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.



SDBIP 2014 / 2015

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:

SDBIP "contract"

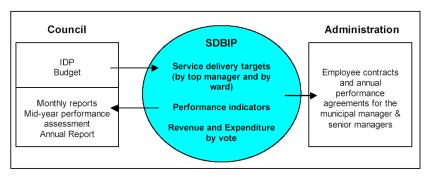


Fig 1.2.1: SDBIP, Budget and IDP Link **Source:** MFMA Circular No. 13, 2005

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 reinforms project planning, design and implementation process. Council will also decides 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

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

	July	August	September	October	November	December	January	February	March	April	May	June
Revenue Source	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	9,303,748.0 0	7,236,339.0 0	7,083,339.0 0	8,126,766.0 0	8,126,765.0 0	6,186,419.0 0	9,303,748.0 0	9,718,097.0 0	11,639,497. 00	7,548,807.0 0	9,800,178.0 0
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	4,850,115.0 0	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	126,434,06 2.00	29,714,074. 00	27,923,774. 00	93,434,372. 00	109,987,61 2.00	28,537,606. 00	35,704,452. 00	39,400,680. 00	126,286,20 6.00	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	
Department Votes	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	16,072,103.0	2,082,500.00	7,133,194.00	10,056,920.0	2,082,500.00	10,272,509.0	9,108,210.00	2,082,500.00	7,398,325.00
Votez - Finance & Auministration	0	2,002,500.00	1,133,194.00	0	2,002,500.00	0	9,100,210.00	2,002,300.00	7,390,323.00
Vote3 - Infrastructure & Economic	24,816,338.0		4,173,993.00	24,503,321.0		6,441,943.00	24,405,424.0	400,000.00	6,638,177.00
Development	0		4,173,993.00	0		0,441,943.00	0	400,000.00	0,030,177.00
Vote4 - Water	44,718,887.0	22,245,369.2	24,961,229.0	41,298,835.0	22,245,369.2	35,054,289.0	44,074,771.0	22,245,369.2	38,815,569.0
Vole4 - Walei	0	5	0	0	5	0	0	5	0
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	
Department Votes	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	
Department votes	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	39,074,77100	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	
Department Votes	Revenue	Сарех	Opex	Revenue	Сарех	Opex	Revenue	Сарех	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	RECONC	CILIATION OF IDP & BUDGET	(CAPITAL BUDGET		OF	ŧΤ	RESPONSI BILITY	
IAN	Str	IDP No.	Programmes/ Projects	2014/2015	2015/2016	2016/2017	2014/2015	2015/2016	2016/2017	RES Bl
	water	BSD 1	Provision of households with access to Water Services	R 163 959 274.42			R 0.00	R 0.00	R 0.00	
	king w	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	
	ty drin	BSD 3	Provision of Households with access to Sanitation Services	R 25 112 358.39			R 0.00	R 0.00	R 0.00	
Delivery	le qualit ervices	BSD 4	Non Revenue Water Reduction	R 6 836 099.00	R 0.00	R 0.00	R 3 700 000.00			ervices
Service De	to sustainable quality drinking sanitation services	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	Water Services
Basic S	access and	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	
	To provide	BSD 7	Alternative Water Supply	R 30 597 017.00			R 0.00	R 0.00	R 0.00	
	5. To p	BSD 8	Free basic water and indigent support	R 0.00	R 0.00	R 0.00	R 22 273 650.00			Treasury

NATIONAL KPA	Strategic Objective	RECONC	CILIATION OF IDP & BUDGET	(CAPITAL BUDGET		OF	PERATING BUDGE	ET .	RESPONSI BILITY
NAT	Stra Obj	IDP No.	Programmes/ Projects	2014/2015	2015/2016	2016/2017	2014/2015	2015/2016	2016/2017	RES
		MTID 1 MTID 2	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	ОММ
	cipality	MTID 3	Electronic Document Management System(EDMS)	R 0.00	R 0.00	R 0.00	R 534 000.00			
	muni	MTID 4	Facilities Management	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
ment	of the	MTID 5	Fixed Property reconciliation	R 300 000.00			R 0.00	R 0.00	R 0.00	
velop	ability	MTID 6	Policy Review	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
onal De	ional cap	MTID 7	Long term Office accommodation	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
Municipal Transformation & Institutional Development	2. To build and strengthen the administrative and institutional capability of the municipality	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	vices
nation	nistrative	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	Corporate Services
sforr	admir	MTID 10	Organisational Structure	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	Corpo
Tran	the	MTID 11 MTID 12	Organisational Structure	K 0.00	K 0.00	K 0.00	K 0.00	K 0.00	K 0.00	
icipal .	rengther	MTID 13 MTID 14	Labour turnover	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
Mur	uild and st	MTID 15	Infrastructure Scarce Skills Development	R 0.00	R 0.00	R 0.00	R1 500 000.00			
	2. To b	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	

NATIONAL KPA	Strategic Objective	RECONO	CILIATION OF IDP & BUDGET	(CAPITAL BUDGET		OF	PERATING BUDGE	ΕΤ	RESPONSI BILITY
NATI	Stra Obje	IDP No.	Programmes/ Projects	2014/2015	2015/2016	2016/2017	2014/2015	2015/2016	2016/2017	RESI BII
		MTID 18 MTID 19	Individual Performance Management System	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
	ality	MTID 20	Human Resources Systems Alignment	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
	unicip	MTID 21	Labour Relations	R 0.00	R 0.00	R 0.00	R 200 000.00			
ent	the m	MTID 22	Training and Development	R 0.00	R 0.00	R 0.00	R 2 400 000.00			
/elopm	ability of	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	
Municipal Transformation & Institutional Development	To build and strengthen the administrative and institutional capability of the municipality	MTID 24	Implement employment equity plan	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	ທູ
itutio	stitutio	MTID 25	Leave Management	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	ervice
, Insti	and ins	MTID 26	Overtime Management	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	Corporate Services
ion 8	ative a	MTID 27	Replacement plan	R 3 500 000.00			R 0.00	R 0.00	R 0.00	Corpc
ormat	ministr	MTID 28	Disposal plan	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
ansf	he adr	MTID 29	Maintenance plan	R 0.00	R 0.00	R 0.00	R 650 0000.00			
oal Tr	then t	MTID 30	License renewal plan	R 0.00	R 0.00	R 0.00	R 500 000.00			
unici	strenç	MTID 31	Monitoring tool for fuel usage	R 0.00	R 0.00	R 0.00	R 7 663 284.06			
Ž	d and	MTID 32	Accidents management	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
	ro buil	MTID 33	Policies and procedures	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
	2. 7	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	ОММ

NATIONAL KPA	Strategic Objective	RECON	CILIATION OF IDP & BUDGET	C	CAPITAL BUDGET		Ol	PERATING BUDGE	ĒΤ	RESPONSI BILITY
NAT	Stra Obj	IDP No.	Programmes/ Projects	2014/2015	2015/2016	2016/2017	2014/2015	2015/2016	2016/2017	RES
		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	
		GGPP 3 GGPP 4	District Wide Intergovernmental Relations	R 4000.00			R 0.00	R 0.00	R 0.00	
Ē	development	GGPP 5 GGPP 6 GGPP 7 GGPP 8 GGPP 9 GGPP 10	Batho Pele Programme	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
Good Governance and Public Participation	To create a conducive environment for participatory development	GGPP 11 GGPP 12 GGPP 13 GGPP 14 GGPP 15	Enhancement of Public Participation	R 1 064 000.00			R 0.00	R 0.00	R 0.00	Office of the Municipal Manager (OMM)
nance an	environn	GGPP 16	Sport Development	R 560 000.00			R 0.00	R 0.00	R 0.00	ne Munici
Good Gover	reate a conducive	GGPP 17 GGPP 18 GGPP 19 GGPP 20	Effective Communication	R 470 000.00			R 0.00	R 0.00	R 0.00	Office of th
	1. To c	GGPP 21 GGPP 22 GGPP 23	Enhance corporate image	R 120 000.00			R 0.00	R 0.00	R 0.00	
		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	

NATIONAL KPA	Strategic Objective	RECONC	CILIATION OF IDP & BUDGET	C	APITAL BUDGET		O	PERATING BUDGE	ĒT	RESPONSI BILITY
NAT	Stra	IDP No.	Programmes/ Projects	2014/2015	2015/2016	2016/2017	2014/2015	2015/2016	2016/2017	RES BI
		GGPP 26	Customer care bus	R 850 000.00			R 0.00	R 0.00	R 0.00	
		GGPP 27	Customer services charter,							
		GGPP 28	customer care policy and call centre policy	R 350 000.00			R 0.00	R 0.00	R 0.00	
	ent	GGPP 29	Electronic customer satisfaction survey	R 500 000.00			R 0.00	R 0.00	R 0.00	
	1. To create a conducive environment for participatory development	GGPP 30	Complaints handling procedure	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
ation	tory	GGPP 31	Customer service standards							
articip	ticipa	GGPP 32	Annual Community outreach programme	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
ıblic Pa	for pai	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	rvices
nd Pı	ment f	GGPP 34	Quality assurance	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	te Se
ance a	nviron	GGPP 36 GGPP 37	Improvement of Inter Office network performance	R 167 000.00			R 0.00	R 0.00	R 0.00	Corporate Services
vern	ive e	GGPP 38	,							ပိ
Good Governance and Public Participation	conduci	GGPP 39	Server and Personal Computer Infrastructure upgrade	R 1 900 000.00			R 0.00	R 0.00	R 0.00	
Ō	reate a	GGPP 40	ICT Security	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
	1. To c	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	
		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	
		GGPP 45	Disaster Recovery Plan	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	
		GGPP 47	Ugu Broadband Project	R 178 447.12			R 0.00	R 0.00	R 0.00	

NATIONAL KPA	Strategic Objective	RECON	CILIATION OF IDP & BUDGET	C	APITAL BUDGET		O	PERATING BUDGE	eT .	RESPONSI BILITY
NATI	Stra Obje	IDP No.	Programmes/ Projects	2014/2015	2015/2016	2016/2017	2014/2015	2015/2016	2016/2017	RESF
		LED 1 LED 2	Renewable Energy	R 30 000.00			R 0.00	R 0.00	R 0.00	
	ties	LED 3	Maritime Sector	R 80 000.00			R 0.00	R 0.00	R 0.00	7
	rtuni	LED 4	Creative Industry	R 10 000.00			R 0.00	R 0.00	R 0.00	7
	oddo qo	LED 5 LED 6 LED 7	SMME Sector	R 1 885 496.00			R 0.00	R 0.00	R 0.00	ervices
ment	s growth and j	LED 8 LED 9 LED 10 LED 11 LED 12	- Agricultural Support & Development	R 5 120 000.00			R 0.00	R 0.00	R 0.00	I Infrastructure & Economic Development Services
Local Economic Development	or economic	LED 13 LED 14 LED 15 LED 16	- Manufacturing Sector	R 10 000.00			R 0.00	R 0.00	R 0.00	Economic D
ono	ent f	LED 17	Job Creation	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	ති න
Local Ec	4. To create a conducive environment for economic growth and job opportunities	LED 18 LED 19 LED20 LED 21 LED 22	Research and Development	R 330 000.00			R 0.00	R 0.00	R 0.00	Infrastructu
	cond	LED 23 LED 24	Tourism Development							
	eate a	LED 25	Development Agency	R 5 200 000.00			R 0.00	R 0.00	R 0.00	
	4. To cre	LED 26 LED 27	Coordination of programmes for vulnerable groups	R 680 000.00			R 0.00	R 0.00	R 0.00	ОММ
	,	LED 28 LED 29	Operation Sukhuma Sakhe	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
ity in t		MFVM1	Financial Improvement Plan	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
ipal /iabil		MFVM 2	Clean Audit	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	cial
Municipal Financial Viability and Management		MFVM 3 MFVM 4	Supply Chain Management	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	Financial Services
Fin		MFVM 5	Contracts Management	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	

NATIONAL KPA	Strategic Objective	RECON	CILIATION OF IDP & BUDGET	C	CAPITAL BUDGET		0	PERATING BUDGE	ĒΤ	RESPONSI BILITY
NATI	Stra Obje	IDP No.	Programmes/ Projects	2014/2015	2015/2016	2016/2017	2014/2015	2015/2016	2016/2017	RESF BIL
	hat	MFVM 6		R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
	ion t	MFVM 7	Asset Management	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
	nizat	MFVM 8		R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
	orga	MFVM 9	Asset Management	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
ment	able on	MFVM 10		R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
Municipal Financial Viability and Management	aintain a financially viable and sustainable organization that achieves full compliance with legislation	MFVM 11		R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
nd Ma	and si ith leg	MFVM 12	Revenue Management &	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	es
ility a	financially viable and full compliance with I	MFVM 13	Enhancement	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	Financial Services
l Viab	ally v nplia	MFVM 14		R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	lcial S
ancia	nanci III cor	MFVM 15		R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	Finar
al Fin	in a fii ves fu	MFVM 16	Expenditure Management	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
nicip	aintai achie	MFVM 17		R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
Mu	To develop and maintain a achieves	MFVM 18	Grants Management	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
	elop a	MFVM 19	Budget Management	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
	o dev	MFVM 20	Budget Management	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
	3. T	MFVM 21	Budget Management	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	
tions	nd promote an able 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	ОММ
nterventions	promo e envir	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	&
_	6. To develop and integrated sustainabl	CCI 3	Environmental Health Education	R 650 000.00			R 0.00	R 0.00	R 0.00	
Cutt	devel	CCI 4	Food control	R 60 000.00			R 0.00	R 0.00	R 0.00	rctur iic
Cross Cutting	6. To egrate	CCI 5	Disposal of the dead	R 100 000.00			R 0.00	R 0.00	R 0.00	Infrastructure Economic
0	int	CCI 6	Premises surveillance	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	Infr

NATIONAL KPA	Strategic Objective	RECON	CILIATION OF IDP & BUDGET	C	APITAL BUDGET		0	PERATING BUDGE	ĒΤ	RESPONSI BILITY
NAT	Stra	IDP No.	Programmes/ Projects	2014/2015	2015/2016	2016/2017	2014/2015	2015/2016	2016/2017	RES BI
	nt	CCI 7	Communicable Disease Control (CDC)	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	Ħ
	ronme	CCI 8	Air Quality Management Plan Implementation	R 200 000.00			R 0.00	R 0.00	R 0.00	Economic Development Services
	envii	CCI 9	I WMP implementation	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	Deve
	able	CCI 10	Climate Response	R 400 000.00			R 0.00	R 0.00	R 0.00	mic [
suo	ıstaina	CCI 11	Environmental Impact Management	R 449 298.43			R 0.00	R 0.00	R 0.00	Econom
erventi	ated su	CCI 12	Integrated Coastal management	R 10 000.00			R 0.00	R 0.00	R 0.00	જ ં
Cross Cutting Interventions	To develop and promote an integrated sustainable environment	CCI 12 CSI 13	Enviro. Protection & Biodiversity Conservation Management	R 400 000.00			R 0.00	R 0.00	R 0.00	Infrastructure
oss Cu	mote a	CSI 14	Environmental Education and Awareness	R 100 000.00			R 0.00	R 0.00	R 0.00	<u> </u>
S	nd pro	CSI 15	Integrated Institutional Capacity for DRM	R 5 500 000.00			R 0.00	R 0.00	R 0.00	Ses
	op ar	CSI 16	Disaster Risk Assessment	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	ervic
	develo	CCI 17	Disaster Risk Reduction plans	R 130 000.00			R 0.00	R 0.00	R 0.00	Corporate Services
	6. To	CSI 18	Response and Recovery	R 1 250 000.00			R 0.00	R 0.00	R 0.00	orpo
	(CSI 19	Capacity Building	R 3 020 000.00			R 0.00	R 0.00	R 0.00	၂ ၁

5. Organisational Scorecard

IDP		Measurable		Baseline/		KPI		Annual Budg	et Information		Quarterly Perfo	rmance Targets			불물
REF.	NKPA Progra mme	Objective / Output	Locality	Status Quo	Annual KPI: Output	Measur e	Annual Target	OPEX	CAPEX	Q1	Q2	Q3	Q4	POE	Depart ment
BSD 1		Households with access to water			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	
		access to water	All	N/A	water services		to basic water	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		
		Households with access to basic	All	IN/A	HH with access to basic sanitation services	Number	1100hh with access to basic sanitation	R 0.00	R 0.00	200hh with access to basic sanitation	200hh with access to basic sanitation	200hh with access to basic sanitation	900hh with access to basic sanitation	Close out reports	
		sanitation			Samtation Scrytoco		to basic samation	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		
BSD 1		Dududu Water	Vulamehlo	Appointment	Dududu water reticulation Business	Date	Council Approved business plan by	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	
		Reticulation Infills	ward 6	of Consultant	plan is developed and approved	Date	2015/06/30	N/A	30140000000 140100	R 0.00	R 0.00	R 0.00	R273 006	submission to DWA	
BSD 1		Kwaxolo Bulk Water	HCM ward 5	Contractor on site,	HH with access to Bulk Water Supply in	Number	200 HH with access to water supply in	R 0.00	R1 000 000	Commissioning of scheme	200 HH with access to water	N/A	N/A	N/A	
		Supply		construction in progress	KwaXolo		KwaXolo	N/A	30140000000 14010	R 0.00	R 1 000 000	R 0.00	R 0.00		
BSD 1		Kwaxolo Water	HCM ward 5	Business Plan	Appointment of	Date	Contractor appointed by	R 0.00	R5 500 000	Approval by DWA of business plan	Finalisation of designs	Advertise tender	Award of contractor	Letter of award	
		Supply: Reticulation		Prepared	contractor is done	Bato	2014/06/30	N/A	30140000000 140100	R 0.00	R 0.00	R 0.00	R 5 500 000		
BSD 1	ater	Kwanyuswa Water Scheme - Phase 3	Ezinqoleni	Bid Specification	HH with access to Water Connections in	Number	500 HH with access to water in	R 0.00	R1 173 463	Advertise bid	Award of service provider	Construction	Water provision to 500 HH	Close out report	
	>	(AFA) MIS 194753	ward 1	Committee	Kwanyuswa Ph 3	- rambon	Kwanyuswa Ph 3	N/A	30140000000 140100	R 0.00	R 0.00	R 0.00	R1 173 463		
BSD 1	e Delivery	Mathulini Water	Umzumbe	Project	HH with access to Water Connections in	Number	200 HH with access to water in	R 0.00	R50 307	Water Provision to 200 HH	N/A	N/A	N/A	N/A	Services
	Service HH with a	Supply Phases 4-7	ward 18	completion	Mathulini phase 4-7		Mathulini phase 4	N/A	30140000000 140100	R50 307	R 0.00	R 0.00	R0		Water Se
BSD 1	Basic Ser	Mhlabatshane Regional Water Supply Scheme	Umzumbe ward 1, 2, 3,4 6	contractor on site and construction in	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	Wa
		опрру оспете	3,40	progress	Williabatsilaile		Williabatsharie	N/A	30140000000 14010	R 1 000 000.00	R 0.00	R 0.00	R42 947 268		
BSD 1		Ezingoleni Bulk Water	Ezinqoleni	Contractor	HH with access to		300 HH with access	R 0.00	R7 500 000	N/A	N/A	N/A	300HH		
		Extensions Phase 3	ward 6 and 3	awarded	Ezinqoleni bulk water supply	Number	to water in Ezinqoleni Ward 6	N/A	30140000000 14010	R 0.00	R 0.00	R 0.00	R7 500 000		
BSD 1		Umtamvuna Water Works Raw Water	Ezinqoleni Ward 3	Bid Specification	Completion of Umtamvuna Water Works Raw Water	Percent age	25% completion of the Umtamvuna Water Works	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	
		Upgrade	Traid 5	Committee	Upgrade	ago	upgrade	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	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	
							2015/06/30	N/A	30140000000 14010	R 0.00	R 0.00	R 0.00	R5 741 694		
BSD 1		Harding Weza Regional Bulk Water Supply	Umuziwaba ntu All	Design stage	contractor is appointed	Date	Contractor appointed by	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	
		Planning (AFA) MIS 207998	wards				2015/06/30	N/A	30140000000 14010	R 1 500 000.00	R 5 000 000.00	R 0.00	R7 751 776		

