

UGU DISTRICT MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE YEAR 1 JULY 2014 TO 30 JUNE 2015

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1. Introduction and Background

The Ugu District Municipality has adopted both its 2014/2015 Budget and IDP Review on the 29th of May and 26th of June 2014 respectively. The vision and mission as per the IDP is as follows:

Ugu's Vision

"A place where everyone benefits equally from socio-economic opportunities and services"

Ugu's Mission

"To create an enabling environment for social and economic development resulting in the provision of quality drinking water and access to decent sanitation by ensuring community participation and co-ordination of the public and private sector"

In order to bring both the vision and mission to life the municipality put in place 8 Priorities, 6 Strategic Objectives and a 6 Point Action Plan as shown in the Figure 1.1 below.

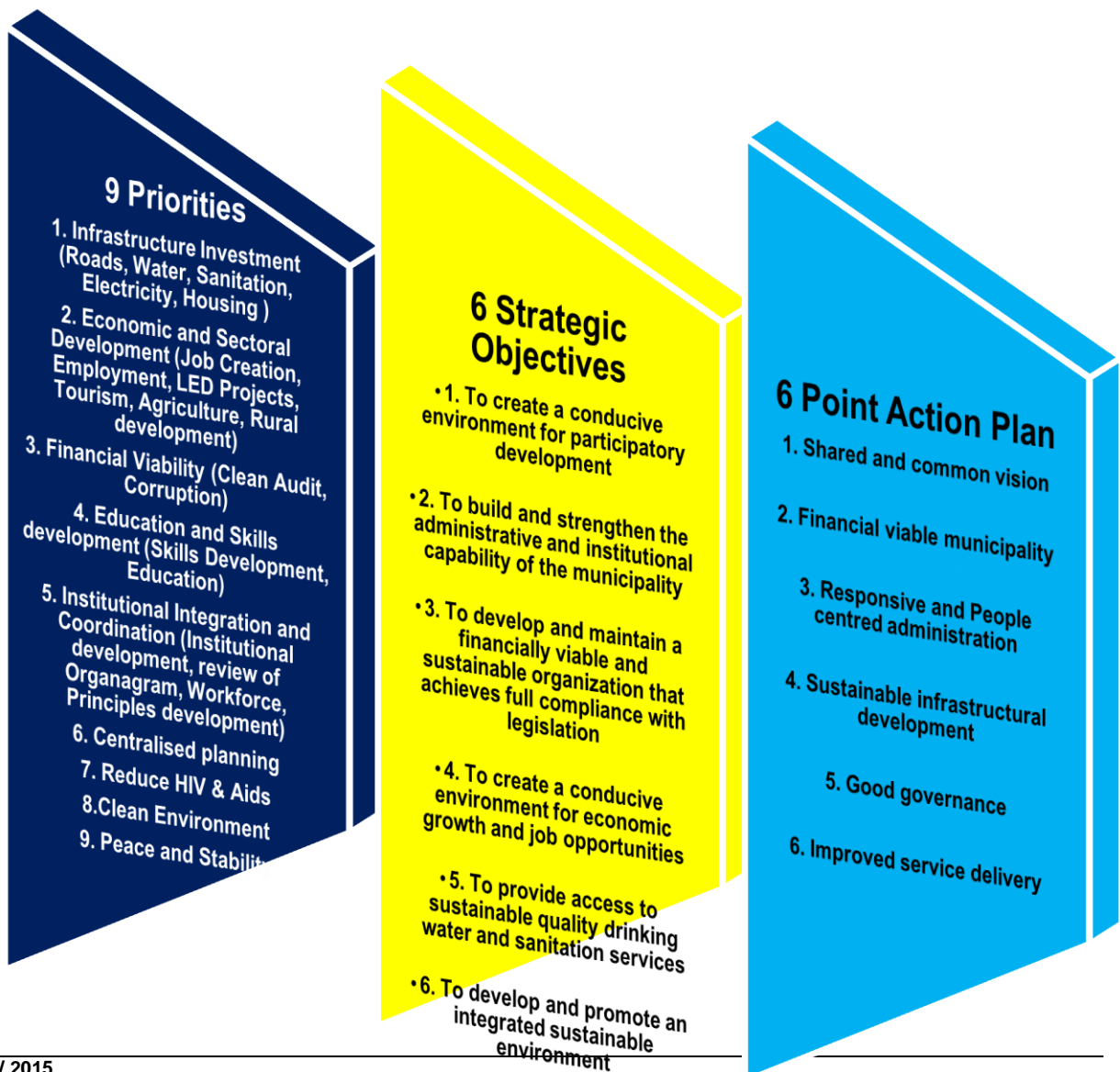


Fig 1.1: Ugu District Development Matrix
Source: Ugu DM IDP, 2014

1.1 Purpose

The purpose of this document is to present the Service Delivery Budget Implementation Plan (SDBIP) of the new Ugu District Municipality for the financial year 2014/2015. It has been developed on the basis of the Council approved 2014 / 2015 IDP and Budget. Furthermore, it is to provide a communication tool on the execution of the budget and achievement of development priorities and objectives as shown in Figure 1.1.

1.2 Legislative Mandates

The Municipal Finance Management Act (MFMA) requires the municipalities to prepare a Service Delivery and Budget Implementation Plan (SDBIP). Section 1 of the MFMA defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section

53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

(a) projections for each month of-

(i) revenue to be collected, by source; and

(ii) operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter”.

The SDBIP therefore gives effect to IDP and budget of the municipality and will only be possible if the IDP and the budget are fully aligned with each other as required by the MFMA. The SDBIP can therefore be seen as the *“contract”* between the administration, council and the community expressing goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This then provides basis for measuring performance in service delivery against end – of – the year targets and implementing the budget. The diagram below best illustrates this:

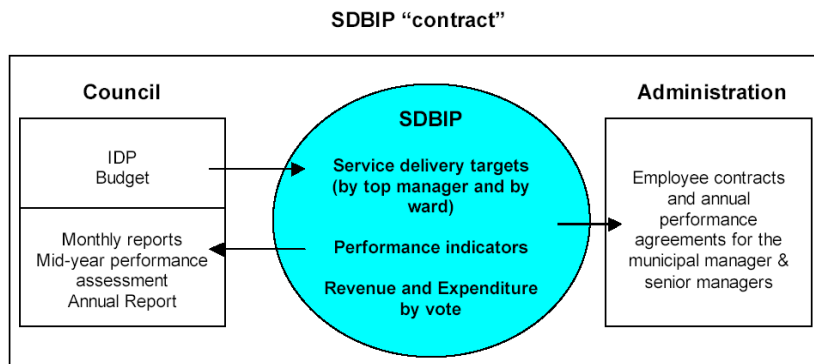


Fig 1.2.1: SDBIP, Budget and IDP Link

Source: MFMA Circular No. 13, 2005

The SDBIP is a management, implementation and monitoring tool that provides a vital link between the mayor, council (executive) and the administration, and facilitates the process of holding the management accountable for its performance. If properly formulated, the SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council.

1.3 The SDBIP as a Management, Implementation and Monitoring Tool

The SDBIP provides a critical link between the mayor, council and administration of Ugu District as it facilitates and promotes accountability. The Ugu District SDBIP acts a communication plan which ensures the circulation of appropriate information both internally and externally for the monitoring of budget execution, performance of the senior management and achievement of set strategic objectives as set by council. It is the tool by which the municipal manager monitors the performance of the senior management, by which the mayor monitors the municipal manager's performance and for the community to monitor the municipality's performance. The SDBIP plays three major roles which are management, implementation and monitoring as discussed below.

1.3.1 Management Tool

The acts as the management tool of the municipality for the senior management and is being continuously being modified to be a more meaningful and useful tool. The budget sets the annual service delivery and budget targets by means of revenue and expenditure per vote. It therefore becomes imperative that an in year mechanism that measures performance and progress on a continuous basis. The SDBIP does this through basing the end of year targets on quarterly and monthly targets which linked to service delivery outputs making it credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The pre planning involved in the SDBIP then gives meaning to both in year reporting in terms of section 71 (monthly), section 72 (mid-year report) and end of year annual report.

1.3.2 Implementation Tool

The responsibilities and outputs for each general manager, the inputs to be used, and the time deadlines for each output are indicated in the SDBIP and the performance agreements of the section 56 managers are informed by the SDBIP to ensure effective implementation. Furthermore, the SDBIP's output where possible are broken down per ward, where possible, to support ward councilors in service delivery information.

1.3.3 Monitoring Tool

The SDBIP is a very critical tool for the mayor's monitoring of in-year performance of the municipal manager and for the municipal manager's monitoring of all managers in the municipality in a financial year. The mayor and the municipal manager are therefore able to proactively employ corrective measures should poor performance arise. The management committee therefore acts as a problem solving mechanism as it routinely look up look out for anticipated problems and resolve them as soon as possible.

1.4 The SDBIP Process and Reporting Structure

The reporting process commences from a departmental level from where it flows to the strategic level, political level and on to the community, the users of the services.

The supervisors / officers report on monthly basis to their respective managers who in turn report to the general managers of departments. The general managers submit reports, which include recommendations, to the municipal manager and management committee, which consist of the municipal manager, heads of departments and the IDP manager. The management committee considers the departments' reports and forwards them on with recommendations to the relevant portfolio committees. The management committee reports to EXCO on bi-monthly basis. The portfolio committee then reports to the EXCO on bi-monthly basis. Finally, the EXCO then reports to the council on a monthly basis, and then the council adopts and submits an annual performance report to the community.

1.4.1 Departmental Level

The general manager on receipt of directorate quarterly performance reports scrutinizes the report and passes it on to the performance management champion in the department who should consolidate the reports into a single report for the department and compile a portfolio of evidence file (POE). The departmental performance report should then be passed through the PMS unit which consolidates all the departmental report which then informs the organizational performance report. The PMS unit then sends the reports together with the POE files to the internal audit unit to for auditing.

The MANCO once the reports and POEs are audited vigorously interrogate the quarterly departmental performance reports. In the process members of the MANCO concentrates on monitoring progress towards achievement of performance targets and KPI's. After this is done recommendations formulated which are aimed at taking corrective action if necessary.

1.4.2 Strategic Level

Before the 23rd of every month after the end of each quarter, (October, January, April and July), a quarterly review session is held which includes the Extended MANCO, the PMS champions and the EXCO.

In these sessions the quarterly performance reports are evaluated critically by the EXCO members. This evaluation is aimed at determining to what extent the performance targets and KPIs are positively impacting on the development objectives. Recommendations are then formulated around corrective actions in this regard, if necessary. The quarterly municipal performance report, together with recommendations, is then forwarded to the council.

1.4.3 Political Level

The report is then tabled at the council meeting and the council considers the recommendations made at the quarterly review which affords it the opportunity to take corrective action, and re-informs project planning, design and implementation process. Council will also decide on appropriate procedures for keeping ward committees and other relevant forums so that stakeholders are in a position to keep their constituents informed of progress through the ward structures and organized civil groups' structures.

1.4.4 Community Level

In terms of Section 46 of the Municipal Systems Act a municipality must prepare a performance report to the citizen that reflects:

- The municipality's performance during that year in comparison to performance targets in the previous financial year;
- The development and service delivery priorities and performance targets for the following year; and
- Measures that were or are to be taken to improve services.

This is done through the annual report and in terms of in-year quarterly reporting through the IDP Representative Forum.

1.5 The components of the SDBIP

The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to general managers. Once the top-layer targets are set, the top management is then develops the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible for, and breaking up such outputs into smaller outputs and linking these to each middle-level and junior manager. Whilst the municipal manager has

access to such lower layer detail of the SDBIP, it will largely only be the senior manager in charge who will be using such detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the municipality.

The discussion below focuses on the top-layer of the SDBIP that must be made public, and focuses on five components. The five necessary components are:

- i. Monthly projections of revenue to be collected for each source
- ii. Monthly projections of expenditure (operating and capital) and revenue for each vote
- iii. Quarterly projections of service delivery targets and performance indicators for each vote
- iv. Ward information for expenditure and service delivery
- v. Detailed capital works plan broken down by ward over three years

1.5.1 Monthly projections of revenue to be collected for each source

One of the most important and basic priorities for Ugu municipality is to collect all its revenue as budgeted for as the failure to collect all such revenue will undermine the municipality's ability of deliver on services. Every attempt has been made to ensure that measures to achieve monthly revenue targets for each revenue source are instituted. The revenue projections relate to actual cash expected to be collected and will reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income. The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of section 71(1) (a) and (e).

The sources of revenue for the Ugu District Municipality are as follows:

- i. Service charges - water revenue
- ii. Service charges - sanitation revenue
- iii. Rental of facilities and equipment
- iv. Interest earned-external investments
- v. Interest earned-outstanding debtors
- vi. Other income
- vii. Gains on disposal of PPE
- viii. Government grants & subsidies

1.5.2 Monthly projections of expenditure (operating and capital) and revenue for each vote

These projections relate to cash paid and reconcile to the cash flow statement adopted with the budget documentation. Each key GFS function is a "vote" and must have associated with it as

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appropriate: operating expenditure; revenue; capital expenditure; and measurable performance objectives. Measurable performance objectives include service delivery targets and other financial and non-financial indicators.

The SDBIP shows monthly projections of revenue by vote in addition to revenue by source. When reviewing budget projections against actual, revenue and expenditure by vote considered in order to gain a more complete picture than provided by reviewing expenditure only. The section 71(1) (c), (d) and (f) MFMA monthly report requires reporting against such monthly projections in the SDBIP.

The Ugu District expenditure and revenue votes are as follows:

- i. **Vote1** - Executive & Council
- ii. **Vote2** - Finance & Administration
- iii. **Vote3** - Infrastructure & Economic Development
- iv. **Vote4** – Water
- v. **Vote5** - Waste Water Management
- vi. **Vote6** - Public Safety
- vii. **Vote7** - Environmental Protection
- viii. **Vote8** - Other: Markets
- ix. **Vote9** - Sports & Recreation

1.5.3 Quarterly projections of service delivery targets and performance indicators for each vote

While components 1 and 2 provide projections of budgeted amounts for revenue and expenditure, component 3 provide non-financial measurable performance objectives in the form of service delivery targets and other performance indicators. The focus here is on outputs, and not inputs or internal management objectives.

Service delivery targets relate to the level and standard of service being provided to the community and include targets for the reductions in backlogs of basic services. The requirement for service delivery targets is consistent with national government policy requiring the public sector to be able to measure service delivery outputs and outcomes in addition to inputs (expenditure).

1.5.4 Ward information for expenditure and service delivery

The information in the formats shown in preceding sections supports effective management and accountability. However, it is important to recognize that councillors and the community will also benefit greatly from a further break down of information on services into municipal wards. This has been achieved through adding this information on the departmental scorecards.

1.5.5 Detailed capital works plan broken down by ward over three years

A detailed three year capital works plan is provided to ensure sufficient detail to measure and monitor delivery of infrastructure projects on a ward by ward basis where possible, including: project number; name; short description of what the project will deliver; planned start date; actual start date; planned completion date; actual completion date; capital costs timed ; reasons for variances including if the project was completed but did not deliver to specification; and the responsible senior manager.

2. Monthly Projections of Revenue to be collected by Source: 2014 – 2015

Revenue Source	July	August	September	October	November	December	January	February	March	April	May	June
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Service charges - water revenue	26,845,338.00	33,256,290.00	18,715,132.00	21,495,206.00	18,298,983.00	21,749,300.00	16,188,554.00	18,298,983.00	24,076,111.00	26,351,142.00	20,280,096.00	27,903,366.00
Service charges - sanitation revenue	11,018,760.00	9,303,748.00	7,236,339.00	7,083,339.00	8,126,766.00	8,126,765.00	6,186,419.00	9,303,748.00	9,718,097.00	11,639,497.00	7,548,807.00	9,800,178.00
Rental of facilities and equipment	336,507.00	204,372.00	288,186.00	168,254.00	147,500.00	186,278.00	135,899.00	204,372.00	135,899.00	0.00	336,507.00	342,745.00
Interest earned-external investments	379,162.00	758,324.00	159,817.00	189,581.00	414,069.00	447,048.00	57,923.00	226,428.00	887,538.00	433,376.00	216,664.00	687,537.00
Interest earned-outstanding debtors	244,961.00	237,548.00	200,460.00	300,690.00	484,988.00	300,691.00	158,280.00	203,096.00	300,148.00	484,988.00	257,158.00	252,313.00
Other income	336,444.00	350,489.00	551,796.00	477,004.00	451,468.00	4,850,115.00	379,070.00	300,979.00	586,659.00	491,677.00	816,076.00	508,473.00
Gains on disposal of PPE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Government grants & subsidies	0.00	0.00	99,282,332.00	0.00	0.00	57,774,175.00	86,881,467.00	0.00	0.00	0.00	96,830,898.00	0.00
Total Revenue by Source	39,161,172.00	44,110,771.00	126,434,062.00	29,714,074.00	27,923,774.00	93,434,372.00	109,987,612.00	28,537,606.00	35,704,452.00	39,400,680.00	126,286,206.00	39,494,612.00

3. Monthly projections of operating and capital expenditure for each vote: 2014 – 2015

3.1.1 Revenue and Expenditure by Vote: July - September

Department Votes	JULY			AUGUST			SEPTEMBER		
	Revenue	Capex	Opex	Revenue	Capex	Opex	Revenue	Capex	Opex
Vote1 - Executive & Council	10,649.00		1,912,950.00	33,202.00		4,049,257.00	112,762.00		2,882,249.00
Vote2 - Finance & Administration	16,072,103.00	2,082,500.00	7,133,194.00	10,056,920.00	2,082,500.00	10,272,509.00	9,108,210.00	2,082,500.00	7,398,325.00
Vote3 - Infrastructure & Economic Development	24,816,338.00		4,173,993.00	24,503,321.00		6,441,943.00	24,405,424.00	400,000.00	6,638,177.00
Vote4 - Water	44,718,887.00	22,245,369.25	24,961,229.00	41,298,835.00	22,245,369.25	35,054,289.00	44,074,771.00	22,245,369.25	38,815,569.00
Vote5 - Waste Water Management	8,385,663.00	3,719,308.08	6,014,650.00	9,126,151.00	3,719,308.08	6,801,891.00	9,963,976.00	3,719,308.08	7,965,217.00
Vote6 - Public Safety	273,287.00		111,387.00	710,036.00		342,268.00	260,517.00		146,079.00
Vote7 - Environmental Protection	367,954.00		2,043,630.00	1,786,245.00		1,145,929.00	751,385.00		1,152,729.00
Vote8 - Other: Markets	144,118.00		163,542.00	173,237.00		98,566.00	114,057.00		97,286.00
Vote9 - Sports & Recreation	33,051.00		229,029.00	114,407.00		253,137.00	62,288.00		295,327.00

3.1.2 Revenue and Expenditure by Vote: October - December

Department Votes	OCTOBER			NOVEMBER			DECEMBER		
	Revenue	Capex	Opex	Revenue	Capex	Opex	Revenue	Capex	Opex
Vote1 - Executive & Council	122,762.00		3,497,960.00	129,676.00		5,110,462.00	132,762.00		3,217,817.00
Vote2 - Finance & Administration	15,108,210.00	2,082,500.00	7,366,753.00	10,108,210.00	2,082,500.00	7,741,328.00	13,108,210.00	2,082,500.00	7,533,010.00
Vote3 - Infrastructure & Economic Development	24,846,372.00		6,442,531.00	24,090,134.00		6,715,365.00	24,145,886.00		4,910,785.00
Vote4 - Water	39,909,719.00	22,245,369.25	30,067,631.00	39,673,694.00	22,245,369.25	39,398,595.00	41,564,332.00	22,245,369.25	51,171,784.00
Vote5 - Waste Water Management	12,997,176.00	3,719,308.08	6,801,891.00	8,352,608.00	3,719,308.08	7,014,650.00	8,991,650.00	3,719,308.08	5,375,630.00
Vote6 - Public Safety	260,517.00		1,699.00	273,287.00		91,724.00	406,099.00		83,231.00
Vote7 - Environmental Protection	367,954.00		49,305.00	169,872.00		1,689,990.00	2,305,385.00		1,348,251.00
Vote8 - Other: Markets	102,339.00		143,369.00	149,026.00		134,408.00	144,118.00		101,126.00
Vote9 - Sports & Recreation	40,677.00		195,880	58,474.00		70,838.00	61,017.00		117,528.00

3.1.3 Revenue and Expenditure by Vote: January - March

Department Votes	JANUARY			FEBRUARY			MARCH		
	Revenue	Capex	Opex	Revenue	Capex	Opex	Revenue	Capex	Opex
Vote1 - Executive & Council	127,170.00		2,592,635.00	153,037.00		2,763,524.00	107,170.00		4,049,257.00
Vote2 - Finance & Administration	10,532,192.00	2,082,500.00	8,273,524.00	10,177,210.00	2,082,500.0	7,116,615.00	13,124,210.00	2,082,500.00	7,741,328.00
Vote3 - Infrastructure & Economic Development	24,235,661.00		3,495,989.00	24,148,290.00		6,887,668.00	24,405,424.00		5,941,943.00
Vote4 - Water	41,164,007.00	22,245,369.25	36,974,178.00	44,993,628.00	22,245,369.25	21,063,652.00	39,074,771.00	22,245,369.25	39,398,595.00
Vote5 - Waste Water Management	9,000,664.00	3,719,308.08	3,931,338.00	8,616,959.00	3,719,308.08	7,850,660.00	9,126,151.00	3,719,308.08	6,965,217.00
Vote6 - Public Safety	1,200,849.00		1,662,930.00	710,036.00		10,809.00	374,094.00		342,268
Vote7 - Environmental Protection	169,401.00		1,312,548.00	1,786,245.00		876,187.00	1,872,873.00		1,145,929.00
Vote8 - Other: Markets	123,237.00		64,000.00	131,669.00		97,286.00	35,779.00		98,566.00
Vote9 - Sports & Recreation	33,051.00		233,549.00	6,355.00		100,003.00	47,670.00		544,065.00

3.1.4 Revenue and Expenditure by Vote: January - March

Department Votes	APRIL			MAY			JUNE		
	Revenue	Capex	Opex	Revenue	Capex	Opex	Revenue	Capex	Opex
Vote1 - Executive & Council	109,170.00		3,497,960.00	117,170.00		4,528,676.00	28,470.00		5,934,729.00
Vote2 - Finance & Administration	10,006,210.00	2,082,500.00	6,533,010.00	11,108,210.00	2,082,500.00	8,733,446.00	11,408,576.00	2,082,500.00	8,733,447.00
Vote3 - Infrastructure & Economic Development	23,305,424.00		3,452,676.00	23,406,789.00		4,990,673.00	11,434,323.00		(6,266,680.00)
Vote4 - Water	41,779,835.00	22,245,369.25	38,815,569.00	42,075,632.00	22,245,369.25	38,178,989.00	34,689,304.00	22,245,369.25	38,178,990.00
Vote5 - Waste Water Management	8,975,608.00	3,719,308.08	5,853,113.00	8,932,608.00	3,719,308.08	5,853,113.00	8,621,181.00	3,719,308.08	5,853,114.00
Vote6 - Public Safety	374,094.00		1,062,930.00	374,094.00		833,839.00	674,094.00		833,840.00
Vote7 - Environmental Protection	1,872,873.00		1,689,990.00	1,872,873.00		1,320,723.00	1,772,873.00		1,320,722.00
Vote8 - Other: Markets	35,779.00		134,408.00	35,779.00		101,126.00	35,779.00		63,914.00
Vote9 - Sports & Recreation	47,670.00		544,065.00	47,760.00		544,065.00	47,670.00		544,067.00

3.1.5 Revenue and Expenditure by Vote: Totals

DEPARTMENTAL VOTES	Revenue	Capex	Opex
Vote1 - Executive & Council	1,184,000.00		44,037,476.00
Vote2 - Finance & Administration	139,918,471.00	24,990,000.00	94,576,389.00
Vote3 - Infrastructure & Economic Development	277,743,386.00	400,000.00	53,825,063.00
Vote4 - Water	495,017,415.00	266,944,431.00	432,079,070.00
Vote5 - Waste Water Management	111,090,395.00	44,631,697.00	76,280,484.00
Vote6 - Public Safety	5,891,004.00		5,523,004.00
Vote7 - Environmental Protection	15,095,933.00		15,095,933.00
Vote8 - Other: Markets	1,224,917.00		1,297,597.00
Vote9 - Sports & Recreation	600,000.00		3,671,553.00
Total Projections of Revenue & Expenditure	1,047,765,521.00	336,966,128.00	726,386,569.00

4. Reconciliation of IDP and Budget

NATIONAL KPA	Strategic Objective	RECONCILIATION OF IDP & BUDGET		CAPITAL BUDGET			OPERATING BUDGET			RESPONSIBILITY
		IDP No.	Programmes/ Projects	2014/2015	2015/2016	2016/2017	2014/2015	2015/2016	2016/2017	
Basic Service Delivery	5. To provide access to sustainable quality drinking water and sanitation services	BSD 1	Provision of households with access to Water Services	R 163 959 274.42			R 0.00	R 0.00	R 0.00	Water Services
		BSD 2	Upgrade & Repair of Aging Infrastructure	R 80 016 357.22	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
		BSD 3	Provision of Households with access to Sanitation Services	R 25 112 358.39			R 0.00	R 0.00	R 0.00	
		BSD 4	Non Revenue Water Reduction	R 6 836 099.00	R 0.00	R 0.00	R 3 700 000.00			
		BSD 5	Treat and provide compliant drinking water in terms of Blue Drop Requirements	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
		BSD 6	Treat and discharge compliant waste water in terms of Green Drop Requirements	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
		BSD 7	Alternative Water Supply	R 30 597 017.00			R 0.00	R 0.00	R 0.00	
		BSD 8	Free basic water and indigent support	R 0.00	R 0.00	R 0.00	R 22 273 650.00			Treasury

Ugu District Municipality

NATIONAL KPA	Strategic Objective	RECONCILIATION OF IDP & BUDGET		CAPITAL BUDGET			OPERATING BUDGET			RESPONSI BILITY	
		IDP No.	Programmes/ Projects	2014/2015	2015/2016	2016/2017	2014/2015	2015/2016	2016/2017		
Municipal Transformation & Institutional Development	2. To build and strengthen the administrative and institutional capability of the municipality	MTID 1	Organizational Performance Management System (OPMS)	R 0.00	R 0.00	R 0.00	R 10 000.00	R 10 000.00	R 10 000.00	OMM	
		MTID 2									
		MTID 3	Electronic Document Management System(EDMS)	R 0.00	R 0.00	R 0.00	R 534 000.00				Corporate Services
		MTID 4	Facilities Management	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		
		MTID 5	Fixed Property reconciliation	R 300 000.00			R 0.00	R 0.00	R 0.00		
		MTID 6	Policy Review	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		
		MTID 7	Long term Office accommodation	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		
		MTID 8	Tracking and monitoring tool of Council , EXCO and MANCO resolutions	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		
		MTID 9	Monitoring and Adherence to Rules and Orders	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		
		MTID 10	Organisational Structure	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
		MTID 11									
		MTID 12									
		MTID 13	Labour turnover	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
		MTID 14									
		MTID 15	Infrastructure Scarce Skills Development	R 0.00	R 0.00	R 0.00	R1 500 000.00				
		MTID 16	Human Resources Strategy Development	R 0.00	R 0.00	R 0.00	R 200 000.00				
		MTID 17	Individual Performance Management System	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	

Ugu District Municipality

NATIONAL KPA	Strategic Objective	RECONCILIATION OF IDP & BUDGET		CAPITAL BUDGET			OPERATING BUDGET			RESPONSIBILITY
		IDP No.	Programmes/ Projects	2014/2015	2015/2016	2016/2017	2014/2015	2015/2016	2016/2017	
Municipal Transformation & Institutional Development	2. To build and strengthen the administrative and institutional capability of the municipality	MTID 18	Individual Performance Management System							Corporate Services
		MTID 19		R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
		MTID 20	Human Resources Systems Alignment	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
		MTID 21	Labour Relations	R 0.00	R 0.00	R 0.00	R 200 000.00			
		MTID 22	Training and Development	R 0.00	R 0.00	R 0.00	R 2 400 000.00			
		MTID 23	Employee Health ,Safety and Wellness	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
		MTID 24	Implement employment equity plan	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
		MTID 25	Leave Management	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
		MTID 26	Overtime Management	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
		MTID 27	Replacement plan	R 3 500 000.00			R 0.00	R 0.00	R 0.00	
		MTID 28	Disposal plan	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
		MTID 29	Maintenance plan	R 0.00	R 0.00	R 0.00	R 650 0000.00			
		MTID 30	License renewal plan	R 0.00	R 0.00	R 0.00	R 500 000.00			
		MTID 31	Monitoring tool for fuel usage	R 0.00	R 0.00	R 0.00	R 7 663 284.06			
		MTID 32	Accidents management	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
		MTID 33	Policies and procedures	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
		MTID 34	Fleet Management	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
		MTID 35	Legal Compliance	R 0.00	R 0.00	R 0.00	R 1 400 000.00	R 0.00	R 0.00	OMM

Ugu District Municipality

NATIONAL KPA	Strategic Objective	RECONCILIATION OF IDP & BUDGET		CAPITAL BUDGET			OPERATING BUDGET			RESPONSIBILITY
		IDP No.	Programmes/ Projects	2014/2015	2015/2016	2016/2017	2014/2015	2015/2016	2016/2017	
Good Governance and Public Participation	1. To create a conducive environment for participatory development	GGPP 1	2012/2013 – 2016/2017 Integrated Development Plan (IDP)	R 0.00	R 0.00	R 0.00	R 150 000.00	R 180 000.00	R 200 000.00	Office of the Municipal Manager (OMM)
		GGPP 2								
		GGPP 3								
		GGPP 4	District Wide Intergovernmental Relations	R 4000.00			R 0.00	R 0.00	R 0.00	
		GGPP 5	Batho Pele Programme	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
		GGPP 6								
		GGPP 7								
		GGPP 8								
		GGPP 9								
		GGPP 10	Enhancement of Public Participation	R 1 064 000.00			R 0.00	R 0.00	R 0.00	
		GGPP 11								
		GGPP 12								
		GGPP 13								
		GGPP 14								
		GGPP 15	Sport Development	R 560 000.00			R 0.00	R 0.00	R 0.00	
		GGPP 16								
		GGPP 17	Effective Communication	R 470 000.00			R 0.00	R 0.00	R 0.00	
		GGPP 18								
		GGPP 19								
		GGPP 20								
		GGPP 21	Enhance corporate image	R 120 000.00			R 0.00	R 0.00	R 0.00	
		GGPP 22								
		GGPP 23								
		GGPP 24	Organisational Risk Reduction	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
		GGPP 25	Internal Auditing	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	

Ugu District Municipality

NATIONAL KPA	Strategic Objective	RECONCILIATION OF IDP & BUDGET		CAPITAL BUDGET			OPERATING BUDGET			RESPONSIBILITY	
		IDP No.	Programmes/ Projects	2014/2015	2015/2016	2016/2017	2014/2015	2015/2016	2016/2017		
Good Governance and Public Participation	1. To create a conducive environment for participatory development	GGPP 26	Customer care bus	R 850 000.00			R 0.00	R 0.00	R 0.00	Corporate Services	
		GGPP 27	Customer services charter, customer care policy and call centre policy	R 350 000.00			R 0.00	R 0.00	R 0.00		
		GGPP 28									
		GGPP 29	Electronic customer satisfaction survey	R 500 000.00			R 0.00	R 0.00	R 0.00		
		GGPP 30	Complaints handling procedure	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		R 0.00
		GGPP 31	Customer service standards	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		R 0.00
		GGPP 32	Annual Community outreach programme								
		GGPP 33	Integrated reporting on customer interface	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		R 0.00
		GGPP 34	Quality assurance	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		R 0.00
		GGPP 36	Improvement of Inter Office network performance	R 167 000.00				R 0.00	R 0.00		R 0.00
		GGPP 37									
		GGPP 38	Server and Personal Computer Infrastructure upgrade	R 1 900 000.00				R 0.00	R 0.00		R 0.00
		GGPP 39									
		GGPP 40	ICT Security	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		R 0.00
		GGPP 41									
		GGPP 42	Inter-office network	R 120 000.00			R 0.00	R 0.00	R 0.00		
		GGPP 43	ICT Governance	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		R 0.00
		GGPP 44	AG's Findings on ICT	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		R 0.00
		GGPP 45	Disaster Recovery Plan	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		R 0.00
		GGPP 46	Policy Review	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		R 0.00
GGPP 47	Ugu Broadband Project	R 178 447.12			R 0.00	R 0.00	R 0.00				

Ugu District Municipality

NATIONAL KPA	Strategic Objective	RECONCILIATION OF IDP & BUDGET		CAPITAL BUDGET			OPERATING BUDGET			RESPONSIBILITY	
		IDP No.	Programmes/ Projects	2014/2015	2015/2016	2016/2017	2014/2015	2015/2016	2016/2017		
Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	LED 1	Renewable Energy	R 30 000.00			R 0.00	R 0.00	R 0.00	Infrastructure & Economic Development Services	
		LED 2									
		LED 3	Maritime Sector	R 80 000.00			R 0.00	R 0.00	R 0.00		
		LED 4	Creative Industry	R 10 000.00			R 0.00	R 0.00	R 0.00		
		LED 5	SMME Sector	R 1 885 496.00			R 0.00	R 0.00	R 0.00		
		LED 6									
		LED 7									
		LED 8	Agricultural Support & Development	R 5 120 000.00			R 0.00	R 0.00	R 0.00		
		LED 9									
		LED 10									
		LED 11									
		LED 12									
		LED 13	Manufacturing Sector	R 10 000.00			R 0.00	R 0.00	R 0.00		
		LED 14									
		LED 15									
		LED 16									
		LED 17	Job Creation	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		R 0.00
		LED 18	Research and Development	R 330 000.00			R 0.00	R 0.00	R 0.00		
		LED 19									
		LED 20									
		LED 21									
		LED 22									
		LED 23									
		LED 24	Tourism Development								
LED 25	Development Agency	R 5 200 000.00			R 0.00	R 0.00	R 0.00				
LED 26	Coordination of programmes for vulnerable groups	R 680 000.00			R 0.00	R 0.00	R 0.00				
LED 27											
LED 28	Operation Sukhuma Sakhe	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00				
LED 29											
Municipal Financial Viability and Management		MFVM1	Financial Improvement Plan	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	Financial Services	
		MFVM 2	Clean Audit	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		
		MFVM 3	Supply Chain Management	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		
		MFVM 4									
		MFVM 5	Contracts Management	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		

Ugu District Municipality

NATIONAL KPA	Strategic Objective	RECONCILIATION OF IDP & BUDGET		CAPITAL BUDGET			OPERATING BUDGET			RESPONSIBILITY			
		IDP No.	Programmes/ Projects	2014/2015	2015/2016	2016/2017	2014/2015	2015/2016	2016/2017				
Municipal Financial Viability and Management	3. To develop and maintain a financially viable and sustainable organization that achieves full compliance with legislation	MFVM 6		R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	Financial Services			
		MFVM 7	Asset Management	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00				
		MFVM 8	Asset Management	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00				
		MFVM 9		R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00				
		MFVM 10		R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00				
		MFVM 11	Revenue Management & Enhancement	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00				
		MFVM 12		R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00				
		MFVM 13		R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00				
		MFVM 14		R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00				
		MFVM 15	Expenditure Management	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00				
		MFVM 16		R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00				
		MFVM 17		R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00				
		MFVM 18	Grants Management	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00				
		MFVM 19	Budget Management	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00				
		MFVM 20	Budget Management	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00				
		MFVM 21		R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00				
		Cross Cutting Interventions	6. To develop and promote an integrated sustainable environment	CCI1	Ensuring legal compliance & fulfillment of constitutional obligation Spatial Equity	R 0.00	R 0.00	R 0.00	R 0.00		R 0.00	R 0.00	OMM
				CCI 2	Water Quality Monitoring (to tally with Water Service0	R 0.00	R 0.00	R 0.00	R 0.00		R 0.00	R 0.00	Infrastructure & Economic
CCI 3	Environmental Health Education			R 650 000.00			R 0.00	R 0.00	R 0.00				
CCI 4	Food control			R 60 000.00			R 0.00	R 0.00	R 0.00				
CCI 5	Disposal of the dead			R 100 000.00			R 0.00	R 0.00	R 0.00				
CCI 6	Premises surveillance			R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00				

