PT and D T & LG	Submit in March 2015	0		0		31-Mar		0		31-Mar				
59		Oversight report of annual report	Made public in March 2015	0		0		31-Mar		0		31-Mar				
62		Purchase furniture	Date of purchase	0		30-Nov		0		0		30-Nov	R 128 000			
65		Local economic development projects	Percentage of budget spent	25%		50%		75%		100%		100%	R 2 224 750			
66		Youth business advisory centre (Equit share)	Percentage of budget spent	25%		50%		75%		100%		100%	R 150 000			
<b>KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																
67		Submit quarterly report to MPAC on completed projects and inspections carried out to verify quality & value for money	Number of reports submitted	1		1		1		1		4				
68		Draft IDP Process Plan & submit to MEC.	Date of submission	31-Aug		0		0		0		31-Aug-14				
69		Give public notice of Process Plan	Date of Publication	31-Aug-14		0		0		0		31-Aug-14				
70		Internal Strategic Consultation processes	Date of completion of Strat session	0		2		0		0		2				

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71		Engages with national and provincial sector Depts. on sector specific programmes for alignment with IDP	Date of meeting	1		1		0		0		2				
72		IDP Road shows	No of road shows conducted	26		0		26		0		52				
73		IDP representative forum meetings	No of rep forum meetings	1		0		1		0		2				
74		New Municipal IDP	Date of approval	0		75%		100%		0		100%				
		Performance Management Systems	date of expenditure	0		0%		0%		100%		100%		R 100 000		
		Extend Land Use Management in rural areas	Percentage of budget spent	0		0		50%		100%		100%		R 1 000 000		
75		Ensure Ward Committees are functional	Number of Ward Committee meetings	25		75		75		75		250		R 2 000 000		
76		Support knowledge-sharing, best-practices, skills transfer & training with Belgium Municipality in the following areas: Finance & Planning, Firefighting, Education, LED, Cultural Heritage	Number of meetings	1		1		1		1		4				
77		Support twinning with Songdal Municipality (Norway)	Number of meetings	1		1		1		1		4				
78		Financial Audit committee	No of meetings	1		1		1		1		4				
79		Performance Audit committee	No of meetings	0		1		0		1		2				
80		Implement anti corruption/fraud prevention Plan	Quarterly reports	1		1		1		1		4				
81		Risk areas in accordance with Council's Risk Assessment Plan	Quarterly reports	1		1		1		1		4				
82		Issues raised in Auditors-General report	Addressed in March 2014	0		0		31-Mar		0		31-Mar				

**uMLALAZI MUNICIPALITY 2013 /2014 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) - CORPORATE SERVICES**

No.	IDP/OPMS REF	OBJECTIVES	INDICATORS	QUARTER 1 - TOTAL		QUARTER 2 - TOTAL		QUARTER 3 - TOTAL		QUARTER 4 - TOTAL		ANNUAL TARGET		Budget
				Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	PROJ.	ACTUAL	
<b>KPA 1 : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>														
1		Review Scarce Skills Policy. Submit quarterly report to LLF & EXCO	Date of Review	30-Sep		0		0		0		30-Sep-14		
2			Number of reports submitted	1		1		1		1		4		
3		Compile a list of Contracts that details commencement and conclusion dates and submit a copy to Departmental heads. Submit quarterly memorandum to departmental heads to update them on status of contracts	Number of updates submitted	30-Sep		31-Dec		31-Mar		30-Jun		4		
4		Develop and adopt skills audit plan for 2014/2015 financial year. Report Quarterly on skills development training to LLF. Submit annual Workplace skills plan (WSP) to LGSETA	Number of reports submitted	1		1		1		1		4		
5			Percentage of training budget spent	0		50%		75%		100%		100%		
6			Date of submission of WSP to LGSETA	0		0				30-Jun-15		30-Jun-15		
7		Review and implement employment equity plan and ensure targets align to new appointments. Submit quarterly reports to LLF on recruitment and employment equity	Number of reports submitted	1		1		1		1		4		
8			Percentage of people form employment equity groups employed in three highest levels of management	100%		100%		100%		100%		100%		
9		Liaise with companies to undertake Employee Assistance Programmes – 1 per annum	Number of programmes	0		0		0		1		1		
10		Hold at least 1 Middle management meeting per month and 1 staff meeting per quarter	Number of meetings held	4		4		4		4		16		
12		Provide Administrative and Secretarial services for meetings	Number of Council meetings	1		1		2		2		6		
13			Number of EXCO meetings	3		3		2		3		11		
14			Number of Finance Committee meetings	3		3		2		3		11		
15			Number of Portfolio Committee meetings	9		9		9		9		36		