IDP	⋖	ឧធ	Measurable		Baseline/		KPI		Annual Budg	get Information		Quarterly Perfo	rmance Targets			불士
REF.	NKPA	Progra mme	Objective / Output	Locality	Status Quo	Annual KPI: Output	Measur e	Annual Target	OPEX	CAPEX	Q1	Q2	Q3	Q4	POE	Depart ment
BSD 1			Thayne Water Project	Vulamehlo ward 2 and	Design stage	contractor is appointed	Date	Contractor appointed by	R 0.00	R1 805 287	Approval of Designs GMWS	Advertisement of Tender	Tender closing and Bid processes	Award of Contractor	Letter of award	
			Phases 4 & 7	3	Design stage	contractor is appointed	Date	2015/06/30	N/A	30140000000 14010	R 1 000 000.00	R 0.00	R 0.00	R805 287		
BSD 1			Umzimkhulu Bulk Water Augmentation	HCM 16, 18, 20, 23,	contractor on site and	Completion of the Umzimkhulu Bulk Water	Percent	35% of the UMzimkhulu Bulk Water	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	
			Scheme Stage	3, 19, 26, 27, 6, 2, 1	construction in progress	Augmentation Scheme Stage	age	Augmentation Scheme completed	N/A	30140000000 14010	R 3 000 000.00	R 3 195 294.00	R 0.00	R0	Project Schedule	
BSD 1			Maphumulo Water	Vulamehlo ward 3 and	contractor on site and	HH with access to water	Number	300 HH with access to water in	R 0.00	R10 000 000	Finalisation of the project	300 HH with access to water	N/A	N/A	N/A	
			Supply	4	construction in progress	supply in Maphumulo		Maphumulo	N/A	30140000000 140100	R 5 000 000.00	R 5 000 000.00	R 0.00	R0		
BSD 1		ater	Msikaba and Surrounds Water	HCM 3 and 25	contractor on site and construction in	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	
		s to wa	Supply Scheme	25	progress	Misikaba water suppry		to water in ivisikaba	N/A	30140000000 14010	R 8 000 000.00	R 2 000 000.00	R 3 832 513.00	R0		
BSD 1		acces	Umzinto Slum Clearance: Farm Isonti	Umdoni	contractor on site and	Bulk pipeline and reservoir will be			R 0.00	R11 000 000	N/A	N/A	N/A	30-Jun-15		
		HH with	Low cost Housing Water	ward 6	construction in progress	completed at Farm	Date	30-Jun-15	N/A	30140000000 140100	R 0.00	R 0.00	R 0.00	R11 000 000		
BSD 1	2	sion of F	Gamalakhe Bulk	Hibiscus Coast 26,	Bid Adjudication	Bulk pipeline will be completed at	Date	Completion of the Gamalakhe Bulk	R 0.00	R 8 000 000	Award of the Contractor	10% completion o the project	50% completion of the project	Completion of the project	Close out report	
	Delivery	Provi	Water Supply	27 and 28	Committee	Gamalakhe		Water supply by 2015/06/30	N/A	30140000000 14010	R 0.00	R 1 000 000.00	R 3 500 000.00	R 3 500 000		seo
BSD 1	Service		Bulk Water and Sewer Infrastructure for	Umuziwaba	Contract	Bulk pipeline will be completed at	Date	Completion of the Mazakhele bulk water and sewer	R 0.00	R 8 688 666	10% completion o the project	50% completion of the project	Completion of the project	N/A	N/A	Water Services
	Basic		Mazakhele, Harding	ntu ward 3	awarded	Mazakhele Harding		infrastructure by 2015/03/31	N/A	30140000000 14010	R 1 500 000.00	R 4 000 000.00	R 3 188 666.21			Wa
BSD 1				Vulamehlo	Rid			100% completion of planning and	R 0.00	R 5 000 000	Award of the Contractor	Implementation of the project	Implementation of the project	Implementation of the project	Progress navment	
			Vulamehlo Cross- Border Water Scheme	ward 8 and 9	Adjudication Committee	Completion of Planning and emergency work	Percent age	emergency work at Vulamehlo Cross- Border Water Scheme	N/A	30140000000 140100	R 0.00	R 1 250 000.00	R 1 250 000.00	R 2 000 000	Progress payment certificate Project Schedule	
BSD 2			Pipeline	A.II	Tender Stage	Ageing water pipeline	1414	25 km's of pipeline	R 0.00	R 54 066 231	2km pipeline completed	5km pipeline completed	8km pipeline completed	10km pipeline completed	progress payment	
			Replacements	All	& Design	replaced	KM	replaced	N/A	30140000000 14010	R 2 500 000	R 5 000 000	R 10 000 000	R 17 000 000	certificate	
BSD 2		Aging Infrastructure		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	
		of Agin	Pipeline						N/A	30140000000 14010	R 2 000 000	R 5 855 410	R 5 855 410	R 5 855 410		
BSD 2			Replacements	HCM 16, 18, 3, 6, 19, 2, 1,	contractor on	Pump stations		4 numn stations	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	
		Upgrade & Repair		Umuziwaba ntu ward 3 & Umdoni ward 4	site and construction in progress	Pump stations refurbished	Number	4 pump stations refurbished	N/A	30140000000 140100	R 900 000.00	R 1 370 000.00	R 2 740 000.00	R1 373 895	out report	

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IDP	4	e a	Measurable		Baseline/		KPI		Annual Budg	et Information		Quarterly Perfo	rmance Targets			보보
REF.	NKP	Progra mme	Objective / Output	Locality	Status Quo	Annual KPI: Output	Measur e	Annual Target	OPEX	CAPEX	Q1	Q2	Q3	Q4	POE	Depart ment
BSD 2		itructure	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	Resolution of the W & S portfolio committee				
		Infrastr						nours	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		
		Repair of Aging In	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	
		∘ర							N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		
		Upgrade	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	
								boing completed	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		
BSD 3			Provision of sanitation	HCM All	8000	Household with access	Number	800 HH with access	R3 735 072	R 0.00	200 HH with access to VIP sanitation	Completion certificate	1			
			facilities	wards		to VIP sanitation		to VIP sanitation	30140000000 14010	N/A	R933 768	R933 768	R933 768	R933 768	acceptance letter	
BSD 3			Umzinto Slum Clearance: Farm Isonti	Umdoni ward 6	contractor on site and	Bulk water and sanitation pipeline	Date	Pipeline laying for Isonti Housing	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	
	Delivery		Low cost Housing Sanitation Scheme	ward 6	construction in progress	laying will be completed		completed 2015/06/30	N/A	30140000000 140100	R 800 000.00	R 1 600 000.00	R 3 500 000.00	R 1 710 607.54	closeout report	es
	Service De	Services	Eradication of theft bucket system	All wards	Bucket system in use as per STATS	Eradication of the Bucket system	Percent age	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	Water Services
	<u>;;</u>				SA Report				N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		_ Ma
BSD 3	Basic	Sanitation	Masinenge Bulk	HCM ward 3	contractor on	Bulk sanitation at Masinenge will be	Date	Masinenge Bulk sanitation	R 0.00	R4 801 428	10% project completion	20% project completion	31-Mar-15	N/A	N/A	
		with	Sanitation		site	completed		completed by 2015/03/31	N/A	30140000000 14010	R 500 000.00	R 1 000 000.00	R3 301 428	R 0.00		
BSD 3		ef 手	Bhobhoyi / Mkholombe	HCM ward	Business Plan	Contractor will be	Date	Contractor to be appointed by	R 0.00	R3 000 000	Approval of designs	Advertise Tender	Bid process	Appointment of contractor	Appointment letter	
		Provision	Sanitation - Planning	20	approved	appointed	Bato	2015/06/30	N/A	30140000000 140100	R 0.00	R 0.00	R 0.00	R3 000 000	7 ippointmont lottor	
BSD 3		Pro	Harding Sanitation Phase 3	Umuziwaba ntu ward 3	contractor on site and construction in	HH with access to sanitation in the	Number	300 HH with access to Sanitation in	R 0.00	R4 827 148	20% project completed	50% projected	75% project completed	300 HH with access to sanitation	Completion certificate	
			Filase 3	Titu watu 3	progress	Harding area		Harding	N/A	30140000000 140100	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	Approved EIA	Land acquisition is finalised	Date	Acquisition of land for Uvongo WWTW upgrade by	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	
			(-P3	19				2015/06/30	N/A	30140000000 14010	R 0.00	R 0.00	R 0.00	R4 873 174		
BSD 4		enue Water duction	Management and control of Non	All	28	Reduction of Non revenue water losses in	Percent	2% reduction in non revenue water	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	
		Non Reversed	Revenue Water			line with the non revenue water strategy	age	losses	N/A	30140000000 14010	R 0.00	R 1 000 000	R 2 500 000	R 1 500 000	,	

IDP	٧	e ra	Measurable		Baseline/		KPI		Annual Budg	et Information		Quarterly Perfo	rmance Targets		ţ
REF.	NKPA	Progra mme	Objective / Output	Locality	Status Quo	Annual KPI: Output	Measur e	Annual Target	OPEX	CAPEX	Q1	Q2	Q3	Q4	POE
BSD 4		ater	Replacement of water	All	3051	Meters replaced	Number	4260 meters to be replaced by 30 June	R 0.00	R1 836 099	1065 meters replaced	1065 meters replaced	1065 meters replaced	1065 meters replaced	Extract of W&S
		iue W	meters	All	3031	ivieters replaced	Nullibel	2015	N/A	30140000000 14010	R 459 248	R 459 248	R 459 248	R 459 248	portfolio meeting
BSD 4		Reven	Control and recording					504 000 meters	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
		Non	of distributed drinking water	All	196 560	Meters read per month	Number	read by 30 June 2015	30140000000 1401	N/A	R 925 000	R 925 000	R 925 000	R 925 000	meter reports
BSD 5			Clean Drinking Water	All	98.60%	Compliance of Drinking water quality in term s	Percent	99.5% compliance of to	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
						of SANS241:2011	age	SANS241:2011	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	Report
BSD 5		r quality	Water Safety Plans	All	4	Annual Reviews of water safety plans for	Number	17 reviews of water safety plans (1 for	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
		wate	Reviews			each of the treatment works		each WTW)	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	approving safety plans
BSD 5		mpliant	Drinking water process			Compliance to drinking water process		100% compliance to drinking water	R 0.00	R 0.00	100% compliance	100% compliance	100% compliance	100% compliance	W&S Portfolio resolutions
		equirements co	management and controls	All	50%	management and controls for the 17 water treatment works	Percent age	process management and controls	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	approving quarterly management controls
BSD 5		e drop requ	Management accountability and	All	50%	Compliance to management accountability and local regulation	Percent	100% compliance to the Checklist of Management	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
	Delivery	provision of Blu	local regulation requirements	All	30 %	requirements, in line with blue water services audits	age	Accountability and Local Regulation Requirements	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	quarterly management controls
BSD 5	Basic Service	eatment and prov	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	controls EXCO Resolution
DCD 6		Trea				Compliance to Effluent			N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	Indonandant
BSD 6		ľ	Effluent Quality	All	82%	Compliance to Effluent Quality in line with the General Authorisation	Percent age	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
						standards	ugo	Emdont Quanty	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	rtoport
BSD 6		s of Green	Registered & Licensed Waste Water Treatment Works	All	NIL	Number of Registered and licensed Waste Water treatment Works in line with Green Drop	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
		terms				Requirements			N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	
BSD 6		te water in t ments	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 R 0.00	5 reviewed waste water risk abatement plans R 0.00	5 reviewed waste water risk abatement plans R 0.00	7 reviewed waste water risk abatement plans R 0.00	
BSD 6		ompliant was Irop Require	Private package sewage plants	All	N/A	Compliance Monitoring results from monitored Private Package	Number	108 compliance monitoring results from private package sewage	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
		arge α				Sewage Plants		plants	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	
BSD 6		and disch	Infrastructure Asset Management Plan	All		Adoption of the Annual Infrastructure Asset Management Plan Development for	Date	Annual infrastructure asset management adopted by	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
		Treat				Sanitation Services by EXCO		2014/12/31	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	

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IDP	٨	<u> </u>	Measurable		Baseline/		KPI		Annual Budg	et Information		Quarterly Perfo	rmance Targets			보 는
REF.	NKP	Progra mme	Objective / Output	Locality	Status Quo	Annual KPI: Output	Measur e	Annual Target	OPEX	CAPEX	Q1	Q2	Q3	Q4	POE	Depart ment
BSD 7		ير	Covince Dustaction	ΔII	50	Dretested Chrises	Neumalaan	50 protected environs	R 0.00	R1.2m	10 springs protected	10 springs protected	10 springs protected	20 springs protected	Closeout report &	
		e water	Springs Protection	All	50	Protected Springs	Number	50 protected springs	N/A	30140000000 14010	R240 000	R240 000	R240 000	R480 000	completion certificate	(0
BSD 7		alternative supply	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	Water Services
BSD 7	eliver	ion of s						терапец	N/A	N/A	R 6 349 254.25	R19 047 762.75				Wate
	Basic Service Delivery	Provis	Alternative water supply	All	225 000	Compliance with the Water Tankering Program	Percent age	100	R 0.00	R4m 30140000000 14010	100 R 100 000.00	100 R 100 000.00	100 R 100 000.00	100 R 100 000.00	Water Tankering schedule	
		ater and upport				HH registered on the			R 22,273,650	R 0.00	100	100	100	100	General Ledger	ervices
BSD 8		Free Basic Warre Mandigent Su	Indigent support	All wards	100	indigent register receiving support	Percent age	100	13030807508 00900000000	N/A	R 5 568 412.50	R 5 568 412.50	R 5 568 412.50	R 5 568 412.50	Indigent support account	Financial Services
			2014/2015 SDBIP		2012/2013	Approval of 2015/2016			R 0.00	R 0.00	N/A	N/A	N/A	30-Jun-15		
			Development	N/A	SDBIP in place	SDBIP	Date	30-Jun-15	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	Mayors Approval	
		stem							R 40 000	R 0.00	1	1	1	1	Attendance	
		gement Sys	PMS quarterly review	N/A	4 quarterly reviews	Quarterly reviews held	Number	4	301150-010- 090 000	N/A	R 10 000	R 10 000	R 10 000	R 10 000	registers and minutes of the review	ager
	ıt	e Managen	Section 72 performance review	N/A	Approved 2012/2013 Section 72	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	of the Municipal Manager
MTID 2	pmer	nance			performance review done	,			n/a	N/A	R 0.00	R 0.00	R 0.00	R 0.00		Muni
	al Development	al Performan		N/A	2011/2012 Annual report	Tabling of the draft 2012/2013 Annual	Date	31-Jan-15	R 0.00	R 0.00	Compilation of 2013/2014 Annual report	Compilation of 2013/2014 Annual report	31-Jan-15	N/A	N/A	e of the
	tions	ational P	2012/2012 Americal		developed	report to Council			N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		Office o
	and Institu	Organis	2012/ 2013 Annual Report (S46 report)	N/A	2011/2012 Annual report and oversight report	Adoption of 2012/2013 Annual and oversight report	Date	31-Mar-15	R 330 000	R 0.00	N/A	N/A	31-Mar-15	Annual report submitted to AG, Treasury and COGTA	Confirmation letters	
	ation				adopted	Торогс			301150-0 ⁻	10-090 000	R 0.00	R 0.00	R 330 000	R 0.00		
MTID 3	Municipal Transformation and Institutional D	ic Document t System(EDMS)	Records Management	N/A	Manual file system in place, scanning	Date when EDMS made available	Date	EDMS system made available by	R534,000	R 0.00	Nil	Procurement of EDMS	System being made available R534,000	Implementation	Usage report	es
	Mu	Electroni Management			system of specific documents			2015/03/01		N/A	R 0.00	R 0.00	R 534 000.00	R 0.00		Corporate Services
MTID 4	-	lities ement	Operation and Maintenance of	N/A	No maintenance	Maintenance plan is	Date	01-Sep-14	R 0.00	R 0.00	Maintenance plan developed	Ongoing	Ongoing	Ongoing	Maintenance Plan including	Corpo
		Faci Manag	Facilities		plan	developed		·	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	expenditure	