Ugu District Municipality

NATIONAL KPA	Strategic Objective	RECONCILIATION OF IDP & BUDGET		CAPITAL BUDGET			OPERATING BUDGET			RESPONSIBILITY
		IDP No.	Programmes/ Projects	2014/2015	2015/2016	2016/2017	2014/2015	2015/2016	2016/2017	
Cross Cutting Interventions	6. To develop and promote an integrated sustainable environment	CCI 7	Communicable Disease Control (CDC)	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	Infrastructure & Economic Development Services
		CCI 8	Air Quality Management Plan Implementation	R 200 000.00			R 0.00	R 0.00	R 0.00	
		CCI 9	I WMP implementation	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
		CCI 10	Climate Response	R 400 000.00			R 0.00	R 0.00	R 0.00	
		CCI 11	Environmental Impact Management	R 449 298.43			R 0.00	R 0.00	R 0.00	
		CCI 12	Integrated Coastal management	R 10 000.00			R 0.00	R 0.00	R 0.00	
		CCI 12	Enviro. Protection & Biodiversity Conservation Management	R 400 000.00			R 0.00	R 0.00	R 0.00	
		CSI 13	Environmental Education and Awareness	R 100 000.00			R 0.00	R 0.00	R 0.00	
		CSI 14	Integrated Institutional Capacity for DRM	R 5 500 000.00			R 0.00	R 0.00	R 0.00	
		CSI 15	Disaster Risk Assessment	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	Corporate Services
		CCI 16	Disaster Risk Reduction plans	R 130 000.00			R 0.00	R 0.00	R 0.00	
		CCI 17	Response and Recovery	R 1 250 000.00			R 0.00	R 0.00	R 0.00	
		CSI 18	Capacity Building	R 3 020 000.00			R 0.00	R 0.00	R 0.00	
		CSI 19					R 0.00	R 0.00	R 0.00	

5. Organisational Scorecard

IDP REF.	NKPA	Programme	Measurable Objective / Output	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information		Quarterly Performance Targets				POE	Department
									OPEX	CAPEX	Q1	Q2	Q3	Q4		
BSD 1	Basic Service Delivery	Provision of HH with access to water	Households with access to water	All	N/A	HH with access to basic water services	Number	2200hh with access to basic water	R 0	R 0	500hh with access to basic water	500hh with access to basic water	0	900hh with access to basic water	Close out reports	Water Services
			Households with access to basic sanitation			HH with access to basic sanitation services	Number	1100hh with access to basic sanitation	N/A	N/A	R 0.00	R 0.00	200hh with access to basic sanitation	200hh with access to basic sanitation	200hh with access to basic sanitation	
BSD 1			Dududu Water Reticulation Infills	Vulamehlo ward 6	Appointment of Consultant	Dududu water reticulation Business plan is developed and approved	Date	Council Approved business plan by 2015/06/30	R 0.00	R273 006	Preparation of business plan	Approval by water services management	Approval of business plan	Submission of business plan by Water Affairs	council resolutions & Proof on submission to DWA	
									N/A	30140000000 140100	R 0.00	R 0.00	R 0.00	R273 006		
BSD 1			Kwaxolo Bulk Water Supply	HCM ward 5	Contractor on site, construction in progress	HH with access to Bulk Water Supply in KwaXolo	Number	200 HH with access to water supply in KwaXolo	R 0.00	R1 000 000	Commissioning of scheme	200 HH with access to water	N/A	N/A	N/A	
									N/A	30140000000 14010	R 0.00	R 1 000 000	R 0.00	R 0.00		
BSD 1			Kwaxolo Water Supply: Reticulation	HCM ward 5	Business Plan Prepared	Appointment of contractor is done	Date	Contractor appointed by 2014/06/30	R 0.00	R5 500 000	Approval by DWA of business plan	Finalisation of designs	Advertise tender	Award of contractor	Letter of award	
									N/A	30140000000 140100	R 0.00	R 0.00	R 0.00	R 5 500 000		
BSD 1			Kwanyuswa Water Scheme - Phase 3 (AFA) MIS 194753	Ezingoleni ward 1	Bid Specification Committee	HH with access to Water Connections in Kwanyuswa Ph 3	Number	500 HH with access to water in Kwanyuswa Ph 3	R 0.00	R1 173 463	Advertise bid	Award of service provider	Construction	Water provision to 500 HH	Close out report	
									N/A	30140000000 140100	R 0.00	R 0.00	R 0.00	R1 173 463		
BSD 1			Mathulini Water Supply Phases 4-7	Umzumbe ward 18	Project completion	HH with access to Water Connections in Mathulini phase 4-7	Number	200 HH with access to water in Mathulini phase 4	R 0.00	R50 307	Water Provision to 200 HH	N/A	N/A	N/A	N/A	
									N/A	30140000000 140100	R50 307	R 0.00	R 0.00	R0		
BSD 1			Mhlabatshane Regional Water Supply Scheme	Umzumbe ward 1, 2, 3,4 6	contractor on site and construction in progress	HH with access to Water Connections in Mhlabatshane	Number	300 HH with access to water in Mhlabatshane	R 0.00	R43 947 268	Water Provision to 300 HH	Construction of bulk and reticulation infrastructure	Construction of bulk and reticulation infrastructure	Construction of bulk and reticulation infrastructure	Progress Report	
									N/A	30140000000 14010	R 1 000 000.00	R 0.00	R 0.00	R42 947 268		
BSD 1			Ezingoleni Bulk Water Extensions Phase 3	Ezingoleni ward 6 and 3	Contractor awarded	HH with access to Ezingoleni bulk water supply	Number	300 HH with access to water in Ezingoleni Ward 6	R 0.00	R7 500 000	N/A	N/A	N/A	300HH		
									N/A	30140000000 14010	R 0.00	R 0.00	R 0.00	R7 500 000		
BSD 1	Umtamvuna Water Works Raw Water Upgrade	Ezingoleni Ward 3	Bid Specification Committee	Completion of Umtamvuna Water Works Raw Water Upgrade	Percentage	25% completion of the Umtamvuna Water Works upgrade	R 0.00	R20 000 000	5 % completion of the upgrade	10% completion of the upgrade	18% completion of the upgrade	25% completion of the upgrade	Progress Report			
							N/A	30140000000 14010	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00				
BSD 1	Mabheleni East Water Project	Umzumbe ward 12	Consultant appointed	Ground water feasibility study report will be finalised	Date	Water Feasibility study report completed by 2015/06/30	R 0.00	R5 741 694	Researching and documenting findings by consultant	Researching and documenting findings by consultant	Researching and documenting findings by consultant	Final feasibility study report approved by GMWS by 2014/06/30	Signed feasibility study report by GWS			
							N/A	30140000000 14010	R 0.00	R 0.00	R 0.00	R5 741 694				
BSD 1	Harding Weza Regional Bulk Water Supply Planning (AFA) MIS 207998	Umuziwabantu All wards	Design stage	contractor is appointed	Date	Contractor appointed by 2015/06/30	R 0.00	R14 251 776	Land Acquisition	Approval of designs by GMWS	Advertisement of Tender	Contractor awarded by 2014/06/30	Letter of award			
							N/A	30140000000 14010	R 1 500 000.00	R 5 000 000.00	R 0.00	R7 751 776				

Ugu District Municipality

IDP REF.	NKPA	Programme	Measurable Objective / Output	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information		Quarterly Performance Targets				POE	Department	
									OPEX	CAPEX	Q1	Q2	Q3	Q4			
BSD 1	Basic Service Delivery	Provision of HH with access to water	Thayne Water Project Phases 4 & 7	Vulamehlo ward 2 and 3	Design stage	contractor is appointed	Date	Contractor appointed by 2015/06/30	R 0.00	R1 805 287	Approval of Designs GMWS	Advertisement of Tender	Tender closing and Bid processes	Award of Contractor	Letter of award		
										N/A	30140000000 14010	R 1 000 000.00	R 0.00	R 0.00	R805 287		
BSD 1					Umzimkhulu Bulk Water Augmentation Scheme Stage	HCM 16, 18, 20, 23, 3, 19, 26, 27, 6, 2, 1	contractor on site and construction in progress	Completion of the Umzimkhulu Bulk Water Augmentation Scheme Stage	Percentage	35% of the Umzimkhulu Bulk Water Augmentation Scheme completed	R 0.00	R6 195 294	8% completion of the project	20% completion of the project	28% completion of the project	35% completion of the project	Progress payment certificate Project Schedule
											N/A	30140000000 14010	R 3 000 000.00	R 3 195 294.00	R 0.00	R0	
BSD 1					Maphumulo Water Supply	Vulamehlo ward 3 and 4	contractor on site and construction in progress	HH with access to water supply in Maphumulo	Number	300 HH with access to water in Maphumulo	R 0.00	R10 000 000	Finalisation of the project	300 HH with access to water	N/A	N/A	N/A
											N/A	30140000000 140100	R 5 000 000.00	R 5 000 000.00	R 0.00	R0	
BSD 1					Msikaba and Surrounds Water Supply Scheme	HCM 3 and 25	contractor on site and construction in progress	HH with access Msikaba water supply	Number	100 HH with access to water in Msikaba	R 0.00	R13 832 513	60% completion of the project	80% completion of the project	Completion of the project	100 HH with access to water in Msikaba	Close out report
											N/A	30140000000 14010	R 8 000 000.00	R 2 000 000.00	R 3 832 513.00	R0	
BSD 1					Umzinto Slum Clearance: Farm Isonti Low cost Housing Water	Umdoni ward 6	contractor on site and construction in progress	Bulk pipeline and reservoir will be completed at Farm Isonti	Date	30-Jun-15	R 0.00	R11 000 000	N/A	N/A	N/A	30-Jun-15	
											N/A	30140000000 140100	R 0.00	R 0.00	R 0.00	R11 000 000	
BSD 1					Gamalakhe Bulk Water Supply	Hibiscus Coast 26, 27 and 28	Bid Adjudication Committee	Bulk pipeline will be completed at Gamalakhe	Date	Completion of the Gamalakhe Bulk Water supply by 2015/06/30	R 0.00	R 8 000 000	Award of the Contractor	10% completion of the project	50% completion of the project	Completion of the project	Close out report
											N/A	30140000000 14010	R 0.00	R 1 000 000.00	R 3 500 000.00	R 3 500 000	
BSD 1					Bulk Water and Sewer Infrastructure for Mazakhele, Harding	Umuziwabantu ward 3	Contract awarded	Bulk pipeline will be completed at Mazakhele Harding	Date	Completion of the Mazakhele bulk water and sewer infrastructure by 2015/03/31	R 0.00	R 8 688 666	10% completion of the project	50% completion of the project	Completion of the project	N/A	N/A
											N/A	30140000000 14010	R 1 500 000.00	R 4 000 000.00	R 3 188 666.21		
BSD 1			Vulamehlo Cross-Border Water Scheme	Vulamehlo ward 8 and 9	Bid Adjudication Committee	Completion of Planning and emergency work	Percentage	100% completion of planning and emergency work at Vulamehlo Cross-Border Water Scheme	R 0.00	R 5 000 000	Award of the Contractor	Implementation of the project	Implementation of the project	Implementation of the project	Progress payment certificate Project Schedule		
									N/A	30140000000 140100	R 0.00	R 1 250 000.00	R 1 250 000.00	R 2 000 000			
BSD 2			Pipeline Replacements	All	Tender Stage & Design	Ageing water pipeline replaced	KM	25 km's of pipeline replaced	R 0.00	R 54 066 231	2km pipeline completed	5km pipeline completed	8km pipeline completed	10km pipeline completed	progress payment certificate		
									N/A	30140000000 14010	R 2 500 000	R 5 000 000	R 10 000 000	R 17 000 000			
BSD 2		Upgrade & Repair of Aging Infrastructure	Pipeline Replacements	All	Feasibility study started	SCADA system upgrade completed	Date	SCADA system to be upgraded by 30 June 2015	R 0.00	R 19 566 231	Approved SCADA implementation plan by GMWS	33% completion of upgrading the SCADA system (? Base stations to be upgraded)	66% completion of upgrading the SCADA system (? Base stations to be upgraded)	100% completion of upgrading the SCADA system (? Base stations to be upgraded)	Close out report		
															N/A	30140000000 14010	R 2 000 000
BSD 2				HCM 16, 18, 3, 6, 19, 2, 1, Umuziwabantu ward 3 & Umdoni ward 4	contractor on site and construction in progress	Pump stations refurbished	Number	4 pump stations refurbished	R 0.00	R6 383 895	Feasibility report of pump stations for refurbishment	1 pump station refurbished	2 pump stations refurbished	1 pump station refurbished	Contractors close out report		
									N/A	30140000000 140100	R 900 000.00	R 1 370 000.00	R 2 740 000.00	R1 373 895			

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									OPEX	CAPEX	Q1	Q2	Q3	Q4		
BSD 2	Basic Service Delivery	Upgrade & Repair of Aging Infrastructure	Repairs to sanitation infrastructure breakdowns	All wards	24 Hrs	Sanitation infrastructure breakdowns are repaired	Hours	Sanitation breakdowns to be repaired within 24 hours	R 0.00	R 0.00	All sanitation infrastructure breakdowns to be repaired within 24 hrs	All sanitation infrastructure breakdowns to be repaired within 24 hrs	All sanitation infrastructure breakdowns to be repaired within 24 hrs	All sanitation infrastructure breakdowns to be repaired within 24 hrs	Resolution of the W & S portfolio committee	Water Services
			N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00								
Repairs to water infrastructure breakdowns			All wards	4 hours	Water infrastructure breakdowns are repaired	Hours	Water infrastructure breakdowns to be repaired within 4 hours	R 0.00	R 0.00	All water infrastructure breakdowns to be repaired within 4 hrs	All water infrastructure breakdowns to be repaired within 4 hrs	All water infrastructure breakdowns to be repaired within 4 hrs	All water infrastructure breakdowns to be repaired within 4 hrs	Resolution of the W & S portfolio committee		
N/A			N/A	R 0.00	R 0.00	R 0.00	R 0.00									
Repairs to water infrastructure breakdowns			All wards	48 hours	Water is restored after repairs are completed	Hours	Water to be restored within 48 hours of repairs being completed	R 0.00	R 0.00	Water to be restored within 48 hours of repairs to breakdowns completed	Water to be restored within 48 hours of repairs to breakdowns completed	Water to be restored within 48 hours of repairs to breakdowns completed	Water to be restored within 48 hours of repairs to breakdowns completed	Resolution of the W & S portfolio committee		
N/A			N/A	R 0.00	R 0.00	R 0.00	R 0.00									
BSD 3		Provision of HH with Sanitation Services	Provision of sanitation facilities	HCM All wards	8000	Household with access to VIP sanitation	Number	800 HH with access to VIP sanitation	R3 735 072	R 0.00	200 HH with access to VIP sanitation	200 HH with access to VIP sanitation	200 HH with access to VIP sanitation	200 HH with access to VIP sanitation	Completion certificate acceptance letter	
									3014000000014010	N/A	R933 768	R933 768	R933 768	R933 768		
BSD 3			Umzinto Slum Clearance: Farm Isonti Low cost Housing Sanitation Scheme	Umdoni ward 6	contractor on site and construction in progress	Bulk water and sanitation pipeline laying will be completed	Date	Pipeline laying for Isonti Housing completed 2015/06/30	R 0.00	R7 610 608	10% project completion	20% project completion	50% project completion	Pipeline laying completed by 30 June 2015	Completion certificate and closeout report	
									N/A	30140000000140100	R 800 000.00	R 1 600 000.00	R 3 500 000.00	R 1 710 607.54		
BSD 3			Eradication of theft bucket system	All wards	Bucket system in use as per STATS SA Report	Eradication of the Bucket system	Percentage	100% eradication of the bucket system	R 0.00	R 0.00	Situational analysis and verification of STATS SA	Development of an implementation plan	50% bucket system's eradicated	100% bucket system eradicated	Project close out	
									N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		
BSD 3	Masinenge Bulk Sanitation	HCM ward 3	contractor on site	Bulk sanitation at Masinenge will be completed	Date	Masinenge Bulk sanitation completed by 2015/03/31	R 0.00	R4 801 428	10% project completion	20% project completion	31-Mar-15	N/A	N/A			
							N/A	3014000000014010	R 500 000.00	R 1 000 000.00	R3 301 428	R 0.00				
BSD 3	Bhobhoyi / Mkhombe Sanitation - Planning	HCM ward 20	Business Plan approved	Contractor will be appointed	Date	Contractor to be appointed by 2015/06/30	R 0.00	R3 000 000	Approval of designs	Advertise Tender	Bid process	Appointment of contractor	Appointment letter			
							N/A	30140000000140100	R 0.00	R 0.00	R 0.00	R3 000 000				
BSD 3	Harding Sanitation Phase 3	Umuziwabantu ward 3	contractor on site and construction in progress	HH with access to sanitation in the Harding area	Number	300 HH with access to Sanitation in Harding	R 0.00	R4 827 148	20% project completed	50% projected	75% project completed	300 HH with access to sanitation	Completion certificate			
							N/A	30140000000140100	R 1 000 000.00	R 1 400 000.00	R 1 400 000.00	R1 827 148				
BSD 3	Uvongo WWTW (upgrade)	Hibiscus Coast ward 19	Approved EIA	Land acquisition is finalised	Date	Acquisition of land for Uvongo WWTW upgrade by 2015/06/30	R 0.00	R4 873 174	Conveyance process	Conveyance process	Conveyance process	Finalisation of Conveyance and transfer of land by 2015/06/30	Title Deed			
							N/A	3014000000014010	R 0.00	R 0.00	R 0.00	R4 873 174				
BSD 4	Non Revenue Water Reduction	Management and control of Non Revenue Water	All	28	Reduction of Non revenue water losses in line with the non revenue water strategy	Percentage	2% reduction in non revenue water losses	R 0.00	R 5 000 000	1.5% reduction in non revenue water losses Draft Water	1% reduction in non revenue water losses	1% reduction in non revenue water losses	2% reduction in non revenue water losses	Monthly water balance report		
								N/A	3014000000014010	R 0.00	R 1 000 000	R 2 500 000	R 1 500 000			

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									OPEX	CAPEX	Q1	Q2	Q3	Q4		
BSD 4	Basic Service Delivery	Non Revenue Water Reduction	Replacement of water meters	All	3051	Meters replaced	Number	4260 meters to be replaced by 30 June 2015	R 0.00	R1 836 099	1065 meters replaced	1065 meters replaced	1065 meters replaced	1065 meters replaced	Extract of W&S portfolio meeting	Water Services
										N/A	30140000000 14010	R 459 248	R 459 248	R 459 248		
BSD 4			Control and recording of distributed drinking water	All	196 560	Meters read per month	Number	504 000 meters read by 30 June 2015	R 3 700 000	R 0.00	126 000 meters read	126 000 meters read	126 000 meters read	126 000 meters read	Audited monthly meter reports	
									30140000000 1401	N/A	R 925 000	R 925 000	R 925 000	R 925 000		
BSD 5		Treatment and provision of Blue drop requirements compliant water quality	Clean Drinking Water	All	98.60%	Compliance of Drinking water quality in terms of SANS241:2011	Percentage	99.5% compliance of to SANS241:2011	R 0.00	R 0.00	99.5% compliance to SANS241:2011	99.5% compliance to SANS241:2011	99.5% compliance to SANS241:2011	99.5% compliance to SANS241:2011	Independent Water Quality Report	
BSD 5			Water Safety Plans Reviews	All	4	Annual Reviews of water safety plans for each of the treatment works	Number	17 reviews of water safety plans (1 for each WTW)	R 0.00	R 0.00	3 water safety plans reviews	3 water safety plans reviews	3 water safety plans reviews	8 water safety plans reviews	EXCO Resolutions approving safety plans	
											N/A	N/A	R 0.00	R 0.00		
BSD 5			Drinking water process management and controls	All	50%	Compliance to drinking water process management and controls for the 17 water treatment works	Percentage	100% compliance to drinking water process management and controls	R 0.00	R 0.00	100% compliance	100% compliance	100% compliance	100% compliance	W&S Portfolio resolutions approving quarterly management controls	
											N/A	N/A	R 0.00	R 0.00		
BSD 5			Management accountability and local regulation requirements	All	50%	Compliance to management accountability and local regulation requirements, in line with blue water services audits	Percentage	100% compliance to the Checklist of Management Accountability and Local Regulation Requirements	R 0.00	R 0.00	100% compliance to checklist	100% compliance to checklist	100% compliance to checklist	100% compliance to checklist	W&S Portfolio resolutions approving quarterly management controls	
											N/A	N/A	R 0.00	R 0.00		
BSD 5			Infrastructure Asset Management Plan	All	NIL	Annual Infrastructure Asset Management Plan is Adopted by EXCO	Date	Adoption of Annual Infrastructure and Asset Management Plan by 2015/06/30	R 0.00	R 0.00	Appointment of the Consultant	Condition assessment of infrastructure assets	Development of a Draft Asset Management Plan	Adoption of the Asset Management Plan by EXCO	EXCO Resolution	
											N/A	N/A	R 0.00	R 0.00		
BSD 6		Effluent Quality	All	82%	Compliance to Effluent Quality in line with the General Authorisation standards	Percentage	90% compliance to Effluent Quality	R 0.00	R 0.00	90% compliance to Effluent Quality	90% compliance to Effluent Quality	90% compliance to Effluent Quality	90% compliance to Effluent Quality	Independent Water Quality Report		
										N/A	N/A	R 0.00	R 0.00		R 0.00	
BSD 6	Treat and discharge compliant waste water in terms of Green Drop Requirements	Registered & Licensed Waste Water Treatment Works	All	NIL	Number of Registered and licensed Waste Water treatment Works in line with Green Drop Requirements	Number	22 Registered and Licensed WWTW	R 0.00	R 0.00	Appointment of the Consultant	Condition assessment of WWTW	Registration and Licensing of WWTW	22 Licensed WWTW	Licences		
																N/A
BSD 6		Waste water risk abatement plans	All	2	Reviewed waste water risk abatement plans for each of treatment works	Number	22 Reviewed waste water risk abatement plans	R 0.00	R 0.00	5 reviewed waste water risk abatement plans	5 reviewed waste water risk abatement plans	5 reviewed waste water risk abatement plans	7 reviewed waste water risk abatement plans			
										N/A	N/A	R 0.00	R 0.00		R 0.00	
BSD 6		Private package sewage plants	All	N/A	Compliance Monitoring results from monitored Private Package Sewage Plants	Number	108 compliance monitoring results from private package sewage plants	R 0.00	R 0.00	27 water quality compliance package plants	27 water quality compliance package plants	27 water quality compliance package plants	27 water quality compliance package plants	Independent Water Quality Report		
										N/A	N/A	R 0.00	R 0.00		R 0.00	
BSD 6	Infrastructure Asset Management Plan	All		Adoption of the Annual Infrastructure Asset Management Plan Development for Sanitation Services by EXCO	Date	Annual infrastructure asset management adopted by 2014/12/31	R 0.00	R 0.00	Appointment of the Consultant	Condition assessment of infrastructure assets	Development of a Draft Asset Management Plan	Adoption of the Asset Management Plan by EXCO	EXCO Resolution			
									N/A	N/A	R 0.00	R 0.00		R 0.00		

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									OPEX	CAPEX	Q1	Q2	Q3	Q4		
BSD 7	Basic Service Delivery	Provision of alternative water supply	Springs Protection	All	50	Protected Springs	Number	50 protected springs	R 0.00	R1.2m	10 springs protected	10 springs protected	10 springs protected	20 springs protected	Closeout report & completion certificate	Water Services
BSD 7			Boreholes refurbished	All	Consultant appointed	Refurbished and repaired boreholes	Number	262 boreholes refurbished and repaired	R 0	R 25 397 017.00	120 boreholes refurbished or repaired	142 boreholes refurbished or repaired	N/A	N/A	N/A	
BSD 7		Alternative water supply	All	225 000	Compliance with the Water Tankering Program	Percentage	100	R 0.00	R4m	100	100	100	100	Water Tankering schedule		
BSD 8	Free Basic Water and Indigent Support	Indigent support	All wards	100	HH registered on the indigent register receiving support	Percentage	100	R 22,273,650	R 0.00	100	100	100	100	General Ledger Indigent support account	Financial Services	
MTID 2	Municipal Transformation and Institutional Development	Organisational Performance Management System	2014/2015 SDBIP Development	N/A	2012/2013 SDBIP in place	Approval of 2015/2016 SDBIP	Date	30-Jun-15	R 0.00	R 0.00	N/A	N/A	N/A	30-Jun-15	Mayors Approval	Office of the Municipal Manager
			PMS quarterly review	N/A	4 quarterly reviews	Quarterly reviews held	Number	4	R 40 000	R 0.00	1	1	1	1	Attendance registers and minutes of the review	
		Section 72 performance review	N/A	Approved 2012/2013 Section 72 performance review done	Approval of 2014/2015 S72 report	Date	31-Jan-15	R 0.00	R 0.00	N/A	Compilation of midyear review report	30/01/2015	N/A	N/A		
MTID 3	Municipal Transformation and Institutional Development	Electronic Document Management System(EDMS)	Records Management	N/A	Manual file system in place, scanning system of specific documents	Date when EDMS made available	Date	EDMS system made available by 2015/03/01	R534,000	R 0.00	Nil	Procurement of EDMS	System being made available R534,000	Implementation	Usage report	Corporate Services
MTID 4	Municipal Transformation and Institutional Development	Facilities Management	Operation and Maintenance of Facilities	N/A	No maintenance plan	Maintenance plan is developed	Date	01-Sep-14	R 0.00	R 0.00	Maintenance plan developed	Ongoing	Ongoing	Ongoing	Maintenance Plan including expenditure	Corporate Services

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									OPEX	CAPEX	Q1	Q2	Q3	Q4		
MTID 5	Municipal Transformation and Institutional Development	Fixed Property reconciliation	Property Transfers	N/A	24 properties in process of being transferred	Number of properties to be transferred	Number	25	R 0.00	R300,000	Appointment of Conveyances for 25 properties R75,000	Ongoing R75,000	Ongoing R75,000	25 Properties transferred R75,000	Progress Report	
									N/A		R 75 000.00	R 75 000.00	R 75 000.00	R 75 000.00		
MTID 6		Policy Review	Policies are reviewed and adopted	N/A	Policies in place and adopted	Policies are reviewed and adopted	Date	01-Jun-15	R 0.00	R 0.00	Begin consultation processes	Continue consultation processes	Draft policies	Adoption of the revised policies	Council resolution	
									N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		
MTID 7		Long term Office accommodation	Office Space	N/A	Rented building - Bazley Street	Funding is sourced for accommodation (Water and Corporate Services)	Date	01-Dec-14	R 0.00	R 0.00	Begin processes to source funding	Sourced funding for accommodation	Nil	Nil	N/A	
									N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		
MTID 8		Tracking and monitoring tool of Council, EXCO and MANCO resolutions	Implementation of Resolutions	N/A	Tool available but not fully implemented	Tracking and monitoring tool is implemented	Date	31-Jul-14	R 0.00	R 0.00	Quarterly report for the implementation of tracking monitoring tool for council and Exco and MANCO resolutions	Quarterly report for the implementation of tracking monitoring tool for council and Exco and MANCO resolutions	Quarterly report for the implementation of tracking monitoring tool for council and Exco and MANCO resolutions	Quarterly report for the implementation of tracking monitoring tool for council and Exco and MANCO resolutions	Resolution register	
									N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		
MTID 9		Monitoring and Adherence to Rules and Orders	Adherence to Rules and Orders with regards to sitting of Council	N/A	Direct monthly reporting to Speaker	Reporting on adherence to Rules and Orders with regards to sitting of Council Committees	Date	31-Jul-14	R 0.00	R 0.00	Quarterly report to Council, through Speaker	Quarterly report to Council, through Speaker	Quarterly report to Council, through Speaker	Quarterly report to Council, through Speaker	Acknowledgement of receipt of report by Speaker	
									N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		
MTID 10		Organisational structure	Annual Review of Organizational Structure	N/A	Organogram currently not updated, draft reviewed in place	Adoption of a reviewed organizational structure	Date	01-Jul-14	R 0.00	R 0.00	submission of reviewed organizational structure to the MM	N/A	N/A	N/A		
									N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		
MTID 11	N/A			Implementation of a reviewed organisational structure	Date	01-Sep-14	R 0.00	R 0.00	Implementation of a reviewed organizational structure	Ongoing	Ongoing	Ongoing	1 MANCO Report			
							N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00				
MTID 12	N/A			Outdated Job descriptions	Job descriptions review	Date	01-Sep-14	R 0.00	R 0.00	Review of Job Descriptions	Ongoing	Ongoing	Ongoing	1 progress report to MANCO		
								N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00			

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									OPEX	CAPEX	Q1	Q2	Q3	Q4			
MTID 13	Municipal Transformation and Institutional Development	Labour Turnover	Management and Control of Labour Turnover	N/A	No formal reporting on labour turnover	Reporting on staff turnover	Date	01-Jul-14	R 0.00	R 0.00	3 Monthly reports on labour turnover at Good Governance portfolio committee	2 Monthly reports on labour turnover at Good Governance portfolio committee	2 Monthly reports on labour turnover at Good Governance portfolio committee	3 Monthly reports on labour turnover at Good Governance portfolio committee	Good Governance portfolio committee minutes	Corporate Services	
MTID 14				N/A	No staff retention strategy	Date Staff Retention Strategy adopted	Date	01-Dec-14	R200,000	0.00	Procurement of a service provider to develop staff retention strategy and consultation	Adoption of the staff retention strategy R200,000	Implementation	Ongoing	1 quarterly report to MANCO		
									300175-020-050	N/A	R 0.00	R 200 000.00	R 0.00	R 0.00			
MTID 15			Infrastructure Scarce Skills Development	Skills Development	N/A	No scarce skilled interns recruited	Date of recruitment of students with scarce skills for mentoring and registration in line with ISDG conditions	Date	01-Sep-14	R1,500,000	0.00	Recruitment of interns with scarce skills	2 Monthly monitoring reports to the skills committee	2 Monthly monitoring reports to the skills committee	3 Monthly monitoring reports to the skills committee		Monitoring report to the skills committee
											N/A	R 375 000.00	R 375 000.00	R 375 000.00	R 375 000.00		
MTID 16			Human Resources	Human Resources Strategy	N/A	No Human Resources Strategy	Date Human Resources strategy adopted	Date	01-Dec-14	R200,000	0.00	Procurement of the service provider	Adoption of the human resources strategy	Implementation of the human resources strategy	Ongoing		1 quarterly report to MANCO
										300175-020-050	N/A	R 0.00	R 200 000.00	R 0.00	R 0.00		
MTID 17			Individual Performance Management System	Cascading of IPMS the entire municipality	N/A	Only corporate service and MM's office managers	Performance agreements for level 2/3 managers signed	Date	01-Jul-14	R 0.00	R 0.00	Quarterly reviews of performance	Quarterly reviews of performance	Quarterly reviews of performance	Report to MANCO		Report to MANCO
MTID 18						N/A	No workplans in place	% of concluded workplans by Level 4/5/6 employees	Date	30-Jan-15	R 0.00	R 0.00	Preparation of work plans	Preparation of work plans	Signed work plans in place for all p/l 4,5,6 employees	Report to MANCO	Report to MANCO
MTID 19				N/A	No policy	Performance Appraisal and rewards policy adoption	Date	01-Sep-14	R 0.00	R 0.00	Implementation	Ongoing	Ongoing	Report to MANCO	Report to MANCO		
MTID 20		Human Resources Systems	Human Resources Systems Alignment	N/A	No alignment	Alignment of HR Applications to HR Policies & Procedures	Percentage	100	R 0.00	R 0.00	Alignment of HR Applications to HR Policies & procedures	Ongoing	Ongoing	Ongoing	Payday report Alignment report		
MTID 21		Labour Relations	Disciplinary cases	N/A	32 cases	Reduction in Disciplinary cases based on total number of cases	Percentage	50	R200,000	R 0.00	3 Monthly reports on cases at Good Governance portfolio committee R50,000	2 Monthly reports on cases at Good Governance portfolio committee R50,000	2 Monthly reports on cases at Good Governance portfolio committee R50,000	3 Monthly reports on cases at Good Governance portfolio committee R50,000	3 monthly reports		
			employee grievances	N/A	2 grievances	Reduction of employee grievances based on total number of grievances submitted	Percentage	100	R 0.00	R 0.00	3 Monthly reports on grievances at Good Governance portfolio committee	2 Monthly reports on grievances at Good Governance portfolio committee	2 Monthly reports on grievances at Good Governance portfolio committee	3 Monthly reports on grievances at Good Governance portfolio committee	3 monthly reports		

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									OPEX	CAPEX	Q1	Q2	Q3	Q4			
MTID 22	Municipal Transformation and Institutional Development	Training and Development	Management Union Meetings	N/A	No departmental / union meetings held currently	Management Union Meetings held across departments	Number	11	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	Attendance Registers	Corporate Services	
			Training and Development	Sourcing of Credible LG SETA Compliant Service Provides	N/A	Database with accredited service providers (5)	Date when accredited training providers are sourced	Date	01-Sep-14	R 0.00	R 0.00	Procurement of accredited training services providers	Nil	Nil	Nil		N/A
					N/A	100% Compliance with LG SETA (WSP & Annual Training Report)	To ensure compliance with LG SETA requirements (WSP & Annual Training Report)	Date	01-Jun-15	R 0.00	R 0.00	Nil	Nil	Preparation of submission	Submission of WSP & Annual Training report to LG SETA		WSP Annual Training Report
		Process Controllers Training		N/A	20 being trained in 2013/14	Process Controllers trained on water and waste water treatment works	Number	20	R 0.00	R 0.00	Registration of 20 process controllers for training	2 Progress reports to the HRD Committee	2 Progress reports to the HRD Committee	3 Progress reports to the HRD Committee	3 Progress reports to the HRD Committee		
				N/A	100% training done, with outstanding unit standards	Compliance with National Treasury Competencies and guidelines for Section 56/57 Managers	Percentage	100	R 0.00	R 0.00	3 Progress reports to the HRD Committee	2 Progress reports to the HRD Committee	2 Progress reports to the HRD Committee	3 Progress reports to the HRD Committee	3 Reports to the HRD Committee		
		Training and Trade Test of Artisans		N/A	7 trained in 2013/14	Artisans trained and trade tested	Number	14	R 0.00	R 0.00	Registration of 7 artisans for training	2 Progress reports to the HRD Committee	Registration of 7 artisans for training	3 Progress reports to the HRD Committee	2 Reports to the HRD Committee		
				Computer Literature of Employees	N/A	20 employees enrolled in 2013/14	Number of employees enrolled for Computer Training	Number	20	R 0.00	R 0.00	Registration of 20 employees for computer training Committee	2 Progress reports to the HRD Committee	2 Progress reports to the HRD Committee	3 Progress reports to the HRD Committee		2 Reports to the HRD Committee
		20 employees enrolled in 2013/14	Number of employees enrolled for computerized ABET			Number	20	R 0.00	R 0.00	Registration of 20 employees for computerized ABET	2 Progress reports to the HRD Committee	2 Progress reports to the HRD Committee	3 Progress reports to the HRD Committee	2 Reports to the HRD Committee			
		Workplace Skills Plan	N/A		23 WSP Training programs in 2013/14	% implementation of WSP training programmes	Percentage	75	R 0.00	R 0.00	Registration of employees for training	Registration of employees for training	Registration of employees for training	Registration of employees for training	3 Reports to the HRD Committee		
									N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		
		MTID 23	Employee Health, Safety and Wellness	Employee and Wellness Programmes in place	N/A	4 programmes in 2013/14	Employee and Wellness Programmes implemented	Number	4	R 0.00	R 0.00	1 Progress report to the EAP Committee	1 Progress report to the EAP Committee	1 Progress report to the EAP Committee	1 Progress report to the EAP Committee		1 Report to EAP Committee
						110 ill cases in 2013/14	Reduction of ill health cases	Percentage	50	R 0.00	R 0.00	1 Progress report to the EAP Committee	1 Progress report to the EAP Committee	1 Progress report to the EAP Committee	1 Progress report to the EAP Committee		1 Report to EAP Committee
					N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00					
					N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00					