**uMLALAZI MUNICIPALITY 2013 /2014 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) - CORPORATE SERVICES**

No.	IDP/OPMS REF	OBJECTIVES	INDICATORS	QUARTER 1 - TOTAL		QUARTER 2 - TOTAL		QUARTER 3 - TOTAL		QUARTER 4 - TOTAL		ANNUAL TARGET		Budget
16		Review at least 4 existing Municipal non-financial Policies or Bylaws	Number of Policies reviewed	1		1		1		1		4		
17		Ensure Compliance of the Municipal Records office in terms of Provincial Archives Act	Date of submission of Reviewed File plan to Provincial Archives	0		31-Dec		0		0		31-Dec-14		
18		Ensure File register is kept and updated Quarterly. Submit quarterly report to Municipal Manager on number of files opened and or closed as per file register	Number of reports submitted	1		1		1		1		4		
		Develop job descriptions for new posts on organizational structure in terms of tasks	% of outstanding job descriptions completed	0		50%		100%		100%		100%		
<b>KPA 2: BASIC SERVICE DELIVERY</b>														
		Review Housing Sector Plan	Date of approval of reviewed Housing Sector Plan	0		0		0		30-Jun		30-Jun		R20,815
		Align implementation of Housing with bulk service provision	Number of meetings held with UDM	0		1		0		1		2		R10,410
19		Compile monthly hall hire register and submit to CFO for reconciliation	Number of reports submitted	3		3		3		3		12		
20		Keep a record of visits made to the museum and report quarterly to Portfolio Committee	Number of reports submitted	1		1		1		1		4		
		Conduct annual survey on the quality of service provided at the municipal libraries and provide quarterly report on library services to Portfolio Committee	Date of Survey	0		0		31-Mar		0		31-Mar		
21			Number of reports submitted	1		1		1		1		4		
22		Destination by participating in 1 Tourism show annually, quarterly UTA meetings. Report to Portfolio Committee	Number of reports submitted	1		1		1		1		4		
<b>KPA 4 : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>														
23		Keep record of income of advertising signage and business licences applications and report quarterly to	Number of reports submitted	1		1		1		1		4		
24		Appointment of Service Provider to monitor and process signage applications	Date of appointment	0		0		31-Mar		0		31-Mar-14		
25		Maintain expenditure control of capital budget in terms of SDBIP and report quarterly to Portfolio Committee and CFO	Number of reports submitted	1		1		1		1		4		



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No.	IDP/OPMS REF	OBJECTIVES	INDICATORS	QUARTER 1 - TOTAL		QUARTER 2 - TOTAL		QUARTER 3 - TOTAL		QUARTER 4 - TOTAL		ANNUAL TARGET		Budget
26		Draft 2015/2016 Departmental budget	Submit in November 2014	0		30-Nov		0		0		30-Nov		
27		Draft Department al SDBIP	Submit in February 2015	0		0		28-Feb		0		28-Feb		
28		Approved 2014/2015 budget by Council	Published in June 2014	0		0		0		30-Jun		30-Jun		
29		Implement a new document management system - Registry	Date of expenditure	0		30-Nov		0		0		30-Nov		R 800 000
		Upgrade Switchboard system	Date of expenditure	30-Sep		0		0		0		30-Sep		R 250 000
30		Display furniture & Equipment - Publicity	Date of expenditure	0		30-Nov		0		0		30-Nov		R 10 000
<b>KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>														
35		Review communication plan	Date of Review	0		0		0		30-Jun		30-Jun-14		
		Keep record of customer dissatisfaction in registers at municipal offices	No of reports submitted to Portfolio Committee on customer.	1		1		1		1		4		
36		Identify all risk areas within the department in accordance with Council's Risk Assessment Plan and report quarterly on risks to the Municipal Manager	Number of reports submitted	1		1		1		1		4		
37		Review Housing Sector Plan	Date of Review	0		0		0		30-Jun		30-Jun		
38		Align implementation of urban Housing with bulk service provision. Attend 2 District Alignment meetings per annum	Number of meetings attended	0		1		0		1		2		
43		Municipal website	No of uploads	10		10		10		10		40		
44		Publish draft 2013/2014 budge	Publish in March 2014 & website	0		0		31-Mar		0		31-Mar		
45		Performance agreement and SDBIP	Made public in July 2014	31-Jul		0		0		0		31-Jul		