IDP	4	e a	Measurable		Baseline/		KPI		Annual Budg	et Information		Quarterly Perfo	rmance Targets			Ħ t
REF.	NKP	Progra mme	Objective / Output	Locality	Status Quo	Annual KPI: Output	Measur e	Annual Target	OPEX	CAPEX	Q1	Q2	Q3	Q4	POE	Depart ment
MTID 5		Property nciliation	Property Transfers	N/A	24 properties in process of being	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	Progress Report	
		Fixed Pr reconcil			transferred				N/A		R 75 000.00	R 75 000.00	R 75 000.00	R 75 000.00		
MTID 6	-	Policy Seview	Policies are reviewed and adopted	N/A	Policies in place and	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	
		- œ			adopted				N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		
MTID 7		rm Office nodation	Office Space	N/A	Rented building -	Funding is sourced for accommodation (Water	Date	01-Dec-14	R 0.00	R 0.00	Begin processes to source funding	Sourced funding for accommodation	Nil	Nil	N/A	
		Long term (Cilido Opado		Bazley Street	and Corporate Services)	Bato	0.500	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		
MTID 8	Transformation and Institutional Development	nd monitoring tool of Council, 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	Corporate Services
	ormation ar	Tracking and EXCO							N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		Corporate
MTID 9	Municipal Transf	ng and Adherence ules 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	Date	31-Jul-14	R 0.00	R 0.00	Quarterly report to Council, through Speaker	Acknowledgement of receipt of report by Speaker				
		Monitoring to Rule	Sourion			Committees			N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		
MTID 10		structure		N/A	Organogram currently not	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		
MTID 11		ll stru	Annual Review of		updated, draft				N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		
WITIDIT		Organisationa	Organizational Structure	N/A	reviewed in place	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	
MTID 12		O							N/A	N/A	R 0.00 Review of Job	R 0.00	R 0.00	R 0.00		
IVITIO 12				N/A	Outdated Job descriptions	Job descriptions review	Date	01-Sep-14	R 0.00	R 0.00	Descriptions	Ongoing	Ongoing	Ongoing	1 progress report to MANCO	
					3000.1500.10				N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		

IDP	Ą	ra e	Measurable		Baseline/		KPI		Annual Budge	t Information		Quarterly Perfo	rmance Targets		
REF.	NKP	Progra mme	Objective / Output	Locality	Status Quo	Annual KPI: Output	Measur e	Annual Target	OPEX	CAPEX	Q1	Q2	Q3	Q4	POE
MTID 13		ver		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
		own	Management and						N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	
1TID 14		Labour T	Control of Labour Turnover	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	
ITID 15		ructure Scarce 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	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
	ment	Infrasti Skills			Toolanda	ISDG conditions				N/A	R 375 000.00	R 375 000.00	R 375 000.00	R 375 000.00	oo
TID 16	al Development	Human esources	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
	utiona	H Res	Citalogy			Strategy adopted			300175-020- 050	N/A	R 0.00	R 200 000.00	R 0.00	R 0.00	to IVI/AIVOO
ΓΙD 17	and Institutional	nce m		N/A	Only corporate service and	Performance agreements for level 2/3	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
	ation	rman Syste			MM's office managers	managers signed			N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	
ΓID 18	form	Individual Perfo Management S	Cascading of IPMS the entire municipality	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
ID 40	oal T	ndivi Man				. ,			N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	
TD 19	Municipal Trans			N/A	No policy	Performance Appraisal and rewards policy	Date	01-Sep-14	R 0.00	R 0.00	Implementation	Ongoing	Ongoing	Report to MANCO	Report to MANCO
ΓΙD 20	M	Resources stems	Human Resources Systems Alignment	N/A	No alignment	Alignment of HR Applications to HR	Percent age	100	N/A R 0.00	N/A R 0.00	R 0.00 Alignment of HR Applications to HR Policies & procedures	R 0.00 Ongoing	R 0.00 Ongoing	R 0.00 Ongoing	Payday report Alignment report
		Human Sy	Systems / mg/mism			Policies & Procedures	ugo		N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	
ΓΙD 21		tions	Disciplinary cases	N/A	32 cases	Reduction in Disciplinary cases based on total number of cases	Percent age	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
		Labour Relations				3. 34333			320685-020- 050	N/A	R 50 000.00	R 50 000.00	R 50 000.00	R 50 000.00	
		Labo	employee grievances	N/A	2 grievances	Reduction of employee grievances based on total number of grievances submitted	Percent age	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

P	₹ 2	3 a)	Measurable		Baseline/		KPI		Annual Budge	et Information		Quarterly Perfo	rmance Targets		
P 6	Pro	mme	Objective / Output	Locality	Status Quo	Annual KPI: Output	Measur e	Annual Target	OPEX	CAPEX	Q1	Q2	Q3	Q4	POE
									N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	
			Management Union Meetings	N/A	No departmental / union meetings held	Management Union Meetings held across departments	Number	11	R 0.00	R 0.00	3 Departmental Management/Unio n meetings held	2 Departmental Management/Unio n meetings held	3 Departmental Management/Unio n meetings held	3 Departmental Management/Unio n meetings held	Attendance Registers
					currently				N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	
22		opment		N/A	Database with accredited service providers (5)	Date when accredited training providers are sourced	Date	01-Sep-14		R 0.00	Procurement of accredited training services providers	Nil	Nil	Nil	N/A
		evel	Sourcing of Credible		, , ,					N/A	R2,400,000	R 0.00	R 0.00	R 0.00	
		Training and Do	LG SETA Compliant Service Provides	N/A	100% Compliance with LG SETA (WSP & Annual	To ensure compliance with LG SETA requirements (WSP & Annual	Date	01-Jun-15	R2,400,000	R 0.00	Nil	Nil	Preparation of submission	Submission of WSP & Annual Training report to LG SETA	WSP Annual Training Report
					Training Report)	Training Report)				N/A	R 0.00	R 0.00	R 0.00	R 0.00	
taom	oment			N/A	20 being trained in 2013/14	Process Controllers trained on water and waste water treatment	Number	20		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 HRD Committee
2	elok		Process Controllers			works				N/A	R 0.00	R 0.00	R 0.00	R 0.00	
C length	tutional Dev		Training	N/A	100% training done, with outstanding	Compliance with National Treasury Competencies and guidelines for Section	Percent age	100		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
400	nsti				unit standards	56/57 Managers				N/A	R 0.00	R 0.00	R 0.00	R 0.00	
- Page and	nsformation and Institutional Development	nent	Training and Trade Test of Artisans	N/A	7 trained in 2013/14	Artisans trained and trade tested	Number	14		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
40	mat	lopi							201540 000	N/A	R 0.00	R 0.00	R 0.00	R 0.00	
rojoner I louis	Municipal Transfor	ning and Development			20 employees enrolled in 2013/14	Number of employees enrolled for Computer Training	Number	20	321540-020- 050	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
-		Traji	Computer Literature of Employees	N/A						N/A	R 0.00	R 0.00	R 0.00	R 0.00	
M	M		Employees		20 employees enrolled in 2013/14	Number of employees enrolled for computerized ABET	Number	20		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
		_								N/A	R 0.00	R 0.00	R 0.00	R 0.00	
			Workplace Skills Plan	N/A	23 WSP Training programs in 2013/14	% implementation of WSP training programmes	Percent age	75	R 0.00	R 0.00	Registration of employees for training 2 Progress reports to the HRD	Registration of employees for training 2 Progress reports to the HRD	Registration of employees for training 2 Progress reports to the HRD	Registration of employees for training 3 Progress reports to the HRD	3 Reports to the HRD Committee
									N/A	N/A	Committee R 0.00	Committee R 0.00	Committee R 0.00	Committee R 0.00	
23	th Safety	SS	Employee and		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
	100		Employee and Wellness Programmes	N/A		pioinonto			N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	
	Employee F		in place		110 ill cases in 2013/14	Reduction of ill health cases	Percent age	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
	ц	j							N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	

IDB	¥	e ra	Measurable		Baseline/		KPI		Annual Budge	t Information		Quarterly Perfo	rmance Targets		Ħ
IDP REF.	NKPA	Progra mme	Objective / Output	Locality	Status Quo	Annual KPI: Output	Measur e	Annual Target	OPEX	CAPEX	Q1	Q2	Q3	Q4	Depart 304
		Employee Health ,Safety and Wellness		N/A	50%	Compliance with Health & Safety Legislation	Percent age	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
		Ē							N/A	N/A	R 50 000.00	R 50 000.00	R 50 000.00	R 50 000.00	
MTID 24		t equity	Implement		Adopted employment equity plan in	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
		ment	employment equity	N/A	2013/14				N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	Committee
		Employ	plan		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
MTID 25									N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	
WITID 23	jt.	/e ment			Monthly leave	Leave reconciliations	Frequen		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
	velopme	Leav Manage	Reconciliation	N/A	reconciliations	being done	су	Monthly	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	o war a voo ropono
MTID 26	Institutional Development	Vertime nagement	compliance to 40 hours policy provision on overtime	N/A		Compliance	Percent age	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
	Inst	Ma	on overtime						N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	وَيْنَ
MTID 27	Transformation and		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 serings
	ansf					·			N/A		R 0.00	R 3 500 000.00	R 0.00	R 0.00	
MTID 28	Municipal Tra	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
		agem							N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	
MTID 29		Fleet Man	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
						piomontou				N/A	R 125 000.00	R 125 000.00	R 125 000.00	R 125 000.00	

IDP	⋖	g a	Measurable		Baseline/		KPI		Annual Budge	et Information		Quarterly Perfo	rmance Targets			Ħ モ モ
REF.	NKPA	Progra mme	Objective / Output	Locality	Status Quo	Annual KPI: Output	Measur e	Annual Target	OPEX	CAPEX	Q1	Q2	Q3	Q4	POE	Depart ment
MTID 31			Fuel cost reduction	N/A		Percentage reduction in fuel utilisation	Percent age	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	
										N/A	R2.457.691	R2.457.691	R2.457.691	R2.457.691		
MTID 32			Accidents management	N/A		Reports by accident committee	Frequen cy	Monthly	R 0.00	R 0.00	Three meetings and 3 reports R 0.00	Three meetings and 3 reports R 0.00	Three meetings and 3 reports R 0.00	Three meetings and 3 reports	Attendance Registers	
MTID 33	Development	ment Services	Policies and procedures	N/A		Date when fleet management policy, procedures and delegations is made	Date	41883	N/A R 0.00	R 0.00	Development, consultation and referral to council for adoption	Adoption by council	Ongoing implementation	R 0.00 Ongoing implementation	quarterly report	Corporate Services
		anage				available and implemented			N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		porate
MTID 34	stitution	Fleet Managem				Frequency of verification of drivers licences and PDP's per	Date	41883	R 0.00	R 0.00	100% implementation	Ongoing	ongoing	Ongoing	Quarterly report	Col
	ul pi					driver of Ugu vehicles			N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		
	ion ar		Fleet Management	N/A		Frequency of physical verification of Ugu	Date	41883	R 0.00	R 0.00	100% implementation	Ongoing	ongoing	Ongoing	Quarterly verification report	
	mat		1 look managoment	147.		vehicles			N/A	N/A	R 0.00 25% of all	R 0.00 25% of all	R 0.00 25% of all	R 0.00 25% of all		
	Municipal Transformation and Institutional					% implementation of driver competency testing	Percent age	100	R 0.00	R 0.00	registered Ugu drivers, competency tested	registered Ugu drivers, competency tested	registered Ugu drivers, competency tested	registered Ugu drivers, competency tested	Assessment report, quarterly	
	cipal					testing			N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		
	Munic			N/A	4	Awareness workshop on Legislative	Number	8	R 0.00	R 0.00	2	2	2	2	Attendance Registers and	
		9	Legislative Awareness		·	environment	Number	5	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	workshops outcomes reports	
		liance		N/A	1	Departmental			R 0.00	R 0.00	5	N/A	N/A	N/A	N/A	
MTID 35		omp			organisational	Compliance checklist	Number	, and the second	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		
		egal Comp		N/A	90	Contract Drafting & Vetting done	Turnaro und 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	
			Contracts and Litigations			Totaling come			N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	-	_
			Litigations	N/A	10	Litigation risk strategy	Percent	100%	R 0.00	R 0.00	100%	100%	100%	100%	Resolution of MANCO receiving	nage
							age		N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	report	al Ma
	tion		2015/2016 IDP,		Adopted 2014/2015 reviewed	Date reviewed 2015/2016 IDP, Budget			R 0.00	R 0.00	30-Aug-14	N/A	N/A	N/A	Council	
	Public Participation	Integrated Development Plan (IDP)	Budget PMS Review Process Plan	All wards	IDP, Budget and PMS process plan	and PMS reviewed process plan adopted	Date	30-Aug-14	n/a	N/A	R 0.00	R 0.00	R 0.00	R 0.00	Resolution	Office of the Municipal Manager
GGPP 2	2 Pue	elopment	2015/2016 IDP	All wards	Adopted 2012/ 2017 5	Date 2015/2016	Date	30-Jun-14	R 0.00	R 0.00	Confirmation of stakeholders	IDP Analysis and Strategic planning	N/A	2015/06/30	Council	JJO
		ed Deve	Review		year IDP	by council	24.0		n/a	N/A	R 0.00	R 0.00	R 0.00	R 0.00	Resolution	
	Govern	ntegrate	2014/2015 IDP		2012/2017 5	Number of Copies of			R 200 000	R 0.00	200	N/A	N/A	N/A	Conv. of printed	
	Good Governance	_	Printing	N/A	year IDP printed		Number	200	301150-010- 090 000	N/A	R 200 000	R 0.00	R 0.00	R 0.00	Copy of printed IDP	

IDP	Ą	g a	Measurable		Baseline/		KPI		Annual Budge	t Information		Quarterly Perfo	rmance Targets		Ħ
REF.	NKP	Progra mme	Objective / Output	Locality	Status Quo	Annual KPI: Output	Measur e	Annual Target	OPEX	CAPEX	Q1	Q2	Q3	Q4	Depart 304
GGPP 4				N/A	4	Mayors forum meetings	Number	1	R 0.00	R 0.00	1	1	1	1	
GGFF 4		Suc		IN/A	4	held	Nullibel	4	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	
		elatic							R 4 000.00	R 0.00	1	1	1	1	
GGPP 4		District Wide Intergovernmental Relations		N/A	3	Speakers Forum	Number	4	321196-010-020- 000-000-000	N/A	R 1 000.00	R 1 000.00	R 1 000.00	R 1 000.00	Attendance
GGPP 4		vernn	Functional IGR	N/A		Municipal managers	Number	4	R 0.00	R 0.00	1	1	1	1	Registers and
		tergo	Structures			meetings held Chief Financial Officers			N/A R 0.00	N/A R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	IGR functionality report
GGPP 4		de Int		N/A		Forum	Number	4	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	Topon
GGPP 4		t Wic		N/A		District Development	Number	1	R 0.00	R 0.00	1	1	1	1	
GGFF 4		istric		IN/A		Planning Forum	Nullibel	4	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	
GGPP 4				N/A		Social Transformation	Number	4	R 0.00	R 0.00	1	1	1	1	
						Cluster		·	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	
GGPP 4		Suc		N/A		Local Economic	Number	4	R 0.00	R 0.00	1	1	1	1	
00114		e Relatio		14/74		Development Cluster	Number	7	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	
0000 4	on	Wide ntal F	Functional IGR			Governance & Administrative Cluster	Number	,	R 0.00	R 0.00	1	1	1	1	Attendance Registers and
GGPP 4	Participation	District ernme	Structures				Number	4	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	IGR functionality
GGPP 4	. Parti] ergove		N/A		Basic Infrastructure &	Number	4	R 0.00	R 0.00	1	1	1	1	13,000
GGIT 4	Public	= T		IN/A		Public Facilities Cluster	Nullibel	4	n/a	N/A	R 0.00	R 0.00	R 0.00	R 0.00	
GGPP 5	and		2015/2016 SDIP	N/A Approved 2013/2014 SDIP		Approved 2014/2015	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
GGFF5	Governance		2013/2010 SDIF			SDIP	Date	30-3ер-14	n/a	N/A	R 0.00	R 0.00	R 0.00	R 0.00	implementation progress reports
GGPP 6	Good		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
		Ф							n/a	N/A	R 0.00	R 0.00	R 0.00	R 0.00	
GGPP 7		Pele Programme	Departmental			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
		Batho Pele							N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	
GGPP 8		Ba	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
									N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	
CCDD C			Batho Pele Workshop N/A workshop Batho Pele Works	Batho Pele Workshops	Number	0	R 0.00	R 0.00	N/A	1	N/A	1	Workshop report		
GGPP 9			Batho Pele Workshop	IN/A	workshop conducted	conducted	Number	2	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	and Attendance registers
GGPP			Batho Pele Forum	N/A	2 Forum	Batho Pele Forum	Number	6	R 0.00	R 0.00	2	1	2	1	Minutes of Meetings and
10					meetings held	meetings	-		N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	Attendance registers