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									OPEX	CAPEX	Q1	Q2	Q3	Q4		
	Municipal Transformation and Institutional Development	Employee Health, Safety and Wellness		N/A	50%	Compliance with Health & Safety Legislation	Percentage	75	R 0.00	R 0.00	First Aid Training Fire equipment servicing Medical Surveillance Election and training of new safety reps	Medical Surveillance Staff safety training 1 OHS meeting	Medical Surveillance 1 OHS meeting	Assessment of compliance with OHS 1 OHS meeting	Attendance Register Assessment report	Corporate Services
									N/A	N/A	R 50 000.00	R 50 000.00	R 50 000.00	R 50 000.00		
MTID 24		Employment equity	Implement employment equity plan	N/A	Adopted employment equity plan in 2013/14	Date when Employment Equity Plan reviewed	Date	01-Sep-14	R 0.00	R 0.00	Adoption of Employment equity plan	Implementation	Ongoing	Ongoing	1 Quarterly report to the HRD Committee	
					None	EE Programmes implemented	Number	4	R 0.00	R 0.00	1 EE programmes implemented	1 EE programmes implemented	1 EE programmes implemented	1 EE programmes implemented	Attendance Register	
									N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		
MTID 25		Leave Management	Reconciliation	N/A	Monthly leave reconciliations	Leave reconciliations being done	Frequency	Monthly	R 0.00	R 0.00	3 Monthly reports to MANCO	3 Monthly reports to MANCO	3 Monthly reports to MANCO	3 Monthly reports to MANCO	3 MANCO reports	
									N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		
MTID 26		Overtime Management	compliance to 40 hours policy provision on overtime	N/A		Compliance	Percentage	100	R 0.00	R 0.00	3 Monthly overtime reports to MANCO	3 Monthly reports to MANCO	3 Monthly reports to MANCO	3 Monthly reports to MANCO	3 MANCO overtime reports	
									N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		
MTID 27			Replacement plan	N/A		Date when replacement plan is concluded and implemented	Date	41821	R 0.00	R 3 500 000.00	Conclusion and implementation of fleet replacement plan	Procurement concluded R3,500,000	Allocation of fleet to relevant departments	N/A	N/A	
									N/A		R 0.00	R 3 500 000.00	R 0.00	R 0.00		
MTID 28	Fleet Management Services	Disposal plan	N/A		Date when the disposal plan is concluded and implemented	Date	41821	R 0.00	R 0.00	Conclusion of disposal plan and submit a detailed assessment report to the asset disposal committee. Submission to Treasury	Implementation of disposal method as approved by Council (e.g. Auction, tendering)	Implementation	Implementation	Quarterly report		
								N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00			
MTID 29		Maintenance plan	N/A		Date when the maintenance plan is concluded and implemented	Date	41821	R 6 500 000.00	R 0.00	Conclusion and implementation of maintenance plan (incl. Service plan) = 25% R1,625,000	25% implementation R1,625,000	25% implementation R1,625,000	25% implementation R1,625,000	Quarterly report of Maintenance Plan including expenditure		
									N/A	R 1 625 000.00	R 1 625 000.00	R 1 625 000.00	R 1 625 000.00			
MTID 30		License renewal plan	N/A		Date when license renewal plan is concluded and implemented	Date	41821	R 500 000.00	R 0.00	Conclusion and implementation of license renewal plan - 25%	25% implementation R125,000	25% implementation	25% implementation	Quarterly report		
									N/A	R 125 000.00	R 125 000.00	R 125 000.00	R 125 000.00			

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IDP REF.	NKPA	Programme	Measurable Objective / Output	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information		Quarterly Performance Targets				POE	Department			
									OPEX	CAPEX	Q1	Q2	Q3	Q4					
MTID 31	Municipal Transformation and Institutional Development	Fleet Management Services	Fuel cost reduction	N/A		Percentage reduction in fuel utilisation	Percentage	5	R 7 663 284.06	R 0.00	5% savings p.a	5% savings p.a. R122,864 saving q2 (based on budget 2013/14 quarter budget of	5% savings p.a. R122,864 saving q3 (based on budget 2013/14 quarter budget of	5% savings p.a. R122,864 saving q4 (based on budget 2013/14 quarter budget of	Invoices Quarterly report	Corporate Services			
										N/A	R2.457.691	R2.457.691	R2.457.691	R2.457.691					
MTID 32			Accidents management	N/A		Reports by accident committee	Frequency	Monthly		R 0.00	R 0.00	Three meetings and 3 reports	Three meetings and 3 reports	Three meetings and 3 reports	Three meetings and 3 reports		Attendance Registers		
										N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00				
MTID 33			Policies and procedures	N/A		Date when fleet management policy, procedures and delegations is made available and implemented	Date	41883		R 0.00	R 0.00	Development, consultation and referral to council for adoption	Adoption by council	Ongoing implementation	Ongoing implementation		quarterly report		
										N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00				
MTID 34			Fleet Management	N/A	Frequency of verification of drivers licences and PDP's per driver of Ugu vehicles	Date	41883		R 0.00	R 0.00	100% implementation	Ongoing	ongoing	Ongoing	Quarterly report				
									N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00					
									R 0.00	R 0.00	100% implementation	Ongoing	ongoing	Ongoing	Quarterly verification report				
											N/A	N/A	R 0.00	R 0.00	R 0.00		R 0.00		
								% implementation of driver competency testing	Percentage	100		R 0.00	R 0.00	25% of all registered Ugu drivers, competency tested	25% of all registered Ugu drivers, competency tested		25% of all registered Ugu drivers, competency tested	25% of all registered Ugu drivers, competency tested	Assessment report, quarterly
												N/A	N/A	R 0.00	R 0.00		R 0.00	R 0.00	
MTID 35			Legal Compliance	Legislative Awareness	N/A	4	Awareness workshop on Legislative environment	Number	8	R 0.00	R 0.00	2	2	2	2		Attendance Registers and workshops outcomes reports		
											N/A	N/A	R 0.00	R 0.00	R 0.00		R 0.00		
					N/A	1 organisational	Departmental Compliance checklist	Number	5		R 0.00	R 0.00	5	N/A	N/A		N/A	N/A	
											N/A	N/A	R 0.00	R 0.00	R 0.00		R 0.00		
	Contracts and Litigations	N/A		90	Contract Drafting & Vetting done	Turnaround time	Within 30 days of award		R 0.00	R 0.00	Within 30 days of award	Within 30 days of award	Within 30 days of award	Within 30 days of award	Updated contracts Register				
									N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00					
	N/A	10	Litigation risk strategy	Percentage	100%		R 0.00	R 0.00	100%	100%	100%	100%	Resolution of MANCO receiving report						
							N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00							
GGPP 2	Good Governance and Public Participation	Integrated Development Plan (IDP)	2015/2016 IDP, Budget PMS Review Process Plan	All wards	Adopted 2014/2015 reviewed IDP, Budget and PMS process plan	Date reviewed 2015/2016 IDP, Budget and PMS reviewed process plan adopted	Date	30-Aug-14	R 0.00	R 0.00	30-Aug-14	N/A	N/A	N/A	Council Resolution				
									n/a	N/A	R 0.00	R 0.00	R 0.00	R 0.00					
			2015/2016 IDP Review	All wards	Adopted 2012/ 2017 5 year IDP	Date 2015/2016 Reviewed IDP adopted by council	Date	30-Jun-14	R 0.00	R 0.00	Confirmation of stakeholders	IDP Analysis and Strategic planning	N/A	2015/06/30	Council Resolution				
									n/a	N/A	R 0.00	R 0.00	R 0.00	R 0.00					
			2014/2015 IDP Printing	N/A	2012/2017 5 year IDP printed	Number of Copies of 2014/2015 IDP printed	Number	200	R 200 000	R 0.00	200	N/A	N/A	N/A	Copy of printed IDP				
									301150-010-090 000	N/A	R 200 000	R 0.00	R 0.00	R 0.00					

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IDP REF.	NKPA	Programme	Measurable Objective / Output	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information		Quarterly Performance Targets				POE	Department
									OPEX	CAPEX	Q1	Q2	Q3	Q4		
GGPP 4	Good Governance and Public Participation	District Wide Intergovernmental Relations	Functional IGR Structures	N/A	4	Mayors forum meetings held	Number	4	R 0.00	R 0.00	1	1	1	1	Office of the Municipal Manager	
GGPP 4				N/A	3	Speakers Forum	Number	4	R 4 000.00	R 0.00	1	1	1	1		
GGPP 4				N/A		Municipal managers meetings held	Number	4	R 0.00	R 0.00	1	1	1	1		
GGPP 4				N/A		Chief Financial Officers Forum	Number	4	R 0.00	R 0.00	1	1	1	1		
GGPP 4				N/A		District Development Planning Forum	Number	4	R 0.00	R 0.00	1	1	1	1		
GGPP 4				N/A		Social Transformation Cluster	Number	4	R 0.00	R 0.00	1	1	1	1		
GGPP 4		District Wide Intergovernmental Relations	Functional IGR Structures	N/A		Local Economic Development Cluster	Number	4	R 0.00	R 0.00	1	1	1	1		
GGPP 4				N/A		Governance & Administrative Cluster	Number	4	R 0.00	R 0.00	1	1	1	1		
GGPP 4				N/A		Basic Infrastructure & Public Facilities Cluster	Number	4	R 0.00	R 0.00	1	1	1	1		
GGPP 4				N/A					n/a	N/A	R 0.00	R 0.00	R 0.00	R 0.00		
GGPP 5	Good Governance and Public Participation	District Wide Intergovernmental Relations	2015/2016 SDIP	N/A	Approved 2013/2014 SDIP	Approved 2014/2015 SDIP	Date	30-Sep-14	R 0.00	R 0.00	30-Sep-14	Implementation of 2014/2015 SDIP	Implementation of 2014/2015 SDIP	Implementation of 2014/2015 SDIP	Extract from MANCO considering SDIP implementation progress reports	
GGPP 5			n/a	N/A	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00						
GGPP 6		Batho Pele Programme	Customer satisfaction survey	All wards	N/A	Customer satisfaction survey report approved	Date	30-Jun-15	R 0.00	R 0.00	N/A	Collection of data	Data collection	Customer satisfaction survey completed by 2015/06/30	MANCO Resolution	
GGPP 6			n/a	N/A	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00						
GGPP 7			Departmental Assessment	N/A	N/A	Departmental assessments conducted	Date	30-Jun-15	R 0.00	R 0.00	N/A	N/A	N/A	Departmental assessments and report noted by MANCO by 2015/06/30	Assessments reports	
GGPP 7			N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00						
GGPP 8			Municipal Service Week	N/A	N/A	Municipal Service week conducted	Date	31-Oct-14	R 0.00	R 0.00	Compiled list of stations	Municipal service week completed 2014/10/31	N/A	N/A	N/A	
GGPP 8			N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00						
GGPP 9			Batho Pele Workshop	N/A	1 Batho Pele workshop conducted	Batho Pele Workshops conducted	Number	2	R 0.00	R 0.00	N/A	1	N/A	1	Workshop report and Attendance registers	
GGPP 9			N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00						
GGPP 10	Batho Pele Forum	N/A	2 Forum meetings held	Batho Pele Forum meetings	Number	6	R 0.00	R 0.00	2	1	2	1	Minutes of Meetings and Attendance registers			
GGPP 10	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00								

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IDP REF.	NKPA	Programme	Measurable Objective / Output	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information		Quarterly Performance Targets				POE	Department
									OPEX	CAPEX	Q1	Q2	Q3	Q4		
GGPP 12	Good Governance & Community Participation	Enhancement of public participation	Public participation annual works programme	N/A		Public participation annual works programme developed and implemented	Date	31-Jul-14	R 0.00	R 0.00	Public participation annual works plan programme adopted	N/A	N/A	N/A	N/A	
GGPP 12				All	New project	Council meetings held in Local Municipalities	Number	6	R 0.00	R 0.00	1	1	2	1	Meetings reports and attendance registers	
GGPP 12				All	New project	Schools visited	Number	6	R 0.00	R 0.00	N/A	N/A	6	N/A	N/A	
GGPP 12				All	New project	Workers parliament held	Date	31-May-15	R 50 000.00	R 0.00	N/A	N/A	N/A	Workers parliament held by 31 Dec 2014	Report and attendance registers	
GGPP 12				N/A	New project	Council portfolio committee's functionality monitored	Number	4	R 0.00	R 0.00	1	1	1	1	Report on attendance of Councillors in portfolio committees	
GGPP 12				All	New project	Public participation workshops conducted	Number	6	R 150 000.00	R 0.00	N/A	2	2	2	Report and attendance registers	
GGPP 12				N/A	6 IDPRF meetings	IDPRF meetings	Number	6	R 30 000	R 0.00	1	2	1	2	Attendance registers and Minutes of meetings	
GGPP 12				All LMs	18 izimbizo held 2013/14	Mayoral Izimbizo held	Number	18	R 180 000	R 0.00	Schedule of meetings developed	18	N/A	N/A	Izimbizo report and Attendance registers	
GGPP 12				All wards	17	2015/2016 IDP Roadshows conducted	Number	18	R 300 000	R 0.00	N/A	N/A	Schedule of roadshow meetings developed	18	Roadshows report and Attendance registers	
GGPP 12				All	12 meetings held in 2013/2014	Meetings held	Number	12	R 30 000.00	R 0.00	3	3	3	3	Minutes of meetings and attendance registers	
GGPP 12				All wards	Demand based	Community consultative meetings held	Number	6	R 24 000	R 0.00	N/A	2	2	2	Consultative meetings report and attendance registers	
GGPP 13				All	20 Meetings	Meetings held	Number	20	R 0.00	R 0.00	5	5	5	5	Minutes of meetings and attendance registers	
				ALL	60% of ward	Functional Ward	Percent	70%	R 0.00	R 0.00	50	55	65	70	Ward committee	

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IDP REF.	NKPA	Programme	Measurable Objective / Output	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information		Quarterly Performance Targets				POE	Department	
									OPEX	CAPEX	Q1	Q2	Q3	Q4			
		Enhancement of public participation			committees functional	Committees	age		N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	functionality report and minutes of meetings	Office of the Municipal Manager	
GGPP 14			Community based plan development	N/A	New project	Community based plan developed	Percentage	70%	R 150 000.00	R 0.00	10% completed	20% completed	20% completed	20% completed	Attendance registers and minutes		
GGPP 15			Ward plans development		New project	Ward plans developed	Percentage	70%	R 150 000.00	R 0.00	10% completed	20% completed	20% completed	20% completed	Council resolutions adopting the ward plans		
									R 15 000.00	N/A	R 15 000.00	R 45 000.00	R 45 000.00	R 45 000.00			
		Sport and Recreation	Sport development	All	15 sport codes participated in 2013/2014	Sport codes participated in SALGA games	Number	5	R 0.00	R 0.00	N/A	5 sport codes	N/A	N/A	N/A		
										N/A	N/A	R 0.00	N/A	N/A	N/A		N/A
GGPP 16					All	2 SALGA selection events held in 2013/2014	SALGA games selection events held	Number	2	R 500 000	R 0.00	1 SALGA Games Selection event at local municipality level	1 SALGA Games provincial held by 31 Dec 2014	N/A	N/A		N/A
										331555-010-020-000-000-000	N/A	R 0.00	R 500 000.00	R 0.00	R 0.00		N/A
				All	Ugu Sports Confederation term lapsed	Ugu Sports Confederation launched	Date	31 Sept 2014	R 60 000	R 0.00	Ugu Sports Federation Launched by 31 Sept 2014	N/A	N/A	N/A	N/A		
									N/A	R 60 000.00	R 0.00	R 0.00	R 0.00	N/A			
GGPP 17		Effective communication	Review of communication strategy	N/A	Communication strategy in place	Communication strategy reviewed	Date	30-Sep-14	R 0.00	R 0.00	N/A	N/A	N/A	30-Sep-14	Council resolution		
			Development of communication plan		Communication plan in place	Implementation of communication plans	Percentage	100%	R 0.00	R 0.00	100%	100%	100%	100%	MANCO resolutions noting progress reports		
									N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00			
GGPP 18		Effective communication	Internal Newsletter	N/A	1 publication printed	Intervals of internal newsletter publication	Number	4	R 40 000.00	R 0.00	1	1	1	1	Copy of newsletters		
										N/A	R 75 000	R 75 000	R 75 000	R 75 000			
GGPP 19		Effective communication	Media Engagements	All wards	New project	Intervals of external newsletter publication	Number	2	R 260 000.00	R 0.00	Collection of information	1	Collection of information	1	Copy of newsletters		
											N/A	N/A	R 130 000	n/a	R 130 000		
					N/A	6	Radio Slots undertaken	Number of slots	6	R 120 000.00	R 0.00	1	1	2	2		Confirmation letter from radio station
											N/A	R 30 000	R 30 000	R 30 000	R 30 000		
GGPP 20				N/A	16	Press release done	Number	24	R 0.00	R 0.00	6	6	6	6	Copy of press release published		
									N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00			
				N/A	Demand based	Media briefing undertaken	Number	4	R 0.00	R 0.00	1	1	1	1	Attendance registers and extracts from newspapers		
									N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00			

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IDP REF.	NKPA	Programme	Measurable Objective / Output	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information		Quarterly Performance Targets				POE	Department			
									OPEX	CAPEX	Q1	Q2	Q3	Q4					
				Media Tour	n/a	Media tours undertaken	Number	2	R 50 000	R 0.00	N/A	1	N/A	1	Report noted by MANCO and attendance registers	Office of the Municipal Manager			
										N/A	R 0.00	R 25 000	R 0.00	R 25 000					
GGPP 21	Good Governance & Community Participation	Enhanced corporate image	Calendars	N/A	8000 calendars printed	Calendars printed	Number	5 000	R 70 000.00	R 0.00	N/A	5000	N/A	N/A	N/A				
											N/A	R 0.00	R 70 000	R 0.00	R 0.00				
					Corporate folders	N/A	None printed in the last financial year	Corporate folders printed	Number	500	R 50 000.00	R 0.00	N/A	500	N/A		N/A	N/A	
												N/A	R 0.00	R 70 000	R 0.00		R 0.00		
GGPP 23			Website updates	N/A	Adhoc basis	Website updates	Number	16	R 0.00	N/A	4	4	4	4	Website screen shots				
									N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00					
GGPP 24	Good Governance & Community Participation	Organizational Risk Reduction	Risk Management	N/A	Strategy in place	Risk Management Strategy Reviewed	Date		R 0.00	R 0.00	Draft policy developed	30-Dec-14	N/A	N/A	Council Resolution				
											R 0.00	R 0.00	R 0.00	R 0.00			R 0.00		
			Risk Register	N/A	Approved 2013/2014 risk register	Approval of Risk register	Date	30-Sep-14		R 0.00	R 0.00	30/09/2014	N/A	N/A	N/A		N/A		
												R 0.00	R 0.00	R 0.00	R 0.00			R 0.00	
			Risk Register implementation	N/A	4 RMC reports	RMC reports produced	Number	3	R 0.00	R 0.00	N/A	1	1	1	Minutes of meetings and attendance registers				
									R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00					
GGPP 25	Good Governance & Community Participation	Internal Auditing	Municipal Audit	N/A	6	Audit committee meetings conducted	Number	4	R 0.00	R 0.00	1	1	1	1	Minutes of Audit Committee meetings				
											N/A	N/A	R 0.00	R 0.00			R 0.00		
							N/A	24projects implemented during the 2013/2014 financial year	Projects implemented during the 2014/2015 financial year	Number	17	R 0.00	R 0.00	N/A	6		6	5	Minutes of Audit Committee meetings
												N/A	N/A	R 0.00	R 0.00		R 0.00		
							N/A	Internal audit plan developed for 2013/2014	Annual internal audit plan developed	Date	30-Sep-14	R 0.00	R 0.00	30-Sep-14	N/A		N/A	N/A	N/A
												N/A	N/A	R 0.00	R 0.00		R 0.00	R 0.00	
						Implementation of internal audit plan	N/A	3 internal audit policies reviewed in 2013/2014	Review of internal audit policies	Number	3	R 0.00	R 0.00	3	N/A		N/A	N/A	N/A
												N/A	N/A	R 0.00	R 0.00		R 0.00	R 0.00	
				N/A	New project	Fraud risk assessment conducted	Date	30-Sep-14	R 0.00	R 0.00	30-Sep-14	N/A	N/A	N/A	N/A				
									N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00					
				N/A	1 Fraud awareness campaign done in 2013/2014	Fraud awareness campaigns	Date	03-Jan-00	R 0.00	R 0.00	N/A	1	1	1	Campaigns report and Attendance registers				
									N/A	N/A	N/A	R 0.00	R 0.00	R 0.00					
GGPP 26	Good Governance & Community Participation	Customer Care Services	Customer Services Charter	N/A		Customer care bus is delivered	Date	01-Sep-14	R 850 000.00	0.00	procurement and delivery of the bus R850,000	N/A	N/A	N/A	N/A				
													N/A	R 850 000.00		R 0.00	R 0.00	R 0.00	
GGPP 27										Customer Services Charter get adopted and implemented	Date	01-Sep-14	R 200 000.00	R 0.00	procurement, adoption and implementation R200,000	Implementation of the CSC	Implementation of the CSC	Implementation of the CSC	1 report to MANCO
										N/A	R 200 000.00	R 0.00	R 0.00	R 0.00					

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IDP REF.	NKPA	Programme	Measurable Objective / Output	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information		Quarterly Performance Targets				POE	Department		
									OPEX	CAPEX	Q1	Q2	Q3	Q4				
GGPP 28	Good Governance & Community Participation	Customer Care Services	Customer Services Charter	N/A		Customer care manual is developed and workshop is conducted with CC Staff	Date	01-Nov-14	R 150 000.00	R 0.00	procurement of service provider for development of CC manual	Workshop of ALL CC staff	implementation and monitoring	implementation and monitoring	1 report to MANCO	Corporate Services		
										N/A	R 0.00	R 150 000.00	R 0.00	R 0.00				
GGPP 29			Electronic Customer Satisfaction Survey	N/A		Electronic customer satisfaction survey is concluded and implemented	Date	01-Sep-14	R 500 000.00	R 0.00	procurement and conclusion R500,000	implementation of the findings	implementation of the findings	implementation of the findings	1 report to MANCO			
										N/A	R 500 000.00	R 0.00	R 0.00	R 0.00				
GGPP 30		Complaints handling procedure	N/A		Procedure manual is concluded and implemented	Date	01-Sep-14	R 0.00	R 0.00	conclusion of the procedure manual	implementation and monitoring	implementation and monitoring	implementation and monitoring	1 report to MANCO				
									N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00				
GGPP 31		Customer Service Standards	N/A		Customer service standards concluded and implemented	Date	01-Sep-14	R 0.00	R 0.00	conclusion of Service Standards	implementation and Monitoring	implementation and Monitoring	Implementation and Monitoring	1 report to MANCO				
									N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00				
GGPP 32		Customer Care Service	Annual Community outreach programme	N/A		Outreach campaigns	Frequency	Fortnightly	R 0.00	R 0.00	Conclusion of annual programme Attendance register of the technical task team	Fortnightly and covering 3-4 wards per campaign	Fortnightly and covering 3-4 wards per campaign	Fortnightly and covering 3-4 wards per campaign	Attendance register of the campaign 1 report to MANCO			
																	N/A	N/A
									Technical task team is formed and functional	Date							01-Jul-14	R 0.00
									N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00				
GGPP 33	Customer Care Service	Integrated reporting on customer interface	N/A		Reporting (correspondence, electronic, telephonic and personal visits)	Frequency	monthly	R 0.00	R 0.00	3 reports	3 reports	3 reports	3 reports	3 monthly reports to MANCO				
														N/A	N/A	R 0.00	R 0.00	R 0.00
GGPP 34	Customer Care Service	Quality Assurance	N/A		Sampling and follow up on standards (application for service, complaints)	Frequency	Fortnightly	R 0.00	R 0.00	3 reports	3 reports	3 reports	3 reports	3 monthly reports to MANCO				
														N/A	N/A	R 0.00	R 0.00	R 0.00
GGPP 36	Improvement of Inter Office network performance	Wireless infrastructure	N/A		Upgrade of wireless infrastructure	Percentage	100	R150,000	R 0.00	Upgrade Oslo Beach-Connor Street link infrastructure. R150,000	Upgrade Park Rynie-Connor Street link infrastructure R150,000	Monitor and Report Network Performance to ICT Steering Committee	Monitor and Report Network Performance to ICT Steering Committee	3 monthly network performance reports				
															520340-020-050-000-000-000	R 150 000.00	R 150 000.00	R 150 000.00
GGPP 37	Improvement of Inter Office network performance	Network monitoring	N/A		Network monitoring tool is introduced	Date	30-Sep-14	R17,000	R 0.00	Install network monitoring tool. R17,000	Monitor and Report Network Performance to ICT Steering Committee	Monitor and Report Network Performance to ICT Steering Committee	Monitor and Report Network Performance to ICT Steering Committee	3 monthly network performance reports				
															520340-020-050-000-000-000	R17,000	R 0.00	R 0.00
GGPP 38	Server and Personal Computer Infrastructure upgrade	Server infrastructure	N/A		Refreshment of the Server infrastructure Achieved	Percentage	50	R800,000	R 0.00	Finalise procurement of servers and storage units for remote sites.	Implement the server upgrade for Oslo Beach	Implement the server upgrade for Workshop and Harding	Implement the server upgrade for Park Rynie	1 Quarterly report to ICT Steering committee and Minutes				
															520340-020-050-000-000-000	R 0.00	R 0.00	R 0.00
GGPP 39	Server and Personal Computer Infrastructure upgrade	Computer infrastructure	N/A		Personal Computer infrastructure upgrade	Percentage	80	R1,100,000	R 0.00	Finalise procurement of new desktops and laptops	Implement personal computer upgrade	Prepare maintenance schedule for annual refresh of personal computers.	Refresh all personal computers due for refresh.	Computer Refresh Schedule				
															520340-020-050-000-000-000	R 1 100 000.00	R 0.00	R 0.00

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IDP REF.	NKPA	Programme	Measurable Objective / Output	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information		Quarterly Performance Targets				POE	Department
									OPEX	CAPEX	Q1	Q2	Q3	Q4		
GGPP 40	Good Governance & Community Participation	ICT Security	Information Security	N/A	Vacant	Information Security Official is appointed	Date	01-Jul-14	R 0.00	R 0.00	Information Security Officer appointment	Workshop ICT Security Policy	Implement and enforcement of the Security policy	Implement and enforcement of the Security policy	1 Quarterly report to ICT Steering committee and Minutes	Corporate Services
GGPP 41			Network patching		No patching is done as server operating system is old.	Network patching policy and procedures are implemented	Date	01-Jan-15	R 0.00	R 0.00	Implement Network patching for Connor Street Data Centre	Implement Network patching for Oslo Beach Data Centre	Implement Network patching for Bazley & Marburg Servers	Implement Network patching for Park Rynie and Harding Servers	1 Quarterly report to ICT Steering committee and Minutes	
GGPP 42		Installation of new inter-office network link.	Inter-office network	N/A	None	Inter-office network link between Connor Street and New Disaster Centre is installed.	Date	31-Jul-14	R120,000	R 0.00	Install inter-office link between Connor Street and New Disaster Centre.	Monitor and Report Network Performance to ICT Steering Committee	Monitor and Report Network Performance to ICT Steering Committee	Monitor and Report Network Performance to ICT Steering Committee	1 Quarterly report to ICT Steering committee and Minutes	
GGPP 43		ICT Governance	ICT Governance framework	N/A	ICT is partly complying to the Framework	Compliance with ICT Governance framework by both ICT and system owners	Percentage	100	R 0.00	R 0.00	Ensure compliance to ICT Governance Framework	Ensure compliance to ICT Governance Framework	Ensure compliance to ICT Governance Framework	Ensure compliance to ICT Governance Framework	Monthly review reports to the ICT Steering Committee	
GGPP 44		General's Findings on	AG Findings	N/A	22 AG findings in 2012/13	Implementation of Audit action plan	Percentage	80	R 0.00	R 0.00	Update Audit Action Plan with latest findings and actions	Implement AG Recommendations	Implement AG Recommendations	Implement AG Recommendations	1 Quarterly report to ICT Steering committee and Minutes	
GGPP 45		Disaster Recovery Plan	Backup and restore solution	N/A	Temporary Backup Solution has been implemented	Permanent backup and restore solution implemented	Date	01-Jun-15	R 0.00	R 0.00	Implement permanent backup and restore solution for Connor Street	Implement permanent backup and restore solution for Connor Street	Implement permanent backup and restore solution for Oslo Beach	Implement permanent backup and restore solution for Workshop and Harding	Signed Backup Schedules (3)	
GGPP 46	Policy Review	ICT Policies	N/A	ICT Policies are reviewed annually	Policies are adopted	Date	01-Sep-14	R 0.00	R 0.00	Workshopping of reviewed and approved ICT Policies	Nil	Nil	Review ICT Policies	Council resolution		
GGPP 47	Ugu Broadband Project	Board Brand Availability	N/A	No report	Assessment report completed	Date	01-Dec-14	R 178,447.12	R 0.00	Finalise sourcing of service provider to conduct assess	Present assessment report to MANCO	Present assessment report to EXCO pending decision	Implementation of Decision	Report to ICT Steering committee and Minutes Report submitted to COGTA		
LED 2	Renewable Energy	Hydro Energy	N/A	New project	Umkomaas Hydro Electrical Energy Project Community Trust established	Date	30-Jun-15	R 30 000.00	R 0.00	N/a	N/a	N/a	Trust established by 2015/06/30	Deed of Trust		
LED 3	Maritime Sector	Beach Development	Umzumbe	New project	Turton Beach Development Framework Plan Completed	Date	30-Jun-15	R 80 000.00	R 0.00	N/a	Appointment of Consultants	N/a	Framework plan adopted by 2015/06/30	EXCO resolution		
LED 4	Creative Industry	Support of Creative industry Workshops	All	New project	Creative Industry Workshops	Number	3	R 10 000.00	R 0.00	N/A	1	1	1	Workshop report attendance registers		

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									OPEX	CAPEX	Q1	Q2	Q3	Q4		
LED 5	Local Economic Development	SMME Sector	SMME and Co-operative Development	All	80	Trained SMME's and Co-operatives	Number	60	R 10 000.00	R 0.00	15	15	15	15	Workshop report attendance registers	
LED 6		SMME Sector	LED Portable Skills Training Program	All	New project	People Trained in local economic development	Number	30	R 120 000.00	R 0.00	6	6	6	6	Workshop report and attendance registers	
LED 6		SMME Sector	Corporative Development	All	20	Registered Co-operatives	Number	10	R 0.00	R 0.00	2	2	2	4	Copies of registration certificates	
LED 7		SMME Sector	Emerging Contractors Developed	All	30	Emerging Contractors Trained	Number	23	R 555 496.00	R 0.00	Concept development and signed MOU	23	23	23	Workshop report and attendance registers	
LED 7		SMME Sector	Craft commercialization	All	New project	Vendors trained on craft commercialization	Number	50	R 1 200 000.00	R 0.00	5	10	15	20	Attendance registers and certificates	
LED 10	Local Economic Development	Agricultural Support and Development	Tee Tree Project	Ezingoleni Ward 1	4.2 hectares planted	Increased hectares of Tee Tree Plantation	Number	15	R 10 000.00	R 0.00	N/a	N/a	15 hectares planted	N/A	N/A	
						New project	Tea Tree Oil Produced	Litres	3000	R 0.00	R 0.00	750	750	750	750	Production Records
LED 11		Agricultural Support and Development	Ugu Fresh Produce Market	Hibiscus Coast Ward 20		Study to investigate future use of the Fresh Produce Market is completed	Date	30-Jun-15	R 0.00	R 0.00	N/A	N/A	N/A	30-Jun-15	MANCO Resolution	
LED 12		Agricultural Support and Development	LED Funding Applications	N/A	New project	Submitted funding Applications for LED projects	Number	4	R 0.00	R 0.00	1	1	1	1	Application covering Letter signed off by the MM	
LED 12		Agricultural Support and Development	Horseshoe Farm development	Ezingoleni Ward 1	New project	Registered Horseshoe farm Trust	Date	30-Jun-15	R 30 000.00	R 0.00	n/a	N/a	N/a	30-Jun	Registration Certificate	
LED 12	Agricultural Support and Development	Horseshoe Farm development	Ezingoleni Ward 1	New project	Development of Farm Plan	Date	30-Mar-15	R 150 000.00	R 0.00	N/A	Appointment of service provider	30 March 2015	N/a	N/A		
LED 12	Agricultural Support and Development	Horseshoe Farm development	Ezingoleni Ward 1	30m	Metre fenced	Number	20	R 230 000.00	R 0.00	N/A	10.5	N/A	N/A	N/A		
LED 16	Manufacturing Sector	Support for manufacturing initiatives	N/A	New project	Manufacturing industry workshops conducted	Date	30-Jun-15	R 10 000.00	R 0.00	N/A	N/A	Identification of beneficiaries	Workshop conducted by 30 June 2015	Workshop report noted by portfolio committee and attendance registers		
LED 18	Job Creation	Creation of job opportunities	All	New project	EPWP Job opportunities documented	Number	2000	R 0.00	R 0.00	500	500	500	1500	Portfolio Committee resolution		
LED 18	Job Creation	Creation of job opportunities	All	126	Job opportunities created through LED initiatives	Number	30	R 0.00	R 0.00	N/A	10	10	10	Portfolio committee resolution noting the report on jobs created		

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									OPEX	CAPEX	Q1	Q2	Q3	Q4		
LED 19	Financial Viability and Management	Research and development	Business Survey	All	New project	Business surveys completed	Date	31-Mar-15	R 60 000.00	R 0.00	N/A	N/A	31-Mar-15	N/A	Infrastructure & Economic Development	
LED 20			Development of economic impact study	N/A	New project	Economic impact studies commissioned	Date	31-Mar-15	R 10 000.00	R 0.00			31-Mar-15			
LED 22			Development of Socio-economic Indicators	N/A	New project	Socio-economic indicators booklets developed	Date	31-Dec-14	R 60 000.00	R 0.00	N/A	31-Dec-14	N/A	N/A		Council resolution
				N/A	Strategy in place	Reviewed LED Strategy	Date	30-Jun-15	R 200 000.00		N/A	N/A	N/A	30-Jun-15		
LED 25		Development Agency	Establishment of Development Agency	All	New project	Operational Ugu Development Agency	Date	31-Dec-14	R 5 000 000.00	R 0.00	N/A	30-Dec-14	N/A	N/A		N/A
			GDS Implementation Plan	All	New project	Appointment of GDS Lead Teams	Date	31-Dec-14	R 200 000.00	R 0.00	N/A	30-Dec-14				
LED 26	Local Economic Development	Coordination of programmes for vulnerable groups	Youth development	All wards	8	Youth Programmes co-ordinated	Number	8	R 150 000	R 0.00	2	2	2	2	Attendance registers and Minutes of meetings	
				All	4	Right of a child programmes co-ordinated	Number	4	R 50 000.00	R 0.00	1	1	1	1	Programme's report and attendance registers	
			Gender programmes	All wards	4	Gender programmes co-ordinated	Number	4	R 80 000	R 0.00	1	1	1	1	Attendance registers and report on programmes undertaken	
			Senior Citizens Programmes	All wards	4	Senior Citizens Programmes co-ordinated	Number	4	R 100 000	R 0.00	1	1	1	1		
			Disability Programmes	All wards	4	Disability Programmes co-ordinated	Number	4	R 100 000	R 0.00	1	1	1	1		
			HIV and AIDS Programmes	All wards	4	HIV and AIDS Programmes co-ordinated	Number	4	R 200 000	R 0.00	1	1	1	1		
LED 28	Operation Sukuma Sakhe (OSS)	District OSS Report	All wards	4	Reports submitted to the Premiers Office	Number	4	R 0.00	R 0.00	1	1	1	1	Acknowledgement by the office of the Premier		
LED 29		DTT Functionality	All wards	12 DTT meetings sat in 2013/2014	DTT meetings	Number	12	R 0.00	R 0.00	3	3	3	3		Attendance registers and Minutes of meetings	
MFVM1	Financial Viability and Management	Financial Improvement Plan	Liquidity Ratio	NA	01:01	Improved Liquidity ratio	Ratio	1.5:1	R 0.00	R 0.00	N/A	N/A	1.5:1	N/A	Financial Services	
MFVM 2			Clean Audit	Attainment of Unqualified Report	N/A	Disclaimer	Unqualified Report	Date	31-Jan-15	R 0.00	R 0.00	N/A	N/A	31-Jan-15		N/A
									n/a	n/a	R 0.00	R 0.00	R 0.00	R 0.00	All	