**uMLALAZI MUNICIPALITY 2014 /2015 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) - PROTECTION SERVICES**

No.	IDP/OPMS REF	OBJECTIVES	INDICATORS	QUARTER 1 - TOTAL		QUARTER 2 - TOTAL		QUARTER 3 - TOTAL		QUARTER 4 - TOTAL		ANNUAL TARGET		Budget	Variance	Planned Measures for Improvement
				Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	PROJ.	ACTUAL			
<b>KPA 1 : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>																
1	IDP 1.1.10 OPMS 15	Hold 1 Middle management meeting per month and 1 staff meetings per quarter	No of agendas and minutes	4	20	4		4		4		16				
2	IDP 1.1.10 OPMS 16	Provide bi-monthly reports for Protection Services Committee Agendas (Total 6)	No of staff meetings	2	1	1		2		1		6				
3		Attend quarterly Council meetings, Monthly EXCO meeting & bi-monthly Protection Services Committee meetings	No of EXCO meetings	6	3	5		6		6		23				
4		Action Exco & protection Services Committee minutes after approved by Exco.	No of agendas and minutes	100%	2	100%		100%		100%		100%				
<b>KPA 2: BASIC SERVICE DELIVERY</b>																
5		Municipal disaster management plan	No of awareness campaigns	1	0	1		1		1		4		R 518 450		
		Monitor the Municipal Animal Pound facility and submit report to Portfolio Committee	no of reports submitted	1		1		1		1		4		R 712 420		
6		Fire inspections-businesses	No of inspections	25	10	25		25		25		100				
7		Rural fire prevention training	No of training sessions	5	0	0		0		5		10		R 300 000		
8		Examination of vehicles	No of vehicles	400		400		400		400		1600				
9		Motor registration & licensing:	Units of one hundred	40		40		40		80		200				
10		Driver's Licenses: Bookings	No of bookings	500		500		500		500		2000				
11		Passed	No of passes	250		250		250		250		1000				
12		Learners licenses: Bookings	No of bookings	500		500		500		500		2000				
13		Passed	No of passes	150		150		150		150		600				

**uMLALAZI MUNICIPALITY 2014 /2015 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) - PROTECTION SERVICES**

				QUARTER 1 - TOTAL	QUARTER 2 - TOTAL	QUARTER 3 - TOTAL	QUARTER 4 - TOTAL	ANNUAL TARGET			Planned Measures for	
<b>KPA 4 : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>												
14		Draft budget Department 2015/2016	Submit in November 2014	0	30-Nov	0	0	30-Nov				
15		Draft Department SDBIP for 2015/2016	Submit in February 2015	0	0	28-Feb	0	28-Feb				
17		Purchase firefighting equipment	Date of Completion	0	30-Nov	0	0	30-Nov		R 150 000		
18		Renewal of Fire Tenders	Date of Completion	0	30-Nov	0	0	30-Nov		R 300 000		
19		Purchase of office furniture	Date of purchase	0	30-Oct	0	0	30-Oct		R 40 000		
20		Purchase of Breathelysers	Date of purchase	0	30-Sep	0	0	30-Sep		R 30 000		
<b>KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>												
23	IDP 5.1.6.1 OPMS 15	Enquiries and complaints	No of replies	25	25	25	25	100				
24		Road safety projects at schools	No of projects	2	2	2	2	8				
25		Prepare and implement a safety plan	Complete by 30 June 2015	0	25%	50%	100%	100%				
26		Effective Law Enforcement	Rand value of fines issued	R 4 000 000	R 8 000 000	R 12 000 000	R 16 000 000	R 16 000 000	R 16 000 000		R 16 000 000	
29		Crime consultative meetings	No of meetings	3	3	3	3	12				
30		Road blocks	No of roadblocks	4	5	3	3	15				
31		Monitor Hawkers	No of visits	20	20	20	20	80				

**uMLALAZI MUNICIPALITY 2014 /2015 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) - FINANCE**

No.	IDP/OPMS REF	OBJECTIVES	INDICATORS	QUARTER 1 - TOTAL		QUARTER 2 - TOTAL		QUARTER 3 - TOTAL		QUARTER 4 - TOTAL		ANNUAL TARGET		Budget	Variance	Measures for Improvement
				Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	PROJ.	ACTUAL			
<b>KPA 1 : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>																
1	OPMS 15 IDP 1.1.10	Hold 1 Middle management meeting per month and 1 staff meetings per quarter	Number of meetings	4		4		4		4		16				
2	OPMS 16 IDP 1.1.10	Provide monthly reports for Finance Committee Agendas	Number of reports	3		3		2		3		11				
3		Attend quarterly Council meetings, Monthly EXCO meeting & monthly Finance Committee meetings	Number of meetings attended	7		7		6		8		28				
4		Action Exco & Portfolio Committee minutes after approved by Exco	percentage of actioning completed	100%		100%		100%		100%		100%				
<b>KPA 4 : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>																
5	OPMS IDP	Submit the annual review report on the SCM Policy to Portfolio Committee by 30 June 2014	Date of submission	0		0		0		30-Jun		30-Jun-14				
6		Submit quarterly SCM Skills Development and Training by facilitating 2 training sessions to staff by 30 June 2014 to strengthen SCM Processes	Number of trainings conducted	0		0		0		2		2				
7		Submit quarterly SCM reports to the Mayor within 14 days of end of each quarter.	Number of reports	1		1		1		1		4				
8		Prepare and submit final 2015/2016 budget to Council for approval by 31 May 2015 in terms of Section 24 (1) of the MFMA	Date of submission	0		0		31-Mar		0		30-Mar-15				
9		Time schedule of key deadlines for 2015/2016 budget	Date of submission	0		0		0		30-Jun		30-Jun				
10		Budget Statement	No of statements	3		3		3		3		12				
11		Implementation of the budget	No of reports	0		2		0		2		4				
12		Consolidate and prepare proposed 2014/2015 budget	Start in December 2014	0		31-Dec		0		0		31-Dec				
13		6 monthly budget statements	Tabled in January 2015	0		0		30-Jan		0		30-Jan				
14		Adjustments budget for 2014/2015	Tabled in January 2015	0		0		30-Jan		0		30-Jan				
15		Change in budget related policies	Finalized in March 2015	0		0		31-Mar		0		31-Mar				
16		Primary banking detail to Provincial Treasury and Auditor General	Forwarded in March 2014	0		0		31-Mar		0		31-Mar				