IDP		Measurable		Baseline/		KPI	Annual Target	Annual Budge	t Information		Quarterly Perfo	ormance Targets		t	
REF.	NKP	Prog mm	Objective / Output	Locality	Status Quo	Annual KPI: Output	Measur e	Annual Target	OPEX	CAPEX	Q1	Q2	Q3	Q4	Bepart 304
GGPP 12				N/A		Public participation annual works programme developed	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
						and implemented			N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	
GPP				All	New project	Council meetings held	Number	6	R 0.00	R 0.00	1	1	2	1	Meetings reports and attendance
12						in Local Municipalities			N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	registers
GPP				All	New project	Schools visited	Number	6	R 0.00	R 0.00	N/A	N/A	6	N/A	N/A
12				All	New project	Octions visited	Number	<u> </u>	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	19/75
GPP			Public participation annual works			Workers parliament		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
12			programme	All	New project	Workers parliament held	Date		321196-010-020- 000-000-000	N/A	R 0.00	R 0.00	R 0.00	R 50 000.00	attendance registers
	•					Council portfolio			R 0.00	R 0.00	1	1	1	1	Report on attendance of
GPP 12	Participation			N/A	New project	committee's functionality monitored	Number	4	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	Councillors in portfolio committees
	artic	patior				Dublic montinis -4:			R 150 000.00	R 0.00	N/A	2	2	2	Report and
GPP 12	Community F			All New p	New project	Public participation workshops conducted	Number	6	321196-010-020- 000-000-000	N/A	R 0.00	R 50 000.00	R 50 000.00	R 50 000.00	Report and attendance registers Attendance registers and Minutes of meetings
GPP	∘ర	ent of pu		N/A All LMs	6 IDPRF				R 30 000	R 0.00	1	2	1	2	Attendance registers and
12	overnance	hanceme			meetings	IDPRF meetings	Number	6	301150-010-090 000	N/A	R 5 000	R 10 000	R 5 000	R 10 000	Minutes of meetings
GPP 12	Good Go	En			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
										N/A	R 0.00	R 0	R 0.00	R 0.00	registers
GGPP 12			Public Participation Mechanisms	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
									N/A	R 0.00	R 0.00	R 0.00	R 300 000	registers	
					12 meetings				R 30 000.00	R 0.00	3	3	3	3	Minutes of meetings and
				All	held in 2013/2014	Meetings held	Number	12		N/A	R 2 500.00	R 2 500.00	R 2 500.00	R 2 500.00	attendance registers
GPP					Demand	Community consultative			R 24 000	R 0.00	N/A	2	2	2	Consultative meetings report
12				All wards	based	meetings held	Number	6		N/A	N/A	R 6 000	R 6 000	R 12 000	and attendance registers
2000				All	20 Meetings	Meetings held	Number	20	R 0.00	R 0.00	5	5	5	5	Minutes of meetings and
GPP 13			Ward Committees	All	20 Micelings	เพอสแบราเอเน	IAMIIINEI	20	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	attendance registers
				ALL	60% of ward	Functional Ward	Percent	70%	R 0.00	R 0.00	50	55	65	70	Ward committee

IDP	٨	ogra me	Measurable		Baseline/		KPI	Annual Target	Annual Budge	t Information		Quarterly Perfo	rmance Targets		Į į
REF.	NKP	Progra mme	Objective / Output	Locality	Status Quo	Annual KPI: Output	Measur e	Annual Target	OPEX	CAPEX	Q1	Q2	Q3	Q4	Depart 304
		pation			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
GGPP 14		of public participation	Community based plan development		New project	Community based plan developed	Parenta	70%	R 150 000.00	R 0.00	10% completed	20% completed	20% completed	20% completed	Attendance registers and
14		of publ	plan development		. ,	developed	ge			N/A	R 15 000.00	R 45 000.00	R 45 000.00	R 45 000.00	minutes
GGPP		Enhancement c	Ward plans	N/A	Nowaniad	Ward plans developed	Percent	700/	R 150 000.00	R 0.00	10% completed	20% completed	20% completed	20% completed	Council resolutions
15	Enhan	Enhan	development		New project		age	70%		N/A	R 15 000.00	R 45 000.00	R 45 000.00	R 45 000.00	adopting the ward plans
			A.II	15 sport codes	Sport codes			R 0.00	R 0.00	N/A	5 sport codes	N/A	N/A		
				All	participated in 2013/2014	participated in SALGA games	Number	5	N/A	N/A	R 0.00	N/A	N/A	N/A	- N/A
GGPP	u	Sport and Recreation	Sport development	All	2 SALGA selection events held in	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
16	ırticipatio	port and F			2013/2014				331555-010- 020-000-000- 000	N/A	R 0.00	R 500 000.00	R 0.00	R 0.00	
	Community Participation	S		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 Nunicipal Manager
	∘ర				term lapsed					N/A	R 60 000.00	R 0.00	R 0.00	R 0.00	M e
	Good Governance		Review of		Communicatio	Communication	Date	30-Sep-14 100%	R 0.00	R 0.00	N/A	N/A	N/A	30-Sep-14	Council resolution
GGPP 17	Gove	ion	communication strategy	N/A place Communic	n strategy In place	strategy reviewed	Percent		N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	Council resolution
17	Good	communication	Development of		Communicatio	Implementation of			R 0.00	R 0.00	100%	100%	100%	100%	MANCO resolutions noting
		comm	communication plan		n plan in place	communication plans	age		N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	progress reports
GGPP		Effective	Internal Newsletter	N/A	1 publication	Intervals of internal	Number	4	R 40 000.00	R 0.00	1	1	1	1	Copy of
18		Eff	momai Newslettel	14// (printed	newsletter publication	Number	т		N/A	R 75 000	R 75 000	R 75 000	R 75 000	newsletters
GGPP				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
19						newsietter publication				N/A	N/A	R 130 000	n/a	R 130 000	newsietters
		communication		N/A	6	Radio Slots undertaken	Number	6	R 120 000.00	R 0.00	1	1	2	2	Confirmation letter
		ınımı	Media Engagements	·			of slots			N/A	R 30 000	R 30 000	R 30 000	R 30 000	from radio station
GGPP		tive co	0 0	N/A	16	Press release done	Number	24	R 0.00	R 0.00	6	6	6	6	Copy of press
20		Effective		IN/A	10	I 1633 IGIGASE UUIIE	INUITIDEI	4 4	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	release published
				N/A	Demand	Media briefing	Number		R 0.00	R 0.00	1	1	1	1	Attendance registers and
				IN/A	based	undertaken	INUITIDEL	4	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	extracts from newspapers

GGPP 21	ate image Progra mme	Measurable Objective / Output	Locality	Baseline/ Status Quo	Annual KPI: Output	Measur	Annual Target							DOE	
21	e image					е	Ailliuai Taiget	OPEX	CAPEX	Q1	Q2	Q3	Q4	POE	Depart ment
21	e image			,	M. E. J.			R 50 000	R 0.00	N/A	1	N/A	1	Report noted by MANCO and	
21	e image		Media Tour	n/a	Media tours undertaken	Number	2		N/A	R 0.00	R 25 000	R 0.00	R 25 000	attendance registers	
21	e im	Calendars	N/A	8000 calendars	Calendars printed	Number	5 000	R 70 000.00	R 0.00	N/A	5000	N/A	N/A	N/A	
				printed					N/A	R 0.00	R 70 000	R 0.00	R 0.00		
	corporat	Corporate folders	N/A	None printed in the last	Corporate folders printed	Number	500	R 50 000.00	R 0.00	N/A	500	N/A	N/A	N/A	
	o pe			financial year	F			D 0 00	N/A	R 0.00	R 70 000	R 0.00	R 0.00		-
GGPP 23	Enhanc	Website updates	N/A	Adhoc basis	Website updates	Number	16	R 0.00	N/A	4 D 0 00	4	4 D 0 00	4	Website screen shots	
	Ш							N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		_
	>	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	
aig	Risk 1			,	Charley Herionica			R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	T (GGG) data of 1	
GGPP	izational eduction	Risk Register	N/A	Approved 2013/2014	Approval of Risk	Date	30-Sep-14	R 0.00	R 0.00	30/09/2014	N/A	N/A	N/A	N/A	
24	izati Redu		,, .	risk register	register	24.0		R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00		ager
u librar	Organi Re	Risk Register		4 RMC				R 0.00	R 0.00	N/A	1	1	1	Minutes of meetings and	Mana
Participation)	implementation	N/A	reports	RMC reports produced	Number	3	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	attendance registers	icipal I
arti					Audit committee			R 0.00	R 0.00	1	1	1	1	Minutes of Audit	Mun
ity F		Municipal Audit	N/A	6	meetings conducted	Number	4	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	Committee meetings	the
Community				24projects implemented	Projects implemented			R 0.00	R 0.00	N/A	6	6	5	Minutes of Audit	Office of the Municipal Manager
			N/A	during the 2013/2014 financial year	during the 2014/2015 financial year	Number	17	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	Committee meetings	J
Good Governance &	бı		N/A	Internal audit plan	Annual internal audit	Date	30-Sep-14	R 0.00	R 0.00	30-Sep-14	N/A	N/A	N/A	N/A	-
GGPP GGPP			1471	developed for 2013/2014	plan developed	Date	00-0ср-14	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		
25	Internal Auditii	Implementation of internal audit plan	N/A	3 internal audit policies	Review of internal audit	Number	3	R 0.00	R 0.00	3	N/A	N/A	N/A	N/A	
	u	internal addit plan	IN/A	reviewed in 2013/2014	policies	Number	Ŭ	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	N/A	
			N/A	New project	Fraud risk assessment	Date	30-Sep-14	R 0.00	R 0.00	30-Sep-14	N/A	N/A	N/A	N/A	
					conducted	- 5115		N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		
			N/A	1 Fraud awareness campaign done in	Fraud awareness campaigns	Date	03-Jan-00	R 0.00	R 0.00	N/A	1	1	1	Campaigns report and Attendance	
				2013/2014				N/A	N/A	N/A	R 0.00	R 0.00	R 0.00	registers	
GGPP 26	Services				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	rices
		Customer Services							N/A	R 850 000.00	R 0.00	R 0.00	R 0.00		Serv
GGPP 27	Customer Care	Charter	N/A		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	Corporate Services
	Ö				and implemented				N/A	R 200 000.00	R 0.00	R 0.00	R 0.00	\dashv	

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IDP	٧	e a	Measurable		Baseline/		KPI		Annual Budg	get Information		Quarterly Perfo	rmance Targets		,
REF.	NKPA	Progra mme	Objective / Output	Locality	Status Quo	Annual KPI: Output	Measur e	Annual Target	OPEX	CAPEX	Q1	Q2	Q3	Q4	POE
GGPP 28			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
0000										N/A	R 0.00	R 150 000.00	R 0.00	R 0.00	
GGPP 29		Services	Electronic Customer Satisfaction Survey	N/A		Electronic customer satisfaction survey is concluded and	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
		Care (implemented				N/A	R 500 000.00	R 0.00	R 0.00	R 0.00	
GGPP 30		ner	Complaints handling procedure	N/A		Procedure manual is concluded and	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
		Custon	procedure			implemented			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
0000						and implemented	_		N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	
GGPP 32	uo	Ф	Annual Community outreach programme	N/A		Outreach campaigns Technical task team is formed and functional	Frequen cy Date	Fortnightly 01-Jul-14	R 0.00 N/A R 0.00	R 0.00 N/A 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
	patic	Service							N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	
GGPP 33	Community Participation	r Care Se	Integrated reporting on	N/A		Reporting (correspondence,	Frequen	monthly	R 0.00	R 0.00	3 reports	3 reports	3 reports	3 reports	3 monthly reports to MANCO
	unit	lome	customer interface			electronic, telephonic and personal visits)	су	,	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	
GGPP 34	& Comm	Custom	Quality Assurance	N/A		Sampling and follow up on standards (Frequen	Fortnightly	R 0.00	R 0.00	3 reports	3 reports	3 reports	3 reports	3 monthly reports
	nce 8		Quality Assurance	IN/A		application for service, complaints)	су	Portinging	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	to MANCO
GGPP 36	Good Governance	of Inter Office network	Wireless infrastructure	N/A	Inter-Office	Upgrade of wireless infrastructure	Percent age	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
		ter O			Network is				520340-020-0	50-000-000-000	R 150 000.00	R 150 000.00	R 150 000.00	R150,000	
GGPP 37	ţ	mprovement of In	Network monitoring	N/A	- currently Wireless and not monitored	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
		=							520340-020-0	50-000-000-000	R17,000	R 0.00	R 0.00	R 0.00	
GGPP 38		Computer grade	Server infrastructure	N/A	Desktop and	Refreshment of the Server infrastructure Achieved	Percent age	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
		onal e up			Server				520340-020-0	50-000-000-000	R 0.00	R 0.00	R 0.00	0	
GGPP 39		Server and Person Infrastructure	Computer infrastructure	N/A	infrastructure is out of warranty	Personal Computer infrastructure upgrade	Percent age	80	R1,100,0 00	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
									520340-020-0	50-000-000-000	R 1 100 000.00	R 0.00	R 0.00	0	

IDP	⋖	e a	Measurable		Baseline/		KPI		Annual E	Budget Information		Quarterly Perfo	rmance Targets			Ħ ±
REF.	NKPA	Progra mme	Objective / Output	Locality	Status Quo	Annual KPI: Output	Measur e	Annual Target	OPEX	CAPEX	Q1	Q2	Q3	Q4	POE	Depart ment
GGPP 40		X	Information Security		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	
		urit							N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	Minutes	
GGPP 41		ICT Security	Network patching	N/A	No patching is done as server operating	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	
					system is old.	·			N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	Minutes	
GGPP 42		lation of new interice 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	
	ation	Install offi							520340-02	20-050-000-000-000	R120,000	R 0.00	R 0.00	R 0.00		
GGPP 43	Community Participation	ICT overnance	ICT Governance framework	N/A	ICT is partly complying to the	Compliance with ICT Governance framework by both ICT and system owners	Percent age	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	Services
	u u	Ğ			Framework				N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	Committee	Serv
GGPP 44	∘ర	Seneral's ndings on	AG Findings	N/A	22 AG findings in 2012/13	Implementation of Audit action plan	Percent age	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	Corporate S
	over	ij			2012/10				N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	- Minutes	
GGPP 45	Good Governance	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)	
									N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		
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	
CODD	-								N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		
GGPP 47		lu 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	
		Ugu I							300276-02	20-050-000-000-000	R 178,447.12	R 0.00	R 0.00	R 0.00	to COGTA	
LED 2	ent	cwa le	Hydro Energy	N/A	New project	Umkomaas Hydro Electrical Energy	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	ပ
	elopm	ld bl	Trydio Elleigy	IN/A	ivew project	Project Community Trust established	Date	00-00H-13	30	0180030670	R 0.00	R 0.00	R 0.00	R 50 000	Deed of Hust	onomi
LED 3	nomic Development	Maritime Sector	Beach Development	Umzumbe	New project	Turton Beach Development Framework Plan	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	tructure & Economic Development
I FD 4	Econ					Completed				0180030670		R 0.00	R 0.00	R 80 000		truc
LED 4	Local E	reative dustry	Support of Creative industry Workshops	All	New project	Creative Industry Workshops	Number	3	R 10 000.00 3001800	R 0.00	N/A	1	1	1	Workshop report attendance	Infrast
		O E							30670	R 0.00	R 0.00	R 7 000.00	R 7 000.00	R 6 000.00	registers	

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IDP	4	e a	Measurable		Baseline/		KPI		Annual B	udget Information		Quarterly Perfo	ormance Targets		t
REF.	NKP	Progra mme	Objective / Output	Locality	Status Quo	Annual KPI: Output	Measur e	Annual Target	OPEX	CAPEX	Q1	Q2	Q3	Q4	Depart 304
LED 5		or	SMME and Co- operative	All	80	Trained SMME's and	Number	60	R 10 000.00	R 0.00	15	15	15	15	Workshop report attendance
		Secto	Development	7		Co-operatives	110111001		300	0180030670	R 5 000.00	R 5 000.00	R 5 000.00	R 5 000.00	registers
		SMME	LED Portable Skills	All	New project	People Trained in local	Number		R 120 000.00	R 0.00	6	6	6	6	Workshop report and attendance
			Training Program			economic development		30	300	0180030670	R 37 500.00	R 37 500.00	R 37 500.00	R 37 500.00	registers
LED 6			Corporative	A.II	00	Registered Co-	NIl	40	R 0.00	R 0.00	2	2	2	4	Copies of
			Development	All	20	operatives	Number	10	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	registration certificates
		E 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
		SMME	•						3010270	03067000000000	R 555 496.00	R 0.00	R 0.00	R 0.00	registers
LED 7		0)	Craft	All	New project	Vendors trained on craft	Number	50	R 1 200 000.00	R 0.00	5	10	15	20	Attendance registers and
			commercialization			commercialization				30670140450	R 300 000.00	R 300 000.00	R 300 000.00	R 300 000.00	certificates
LED 10		Т		Ezingoleni	4.2 hectors planted	Increased hacters of Tee Tree Plantation	Number	15	R 10 000.00	R 0.00	N/a	N/a	15 hactors planted	N/A	N/A
		T	Tee Tree Project	Ward 1	piantou				N/A R 0.00	N/A R 0.00	R 0.00 750	R 0.00 750	R 10 000.00 750	R 0.00 750	Production
		_			New project	Tea Tree Oil Produced	Litres	3000	N/A	N/A	R 0.00	R 0.00	R 10 000.00	R 0.00	
	¥	nt nt		Hibiscus		Study to investigate			R 0.00	R 0.00	N/A	N/A	N/A	30-Jun-15	
155.44	Development levelopment	Ugu Fresh Produce Market	Coast Ward 20		future use of the Fresh Produce Market is completed	Date	30-Jun-15	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	Records MANCO Resolution Application covering Letter signed off by the	
LED 11	Deve	evelc				Submitted funding			R 0.00	R 0.00	1	1	1	1	Application
	Economic	rt and D	LED Funding Applications	N/A	New project	Applications for LED projects	Number	4	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	covering Letter signed off by the MM
LED 12	ocal Eco	Support		Ezinqoleni 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 40	2	ıltural		vvalu i		iaiiii iiust				018003670	R 0.00	R 0.00	R 0.00	R 30 000.00	Certificate
LED 12		Agricul	Horseshoe Farm development	Ezinqoleni 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	4	1	dovolopinon	770.0		1 1011			R 230	018003670	R 0.00	R 100 000.00	R 100 000.00	R 0.00	
LED 12				Ezinqoleni Ward 1	30m	Metre fenced	Number	20	000.00	R 0.00	N/A	10.5	N/A	N/A	N/A
_				vvalu i						018003670	R 0.00	R 0.00	R 0.00	R 0.00	D (()
			High Potential	All	New project	Business Plans	Number	6	R 1 200 000.00	R 0.00	N/A	N/A	2	4	Portfolio Committee
			Ingonyama Trust Land		, ,	Developed			3001800367	70	R 0.00	R 0.00	R 400 000.00	R 800 000.00	resolution
LED 16		ufacturing Sector	Support for manufacturing	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
			initiatives			,			3001800 3670	N/A	R 0.00	R 0.00	R 0.00	R 20 000	attendance registers
LED 18				٨١١	Now project	EPWP Job	Number	2000	R 0.00	R 0.00	500	500	500	1500	Portfolio Committee
		on		All	New project	opportunities documented	Number	2000	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	resolution
		Creati	Creation of job opportunities			Job opportunities			R 0.00	R 0.00	N/A	10	10	10	Portfolio committee
		Job Cr		All	126	created through LED initiatives	Number	30	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	resolution noting the report on jobs created