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									OPEX	CAPEX	Q1	Q2	Q3	Q4				
MFVM 3	Financial Viability and Management	Supply Chain management	Reduction of irregular Expenditure	N/A	8%	Irregular expenditure as a percentage of total actual expenditure	Percentage	1	R 0.00	R 0.00	1%	1%	1%	1%	Register of irregular expenditure	Financial Services		
MFVM 4			Sock control	N/A	2	Stock takes conducted	Number	3		R 0.00	R 0.00	N/A	1	1	1		Stock take report	
		Vendor Management	N/A	Jul-13	Reviewed vendor database	Date	31-Jan-15		R 0.00	R 0.00	Ongoing database update	Ongoing database update	31-Jan-16	N/A	N/A			
		Demand Management	N/A	Nil	Approved Procurement Plan	Date	30-Jun-15		R 0.00	R 0.00	N/A	N/A	N/A	30 June 2015	Manco resolution			
MFVM 5		Contract Management	Awarding of Contrats	N/A	90 days	Award of contract	Turnaround time	75 days	R 0.00	R 0.00	75 days	75 days	75 days	75days	Tender Tracking Register			
MFVM 6			Updates of contract register	N/A	Nil	Updates of contract register	Frequency	Monthly	R 0.00	R 0.00	Monthly	Monthly	Monthly	Monthly	Contract register			
MFVM 7		Asset Management	Updated and GRAP compliant Asset Register		N/A	1	Timely & Accurate Asset Verification	Number	4	R 0.00	R 0.00	1	1	1	1		Internal Audit Reports	
MFVM 8						N/A	Annually	Accurately Updated Asset Register	Number	4	R 0.00	R 0.00	1	1	1		1	Internal Audit Reports
MFVM 9						N/A	Annually	Repairs & Maintenance monitored	Frequency	Monthly	R 0.00	R 0.00	Monthly	Monthly	Monthly		Monthly	
MFVM 10				N/A	Nil	Co ordinate disposal of assets in liaison with SCM	Date	30-May-15	R 0.00	R 0.00	Identification of obsolete assets	Identification of obsolete assets	Updating of disposal register	30-May-15	Letter of award and auctioneer's report			
MFVM 11		Revenue Management & Enhancement	Increased Revenue		N/A	86%	Increased collection of current debt ratio	Percentage	92%	R 0.00	R 0.00	92	92	92	92		Debt collection dashboard report	
					N/A	Nil	Debt reduction strategy adopted	Date	30-Sep-14	R 0.00	R 0.00	30-Sep-14	N/A	N/A	N/A	N/A		
MFVM 12					N/A	Nil	Reduction in overdue debts	Percentage	20	R 0.00	R 0.00	20	20	20	20	Debtors age analysis		
MFVM 13			N/A	10%	Accurate Billing	Percentage	98	R 0.00	R 0.00	98	98	98	98	Readings report				
MFVM 14			N/A	86%	Completeness of Billing	Percentage	100	R 0.00	R 0.00	100	100	100	100	Bill exception report				
MFVM 15	Expenditure Management	Creditor Payment	N/A	40	Creditors payment period	Turn Around Time	30	R 0.00	R 0.00	30	30	30	30	Creditors age analysis				
MFVM 16			Unauthorised, Fruitless and Wasteful Expenditure	N/A	15%	Controlled Unauthorised, Fruitless and Wasteful Expenditure as a % of Total Actual Expenditure	Percentage	0	R 0.00	R 0.00	0	0	0	0	Register of wasteful expenditure			
MFVM 17		Expenditure on Capital projects	N/A	68%	Percentage of Total Budget spent on Capital projects	Percentage	80%	R 0.00	R 0.00	40%	50%	70%	80%	Monthly in-year reports				
MFVM 18	Grants Management	Grant Expenditure	N/A	1%	Grants withheld	Percentage	0	R 0.00	R 0.00	0	0	0	0	Bank statements and DORA payment schedule	All			

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									OPEX	CAPEX	Q1	Q2	Q3	Q4		
MFVM 19	Financial Viability and Management	Budget Management	Annual Financial Statements	N/A	1	Annual Financial Statement compiled	Number	2	R 70 000.00	R 0.00	1	Compilation of monthly AFS	1	N/A	Internal Audit reports and Council resolution	
			N/A	N/A	R 0.00	R 0.00	R 70 000.00	R 0.00								
		Annual Financial Statements	N/A	2012/2013 AFS submitted to AG	Annual Financial Statements submitted to Auditor General	Date	31-Aug-14	R 0.00	R 0.00	31-Aug-14	N/A	N/A	N/A	Letter of confirmation from the AG		
			N/A	30-Sep-13	Consolidated Annual Financial Statements submitted to the Auditor General	Date	30-Sep-14	R 0.00	R 0.00	30-Sep-14	N/A	N/A	N/A	Letter of confirmation from the AG		
MFVM 20	Financial Viability and Management	Budget Management	Compilation of Annual Budget	N/A	31/08 2013	Approved Budget Process Plan	Date	31-Aug-14	R 0.00	R 0.00	31/08/2014	N/A	N/A	N/A	Finance Portfolio Committee resolution	
				N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00							
				N/A	29-May-14	2015/2016 Annual Budget adopted by Council	Date	31-May-15	R 0.00	R 0.00	Development of budget process plan	Draft budget	Budget roadshows	31-May-15	Council resolution	
				N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00							
				N/A	27-Feb-14	Adopted Adjustment Budget by Council	Date	28-Feb-15	R 0.00	R 0.00	N/A	N/A	28-Feb-15	N/A	Council resolution	
				N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00							
				N/A	12	Monthly in-year reports produced	Number	12	R 0.00	R 0.00	3	3	3	3	Letters of submission to National and Provincial Treasury	
				N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00							
N/A	4	Quarterly reports produced	Number	4	R 0.00	R 0.00	1	1	1	1	Council resolution					
N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00											
MFVM 21	Financial Viability and Management	Budget Management	Review of Budget Related Policies	N/A	29-May-14	Reviewed Budget Policies adopted	Date	31-May-15	R 0.00	R 0.00	N/A	Consultation process	Draft policies developed	31-May-15	Council resolution	
				N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00							
				N/A	29-May-14	Reviewed Virement Policy adopted	Date	31-May-15	R 0.00	R 0.00	N/A	Consultation process	Draft policy developed	31-May-15	Council resolution	
				N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00							
				N/A	29-May-14	Reviewed Cash and Investment Policy adopted	Date	31-May-15	R 0.00	R 0.00	N/A	Consultation process	Draft policy developed	31-May-15	Council resolution	
				N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00							
		Budget Management	Review of Budget Related Policies	N/A	29-May-14	Reviewed Assets management Policy adopted	Date	31-May-15	R 0.00	R 0.00	N/A	Consultation process	Draft policy developed	31-May-15	Council resolution	
				N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00							
				N/A	29-May-14	Reviewed Funding and Reserves Policy adopted	Date	31-May-15	R 0.00	R 0.00	N/A	Consultation process	Draft policy developed	31-May-15	Council resolution	
				N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00							
				N/A	29-May-14	Review Credit Control & Debt Collection Policy adopted	Date	31-May-15	R 0.00	R 0.00	N/A	Consultation process	Draft policy developed	31-May-15	Council resolution	
				N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00							
				N/A	29/05/2014	Reviewed Indigent Policy adopted	Date	31-May-15	R 0.00	R 0.00	N/A	Consultation process	Draft policy developed	31-May-15	Council resolution	
				N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00							
N/A	29/05/2014	Reviewed Basic Water Services Policy adopted	Date	31-May-15	R 0.00	R 0.00	N/A	Consultation process	Draft policy developed	31-May-15	Council resolution					
N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00											
N/A	29/05/2014	Reviewed Supply Chain Management Policy adopted	Date	31-May-15	R 0.00	R 0.00	N/A	Consultation process	Draft policy developed	31-May-15	Council resolution					
N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00											

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									OPEX	CAPEX	Q1	Q2	Q3	Q4							
CCS1	Cross Cutting Interventions	Fulfillment of constitutional obligation Spatial Equity	Spatial Development Framework	All	30-Jun-12	Reviewed Spatial Development Framework Adopted	Date	30-Jun-15	R 0.00	R 0.00	N/A	Consultation meetings	N/A	30-Jun-15	Council resolution adopting the reviewed SDF	Office of the Municipal Manager					
									N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00							
CCI 2		Water quality monitoring	Water Sampling, testing & pollution	All	400	Water Samples taken, tested and analysed	Number	1000	R 0.00	R 0.00	250	250	250	250	Sampling results/laboratory reports						
																		N/A	N/A	R 0.00	R 0.00
CCI 2		Water quality monitoring	Sanitation compliance	All	0	Projects/issues monitored for sanitation compliance	Number	10	R 0.00	R 0.00	10	N/A	N/A	N/A	List of projects/monitoring reports/site meeting registers & minutes						
																		N/A	N/A	R 0.00	R 0.00
CCI 3		Environmental health education	Workshops, awareness sessions and campaigns	ALL	8	Workshops, awareness sessions and campaigns Conducted	Number	16	R 50 000.00	R 0.00	4	2	6	4	Workshop report; /programmes; Attendance registers						
																		320570 090-190	R 12 500.00	R 12 500.00	R 12 500.00
CCI 3									Environmental health education	Environmental Health Policy	N/A	Draft Policy	Environmental Policy Adopted	Date	Environmental Policy adopted by 30 September 2014		R 0.00	R 0.00	To Policy Review Committee	To MANCO; Portfolio and EXCO	Develop implementation plan
																	N/A	N/A	R 0.00	R 0.00	R 0.00
CCI 3	Environmental health education	Health and Hygiene Education Strategy	N/A	None	Adoption of Health and Hygiene Education Strategy	Date	30-Jun-15	R200, 000	R 0.00	SCM processes	Appointment Service Provider; Project Inception	Public Participation; Draft HHES	Final HHES	Inception report, Minutes of meetings; HHES document; close-out report							
																321580-090-190	R 5 000.00	R 50 000.00	R 50 000.00	R 95 000	
CCI 3	Law Enforcement	Public Health By-Laws	N/A	Draft	Adoption of Public Health By-Laws & Implementation Plan	Date	30-Mar-15	R 300 000.00	R 0.00	Public Participation	MANCO, EXCO and Council submissions; Gazetting	Implementation plan	N/A	Final draft of by-laws; PP report; close-out report							
																321195-090-190	R 50 000.00	R 150 000.00	R100,000	R 0.00	
CCI 4	Food control	National/provincial food run	All	2	Food runs/annum	Number	2	R 0.00	R 0.00	1	N/A	1	N/A	sampling programme; Lab results							
																N/A	N/A	R 0.00	R 0.00	R 0.00	
CCI 4		Food control	Swabbing/Microbial detection	All	100	Microbial samples conducted	Number	100	R 60 000.00	R 0.00	0	25	25	50	Procurement procedure & test results						
																	321552-090-190	R 0.00	R 20 000.00	R 20 000.00	R 20 000.00
CCI 4	Food control	Food handlers education workshop and sessions	All	4	Education workshops held	Number	8	R 0.00	R 0.00	3	1	2	2	Workshop report; education material; attendance register;							
																N/A	N/A	R 0.00	R 0.00	R 0.00	
CCI 4	Food control	Inspections, actions/sessions	All	160	Inspections and actions taken / sessions	Number	320	R 0.00	R 0.00	80	80	80	80	Inspection reports, correspondences; certification documents, etc							
																N/A	N/A	R 0.00	R 0.00	R 0.00	
CCI 5	Disposal of the Dead	Pauper burials	All	16	Qualifying paupers buried	Percentage	100%	R 100 000.00	R 0.00	100%	100%	100%	100%	Burial records; documents from forensics; Quarterly report on burials conducted							
																300171-010-020	R 25 000.00	R 25 000.00	R 25 000.00	R 25 000.00	

Ugu District Municipality

IDP REF.	NKPA	Programme	Measurable Objective / Output	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information		Quarterly Performance Targets				POE	Department	
									OPEX	CAPEX	Q1	Q2	Q3	Q4			
CCI 6	Cross Cutting Interventions	Premises surveillance	Building Plans	All	400	Number of Building Plans assessed	number	300	R 0.00	R 0.00	75	75	75	75	Plans register per LM done, with an EH stamp; signed inspection sheets	Infrastructure & Economic Development	
										N/A	N/A	R 0.00	R 0.00	R 0.00			R 0.00
CCI 6			Health compliance	All	160	Inspections of premises for health compliance	number	320	R 0.00	R 0.00	80	80	80	80	Signed inspection sheets for premises; follow-up actions		
									N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00			
CCI 7			Communicable Disease Control	Communicable Disease Surveillance	All	6	Investigation and reporting of Communicable Diseases investigated	Percentage	100%	R 0.00	R 0.00	100	100	100	100		Investigation report, notification form from Dept of Health
										N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		
CCI 8		Air Quality Management	Atmospheric Emissions Licensing-Maintenance	All	9 licences	AQMP implementation-Licences maintained	Number	9	R 0.00	R 0.00	9	9	9	9	Copies of old licences/NAEIS reports; reminders for re-payments		
			Atmospheric Emissions Licensing-Issuing	All	9 licences	Licences issued as per applications received	Percentage	100% of AELs issued	R 0.00	R 0.00	2 AELs issued	1 AEL issued	1 AEL issued	2 AELs issued	Samples of copies of application; Copies of AELs issued;		
			Controlled emitters (small boilers) survey and database	All	Advert for small boilers reporting regime	Draft Database of controlled emitters completed	Date	30-Jun-15	R200,000	R 0.00	Newspaper advert calling for registration	1st draft database from respondents	SCM process for service provider for technical survey	Draft number database of controlled emitters	Draft database; proof of SCM processes followed		
										320053-090-190	R 0.00	R 50 000.00	R 50 000.00	R 100 000.00			
CCI 9		Integrated waste management Plan Implementation	Audits of Integrated waste management plan (IWMP) implementation	All	Supported 6 waste mngt projects in 6 LMs	Implementation audits conducted in 6 LMs	Number	6 audits	R 0.00	R 0.00	Design audit questionnaires	2 audits in 2 LMs	2 audits in 2 LMs	2 audits in 2 LMs	Audit questionnaires; Audit results; Audit reports		
								N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00				
		Support LMs in Waste Management project	All	Supported 6 waste mngt projects in 6 LMs	Waste management projects supported in LMs	number	6 projects	R 0.00	R 0.00	6 projects in 6 LMs	6 projects in 6 LMs	6 projects in 6 LMs	6 projects in 6 LMs	Reports on each project; Minutes & reports of PAC meetings			
								N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00				
CCI 10	Climate Change Response	Signing of Ugu into Central KZN Climate Change Compact	All	none	Climate Change Compact signed	Date	Signed Compact	R 0.00	R 0.00	Submission of report - MANCO, Portfolio and EXCO	Presentation of Signatory to Central KZN regional Compact	Initiation on Climate Change Project	N/A	N/A			
								N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00				
		Climate Change Desktop Vulnerability survey	All	none	Vulnerability desktop study adopted	Date	30-Jun-15	R 400 000.00	R 0.00	SCM processes	Appointment of Service Provider	Survey and public participation	Survey report	Council resolution adopting the report			
										320230-090-190-000-000-000	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00			
CCI 11	Integrated Environmental Management & Environmental Compliance	Environmental Management plan (EMP)	N/A	Draft report	Adoption of Environmental Management plan (EMP)	Date	30-Dec-14	R 100 000.00	R 0.00	Public Participation	Approval/Adoption	N/A	N/A	N/A			
										320475-090-190	R 50 000.00	R 50 000.00	R 0.00	R 0.00			
		Impact Management	N/A	16 WS compliant project/reports	Projects/cases - env compliance	Number	16 projects compliant and/or cases of compliance	R 0.00	R 0.00	4 projects/cases	4 projects/cases	4 projects/cases	4 projects/cases	Compliance reports, site meeting registers and reports, etc			
								N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00				
		Finalisation of the Environmental Management Framework	N/A	Env Report (Desired state of Env & Env. Management Zones)	Adoption of Environmental Management Framework	Date	Final Adopted EMF by 2015/06/30	R 349 298.43	R 0.00	4th round of public participation	Strategic Env Mngt Plan	Draft EMF	Final EMF	Final EMF exec. Summary; PSC/PMT reports; Close-out report			
										300071-090-190	R 0.00	R 0.00	R 0.00	R 349 298.43			

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IDP REF.	NKPA	Programme	Measurable Objective / Output	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information		Quarterly Performance Targets				POE	Department
									OPEX	CAPEX	Q1	Q2	Q3	Q4		
CCI 12		Integrated Coastal management	Coastal management projects	HCM and Umzumbe	2 externally funded projects	Coastal management projects coordinated	Number	2	R 0.00	R 0.00	2	2	2	2	Projects advisory committee minutes/Progress reports to Portfolio Committee	
			Coastal management stakeholder forum	N/A	1 forum; 3 meetings/annum	Coastal management stakeholder forum meetings held	Number	3	R 10 000.00	R 0.00	1	1	1	N/A		
CCI 13		Env protection and biodiversity management	Problem (Bushpigs) Animals Management	Vulamehlo & Umzumbe	1 pilot-Umzumbe LM	Problem (bushpigs) animals management projects piloted	Number	2	R200,000	R 0.00	1 project (Umzumbe)	1 project (Vulamehlo)	Umzumbe and Vulamehlo	Umzumbe and Vulamehlo	field/progress reports; Reports of meetings	Infrastructure & Economic Development
			Bushpigs Hunters database	N/A	None	Compile a Database of Bushpigs hunters by	Date	1 database	R 0.00	R 0.00	n/a	Newspaper/website advert	Compile database	n/a	Advert; database of bushpig hunters	
			Invasive Alien Species (IASP)-Forum and projects	Umzumbe	1 forum; 2 projects EPWP projects-Umdoni & HCM	Invasive Alien Species (IASP) stakeholder forum meetings held	Number	2	R 0.00	R 0.00	1 stakeholder meeting	1 stakeholder meeting;	1 stakeholder meeting;	1 stakeholder meeting	Forum meetings reports; attendance registers;	
			Umdoni Estuarine clearing follow up project	Umdoni penington	Project in Umdoni and HCM completed	Umdoni Estuarine clearing follow up project completed	Date	30-Jun-15	R200,000	R 0.00	Project plan developed	procurement process	appointment of service provider	Project implementation	Project closeout report	
CCI 14		Environmental Education and Awareness	Awareness campaigns and education programmes	All	5	Public campaigns held (external)	number	5	R 100 000.00	R 0.00	1	1	1	2	Minutes of planning meetings/attendance registers;	Infrastructure & Economic Development
				All	5	International Environmental calendar days celebrated	number	5	R 0.00	R 0.00	1	1	1	2	Minutes of planning meetings/attendance registers	
			All	15	SEEPRO schools	Schools in the SEEPRO (Schools Environmental Education Programme)	number	15	R 0.00	R 0.00	15	0	0	0	N/A	
			N/A	2	workshops; paper recycling project with Aux Services	Eco-/Green office initiatives (internal education) implemented	number	4	R 0.00	R 0.00	1 workshop with new cleaning contractor	1 workshop with Ext MANCO	1 workshop with Water Services on EMP	1 workshop with cleaning personnel	Workshop report; presentations/programmes; Attendance registers	
			Adoption of Environmental Policy	N/A	Draft Policy	Environmental Policy Adopted	Date	30 September 2014	R 0.00	R 0.00	Submit policy to Policy Review Committee	Submit Policy to MANCO; Portfolio and EXCO	Develop implementation plan	N/A	N/A	
CSI 15		Integrated Institutional Capacity for Disaster Risk Management DDMA	Construction of Disaster Management Centre		Construction of ph1 in progress	Disaster management centre enhancement will be completed	Date	01-Mar-15	R5,500,000	R 0.00	Implementation	Implementation	01-Mar-15	Nil	Invoice	Corporate Services
			Disaster Risk Management DDMA Forums		4 forums planned for 2013/14	Coordinated forums for Disaster Risk Management DDMA Forums	Number	4	R 0.00	R 0.00	1 Forum	1 Forum	1 Forum	1 Forum	Attendance Registers	
			Disaster Risk Management Forum		12 forums planned for 2013/14	Coordinated forums for Disaster Risk Management	Number	12	R 0.00	R 0.00	3 Forums	3 Forums	3 Forums	3 Forums	Attendance Registers	

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									OPEX	CAPEX	Q1	Q2	Q3	Q4				
						Practitioners												
CSI 16		Risk Assessment	Risk Identification	N/A	6 risk assessments conducted in 2013/14	Disaster Risk Assessments conducted	Number	6	R 0.00	R 0.00	1 Risk Assessment	2 Risk Assessment	1 Risk Assessment	2 Risk Assessment	Risk Assessment Report			
									N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00				
CCI 17		Disaster Risk Reduction	Disaster Risk Reduction Readiness	N/A	2 disaster risk reduction plans	Disaster Risk Reduction plans developed	Number	4	R130,000	0.00	1 Risk Reduction plan R13,000	1 Risk Reduction plan R13,000	1 Risk Reduction plan R13,000	1 Risk Reduction plan R13,000	Contingency Plan			
					6 Disaster Management plans in 2013/14	Co-ordinated disaster management plans and frameworks of all LM's in line with IDP's				0.00	2 disaster management plan R26,000	2 disaster management plan R26,000	2 disaster management plan R26,000	Nil	Disaster Management Plan			
											R 13 000.00	R 13 000.00	R 13 000.00	R 13 000.00				
CSI 18		Response & Recovery	Disaster risk management response, recovery, relief and rehabilitation	N/A	Adopted disaster risk response, recovery, relief and rehabilitation strategy	Disaster risk management response, recovery, relief and rehabilitation strategy gets adopted for implementation	Date	01-Sep-14	R1,250,000	R 0.00	Adoption of Disaster risk management, response, relief, recovery and rehabilitation implementation plan	Implementation	Implementation	Implementation	Progress Report			
			District wide fire and rescue		no strategy in place	District wide fire and rescue strategy is adopted					Date	01-Dec-14				Prepare draft and consult R350,000	Adoption of district wide fire and rescue services strategy	Implementation of strategy
											R 1 250 000.00	R 0.00	R 0.00	R 0.00				
			Fire Fighting		2 LM's assisted (Umzumbe, Ezinqoleni)	Local municipalities assisted with fire fighting equipment for rural communities (Umzumbe, Vulamehlo, Umuziwabantu)	Number	3			Procurement of firefighting equipment R900,000	3 LM's assisted with firefighting equipment	Nil	Nil	N/A			
											R 900 000.00	R 0.00	R 0.00	R 0.00				
											N/A	R 350 000.00	R 0.00	R 0.00	Quarterly report			
CSI 19		Capacity Building	Disaster Awareness and Trainings	N/A	4 disaster management workshops in 2013/14	Disaster Management Workshops	Number	6	R370,000	R 0.00	1 Disaster management workshop	2 disaster management workshops	2 disaster management workshops	1 Disaster management workshop	Attendance Registers			
					3 trainings conducted in 2013/14	Trainings conducted				R 0.00	1 Training session	1 Training session	1 Training session	1 Training session				
					12 awareness campaigns	Community and schools awareness campaigns conducted				0.00	3 awareness campaigns conducted	3 awareness campaigns conducted	3 awareness campaigns conducted	3 awareness campaigns conducted				
													N/A	N/A	R 30 000.00	R 30 000.00	R 30 000.00	R 30 000.00
				Compliance	Availability of Fire Fighting to LMs	N/A	No ne	Bylaws adopted Adoption	Date	30-Jun-15	R641,000	R 0.00	Procurement of a service provider to develop bylaw	Consultation	Draft bylaws	Adoption of the bylaws by Council	Council resolution	
		R1.3million divided between Cluster A & B	Fire fighting shared services is made available to LMs				Date	30-Sep-14	R2,650,000	0.00	Conclude SLA with 4 LM's & Allocate Funding to	Monitor and reporting on implementation	Monitor and reporting on implementation	Monitor and reporting on implementation				
No fire fighting personnel in 2013/14	Fire services are procured through the relevant agencies	Date	30-Sep-14					0.00	Procurement of fire fighting service personnel	Implementation of fire fighting services	Implementation of fire fighting services	Implementation of fire fighting services						
											R 100 000.00	R 241 000.00	R 300 000.00	0.00				
											R 0.00	R 1 500 000.00	R 0.00	R 0.00				
											N/A	N/A	R 0.00	R 1 500 000.00	R 0.00	R 0.00		

6. Departmental Scorecards

1.1. Water Services

SDBIP REF:	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Locality Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets								
										OPEX	CAPEX	REV	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE	
										Vote	Vote	Vote										
WS - 1	BSD 1	Basic Service Delivery	Provision of HH with access to water	Households with access to water	All		Number of HH with access to basic water services	Number	2200hh with access to basic water	R 0	R 0	R 0	N/A	500hh with access to basic water	Close out reports	500hh with access to basic water	Close out reports	0	N/A	900hh with access to basic water	Close out reports	
WS - 2				Households with access to basic sanitation			Number of HH with access to basic sanitation services	Number	1100hh with access to basic sanitation	R 0.00	R 0.00	R 0.00	N/A	200hh with access to basic sanitation	Close out reports	200hh with access to basic sanitation	Close out reports	200hh with access to basic sanitation	Close out reports	900hh with access to basic sanitation	Close out reports	
WS - 3	BSD 1			Dududu Water Reticulation Infills	Vulamehlo ward 6	Appointment of Consultant	Date by when the Dududu water reticulation Business plan is developed and approved	Date	Council Approved business plan by 2015/06/30		R 0.00	R273 006	R 0.00	MIG	Preparation of business plan	Draft business plan	Approval by water services management	Signed approval of draft business plan by GMWS	Approval of business plan by Water and Sanitation Portfolio Committee and Council respectively	W&S Portfolio Committee resolution Council resolution	Submission of business plan by Water Affairs	council resolutions & Proof on submission to DWA
WS - 4	BSD 1			Kwaxolo Bulk Water Supply	HCM ward 5	Contractor on site, construction in progress	Number of HH with access to Bulk Water Supply in KwaXolo	Number	200 HH with access to water supply in KwaXolo		R 0.00	R1 000 000	R 0.00	MIG	Commissioning of scheme	Close out report	200 HH with access to water	Close out report	N/A	N/A	N/A	N/A
WS - 5	BSD 1			Kwaxolo Water Supply: Reticulation	HCM ward 5	Business Plan Prepared	Date by when Appointment of contractor is done	Date	Contractor appointed by 2014/06/30		R 0.00	R5 500 000	R 0.00	MIG	Approval by DWA of business plan	Approval letter	Finalisation of designs	Signed approval of designs by GMWS	Advertise tender	Tender Advertisement	Award of contractor	Letter of award
WS-6	BSD 1			Kwanyuswa Water Scheme - Phase 3 (AFA) MIS 194753	Ezinqoleni ward 1	Bid Specification Committee	Number of HH with access to Water Connections in Kwanyuswa Ph 3	Number	500 HH with access to water in Kwanyuswa Ph 3		R 0.00	R1 173 463	R 0.00	MIG	Advertise bid	Bid Advertisement	Award of service provider	Letter of award	Construction	Progress report	Water provision to 500 HH	Close out report
WS - 7	BSD 1			Mathulini Water Supply Phases 4-7	Umzumbe ward 18	Project completion	Number of HH with access to Water Connections in Mathulini phase 4-7	Number	200 HH with access to water in Mathulini phase 4		R 0.00	R50 307	R 0.00	MIG	Water Provision to 200 HH	Close out report	N/A	N/A	N/A	N/A	N/A	N/A
WS - 8	BSD 1			Mhlabatshane Regional Water Supply Scheme	Umzumbe ward 1, 2, 3,4 6	contractor on site and construction in progress	Number of HH with access to Water Connections in Mhlabatshane	Number	300 HH with access to water in Mhlabatshane		R 0.00	R43 947 268	R 0.00	MIG	Water Provision to 300 HH	Close out report	Construction of bulk and reticulation infrastructure	Progress Report	Construction of bulk and reticulation infrastructure	Progress Report	Construction of bulk and reticulation infrastructure	Progress Report
WS - 9	BSD 1			Ezinqoleni Bulk Water Extensions Phase 3	Ezinqoleni ward 6 and 3	Contractor awarded	Number of HH with access to Ezinqoleni bulk water supply	Number	300 HH with access to water in Ezinqoleni Ward 6		R 0.00	R7 500 000	R 0.00	MIG	N/A		N/A		N/A		300HH	

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										OPEX	CAPEX	REV	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE	
										Vote	Vote	Vote										
WS - 10	BSD 1	Basic Service Delivery	Provision of HH with access to water	Umtamvuna Water Works Raw Water Upgrade	Eziqoleni Ward 3	Bid Specification Committee	Percentage Completion of Umtamvuna Water Works Raw Water Upgrade	Percentage	25% completion of the Umtamvuna Water Works upgrade	R 0.00	R20 000 000	R 0.00	MIG	5 % completion of the upgrade	Progress Report	10% completion of the upgrade	Progress Report	18% completion of the upgrade	Progress report	25% completion of the upgrade	Progress Report	
											N/A	3014000-000-0140-100	N/A		R5m		R5m		R5m		R5m	
WS - 11	BSD 1			Mabheleni East Water Project	Umzumbe ward 12	Consultant appointed	Date by when Ground water feasibility study report will be finalised	Date	Water Feasibility study report completed by 2015/06/30		R 0.00	R5 741 694	R 0.00	MIG	Researching and documenting findings by consultant	Progress Report	Researching and documenting findings by consultant	Progress Report	Researching and documenting findings by consultant	Progress report	Final feasibility study report approved by GMWS by 2014/06/30	Signed feasibility study report by GWS
												3014000-000-0140-100			R 0.00		R 0.00		R 0.00		R5,741 694	
WS - 12	BSD 1			Harding Weza Regional Bulk Water Supply Planning (AFA) MIS 207998	Umuziwabantu All wards	Design stage	Date by when contractor is appointed	Date	Contractor appointed by 2015/06/30		R 0.00	R14 251 776	R 0.00	MIG	Land Acquisition	Purchase sale agreement	Approval of designs by GMWS	Approved designed by GMWS	Advertisement of Tender	Tender advertisement	Contractor awarded by 2014/06/30	Letter of award
												3014000-000-0140-100			R1.5M		5M		R 0.00		R7,751 775.946	
WS - 13	BSD 1			Thayne Water Project Phases 4 & 7	Vulamehlo ward 2 and 3	Design stage	Date by when contractor is appointed	Date	Contractor appointed by 2015/06/30		R 0.00	R1 805 287	R 0.00	MIG	Approval of Designs GMWS	Signed approval of designs	Advertisement of Tender	Copy of tender advertisement	Tender closing and Bid processes	Tender closing and BEC minutes	Award of Contractor	Letter of award
												3014000-000-0140-100			R1M		R 0.00		R 0.00		R805287.00	
WS- 14	BSD 1			Umzimkhulu Bulk Water Augmentation Scheme Stage	HCM 16, 18, 20, 23, 3, 19, 26, 27, 6, 2, 1	contractor on site and construction in progress	Percentage Completion of the Umzimkhulu Bulk Water Augmentation Scheme Stage	Percentage	35% of the Umzimkhulu Bulk Water Augmentation Scheme completed		R 0.00	R6 195 294	R 0.00	MIG	8% completion of the project	Progress payment certificate Project Schedule	20% completion of the project	Progress payment certificate Project Schedule	28% completion of the project	Progress payment certificate Project Schedule	35% completion of the project	Progress payment certificate Project Schedule
										3014000-000-0140-100			R3M		R3,195 294		R 0.00		R0			
WS- 15	BSD 1	Maphumulo Water Supply	Vulamehlo ward 3 and 4	contractor on site and construction in progress	Number of HH with access to water supply in Maphumulo	Number	300 HH with access to water in Maphumulo		R 0.00	R10 000 000	R 0.00	MIG	Finalisation of the project	Close out report	300 HH with access to water	Close out report	N/A	N/A	N/A	N/A		
										3014000-000-0140-100			R5M		R5M		R 0.00		R0			
WS- 16	BSD 1	Msikaba and Surrounds Water Supply Scheme	HCM 3 and 25	contractor on site & construction in progress	Number of HH with access Msikaba water supply	Number	100 HH with access to water in Msikaba		R 0.00	R13 832 513	R 0.00	MIG	60% completion of the project	Progress payment certificate Project Schedule	80% completion of the project	Progress payment certificate Project Schedule	Completion of the project	Progress payment certificate Project Schedule	100 HH with access to water in Msikaba	Close out report		
										3014000-000-0140-100			R8M		R2M		R3,832 513		R0			
WS- 17	BSD 1	Umzinto Slum Clearance: Farm Isonti Low cost Housing Water	Umdoni ward 6	contractor on site and construction in progress	Date by when the Bulk pipeline and reservoir will be completed at Farm Isonti	Date	30-Jun-15		R 0.00	R11 000 000	R 0.00	MIG	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-15	Completion certificate and closeout report		
										3014000-000-0140-100			R 0.00		R 0.00		R 0.00		R11M			
WS - 18	BSD 1	Gamalakhe Bulk Water Supply	Hibiscus Coast 26, 27 and 28	Bid Adjudication Committee	Date by when the Bulk pipeline will be completed at Gamalakhe	Date	Completion of the Gamalakhe Bulk Water supply by 2015/06/30		R 0.00	R 8 000 000	R 0.00	MIG	Award of the Contractor	Letter of Award	10% completion of the project	Progress payment certificate Project Schedule	50% completion of the project	Progress payment certificate Project Schedule	Completion of the project	Close out report		
										3014000-000-0140-100			R 0.00		R1M		R3.5M		3.5M			

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										OPEX	CAPEX	REV	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
										Vote	Vote	Vote									
WS-19	BSD 1	Basic Service Delivery	Provision of HH with access to water	Bulk Water and Sewer Infrastructure for Mazakhele, Harding	Umuzi abantu ward 3	Contract awarded	Date by when Bulk pipeline will be completed at Mazakhele Harding	Date	Completion of the Mazakhele bulk water and sewer infrastructure by 2015/03/31	R 0.00	R 8 688 666	R 0.00	MIG	10% completion of the project	Progress payment certificate Project Schedule	50% completion of the project	Progress payment certificate Project Schedule	Completion of the project	Close out report	N/A	N/A
										3014000-000-0140-100	R1.5M	R4M	R3,188 666.21	R 0							
WS-20	BSD 1		Vulamehlo Cross-Border Water Scheme	Vulamehlo ward 8 and 9	Bid Adjudication Committee	Percentage completion of Planning and emergency work	Percentage	100% completion of planning and emergency work at Vulamehlo Cross-Border Water Scheme	100%	R 0.00	R 5 000 000	R 0.00	MIG	Award of the Contractor	Letter of Award	Implementation of the project	Progress payment certificate Project Schedule	Implementation of the project	Progress payment certificate Project Schedule	Implementation of the project	Progress payment certificate Project Schedule
										3014000-000-0140-100	R 0.00	R1.25M	R1.25M	R2M							
WS-21	BSD 2		Upgrade & Repair of Aging Infrastructure	Pipeline Replacements	All	Tender Stage & Design	Number of km's of ageing water pipeline replaced	KM	25 km's of pipeline replaced	R 0.00	R 54 066 231	R 0.00	MIG	2km pipeline completed	progress payment certificate	5km pipeline completed	progress payment certificate	8km pipeline completed	progress payment certificate	10km pipeline completed	progress payment certificate
										3014000-000-0140-100	R2.5M	R5M	R10M	R17M							
WS-22	BSD 2					All	Feasibility study started	Date by when SCADA system upgrade completed	Date	SCADA system to be upgraded by 30 June 2015	Date	R 0.00	R 19 566 231	R 0.00	MIG	Approved SCADA implementation plan by GMWS	Signed implementation plan	33% completion of upgrading the SCADA system (? Base stations to be upgraded)	Progress Report	66% completion of upgrading the SCADA system (? Base stations to be upgraded)	Progress Report
												3014000-000-0140-100	R2M	R5,855 410.33	R5,855 410.33	R5,855 410.33					
WS-23	BSD 2	HCM 16, 18, 3, 6, 19, 2, 1, Umuz 3 & Umdoni 4	contractor on site and construction in progress	Number of Pump stations refurbished	Number	4 pump stations refurbished	Number	R 0.00	R6 383 895	R 0.00	MIG	Feasibility report of pump stations for refurbishment	Feasibility report	1 pump station refurbished	Contractors close out report	2 pump stations refurbished	Contractors close out report	1 pump station refurbished	Contractors close out report		
										3014000-000-0140-100	R0.9M	R1.37M	R1.37M	R1.37M							
WS-24	BSD 2	Repairs to sanitation infrastructure breakdowns	All wards	24 Hrs	Number of Hours within which Sanitation infrastructure breakdowns are repaired	Hours	Sanitation breakdowns to be repaired within 24 hours	R 0.00	R 0.00	R 0.00	N/A	All sanitation infrastructure breakdowns to be repaired within 24 hrs	Resolution of the W & S portfolio committee	All sanitation infrastructure breakdowns to be repaired within 24 hrs	Resolution of the W & S portfolio committee	All sanitation infrastructure breakdowns to be repaired within 24 hrs	Resolution of the W & S portfolio committee	All sanitation infrastructure breakdowns to be repaired within 24 hrs	Resolution of the W & S portfolio committee		
										N/A	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00					