**uMLALAZI MUNICIPALITY 2014 /2015 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) - FINANCE**

No.	IDP/OPMS REF	OBJECTIVES	INDICATORS	QUARTER 1 - TOTAL		QUARTER 2 - TOTAL		QUARTER 3 - TOTAL		QUARTER 4 - TOTAL		ANNUAL TARGET		Budget	Variance	Measures for Improvement	
17		Align municipal budget with IDP	Alignment in March 2015	0		0		31-Mar		0		31-Mar					
18		Draft 2015/2016 budget	Tabled in March 2016	0		0		31-Mar		0		31-Mar					
19		Draft 2015/2016 budget to National Treasury (3 copies)	Forwarded in April 2015	0		0		0		30-Apr		30-Apr					
20		Draft 2015/2016 budget to Provincial Treasury (1 copy)	Completed and mailed in April 2015	0		0		0		30-Apr		30-Apr					
21		Final 2015/2016 budget	Tabled in May 2015	0		0		0		31-May		31-May					
22		Final 2015/2016 budget to National Treasury	Forwarded in June 2015	0		0		0		30-Jun		30-Jun					
23		Final SDBIP for 2015/2016	Approved in June 2015	0		0		0		30-Jun		30-Jun					
24		Prepare and submit the Mid-Year Financial Review of the 2013/2014 budget to the Mayor by 25 January 2014 in terms of Section 72 (1) of the MFMA and Provincial and National Treasury within 10 working days after submission to the Mayor as per budget regulation section 24 (3) of Government Gazette No 32141	Date of submission	0		0		25 Jan & 08 feb		0		25-Jan-14					
25		Improve debt collection by 2014/2015 financial year through the review of the Credit Control Policy and taking remedial action against 75% of defaulters on accounts by 30 June 2015. Report monthly to Portfolio Committee	Date of Review of Policy	0		0		0		30-Jun-14		30-Jun-14					
26			percentage of collection rate	90%		90%		90%		90%		90%					
27			Number of reports	3		3		3		3		12					
28		Regular meetings with Council's Attorneys to discuss progress on handed over debtors	Number of meetings	1		1		1		1		4					
29		Compile Debtor reconciliations by the 15 <sup>th</sup> of each month	Number of recons	3		3		3		3		12					
30		Submit monthly Grant reports to the relevant Provincial Departments on all DORA Grants received – within 10 days after month end in terms of Section 71 (5) of the MFMA.	Number of reports	3		3		3		3		12					
31		Ensure Creditors are paid in terms of Section 65 of MFMA and report to Portfolio Committee	Number of reports	3		3		3		3		4					
32		Generate annual inventory list for fixed assets by 30 June 2015 and submit to Portfolio Committee	Date of submission	0		0		0		30-Jun		30-Jun-15					

**uMLALAZI MUNICIPALITY 2014 /2015 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) - FINANCE**

No.	IDP/OPMS REF	OBJECTIVES	INDICATORS	QUARTER 1 - TOTAL		QUARTER 2 - TOTAL		QUARTER 3 - TOTAL		QUARTER 4 - TOTAL		ANNUAL TARGET		Budget	Variance	Measures for Improvement
33		Upgrade of IT equipment	Date of completion			0		30-Oct		0		30-Oct		R 435 000		
34		Purchase furniture and equipment	Date of completion	30-Sep		0		0		0		30-Sep		R 210 910		
		Implement Re-evaluation of properties		0		0		0		30-Jun		30-Jun		R 2 900 000		
37		Compilation of financial statements in terms of MFMA	Submit by 31 August 2015	31-Aug		0		0		0		31-Aug				
		Solid Waste Relief	Number of Households benefitting											R 2 345 850		
		Free electricity	Number of Households benefitting											R 1 198 860		
38		Indigent Support-quarterly report to council	No of reports	1		1		1		1		4				
<b>KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																
39	OPMS IDP 4.11.1.1	Respond to all internal audit enquiries and general enquiries within 3 working days of receipt thereof	Percentage of response within 3 days	1		1		1		1		4				
40	OPMS 47 IDP 4.1.1.1	Identify all risk areas within the department in accordance with Council's Risk Assessment Plan and report quarterly on	Number of reports	1		1		1		1		4				