IDP	4	g a	Measurable		Baseline/		KPI		Annual B	udget Information		Quarterly Perfo	rmance Targets			보고
REF.	NKPA	Progra mme	Objective / Output	Locality	Status Quo	Annual KPI: Output	Measur e	Annual Target	OPEX	CAPEX	Q1	Q2	Q3	Q4	POE	Depart ment
LED 19		+	Business Survey	All	New project	Business surveys	Date	31-Mar-15	R 60 000.00	R 0.00	N/A	N/A	31-Mar-15	N/A	N/A	
		ment	Dusiness ourvey	All	New project	completed	Date	31-Wai-13	000.00	N/A	R 0.00	R 0.00	R 200 000.00	R 0.00	IN/A	
LED 20		dolevek	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			ment
LED 22		and o		N/A	Now project	Socio-economic indicators booklets	Date	31-Dec-14	R 60 000.00	R 0.00	N/A	31-Dec-14	N/A	N/A	N/A	vel op
		arch	Development of Socio-	IN/A	New project	developed	Dale	31-Dec-14		670300000	R 0.00	R 0.00	R 0.00		IN/A	: Dev
		Rese	economic Indicators	N/A	Strategy in	Reviewed LED Strategy	Date	30-Jun-15	R 200 000.00		N/A	N/A	N/A	30-Jun-15	Council resolution	Economic Development
					place	0,				670300000	N/A	N/A	R 200 000	N/A		
LED 25		λ	Establishment of	All	New project	Operational Ugu	Date	31-Dec-14	R 5 000 000.00	R 0.00	N/A	30-Dec-14	N/A	N/A	N/A	re &
		Ageno	Development Agency	P.III	New project	Development Agency	Date	31-000-14	30	670300000		R 2 000 000.00	R 1 000 000	R 1 000 000	IN//A	nctu.
		Development A	GDS Implementation	A II	New project	Appointment of GDS Lead Teams	Date	31-Dec-14	R 200 000.00	R 0.00	N/A	30-Dec-14				Infrastructure
		dole/	Plan	All					R 0.00	N/A R 0.00	1	1	1 N/A	1 N/A		-
		Dev			New project	GDS Team workshops conducted	Number	2	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	N/A	
						Youth Programmes co-			R 150 000	R 0.00	2	2	2	2	Attendance registers and	
		S	We the decide one of	All wards	8	ordinated	Number	8		0-020-000-000-000	R 50 000	R 25 000	R 50 000	R 25 000	Minutes of meetings	
		vulnerable groups	Youth development	All	1	Right of a child programmes co-	Number	4	R 50 000.00	R0 00	1	1	1	1	Programme's report and	
		erab		All	-	ordinated	Number	7	300220-01	0-020-000-000-000	R 12 500	R 12 500	R 12 500	R 12 500	attendance registers	
		or vuln		A.I		Gender programmes			R 80 000	R0 00	1	1	1	1	rogiotoro	<u></u>
LED 26	velopment	ogrammes f	Gender programmes	All wards	4	co-ordinated	Number	4		0-020-000-000-000	R 20 000	R 20 000	R 20 000	R 20 000		lanage
		9	Senior Citizens	All wards	4	Senior Citizens Programmes co-	Number	4	R 100 000	R0 00	1	1	1	1	Attendance	ipal N
	Jic D	of pr	Programmes			ordinated		,	300040-01	0-020-000-000-000	R 25 000	R 25 000	R 25 000	R 25 000	registers and	unic
	Local Economic De	lination of	Disability Programmes	All wards	4	Disability Programmes	Number	4	R 100 000	R0 00	1	1	1	1	report on programmes	Office of the Municipal Manager
	cal E	Coordi	, o			co-ordinated			300010-01	0-020-000-000-000	R 35 000	R 30 000	R 10 000	R 20 000	undertaken	ce o
	의		HIV and AIDS	All wards	1	HIV and AIDS Programmes co-	Number	4	R 200 000	R0 00	1	1	1	1		Offi
			Programmes	7 til Walas		ordinated	rambor	т	300140-01	0-020-000-000-000	R 50 000	R 50 000	R 50 000	R 50 000		
LED 28		ma	District OSS Report	All wards	1	Reports submitted to	Number	4	R 0.00	R0 00	1	1	1	1	Acknowledgement by the office of the	
LED 20		Suku OSS)	District 033 Report	All Walus	4	the Premiers Office	Nullibei	4	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	Premier	
LED 29		ration (a	DTT Functionality	All wards	12 DTT meetings sat	DTT meetings	Number	12	R 0.00	R0 00	3	3	3	3	Attendance registers and	
LLD 29		Ope	Difficultionality	All Walus	in 2013/2014	DTT meetings	Number	12	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	Minutes of meetings	
MFVM1	Viability and agement	nancial rovement 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	N/A	Financial Services
	Viabili	Impr					Tallo Tallo T		N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		Fin
MFVM	Financial Mana		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	All
	正	O	Onquaimed Nepolt						n/a	n/a	R 0.00	R 0.00	R 0.00	R 0.00		

IDP	Ą	<u> </u>	Measurable		Baseline/		KPI		Annual E	Sudget Information		Quarterly Perfo	rmance Targets			振 t
REF.	NKPA	Progra mme	Objective / Output	Locality	Status Quo	Annual KPI: Output	Measur e	Annual Target	OPEX	CAPEX	Q1	Q2	Q3	Q4	POE	Depart ment
MFVM		ıt	Reduction of irregular	N/A	8%	Irregular expenditure as a percentage of total	Percent	1	R 0.00	R 0.00	1%	1%	1%	1%	Register of irregilar	
3		ement	Expenditure			actual expenditure	age		N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	expenditure	
		manag	Sock control	N/A	2	Stock takes conducted	Number	3	R 0.00 N/A	R 0.00 N/A	N/A R 0.00	1 R 0.00	1 R 0.00	1 R 0.00	Stock take report	
MFVM		Chain m	Vendor Management	N/A	Jul-13	Reviewed vendor	Date	31-Jan-15	R 0.00	R 0.00	Ongoing database update	Ongoing database update	31-Jan-16	N/A	N/A	
4		Supply (ŭ .			database			N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	_	
		Su	Demand Management	N/A	Nil	Approved Procurement	Date	30-Jun-15	R 0.00	R 0.00	N/A	N/A	N/A	30 June 2015	Manco resolution	
			ŭ			Plan			N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		
MFVM			Awarding of Contrats	N/A	90 days	Award of contract	Turnaro	75 days	R 0.00	R 0.00	75 days	75 days	75 days	75days	Tender Tracking	
5		tract jement	7 maraing or contrate		oo dayo	, mara or contract	und time	. o dayo	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	Register	
MFVM 6		Contra Manage	Updates of contract register	N/A	Nil	Updates of contract register	Frequen	Monthly	R 0.00	R 0.00	Monthly	Monthly	Monthly	Monthly	Contract register	
			register			register	су		N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		
MFVM		t t		N/A	1	Timely & Accurate	Number	4	R 0.00	R 0.00	1	1	1	1	Internal Audit	
7	ıt	ement ement				Asset Verification		·	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	Reports	-
MFVM 8	eme	anageme	Updated and GRAP	N/A	Annually	Accurately Updated Asset Register	Number	4	R 0.00	R 0.00	1	1	1	7	Internal Audit Reports	es
	ınag	Management Management	compliant Asset			Repairs & Maintenance	Frequen		N/A R 0.00	N/A R 0.00	R 0.00 Monthly	R 0.00 Monthly	R 0.00 Monthly	R 0.00 Monthly	Internal Audit	Services
MFVM 9	d Ma	et Ma	Register	N/A	Annually	monitored	Cy	Monthly	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	report	Se Se
MFVM 10	Financial Viability and	Asset		N/A	Nil	Co ordinate disposal of assets in liaison with	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	Financial
10	Viab					SCM			N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	report	
	ıcial			N/A	86%	Increased collection of current debt ratio	Percent age	92%	R 0.00 N/A	R 0.00 N/A	92 R 0.00	92 R 0.00	92 R 0.00	92 R 0.00	Debt collection dashboard report	
MFVM	inar	<u></u>					9-		R 0.00	R 0.00	30-Sep-14	N/A	N/A	N/A		-
11	_	ment & nt		N/A	Nil	Debt reduction strategy adopted	Date	30-Sep-14	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	N/A	
		ager emen				adopted			N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		
MFVM		Man ance	Increased Revenue	N/A	Nil	Reduction in overdue	Percent	20	R 0.00	R 0.00	20	20	20	20	Debtors age	
12	-	enue Enha				debts	age		N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	analysis	_
MFVM 13		Reve		N/A	10%	Accurate Billing	Percent age	98	R 0.00	R 0.00 N/A	98 R 0.00	98 R 0.00	98 R 0.00	98 R 0.00	Readings report	
MFVM	-						Percent		R 0.00	R 0.00	100	100	100	100	Bill exception	-
14				N/A	86%	Completeness of Billing	age	100	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	report	
MFVM			0 111 1		40	Creditors payment	Turn		R 0.00	R 0.00	30	30	30	30	Creditors age	
15		ement	Creditor Payment	N/A	40	period	Around Time	30	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	analysis	
		agem				Controlled Unauthorised, Fruitless			R 0.00	R 0.00	0	0	0	0	D : (f	
MFVM 16		e Man	Unauthorised, Fruitless and Wasteful	N/A	15%	and Wasteful Expenditure as a % of	Percent age	0	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	Register of wasteful	
		penditur	Expenditure			Total Actual Expenditure	ugo		N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	expenditure	
MFVM		Exp	Expenditure on Capital	N/A	68%	Percentage of Total Budget spent on Capital	Percent	80%	R 0.00	R 0.00	40%	50%	70%	80%	Monthly in-year	
17			projects	•		projects	age		N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	reports	_
MFVM		ants Jement	Grant Expenditure	ΝΙ/Δ	1%	Grants withheld	Percent	0	R 0.00	R 0.00	0	0	0	0	Bank statements and DORA	All
18		Gra Manag	Statit Experiolitile	IV/ <i>r</i> 4	N/A 1% Grants withheld age	· · · · · · · · · · · · · · · · · · ·	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	payment schedule			

IDP	٧	e ā	Measurable		Baseline/		KPI		Annual E	Budget Information		Quarterly Perfo	ormance Targets		
REF.	NKP	Progra mme	Objective / Output	Locality	Status Quo	Annual KPI: Output	Measur e	Annual Target	OPEX	CAPEX	Q1	Q2	Q3	Q4	POE
		lget ement	Annual Financial	N/A	1	Annual Financial	Number	2	R 70 000.00	R 0.00	1	Compilation of monthly AFS	1	N/A	Internal Audit reports and
		Bud	Statements	IN/A	I	Statement compiled	Number	2	N/A	N/A	R 0.00	R 0.00	R 70 000.00	R 0.00	Council resolution
MFVM 19				N/A	2012/2013 AFS	Annual Financial Statements submitted	Date	31-Aug-14	R 0.00	R 0.00	31-Aug-14	N/A	N/A	N/A	Letter of confirmation from
15			Annual Financial		submitted to AG	to Auditor General	Dato	017.tag 11	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	the AG
			Statements	N/A	30-Sep-13	Consolidated Annual Financial Statements	Date	30-Sep-14	R 0.00	R 0.00	30-Sep-14	N.A	N.A	N.A	Letter of confirmation from
					,	submitted to the Auditor General		·	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	the AG
				N/A	31/08 2013	Approved Budget	Date	31-Aug-14	R 0.00	R 0.00	31/08/2014	N/A	N/A	N/A	Finance Portfolio Committee
				14/74	31/00 2010	Process Plan	Date	31-7.ug-14	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	resolution
				N/A	29-May-14	2015/2016 Annual Budget adopted by	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 455 / N 4	<u>e</u>	0 "" (4			Council			N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		
MFVM 20	<u>e</u>	Compilation of Annual Budget	N/A	27-Feb-14	Adopted Adjustment Budget by Council	Date	28-Feb-15	R 0.00 N/A	R 0.00 N/A	N/A R 0.00	N/A R 0.00	28-Feb-15 R 0.00	N/A R 0.00	Council resolution	
,	Mana	get Mana	- 11301			Monthly in-year reports			R 0.00	R 0.00	3	3	3	3	Letters of submission to
	icial Viability and Management	Budç		N/A	12	produced	Number	12	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	National and Provincial Treasury
	Mai			N/A	4	Quarterly reports	Niconala a u	4	R 0.00	R 0.00	1	1	1	1	
	and			N/A	4	produced	Number	4	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	Council resolution
	iability			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
	ial V					Folicies adopted			N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	
	Financ		Review of Budget	N/A	29-May-14	Reviewed Virement	Date	31-May-15	R 0.00	R 0.00	N/A	Consultation process	Draft policy developed	31-May-15	Council resolution
			Related Policies			Policy adopted		·	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	Date	31-May-15	R 0.00	R 0.00	N/A	Consultation process	Draft policy developed	31-May-15	Council resolution
						adopted	2 5.113		N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	
				N/A	29-May-14	Reviewed Assets management Policy	Date	31-May-15	R 0.00	R 0.00	N/A	Consultation process	Draft policy developed	31-May-15	Council resolution
MFVM						adopted			N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	
21				N/A	29-May-14	Reviewed Funding and Reserves Policy	Date	31-May-15	R 0.00	R 0.00	N/A	Consultation process	Draft policy developed	31-May-15	Council resolution
		ŧ				adopted			N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	
		agement	Daview of Dudant	N/A	29-May-14	Review Credit Control & Debt Collection Policy	Date	31-May-15	R 0.00	R 0.00	N/A	Consultation process	Draft policy developed	31-May-15	Council resolution
		Man	Review of Budget Related Policies			adopted			N/A	N/A	R 0.00	R 0.00	R 0.00	31-May-15	
		Budget		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
		B							N/A	N/A	R 0.00	R 0.00 Consultation	R 0.00 Draft policy	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	process	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 R 0.00	Consultation process	Draft policy developed	31-May-15	Council resolution
						αυυρι σ υ			IN/A	IN/A	K U.UU	R 0.00	R 0.00	R 0.00	

IDP	¥	E a	Measurable		Baseline/		KPI		Annual B	Sudget Information		Quarterly Perfo	rmance Targets			# #
REF.	NKPA	Progra mme	Objective / Output	Locality	Status Quo	Annual KPI: Output	Measur e	Annual Target	OPEX	CAPEX	Q1	Q2	Q3	Q4	POE	Depart ment
		onstitutional atial Equity	Spatial Development			Reviewed Spatial			R 0.00	R 0.00	N/A	Consultation meetings	N/A	30-Jun-15	Council resolution	Municipal ger
CCSI1		fulfillment of co obligation Spa	Framework	All	30-Jun-12	Development Framework Adopted	Date	30-Jun-15	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	adopting the reviewed SDF	Office of the Municipal Manager
CCI 2			Water Sampling,	ΔII	400	Water Samples taken,	Number	1000	R 0.00	R 0.00	250	250	250	250	Sampling	
CCIZ			testing & pollution	All	400	tested and analysed	Number	1000	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	results/laboratory reports	
CCI 2		er quality iitoring	Sanitation compliance	All	0	Projects/issues monitored for sanitation	Number	10	R 0.00	R 0.00	10	N/A	N/A	N/A	List of projects/monitorin g reports//site	
		Wat				compliance			N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	meeting registers & minutes	
CCI 3		ion	Workshops, awareness sessions	ALL	8	Workshops, awareness sessions and	Number	16	R 50 000.00	R 0.00	4	2	6	4	Workshop report; /programmes; Attendance	
		educat	and campaigns			campaigns Conducted			320	0570 090-190	R 12 500.00	R 12 500.00	R 12 500.00	R 12 500.00	registers	
CCI 3	S	alth	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	Environmental Policy, Implementation	elopmen
	entions	mental he	-					30 September 2014	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	plan	Deve
CCI 3	Cutting Interven		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-	& Economic Development
	ıtting					Strategy			321	580-090-190	R 5 000.00	R 50 000.00	R 50 000.00	R 95 000	out report	«
CCI 3	Cross Cu	aw	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	Infrastructure
		Enfor				Implementation Flair			321	195-090-190	R 50 000.00	R 150 000.00	R100,000	R 0.00	Glose out report	느
			National/provincial		_			_	R 0.00	R 0.00	1	N/A	1	N/A	sampling	
CCI 4			food run	All	2	Food runs/annum	Number	2	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	programme; Lab results	
CCI 4			Swabbing/Microbial	All	100	Microbial samples	Number	100	R 60 000.00	R 0.00	0	25	25	50	Procurement procedure & test	
		_	detection			conducted			321	552-090-190	R 0.00	R 20 000.00	R 20 000.00	R 20 000.00	results	
CCI 4		d control	Food handlers education workshop	All	4	Education workshops	Number	8	R 0.00	R 0.00	3	1	2	2	Workshop report; education material;	
		Foc	and sessions	, wi	·	held	ramoo	Ţ	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	attendance register;	
001.4			Inspections,	A 11	400	Inspections and actions	NI	200	R 0.00	R 0.00	80	80	80	80	Inspection reports,	
CCI 4			actions/sessions	All	160	taken / sessions	Number	320	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	correspondences; certification documents, etc	
CCI 5		osal of the Dead	Pauper burials	All	16	Qualifying paupers buried	Percent		R 100 000.00	R 0.00	100%	100%	100%	100%	Burial records; documents from forensics;	
		Dispos				bunea	age		300	0171-010-020	R 25 000.00	R 25 000.00	R 25 000.00	R 25 000.00	Quarterly report on burials conducted	