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SDBI P REF:	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Locality Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets										
										OPEX	CAPEX	REV	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE			
										Vote	Vote	Vote												
WS - 25				Repairs to water infrastructure breakdowns	All wards	4 hours	Number of Hours within which Water infrastructure breakdowns are repaired	Hours	Water infrastructure breakdowns to be repaired within 4 hours	R 0.00	R 0.00	R 0.00	N/A	All water infrastructure breakdowns to be repaired within 4 hrs	Resolution of the W & S portfolio committee	All water infrastructure breakdowns to be repaired within 4 hrs	Resolution of the W & S portfolio committee	All water infrastructure breakdowns to be repaired within 4 hrs	Resolution of the W & S portfolio committee	All water infrastructure breakdowns to be repaired within 4 hrs	Resolution of the W & S portfolio committee	All water infrastructure breakdowns to be repaired within 4 hrs	Resolution of the W & S portfolio committee	
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
WS - 26	BSD 2		Upgrade & Repair of Aging Infrastructure	Repairs to water infrastructure breakdowns	All wards	48 hours	Number of Hours within which Water is restored after repairs are completed	Hours	Water to be restored within 48 hours of repairs being completed	R 0.00	R 0.00	R 0.00	N/A	Water to be restored within 48 hours of repairs to breakdowns completed	Resolution of the W & S portfolio committee	Water to be restored within 48 hours of repairs to breakdowns completed	Resolution of the W & S portfolio committee	Water to be restored within 48 hours of repairs to breakdowns completed	Resolution of the W & S portfolio committee	Water to be restored within 48 hours of repairs to breakdowns completed	Resolution of the W & S portfolio committee	Water to be restored within 48 hours of repairs to breakdowns completed	Resolution of the W & S portfolio committee	
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
WS- 27	BSD 3		Basic Service Delivery	Provision of sanitation facilities	HCM All wards	8000	Number of Household with access to VIP sanitation	Number	800 HH with access to VIP sanitation	R 0.00	R3,735 072	R 0.00	MIG	200 HH with access to VIP sanitation	Completion certificate (with numbering system) and beneficiary acceptance letter	200 HH with access to VIP sanitation	Completion certificate (with numbering system) and beneficiary acceptance letter	200 HH with access to VIP sanitation	Completion certificate (with numbering system) and beneficiary acceptance letter	200 HH with access to VIP sanitation	Completion certificate (with numbering system) and beneficiary acceptance letter	200 HH with access to VIP sanitation	Completion certificate (with numbering system) and beneficiary acceptance letter	
											3014000-000-0140-100			R933,768		R933,768		R933,768		R933,768		R933,768		Completion certificate (with numbering system) & beneficiary acceptance letter
WS- 28	BSD 3			Provision of HH with Sanitation Services	Umzinto Slum Clearance: Farm Isoniti Low cost Housing Sanitation Scheme	Umdoni ward 6	contractor on site and construction in progress	Date by which the Bulk water and sanitation pipeline laying will be completed	Date	Pipeline laying for Isoniti Housing completed 2015/06/30	R 0.00	R7 610 608	R 0.00	MIG	10% project completion	Progress payment certificate Project Schedule	20% project completion	Progress payment certificate Project Schedule	50% project completion	Progress payment certificate Project Schedule	Pipeline laying completed by 30 June 2015	Completion certificate and closeout report		
										3014000-000-0140-100			R0.8M		R1.6M		R3,500 000		R3,500 000		R3,500 000			
WS - 29				Eradication of theft bucket system	All wards	Bucket system in use as per STATS SA Report	Percentage Eradication of the Bucket system	Percentage	100% eradication of the bucket system	R 0.00	R 0.00	R 0.00	MIG	Situational analysis and verification of STATS SA figures regarding areas with bucket system	Condition Assessment report	Development of an implementation plan	Implementation Plan	50% bucket system's eradicated	Project progress report	100% bucket system eradicated	Project close out			
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
WS - 30	BSD 3			Masinenge Bulk Sanitation	HCM ward 3	contractor on site and construction in progress	Date by which the Bulk sanitation at Masinenge will be completed	Date	Masinenge Bulk sanitation completed by 2015/03/31	R 0.00	R4 801 428	R 0.00	MIG	10% project completion	Progress payment certificate and Project Schedule	20% project completion	Progress payment certificate and Project Schedule	31 March 2014	Completion certificate	N/A	N/A			
										3014000-000-0140-100			R0.5M		R1M		R3,301 428.49		R 0.00		R 0.00			

SDBIP REF:	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Locality Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets								
										OPEX	CAPEX	REV	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE	
										Vote	Vote	Vote										
WS-31	BSD 3	Basic Service Delivery	Provision of HH with Sanitation Services	Bhobhoyi / Mkhholombe Sanitation - Planning	HCM ward 20	Business Plan approved	Date by when Contractor will be appointed	Date	Contractor to be appointed by 2015/06/30	R 0.00	R3 000 000	R 0.00	MIG	Approval of designs	Approval by GM: water services	Advertise Tender	Tender advert	Bid process	Bid committee resolutions	Appointment of contractor	Appointment letter	
WS-32	BSD 3				Harding Sanitation Phase 3	Umuziwabantu ward 3	contractor on site and construction in progress	Number of HH with access to sanitation in the Harding area	Number	300 HH with access to Sanitation in Harding	R 0.00	R4 827 148	R 0.00	MIG	20% project completed	Progress payment certificate and Project Schedule	50% projected	Progress payment certificate and Project Schedule	75% project completed	Progress payment certificate and Project Schedule	300 HH with access to sanitation	Completion certificate
WS-33	BSD 3				Uvongo WWTW (upgrade)	Hibiscus Coast ward 19	Approved EIA	Date by when Land acquisition is finalised	Date	Acquisition of land for Uvongo WWTW upgrade by 2015/06/30	R 0.00	R4 873 174	R 0.00	MIG	Conveyencing process	Attorney progress report	Conveyencing process	Attorney progress report	Conveyencing process	Attorney progress report	Finalisation of conveyencing and transfer of land by 2015/06/30	Title Deed
WS-34	BSD 4		Non Revenue Water Reduction	Management and control of Non Revenue Water	All	28	Percentage reduction of Non revenue water losses in line with the non revenue water strategy	Percentage	2% reduction in non revenue water losses	R 0.00	R 5 000 000	R 0.00	MIG	1.5% reduction in non revenue water losses	Monthly water balance report	1% reduction in non revenue water losses	Monthly water balance report	1% reduction in non revenue water losses	Monthly water balance report	2% reduction in non revenue water losses	Monthly water balance report	
WS-35	BSD 4			Replacement of water meters	All	3051	Number of Meters replaced	Number	4260 meters to be replaced by 30 June 2015	R 0.00	R1 836 099	R 0.00	MIG	1065 meters replaced	Extract of W&S portfolio meeting	1065 meters replaced	Extract of W&S portfolio meeting	1065 meters replaced	Extract of W&S portfolio meeting	1065 meters replaced	Extract of W&S portfolio meeting	
WS-36	BSD 4			Control and recording of distributed drinking water	All	196 560	Number of meters read per month	Number	504 000 meters read by 30 June 2015	R3,700 000	R 0.00	R 0.00	MIG	126 000 meters read	Audited monthly meter reports	126 000 meters read	Audited monthly meter reports	126 000 meters read	Audited monthly meter reports	126 000 meters read	Audited monthly meter reports	
WS-37	BSD 5		Treatment and provision of Blue drop requirements compliant water quality	Clean Drinking Water	All	98.60%	Percentage compliance of Drinking water quality in terms of SANS241:2011	Percentage	99.5% compliance of to SANS241:2011	R 0.00	R 0.00	N/A	N/A	99.5% compliance to SANS241:2011	Independent Water Quality Report	99.5% compliance to SANS241:2011	Independent Water Quality Report	99.5% compliance to SANS241:2011	Independent Water Quality Report	99.5% compliance to SANS241:2011	Independent Water Quality Report	
WS-38	BSD 5			Water Safety Plans Reviews	All	4	Number of Annual Reviews of water safety plans for each of the treatment works	Number	17 reviews of water safety plans (1 for each WTW)	R 0.00	R 0.00	R 0.00	N/A	3 water safety plans reviews	EXCO Resolutions approving safety plans	3 water safety plans reviews	EXCO Resolutions approving safety plans	3 water safety plans reviews	EXCO Resolutions approving safety plans	8 water safety plans reviews	EXCO Resolutions approving safety plans	
WS-39	BSD 5			Drinking water process management and controls	All	50%	Percentage compliance to drinking water process management and controls for the 17 water treatment works	Percentage	100% compliance to drinking water process management & controls	R 0.00	R 0.00	R 0.00	N/A	100% compliance	W&S Portfolio resolutions approving quarterly management controls	100% compliance	W&S Portfolio resolutions approving quarterly management controls	100% compliance	W&S Portfolio resolutions approving quarterly management controls	100% compliance	W&S Portfolio resolution approving quarterly management controls	

SDBIP REF:	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Locality Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets								
										OPEX	CAPEX	REV	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE	
										Vote	Vote	Vote										
WS-40	BSD 5	Basic Service Delivery	Treatment and provision of Blue drop requirements compliant water quality	Management accountability and local regulation requirements	All	50%	Percentage Compliance to management accountability & local regulation requirements, in line with blue water services audits	Percentage	100% compliance to Checklist of Man. Accountability & Local Regulation Requirements	R 0.00	R 0.00	R 0.00	N/A	100% compliance to checklist	W&S Portfolio resolutions approving quarterly management controls	100% compliance to checklist	W&S Portfolio resolutions approving quarterly management controls	100% compliance to checklist	W&S Portfolio resolutions approving quarterly management controls	100% compliance to checklist	W&S Portfolio resolutions approving quarterly management controls	
															R 0.00		R 0.00		R 0.00		R 0.00	
WS-41	BSD 5			Infrastructure Asset Management Plan	All	NIL	Date by when the Annual Infrastructure Asset Management Plan is Adopted by EXCO	Date	Adoption of Annual Infrastructure and Asset Management Plan by 2015/06/30	R 0.00	R 0.00	R 0.00	N/A	Appointment of the Consultant	Letter of Award	Condition assessment of infrastructure assets	Condition assessment report	Development of a Draft Asset Management Plan	Draft Asset Management Plan	Adoption of the Asset Management Plan by EXCO	EXCO Resolution	
WS-42	BSD 6		Green Drop Requirements	Effluent Quality	All	82%	Percentage compliance to Effluent Quality in line with the General Authorisation standards	Percentage	90% compliance to Effluent Quality	R 0.00	R 0.00	R 0.00	N/A	90% compliance to Effluent Quality	Independent Water Quality Report	90% compliance to Effluent Quality	Independent Water Quality Report	90% compliance to Effluent Quality	Independent Water Quality Report	90% compliance to Effluent Quality	Independent Water Quality Report	
WS-43	BSD 6			Registered & Licenced Waste Water Treatment Works	All	NIL	Number of Registered and licensed Waste Water treatment Works in line with Green Drop Requirements	Number	22 Registered and Licensed WWTW	R 0.00	R 0.00	R 0.00	N/A	Appointment of the Consultant	Letter of Award	Condition assessment of WWTW	Condition assessment report	Registration and Licensing of WWTW	Confirmation letter from DWA of registration of WWTW	22 Licenced WWTW	Licences	
WS-44	BSD 6			Waste water risk abatement plans	All	2	Number of Reviewed waste water risk abatement plans for each of treatment works	Number	22 Reviewed waste water risk abatement plans	R 0.00	R 0.00	R 0.00	N/A	5 reviewed waste water risk abatement plans	EXCO Resolutions approving safety plans	5 reviewed waste water risk abatement plans	EXCO Resolutions approving safety plans	5 reviewed waste water risk abatement plans	EXCO Resolutions approving safety plans	7 reviewed waste water risk abatement plans	Exco resolution approving the risk abatement plans	
WS-45	BSD 6			Private package sewage plants	All	N/A	Number of Compliance Monitoring results from monitored Private Package Sewage Plants	Number	108 compliance monitoring results from private package sewage plants	R 0.00	R 0.00	R 0.00	N/A	27 water quality compliance package plants	Independent Water Quality Report	27 water quality compliance package plants	Independent Water Quality Report	27 water quality compliance package plants	Independent Water Quality Report	27 water quality compliance package plants	Independent Water Quality Report	
WS-46	BSD 6			Infrastructure Asset Management Plan	All		Adoption of the Annual Infrastructure Asset Management Plan Development for Sanitation Services by EXCO	Date	Annual infrastructure asset management adopted by 2014/12/31	R 0.00	R 0.00	R 0.00	N/A	Appointment of the Consultant	Letter of Award	Condition assessment of infrastructure assets	Condition assessment report	Development of a Draft Asset Management Plan	Draft Asset Management Plan	Adoption of the Asset Management Plan by EXCO	EXCO Resolution	

Ugu District Municipality

SDBI P REF:	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Locality Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets									
										OPEX	CAPEX	REV	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE		
										Vote	Vote	Vote											
WS-47	BSD 7	Basic Service Delivery	Provision of alternative water supply	Springs Protection	All	50	Number of protected Springs	Number	50 protected springs	R 0.00	R1.2m	R 0.00	MIG	10 springs protected	Closeout report and completion certificate and Ward Councillor letter	10 springs protected	Closeout report and completion certificate and Ward Councillor letter	10 springs protected	Closeout report and completion certificate and Ward Councillor letter	20 springs protected	Closeout report & completion certificate and Ward Councillor letter		
WS-48	BSD 7	Basic Service Delivery	Provision of alternative water supply	Boreholes refurbished	All	Consultant appointed	Number of refurbished and repaired boreholes	Number	262 boreholes refurbished and repaired	R 0	R 25 397 017.00		MWIG	120 boreholes refurbished or repaired	Closeout report and completion certificate and Ward Councillor letter	142 boreholes refurbished or repaired	Closeout report and completion certificate and Ward Councillor letter	N/A	N/A	N/A	N/A		
WS-49	BSD 7	Basic Service Delivery	Provision of alternative water supply	Alternative water supply (Tankered water provision)	All	225 000	% compliance with the Water Tankering Program	Percentage	100%	R 0.00	R4m	R 0.00	MIG	100% compliance with the water tankering schedule	Water Tankering schedule	100% compliance with the water tankering schedule	Water Tankering schedule	100% compliance with the water tankering schedule	Water Tankering schedule	100% compliance with the water tankering schedule			
WS-50	MFVM 2	Financial Viability and Management	Clean Audit	Attainment of Unqualified Report	N/A	Disclaimer	Unqualified Report attained	Date	31-Jan-15	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	31-Jan-15	AG Audit Report	N/A	N/A		
WS-51	MFVM 3	Financial Viability and Management	Expenditure Management	Reduction of irregular Expenditure	N/A	8%	Irregular expenditure as a percentage of total actual expenditure controlled	Percentage	1	R 0.00	R 0.00	R 0.00	N/A	1%	Register of irregular expenditure	1%	Register of irregular expenditure	1%	Register of irregular expenditure	1%	Register of irregular expenditure		
WS-52	MFVM 16	Financial Viability and Management	Expenditure Management	Unauthorised, Fruitless and Wasteful Expenditure	N/A	15%	Unauthorised, Fruitless and Wasteful Expenditure as a % of Total Actual Expenditure controlled	Percentage	0	R 0.00	R 0.00	R 0.00	N/A	0	Register of wasteful expenditure	0	Register of wasteful expenditure	0	Register of wasteful expenditure	0	Register of wasteful expenditure		
WS-53	MFVM 17	Financial Viability and Management	Capital Expenditure	% capital budget expenditure	All	100%	% expenditure of MIG capital budget	Percentage	100% Expenditure on the MIG Grant	R 0.00	R 245 345 000	R 0.00	MIG	20% expenditure	Cash flow projection report	20% expenditure	Cash flow projection report	20% expenditure	Cash flow projection report	40% expenditure	Cash flow projection report		
WS-54	MFVM 17	Financial Viability and Management	Capital Expenditure	% expenditure of MWIG capital budget			% expenditure of MWIG capital budget	Percentage	100% Expenditure on the MWIG Grant	R 0.00	27500000.00	R 0.00	MWIG	20% expenditure	Cash flow projection report	20% expenditure	Cash flow projection report	20% expenditure	Cash flow projection report	40% expenditure	Cash flow projection report		
WS-55				% expenditure of RBIG capital budget			% expenditure of RBIG capital budget	Percentage	100% Expenditure on the	R 0.00	R 35 000 000	R 0.00	REBIG	20% expenditure	Cash flow projection report	20% expenditure	Cash flow projection report	20% expenditure	Cash flow projection report	40% expenditure	Cash flow projection report		

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SDBIP REF:	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Locality Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets							
										OPEX	CAPEX	REV	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
										Vote	Vote	Vote									
WS-56		Financial Viability and Management					% expenditure of ACIP capital budget	Percentage	100% Expenditure on the ACIP Grant	RBIG Grant	30102613020275800000 (520340)			R7M		R7M		R7M		14M	
											R 0.00	R 1 263 192.07	R 0.00	ACIP	20% expenditure	Cash flow projection report	20% expenditure	Cash flow projection report	20% expenditure	Cash flow projection report	40% expenditure
											30102813030275800000 (520340)			R252.638.4		R252,638.4		R252,638.4		R505,276.8	
WS-57	MFVM 17	Financial Viability and Management	Expenditure Management	Operational budget expenditure	N/A	New project	Expenditure on operational expenditure as allocated in the budget	Percentage	100%	R 0.00	R 0.00	R 0.00	N/A	25%	S71 reports	25%	S71 reports	25%	S71 reports	25%	S71 reports
										N/A	N/A	N/A	R 0.00		R 0.00		R 0.00		R 0.00		
WS-58	LED 17	Local Economic Development	Job Creation	Jobs Creation	All	1000	Number of Jobs created through Capital Projects	Number	1000 jobs created	R 0.00	R320m	R 0.00	N/A	150 jobs created	EPWP report	250 jobs created	EPWP report	250 jobs created	EPWP report	350 jobs created	EPWP report
										30140000000140100; 30039713030275800900; 30102613020275800000; 30102813030275800000 (520340)			R48M		R80M		R80M		R112M		

1.2. Financial Services

SDBIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Locality	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets						Q4 POE							
										OPEX	CAPE X	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE		Q4						
										Vote	Vote	Vote		Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE		Q4						
TREA-1	MFVM 1	Financial Viability and Management	Financial Improvement Plan	Liquidity Ratio	NA	01:01	Improved Liquidity ratio	Ratio	1.5:1	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	1.5:1	Council Resolution and monthly in-year reports	N/A	N/A							
											N/A	N/A	N/A	N/A	N/A	N/A	R 0.00		R 0.00								
TREA-2	MFVM 2		Clean Audit	Attainment of Unqualified Report	N/A	Disclaimer	Unqualified Report attained	Date	31-Jan-15	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	31-Jan-15	AG Audit Report	N/A	N/A							
										n/a	n/a	n/a	N/A	N/A	N/A	N/A	R 0.00		R 0.00								
TREA-3	MFVM 3		Supply Chain management	Reduction of irregular Expenditure	N/A	8%	Irregular expenditure as a percentage of total actual expenditure	Percentage	1	R 0.00	R 0.00	R 0.00	N/A	1%	Register of irregular expenditure	1%	Register of irregular expenditure	1%	Register of irregular expenditure	1%	Register of irregular expenditure						
																	N/A	N/A	N/A	N/A	R 0.00		R 0.00		R 0.00		R 0.00
TREA-4	MFVM 4		Supply Chain management	Sock control	N/A	2	Stock takes conducted	Number	3	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	1	N/A	1	Stock takes report	1	Stock take report						
																		N/A	N/A	N/A	N/A	R 0.00		R 0.00		R 0.00	
TREA-5	MFVM 4		Supply Chain management	Vendor Management	N/A	Jul-13	Vendor database reviewed	Date	31-Jan-15	R 0.00	R 0.00	R 0.00	N/A	Ongoing database update	Exception report	Ongoing database update	Exception report	31-Jan-16	Exception report	N/A	N/A						
									N/A	N/A	N/A	N/A	R 0.00		R 0.00		R 0.00		R 0.00								
TREA-6			Demand Management	N/A	Nil	Procurement Plan approved	Date	30-Jun-15	R 0.00	R 0.00	R 0.00	Nil Required	N/A	N.A	N/A	N.A	N/A	N.A	Approved Procurement Plan by 30 June 2015	Manco resolution							
									N/A	N/A	N/A	N/A	R 0.00		R 0.00		R 0.00		R 0.00								
TREA-7	MFVM 5	Contract Management	Awarding of Contracts	N/A	90 days	Contracts awarded	Turnaround time	75 days	R 0.00	R 0.00	R 0.00	N/A	75 days	Tender Tracking Register	75 days	Tender Tracking Register	75 days	Tender Tracking Register	75days	Tender Tracking Register							
									N/A	N/A	N/A	N/A	R 0.00		R 0.00		R 0.00		R 0.00								
TREA-8	MFVM 6	Contract Management	Updates of contract register	N/A	Nil	Contract register updated	Frequency	Monthly	R 0.00	R 0.00	R 0.00	N/A	Monthly	Contract register	Monthly	Contract register	Monthly	Contract register	Monthly	Contract register							
									N/A	N/A	N/A	N/A	R 0.00		R 0.00		R 0.00		R 0.00								
TREA-9	MFVM 7	Asset Management	Updated and GRAP compliant Asset Register	N/A	1	Timely & Accurate Asset Verification done	Number	4	R 0.00	R 0.00	R 0.00	N/A	1	Internal Audit Reports	1	Internal Audit Reports	1	Internal Audit Reports	1	Internal Audit Reports							
																N/A	N/A	N/A	N/A	R 0.00		R 0.00		R 0.00		R 0.00	
TREA-10	MFVM 8	Asset Management	Accurately Updated Asset Register	N/A	Annually		Number	4	R 0.00	R 0.00	R 0.00	N/A	1	Internal Audit Reports	1	Internal Audit Reports	1	Internal Audit Reports	1	Internal Audit Reports							
									N/A	N/A	N/A	N/A	R 0.00		R 0.00		R 0.00		R 0.00								
TREA-11	MFVM 9	Asset Management	Repairs & Maintenance monitored	N/A	Annually		Frequency	Monthly	R 0.00	R 0.00	R 0.00	N/A	Monthly	Internal Audit report	Monthly	Internal Audit report	Monthly	Internal Audit report	Monthly	Internal Audit report							
									N/A	N/A	N/A	N/A	R 0.00		R 0.00		R 0.00		R 0.00								

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TREA-12	MFVM 10	Financial Viability and Management	Revenue Management & Enhancement	Increased Revenue	N/A	Nil	Disposal of assets coordinated in liaison with SCM	Date	30-May-15	R 0.00	R 0.00	R 0.00	N/A	Identification of obsolete assets	Disposal asset register	Identification of obsolete assets	Disposal asset register	Updating of disposal register	Council resolution approving the updated disposal register	Auction by 2015/05/30	Letter of award and auctioneer's report			
													N/A	N/A	N/A									
TREA-13	MFVM 11							N/A	86%	Increased collection of current debt ratio	Percentage	92%	R 0.00	R 0.00	R 0.00	N/A	92%	Debt collection dashboard report	92%	Debt collection dashboard report	92%	Debt collection dashboard report	92%	Debt collection dashboard report
														N/A	N/A	N/A								
TREA-14	MFVM 11							N/A	Nil	Debt reduction strategy adopted	Date	30-Sep-14	R 0.00	R 0.00	R 0.00	N/A	30-Sep-14	Manco resolution	N/A	N/A	N/A	N/A	N/A	N/A
TREA-15								N/A	5000	Returned mail reduced	Number	3000	R 0.00	R 0.00	R 0.00	FMG	200	Monthly register of returned mails	500	Monthly register of returned mails	1 000	Monthly register of returned mails	2000	Monthly register of returned mails
TREA-16	MFVM 12							N/A	Nil	Overdue debts reduced	Percentage	20	R 0.00	R 0.00	R 0.00	N/A	20%	Debtors age analysis	20%	Debtors age analysis	20%	Debtors age analysis	20%	Debtors age analysis
TREA-17	MFVM 13				N/A	10%	Accurate Billing	Percentage	98	R 0.00	R 0.00	R 0.00	N/A	98	Readings report	98	Readings report	98	Readings report	98	Readings report			
TREA-18	MFVM 14				N/A	86%	Completeness of Billing	Percentage	100	R 0.00	R 0.00	R 0.00	N/A	100	Bill exception report	100	Bill exception report	100	Bill exception report	100	Bill exception report			
TREA-19	MFVM 15			Creditor Payment	N/A	40	Creditors paid in time	Turn Around Time	30	R 0.00	R 0.00	R 0.00	N/A	30	Creditors age analysis	30	Creditors age analysis	30	Creditors age analysis	30	Creditors age analysis			
TREA-20	MFVM 16			Unauthorised, Fruitless and Wasteful Expenditure		15%	Controlled Unauthorised, Fruitless and Wasteful Expenditure as a % of Total Actual Expenditure	Percentage	0	R 0.00	R 0.00	R 0.00	N/A	0	Register of wasteful expenditure	0	Register of wasteful expenditure	0	Register of wasteful expenditure	0	Register of wasteful expenditure			
TREA-21				Payment of salaries	N/A	Salaries are paid on the 20 th of each	Timeous payment of Salaries	Date	20 th of every month	R 0.00	R 0.00	R 0.00	N/A	20 th of every month	Proof of transfer of salaries	20 th of every month	Proof of transfer of salaries	20 th of every month	Proof of transfer of salaries	20 th of every month	Proof of transfer of salaries			

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		Financial Viability and Management	Expenditure Management			month					N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00		
TREA-22	MFVM 16				Deductions paid by due date	N/A	Deductions are paid by the 7 th of each month	Timeous Employee deductions paid	Date paid	7 th of every month	R 0.00	R 0.00	R 0.00	N/A	7 th of every month	Proof of payment	7 th of every month	Proof of payment	7 th of every month	Proof of payment	7 th of every month	Proof of payment	
											N/A	N/A	N/A	N/A	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00
TREA-23	MFVM 17			Expenditure Management	Expenditure on Capital projects	N/A	68%	Total Budget spent on Capital projects	Percentage	80%	R 0.00	R 0.00	R 0.00	N/A	40%	Monthly in-year reports	50%	Monthly in-year reports	70%	Monthly in-year reports	80%	Monthly in-year reports	
												N/A	N/A	N/A	N/A	R 0.00		R 0.00		R 0.00		R 0.00	
TREA-24	MFVM 18			Grants Management	Operational budget expenditure	N/A	New project	Expenditure on operational expenditure as allocated in the budget	Percentage	100%	R 0.00	R 0.00	R 0.00	N/A	25%	S71 reports	25%	S71 reports	25%	S71 reports	25%	S71 reports	
												N/A	N/A	N/A	N/A	R 0.00		R 0.00		R 0.00		R 0.00	
TREA-25	MFVM 19			Budget Management	Grant Expenditure	N/A	1%	Grants withheld	Percentage	0	R 0.00	R 0.00	R 0.00	N/A	0	Bank statements and DORA payment schedule	0	Bank statements and DORA payment schedule	0	Bank statements and DORA payment schedule	0	Bank statements and DORA payment schedule	
												N/A	N/A	N/A	N/A	R 0.00		R 0.00		R 0.00		R 0.00	
TREA-26	MFVM 20			Budget Management	Annual Financial Statements	N/A	1	Annual Financial Statement compiled	Number	2	R 70 000.00	R 0.00	R 0.00	N/A	1	Internal Audit reports and Council resolution	Compilation of monthly AFS	Monthly Management accounts	1	Internal Audit reports and Council resolution	N/A	Internal Audit reports and Council resolution	
											N/A	N/A	N/A	N/A	R 0.00		R 0.00		R 70 000.00		R 0.00		R 0.00
TREA-27	MFVM 19					N/A	2012/2013 AFS submitted to AG	Annual Financial Statements submitted to Auditor General	Date	31-Aug-14	R 0.00	R 0.00	R 0.00	N/A	31-Aug-14	Letter of confirmation from the AG	N/A	N/A	N/A	N/A	N/A	N/A	Letter of confirmation from the AG
											N/A	N/A	N/A	N/A	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00
TREA-28	MFVM 20			N/A	30-Sep-13	Consolidated Annual Financial Statements submitted to the Auditor General	Date	30-Sep-14	R 0.00	R 0.00	R 0.00	N/A	30-Sep-14	Letter of confirmation from the AG	N/A	N/A	N/A	N/A	N/A	N/A	Letter of confirmation from the AG		
									N/A	N/A	N/A	N/A	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
TREA-29	MFVM 20	Budget Management	Compilation of Annual Budget	N/A	31/08 2013	Budget Process Plan approved	Date	31-Aug-14	R 0.00	R 0.00	R 0.00	N/A	31/08/2014	Finance Portfolio Committee resolution	N/A	N/A	N/A	N/A	N/A	N/A	Finance Portfolio Committee resolution		
											N/A	N/A	N/A	N/A	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00
TREA-30	MFVM 20			N/A	29-May-14	2015/2016 Annual Budget adopted by	Date	31-May-15	R 0.00	R 0.00	R 0.00	N/A	Development of budget process plan	Council resolution adopting the process	Draft budget	Council resolution noting the draft budget	Budget roadshows	Attendance registers	31-May-15	Council resolution			

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		Financial Viability and Management	Budget Management	Compilation of Annual Budget			Council			N/A	N/A	N/A		R 0.00	plan	R 0.00		R 0.00		R 0.00			
TREA-31	MFVM 20				N/A	27-Feb-14	Adjustment Budget adopted by Council	Date	28-Feb-15	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	28-Feb-15	Council resolution	N/A	Council resolution
TREA-32	MFVM 20				N/A	12	Monthly in-year reports produced	Number	12	R 0.00	R 0.00	R 0.00	N/A	3	Letters of submission to National and Provincial Treasury	3	Letters of submission to National and Provincial Treasury	3	Letters of submission to National and Provincial Treasury	3	Letters of submission to National and Provincial Treasury	3	Letters of submission to National and Provincial Treasury
TREA-33	MFVM 20				N/A	4	Quarterly reports produced	Number	4	R 0.00	R 0.00	R 0.00	N/A	1	Council resolution	1	Council resolution	1	Council resolution	1	Council resolution	1	Council resolution
TREA-34	MFVM 21				N/A	29-May-14	Reviewed Budget Policies adopted	Date	31-May-15	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	Consultation process	Comments register	Draft policies developed	Draft policies	Policies adopted by 2015/05/31	Council resolution		
TREA-35					N/A	29-May-14	Reviewed Virement Policy adopted	Date	31-May-15	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	Consultation process	Comments register	Draft policy developed	Draft policy	Policy adopted by 2015/05/31	Council resolution		
TREA-36		N/A	29-May-14	Reviewed Cash and Investment Policy adopted	Date	31-May-15	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	Consultation process	Comments register	Draft policy developed	Draft policy	Policy adopted by 2015/05/31	Council resolution					
TREA-37		N/A	29-May-14	Reviewed Assets management Policy adopted	Date	31-May-15	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	Consultation process	Comments register	Draft policy developed	Draft policy	31-May-15	Council resolution					
TREA-38	N/A	29-May-14	Reviewed Funding and Reserves Policy adopted	Date	31-May-15	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	Consultation process	Comments register	Draft policy developed	Draft policy	31-May-15	Council resolution						
TREA-39				Credit Control and Debt	Date	31-May-15	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	Consultation process	Comments register	Draft policy developed	Draft policy	31-May-15	Council resolution					

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		Financial Viability and Management	Budget Management	Collection Policy			Debt Collection Policy adopted			N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		31-May-15	
TREA-40	MFVM 21			Indigent Policy	N/A	29/05/2014	Reviewed Indigent Policy adopted	Date	31-May-15	R 0.00	R 0.00	R 0.00	N/A	N/A	Consultation process	Comments register	Draft policy developed	Draft policy	31-May-15	R 0.00	Council resolution
TREA-41					Basic Water Services Policy	N/A	29/05/2014	Reviewed Basic Water Services Policy adopted	Date	31-May-15	R 0.00	R 0.00	R 0.00	N/A	N/A	Consultation process	Comments register	Draft policy developed	Draft policy	31-May-15	R 0.00
TREA-42				Supply Chain Management Policy	N/A	29/05/2014	Reviewed Supply Chain Management Policy adopted	Date	31-May-15	R 0.00	R 0.00	R 0.00	N/A	N/A	Consultation process	Comments register	Draft policy developed	Draft policy	31-May-15	R 0.00	Council resolution
TREA-43	BSD 8	Basic Service Deliver	Free Basic Water and Indigent Support	Indigent support	All wards	100	HH registered on the indigent register receiving support	Percentage	100	R 22,273,650	R 0.00	R 0.00	Internal	100	General Ledger Indigent support account	100	General Ledger Indigent support account	100	General Ledger Indigent support account	100	General Ledger Indigent support account
										130-3080750800921	N/A	N/A		R 5 568 412.50		R 5 568 412.50		R 5 568 412.50		R 5 568 412.50	

1.3. Infrastructure and Economic Development

SD BIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline / Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets								
										OPEX	CAP EX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE	
										Vote	Vote	Vote										
IED -1	LED 2	Local Economic Development	Renewable Energy	Hydro Energy	N/A	New project	Umkomaas Hydro Electrical Energy Project Community Trust established	Date	30-Jun-15	R30,000	R 0.00	R 0.00	Internal	N/a	N/A	N/a	N/A	N/a	N/A	Trust stabled by 2015/06/30	Deed of Trust	
										3001-800-30670				R 0.00		R 0.00		R 0.00		R 50 000		
IED -2	LED 3		Maritime Sector	Beach Development	Umzumbe	New project	Turton Beach Development Framework Plan Completed	Date	30-Jun-15	R 80 000.00	R 0.00	R 0.00	Internal	N/a	N/A	Appointment of Consultants	Appointment letter	N/a	N/A	Framework plan adopted by 2015/06/30	Exco resolution	
											3001-800-30670				R 0.00		R 0.00		R 0.00		R 80 000	
IED -3	LED 4		Creative Industry	Support of Creative industry Workshops	All	New project	Creative Industry Workshops conducted	Number	3	R 10 000.00	R 0.00	R 0.00	Internal	N/A	N/A	1	Workshop report noted by portfolio committed and attendance registers	1	Workshop report noted by portfolio committed and attendance registers	1	Workshop report noted by portfolio committed and attendance registers	
										3001-800-30670				R 0.00		R 7 000.00		R 7 000.00		R 6 000.00		Workshop report noted by portfolio committed and attendance registers
IED -4	LED 5		SMME Sector	SMME and Co-operative Development	All	80	SMME's and Co-operatives trained	Number	60	R 10 000.00	R 0.00	R 0.00	LED	15	Workshop report noted by portfolio committed and attendance registers	15	Workshop report noted by portfolio committed and attendance registers	15	Workshop report noted by portfolio committed and attendance registers	15	Workshop report noted by portfolio committed and attendance registers	
									3001-800-30670				R 5 000.00		R 5 000.00		R 5 000.00		R 5 000.00		Workshop report noted by portfolio committed and attendance registers	
IED -5			LED Portable Skills Training Program	All	New project	People Trained in LED portable skills	Number	30	R120,000	R 0.00	R 0.00	Internal	6	Workshop report noted by portfolio committed and attendance registers	6	Workshop report noted by portfolio committed and attendance registers	6	Workshop report noted by portfolio committed and attendance registers	6	Workshop report noted by portfolio committed and attendance registers		
									3001-800-30670				R 37 500.00		R 37 500.00		R 37 500.00		R 37 500.00		Workshop report noted by portfolio committed and attendance registers	
IED -4	LED 6		Cooperative development	All	20	Co-operatives registered	Number	10	R 0.00	R 0.00	R 0.00	N/a	2	Copies of registration certificates	2	Copies of registration certificates	2	Copies of registration certificates	4	Copies of registration certificates		
									N/A				R 0.00		R 0.00		R 0.00		R 0.00		Copies of registration certificates	
IED -5	LED 7		Emerging Contractors Developed	All	30	Emerging Contractors Trained in business management skills	Number	23	R555,496	R 0.00	R 0.00	NPC Grant	Concept development and signed MOU	Signed MOU	23	Workshop report noted by portfolio committed and attendance registers	23	Workshop report noted by portfolio committed and attendance registers	23	Workshop report noted by portfolio committed and attendance registers		
									3001-800-30670				R555,496		R 0.00		R 0.00		R 0.00		Workshop report noted by portfolio comm. & attendance registers	
IED -6			Craft commercialization	All	New project	Vendors trained on craft commercialization	Number	50	R1,200,000	R 0.00	R 0.00	Lottery Grant funding	5	Workshop report noted by portfolio committed and attendance registers	10	Workshop report noted by portfolio committed and attendance registers	15	Workshop report noted by portfolio committed and attendance registers	20	Attendance registers & certificates		
									3000-3067-0140-450				R300,000		R300,000		R300,000		R300,000			