**uMLALAZI MUNICIPALITY 2014 /2015 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) - COMMUNITY SERVICES**

No.	IDP/OPMS REF	OBJECTIVES	INDICATORS	QUARTER 1 - TOTAL		QUARTER 2 - TOTAL		QUARTER 3 - TOTAL		QUARTER 4 - TOTAL		ANNUAL TARGET		Budget	Variance	Measures for Improvement
				Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	PROJ.	ACTUAL			
<b>KPA 1 : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>																
1		Hold 1 Middle management meeting per month and 1 staff meetings per quarter	Number of meetings	4		4		4		4		16				
2		Provide bi-monthly reports for Community Services Agendas (Total 6)	Number of reports	2		1		2		1		6				
3		Attend quarterly Council meetings, Monthly EXCO meeting & bi-monthly Community Services Committee	Number of meetings attended	6		5		6		6		23				
4		Action Exco & Community Services Committee minutes after approved by Exco	Percentage of actioning completed	100%		100%		100%		100%		100%				
<b>KPA 2: BASIC SERVICE DELIVERY</b>																
5		Manage on behalf of UDM the environmental health services previously rendered by District Municipalities and submit quarterly progress reports to the Portfolio Committee & Submit to UDM	No. Of inspections carried out on food premises	150		150		150		150		600				
6			No of notices served - overgrown prop.	100		100		100		100		400				
7			No. Of funeral Parlour Inspections	1		1		1		1		4				
8		Report monthly on use of facilities sports grounds, gymnasium, swimming pools, caravan park	Number of reports	1		1		1		1		4				
9		Report on no. of graves burials per quarter. Submit report to Portfolio Committee	Number of reports	1		1		1		1		4				
10		Ensure grass cutting done according to required standard with 2 cycles per month. Report quarterly to Portfolio Committee	Number of grass cutting cycles per month	6		6		6		6		24				
11		Weed eradication – number of jobs created through weed eradication programme	Jobs created	44		44		44		44		44				

**uMLALAZI MUNICIPALITY 2014 /2015 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) - COMMUNITY SERVICES**

No.	IDP/OPMS REF	OBJECTIVES	INDICATORS	QUARTER 1 - TOTAL		QUARTER 2 - TOTAL		QUARTER 3 - TOTAL		QUARTER 4 - TOTAL		ANNUAL TARGET	Budget	Variance	Measures for Improvement
<b>KPA 3 : LOCAL ECONOMIC DEVELOPMENT</b>															
12		Identify, through the Youth Desk, indigent youth candidates for skills training and provide financial support	No. of youth candidates identified	0		0		0		40		40			
		Work Creation Programme (Sizabonke)	Number of jobs created	85		85		85		85		85	R 1 003 070		
13		Implement Caretakership Programme for all community facilities, as part of EPWP / CWP for job creation	Number of jobs created	26		26		26		26		26			
<b>KPA 4 : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>															
14		Maintain expenditure control of capital budget in terms of SDBIP and report bi-monthly to Portfolio Committee	Percentage of expenditure on OPEX	15%		30%		60%		100%		100%			
16		Maintain and update departmental fixed asset & inventory regularly. Submit quarterly updates to CFO and	Number of reports	1		1		1		1		4			
17		Draft 2014/2015 Departmental budget	Submit in November 2014	0		30-Nov		0		0		30-Nov			
18		Draft Departmental SDBIP	Submit in February 2015	0		0		28-Feb		0		28-Feb			
19		Purchase furniture and equipment	Date of purchase of furniture	0		30-Oct		0		0		30-Oct	R 40 000		
			Date of purchase of airconditioner	0		30-Sep		0		0		30-Sep	R 15 000		
		Purchase Equipment for Parks & Gardens section	Date of Purchase of Chainsaws	0		30-Oct		0		0		30-Oct	R 110 000		
			Date of Purchase of slashers	0		30-Aug		0		0		30-Aug	R 200 000		
			Date of Purchase of Brushcutters	0		30-Oct		0		0		30-Oct	R 50 000		
			Date of Purchase of Playpark Equipment	0		31-Dec		0		0		31-Dec	R 450 000		
		Purchase equipment for Pools	Date of purchase of Pipes	0		30-Aug		0		0		30-Aug	R 100 000		
			Date of purchase of Replacement Filter media	0		30-Aug		0		0		30-Aug	R 100 000		
		Construction of Cemetery Pathways & Fencing	Date of completion of palisade fencing	0		0		28-Feb		0		28-Feb	R 200 000		
			Date of completion of Cemetery Pathways	0		0		31-Jan		0		31-Jan	R 200 000		