IDP	٧	e ā	Measurable		Baseline/		KPI		Annual B	udget Information		Quarterly Perfo	rmance Targets			보보
REF.	NKP	Progra mme	Objective / Output	Locality	Status Quo	Annual KPI: Output	Measur e	Annual Target	OPEX	CAPEX	Q1	Q2	Q3	Q4	POE	Depart ment
CCI 6		llance	Building Plans	All	400	NumbBuilding Plans	number	300	R 0.00	R 0.00	75	75	75	75	Plans register per LM done, with an	
		survei	Ü			assessed			N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	EH stamp; signed inspection sheets	
CCI 6		mises	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	
		Pre	·			for nealth compliance			N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	premises; follow- up actions	
CCI 7		unicable Control	Communicable	All	6	Investigation and reporting of	Percent	100%	R 0.00	R 0.00	100	100	100	100	Investigation report, notification	
0017		Commu	Disease Surveillance	All	Ů	Communicable Diseases investigated	age	10070	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	form from Dept of Health	
			Atmospheric Emissions Licensing-	All	9 licences	AQMP implementation-	Number	9	R 0.00	R 0.00	9	9	9	9	Copies of old licences/NAEIS	
		ement	Maintenance			Licences maintained		-	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	reports; reminders for re-payments	
		anag	Atmospheric			Licences issued as per	Percent	100% of AELs	R 0.00	R 0.00	2 AELs issued	1 AEL issued	1 AEL issued	2 AELs issued	Samples of copies of application;	
CCI 8		uality M	Emissions Licensing- Issuing	All	9 licences	applications received	age	issued	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	Copies of AELs issued;	
	.:	Air Q	Controlled emitters (small boilers) survey	All	Advert for small boilers reporting	Draft Database of controlled emitters	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	pment
	tions		and database		regime	completed			320	053-090-190	R 0.00	R 50 000.00	R 50 000.00	R 100 000.00	followed	velo
	Interventions	gement	Audits of Integrated waste management plan (IWMP)	All	Supported 6 waste mngt	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;	Economic Development
CCI 9	Cutting l	e mana ementati	implementation		projects in 6 LMs	conducted in 6 Livis			N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	Audit reports	
CCI9	Cross Cu	rated wast Plan Imple	Support LMs in Waste Management project	All	Supported 6 waste mngt	Waste management projects supported in	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	ructure &
		Integ	Management project		projects in 6 LMs	LMs			N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	meetings	Infrastr
	=	lange se	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	=
CCI 10		ate Ch							N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00		
		Climat	Climate Change Desktop Vulnerability	All	none	Vulnerability desktop	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	
			survey			study adopted			320230-09	90-190-000-000-000	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00	report	
		ent &	Environmental Management plan	N/A	Draft report	Adoption of Environmental Management plan	Date	30-Dec-14	R 100 000.00	R 0.00	Public Participation	Approval/Adoption	N/A	N/A	N/A	
		agen	(EMP)			(EMP)			320	475-090-190	R 50 000.00	R 50 000.00	R 0.00	R 0.00		
CCI 11		iental Manag al Compliano	Impact Management	N/A	16 WS compliant	Projects/cases - env	Number	16 projects compliant and/or	R 0.00	R 0.00	4 projects/cases	4 projects/cases	4 projects/cases	4 projects/cases	Compliance reports, site meeting registers	
	Я 11	vironn			project/reports	23		cases of compliance	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	and reports, etc	
		grated Env	Finalisation of the Environmental	N/A	Env Report (Desired state of Env & Env.	Adoption of Environmental	Date	Final Adopted EMF	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;	
		Integ	Management Framework		Management Zones)	Management Framework		by 2015/06/30	300	071-090-190	R 0.00	R 0.00	R 0.00	R 349 298.43	Close-out reports	

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IDP	⋖	e a	Measurable		Baseline/		KPI		Annual B	Budget Information		Quarterly Perfo	ormance Targets		
REF.	NKP	Progra mme	Objective / Output	Locality	Status Quo	Annual KPI: Output	Measur e	Annual Target	OPEX	CAPEX	Q1	Q2	Q3	Q4	POE
		al	Coastal management	HCM and	2 externally	Coastal management					2	2	2	2	Projects advisory committee
CCI 12		ted Coast	projects	Umzumbe	funded projects	projects coordinated	Number	2	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	minutes/Progress reports to Portfolio Committee
		tegrat	Coastal management		1 forum; 3	Coastal management			R 10 000.00	R 0.00	1	1	1	N/A	Forum reports; minutes;
		Ē	stakeholder forum	N/A	meetings/ann um	stakeholder forum meetings held	Number	3)150-090-190	R 3 333.33	R 3 333.33	R 3 333.33	R 0.00	attendance register
		ent	Problem (Bushpigs) Animals Management	Vulamehlo & Umzumbe	1 pilot- Umzumbe LM	Problem (bushpigs) animals management	Number	2	R200, 000	R 0.00	1 project (Umzumbe)	1 project (Vulamehlo)	Umzumbe and Vulamehlo	Umzumbe and Vulamehlo	field/progress reports; Reports
		gem	7 illimale Management	a onizanio	Omzambo zm	projects piloted			320)146-090-190	R 50 000.00	R 50 000.00	R 50 000.00	R 50 000.00	of meetings
		y mana	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/websit e advert	Compile database	n/a	Advert; database of bushpig
		ersit	ualabase			bushpigs numers by					R 0.00	R 0.00	R 0.00	R 0.00	hunters
CCI 13		viboid br	Invasive Alien Species (IASP)-Forum and	Umzumbe	1 forum; 2 projects EPWP	Invasive Alien Species (IASP) stakeholder	Number	2	R 0.00	R 0.00	1 stakeholder meeting	1 stakeholder meeting;	1 stakeholder meeting;	1 stakeholder meeting	Forum meetings reports;
		tection a	projects	Omzumbe	projects- Umdoni & HCM	forum meetings held	Number	2	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	attendance registers;
	SU	Env pro	Umdoni Estuarine clearing follow up	Umdoni	Project in Umdoni and HCM	Umdoni Estuarine clearing follow up	Date	30-Jun-15	R200, 000	R 0.00	Project plan developed	procurement process	appointment of service provider	Project implementation	Project closeout
	ons		project	penington	completed	project completed			320635-090	0-190	R 0.00	R50,000	R100,000	R 50 000	report
	Cutting Interventions			All	5	Public campaigns held	number	5	R 100 000.00	R 0.00	1	1	1	2	Minutes of planning
	ig Inte			All		(external)	Humber	3	320)470-090-190	R 25 000.00	R 25 000.00	R 25 000.00	R 25 000.00	meetings/attenda nce registers;
		wareness		All	5	International Environmental calendar	number	5	R 0.00	R 0.00	1	1	1	2	Minutes of planning
	Cross	d Awa	Awareness campaigns			days celebrated			N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	meetings/attenda nce registers
		on an	and education programmes	All	15 SEEPRO	Schools in the SEEPRO (Schools Environmental	number	15	R 0.00	R 0.00	15	0	0	0	N/A
CCI 14		ıcatic		All	schools	Education Programme)	number	15	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	IN/A
		Environmental Education		N/A	2 workshops; paper recycling project with	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/pro grammes; Attendance
		Envi			Aux Services				N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	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
			,						N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	
		apacity for ent DDMA	Construction of Disaster Management Centre		Construction of ph1 in progress	Disaster management centre enhancement will be completed	Date	01-Mar-15	R5,500,0 00	R 0.00	Implementation	Implementation	01-Mar-15	Nil	Invoice
						·				N/A	R 2 500 000.00	R 2 500 000.00	R 500 000.00	R 0.00	<u> </u>
CSI 15		itutior	Disaster Risk		4 forums	Coordinated forums for Disaster Risk			R 0.00	R 0.00	1 Forum	1 Forum	1 Forum	1 Forum	Attendance
		ted Inst	Management DDMA Forums		planned for 2013/14	Management DDMA Forums	Number	4	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	Registers
		egral	Disaster Risk		12 forums	Coordinated forums for		40	R 0.00	R 0.00	3 Forums	3 Forums	3 Forums	3 Forums	Attendance
		Inte	Management Forum		planned for 2013/14	Disaster Risk Management	Number	12	N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	Registers

IDP	۸	e ra	Measurable		Baseline/		KPI		Annual E	Sudget Information		Quarterly Perfo	rmance Targets		
REF.	NKP	Progra mme	Objective / Output	Locality	Status Quo	Annual KPI: Output	Measur e	Annual Target	OPEX	CAPEX	Q1	Q2	Q3	Q4	POE
						Practitioners									
CSI 16		Risk selssme	Risk Identification	N/A	6 risk assessments conducted in	Disaster Risk Assessments	Number	6	R 0.00	R 0.00	1 Risk Assessment	2 Risk Assessment	1 Risk Assessment	2 Risk Assessment	Risk Assessment Report
		Ask			2013/14	conducted			N/A	N/A	R 0.00	R 0.00	R 0.00	R 0.00	rioport
		Reduction			2 disaster risk reduction plans	Disaster Risk Reduction plans developed	Number	4	R130,000	0.00	1 Risk Reduction plan R13,000 R 13 000.00	1 Risk Reduction plan R13,000 R 13 000.00	1 Risk Reduction plan R13,000 R 13 000.00	1 Risk Reduction plan R13,000 R 13 000.00	Contingency Plan
CCI 17		Disaster Risk F	Disaster Risk Reduction Readiness	N/A	6 Disaster Management plans in	Co-ordinated disaster management plans and frameworks of all LM's	Number	6		0.00	2 disaster management plan R26,000	2 disaster management plan R26,000	2 disaster management plan R26,000	Nil	Disaster Management Plan
		ä			2013/14	in line with IDP's				N/A	R 26 000.00	R 26 000.00	R 26 000.00	R 26 000.00	
		учегу	Disaster risk management response, recovery, relief and rehabilitation		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	R1,250,0 00	R 0.00	Adoption of Disaster risk management, response, relief, recovery and rehabilitation implementation plan	Implementation	Implementation	Implementation	Progress Report
		& Recovery									R 1 250 000.00	R 0.00	R 0.00	R 0.00	
CSI 18	nse &	District wide fire and rescue	N/A	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	Implementation of strategy	Quarterly report	
	/enti	Re								N/A	R 350 000.00	R 0.00	R 0.00	R 0.00	
	Cutting Interventions		Fire Fighting		2 LM's assisted (Umzumbe,	Local municipalities assisted with fire fighting equipment for rural communities	Number	3			Procurement of firefighting equipment R900,000	3 LM's assisted with firefighting equipment	Nil	Nil	N/A
	SS				Ezinqoleni)	(Umzumbe, Vulamehlo, Umuziwabantu)				R 0.00	R 900 000.00	R 0.00	R 0.00	R 0.00	
	Cro				4 disaster management workshops in	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
		ilding			2013/14				N/A	N/A	R 15 000.00	R 30 000.00	R 30 000.00	R 15 000.00	
		ty Bu	Disaster Awareness and Trainings	N/A	3 trainings conducted in	Trainings conducted	Number	4		R 0.00	1 Training session	1 Training session	1 Training session	1 Training session	Attendance Registers
		Capacity	and mannings		2013/14					N/A	R 43 000.00	R 43 000.00	R 43 000.00	R 43 000.00	Registers
		Ö			12 awareness campaigns	Community and schools awareness campaigns conducted	Number	12	0.00	R 0.00	3 awareness campaigns conducted	3 awareness campaigns conducted	3 awareness campaigns conducted	3 awareness campaigns conducted	Attendance Registers
						Conducted			N/A	N/A	R 30 000.00	R 30 000.00	R 30 000.00	R 30 000.00	
CSI 19					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
										N/A	R 100 000.00	R 241 000.00	R 300 000.00	0.00	
		ompliance	Availability of Fire	N/A	R1.3million divided between Cluster A & B	Fire fighting shared services is made available to LMs	Date	30-Sep-14	R2,650,0 00	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	Quarterly report
		Ö	Fighting to LMs								R 0.00	R 1 500 000.00	R 0.00	R 0.00	
					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	Quarterly report
									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

	IDP		ø.								Annual Budget In	formation				Quarter	ly Performano	e Targets			
SDBI	REF.	onal A	E E	Measurable Objective /	1 156 .	Baseline/	Annual KPI:	KPI	Annual	OPEX	CAPEX	REV	Fundi				ĺ				
P REF:		National KPA	Programme	Output (PROJECT)	Locality Ward	Status Quo	Output	Measur e	Target	Vote	Vote	Vote	ng Sourc e	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
WS - 1	BSD 1			Households with access to water	All		Number of HH with access to basic water	Number	2200hh with access to basic	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	water 1100hh with access to basic sanitation	N/A R 0.00	N/A R 0.00	N/A R 0.00	N/A	R 0.00 200hh with access to basic sanitation	Close out reports	R 0.00 200hh with access to basic sanitation	Close out reports	R 0.00 200hh with access to basic sanitation	Close out reports	R 0.00 900hh with access to basic sanitation	Close out reports
WS - 3	BSD 1			Dududu Water Reticulation Infills	Vulame hlo ward 6	Appointm ent of Consultan t	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	N/A R273 006	N/A R 0.00	MIG	R 0.00 Preparation of business plan	Draft business plan	R 0.00 Approval by water services manageme nt	Signed approval of draft business plan by GMWS	R 0.00 Approval of business plan by Water and Sanitation Portfolio Committee and Council respectively	W&S Portfolio Committee resolution Council resolution	R 0.00 Submission of business plan by Water Affairs	council resolution s & Proof on submissi on to DWA
WS -	BSD 1		_	Kwaxolo Bulk Water Supply	HCM ward 5	Contractor on site,	Number of HH with access to	Number	200 HH with access	3014000- R 0.00	0000140100 R1 000 000	R 0.00	MIG	R 0.00 Commissio ning of	Close out report	R 0.00 200 HH with access	Close out report	R 0.00 N/A	N/A	R273,006.00 N/A	N/A
		/ery	ss to water			constructi on in progress	Bulk Water Supply in KwaXolo		to water supply in KwaXolo		0000140100		-	R 0.00		to water		R 0.00		R 0.00	
WS - 5	BSD 1	Service Delivery	HH with access	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 Advertise ment	Award of contractor	Letter of award
WS-6	BSD 1	Basic S	Provision of H	Kwanyuswa Water Scheme - Phase 3 (AFA) MIS 194753	Ezinqole ni ward 1	Bid Specificati on Committe e	Number of HH with access to Water Connections in Kwanyuswa Ph	Number	500 HH with access to water in Kwanyusw a Ph 3	3014000- R 0.00	000-0140-100 R1 173 463	R 0.00	MIG	R 0.00 Advertise bid	Bid Advertisem ent	R 0.00 Award of service provider	Letter of award	R 0.00 Construction	Progress report	R5.5M Water provision to 500 HH	Close out report
WS - 7	BSD 1			Mathulini Water Supply Phases 4-	Umzum be ward	Project completio	Number of HH with access to	Number	200 HH with access	3014000- R 0.00	000-0140-100 R50 307	R 0.00	MIG	R 0.00 Water Provision to	Close out report	R 0.00 N/A	N/A	R 0.00 N/A	N/A	R1,173.463 N/A	N/A
				7	18	n	Water Connections in Mathulini phase 4-7		to water in Mathulini phase 4	3014000-	<u> </u> 000-0140-100			200 HH R50 307		R 0.00	_	R 0.00		R 0.00	
WS - 8	BSD 1			Mhlabatshane Regional Water Supply Scheme	Umzum be ward 1, 2, 3,4 6	contractor on site and constructi on in progress	Number of HH with access to Water Connections in Mhlabatshane	Number	300 HH with access to water in Mhlabatsha ne	R 0.00	R43 947 268	R 0.00	MIG	Water Provision to 300 HH	Close out report	Constructio n of bulk and reticulation infrastructur e	Progress Report	Constructio n of bulk and reticulation infrastructur e	Progress Report	Construction of bulk and reticulation infrastructure	Progress Report
WS - 9	BSD 1			Ezinqoleni Bulk Water Extensions Phase 3	Ezinqole ni ward 6 and 3	Contractor awarded	Number of HH with access to Ezinqoleni bulk water supply	Number	300 HH with access to water in Ezingoleni	3014000- R 0.00	000-0140-100 R7 500 000	R 0.00	MIG	1M N/A		R 0.00 N/A		R 0.00 N/A		R43 947 268 300HH	
									Ward 6	3014000-	000-0140-100	N/A		R 0.00		R 0.00		R 0.00		R7.5M	