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SD BIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline / Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets							
										OPEX	CAP EX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
										Vote	Vote	Vote									
IED -7	LED 9	Local Economic Development	Agricultural Support and Development	High Potential Ingonyama Trust Land	All	New project	High potential Ingonyama Trust land Business Plans Developed	Number	6	R1,200 000	R 0.00	R 0.00	External funding	N/A	N/A	N/A	N/A	2	Portfolio Comm. resolution noting the BP	4	Portfolio Comm. resolution noting the BP
										3001-800-3670		R 0.00	R 0.00	R400,000	R800,000						
IED -8	LED 10			Tea Tree Project	Ezingoleni Ward 1	4.2 hectares planted	Hacters of additional Tea Tree Planted	Number	15	R 10 000.00	R 0.00	R 0.00	External funding	N/a	N/A	N/a	N/A	15 hacters planted	Progress report noted by portfolio committee	N/A	N/A
										3000-306-70140-450		R 0.00	R 0.00	R 10 000.00	R 0.00						
IED -9	LED 11			Production of tea tree oil	Ezingoleni - 1	New project	Litres of tea tree oil produced	Number	3000	R 0.00	R 0.00	R 0.00	External	750 litres produced	Production records	750 litres produced	Production records	750 litres produced	Production records	750 litres produced	Production records
										N/A		N/A	R 0.00	R 0.00	R 0.00	R 0.00					
IED -10	LED 11			Ugu Fresh Produce Market	HCM - 20	R1000,000	Revenue raised from UGU Fresh Produce Market	Amount	1,200 000	R 0.00	R 0.00	R 0.00	Internal	R300,000	Quarterly S71 Financial Report	R300,000	Quarterly S71 Financial Report	R300,000	Quarterly S71 Financial Report	R300,000	Quarterly S71 Financial Report
										150120050		R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00				
IED -11	LED 11			Ugu Sport & Leisure Centre	Ward 20	New project	Study to investigate future use of Fresh produce market completed	Date	30-Jun-15	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	Study concept document and process plan developed	Portfolio committee resolution noting the documents	Consultative process undertaken	Attendance registers and reports	Completion and adoption of the study report by Council	Council resolution
										N/A		N/A	R 0.00	R 0.00	R 0.00	R 0.00					
IED -12	LED 12			Hibiscus Coast Ward 28	2013/14 rev. raised 3500000	Ugu Sports and Leisure Operational and Maintained	Revenue raised from Sport & Leisure Centre Lease	Percentage	100	R3,500000	R 0.00	R 0.00	Internal	100	Quarterly S71 Financial Report	100	Quarterly S71 Financial Report	100	Quarterly S71 Financial Report	100	Quarterly S71 Financial Report
										300-18012-0060		R870,000	R870,000	R870,000	R870,000	R870,000					
IED -13	LED 12			LED Funding Applications	All wards	New project	Applications for funding of LED projects submitted to potential funders	Number	4	R 0.00	R 0.00	R 0.00	N.a	1	Application covering Letter signed off by the MM	1	Application covering Letter signed off by the MM	1	Application covering Letter signed off by the MM	1	Application covering Letter signed off by the MM
										N/A		N/A	R 0.00	R 0.00	R 0.00	R 0.00					
IED -15	LED 12			Horseshoe Farm development	Ezingoleni - 1	New project	Horseshoe farm Trust registered	Date	30-Jun-15	R 30 000.00	R 0.00	R 0.00	Internal	n/a	N/A	N/a	N/A	N/a		30-Jun	Registration Certificate
										300-1800-3670		R 0.00	R 0.00	R 0.00	R 0.00						
IED -16					LED 12	Ezingoleni Ward 1	New project	Horseshoe Farm development Plan completed	Metre of Horseshoe Farm fenced	Date	30-Mar-15	150,000	R 0.00	R 0.00	Internal	N/A	N/A	Appointment of service provider	Appointment Letter	20 March 2015	Portfolio Committee resolution noting plan
												300-18003-670		R 0.00	100,000	R 100 000.00	R 0.00				
IED -17	LED 16	Support for manufacturing initiatives	N/A	New project	Manufacturing industry workshop conducted	Date	30-Jun-15	R230,000	R 0.00	R 0.00	Internal	N/A	N/A	10.5	Certificate of completion	N/A	N/A	N/A	N/A		
										300-180-03670		R 0.00	R 0.00	R 0.00	R 0.00						
IED -18	LED 16	Manufacturing Sector	Support for manufacturing initiatives	N/A	New project	Manufacturing industry workshop conducted	Date	30-Jun-15	R 10 000.00	R 0.00	R 0.00	Internal	N/A	N/A	N/A	N/A	Identification of beneficiaries	List of beneficiaries	Workshop conducted by 30 June 2015	Workshop report noted by portfolio comm. & attendance registers	
										300-180-03670		R 0.00	R 0.00	R 0.00	R 0.00	R 20 000					

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SD BIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline / Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets								
										OPEX	CAP EX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE	
										Vote	Vote	Vote										
IED -19		Local Economic Development	Job Creation	Creation of job opportunities	All	126	Job opportunities created through LED initiatives	Number	30	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	10	Portfolio committee resolution noting the report on jobs created	10	Portfolio committee resolution noting the report on jobs created	10	Portfolio committee resolution noting the report on jobs created	
IED -20	LED 17				New project	EPWP Job opportunities documented	Number	2000	R 0.00	R 0.00	R 0.00	N/A	500	N/A	500	N/A	500	N/A	1500	Portfolio Committee resolution noting the Reports		
IED -21					All	126	Job opportunities created through LED initiatives	Number	30	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	10	Portfolio committee resolution noting the report on jobs created	10	Portfolio committee resolution noting the report on jobs created	10	Portfolio committee resolution noting the report on jobs created	
IED -21	LED 18		Research and development	Development of different sector databases	All	New project	Databases of existing businesses according to sectors completed	Number	4	R 0.00	R 0.00	R 0.00	N/A	1 database completed	Resolution of portfolio committee noting the database	1 database completed	Resolution of portfolio committee noting the database	1 database completed	Resolution of portfolio committee noting the database	1 database completed	Resolution of portfolio committee noting the database	
IED -22	LED 19				All	New project	Business surveys completed	Date	31-Mar-15	R 60 000.00	R 0.00	R 0.00	Internal	N/A	N/A	N/A	N/A	31-Mar-15	Portfolio Reports Extract	N/A	N/A	
IED -23	LED 20	Development of Socio-economic Indicators	Development of Socio-economic Indicators	N/A	New project	Economic impact studies commissioned	Date	31-Mar-15	R 10 000.00	R 0.00	R 0.00	Internal	N/A	N/A	N/A	N/A	31-Mar-15	Portfolio Reports Extract	N/A	N/A		
IED -24	LED 22	Development of Socio-economic Indicators	Development of Socio-economic Indicators	N/A	New project	Socio-economic indicators booklets developed	Date	31-Dec-14	R 60 000.00	R 0.00	R 0.00	Internal	N/A	N/A	31-Dec-14	Portfolio comm.. resolution adopting the Socio-economic indicator booklet	N/A	N/A	N/A	N/A		
IED -25		Development Agency	Establishment of Development Agency	N/A	Strategy in place	LED Strategy reviewed	Date	30-Jun-15	R200,000	R 0.00	R 0.00	Internal	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-15	Council resolution		
IED -26	LED 25	Development Agency	Establishment of Development Agency	All	New project	Ugu Development Agency concluded and operational	Date	31-Dec-14	R5,000000	R 0.00	R 0.00	LED	N/A	N/A	30-Dec-14	N/A	N/A	N/A	N/A	N/A		

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SD BIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets							Q4 POE
										OPEX	CAP EX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
										Vote	Vote	Vote									
IED-27		Local Economic Development	GDS implementation	GDS Implementation Plan	All	New project	GDS Lead Teams appointed	Date	31-Dec-14	R200,000	R 0.00	R 0.00	Grant Funding	N/A	N/A	30-Dec-14	N/A	N/A	N/A	N/A	N/A
IED-28					All	New project	GDS Team workshops conducted	Number	2	R 0.00	R 0.00	R 0.00	N/A	1	Workshop report and attendance register	1	Workshop report and attendance register	N/A	N/A	N/A	N/A
IED-29	CCI 2	Cross Cutting Interventions	Water quality monitoring	Water Sampling, testing & pollution	All	400	Water Samples taken, tested and analysed	Number	1000	R 0.00	R 0.00	R 0.00	ES/Internal	250	Sampling results/laboratory reports	250	Sampling results/laboratory reports	250	Sampling results/laboratory reports	250	Sampling results/laboratory reports
IED-30	CCI 2			Sanitation compliance		0	Projects/issues monitored for sanitation compliance	Number	10	R 0.00	R 0.00	R 0.00	N/A	10	List of projects/monitoring reports/site meeting registers & minutes	N/A	List of projects/monitoring reports/site meeting registers & minutes	N/A	List of projects/monitoring reports/site meeting registers & minutes	N/A	List of projects/monitoring reports/site meeting registers & minutes
IED-31	CCI 3		Environmental health education	Workshops, awareness sessions and campaigns	ALL	8	Workshops, awareness sessions and campaigns Conducted	Number	16	R 50 000.00	R 0.00	R 0.00	ES/Internal	4	Workshop report; presentations/programmes; Attendance registers	2	Workshop report; presentations/programmes; Attendance registers	6	Workshop report; presentations/programmes; Attendance registers	4	Workshop report; presentations/programmes; Attendance registers
IED-32	CCI 3			Environmental Health Policy	N/A	Draft Policy	Env Policy Adopted	Date	Env Policy adopted by 30 September 2014	R 0.00	R 0.00	R 0.00	N/A	Submit policy to Policy Review Committee	Policy review committee report	Submit Policy to MANCO; Portfolio and EXCO	Exco resolution	Develop implementation plan	Implementation plan	N/A	Environmental Policy, Implementation plan
IED-33	CCI 3	Law Enforcement	Environmental health education	Health and Hygiene Education Strategy	N/A	None	Health and Hygiene Education Strategy adopted	Date	30-Jun-15	R200,000	R 0.00	R 0.00	Internal	SCM processes	SCM documentation	Appointment of Service Provider; Project Inception	Inception Report	Public Participation; Draft HHES	Minutes of meetings; HHES document; close-out report	Final HHES	SCM documentation; Inception report, Minutes of meetings; HHES document; close-out report
IED-34	CCI 3			Public Health By-Laws	N/A	Draft	Public Health By-Laws & Implementation Plan adopted	Date	30-Mar-15	R300,000	R 0.00	R 0.00	Grant (CFO's)	Public Participation	Minutes of meetings and attendance registers	MANCO, EXCO and Council submissions; Gazetting	Council Resolutions and Government notice	Implementation plan	Close out report	N/A	Final draft of by-laws; PP report; close-out report

SD BIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets								
										OPEX	CAP EX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE	
										Vote	Vote	Vote										
IED-35	CCI 4	Cross Cutting Interventions	Food control	National/provincial food run	All	2	Food runs/annum conducted	number	2	R 0.00	R 0.00	R 0.00	N/A	1	notice of runs from provincial health	N/A	notice of runs from provincial health	1	notice of runs from provincial health	N/A	sampling programme; Lab results	
IED-36	CCI 4			Swabbing/Microbial detection	All	100	Microbial samples conducted	number	100	R 60 000.00	R 0.00	R 0.00	ES/int ernal	0	Procurement procedure/correspondence/test results	25	Procurement procedure/correspondence/test results	25	Procurement procedure/correspondence/test results	50	Procurement procedure/correspondence/test results	
IED-37	CCI 4		Food handlers education workshop and sessions	All	4	Education workshops conducted	number	8	R 0.00	R 0.00	R 0.00	N/A	3	Workshop report; education material; attendance register	1	Workshop report; education material; attendance register	2	Workshop report; education material; attendance register	2	Workshop report; education material; attendance register		
IED-38	CCI 4		Inspections, actions/sessions	All	160	Inspections and actions taken/sessions	Number	320	R 0.00	R 0.00	R 0.00	N/A	80	Inspection reports, correspondences; compliance notices; certification documents,	80	Inspection reports, correspondences; compliance notices; certification documents,	80	Inspection reports, correspondences; compliance notices; certification documents,	80	Inspection reports, correspondences; compliance notices; certification documents,		
IED-39	CCI 5		Disposal of the Dead	Pauper burials	All	16	Qualifying paupers buried	Percentage	100%	R100,000	R 0.00	R 0.00	N/A	100%	Burial records; documents from forensics; Quarterly report on burials conducted	100%	Burial records; documents from forensics; Quarterly report on burials conducted	100%	Burial records; documents from forensics; Quarterly report on burials conducted	100%	Burial records; documents from forensics; Quarterly report on burials conducted	
IED-40	CCI 6		Premises surveillance	Building Plans	All	400	Building Plans assessed	number	300	R 0.00	R 0.00	R 0.00	N/A	75	Plans register per LM done, with an EH stamp; signed inspection sheets or reports;	75	Plans register per LM done, with an EH stamp; signed inspection sheets or reports;	75	Plans register per LM done, with an EH stamp; signed inspection sheets or reports;	75	Plans register per LM done, with an EH stamp; signed inspection sheets or reports;	
IED-41	CCI 6			Health compliance	All	160	Premises for health compliance conducted	number	320	R 0.00	R 0.00	R 0.00	N/A	80	Signed inspection sheets for premises; follow-up actions and; complaints register (where applicable)	80	Signed inspection sheets for premises; follow-up actions and; complaints register (where applicable)	80	Signed inspection sheets for premises; follow-up actions and; complaints register (where applicable)	80	Signed inspection sheets for premises; follow-up actions and; complaints register (where applicable)	

Ugu District Municipality

SD BIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline / Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets								
										OPEX	CAP EX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE	
										Vote	Vote	Vote										
IED-42	CCI 7	Cross Cutting Interventions	Communicable Disease Control	Communicable Disease Surveillance	All	6	Communicable Diseases investigated and reported	Percentage	100%	R 0.00	R 0.00	R 0.00	N/A	100%	Investigation report, notification form from Dept of Health	100%	Investigation report, notification form from Dept of Health	100%	Investigation report, notification form from Dept of Health	100%	Investigation report, notification form from Dept of Health	
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00		
IED-43			Air Quality Management	Atmospheric Emissions Licensing-Maintenance	All	9 licences	AQMP implementation-Licences maintained	Number	9	R 0.00	R 0.00	R750,000	Revenue	9	Copies of old licences/NAEIS reports; reminders for re-payments	9	Copies of old licences/NAEIS reports; reminders for re-payments	9	Copies of old licences/NAEIS reports; reminders for re-payments	9	Copies of old licences/NAEIS reports; reminders for re-payments	
										150048-090-190				R 0.00		R 0.00		R 0.00		R 0.00		Copies of old licences/NAEIS reports; reminders for re-payments
IED-44	CCI 8			Atmospheric Emissions Licensing-Issuing	All	9 licences	Licences issued as per applications received	Percentage	100% of AELs issued	R 0.00	R 0.00	R 0.00	ES/Internal	2 AELs issued	Samples of copies of application; Copies of AELs issued; Correspondences and info required/received	1 AEL issued	Samples of copies of application; Copies of AELs issued; Correspondences and info required/received	1 AEL issued	Samples of copies of application; Copies of AELs issued; Correspondences and info required/received	2 AELs issued	Samples of copies of application; Copies of AELs issued; Correspondences and info required/received	
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00		
IED-45				Controlled emitters (small boilers) survey and database	All	Advert for small boilers reporting regime	Draft Database of controlled emitters completed	Date	30-Jun-15	R200,000	R 0.00	R 0.00	ES/Internal	Newspaper advert calling for registration	Newspaper adverts	1st draft database from respondents	Draft database	SCM process for service provider for technical survey	Proof of SCM process followed	Draft number database of controlled emitters	Draft database; proof of SCM processes followed	
										320053-090-190				R 0.00		R 50 000.00		R 50 000.00		R100,000		
IED-46				Audits of Integrated waste management plan (IWMP) implementation	All	Supported 6 waste mngt projects in 6 LMs	Audits conducted in 6 LMs	Number	6 audits	R 0.00	R 0.00	R 0.00	N/A	Design audit questionnaires	Audit questionnaire	2 audits in 2 LMs	Audit results and Audit reports	2 audits in 2 LMs	Audit results and Audit reports	2 audits in 2 LMs	Audit results; Audit reports	
	CCI 9									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00		
IED-47			Support LMs in Waste Management project	All	Supported 6 waste mngt projects in 6 LMs	Waste management projects supported in LMs	number	6 projects	R 0.00	R 0.00	R 0.00		6 projects in 6 LMs	Reports on each project; Minutes & reports of PAC meetings	6 projects in 6 LMs	Reports on each project; Minutes & reports of PAC meetings	6 projects in 6 LMs	Reports on each project; Minutes & reports of PAC meetings	6 projects in 6 LMs	Reports on each project; Minutes & reports of PAC meetings		
									N/A	N/A	N/A	DORA	R 0.00		R 0.00		R 0.00		R 0.00			
IED-48			Signing of Ugu into Central KZN Climate Change Compact	All	none	Climate Change Compact signed	Date	Signed Compact	R 0.00	R 0.00	R 0.00	N/A	Submission of report - MANCO, Portfolio and EXCO	Resolutions on the Compact submission; Signed Compact; Report on project	Presentation of Signatory to Central KZN regional Compact	Resolutions on the Compact submission; Signed Compact; Report on project	Initiation on Climate Change Project	Climate Change Vulnerability report	N/A	N/A		
	CCI 10								N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00			
IED-49			Climate Change Desktop Vulnerability survey	All	none	Vulnerability desktop study adopted	Date	30-Jun-15	R400,000	R 0.00	R 0.00	ES/Internal	SCM processes	SCM report	Appointment of Service Provider	Appointment letter	Survey and public participation	Attendance registers	Survey report	Council resolution adopting the report		
									320230-090-190-000-000-000				R100,000		R100,000		R 100 000.00		R100,000			

SD BIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets								
										OPEX	CAP EX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE	
										Vote	Vote	Vote										
IED -50	CCI 11	Cross Cutting Interventions	Integrated Environmental Management & Environmental Compliance	Environmental Management plan (EMP)	N/A	Draft report	Environmental Management plan (EMP) adopted	Date	30-Dec-14	R100,000	R 0.00	R 0.00	ES/Internal	Public Participation	Attendance registers and report	Approval/Adoption	Final EMP - adopted; Public Participation report; Close-out report	N/A	N/A	N/A		
IED -51				Impact Management	N/A	16 WS compliant project/reports	Projects/cases attended - env compliance	Number	16 projects compliant and	R 0.00	R 0.00	R 0.00	N/A	4 projects/cases	Compliance reports, site photos (dated), site meeting registers and reports, etc	4 projects/cases	Compliance reports, site photos (dated), site meeting registers and reports, etc	4 projects/cases	Compliance reports, site photos (dated), site meeting registers and reports, etc	4 projects/cases	Compliance reports, site photos (dated), site meeting registers and reports, etc	
IED -52				Finalisation of the Environmental Management Framework	All	Env Report (Desired state of Env & Management Zones)	Environmental Management Framework adopted	date	Final Adopted EMF by 2015/06/30	R 349 298.43	R 0.00	R 0.00	Conditional Grant	4th round of public participation	Attendance registers and report	Strategic Env Mngt Plan	Council resolution	Draft EMF	Manco resolution noting the draft EMF	Final EMF	Final EMF exec. Summary; PSC/PMT reports; Close-out report	
IED -53	CCI 12		Integrated Coastal management	Coastal management projects	HCM - 01, 02; 06; 03; 18; 16; & Umzumbe - 18 & 16	2 externally funded projects	Coastal management projects coordinated	Number	2	R 0.00	R 0.00	R 0.00	DORA	2	Projects advisory committee minutes/Progress reports to Portfolio Comm	2	Projects advisory committee minutes/Progress reports to Portfolio Comm	2	Projects advisory committee minutes/Progress reports to Portfolio Comm	2	Projects advisory committee minutes/Progress reports to Portfolio Comm	
IED -54			Coastal management stakeholder forum	N/A	1 forum; 3 meetings/annum	Coastal management stakeholder forum meetings held	Number	3	R 10 000.00	R 0.00	R 0.00	ES/Int ernal	1	Forum reports; minutes; attendance register	1	Forum reports; minutes; attendance register	1	Forum reports; minutes; attendance register	N/A	Forum reports; minutes; attendance register		
IED -55	CCI 13	Env protection and biodiversity management	Problem (Bushpigs) Animals Management	Vulamehlo & Umzumbe	1 pilot-Umzumbe LM	Problem (bushpigs) animals management projects piloted	Number	2	R200, 000	R 0.00	R 0.00	ES/Int ernal	1 project (Umzumbe)	SCM process documents; field/progress reports; Reports of meetings	1 project (Vulamehlo)	SCM process documents; field/progress reports; Reports of meetings	Umzumbe and Vulamehlo	SCM process documents; field/progress reports; Reports of meetings	Umzumbe and Vulamehlo	SCM process documents; field/progress reports; Reports of meetings		
IED -56			Bushpigs Hunters database	N/A	None	Database of Bushpigs hunters compiled	Date	1 database	R 0.00	R 0.00	R 0.00	N/A	n/a	Proof od advert; database of bushpig hunters	Newspaper/web site advert	Proof od advert; database of bushpig hunters	Compile database	Proof od advert; database of bushpig hunters	n/a	Proof od advert; database of bushpig hunters		
IED -57			Invasive Alien Species (IASP)- Forum and projects	Umzumbe	1 forum; 2 projects EPWP projects-Umdoni & HCM	Invasive Alien Species (IASP) stakeholder forum meetings held	Number	2	R 0.00	R 0.00	R 0.00	ES/Int ernal	1 stakeholder meeting	Forum meetings reports; attendance registers	1 stakeholder meeting;	Forum meetings reports; attendance registers	1 stakeholder meeting;	Forum meetings reports; attendance registers	1 stakeholder meeting	Forum meetings reports; attendance registers;		

SD BIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline / Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets										
										OPEX	CAP EX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE			
										Vote	Vote	Vote												
IED -58		Cross Cutting Interventions	Environmental Education and Awareness	Umdoni Estuarine clearing follow up project	Umdoni pening ton	Project in Umdoni and HCM completed	Umdoni Estuarine clearing follow up project completed	Date	30-Jun-15	R200,000	R 0.00	R 0.00	ES/Internal	Project plan developed	Project plan	procurement process	Proof of SCM processes	appointment of service provider	Letter of appointment and inception report	Project implementation	Project closeout report			
									320635-090-190				R 0.00		R50,000		R100,000		R 50 000					
IED -59				All	5	Public campaigns held (external)	number	5	R 100 000.00	R 0.00	R 0.00	ES/Internal	1	Minutes of planning meetings/attendance registers; campaign reports; e-mail correspondences	R 25 000.00	1	Minutes of planning meetings/attendance registers; campaign reports; e-mail correspondences,	R 25 000.00	1	Minutes of planning meetings/attendance registers; campaign reports; e-mail correspondences,	R 25 000.00	2	Minutes of planning meetings/attendance registers; campaign reports; e-mail correspondences,	
									320470-090-190				R 25 000.00		R 25 000.00		R 25 000.00		R 25 000.00		R 25 000.00			
IED -60				All	5	International Environmental calendar days celebrated	number	5	R 0.00	R 0.00	R 0.00	N/A	1	Minutes of planning meetings/attendance registers; campaign reports; e-mail correspondences,	R 0.00	1	Minutes of planning meetings/attendance registers; campaign reports; e-mail correspondences,	R 0.00	1	Minutes of planning meetings/attendance registers; campaign reports; e-mail correspondences,	R 0.00	2	Minutes of planning meetings/attendance registers; campaign reports; e-mail correspondences,	
													R 0.00		R 0.00		R 0.00		R 0.00		R 0.00			
IED -61	CCI 14			All	15	Schools in the SEEPRO (Schools Environmental Education Programme)	number	15	R 0.00	R 0.00	R 0.00	N/A	15	List/database of schools/Sample of portfolio file	R 0.00	0	N/A	0	N/A	0	N/A	0	N/A	
													R 0.00		R 0.00		R 0.00		R 0.00		R 0.00			
IED -62		All	2	workshops; paper recycling project with Aux Services	number	4	R 0.00	R 0.00	R 0.00	N/A	1	workshop with new cleaning contractor	Workshop report; presentations/programmes; Attendance registers	1 workshop with Ext Manco	Workshop report; presentations/programmes; Attendance registers	1 workshop with Water Services on EMP	Workshop report; presentations/programmes; Attendance registers	1 workshop with cleaning personnel	Workshop report; presentations/programmes; Attendance registers	1 workshop with cleaning personnel	Workshop report; presentations/programmes; Attendance registers			
													R 0.00		R 0.00		R 0.00		R 0.00		R 0.00			
IED -63		N/A		Draft Policy	Date	Env Policy adopted by 30 September 2014	Date	R 0.00	R 0.00	R 0.00	N/A	Submit policy to Policy Review Committee	Report from policy review committee	Submit Policy to MANCO; Portfolio and EXCO	Manco, portfolio committee and Council resolutions	Develop implementation plan	Manco approval of the implementation plan	N/A	N/A	N/A				
													R 0.00		R 0.00		R 0.00		R 0.00		R 0.00			

Ugu District Municipality

SD BIP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline / Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets							
										OPEX	CAP EX	REV.	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
										Vote	Vote	Vote									
IED -64	MFV M 2	Financial Viability and Management	Clean Audit	Attainment of Unqualified Report	N/A	Disclaimer	Unqualified Report attained	Date	31-Jan-15	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	31-Jan-15	AG Audit Report	N/A	N/A	
IED -65	MFV M 3		Expenditure Management	Reduction of irregular Expenditure	N/A	8%	Irregular expenditure as a percentage of total actual expenditure controlled	Percentage	1	R 0.00	R 0.00	R 0.00	N/A	1%	Register of irregular expenditure	1%	Register of irregular expenditure	1%	Register of irregular expenditure	1%	Register of irregular expenditure
IED -66	MFV M 16		Expenditure Management	Unauthorised, Fruitless and Wasteful Expenditure	N/A	15%	Unauthorised, Fruitless and Wasteful Expenditure as a % of Total Actual Expenditure controlled	Percentage	0	R 0.00	R 0.00	R 0.00	N/A	0	Register of wasteful expenditure	0	Register of wasteful expenditure	0	Register of wasteful expenditure	0	Register of wasteful expenditure
IED -67	MFV M 17		Expenditure Management	Operational budget expenditure	N/A	New project	Expenditure on operational expenditure as allocated in the budget	Percentage	100%	R 0.00	R 0.00	R 0.00	N/A	25%	S71 reports	25%	S71 reports	25%	S71 reports	25%	S71 reports
IED -68	MFV M 17	Expenditure Management	Expenditure on Capital projects	N/A	68%	Total Budget spent on Capital projects	Percentage	8000%	R 0.00	R 0.00	R 0.00	N/A	40%	Monthly in-year reports	50%	Monthly in-year reports	70%	Monthly in-year reports	80%	Monthly in-year reports	

1.4. Corporate Services

SDB IP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets							Q4 POE
										OPEX	CAPE X	RE V.	Fundin g	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
										Vote	Vote	Vot e	Source								
CS 1	MTID 3	Municipal Transformation and Institutional Development	Electronic Document Management System(EDMS)	Records Management	N/A	Manual file system in place, scanning system of specific documents	EDMS made available	Date	EDMS system made available by 2015/03/01	R534,000	R 0.00	R 0.00	MSIG Grant	Nil	N/A	Procurement of EDMS	Letter of Award	System being made available R534,000	User training attendance register	Implementation	Usage report
															R 0.00		R 0.00		R 534 000.00		R 0.00
CS 2	MTID 4		Facilities Management	Operation and Maintenance of Facilities	N/A	No maintenance plan	Maintenance plan is developed	Date	01-Sep-14	R 0.00	R 0.00	R 0.00	N/A	Maintenance plan developed	Maintenance Plan including expenditure	Ongoing	Maintenance Plan including expenditure	Ongoing	Maintenance Plan including expenditure	Ongoing	Maintenance Plan including expenditure
															R 0.00		R 0.00		R 0.00		R 0.00
CS 3	MTID 5		Fixed Property reconciliation	Property Transfers	N/A	24 properties in process of being transferred	Properties transferred	Number	25	R 0.00	R300,000	R 0.00		Appointment of Conveyances for 25 properties	Letters of Appointment	Ongoing	Progress Report	Ongoing	Progress Report	25 Properties transferred	Progress Report
														R 75 000.00		R 75 000.00		R 75 000.00		R 75 000.00	
CS 4	MTID 6		Auxiliary Services Policy Review	Policies are reviewed and adopted	N/A	Records Management, PAIA Manual, Facilities Management, Land, Municipal Housing, BTS and Security Policies	Auxiliary Services Policies reviewed and adopted (Records Management, PAIA Manual, Facilities Management, Land, Municipal Housing, BTS and Security Policies)	Date	01-Jun-15	R 0.00	R 0.00	R 0.00	N/A	Begin consultation processes	Attendance Registers	Continue consultation processes	Minutes of Policy Review Task Team	Draft policies	Draft Policy	Adoption of the revised policies	Council resolution
													R 0.00		R 0.00		R 0.00		R 0.00		
CS 5	MTID 7	Long term Office accommodation	Office Space	N/A	Rented building - Bazley Street	Funding sourced for accommodation for Water and Corporate Services Departments	Date	01-Dec-14	R 0.00	R 0.00	R 0.00	N/A	Begin processes to source funding	Application for funding	Sourced funding for accommodation	Confirmation of funding	Nil	N/A	Nil	N/A	
													R 0.00		R 0.00		R 0.00		R 0.00		

SDB IP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets							Q4 POE		
										OPEX	CAPE X	RE V.	Fundin g Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4			
										Vote	Vote	Vot e											
CS 6	MTID 8	Municipal Transformation and Institutional Development	Tracking and monitoring tool of Council, EXCO and MANCO resolutions	Implementation of Resolutions	N/A	Tool available but not fully implemented	Tracking and monitoring tool implemented	Date	31-Jul-14	R 0.00	R 0.00	R 0.00	N/A	Quarterly report for the implementation of tracking monitoring tool for council and Exco and MANCO resolutions	Resolution register	Quarterly report for the implementation of tracking monitoring tool for council and Exco and MANCO resolutions	Resolution register	Quarterly report for the implementation of tracking monitoring tool for council and Exco and MANCO resolutions	Resolution register	Quarterly report for the implementation of tracking monitoring tool for council and Exco and MANCO resolutions	Resolution register		
											N/A	N/A	N/A	R 0.00		R 0.00		R 0.00		R 0.00			
CS 7	MTID 9		Monitoring and Adherence to Rules and Orders	Adherence to Rules and Orders with regards to sitting of Council	N/A	Direct monthly reporting to Speaker	Reports on adherence to Rules and Orders by Council Committees produced and submitted to Council	Number	4	R 0.00	R 0.00	R 0.00	N/A	1 Quarterly report submitted to Council, through Speaker	Acknowledgement of receipt of report by Speaker	1 Quarterly report submitted to Council, through Speaker	Acknowledgement of receipt of report by Speaker	1 Quarterly report submitted to Council, through Speaker	Acknowledgement of receipt of report by Speaker	1 Quarterly report submitted to Council, through Speaker	Acknowledgement of receipt of report by Speaker		
											N/A	N/A	N/A	R 0.00		R 0.00		R 0.00		R 0.00			
CS 8	MTID 10		Organisational structure	Annual Review of Organisational Structure	N/A	Organogram currently not updated, draft reviewed in place	Reviewed organisational structure adopted by Council	Date	31-Jul-14	R 0.00	R 0.00	R 0.00	N/A	submission of reviewed organisational structure to the MM for consideration	Revised organogram Signed receipt from MM and Council resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
													N/A	N/A	N/A	R 0.00		R 0.00		R 0.00		R 0.00	
CS 9	MTID 11				N/A	Reviewed organisational structure implemented	Date	01-Sep-14	R 0.00	R 0.00	R 0.00	N/A	Implementation of a reviewed organisational structure	1 MANCO Report	Ongoing	1 MANCO Report	Ongoing	1 MANCO Report	Ongoing	1 MANCO Report	Ongoing	1 MANCO Report	
													N/A	N/A	N/A	R 0.00		R 0.00		R 0.00		R 0.00	
CS 10	MTID 12	N/A	Outdated Job descriptions	Job descriptions reviewed	Date	01-Sep-14	R 0.00	R 0.00	R 0.00	N/A	Review of Job Descriptions	1 progress report to MANCO	Ongoing	1 progress report to MANCO	Ongoing	1 progress report to MANCO	Ongoing	1 progress report to MANCO					
													R 0.00		R 0.00		R 0.00		R 0.00				
CS 11	MTID 13	Labour Turnover	Management and Control of Labour Turnover	N/A	No formal reporting on labour turnover	Repts on staff turnover submitted to Good Governance Portfolio Committee	Number	4	R 0.00	R 0.00	R 0.00	N/A	1 report report submitted to Good Governance Portfolio Committee	Good Governance portfolio committee minutes	1 report report submitted to Good Governance Portfolio Committee	Good Governance portfolio committee minutes	1 report report submitted to Good Governance Portfolio Committee	Good Governance portfolio committee minutes	1 report report submitted to Good Governance Portfolio Committee	Good Governance portfolio committee minutes			
															R 0.00		R 0.00		R 0.00		R 0.00		
CS 12	MTID 14	N/A	No staff retention strategy	Staff Retention Strategy adopted by Council	Date	31-Dec-14	R200,000	0.00	0.00		Procurement of a service provider to develop staff retention strategy and consultation	Purchase Order Attendance register	Adoption of the staff retention strategy R200,000	Council resolution	Implementation	1 quarterly report to MANCO	Ongoing	1 quarterly report to MANCO					
													R 0.00		R 200 000.00		R 0.00		R 0.00				
													300175-020-050										

SDB IP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets								
										OPEX	CAPE X	RE V.	Fundin g	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE	
										Vote	Vote	Vot e	Source									
CS 13	MTID 15	Municipal Transformation and Institutional Development	Infrastructure Scarce Skills Development	Skills Development	N/A	No scarce skilled interns recruited	Students with scarce skills for mentoring and registration in line with ISDG conditions recruited	Date	31 Sept 2014	R1,500,000	0.00	0.00	ISDG	Recruitment of interns with scarce skills R375,000	Consultants report	2 Monthly monitoring reports to the skills committee R375,000	Monitoring report to the skills committee	2 Monthly monitoring reports to the skills committee R375,000	Monitoring report to the skills committee	3 Monthly monitoring reports to the skills committee R375,000	Monitoring report to the skills committee	
														R 375 000.00		R 375 000.00		R 375 000.00		R 375 000.00		
CS 14	MTID 16		Human Resources	Human Resources Strategy	N/A	No Human Resources Strategy	Human Resources strategy adopted	Date	31-Dec-14	R200,000	0.00	0.00		Procurement of the service provider to develop a human resources strategy and consultation	Purchase Order Attendance register	Adoption of the human resources resources strategy R200,000	Council resolution	Implementation of the human resources strategy	1 quarterly report to MANCO	Ongoing	1 quarterly report to MANCO	
														R 0.00		R 200 000.00		R 0.00		R 0.00		
CS 15	MTID 17		Individual Performance Management System	Cascading of IPMS the entire municipality	N/A	Only corporate service and MM's office managers have got the signed agreements	Performance agreements for level 2/3 managers signed	Date	31-Jul-14	R 0.00	R 0.00	R 0.00	N/A	Quarterly reviews of performance	Report to MANCO	Quarterly reviews of performance	Report to MANCO	Quarterly reviews of performance	Report to MANCO	Report to MANCO	Report to MANCO	Report to MANCO
														R 0.00		R 0.00		R 0.00		R 0.00		
CS 16	MTID 18		Individual Performance Management System	Work plans in place	N/A	No work plans in place	Work plans for Level 4/5/6 employees concluded	Date	30-Jan-15	R 0.00	R 0.00	R 0.00	N/A	Preparation of work plans	MANCO minutes	Preparation of work plans	MANCO minutes	Signed work plans in place for all p/l 4,5,6 employees	MANCO minutes	Report to MANCO	MANCO minutes	
														R 0.00		R 0.00		R 0.00		R 0.00		
CS 17	MTID 19		Individual Performance Management System	No policy	N/A	No policy	Performance Appraisal and rewards policy adopted	Date	30-Sep-14	R 0.00	R 0.00	R 0.00	N/A	Implementation	Report to MANCO	Ongoing	Report to MANCO	Ongoing	Report to MANCO	Report to MANCO	Report to MANCO	
													R 0.00		R 0.00		R 0.00		R 0.00			
CS 18	MTID 20	Human Resources Systems	Human Resources Systems Alignment	N/A	No alignment	Alignment of HR Applications to HR Policies & Procedures	Percentage	100	R 0.00	R 0.00	R 0.00	N/A	Alignment of HR Applications to HR Policies & procedures	Payday report Alignment report	Ongoing	Payday report Alignment report	Ongoing	Payday report Alignment report	Ongoing	Payday report Alignment report		
													R 0.00		R 0.00		R 0.00		R 0.00			
CS 19	MTID 21	Labour Relations	Disciplinary cases	N/A	32 cases	Disciplinary cases reduced, based on total number of cases	Percentage	50	R200,000	R 0.00	R 0.00		10% reduced	Minutes of Good Governance Portfolio Committee noting report on case reduction	25% reduced	Minutes of Good Governance Portfolio Committee noting report on case reduction	35% reduced	Minutes of Good Governance Portfolio Committee noting report on case reduction	50% reduced	Minutes of Good Governance Portfolio Committee noting report on case reduction		
													R 50 000.00		R 50 000.00		R 50 000.00		R 50 000.00			