**uMLALAZI MUNICIPALITY 2014 /2015 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) - COMMUNITY SERVICES**

No.	IDP/OPMS REF	OBJECTIVES	INDICATORS	QUARTER 1 - TOTAL		QUARTER 2 - TOTAL		QUARTER 3 - TOTAL		QUARTER 4 - TOTAL		ANNUAL TARGET		Budget	Variance	Measures for Improvement
20		Sports development: Equit Share	Rand value of budget spent	25%		50%		75%		100%		100%		R 512 000		
21		Cultural development: Equit Share	Rand value of budget spent	25%		50%		75%		100%		100%		R 300 000		
22		HIV relief: Equit share	Rand value of budget spent	25%		50%		75%		100%		100%		R 350 000		
23		Youth Development Programmes: Equit share	Rand value of budget spent	25%		50%		75%		100%		100%		R 600 000		
24		Rural Grounds maintenance: Equit Share	Rand Value of budget spent	25%		50%		75%		100%		100%		R 200 000		
25		Implement Special programmes	Percentage of expenditure	25%		50%		75%		100%		100%		R 585 000		
26		Implement Operation sukuma sakhe	Percentage of expenditure	25%		50%		75%		100%		100%		250 000		
<b>KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																
31		Respond to all internal audit enquiries and general enquiries within 3 working days of receipt thereof	Number of reports	1		1		1		1		4				
32		Identify all risk areas within the department in accordance with Council's Risk Assessment Plan and report quarterly on risks to	Number of reports	1		1		1		1		4				
33		Strengthen communication with the Department of Social Development - embrace SukumaSakhe	Number of meetings held with Social development	6		6		6		6		24				
34		Promote Cultural Development through the Cultural Desk	Number of programmes	0		3		2		0		5				
35		Facilitate the development of youth through Sports initiatives	Number of programmes	3		1		4		1		9				
36		Facilitate the promotion of Youth Day through the youth desk	Date of Event	0		0		0		30 June 2014		30 June 2014				

uMLALAZI MUNICIPALITY 2013 /2014 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) - ENGINEERING SERVICES																
No.	IDP/OPMS REF	WARD	OBJECTIVES	INDICATORS	Number of Jobs Created	QUARTER 1 - TOTAL		QUARTER 2 - TOTAL		QUARTER 3 - TOTAL		QUARTER 4 - TOTAL		ANNUAL TARGET		Budget
						Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	PROJ.	ACTUAL	
<b>KPA 1 : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>																
1			Hold 1 Middle management meeting per month and 1 staff meetings per quarter	Number of meetings held		4		4		4		4		16		
2			Provide bi-monthly reports for Engineering Committee Agendas (Total 6)	Number of reports		2		1		2		1		6		
3			Attend quarterly Council meetings, Monthly EXCO meeting & bi-monthly Engineering Committee meetings	Number of meetings attended		6		5		6		6		23		
4			Action Exco & Engineering Committee minutes after approved by Exco.	Percentage of actioning completed		100%		100%		100%		100%		100%		
<b>KPA 2: BASIC SERVICE DELIVERY</b>																
5			Facilitate with uThungulu to ensure alignment of water provisioning to relevant Municipal Capital Projects	Number of alignment meetings held		1		1		1		1		4		
6			Conduct meetings with Eskom to ensure alignment of energy provisioning to Municipal Capital Projects	Number of meetings held with Eskom		1		1		1		1		4		
7			Upgrade Eskom Power Supply to improve capacity to Eshowe	Date upgrade completed		0		31-Dec		0		0		31-Dec		
8			Improve electricity capacity for King Dinuzulu	Date of payment to eskom		0		0		0		0		31-Dec		
9				No of reports to Portfolio Committee		1		1		1		1		04-Jan		
10			Facilitate the implementation solar water geysers projects	Date of application forwarded to Dept. Of Energy		0		0		0		30-Jun		30-Jun		
11			Expand "Food for Waste" and "War against Poverty" programmes into all wards – Application for additional funding to be made	Date of funding approval		0		31-Dec		0		30-Jun		30-Jun		

uMLALAZI MUNICIPALITY 2013 /2014 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) - ENGINEERING SERVICES																
No.	IDP/OPMS REF	WARD	OBJECTIVES	INDICATORS	Number of Jobs Created	QUARTER 1 - TOTAL		QUARTER 2 - TOTAL		QUARTER 3 - TOTAL		QUARTER 4 - TOTAL		ANNUAL TARGET		Budget
12			Expand waste transfer station in Rural areas	Date of application for funding		0		0		0		30-Jun		30-Jun		
13			Implement rural roads programme with the hired graders	Km of rural roads graded		500		500		500		500		2000		R 8 000 000
14			Ensure processing of building plans received for all structures to be built within the municipal area within 30 days of receipt and report bi-monthly to Portfolio	Number of Elevation Committee meetings held		2		2		2		2		8		
15				Number of property inspections		100		100		100		100		400		
16			Building inspections to be carried out on Municipal owned buildings	Number of building inspections		40		40		40		40		240		
17			Stormwater management	Kilometres of stormwater drainage installed												R 800 000
18			Pavement Management (Kurbing)	Kilometres of roads paved												R 125 000
19			Sidewalks	Kilometres of sidewalks constructed												R 140 000
20			Rehabilitation of Urban Roads	Kilometres of roads rehabilitated												R 5 400 000
21		11	Upgrade of intersection - Sunnydale low cost housing	Date of expenditure		0		31-Dec		0		0		31-Dec		R 200 000
22		11		Number of Speedumps constructed - Eshowe		0		3		0		0		3		
23		18	Speedumps - Eshowe, Gingindlovu & Mthunzini	Number of Speedumps constructed - Ging		0		3		0		0		3		R 100 000
24		19		Number of Speedumps constructed - Mtz		0		3		0		0		3		
25		11	Small Business Development - Eshowe Bus & Taxi rank	Date of expenditure		0		0		0		30-Jun		30-Jun		R 3 500 000
26				Date of Completion		0		0		28-Feb		0		28-Feb		
27		10	Esihubeni Road (MIG)	Kilometres of Road paved												R 2 321 950
28				Number of inspections done		1		3		2		0		6		
29				Date of Completion		0		0		0		30-Jun		30-Jun		
30		11	Kangela Road Eshowe (MIG)	Kilometres of Road paved												R 4 216 860
31				Number of inspections done		0		1		3		2		6		
32				Date of Completion		0		0		30-Jan		0		30-Jan		
33		12	KDS / Sunnydale Link Road (MIG)	Kilometres of Road paved												R 1 900 000
34				Number of inspections done		1		3		2		0		R 6		