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	IDP		υ	Macaurabla							Annual Budget Inf	ormation				Quarter	ly Performan	ce Targets			
SDBI P	REF.	National KPA	amm	Measurable Objective /	Locality	Baseline/ Status	Annual KPI:	KPI Measur	Annual	OPEX	CAPEX	REV	Fundi								
REF:		Nati KF	Programme	Output (PROJECT)	Ward	Quo	Output	e	Target	Vote	Vote	Vote	ng Sourc e	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
WS - 10	BSD 1			Umtamvuna Water Works Raw Water Upgrade	Ezinqole ni Ward 3	Bid Specificati on Committe	Percentage Completion of Umtamvuna Water Works	Percent age	25% completion of the Umtamvun	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
						е	Raw Water Upgrade		a Water Works upgrade	N/A	3014000-000- 0140-100	N/A		R5m		R5m		R5m		R5m	
WS - 11	BSD 1			Mabheleni East Water Project	Umzum be ward 12	Consultan t 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	Researchin g and documentin g findings by consultant	Progress Report	Researchin g and documentin g findings by consultant	Progress Report	Researchin g and documentin g findings by consultant	Progress report	Final feasibility study report approved by GMWS by 2014/06/30	Signed feasibility study report by GWS
WS -	BSD 1			Harding Weza	Umuziw	Design	Date by when	Date	Contractor	3014000- R 0.00	-000-0140-100 R14 251 776	R	MIG	R 0.00 Land	Purchase	R 0.00 Approval of	Approved	R 0.00 Advertisem	Tender	R5,741 694 Contractor	Letter of
12	505 1			Regional Bulk Water Supply Planning (AFA)	abantu All wards	stage	contractor is appointed	Date	appointed by 2015/06/30		-000-0140-100	0.00	Will G	Acquisition R1.5M	sale agreement	designs by GMWS 5M	designed by GMWS	ent of Tender R 0.00	advertisem ent	awarded by 2014/06/30 R7,751	award
				MIS 207998					2010/00/00									10.00		775.946	
WS - 13	BSD 1		water	Thayne Water Project Phases 4 & 7	Vulame hlo 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	Advertisem ent of Tender	Copy of tender advertisem ent	Tender closing and Bid processes	Tender closing and BEC minutes	Award of Contractor	Letter of award
14/0	DOD 4	ery	ss to		11014			<u> </u>	050/ 611		-000-0140-100	15	1110	R1M		R 0.00		R 0.00		R805287.00	
WS- 14	BSD 1	Basic Service Delivery	of HH with acce	Umzimkhulu Bulk Water Augmentation Scheme Stage	HCM 16, 18, 20, 23, 3, 19, 26, 27, 6, 2, 1	contractor on site and constructi on in progress	Percentage Completion of the Umzimkhulu Bulk Water Augmentation Scheme Stage	Percent age	35% of the UMzimkhul u Bulk Water Augmentati on Scheme	R 0.00	R6 195 294 -000-0140-100	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
WS- 15	BSD 1	Ä	Provision	Maphumulo Water Supply	Vulame hlo ward 3 and 4	contractor on site and	Number of HH with access to water supply in	Number	completed 300 HH with access to water in	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
					3 and 4	constructi on in progress	Maphumulo		Maphumulo	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 & constructi on in	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 R2M	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
WS-	BSD 1			Umzinto Slum	Umdoni	progress contractor	Date by when	Date	30-Jun-15	R 0.00	-000-0140-100 R11 000 000	R	MIG	R8M N/A	N/A	N/A	N/A	R3,832 513 N/A	N/A	R0 30-Jun-15	Completi
17	BOD 1			Clearance: Farm Isonti Low cost Housing Water	ward 6	on site and constructi	the Bulk pipeline and reservoir will be	Date	30-0011-13	10.00	1111 000 000	0.00	WIIO	IN/A	IN/A	IWA	IN/A	IN/A	19/75	30-3un-13	on certificate and
				Ü		on in progress	completed at Farm Isonti				-000-0140-100			R 0.00		R 0.00		R 0.00		R11M	closeout report
WS - 18	BSD 1			Gamalakhe Bulk Water Supply	Hibiscus Coast 26, 27 and 28	Bid Adjudicati on Committe	Date by when the Bulk pipeline will be completed at	Date	Completion of the Gamalakhe Bulk Water	R 0.00	R 8 000 000	R 0.00	MIG	Award of the Contractor	Letter of Award	10% completion o the project	Progress payment certificate Project	50% completion of the project	Progress payment certificate Project	Completion of the project	Close out report
						е	Gamalakhe		supply by 2015/06/30	3014000	-000-0140-100			R 0.00		R1M	Schedule	R3.5M	Schedule	3.5M	

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	IDP		ā	Measurable							Annual Budget Inf	ormation				Quarterl	y Performanc	e Targets			
SDBI P REF:	REF.	National KPA	Programme	Objective / Output (PROJECT)	Locality Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measur e	Annual Target	OPEX Vote	CAPEX Vote	REV Vote	Fundi ng Sourc e	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
WS- 19	BSD 1		to water	Bulk Water and Sewer Infrastructure for Mazakhele, Harding	Umuziw 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 infrastructur e by	R 0.00	R 8 688 666	R 0.00	MIG	10% completion o 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
			cess						2015/03/31	3014000-	000-0140-100			R1.5M		R4M		R3,188 666.21		R0	
WS- 20	BSD 1		Provision of HH with ac	Vulamehlo Cross- Border Water Scheme	Vulame hlo ward 8 and 9	Bid Adjudicati on Committe e	Percentage completion of Planning and emergency work	Percent age	100% completion of planning and emergency work at Vulamehlo	R 0.00	R 5 000 000	R 0.00	MIG	Award of the Contractor	Letter of Award	Implementa tion of the project	Progress payment certificate Project Schedule	Implementa tion of the project	Progress payment certificate Project Schedule	Implementati on of the project	Progress payment certificate Project Schedule
									Cross- Border Water Scheme	3014000-	000-0140-100			R 0.00		R1.25M		R1.25M		R2M	
WS- 21	BSD 2			Pipeline Replacements	All	Tender Stage & Design	Number of km's of ageing water pipeline	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
		Delivery					replaced				000-0140-100			R2.5M		R5M		R10M		R17M	
WS - 22	BSD 2	Basic Service Del	g Infrastructure		All	Feasibility study started	Date by when SCADA system upgrade completed	Date	SCADA system to be upgraded by 30 June 2015	R 0.00	R 19 566 231	R 0.00	MIG	Approved SCADA implementa tion plan by GMWS	Signed implementa tion plan	33% completion of upgrading the SCADA system (? Base stations to be upgraded) R5,855	Progress Report	66% completion of upgrading the SCADA system (? Base stations to be upgraded) R5,855	Progress Report	100% completion of upgrading the SCADA system (? Base stations to be upgraded) R5,855	Close out report
			Agin													410.33	_	410.33		410.33	_
WS- 23	BSD 2		Upgrade & Repair of Aging Infras		HCM 16, 18, 3, 6, 19, 2, 1, Umuz 3 & Umdoni	contractor on site and constructi on in progress	Number of Pump stations refurbished	Number	4 pump stations refurbished	R 0.00	R6 383 895	R 0.00	MIG	Feasibility report of pump stations for refurbishme nt	Feasibility report	1 pump station refurbished	Contractors close out report	2 pump stations refurbished	Contractor s close out report	1 pump station refurbished	Contracto rs close out report
			ď		4						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 breakdown s to be repaired within 24 hours	R 0.00	R 0.00	R 0.00	N/A	All sanitation infrastructur e breakdown s to be repaired within 24 hrs	Resolution of the W & S portfolio committee	All sanitation infrastructur e breakdown s to be repaired within 24 hrs	Resolution of the W & S portfolio committee	infrastructur e breakdown s to be repaired within 24 hrs	Resolution of the W & S portfolio committee	All sanitation infrastructure breakdowns to be repaired within 24 hrs	Resolutio n of the W & S portfolio committe e
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	

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	IDP		ā	Measurable							Annual Budget Inf	formation				Quarterl	y Performano	e Targets			
SDBI P REF:	REF.	National KPA	Programme	Objective / Output (PROJECT)	Locality Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measur e	Annual Target	OPEX Vote	CAPEX Vote	REV Vote	Fundi ng Sourc e	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
WS - 25				Repairs to water infrastructure breakdowns	All wards	4 hours	Number of Hours within which Water infrastructure breakdowns are repaired	Hours	Water infrastructur e breakdown s to be repaired within 4 hours	R 0.00	R 0.00	R 0.00	N/A	All water infrastructur e breakdown s to be repaired within 4 hrs	Resolution of the W & S portfolio committee	All water infrastructur e breakdown s to be repaired within 4 hrs	Resolution of the W & S portfolio committee	All water infrastructur e breakdown s to be repaired within 4 hrs	Resolution of the W & S portfolio committee	All water infrastructure breakdowns to be repaired within 4 hrs	Resolutio n of the W & S portfolio committe e
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 breakdown s completed R 0.00	Resolution of the W & S portfolio committee	Water to be restored within 48 hours of repairs to breakdown s completed R 0.00	Resolution of the W & S portfolio committee	Water to be restored within 48 hours of repairs to breakdown s completed R 0.00	Resolution of the W & S portfolio committee	Water to be restored within 48 hours of repairs to breakdowns completed	Resolutio n of the W & S portfolio committe e
WS- 27	BSD 3			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	Completio n certificate (with numbering system) and beneficiary acceptanc	200 HH with access to VIP sanitation	Completi on certificate (with numberin g system) & beneficiar
WS- 28	BSD 3	c Service Delivery	nitation Services	Umzinto Slum Clearance: Farm Isonti Low cost Housing Sanitation Scheme	Umdoni ward 6	contractor on site and constructi on in progress	Date by which the Bulk water and sanitation pipeline laying will be completed	Date	Pipeline laying for Isonti Housing completed 2015/06/30	R 0.00	-000-0140-100 R7 610 608	R 0.00	MIG	10% project completion	Progress payment certificate Project Schedule	R933,768 20% project completion	Progress payment certificate Project Schedule	R933,768 50% project completion	Progress payment certificate Project Schedule	R933,768 Pipeline laying completed by 30 June 2015	acceptan ce letter Completi on certificate and closeout report
WS - 29		Basic	Provision of HH with Sanita	Eradication of theft bucket system	All wards	Bucket system in use as per STATS SA Report	Percentage Eradication of the Bucket system	Percent age	100% eradication of the bucket system	3014000· R 0.00	000-0140-100 R 0.00	R 0.00	MIG	R0.8M Situational analysis and verification of STATS SA figures regarding areas with bucket system	Condition Assessmen t report	R1.6M Developme nt of an implementa tion plan	Implementa tion Plan	R3,500 000 50% bucket system's eradicated	Project progress report	R3,500 000 100% bucket system eradicated	Project close out
WS - 30	BSD 3			Masinenge Bulk Sanitation	HCM ward 3	contractor on site and constructi on in progress	Date by which the Bulk sanitation at Masinenge will be completed	Date	Masinenge Bulk sanitation completed by 2015/03/31	N/A R 0.00	N/A R4 801 428	N/A R 0.00	MIG	R 0.00 10% project completion	Progress payment certificate and Project Schedule	R 0.00 20% project completion	Progress payment certificate and Project Schedule	R 0.00 31 March 2014	Completio n certificate	R 0.00 N/A	N/A
										3014000-	-000-0140-100	l		R0.5M		R1M		R3,301 428.49		R 0.00	

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2001	IDP REF.	_	ne	Measurable		/		1/51			Annual Budget In					Quarterl	y Performanc	e Targets			
SDBI P REF:	KEF.	National KPA	Programme	Objective / Output (PROJECT)	Locality Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measur e	Annual Target	OPEX Vote	CAPEX Vote	Vote	Fundi ng Sourc e	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
WS- 31	BSD 3			Bhobhoyi / Mkholombe Sanitation -	HCM ward 20	Business Plan approved	Date by when Contractor will be appointed	Date	Contractor to be appointed	R 0.00	R3 000 000	R 0.00	MIG	Approval of designs	Approval by GM: water	Advertise Tender	Tender advert	Bid process	Bid committee resolutions	Appointment of contractor	Appointm ent letter
			ices	Planning					by 2015/06/30		000-0140-100			R 0.00	services	R 0.00		R 0.00		R3M	
WS- 32	BSD 3		Sanitation Services	Harding Sanitation Phase 3	Umuziw abantu ward 3	contractor on site and constructi on in	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	50% projected	Progress payment certificate and Project	75% project completed	Progress payment certificate and Project	300 HH with access to sanitation	Completi on certificate
			with			progress			III Harding	3014000-	000-0140-100			R1M	Schedule	R1.4M	Schedule	R1.4M	Schedule	R1,827 148.26	
WS- 33	BSD 3		Provision of HH	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	Conveyenci ng process	Attorney progress report	Conveyenci ng process	Attorney progress report	Conveyenci ng process	Attorney progress report	Finalisation of conveyencin g and transfer of land by 2015/06/30 R4,873 174	Title Deed
WS-	BSD 4	-		Management and	All	28	Percentage	Percent	2%	R 0.00	R 5 000 000	R	MIG	1.5%	Monthly	1%	Monthly	1%	Monthly	2% reduction	Monthly
34		Delivery	. Reduction	control of Non Revenue Water			reduction of Non revenue water losses in line with the non revenue water strategy	age	reduction in non revenue water losses		000-0140-100	0.00		reduction in non revenue water losses Draft Water	water balance report	reduction in non revenue water losses	water balance report	reduction in non revenue water losses	water balance report	in non revenue water losses	water balance report
WS-	BSD 4	ce De	Water	Replacement of	All	3051	Number of	Number	4260	R 0.00	R1 836 099	R	MIG	R 0.00 1065	Extract of	1065	Extract of	1065	Extract of	1065 meters	Extract of
35		Basic Service	Revenue	water meters			Meters replaced		meters to be replaced by 30 June 2015	3014000-	000-0140-100	0.00		meters replaced R459,248	W&S portfolio meeting	meters replaced R459,248	W&S portfolio meeting	meters replaced R459,248	W&S portfolio meeting	replaced R459,248	W&S portfolio meeting
WS- 36	BSD 4		Nor	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 0.00 000-0140-100	R 0.00	MIG	126 000 meters read R925,000	Audited monthly meter reports	126 000 meters read R925,000	Audited monthly meter reports	126 000 meters read R925,000	Audited monthly meter reports	126 000 meters read R925,000	Audited monthly meter reports
WS- 37	BSD 5		drop requirements compliant ality	Clean Drinking Water	All	98.60%	Percentage compliance of Drinking water quality in term s of SANS241:2011	Percent age	99.5% compliance of to SANS241:2 011	R 0.00	R 0.00	N/A N/A	N/A	99.5% compliance to SANS241:2 011	Independe nt Water Quality Report	99.5% compliance to SANS241:2 011	Independe nt Water Quality Report	99.5% compliance to SANS241:2 011	Independe nt Water Quality Report	99.5% compliance to SANS241:20 11 R 0.00	Independ ent Water Quality Report
WS- 38	BSD 5		of Blue drop requin water quality	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 R 0.00	EXCO Resolution s approving safety plans	3 water safety plans reviews R 0.00	EXCO Resolutions approving safety plans	3 water safety plans reviews R 0.00	EXCO Resolution s approving safety plans	8 water safety plans reviews	EXCO Resolutio ns approving safety plans
WS- 39	BSD 5		Treatment and provision of Blue water qu	Drinking water process management and controls	All	50%	Percentage compliance to drinking water process management	Percent age	100% compliance to drinking water process	R 0.00	R 0.00	R 0.00	N/A	100% compliance	W&S Portfolio resolutions approving quarterly	100% compliance	W&S Portfolio resolutions approving quarterly	100% compliance	W&S Portfolio resolutions approving quarterly	100% compliance	W&S Portfolio resolution approving quarterly
			Treatme				and controls for the 17 water treatment works		manageme nt & controls	N/A	N/A	N/A		R 0.00	manageme nt controls	R 0.00	manageme nt controls	R 0.00	managem ent controls	R 0.00	manage ment controls

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	IDP		O	Magazirahla							Annual Budget Inf	format <u>ion</u>				Quarter	ly Performano	e Targets			
SDBI P	REF.	National KPA	amm	Measurable Objective /	Locality	Baseline/ Status	Annual KPI:	KPI	Annual	OPEX	CAPEX	REV	Fundi								
REF:		Natio KP	Programme	Output (PROJECT)	Locality Ward	Quo	Output	Measur e	Target	Vote	Vote	Vote	ng Sourc e	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
WS- 40	BSD 5		ovision of Blue drop npliant 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	Percent age	100% compliance to Checklist of Man. Accountabil ity & Local Regulation Requireme nts	R 0.00	R 0.00	R 0.00	N/A	100% compliance to checklist R 0.00	W&S Portfolio resolutions approving quarterly manageme nt controls	100% compliance to checklist R 0.00	W&S Portfolio resolutions approving quarterly manageme nt controls	100% compliance to checklist R 0.00	W&S Portfolio resolutions approving quarterly managem ent controls	100% compliance to checklist R 0.00	W&S Portfolio resolution s approving quarterly manage ment controls
WS- 41	BSD 5		Treatment and pr requirements con	Infrastructure Asset Management Plan	All	NIL	Date by when the Annual Infrastructure Asset Management Plan is Adopted by EXCO	Date	Adoption of Annual Infrastructu re and Asset Manageme nt Plan by 2015/06/30	R 0.00	R 0.00	R 0.00	N/A	Appointme nt of the Consultant	Letter of Award	Condition assessmen t of infrastructur e assets R 0.00	Condition assessmen t report	Developme nt of a Draft Asset Manageme nt Plan R 0.00	Draft Asset Managem ent Plan	Adoption of the Asset Management Plan by EXCO R 0.00	EXCO Resolutio n
WS- 42	BSD 6			Effluent Quality	All	82%	Percentage compliance to Effluent Quality in line with the General Authorisation	Percent age	90% compliance to Effluent Quality	R 0.00	R 0.00	R 0.00	N/A	90% compliance to Effluent Quality	Independe nt Water Quality Report	90% compliance to Effluent Quality R 0.00	Independe nt Water Quality Report	90% compliance to Effluent Quality	Independe nt Water Quality Report	90% compliance to Effluent Quality	Independ ent Water Quality Report
WS- 43	BSD 6	c Service Delivery	n Drop Requirements	Registered & Licenced Waste Water Treatment Works	All	NIL	standards Number of Registered and licensed Waste Water treatment Works in line with Green Drop	Number	22 Registered and Licensed WWTW	R 0.00	R 0.00	R 0.00	N/A	Appointme nt of the Consultant	Letter of Award	Condition assessmen t of WWTW R 0.00	Condition assessmen t report	Registratio n and Licensing of WWTW R 0.00	Confirmati on letter from DWA of registratio n of	22 Licenced WWTW	Licences
WS- 44	BSD 6	Basic	water in terms of Green	Waste water risk abatement plans	All	2	Requirements 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 R 0.00	EXCO Resolution s approving safety plans	5 reviewed waste water risk abatement plans R 0.00	EXCO Resolutions approving safety plans	5 reviewed waste water risk abatement plans R 0.00	WWTW EXCO Resolution s approving safety plans	7 reviewed waste water risk abatement plans R 0.00	Exco resolution approving the risk abateme nt plans
WS- 45	BSD 6		discharge compliant waste	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	R 0.00	R 0.00	R 0.00	N/A	27 water quality compliance package plants	Independe nt Water Quality Report	27 water quality compliance package plants	Independe nt Water Quality Report	27 water quality compliance package plants	Independe nt Water Quality Report	27 water quality compliance package plants	Independ ent Water Quality Report
WS- 46	BSD 6		Treat and disc	Infrastructure Asset Management Plan	All		Adoption of the Annual Infrastructure Asset Management Plan Development	Date	plants Annual infrastructur e asset manageme nt adopted by 2014/12/31	R 0.00	R 0.00	R 0.00	N/A	Appointme nt of the Consultant	Letter of Award	Condition assessmen t of infrastructur e assets	Condition assessmen t report	Developme nt of a Draft Asset Manageme nt Plan	Draft Asset Managem ent Plan	Adoption of the Asset Management Plan by EXCO	EXCO Resolutio n
							for Sanitation Services by EXCO		201201	IN/A	IN/A	N/A		K 0.00		K U.UU		K U.UU		K 0.00	