SDB IP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets								Q4 POE
										OPEX	CAPE X	RE V.	Fundin g Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4		
										Vote	Vote	Vot e										
CS 20		Municipal Transformation and Institutional Development	Labour Relations	employee grievances	N/A	2 grievances	Employee grievances resolved based on total number of grievances submitted	Percentage	100	R 0.00	R 0.00	R 0.00	N/A	100	Minutes of Good Governance Portfolio Committee noting report on grievance reduction	100	Minutes of Good Governance Portfolio Committee noting report on grievance reduction	100	Minutes of Good Governance Portfolio Committee noting report on grievance reduction	100	Minutes of Good Governance Portfolio Committee noting report on grievance reduction	
CS 21				Management Union Meetings	N/A	No departmental / union meetings held currently	Management Union Meetings held across departments	Number	11	R 0.00	R 0.00	R 0.00	N/A	3 Departmental Management/ Union meetings held	Attendance Registers	2 Departmental Management/ Union meetings held	Attendance Registers	3 Departmental Management/Union meetings held	Attendance Registers	3 Departmental Management/ Union meetings held	Attendance Registers	
CS 22	MTID 22			Training and Development	Sourcing of Credible LG SETA Compliant Service Providers	N/A	Database with accredited service providers (5)	Accredited training providers sourced	Date	30-Sep-14	R2,400,000	R 0.00	R 0.00		Procurement of accredited training services providers	Appointment letters and purchase orders	Nil	N/A	Nil	N/A	Nil	N/A
CS 23						100% Compliance with LG SETA (WSP & Annual Training Report)	N/A	WSP & Annual Training Report submitted to Seta	Date	01-Jun-15	R 0.00	R 0.00			Nil	N/A	Nil	N/A	Preparation of submission	Draft WSP Draft Annual Training Report	Submission of WSP & Annual Training report to LG SETA	WSP Annual Training Report
CS 24						Process Controllers Training	N/A	20 employees trained in 2013/14	Process Controllers trained on water and waste water treatment works	Number	20	R 0.00	R 0.00		20 process controllers registered for training	Contract between Ugu and training Service Provider	2 Progress reports submitted to the HRD Committee	Minutes of the HRD Committee and process controllers attendance registers	2 Progress reports submitted to the HRD Committee	Minutes of the HRD Committee and process controllers attendance registers	2 Progress reports submitted to the HRD Committee	Minutes of the HRD Committee and process controllers attendance registers
CS 25					100% training done, with outstanding unit standards	N/A	Compliance with National Treasury Competencies and guidelines for Section 56/57 Managers	Percentage	100		R 0.00	R 0.00		3 Progress reports to the HRD Committee	3 Reports to the HRD Committee	2 Progress reports to the HRD Committee	2 Reports to the HRD Committee	2 Progress reports to the HRD Committee	2 Reports to the HRD Committee	3 Progress reports to the HRD Committee	3 Reports to the HRD Committee	
CS 26				Training and Trade Test of Artisans	N/A	7 trained in 2013/14	Artisans trained and trade tested	Number	14		R 0.00	R 0.00		7 artisans registered for training	Artisans enrollment letter and attendance registers	2 Progress reports submitted to the HRD Committee	Extract from HRD Committee minutes	7 artisans registered for training	Artisans acceptance letters and attendance registers	3 Progress reports to the HRD Committee	Extract from HRD Committee minutes	
CS 27				Computer Literature of Employees	N/A	20 employees enrolled in 2013/14	Employees enrolled for Computer Training	Number	20		R 0.00	R 0.00		20 employees registered for computer training	Employees enrolment letter and attendance registers	2 Progress reports submitted to the HRD Committee	Extract from HRD Committee minutes	2 Progress reports submitted to the HRD Committee	Extract from HRD Committee minutes	3 Progress reports submitted to the HRD Committee	Extract from HRD Committee minutes	

SDB IP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets								
										OPEX	CAPE X	RE V.	Fundin g Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE	
										Vote	Vote	Vot e										
CS 28		Municipal Transformation and Institutional Development	Labour Relations		N/A	20 employees enrolled in 2013/14	Employees enrolled for computerized ABET	Number	20		R 0.00	R 0.00		20 employees registered for computerized ABET by 30 Sept 2014	Enrolment letter and attendance registers	2 Progress reports submitted to the HRD Committee	Extract from HRD Committee minutes	2 Progress reports submitted to the HRD Committee	Extract from HRD Committee minutes	3 Progress reports submitted to the HRD Committee	Extract from HRD Committee minutes	
															R 0.00		R 0.00		R 0.00			
CS 29				Workplace Skills Plan	N/A	23 WSP Training programs in 2013/14	% implementation of WSP training programmes	Percentage	75	R 0.00	R 0.00	R 0.00	N/A	Registration of employees for training 2 Progress reports to the HRD Committee	2 Reports to the HRD Committee Attendance Registers	Registration of employees for training 2 Progress reports to the HRD Committee	2 Reports to the HRD Committee	Registration of employees for training 2 Progress reports to the HRD Committee	2 Reports to the HRD Committee Attendance Registers	Registration of employees for training 3 Progress reports to the HRD Committee	3 Reports to the HRD Committee	
														R 0.00		R 0.00		R 0.00		R 0.00		
CS 30	MTID 23			Employee Health, Safety and Wellness	Employee and Wellness Programmes in place	N/A	4 programmes in 2013/14	Employee Wellness Programmes implemented	Number	4	R 0.00	R 0.00	R 0.00	N/A	1 programme implemented	Extract of minutes of EAP Committee	1 programme implemented	Extract of minutes of EAP Committee	1 programme implemented	Extract of minutes of EAP Committee	1 programme implemented	Extract of minutes of EAP Committee
															R 0.00		R 0.00		R 0.00		R 0.00	
CS 31							N/A	110 ill cases in 2013/14	Reduction of ill health cases	Percentage	50	R 0.00	R 0.00	R 0.00	N/A	1 Progress report submitted to the EAP Committee	Extract from minutes of EAP Committee	1 Progress report submitted to the EAP Committee	Extract from minutes of EAP Committee	1 Progress report submitted to the EAP Committee	Extract from minutes of EAP Committee	1 Progress report submitted to the EAP Committee
																R 0.00		R 0.00		R 0.00		R 0.00
CS 32						N/A	50%	Compliance with Health & Safety Legislation	Percentage	75	R 0.00	R 0.00	R 0.00	N/A	First Aid Training Fire equipment servicing Medical Surveillance Election & training of new safety reps 1 OHS meeting	Attendance Registers Service providers report on fire equipment servicing and training report	Medical Surveillance Staff safety training 1 OHS meeting	Attendance Register and training report	Medical Surveillance 1 OHS meeting	Attendance Register and surveillance report	Assessment of compliance with OHS 1 OHS meeting	Attendance Register Assessment report
															R 50 000.00		R 50 000.00		R 50 000.00		R 50 000.00	
CS 33	MTID 24		Employment equity	Implement employment equity plan	N/A	Adopted employment equity plan in 2013/14	Employment Equity Plan reviewed	Date	01-Sep-14	R 0.00	R 0.00	R 0.00	N/A	Adoption of Employment equity plan	Council resolution	Implementation	Minutes of the HRD Committee noting the implementation report	Ongoing	Minutes of the HRD Committee noting the implementation report	Ongoing	Minutes of the HRD Committee noting the implementation report	
														R 0.00		R 0.00		R 0.00		R 0.00		
CS 34					N/A	No EE programmes implemented	EE Programmes implemented	Number	4	R 0.00	R 0.00	R 0.00	N/A	1 EE programme implemented	Attendance Register and implementation report	1 EE programme implemented	Attendance Register and implementation report	1 EE programme implemented	Attendance Register and implementation report	1 EE programme implemented		
														R 0.00		R 0.00		R 0.00		R 0.00		
CS 35	MTID 25		Leave Management	Reconciliation	N/A	Monthly leave reconciliations	Leave reconciliations being done	Frequency	Monthly	R 0.00	R 0.00	R 0.00	N/A	3 Monthly reports to MANCO	Minutes of Manco meeting	3 Monthly reports to MANCO	Minutes of Manco meeting	3 Monthly reports to MANCO	Minutes of Manco meeting	3 Monthly reports to MANCO		
														R 0.00		R 0.00		R 0.00		R 0.00		

SDB IP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets							Q4 POE	
										OPEX	CAPE X	RE V.	Fundin g	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4		
										Vote	Vote	Vot e	Source									
CS 36	MTID 26	Municipal Transformation and Institutional Development	Overtime Management	Compliance to 40 hours policy provision on overtime	N/A	Partial compliance	Compliance to 40 hours policy provision on overtime	Percentage	100	R 0.00	R 0.00	R 0.00	N/A	100% compliance	MANCO minutes noting 3 month's overtime reports	100% compliance	MANCO minutes noting 3 month's overtime reports	100% compliance	MANCO minutes noting 3 month's overtime reports	100% compliance	MANCO minutes noting 3 month's overtime reports	
											N/A	N/A	N/A	R 0.00		R 0.00		R 0.00		R 0.00		
CS 37	MTID 27			Fleet Replacement plan	N/A	Policy in place	Fleet replacement policy reviewed	Date	31 Sept 2014	R 0.00	R 0.00	R 0.00	Internal	Fleet replacement policy reviewed and adopted by Council by 31 Sept 2014	Council resolution	N/A	N/A	N/A	N/A	N/A	N/A	N/A
											N/A	N/A	N/A	R 0.00		R 0.00		R 0.00		R 0.00		
CS 38					N/A	69 fleet replaced	Vehicles replaced	Number	13	R 0.00	R 3 500 000.00	R 0.00	Internal	N/A	N/A	13 4x4 bakkies procured	Purchase order and asset register summary	Fleet allocated to relevant departments	MANCO minutes on report on allocation of fleet and Department s' fleet receipt register	N/A	N/A	
											N/A	N/A	N/A	N/A		R 3 500 000.00		R 0.00		R 0.00		
CS 39	MTID 28			Development of Fleet Disposal plan	N/A	New project	Date when the disposal plan is concluded and implemented	Date	31 July 2014	R 0.00	R 0.00	R 0.00	N/A	Fleet disposal plan concluded and adopted by Council	Council resolution	NA	N/A	N/A	N/A	N/A	N/A	N/A
											N/A	N/A	N/A	R 0.00		R 0.00		R 0.00		R 0.00		
CS 40				Fleet Management Service		N/A	58 vehicles disposed	Vehicles disposed	Number	38	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	25 vehicles disposed	Disposal report	Assessment of fleet for disposal	MANCO resolution on assessment report	13 vehicles disposed	Disposal report
											N/A	N/A	N/A	R 0.00		R 0.00		R 0.00		R 0.00		
CS 41	MTID 29		Maintenance plan	N/A	New project	Date when the maintenance plan is concluded and implemented	Date	41821	R 6 500 000.00	R 0.00	R 0.00	Internal	Conclusion and implementation of maintenance plan (incl. Service plan)	Quarterly report of Maintenance Plan including expenditure	25% implementation R1,625,000	Quarterly report of Maintenance Plan including expenditure	25% implementation R1,625,000	Quarterly report of Maintenance Plan including expenditure	25% implementation R1,625,000	Quarterly report of Maintenance Plan including expenditure		
													R 1 625 000.00		R 1 625 000.00		R 1 625 000.00		R 1 625 000.00			
CS 42	MTID 30		License renewal plan	N/A	New project	Date when license renewal plan is concluded & implemented	Date	41821	R 500 000.00	R 0.00	R 0.00		Conclusion and implementation of license renewal plan - 25%	Licence renewal Plan Quarterly report	25% implementation	Quarterly report	25% implementation	Quarterly report	25% implementation	Quarterly report		
													R 125 000.00		R 125 000.00		R 125 000.00		R 125 000.00			

SDB IP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets							Q4 POE			
										OPEX	CAPE X	RE V.	Fundin g Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4				
										Vote	Vote	Vot e												
CS 43	MTID 31	Municipal Transformation and Institutional Development	Fleet Management Service	Fuel cost reduction	N/A	New project	Percentage reduction in fuel utilisation	Percentage	5	R 7 663 284.06	R 0.00	R 0.00		5% savings p.a.(activities to include assigning coordinators per department to monitor fleet usage, monitoring job cards/ travelling plans against fuel usage and system report - this be done on a daily basis, driver workshoping and code of conduct, fleet inspection, weekly reports on fuel consumption per vehicle in line with plans) R122,864 saving q1 (based on budget 2013/14	Invoices Quarterly report	5% savings p.a. R122,864 saving q2 (based on budget 2013/14	Invoices Quarterly report	5% savings p.a. R122,864 saving q3 (based on budget 2013/14	Invoices Quarterly report	5% savings p.a. R122,864 saving q4 (based on budget 2013/14	Invoices Quarterly report			
CS 44	MTID 32			Accidents management	N/A	New project	Reports by accident committee	Frequency	Monthly	R 0.00	R 0.00	R 0.00	N/A	Three meetings and 3 reports	Attendance Registers	Three meetings and 3 reports	Attendance Registers	Three meetings and 3 reports	Attendance Registers	Three meetings and 3 reports	Attendance Registers			
CS 45	MTID 33			Policies and procedures	N/A	New project	Date when fleet management policy, procedures and delegations is made available and implemented	Date	41883	R 0.00	R 0.00	R 0.00	N/A	Development, consultation and referral to council for adoption	Draft Policy	Adoption by council	Council resolution	Ongoing implementation	quarterly report	Ongoing implementation	quarterly report			
CS 46	MTID 34			Fleet Management	N/A	New project	Frequency of verification of drivers licences	Date	41883	R 0.00	R 0.00	R 0.00	N/A	100% implementation	Quarterly report	Ongoing	Quarterly report	ongoing	Quarterly report	Ongoing	Quarterly report			

SDB IP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets								Q4 POE	
										OPEX	CAPE X	RE V.	Fundin g Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4			
										Vote	Vote	Vot e											
		Municipal Transformation and Institutional Development	Fleet Management Service				and PDP's per driver of Ugu vehicles				N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00		
CS 47				N/A	New project	Frequency of physical verification of Ugu vehicles	Date	41883	R 0.00	R 0.00	R 0.00	N/A	100% implementation	Quarterly report	Ongoing	Quarterly report	ongoing	Quarterly report	Ongoing	Quarterly verification report			
										N/A	N/A	N/A	R 0.00		R 0.00		R 0.00		R 0.00				
CS 48				N/A	New project	% implementation of driver competency testing	Percent age	100	R 0.00	R 0.00	R 0.00	N/A	25% of all registered Ugu drivers, competency tested	Assessment report, quarterly	25% of all registered Ugu drivers, competency tested	Assessment report, quarterly	25% of all registered Ugu drivers, competency tested	Assessment report, quarterly	25% of all registered Ugu drivers, competency tested	Assessment report, quarterly			
									N/A	N/A	N/A	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00			
CS 49	GGPP 26	Good Governance & Community Participation	Customer Care Services	Customer Services Charter	N/A	New project	Customer care bus is delivered	Date	01-Sep-14	R 850 000.00	0.00	0.00		procurement and delivery of the bus	Invoice	N/A	N/A	N/A	N/A	N/A	N/A		
CS 50	GGPP 27					N/A	2013/2014 Customer charter adopted	Customer Services Charter get adopted and implemented	Date	01-Sep-14	R 200 000.00	R 0.00	R 0.00	css grant	procurement, adoption and implementation	Invoice Council resolution	Implementation of the CSC	1 report to MANCO	Implementation of the CSC	1 report to MANCO	Implementation of the CSC	1 report to MANCO	
CS 51	GGPP 28			N/A	New project	Customer care manual is developed and workshop is conducted with CC Staff	Date	01-Nov-14	R 150 000.00	R 0.00	R 0.00	LGSET A Grant	procurement of service provider for development of CC manual R150,000	Purchase Order	Workshop of ALL CC staff	Attendance register	implementation and monitoring	1 report to MANCO	implementation and monitoring	1 report to MANCO			
CS 52	GGPP 29			N/A	New project	Electronic customer satisfaction survey is concluded & implemented	Date	01-Sep-14	R 500 000.00	R 0.00	R 0.00		procurement and conclusion R500,000	Purchase Order Final report from Service Provider	implementation of the findings	1 report to MANCO	implementation of the findings	1 report to MANCO	implementation of the findings	1 report to MANCO			
CS 53	GGPP 30			N/A	New project	Date when procedure manual is concluded & implemented	Date	01-Sep-14	R 0.00	R 0.00	R 0.00	N/A	conclusion of the procedure manual	Procedure Manual	implementation and monitoring	1 report to MANCO	implementation and monitoring	1 report to MANCO	implementation and monitoring	1 report to MANCO			
CS 54	GGPP 31			N/A	2013/2014 customer service standards concluded	Customer service standards concluded and implemented	Date	01-Sep-14	R 0.00	R 0.00	R 0.00	N/A	conclusion of Service Standards	Master copy of the Service Standards (extracted from the Service charter)	implementation and Monitoring	1 report to MANCO	implementation and Monitoring	1 report to MANCO	implementation and Monitoring	1 report to MANCO			

SDB IP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets							
										OPEX	CAPE X	RE V.	Fundin g Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
										Vote	Vote	Vot e									
CS 55	GGPP 32	Good Governance & Community Participation	Customer Care Services	Annual Community outreach programme	N/A	New project	Outreach campaigns	Frequency	Fortnightly	R 0.00	R 0.00	R 0.00	N/A	Conclusion of annual programme Attendance register of the technical task team	Annual programme	Fortnightly and covering 3-4 wards per campaign	Attendance registers of the campaign 1 report to MANCO	Fortnightly and covering 3-4 wards per campaign	Attendance register of the campaign 1 report to MANCO	Fortnightly and covering 3-4 wards per campaign	Attendance register of the campaign 1 report to MANCO
CS 56	N/A				New project	Date when technical task team is formed and functional	Date	01-Jul-14	R 0.00	R 0.00	R 0.00	N/A	R 0.00								
CS 57	GGPP 33			Integrated reporting on customer interface	N/A	New project	Reporting (correspondence, electronic, telephonic and personal visits)	Frequency	monthly	R 0.00	R 0.00	R 0.00	N/A	3 reports	3 monthly reports to MANCO	3 reports	3 monthly reports to MANCO	3 reports	3 monthly reports to MANCO	3 reports	3 monthly reports to MANCO
CS 58	GGPP 34				Quality Assurance	N/A	New project	Sampling and follow up on standards (application for service, complaints)	Frequency	Fortnightly	R 0.00	R 0.00	R 0.00	N/A	3 reports	3 monthly reports to MANCO	3 reports	3 monthly reports to MANCO	3 reports	3 monthly reports to MANCO	3 reports
CS 59	GGPP 36		Improvement of Inter Office network performance	Wireless infrastructure	N/A	Inter-Office Network is currently Wireless and not monitored	Upgrade of wireless infrastructure	Percentage	100	R 150,000	R 0.00	R 0.00	N/A	Upgrade Oslo Beach-Connor Street link infrastructure.	3 monthly network performance reports	Upgrade Park Rynie-Connor Street link infrastructure	3 monthly network performance reports	Monitor and Report Network Performance to ICT Steering Committee	3 monthly network performance reports	Monitor & Report Network Performance to ICT Steering Committee	3 monthly network performance reports
CS 60	GGPP 37									Network monitoring	N/A	Network monitoring tool is introduced		Date	30-Sep-14	R 17,000	R 0.00	R 0.00	Install network monitoring tool.	3 monthly network performance reports	Monitor and Report Network Performance to ICT Steering Committee
CS 61	GGPP 38		Server and Personal Computer Infrastructure upgrade	Server infrastructure	N/A	Desktop and Server infrastructure is out of warranty	Refreshment of the Server infrastructure Achieved	Percentage	50	R 800,00	R 0.00	R 0.00	N/A	Finalise procurement of servers and storage units for remote sites.	Invoice / Letter of Award	Implement the server upgrade for Oslo Beach	1 Quarterly report to ICT Steering committee and Minutes	Implement the server upgrade for Workshop and Harding	1 Quarterly report to ICT Steering committee and Minutes	Implement the server upgrade for Park Rynie	1 Quarterly report to ICT Steering committee and Minutes

SDB IP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets							Q4 POE	
										OPEX	CAPE X	RE V.	Fundin g Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4		
										Vote	Vote	Vot e										
CS 62	GGPP 39	Good Governance & Community Participation	Server and Personal Computer Infrastructure upgrade	Computer infrastructure	N/A		Personal Computer infrastructure upgrade	Percentage	80	R1,100,000	R 0.00	R 0.00		Finalise procurement of new desktops and laptops	Invoice / Letter of Award	Implement personal computer upgrade	1 Quarterly report to ICT Steering committee and Minutes	Prepare maintenance schedule for annual refresh of personal computers.	Maintenanc e Schedule	Refresh all personal computers due for refresh.	Computer Refresh Schedule	
										520340-020-050-000-000-000				R 1 100 000.00		R 0.00		R 0.00		0		
CS 64	GGPP 41		ICT Security	Network patching	Network patching	N/A	No patching is done as server operating system is too old.	Network patching policy and procedures are implemented	Date	01-Jan-15	R 0.00	R 0.00	R 0.00	N/A	Implement Network patching for Connor Street Data Centre	1 Quarterly report to ICT Steering committee and Minutes	Implement Network patching for Oslo Beach Data Centre	1 Quarterly report to ICT Steering committee and Minutes	Implement Network patching for Bazley & Marburg Servers	1 Quarterly report to ICT Steering committee and Minutes	Implement Network patching for Park Rynie and Harding Servers	1 Quarterly report to ICT Steering committee and Minutes
											N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
CS 65	GGPP 42		Installation of new inter-office network link.	Inter-office network	Inter-office network	N/A	The is currently no network link between the New Disaster Centre and Connor Street.	Inter-office network link between Connor Street and New Disaster Centre is installed.	Date	31-Jul-14	R120,000	R 0.00	R 0.00		Install inter-office link between Connor Street and New Disaster Centre.	Invoice Service provider report on installation	Monitor and Report Network Performance to ICT Steering Committee	1 Quarterly report to ICT Steering committee and Minutes	Monitor and Report Network Performance to ICT Steering Committee	1 Quarterly report to ICT Steering committee and Minutes	Monitor and Report Network Performance to ICT Steering Committee	1 Quarterly report to ICT Steering committee and Minutes
											520340-020-050-000-000-000				R120,000		R 0.00		R 0.00		R 0.00	
CS 66	GGPP 43		ICT Governance	ICT Governance framework	ICT Governance framework	N/A	ICT is partly complying to the ICT Governance Framework	Compliance with ICT Governance framework by both ICT and system owners	Percentage	100	R 0.00	R 0.00	R 0.00	N/A	Ensure compliance to ICT Governance Framework	Monthly review reports to the ICT Steering Committee	Ensure compliance to ICT Governance Framework	Monthly review reports to the ICT Steering Committee	Ensure compliance to ICT Governance Framework	Monthly review reports to the ICT Steering Committee	Ensure compliance to ICT Governance Framework	Monthly review reports to the ICT Steering Committee
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00		
CS 67	GGPP 44	Auditor General's Findings on ICT	AG Findings	AG Findings	N/A	22 AG findings in 2012/13	Implementation of Audit action plan	Percentage	80	R 0.00	R 0.00	R 0.00	N/A	Update Audit Action Plan with latest findings and actions	Updated Audit Action Plan to Internal Audit and ICT Steering Committee	Implement AG Recommendations	1 Quarterly report to ICT Steering committee and Minutes	Implement AG Recommendations	1 Quarterly report to ICT Steering committee and Minutes	Implement AG Recommendations	1 Quarterly report to ICT Steering committee and Minutes	
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00		
CS 68	GGPP 45	Disaster Recovery Plan	Backup and restore solution	Backup and restore solution	N/A	Temporary Backup Solution has been implemented	Permanent backup and restore solution implemented	Date	01-Jun-15	R 0.00	R 0.00	R 0.00	N/A	Implement permanent backup and restore solution for Connor Street	Signed Backup Schedules (3)	Implement permanent backup and restore solution for Connor Street	Signed Backup Schedules (3)	Implement permanent backup and restore solution for Oslo Beach	Signed Backup Schedules (3)	Implement permanent backup and restore solution for Workshop and Harding	Signed Backup Schedules (3)	
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00		

SDB IP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets							Q4 POE	
										OPEX	CAPE X	RE V.	Fundin g Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4		
										Vote	Vote	Vot e										
CS 69	GGPP 46	Good Governance & Community Participation	Policy Review	ICT Policies	N/A	ICT Policies are reviewed annually	Date by when policies are adopted(IC T Security, User Manageme nt, Hardware & Software, Internet & E-mail user, Disaster & Recovery Policies)	Date	01-Sep-14	R 0.00	R 0.00	R 0.00	N/A	Workshopping of reviewed and approved ICT Policies	Attendance Registers	Nil	N/A	Nil	N/A	Review ICT Policies	Council resolution	
														R 0.00		R 0.00				R 0.00		
CS 70	GGPP 47	Good Governance & Community Participation	Ugu Broadband Project	Board Brand Availability	N/A	No report	Assessment report completed	Date	01-Dec-14	R 178,447.12	R 0.00	R 0.00		Finalise sourcing of service provider to conduct assess	Invoice Assessment report from Service Provider	Present assessment report to Manco	MANCO minutes	Present assessment report to Exco pending decision	EXCO Minutes	Implementatio n of Decision	1 Quarterly report to ICT Steering committee and Minutes Report submitted to COGTA	
														R 178,447.12			R 0.00			R 0.00		
CS 71	CSI 15	Cross Cutting Interventions	Integrated Institutional Capacity for Disaster Risk Management DDMA	Construction of Disaster Management Centre	N/A	Construction of ph1 in progress	Date by when disaster management centre enhancement will be completed	Date	01-Mar-15	R5,500,000	R 0.00	R 0.00	DM Grant	Implementatio n R2,500,000	Invoice Site meeting minutes	Implementatio n R2,500,000	Invoice	Competition of disaster management centre	Invoice	Nil	Invoice	
															R 2 500 000.00		R 2 500 000.00		R 500 000.00		R 0.00	
CS 72						Disaster Risk Management DDMA Forums	N/A	4 forums planned for 2013/14	Coordinated forums for Disaster Risk Manageme nt DDMA Forums	Number	4	R 0.00	R 0.00	R 0.00	N/A	1 Forum	Attendance Registers	1 Forum	Attendance Registers	1 Forum	Attendance Registers	1 Forum
														R 0.00		R 0.00		R 0.00		R 0.00		
CS 73				Disaster Risk Management Forum	N/A	12 forums planned for 2013/14	Coordinated forums for Disaster Risk Manageme nt Practitioner s	Number	12	R 0.00	R 0.00	R 0.00	N/A	3 Forums	Attendance Registers	3 Forums	Attendance Registers	3 Forums	Attendance Registers	3 Forums	Attendance Registers	
														R 0.00		R 0.00		R 0.00		R 0.00		
CS 74	CSI 16		Disaster Risk Assessment	Risk Identification	N/A	6 risk assessments conducted in 2013/14	Disaster Risk Assessment s conducted	Number	6	R 0.00	R 0.00	R 0.00	N/A	1 Risk Assessment	Risk Assessment Report	2 Risk Assessment	Risk Assessment Report	1 Risk Assessment	Risk Assessment Report	2 Risk Assessment	Risk Assessment Report	
														R 0.00		R 0.00		R 0.00		R 0.00		

SDB IP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets							Q4 POE		
										OPEX	CAPE X	RE V.	Fundin g Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4			
										Vote	Vote	Vot e											
CS 75	CCI 17	Cross Cutting Interventions	Disaster Management	Disaster Risk Reduction Readiness	N/A	2 disaster risk reduction plans	Number of disaster Risk Reduction plans developed (sector plan, winter, summer seasonal plans, events contingency plans)	Number	4	R130,000	0.00	0.00		1 Risk Reduction plan	Contingency Plan	1 Risk Reduction plan	Contingency Plan	1 Risk Reduction plan	Contingency Plan	1 Risk Reduction plan	Contingency Plan		
															R 13 000.00		R 13 000.00		R 13 000.00		R 13 000.00		
CS 76			Disaster Management	6 Disaster Management plans in 2013/14	N/A	6 Disaster Management plans in 2013/14	Number of co-ordinated disaster management plans and frameworks of all LM's in line with IDP's	Number	6		0.00	0.00		2 disaster management plan	Disaster Management Plan	2 disaster management plan	Disaster Management Plan	2 disaster management plan	Disaster Management Plan	Nil	Disaster Management Plan		
												N/A	N/A		R 26 000.00		R 26 000.00		R 26 000.00		R 26 000.00		
CS 77	CSI 18		Response & Recovery	Disaster risk management response, recovery, relief and rehabilitation	N/A	Adopted disaster risk response, recovery, relief and rehabilitation strategy	Disaster risk management response, recovery, relief and rehabilitation strategy implementation plan gets adopted for implementation	Date	01-Sep-14	R1,250,000	R 0.00	R 0.00		Adoption of Disaster risk management, response, relief, recovery and rehabilitation implementation plan	MANCO Resolution	Implementation	Progress Report	Implementation	Progress report	Implementation	Progress Report		
													N/A	N/A		R 1 250 000.00		R 0.00		R 0.00		R 0.00	
CS 78					Response & Recovery	District wide fire and rescue	N/A	no strategy in place	Date when district wide fire and rescue strategy is adopted	Date	01-Dec-14		R 0.00	R 0.00		Prepare draft and consult R350,000	Draft Strategy	Adoption of district wide fire and rescue services strategy	EXCO Resolution	Implementation of strategy	Attendance registers of Workshop Quarterly Report	Implementation of strategy	Quarterly report
												N/A	N/A		R 350 000.00		R 0.00		R 0.00		R 0.00		
CS 79			Response & Recovery	Fire Fighting	N/A	2 LM's assisted (Umzumbe, Eziqoleni)	Local municipalities assisted with fire fighting equipment for rural communities (Umzumbe, Vulamehlo, Umuziwabantu)	Number	3					Procurement of fire fighting equipment	Invoice	3 LM's assisted with fire fighting equipment	3 LM Receipts of equipment	Nil	N/A	Nil	N/A		
												R 0.00	R 0.00		R 900 000.00		R 0.00		R 0.00		R 0.00		

SDB IP REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets										
										OPEX	CAPE X	RE V.	Fundin g Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE			
										Vote	Vote	Vot e												
CS 80	CSI 19	Cross Cutting Interventions	Capacity Building	Disaster Awareness and Trainings	N/A	4 disaster management workshops in 2013/14	Disaster Management Workshops	Number	6	R370,000	R 0.00	R 0.00	Equitable Share	1 Disaster management workshop	Attendance Registers	2 disaster management workshops	Attendance Registers	2 disaster management workshops	Attendance Registers	1 Disaster management workshop	Attendance Registers			
CS 81					N/A	3 trainings conducted in 2013/14	Trainings conducted	Number	4		R 0.00			1 Training session	Attendance Registers	1 Training session	Attendance Registers	1 Training session	Attendance Registers	1 Training session	Attendance Registers			
CS 82					N/A	12 awareness campaigns conducted in 2013/14	Community and schools awareness campaigns conducted	Number	12	0.00	R 0.00	R 0.00		3 awareness campaigns conducted	Attendance Registers	3 awareness campaigns conducted	Attendance Registers	3 awareness campaigns conducted	Attendance Registers	3 awareness campaigns conducted	Attendance Registers			
CS 83						Compliance	N/A	No bylaws for fire services and disaster management	Bylaws adopted	Date	30-Jun-15	R641,000	R 0.00	R 0.00	Equitable Share	Procurement of a service provider to develop bylaws	Purchase Order Invoice	Consultation R241,000	Attendance Registers Invoice	Draft bylaws R300,000	Draft Bylaws Invoice	Adoption of the bylaws by Council	Council resolution	
CS 84						Compliance	N/A	R1.3million divided between Cluster A & B	Fire fighting shared services is made available to LMs	Date	30-Sep-14	R2,650,000	R 0.00	R 0.00		Equitable share	Conclude SLA with 4 LM's Allocate Funding to 4 LM's	Signed SLA's (4)	Monitor and reporting on implementation	Invoice Quarterly report	Monitor and reporting on implementation	Quarterly report	Monitor and reporting on implementation	Quarterly report
CS 85						Availability of Fire Fighting to LMs	N/A	No fire fighting personnel in 2013/14	Fire services are procured through the relevant agencies	Date	30-Sep-14		0.00	0.00	R2,650,000		Procurement of fire fighting service personnel	Business plans from LM's	Implementation of fire fighting services	Invoice Quarterly report	Implementation of fire fighting services	Quarterly report	Implementation of fire fighting services	Quarterly report
CS 86				MFVM 2	Financial Viability and Management	Clean Audit	N/A	Disclaimer	Unqualified Report	Date	31-Jan-15	R 0.00	R 0.00	R 0.00		N/A	N/A	N/A	N/A	N/A	31-Jan-15	AG Audit Report	N/A	N/A
CS 87				MFVM 3		Expenditure Management	Reduction of irregular Expenditure	N/A	8%	Irregular expenditure as a % of total actual expenditure controlled	Percentage	1	R 0.00	R 0.00	R 0.00	N/A	1%	Register of irregular expenditure	1%	Register of irregular expenditure	1%	Register of irregular expenditure	1%	Register of irregular expenditure
CS 88				MFVM 16		Expenditure Management	Unauthorised, Fruitless and Wasteful Expenditure	N/A	15%	Unauthorised, Fruitless & Wasteful Expenditure as a % of Total Actual Expenditure controlled	Percentage	0	R 0.00	R 0.00	R 0.00	N/A	0	Register of wasteful expenditure	0	Register of wasteful expenditure	0	Register of wasteful expenditure	0	Register of wasteful expenditure
CS 89	MFVM 17	Expenditure Management	Operational budget expenditure	N/A		New project	Expenditure on operational expenditure as allocated in the budget	Percentage	100%	R 0.00	R 0.00	R 0.00	N/A	25%	S71 reports	25%	S71 reports	25%	S71 reports	25%	S71 reports			
CS 90		Expenditure Management	Expenditure on Capital projects	N/A		68%	% of Total Budget spent on Capital projects	Percentage	80%	R 0.00	R 0.00	R 0.00	N/A	40%	Monthly in-year reports	50%	Monthly in-year reports	70%	Monthly in-year reports	80%	Monthly in-year reports			