**uMLALAZI MUNICIPALITY 2013 /2014 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) - ENGINEERING SERVICES**

No.	IDP/OPMS REF	WARD	OBJECTIVES	INDICATORS	Number of Jobs Created	QUARTER 1 - TOTAL		QUARTER 2 - TOTAL		QUARTER 3 - TOTAL		QUARTER 4 - TOTAL		ANNUAL TARGET		Budget
35		11	Rehabilitation of Osborne Road (MIG)	Date of Completion		0		0		0		30-Jun		30-Jun		R 4 386 770
36				Kilometres of Road paved												
37				Number of Inspections done		0		1		3		2		6		
38		3	Mtipela Road (MIG)	Date of Completion		0		0		0		30-Jun		30-Jun		R 3 000 000
39				Kilometres of Road paved												
40				Number of Inspections done		0		1		3		2		6		
41		24	Makhehle Causeway (MIG)	Date of Completion		0		0		31-Mar		0		31-Mar		R 1 100 000
42				Metres of Causeway constructed												
43				Number of Inspections done		1		3		2		0		6		
44		24	Bele Road (MIG)	Date of Completion		0		0		0		30-Jun		30-Jun		R 1 309 860
45				Kilometres of Road paved												
46				Number of Inspections done		0		1		3		2		6		
47		15	Nogobhoza Road (MIG)	Date of Completion		0		31-Dec		0		0		31-Dec		R 1 562 180
48				Kilometres of Road paved												
49				Number of Inspections done		3		2		0		0		5		
50		17	Gciza Causeway (MIG)	Date of Completion		0		0		0		30-Jun		30-Jun		R 2 178 380
51				Metres of Causeway constructed												
52				Number of Inspections done		0		1		3		2		6		
53		12	KDS Bus Route Rehabilitation (MIG)	Date of Completion		0		0		0		30-Jun		30-Jun		R 500 000
54				Kilometres of Road paved												
55				Number of Inspections done		0		1		3		2		6		
56		1	Mfofolozi Causeway (MIG)	Date of Completion		0		0		0		30-Jun		30-Jun		R 2 400 000
57				Metres of Causeway constructed												
58				Number of Inspections done		0		1		3		2		6		
59		4	Ndlongwane Road (MIG)	Date of Completion		0		0		0		30-Jun		30-Jun		R 1 500 000
60				Kilometres of Road paved												
61				Number of Inspections done		0		1		3		2		6		

**uMLALAZI MUNICIPALITY 2013 /2014 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) - ENGINEERING SERVICES**

No.	IDP/OPMS REF	WARD	OBJECTIVES	INDICATORS	Number of Jobs Created	QUARTER 1 - TOTAL		QUARTER 2 - TOTAL		QUARTER 3 - TOTAL		QUARTER 4 - TOTAL		ANNUAL TARGET		Budget
62		11	Upgrade / renovate / additions - Community Halls and office buildings	Percentage of budget spent - renewal of current municipal buildings (R700 000)		0		50%		100%		0		100%		R 3 300 000
63				Percentage of budget spent - Registry office (R400 000)		0		50%		100%		0		100%		
64				Percentage of budget spent - Firestation living quarters (R500 000)		50%		100%		0		0		100%		
65				Percentage of budget spent - Parks and Gardens Staff Change rooms (R400 000)		50%		100%		0		0		100%		
66				Percentage of budget spent - Sunnyside Pool Ablution facilities (R150 000)		50%		100%		0		0		100%		
67				Percentage of budget spent - Mayors Office renovation (R500 000)		0		50%		100%		0		100%		
68				Percentage of budget spent - Municipal Managers office (R250 000)		0		50%		100%		0		100%		
69				Percentage of budget spent - Offices for building department (R400 000)		0		50%		100%		0		100%		
70				Percentage of budget spent on Finance office renovation		0		50%		100%		0		100%		
71		13	Construction of Sqwanjana Community Hall	Date of Completion		0		0				30-Jun		30-Jun		R 1 700 000
72				Number of inspections done		0		1		3		2		6		
73		11	Construct new Testing Station	Date of Completion		0		0				30-Jun		30-Jun		R 2 856 870
74				Number of inspections done		0		1		3		2		6		
75			Purchase Equipment / upgrade electricity supply	Date of purchase of 1 complete 3 way ring main unit		0		30-Nov		0		0		30-Nov		R 200 000
76				Date of purchase of 1 Auto recloser		0		30-Nov		0		0		30-Nov		R 180 000
77				Date of upgrade of Robot Control System		0		31-Oct		0		0		31-Oct		R 20 000
78				Date of upgrade of Street lights		0		31-Oct		0		0		31-Oct		R 100 000
79				Date of purchase of indoor transformers		0		31-Oct		0		0		31-Oct		R 150 000

uMLALAZI MUNICIPALITY 2013 /2014 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) - ENGINEERING SERVICES																
No.	IDP/OPMS REF	WARD	OBJECTIVES	INDICATORS	Number of Jobs Created	QUARTER 1 - TOTAL		QUARTER 2 - TOTAL		QUARTER 3 - TOTAL		QUARTER 4 - TOTAL		ANNUAL TARGET		Budget
80				Date of purchase of pole mounted transformers		0		31-Oct		0		0		31-Oct		R 80 000
81				Date of purchase of single phase prepaid motors		30-Aug		0		0		0		30-Aug		R 100 000
82				Date of purchase of chainsaws		30-Aug		0		0		0		30-Aug		R 20 000
83			Caretaking of Rural Buildings (Equitable Share)	Number of reports submitted		1		1		1		1		4		R 200 000
84			Building of Creche facilities for early Childhood Development (Equitable Share)	Date of expenditure		0		0		0		30-Jun		30-Jun		R 300 000
85			Free Refuse Service (Equitable Share)	Number of households benefiting from free refuse service		12000		12000		12000		12000		R 12 000		R 1 551 430
86		15	Construction of Kwayabu Sportsfield	Date of Completion		0		0		31-Mar		0		31-Mar		R 1 400 000
87				Number of inspections done		1		3		2		0		6		
88		24	Construction of Kwabulawayo Sportsfield	Date of Completion		0		0		0		30-Jun		30-Jun		R 2 140 130
89				Number of inspections done		0		1		3		2		6		
<b>KPA 3 : LOCAL ECONOMIC DEVELOPMENT</b>																
90			Poverty alleviation (Equitable Share)	Number of jobs created												R 2 800 000
91				Percentage of expenditure												
92			Work Creation (Equitable Share)	Number of jobs created												R 4 526 670
93				Percentage of expenditure												
<b>KPA 4 : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>																
94			Maintain and update departmental inventory regularly. Submit quarterly updates/reports and annual exception report to CFO by 30 June 2014	Number of updates forwarded to CFO		1		1		1		1		4		
95				No. of reports on Road Assets Management		1		1		1		1		4		
96				No. Of reports on Fleet Management		1		1		1		1		4		
97			Replacement of existing conventional meters to pre-paid	percentage of replacements completed		100%	100%	100%		100%		100%		100%		
98			Improved record holding of tonnage of waste collected through transfer station	% increase in revenue from cash collection at waste transfer stations		2%		2%		2%		2%		8%		
99			Draft 2014/2015 Departmental Budget	Date of submission		0		30-Nov		0		0		30-Nov		

uMLALAZI MUNICIPALITY 2013 /2014 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) - ENGINEERING SERVICES																
No.	IDP/OPMS REF	WARD	OBJECTIVES	INDICATORS	Number of Jobs Created	QUARTER 1 - TOTAL		QUARTER 2 - TOTAL		QUARTER 3 - TOTAL		QUARTER 4 - TOTAL		ANNUAL TARGET		Budget
100			Draft Departmental SDBIP	Date of submission		0		0		28-Feb		0		28-Feb		
101			Purchase of Vehicles for - Roads & Streets(x5)	Date of expenditure		0		31-Oct		0		0		31-Oct		R 1 360 000
102			Purchase vehicle - Traffic dept.	Date of expenditure		30-Sep		0		0		0		30-Sep		R 170 000
103			Purchase vehicle - Testing Station	Date of expenditure		0		31-Oct		0		0		31-Oct		R 160 000
104			Purchase of Vehicle - Waste Management	Date of expenditure		0		31-Oct		0		0		31-Oct		R 250 000
105			Purchase of Vehicle - Planning	Date of expenditure		0		31-Oct		0		0		31-Oct		
106			Purchase of vehicle - electricity dept	Date of expenditure		30-Sep		0		0		0		30-Sep		R 250 000
107			Rehabilitation of Eshowe Landfill Site	Date of expenditure		31-Jul		0		0		0		31-Jul		R 550 000
108																
<b>KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																
109			respond to all internal audit queries and general enquiries within 3 working days of receipt thereof	Number of reports submitted to Audit Committee		1		1		1		1		4		
110			Identify all risk areas within the department in accordance with Council's Risk Assessment Plan and report quarterly on	Number of reports to MM		1		1		1		1		4		