1.5. Office of the Municipal Manager

SDBI P REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	Annual Budget Information				Quarterly Performance Targets								
										OPEX	CAP EX	REV	Funding Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE	
										Vote	Vote	Vote										
OMM-1	GGPP 2	Good Governance and Public Participation	Integrated Development Plan (IDP)	2015/2016 IDP, Budget PMS Review Process Plan	All wards	Adopted 2014/2015 reviewed IDP, Budget and PMS process plan	2015/2016 IDP, Budget and PMS reviewed process plan adopted	Date	30-Aug-14	R 0.00	R 0.00	R 0.00	Internal funding	30-Aug-14	Council resolution	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution
OMM-2				2015/2016 IDP Review	All wards	Adopted 2012/2017 5 year IDP	2015/2016 Reviewed IDP adopted by council	Date	30-Jun-14	R 0.00	R 0.00	R 0.00	n/a	Confirmation of stakeholders	Manco resolution noting stakeholder database	IDP Analysis and Strategic planning	IDP Analysis and Strategic planning reports and attendance registers	N/A	Council resolution noting the draft IDP	2015/06/30	Council Resolution	
OMM-3				2014/2015 IDP Printing	n/a	2012/2017 5 year IDP printed	Copies of 2014/2015 IDP printed	Number	100	R 150 000	R 0.00	R 0.00	MSIG	200	Invoice from service provider	N/A	N/A	N/A	N/A	N/A	N/A	Copy of printed IDP
OMM-4	GGPP 4		District Wide Intergovernmental Relations	Functional IGR Structures	N/A	4	Mayors forum meetings held	Number	4	R 0.00	R 0.00	R 0.00	N/A	1	Minutes of meetings and Attendance Registers	1	Minutes of meetings and Attendance Registers	1	Minutes of meetings and Attendance Registers	1	Attendance Registers and IGR functionality report	
OMM-5	GGPP 4				N/A	3	Speakers Forum meetings held	Number	4	R 4 000.00	R 0.00	R 0.00	N/A	1	Minutes of meetings and Attendance Registers	1	Minutes of meetings and Attendance Registers	1	Minutes of meetings and Attendance Registers	1	Attendance Registers and IGR functionality report	
OMM-6	GGPP 4				N/A	4	Municipal Managers Forum meetings held	Number	4	R 0.00	R 0.00	R 0.00	N/A	1	Minutes of meetings and Attendance Registers	1	Minutes of meetings and Attendance Registers	1	Minutes of meetings and Attendance Registers	1	Attendance Registers and IGR functionality report	
OMM-7	GGPP 4				N/A	4	Chief Financial Officers Forum meetings held	Number	4	R 0.00	R 0.00	R 0.00	N/A	1	Minutes of meetings and Attendance Registers	1	Minutes of meetings and Attendance Registers	1	Minutes of meetings and Attendance Registers	1	Attendance Registers and IGR functionality report	
OMM-8	GGPP 4				N/A	4	District Development Planning Forum meetings held	Number	4	R 0.00	R 0.00	R 0.00	N/A	1	Minutes of meetings and Attendance Registers	1	Minutes of meetings and Attendance Registers	1	Minutes of meetings and Attendance Registers	1	Attendance Registers and IGR functionality report	
OMM-9	GGPP 4				N/A	4	Social Transformation Cluster meetings held	Number	4	R 0.00	R 0.00	R 0.00	N/A	1	Minutes of meetings and Attendance Registers	1	Minutes of meetings and Attendance Registers	1	Minutes of meetings and Attendance Registers	1	Attendance Registers and IGR functionality report	
OMM-10	GGPP 4				N/A	4	Local Economic Development Cluster meetings held	Number	4	R 0.00	R 0.00	R 0.00	N/A	1	Minutes of meetings and Attendance Registers	1	Minutes of meetings and Attendance Registers	1	Minutes of meetings and Attendance Registers	1	Attendance Registers and IGR functionality report	

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OMM-11	GGPP 4	District Wide Intergovernmental Relations	Functional IGR Structures	N/A	4	Governance & Administrative Cluster meetings held	Number	4	R 0.00	R 0.00	R 0.00	N/A	1	Minutes of meetings and Attendance Registers	1	Minutes of meetings and Attendance Registers	1	Minutes of meetings and Attendance Registers	1	Attendance Registers and IGR functionality report
								n/a	N/A	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00			
OMM-12	GGPP 4	District Wide Intergovernmental Relations	Functional IGR Structures	N/A	4	Basic Infrastructure & Public Facilities Cluster meetings held	Number	4	R 0.00	R 0.00	R 0.00	N/A	1	Minutes of meetings and Attendance Registers	1	Minutes of meetings and Attendance Registers	1	Minutes of meetings and Attendance Registers	1	Attendance Registers and IGR functionality report
								n/a	N/A	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00			
OMM-13	GGPP 5	Batho Pele Programme	2015/2016 SDIP	N/A	Approved 2013/2014 SDIP	2014/2015 SDIP approved	Date	30-Sep-14	R 0.00	R 0.00	R 0.00	N/A	30-Sep-14	Manco resolution approving the 2014/2015 SDIP	Implementation of 2014/2015 SDIP	Extract from Manco considering SDIP implementation progress reports	Implementation of 2014/2015 SDIP	Extract from Manco considering SDIP implementation progress reports	Implementation of 2014/2015 SDIP	Extract from Manco considering SDIP implementation progress reports
								n/a	N/A	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
OMM-14	GGPP 6	Batho Pele Programme	Customer satisfaction survey	All wards	N/A	Customer satisfaction survey report approved	Date	30-Jun-15	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	Collection of data	Focus groups attendance registers/ customer satisfaction survey forms completed	Data collection	Focus groups attendance registers/ customer satisfaction survey forms completed	Customer satisfaction survey completed by 2015/06/30	Manco Resolution
								n/a	N/A	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		
OMM-15	GGPP 7	Batho Pele Programme	Departmental Assessment	N/A	N/A	Departmental assessments conducted	Date	30-Jun-15	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Departmental assessments and report noted by manco by 2015/06/30	Assessments reports
								N/A	N/A	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		
OMM-16	GGPP 8	Batho Pele Programme	Municipal Service Week	N/A	N/A	Municipal Service week conducted	Date	31-Oct-14	R 0.00	R 0.00	R 0.00	N/A	Copiled list of stations	List of stations with names allocation	Municipal service week completed 2014/10/31	Manco resolution and Attendance registers	N/A	N/A	N/A	N/A
								N/A	N/A	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		
OMM-17	GGPP 9	Batho Pele Programme	Batho Pele Workshop	N/A	1 Batho Pele workshop conducted	Batho Pele Workshops conducted	Number	2	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	1	Workshop report and Attendance registers	N/A	N/A	1	Workshop report and Attendance registers
								N/A	N/A	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00			
OMM-18	GGPP 10	Batho Pele Programme	Batho Pele Forum	N/A	2 Forum meetings held	Batho Pele Forum meetings held	Number	6	R 0.00	R 0.00	R 0.00	N/A	2	Munites of Meetings and Attendance registers	1	Munites of Meetings and Attendance registers	2	Munites of Meetings and Attendance registers	1	Munites of Meetings and Attendance registers
								N/A	N/A	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		

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OMM-19	GGPP 12	Good Governance & Community Participation	Enhancement of public participation	Public participation	N/A	New project	Public participation annual work programme developed	Date	30-Sep-14	R 0.00	R 0.00	R 0.00	N/A	Public participation on annual works plan programme adopted by 30 Sept 2014	Council resolution	N/A	N/A	N/A	N/A	N/A			
OMM-20	GGPP 12				N/A	6 IDPRF meetings	IDPRF meetings held	Number	6	R 30 000	R 0.00	R 0.00	Internal funding	1	Attendance registers and Minutes of meetings	2	Attendance registers and Minutes of meetings	1	Attendance registers and Minutes of meetings	2	Attendance registers and Minutes of meetings		
OMM-21	GGPP 12				All LMs	18 izimbizo held 2013/14	Mayoral Izimbizos held	Number	18	R 180 000	R 0.00	R 0.00	Internal funding	Schedule of meetings developed	Manco resolution noting the schedule of meetings	18	Report and attendance registers	N/A	N/A	N/A	N/A		
OMM-22	GGPP 12				All wards	17	2015/2016 IDP Roadshows conducted	Number	18	R 300 000	R 0.00	R 0.00	MSIG	N/A	N/A	N/A	N/A	Schedule of roadshow meetings developed	Council resolution noting the schedule of meetings	18	Roadshows report and Attendance registers		
OMM-23	GGPP 12	All wards	Demand based	Community consultative meetings held	Number	6	R 24 000	R 0.00	R 0.00	Internal funding	Development of roaster on meeting and consultation with Local Municipalities	Roaster of meetings and attendance registers	2	Consultative meetings report and attendance registers	2	Consultative meetings report and attendance registers	2	Consultative meetings report and attendance registers					
OMM-24	GGPP 12	Taking Council to the people	All	New project	Number	6	R 0.00	R 0.00	R 0.00	N/A	1	Meetings reports and attendance registers	1	Meetings reports and attendance registers	2	Meetings reports and attendance registers	2	Meetings reports and attendance registers					
OMM-25	GGPP 12	School visits	All	New project	Number	6	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	6	Schools visit reports and attendance registers	N/A	N/A					
OMM-26	GGPP 12	Workers parliament	All	New project	Date	31-May-15	R 50 000.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Workers parliament held by 31 Dec 2014	Report and attendance registers					
OMM-27	GGPP 12	Monitoring functionality of Council portfolio	N/A	New project	Number	4	R 0.00	R 0.00	R 0.00	N/A	1	Report on attendance of Councillors in	1	Report on attendance of Councillors in	1	Report on attendance of Councillors in	1	Report on attendance of Councillors in					

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			Enhancement of public participation	committees			monitored for functionality								portfolio committees		portfolio committees		portfolio committees		portfolio committees			
OMM-28	GGPP 12		Enhancement of public participation	Educating public on community participation	All	New project	Public participation workshops conducted	Number	6	R150,000	R 0.00	R 0.00	N/A	N/A	N/A	R 0.00	portfolio committees	R 0.00	portfolio committees	R 0.00	portfolio committees	R 0.00		
											321196-010-020-000-000-000													
OMM-29	GGPP 12		Enhancement of public participation	Ward Committees	All	20 Meetings	Ward Committee Meetings held	Number	20	R 0.00	R 0.00	R 0.00	N/A	5	Minutes of meetings and attendance registers	5	Minutes of meetings and attendance registers	5	Minutes of meetings and attendance registers	5	Minutes of meetings and attendance registers	5	Minutes of meetings and attendance registers	
				ALL	60% of ward committees functional	Functional Ward Committees	Percentage	70%	R 0.00	R 0.00	R 0.00	N/A	50%	Ward committee functionality report and minutes of meetings	55%	Ward committee functionality report and minutes of meetings	65%	Ward committee functionality report and minutes of meetings	70%	Ward committee functionality report and minutes of meetings	70%	Ward committee functionality report and minutes of meetings	70%	Ward committee functionality report and minutes of meetings
OMM-30	GGPP 12		Enhancement of public participation	Community based plan development	N/A	New project	Community based plans developed	Percentage	70%	R150,000	R 0.00	R 0.00	Internal funding	10% completed	Attendance registers and minutes	20% completed	Attendance registers and minutes	20% completed	Attendance registers and minutes	20% completed	Attendance registers and minutes	20% completed	Attendance registers and minutes	
OMM-31				Ward plans development	New project	Ward plans developed	Percentage	70%	R150,000	R 0.00	R 0.00	321196-010-020-000-000-000	10% completed	Attendance registers and minutes	20% completed	Attendance registers and minutes	20% completed	Attendance registers and minutes	20% completed	Attendance registers and minutes	20% completed	Attendance registers and minutes	20% completed	Council resolutions adopting the ward plans
OMM-32		District public participation Forum	All	12 meetings held in 2013/2014	Meetings of the District Public Participation Forum held	Number	12	R 30 000.00	R 0.00	R 0.00	321196-010-020-000-000-000	Internal funding	3	Minutes of meetings and attendance registers	3	Minutes of meetings and attendance registers	3	Minutes of meetings and attendance registers	3	Minutes of meetings and attendance registers	3	Minutes of meetings and attendance registers	3	Minutes of meetings and attendance registers
OMM-33	GGPP 14		Enhancement of public participation	Review of communication strategy	N/A	Communication strategy developed in 2013/2014	Communication strategy reviewed	Date	30-Sep-14	R 0.00	R 0.00	R 0.00	Internal funding	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30-Sep-14	Council resolution	
OMM-34	GGPP 17		Effective communication	Development of communication plan	N/A	Communication plan developed in 2013/2014	Implementation of communication plans	Percentage	100%	R 0.00	R 0.00	R 0.00	Internal funding	100%	Manco resolutions noting progress reports	100%	Manco resolutions noting progress reports	100%	Manco resolutions noting progress reports	100%	Manco resolutions noting progress reports	100%	Manco resolutions noting progress reports	
OMM-35			Effective communication	Sport development	All	15 sport codes participated in 2013/2014	Sport codes participated in SALGA games	Number	5	R 0.00	R 0.00	R 0.00	Internal funding	N/A	N/A	5 sport codes	Letters of Confirmation by sport and Recreation and relevant bodies	N/A	N/A	N/A	N/A	N/A	N/A	
OMM-36			Effective communication	Sport development	All	2 SALGA selection events held in 2013/2014	SALGA games selection events held	Number	2	R 500 000	R 0.00	R 0.00	Internal funding	1 SALGA Games Selection event at local municipality level held by 31 Sept 2014	Player selection report	1 SALGA Games provincial held by 31 Dec 2014	SALGA games report	N/A	N/A	N/A	N/A	N/A	N/A	

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		Good Governance & Community Participation	Effective communication							331555-010-020-000-000-000		R 0.00		R500,000		R 0.00		R 0.00									
OMM-37				Sport development	All	Ugu Sports Confederation term lapsed	Ugu Sports Confederation launched	Date	31 Sept 2014	R 60 000	R 0.00	R 0.00	Internal funding	Ugu Sports Federation Launched by 31 Sept 2014	Launch report and attendance registers	N/A	N/A	N/A	N/A	N/A							
										32196-010-020-000-000-000				R 60 000.00		R 0.00		R 0.00		R 0.00							
OMM-38	GGPP 18			Internal Newsletter	N/A	1 publication printed	Internal newsletters published	Number	4	R 40 000.00	R 0.00	R 0.00	Internal funding	1	Copy of newsletters	1	Copy of newsletters	1	Copy of newsletters	1	Copy of newsletters						
										320820-010-010				R 75 000		R 75 000		R 75 000		R 75 000		R 75 000					
OMM-39	GGPP 20			Media Engagements	All wards	New project	External newsletters published	Number	2	R260,000	R 0.00	R 0.00	Internal funding	Collection of information	Manco resolution approving information for external newsletter	1	Copy of newsletters	Collection of information	Manco resolution approving information for external newsletter	1	Copy of newsletters						
															320485-010-020				N/A		R 130 000		n/a		R 130 000		R 130 000
OMM-40											n/a	6	Radio Slots undertaken	Number	6	R120,000	R 0.00	R 0.00	Internal funding	1	Confirmation letter from radio station	1	Confirmation letter from radio station	2	Confirmation letter from radio station	2	Confirmation letter from radio station
																321200-010-010				R 30 000		R 30 000		R 30 000		R 30 000	
OMM-41	GGPP 20			Media Engagements	n/a	16	Press releases published	Number	24	R 0.00	R 0.00	R 0.00	N/A	6	Copy of press release published	6	Copy of press release published	6	Copy of press release published	6	Copy of press release published						
													N/A				R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		
OMM-42			n/a							4 media briefings	Media briefings undertaken	Number	4	R 0.00	R 0.00	R 0.00	N/A	1	Attendance registers and extracts from newspapers	1	Attendance registers and extracts from newspapers	1	Attendance registers and extracts from newspapers	1	Attendance registers and extracts from newspapers		
								N/A				R 0.00		R 0.00		R 0.00		R 0.00		R 0.00							
OMM-43	GGPP 21	Media Engagements	Media Tour	New project	Media tours undertaken	Number	2	R 50 000	R 0.00	R 0.00	N/A	N/A	N/A	1	Report noted by manco and attendance registers	N/A	Report noted by manco and attendance registers	1	Report noted by manco and attendance registers								
													320820-010-010				R 0.00		R 25 000		R 0.00		R 25 000		R 25 000		
OMM-43	GGPP 21	Enhanced corporate image	Calendars	n/a	8000 calendars printed in the 2013/2014 financial year	Year 2015 Calendars printed	Number	5 000	R 70 000.00	R 0.00	R 0.00	Internal funding	N/A	N/A	5000	Copy of a calendar printed and invoices	N/A	N/A	N/A								
														320040-01-0101				R 0.00		R 70 000		R 0.00		R 0.00		R 0.00	
OMM-44	GGPP 23	Enhanced corporate image	Corporate folders	n/a	None printed in the last financial year	Corporate folders printed	Number	500	R 50 000.00	R 0.00	R 0.00	Internal funding	N/A	N/A	500	Copy of corporate folder and invoices	N/A	N/A	N/A								
														320040-010-0101				R 0.00		R 70 000		R 0.00		R 0.00		R 0.00	
OMM-45	GGPP 23	Enhanced corporate image	Website updates	n/a	Website updates have been done on adhoc basis	Website updated	Frequency	Monthly	R 0.00	N/A	N/A	N/A	Monthly	Website screen shots	Monthly	Website screen shots	Monthly	Website screen shots	Monthly	Website screen shots							
														N/A				R 0.00		R 0.00		R 0.00		R 0.00		R 0.00	

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OMM-46			Risk Management	Risk Register	n/a	Approved 2013/2014 risk register	2014/2015 Risk register approved	Date	30-Sep-14	R 0.00	R 0.00	R 0.00	N/A	30/09/2014	Manco resolution	N/A	N/A	N/A	N/A	N/A														
OMM-47				Risk Register implementation	n/a	4 RMC reports produced in 2013/2014	RMC reports produced	Number	3	R 0.00	R 0.00	R 0.00	n/a	N/A	N/A	1	Minutes of RMC meetings and attendance registers	1	Minutes of RMC meetings and attendance registers	1	Minutes of RMC meetings and attendance registers													
OMM-48			Internal Auditing	Municipal Audit	n/a	6 meetings held	Audit committee meetings held	Number	4	R 0.00	R 0.00	R 0.00	Internal funding	1	Minutes of Audit Committee meetings	1	Minutes of Audit Committee meetings	1	Minutes of Audit Committee meetings	1	Minutes of Audit Committee meetings													
OMM-49				n/a	24 projects were implemented during 2013/2014 financial year	Internal Audit Projects implemented	Number	17	R 0.00	R 0.00	R 0.00	Internal	N/A	N/A	6	Minutes of Audit Committee meetings	6	Minutes of Audit Committee meetings	5	Minutes of Audit Committee meetings														
OMM-50	GGPP 25			N/A	Internal audit plan developed for 2013/2014	Annual internal audit plan developed	Date	30-Sep-14	R 0.00	R 0.00	R 0.00	Internal	30-Sep-14	Approval by Audit Committee and the Annual internal audit plan	N/A	N/A	N/A	N/A	N/A	N/A														
OMM-51				N/A	3 internal audit policies reviewed in 2013/2014	Internal audit policies reviewed and adopted	Number	3	R 0.00	R 0.00	R 0.00	N/A	3	Approval by audit committee	N/A	N/A	N/A	N/A	N/A	N/A														
OMM-52				N/A	Fraud risk assessment was conducted in 2013/2014	Fraud risk assessment conducted	Date	30-Sep-14	R 0.00	R 0.00	R 0.00	N/A	30-Sep-14	Fraud Risk Register and Manco resolution	N/A	N/A	N/A	N/A	N/A	N/A														
OMM-53				N/A	1 Fraud awareness campaign was held in 2013/2014	Fraud awareness campaigns held	Number	3	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	1	Campaigns report and Attendance registers	1	Campaigns report and Attendance registers	1	Campaigns report and Attendance registers														
OMM-54		LED 26		Local Economic Development	Coordination of programmes for vulnerable groups	Youth development	All wards	8 Youth programmes were co-ordinated in 2013/2014	Youth Programmes co-ordinated	Number	8	R 150 000	R 0.00	R 0.00	Internal	2	Attendance registers and Minutes of meetings	2	Attendance registers and Minutes of meetings	2	Attendance registers and Minutes of meetings	2	Attendance registers and Minutes of meetings											
OMM-55														All		4 Right of a Child programmes were co-ordinated in 2013/2014		Right of a child programmes co-ordinated		Number		4		R 50 000.00	R 0.00	R 0.00	Internal	1	Programme's report and attendance registers	1	Programme's report and attendance registers	1	Programme's report and attendance registers	1
OMM-56													All wards											4 Gender programmes co-ordinated in 2013/2014	Gender programmes co-ordinated	Number		8		R 80 000		R 0.00		R 0.00

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OMM-57		Coordination of programmes for vulnerable groups	Senior Citizens Programmes	All wards	4 Senior Citizens programmes co-ordinated in 2013/2014	Senior Citizens Programmes co-ordinated	Number	4	R 100 000	R0 00	R0 00	Internal	1	Attendance registers and report on programmes undertaken	1	Attendance registers and report on programmes undertaken	1	Attendance registers and report on programmes undertaken	1	Attendance registers and report on programmes undertaken	
									300040-010-020-000-000-000			Internal	R 25 000								
OMM-58				Disability Programmes	All wards	4 Disability programmes co-ordinated in 2013/2014	Disability Programmes co-ordinated	Number	4	R 100 000	R0 00	R0 00	Internal	1	Attendance registers and report on programmes undertaken	1	Attendance registers and report on programmes undertaken	1	Attendance registers and report on programmes undertaken	1	Attendance registers and report on programmes undertaken
									300010-010-020-000-000-000			Internal	R 35 000								
OMM-59			HIV and AIDS Programmes	All wards	4 HIV and AIDS programmes co-ordinated in 2013/2014	HIV and AIDS Programmes co-ordinated	Number	4	R 200 000	R0 00	R0 00	Internal	1	Attendance registers and report on programmes undertaken	1	Attendance registers and report on programmes undertaken	1	Attendance registers and report on programmes undertaken	1	Attendance registers and report on programmes undertaken	
									300140-010-020-000-000-000			Internal	R 50 000								
OMM-60	LED 28	Operation Sukuma Sakhe (OSS)	District OSS Report	All wards	4 reports were submitted to the Premiers Office in 2013/2014	Reports submitted to the Premiers Office	Number	4	R 0.00	R0 00	R0 00	Internal	1	Acknowledgement by the office of the Premier	1	Acknowledgement by the office of the Premier	1	Acknowledgement by the office of the Premier	1	Acknowledgement by the office of the Premier	
										N/A	N/A	N/A	Internal	R 0.00							
OMM-61	LED 29		DTT Functionality	All wards	12 DTT meetings were held in 2013/2014	DTT meetings held	Number	12	R 0.00	R0 00	R0 00	Internal	3	Attendance registers and Minutes of meetings	3	Attendance registers and Minutes of meetings	3	Attendance registers and Minutes of meetings	3	Attendance registers and Minutes of meetings	
									N/A	N/A	N/A	Internal	R 0.00								
OMM-62		Municipal Transformation and Institutional Development	2014/2015 SDBIP Development	N/A	2014/2015 SDBIP was approved by the Mayor on 28 June 2014	2015/2016 SDBIP approved by Mayor	Date	30-Jun-15	R 0.00	R 0.00	R 0.00	Internal	N/A		N/A		N/A		30-Jun-15	Mayors Approval	
										N/A	N/A	N/A	Internal	R 0.00					R 0.00		
OMM-63				PMS quarterly review	N/A	4 quarterly reviews held in 2013/2014	Quarterly reviews held	Number	4	R 40 000	R 0.00	R 0.00	MSIG	1	Attendance registers and minutes of the review	1	Attendance registers and minutes of the review	1	Attendance registers and minutes of the review	1	Attendance registers and minutes of the review
										301150-010-090 000			MSIG	R 10 000					R 10 000		
OMM-64	MTID 2			Section 72 performance review	N/A	2013/2014 Section 72 performance review done and approved by Council	2014/2015 S72 report approved by Council	Date	31-Jan-15	R 0.00	R 0.00	R 0.00	n/a	N/A	N/A	Compilation of midyear review report	Internal audit report	30/01/2015	Council resolution adopting the mid-year review report	N/A	N/A
										N/A	N/A	N/A	n/a	R 0.00					R 0.00		
OMM-65				N/A	2012/2013 Annual report developed and approved	2013/2014 Annual report tabled to Council	Date	31-Jan-15	R 0.00	R 0.00	R 0.00	N/A	Compilation of 2013/2014 Annual report	MPAC minutes	Compilation of 2013/2014 Annual report	MPAC minutes	31-Jan-15	Council resolution	N/A	N/A	
									N/A	N/A	N/A	N/A	R 0.00					R 0.00			
OMM-66			2013/ 2014 Annual Report (S46 report)	N/A	2012/2013 Annual report and oversight report adopted	2013/2014 Annual and oversight reports adopted	Date	31-Mar-15	R 330 000	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	31-Mar-15	Council resolution	Annual report submitted to AG, Treasury and CoGTA	Confirmation letters	
									301150-010-090 000			N/A	R 0.00					R 330 000			

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OMM-67	MTID 35	Municipal Transformation and Institutional Development	Legal Compliance	Legislative Awareness	N/A	4 awareness workshops conducted	Awareness workshop on Legislative environment conducted	Number	8	R100,000	R 0.00	R 0.00	N/A	2	Attendance Registers and workshops outcomes reports	2	Attendance Registers and workshops outcomes reports	2	Attendance Registers and workshops outcomes reports	2	Attendance Registers and workshops outcomes reports		
OMM-68					N/A	1 organisational compliance checklist developed in 2013/2014	Departmental Compliance checklists developed	Number	5	R 0.00	R 0.00	R 0.00	N/A	5	MANCO Resolution Approving the compliance checklist	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
OMM-69					N/A	90 contracts were drafted and vetted in 2013/2014	Contract Drafting & Vetting done after the award of contract	Turnaround time	Within 30 days of award	R100,000	R 0.00	R 0.00	Legal services Vote	Within 30 days of award	Updated contracts Register	Within 30 days of award	Updated contracts Register	Within 30 days of award	Updated contracts Register	Within 30 days of award	Updated contracts Register	Within 30 days of award	Updated contracts Register
OMM-70					N/A	10	Litigation Risk Strategy implemented	Percentage	100%	R 0.00	R 0.00	R 0.00	Legal services Vote	100%	Resolution of MANCO receiving report	100%	Resolution of MANCO receiving report	100%	Resolution of MANCO receiving report	100%	Resolution of MANCO receiving report	100%	Resolution of MANCO receiving report
OMM-71	CCSI1	Cross Cutting Interventions	Ensuring legal compliance and fulfillment of constitutional obligation Spatial Equity	Spatial Development Framework	All	30-Jun-12	Reviewed Spatial Development Framework Adopted	Date	30-Jun-15	R 0.00	R 0.00	R 0.00	N/A	N/A	Consultation meetings	N/A	Attendance registers and reports	N/A	attendance registers and reports	30-Jun-15	Council resolution adopting the reviewed SDF		
OMM-72	MFVM 2	Financial Viability and Management	Clean Audit	Attainment of Unqualified Report	N/A	Disclaimer	Unqualified Report	Date	31-Jan-15	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	N/A	N/A	31-Jan-15	AG Audit Report	N/A	N/A		
OMM-73	MFVM 3		Reduction of irregular Expenditure	N/A	8%	Irregular expenditure as a percentage of total actual expenditure controlled	Percentage	1	R 0.00	R 0.00	R 0.00	N/A	1%	Register of irregular expenditure	1%	Register of irregular expenditure	1%	Register of irregular expenditure	1%	Register of irregular expenditure			
OMM-74	MFVM 16		Unauthorised, Fruitless and Wasteful Expenditure	N/A	15%	Unauthorised, Fruitless and Wasteful Expenditure as a % of Total Actual Expenditure controlled	Percentage	0	R 0.00	R 0.00	R 0.00	N/A	0	Register of wasteful expenditure	0	Register of wasteful expenditure	0	Register of wasteful expenditure	0	Register of wasteful expenditure			
OMM-75	MFVM 17		Expenditure Management	Operational budget expenditure	N/A	New project	Expenditure on operational expenditure as allocated in the budget	Percentage	100%	R 0.00	R 0.00	R 0.00	N/A	25%	S71 reports	25%	S71 reports	25%	S71 reports	25%	S71 reports		
										N/A	N/A	N/A	R 0.00		R 0.00		R 0.00		R 0.00		R 0.00		

7. Three-Year Detailed Capital Works Plan

Locality	IDP No.	Name of Project	2014 / 2015				Total
			Q1	Q2	Q3	Q4	
			Jul – Sep	Oct – Dec	Jan – Mar	Apr – Jun	
Vulamehlo ward 6	BSD 1	Dududu Water Reticulation Infills	R 0.00	R 0.00	R 0.00	R273,005.988	R273 006.00
HCM ward 5	BSD 1	Kwaxolo Bulk Water Supply	R 0.00	R 1 000 000.00	R 0.00	R 0.00	R1 000 000.00
HCM ward 5	BSD 1	Kwaxolo Water Supply: Reticulation	R 0.00	R 0.00	R 0.00	R5 500 000.00	R5 500 000.00
Ezinqoleni ward 1	BSD 1	Kwanyuswa Water Scheme - Phase 3 (AFA) MIS 194753	R 0.00	R 0.00	R 0.00	R1 173 463.00	R1 173 463.00
Umzumbe ward 18	BSD 1	Mathulini Water Supply Phases 4-7	R50 307.00	R 0.00	R 0.00	R 0.00	R50 307.00
Umzumbe ward 1, 2, 3, 4 6	BSD 1	Mhlabatshane Regional Water Supply Scheme	R 1 000 000.00	R 0.00	R 0.00	R42 947 268.00	R43 947 268.00
Ezinqoleni ward 6 and 3	BSD 1	Ezinqoleni Bulk Water Extensions Phase 3	R 0.00	R 0.00	R 0.00	R7 500 000.00	R7 500 000.00
Ezinqoleni Ward 3	BSD 1	Umtamvuna Water Works Raw Water Upgrade	R5 000 000.00	R5 000 000.00	R5 000 000.00	R5 000 000.00	R20 000 000.00
Umzumbe ward 12	BSD 1	Mabheleni East Water Project	R 0.00	R 0.00	R 0.00	R5 741 694.29	R5 741 694.29
Umuziwabantu All wards	BSD 1	Harding Weza Regional Bulk Water Supply Planning (AFA) MIS 207998	R 1 500 000.00	R 1 500 000.00	R 0.00	R7 751 776.00	R14 251 776.00
Vulamehlo ward 2 and 3	BSD 1	Thayne Water Project Phases 4 & 7	R 1 000 000.00	R 0.00	R 0.00	R805 286.58	R1 805 287.58
HCM 16, 18, 20, 23, 3, 19, 26, 27, 6, 2, 1	BSD 1	Umzimkhulu Bulk Water Augmentation Scheme Stage	R 3 000 000.00	R3 195 294.00	R 0.00	R0.00	R6 195 294.00
Vulamehlo ward 3 and 4	BSD 1	Maphumulo Water Supply	R5 000 000.00	R5 000 000.00	R 0.00	R0	R10 000 000.00
HCM 3 & 25	BSD 1	Msikaba and Surrounds Water Supply Scheme	R8 000 000.00	R2 000 000.00	R3 832 513.00	R0.00	R13 832 513.00
Umdoni ward 6	BSD 1	Umzinto Slum Clearance: Farm Isonti Low cost Housing Water	R 0.00	R 0.00	R 0.00	R11 000 000.00	R11 000 000.00
HCM 26, 27 & 28	BSD 1	Gamalakhe Bulk Water Supply	R 0.00	R 1 000 000.00	R3 500 000.00	R 3 500 000.00	R 8 000 000.00
Umuziwabantu ward 3	BSD 1	Bulk Water and Sewer Infrastructure for Mazakhele, Harding	R1 500 000.00	R 4 000 000.00	R3 188 666.21	R 0.00	R 8 688 666.21
Vulamehlo ward 8 and 9	BSD 1	Vulamehlo Cross-Border Water Scheme	R 0.00	R1 250 000.00	R1 250 000.00	R2 000 000.00	R 5 000 000.00
All	BSD 2	Pipeline Replacements	R2 500 000.00	R 5 000 000.00	R10 000 000.00	R17 000 000.00	R 54 066 231.00
HCM All wards	BSD 3	Provision of VIP Toilets	R 933 768.00	R 933 768.00	R933 768.00	R 933 768.00	R3,735 072
Umdoni ward 6	BSD 3	Umzinto Slum Clearance: Farm Isonti Low cost Housing Sanitation Scheme	R 800 000.00	R 1 600 000.00	R3 500 000.00	R3 500 000.00	R7 610 608.00
All wards	BSD 3	Eradication of theft bucket system	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
HCM ward 3	BSD 3	Masinenge Bulk Sanitation	R 500 000.00	R1 000 000.00	R3 301 428.49	R 0.00	R4 801 428.49
HCM ward 20	BSD 3	Bhobhoyi / Mkholombe Sanitation - Planning	R 0.00	R 0.00	R 0.00	R3 000 000.00	R3 000 000.00
Umuziwabantu ward 3	BSD 3	Harding Sanitation Phase 3	R1 000 000.00	R1 400 000.00	R1 400 000.00	R1 827 148.26	R4 827 148.26
HCM ward 19	BSD 3	Uvongo WWTW (upgrade)	R 0.00	R 0.00	R 0.00	R4,873 174.10	R4 873 174.10
All	BSD 4	Replacement of water meters	R 459 248.00	R 459 248.00	R 459 248.00	R 459 248.00	R1 836 099
All	BSD 7	Springs Protection	R 240 000.00	R 240 000.00	R 240 000.00	R480 000	R 1 200 000.00
All	BSD 7	Boreholes refurbished	R6,349 254.25	R19, 047 762.75	R 0.00	R 0.00	R 25 397 017.00
All	BSD 7	Alternative water supply (Tankered water provision)	R1 000 000.00	R1 000 000.00	R1 000 000.00	R1 000 000.00	R 4 000 000.00
HCM & Umuziwabantu	GGPP 47	Ugu Broadband Project	R 178,447.12	R 0.00	R 0.00	R 0.00	R 178,447.12
HCM	CSI 15	Construction of Disaster Management Centre	R 2 500 000.00	R 2 500 000.00	R 500 000.00	R 0.00	R 5 500 000.00
TOTAL							

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Outer 2 Years

Locality	IDP NO.	Name of Project	Total	Total
			2015 / 2016	2016 / 2017
Vulamehlo ward 6	BSD 1	Dududu Water Reticulation Infills		
HCM ward 5	BSD 1	Kwaxolo Bulk Water Supply		
HCM ward 5	BSD 1	Kwaxolo Water Supply: Reticulation		
Ezinqoleni ward 1	BSD 1	Kwanyuswa Water Scheme - Phase 3 (AFA) MIS 194753	R 1 232 000.00	R 1 294 000.00
Umzumbe ward 18	BSD 1	Mathulini Water Supply Phases 4-7		
Umzumbe ward 1, 2, 3, 4 6	BSD 1	Mhlabatshane Regional Water Supply Scheme	R 9 395 000.00	R 9 864 000.00
Ezinqoleni ward 6 and 3	BSD 1	Ezinqoleni Bulk Water Extensions Phase 3		
Ezinqoleni Ward 3	BSD 1	Umtamvuna Water Works Raw Water Upgrade	R 21 000 000.00	R 22 050 000.00
Umzumbe ward 12	BSD 1	Mabheleni East Water Project		
Umuziwabantu All wards	BSD 1	Harding Weza Regional Bulk Water Supply Planning (AFA) MIS 207998		
Vulamehlo ward 2 and 3	BSD 1	Thayne Water Project Phases 4 & 7		
HCM 16, 18, 20, 23, 3, 19, 26, 27, 6, 2, 1	BSD 1	Umzimkhulu Bulk Water Augmentation Scheme Stage	R 15 750 000.00	R 16 538 000.00
Vulamehlo ward 3 and 4	BSD 1	Maphumulo Water Supply	R 28 875 000.00	R 30 319 000.00
HCM 3 & 25	BSD 1	Msikaba and Surrounds Water Supply Scheme	R 14 524 000.00	R 15 250 000.00
Umdoni ward 6	BSD 1	Umzinto Slum Clearance: Farm Isonti Low cost Housing Water	R 7 911 000.00	R 8 391 000.00
HCM 26, 27 & 28	BSD 1	Gamalakhe Bulk Water Supply		
Umuziwabantu ward 3	BSD 1	Bulk Water and Sewer Infrastructure for Mazakhele, Harding		
Vulamehlo ward 8 and 9	BSD 1	Vulamehlo Cross-Border Water Scheme		
All	BSD 2	Pipeline Replacements		
HCM All wards	BSD 3	Provision of VIP Toilets	R 3 934 000.00	R 4 131 000.00
Umdoni ward 6	BSD 3	Umzinto Slum Clearance: Farm Isonti Low cost Housing Sanitation Scheme		
All wards	BSD 3	Eradication of theft bucket system		
HCM ward 3	BSD 3	Masinenge Bulk Sanitation	R 5 041 000.00	R 5 294 000.00
HCM ward 20	BSD 3	Bhobhoyi / Mkholombe Sanitation - Planning		
Umuziwabantu ward 3	BSD 3	Harding Sanitation Phase 3	R 5 069 000.00	R 5 322 000.00
HCM ward 19	BSD 3	Uvongo WWTW (upgrade)	R 5 117 000.00	R 5 373 000.00
All	BSD 4	Replacement of water meters		
All	BSD 7	Springs Protection		
All	BSD 7	Boreholes refurbished		
All	BSD 7	Alternative water supply (Tankered water provision)		
HCM & Umuziwabantu	GGPP 47	Ugu Broadband Project		
HCM	CSI 15	Construction of Disaster Management Centre		
TOTAL				

8. Conclusion

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets as set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process.

The methodology and formats that have been applied by Ugu District Municipality are contained in the MFMA Circular 13 of 2005 and have been developed in such a way that they give a clear and practical link between the strategic directions set by council and the services provided to the community. The mayor and municipal manager of Ugu have adopted this innovative and creative approach to develop the SDBIP tool so that it assists the organization in managing and monitoring performance.