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	IDP		ЭС	Measurable							Annual Budget Infor	mation				Quarter	ly Performano	e Targets			
SDBI P	REF.	National KPA	Programme	Objective /	Locality	Baseline/ Status	Annual KPI:	KPI Measur	Annual	OPEX	CAPEX	REV	Fundi ng	24	04 505	22	00 005	22	00 005	24	04.005
REF:		Na	Prog	Output (PROJECT)	Ward	Quo	Output	е	Target	Vote	Vote	Vote	Sourc e	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
WS- 47	BSD 7			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 & completio n certificate and Ward Councillo
			Klddns								00-001-40100	1		R240 000		R240 000		R240 000		R480 000	r letter
WS - 48	BSD 7	Service Delivery	alternative water su	Boreholes refurbished	All	Consultan t 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	142 boreholes refurbished or repaired	Closeout report and completion certificate and Ward Councillor	N/A	N/A	N/A	N/A
		Basic	vision of							30039713	3030275800000 (5203	40)		R6,349 254.25	letter	R19, 047 762.75	letter	R 0.00		R 0.00	
WS- 49	BSD 7		Provisi	Alternative water supply (Tankered water provision)	All	225 000	% compliance with the Water Tankering Program	Percent age	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	Water Tankerin g schedule
										30140000	0000140100 (520340)	<u>I</u>		R100,000		R100,000	-	R100,000		R100,000	
WS- 50	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	N/A	31-Jan-15	AG Audit Report	N/A	N/A
			Ö	ποροπ						N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
WS- 51	MFVM 3		ent	Reduction of irregular Expenditure	N/A	8%	Irregular expenditure as a percentage of total actual	Percent age	1	R 0.00	R 0.00	R 0.00	N/A	1%	Register of irregular expenditur	1%	Register of irregular expenditure	1%	Register of irregular expenditur	1%	Register of irregular expenditu
		t t	Management	,			expenditure controlled			N/A	N/A	N/A		R 0.00	е	R 0.00		R 0.00	е	R 0.00	re
WS- 52	MFVM	Management	Expenditure Man	Unauthorised, Fruitless and			Unauthorised, Fruitless and Wasteful Expenditure as	Percent		R 0.00	R 0.00	R 0.00		0	Register of wasteful	0	Register of	0	Register of wasteful	0	Register of
	16	Viability and	Expe	Wasteful Expenditure	N/A	15%	a % of Total Actual Expenditure controlled	age	0	N/A	N/A	N/A	N/A	R 0.00	expenditur e	R 0.00	wasteful expenditure	R 0.00	expenditur e	R 0.00	wasteful expenditu re
WS- 53		Financial		% capital budget expenditure	All	100%	% expenditure of MIG capital budget	Percent age	100% Expenditur e on the	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
			are						MIG Grant		0000140100 (520340)			R49.069M		R49.069M		R49.069M		R98.1M	
WS- 54	MFVM 17		Capital Expenditure				% expenditure of MWIG capital budget	Percent age	100% Expenditur e on the MWIG	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
			Capit						Grant	30039713	3030275800000 (5203	40)		R5.5M		R5.5M		R5.5M		R11M	
WS- 55							% expenditure of RBIG capital budget	Percent age	100% Expenditur e on the	R 0.00	R 35 000 000	R 0.00	REBI G	20% expenditure	Cash flow projection report	20% expenditure	Cash flow projection report	20% expenditure	Cash flow projection report	40% expenditure	Cash flow projection report

	IDP		O O	Measurable							Annual Budget Info	rmation				Quarter	ly Performano	e Targets			
SDBI P	REF.	onal A	amm	Objective /	Locality	Baseline/ Status	Annual KPI:	KPI	Annual	OPEX	CAPEX	REV	Fundi								
REF:		National KPA	Programme	Output (PROJECT)	Locality Ward	Quo	Output	Measur e	Target	Vote	Vote	Vote	ng Sourc e	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
									RBIG Grant	30102613	3020275800000 (5203	340)		R7M		R7M		R7M		14M	
WS- 56		and					% expenditure of ACIP capital	Percent age	100% Expenditur	R 0.00	R 1 263 192.07	R 0.00	ACIP	20% expenditure	Cash flow projection	20% expenditure		20% expenditure	Cash flow projection	40% expenditure	Cash flow projection
		Viability agement					budget		e on the ACIP Grant	30102813	3030275800000 (5203	340)		R252.638.4	report	R252,638.4	report	R252,638.4	report	R505,276.8	report
WS- 57	MFVM	ह्य हा	nditure gement	Operational budget expenditure	N/A	New project	Expenditure on operational expenditure as	Percent age	100%	R 0.00	R 0.00	R 0.00	N/A	25%	S71 reports	25%	S71 reports	25%	S71 reports	25%	S71 reports
	17	Financi	Expend Manage	·			allocated in the budget			N/A	N/A	N/A	-	R 0.00		R 0.00		R 0.00		R 0.00	
WS- 58	LED 17	c Development	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
		Local Economic	Job Cr							30039713 30102613	0000140100; 3030275800900; 3020275800000; 3030275800000 (5203	340)		R48M		R80M		R80M		R112M	

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1.2. Financial Services

SDBIP		al		Measurable		Baseline/			Annua	Annua	l Budget lı	nformatio				Quarterly	y Performance	Targets			
SDBIP REF.	IDP REF.	National KPA	Programm e	Objective / Output (PROJECT)	Locality	Status Quo	Annual KPI: Output	KPI Measure	I Target	OPEX Vote	CAPE X Vote	REV. Vote	Fundin g Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
TDF 1.4	MFVM		Financial	Liquidity		04.04	Improved	D. ii	4.5.4	R 0.00	R 0.00	R 0.00		N/A		N/A		1.5:1	Council Resolution and	N/A	
TREA-1	1		Improveme nt Plan	Ratio	NA	01:01	Liquidity ratio	Ratio	1.5:1	N/A	N/A	N/A	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	monthly in- year reports	R 0.00	N/A
TREA-2	MFVM 2		Clean Audit	Attainment of Unqualified	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
	_			Report			attained			n/a	n/a	n/a		R 0.00		R 0.00		R 0.00		R 0.00	
TREA-3	MFVM 3			Reduction of irregular	N/A	8%	Irregular expenditure as a percentage of	Percentag e	1	R 0.00	R 0.00	R 0.00	N/A	1%	Register of irregular	1%	Register of irregular	1%	Register of irregular expenditur	1%	Register of irregular
	Ū			Expenditure			total actual expenditure	Ç		N/A	N/A	N/A		R 0.00	expenditure	R 0.00	expenditure	R 0.00	е	R 0.00	expenditure
TREA-4				Sock control	N/A	2	Stock takes	Number	3	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	1	N/A	1	Stock takes	1	Stock take
			Supply Chain				conducted			N/A	N/A	N/A		R 0.00		R 0.00		R 0.00	report	R 0.00	report
TREA-5	MFVM	ement	manageme nt	Vendor Management	N/A	Jul-13	Vendor database	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
	4	anag		Managomont			reviewed		Juli 10	N/A	N/A	N/A		R 0.00	Тороп	R 0.00	Торогс	R 0.00	Торогс	R 0.00	
TREA-6		Viability and Management		Demand Management	N/A	Nil	Procurement Plan approved	Date	30- Jun-15	R 0.00	R 0.00	R 0.00	Nil Require d	N/A	N.A	N/A	N.A	N/A	N.A	Approved Procuremen t Plan by 30 June 2015	Manco resolution
		al Via					ирріотоц			N/A	N/A	N/A	3	R 0.00		R 0.00		R 0.00		R 0.00	
TREA-7	MFVM	Financial \		Awarding of	N/A	90 days	Contracts	Turnaroun	75 days	R 0.00	R 0.00	R 0.00	N/A	75 days	Tender Tracking	75 days	Tender Tracking	75 days	Tender Tracking	75days	Tender Tracking
	5		Contract	Contracts			awarded	d time	days	N/A	N/A	N/A		R 0.00	Register	R 0.00	Register	R 0.00	Register	R 0.00	Register
TREA-8	MFVM		Manageme nt	Updates of contract	N/A	Nil	Contract register	Frequency	Monthl	R 0.00	R 0.00	R 0.00	N/A	Monthly	Contract	Monthly	Contract	Monthly	Contract	Monthly	Contract
INEX-0	6			register	IV/A	1411	updated	ricquericy	у	N/A	N/A	N/A	14/73	R 0.00	register	R 0.00	register	R 0.00	register	R 0.00	register
TREA-9	MFVM				N/A	1	Timely & Accurate Asset	Number	4	R 0.00	R 0.00	R 0.00	N/A	1	Internal Audit	1	Internal Audit	1	Internal Audit	1	Internal Audit
INLA-9	7				IN/A	'	Verification done	Number	4	N/A	N/A	N/A	IV/A	R 0.00	Reports	R 0.00	Reports	R 0.00	Reports	R 0.00	Reports
TREA-	MFVM		Asset	Updated and GRAP			Accurately Updated			R 0.00	R 0.00	R 0.00		1	Internal	1	Internal	1	Internal	1	Internal
10	8		Manageme nt	compliant Asset Register	N/A	Annually	Asset Register	Number	4	N/A	N/A	N/A	N/A	R 0.00	Audit Reports	R 0.00	Audit Reports	R 0.00	Audit Reports	R 0.00	Audit Reports
TREA-	MFVM				.		Repairs &	_	Monthl	R 0.00	R 0.00	R 0.00	, , , , , , , , , , , , , , , , , , ,	Monthly	Internal	Monthly	Internal	Monthly	Internal	Monthly	Internal
11	9				N/A	Annually	Maintenance monitored	Frequency	у	N/A	N/A	N/A	N/A	R 0.00	Audit report	R 0.00	Audit report	R 0.00	Audit report	R 0.00	Audit report

TREA- 12	MFVM 10				N/A	Nil	Disposal of assets co- ordinated 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	Identificatio n of obsolete assets	Disposal asset register	Updating of disposal register	Council resolution approving the updated disposal	Auction by 2015/05/30	Letter of award and auctioneer' s report
							Increased			R 0.00	R 0.00	R 0.00		92%	Debt	92%	Debt	92%	register Debt	92%	Debt
TREA- 13					N/A	86%	collection of current debt ratio	Percentag e	92%	N/A	N/A	N/A	N/A	R 0.00	collection dashboard report	R 0.00	collection dashboard report	R 0.00	collection dashboard report	R 0.00	collection dashboard report
TREA-	MFVM 11				N/A	Nil	Debt reduction	Date	30-	R 0.00	R 0.00	R 0.00	N/A	30-Sep-14	Manco	N/A	N/A	N/A	N/A	N/A	N/A
14							strategy adopted	24.0	Sep-14	N/A	N/A	N/A		R 0.00	resolution	R 0.00		R 0.00		R 0.00	
TREA-					N/A	5000	Returned	Number	3000	R 0.00	R 0.00	R 0.00	FMG	200	Monthly register of	500	Monthly register of	1 000	Monthly register of	2000	Monthly register of
15		#	Revenue Manageme nt &	Increased	19/7	0000	mail reduced	ramber	0000	N/A	N/A	N/A	TWO	R 0.00	returned mails	R 0.00	returned mails	R 0.00	returned mails	R 0.00	returned mails
TREA-	MFVM	nagemer	Enhancem ent	Revenue	N/A	Nil	Overdue debts	Percentag	20	R 0.00	R 0.00	R 0.00	N/A	20%	Debtors	20%	Debtors age	20%	Debtors	20%	Debtors
16	12	Financial Viability and Management			IN/A	INII	reduced	е	20	N/A	N/A	N/A	IN/A	R 0.00	age analysis	R 0.00	analysis	R 0.00	age analysis	R 0.00	age analysis
TREA-	MFVM	al Viabilit			N/A	10%	Accurate	Percentag	98	R 0.00	R 0.00	R 0.00	N/A	98	Readings	98	Readings	98	Readings	98	Readings
17	13	Financia			TW/A	1070	Billing	е	30	N/A	N/A	N/A	IN//A	R 0.00	report	R 0.00	report	R 0.00	report	R 0.00	report
TREA-	MFVM				N/A	86%	Completenes	Percentag	100	R 0.00	R 0.00	R 0.00	N/A	100	Bill	100	Bill	100	Bill	100	Bill
18	14				IN/A	00%	s of Billing	е	100	N/A	N/A	N/A	IN/A	R 0.00	exception report	R 0.00	exception report	R 0.00	exception report	R 0.00	exception report
TREA-	MFVM			Creditor			Creditors	Turn		R 0.00	R 0.00	R 0.00		30	Creditors	30	Creditors	30	Creditors	30	Creditors
19	15			Payment	N/A	40	paid in time	Around Time	30	N/A	N/A	N/A	N/A	R 0.00	age analysis	R 0.00	age analysis	R 0.00	age analysis	R 0.00	age analysis
			Expenditur e	Unauthorised			Controlled Unauthorised , Fruitless			R 0.00	R 0.00	R 0.00		0	Register of	0	Register of	0	Register of	0	Register of
TREA- 20	MFVM 16		Manageme nt	, Fruitless and Wasteful Expenditure		15%	and Wasteful Expenditure as a % of Total Actual Expenditure	Percentag e	0	N/A	N/A	N/A	N/A	R 0.00	wasteful expenditure	R 0.00	wasteful expenditure	R 0.00	wasteful expenditur e	R 0.00	wasteful expenditure
TREA- 21				Payment of salaries	N/A	Salaries are paid on the 20 th of each	Timeous payment of Salaries	Date	20th of every month	R 0.00	R 0.00	R 0.00	N/A	20th 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

						month															
										N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
TREA-	MFVM 16		Expenditur	Deductions	N/A	Deduction s are paid	Timeous Employee	Date paid	7 th of	R 0.00	R 0.00	R 0.00	N/A	7 th of every month	Proof of	7 th of every month	Proof of	7 th of every month	Proof of	7 th of every month	Proof of
22			e Manageme nt	paid by due date	IN/A	by the 7 th of each month	deductions paid	Date paid	every month	N/A	N/A	N/A	IN/A	R 0.00	payment	R 0.00	payment	R 0.00	payment	R 0.00	payment
TREA- 23				Expenditure on Capital	N/A	68%	Total Budget spent on Capital	Percentag	80%	R 0.00	R 0.00	R 0.00	N/A	40%	Monthly in-	50%	Monthly in-	70%	Monthly in- year	80%	Monthly in- year
23	MFVM			projects			projects	е		N/A	N/A	N/A		R 0.00	reports	R 0.00	year reports	R 0.00	reports	R 0.00	reports
TREA-	17		Expenditur e Manageme	Operational budget expenditure	N/A	New project	Expenditure on operational	Percentag e	100%	R 0.00	R 0.00	R 0.00	N/A	25%	S71 reports	25%	S71 reports	25%	S71 reports	25%	S71 reports
24			nt				expenditure as allocated in the budget			N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
TREA-	MFVM	agement	Grants Manageme	Grant	N/A	1%	Grants	Percentag	0	R 0.00	R 0.00	R 0.00	N/A	0	Bank statements and DORA	0	Bank statements and DORA	0	Bank statements and DORA	0	Bank statements and DORA
25	18	nd Man	nt	Expenditure			withheld	е		N/A	N/A	N/A		R 0.00	payment schedule	R 0.00	payment schedule	R 0.00	payment schedule	R 0.00	payment schedule
TREA- 26		Financial Viability and Management			N/A	1	Annual Financial Statement	Number	2	R 70 000.00	R 0.00	R 0.00	N/A	1	Internal Audit reports and	Compilation of monthly AFS	Monthly Managemen t accounts	1	Internal Audit reports and	N/A	Internal Audit reports and
20		Financia					compiled			N/A	N/A	N/A		R 0.00	Council resolution	R 0.00		R 70 000.00	Council resolution	R 0.00	Council resolution
TREA- 27	MFVM 19			Annual Financial Statements	N/A	2012/2013 AFS submitted to AG	Annual Financial Statements submitted to Auditor	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	Letter of confirmatio n from the AG
				Statomento		10710	General			N/A	N/A	N.A		R 0.00	, AG	R 0.00		R 0.00		R 0.00	AO
TREA-			Budget Manageme nt		N/A	30-Sep-13	Consolidated Annual Financial Statements	Date	30-	R 0.00	R 0.00	R 0.00	N/A	30-Sep-14	Letter of confirmatio	N.A	N/A	N.A	N/A	N.A	Letter of confirmatio
28					,, .	00 00p 10	submitted to the Auditor General	Juio	Sep-14	N/A	N/A	N.A		R 0.00	n from the AG	R 0.00	.,,,,	R 0.00		R 0.00	n from the AG
TREA- 29					N/A	31/08 2013	Budget Process Plan	Date	31- Aug-14	R 0.00	R 0.00	R 0.00	N/A	31/08/2014	Finance Portfolio Committee	N/A	N/A	N/A	N/A	N/A	Finance Portfolio Committee
	MFVM 20			Compilation of Annual		20.00	approved		, wg 17	N/A	N/A	N/A		R 0.00	resolution	R 0.00		R 0.00		R 0.00	resolution
TREA- 30				Budget	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	Developmen t of budget process plan	Council resolution adopting the process	Draft budget	Council resolution noting the draft budget	Budget roadshow s	Attendanc e registers	31-May-15	Council resolution

							Council			N/A	N/A	N/A		R 0.00	plan	R 0.00		R 0.00		R 0.00	
TREA- 31					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 R 0.00	N/A	N/A R 0.00	N/A	28-Feb-15	Council resolution	N/A R 0.00	Council resolution
TDEA	MFVM 20			Compilation of Annual Budget			Monthly in-			R 0.00	R 0.00	R 0.00		3	Letters of submission	3	Letters of submission	3	Letters of submission	3	Letters of submission
TREA- 32					N/A	12	year reports produced	Number	12	N/A	N/A	N/A	N/A	R 0.00	to National and Provincial Treasury	R 0.00	to National and Provincial Treasury	R 0.00	to National and Provincial Treasury	R 0.00	to National and Provincial Treasury
TREA-					N/A	4	Quarterly reports	Number	4	R 0.00	R 0.00	R 0.00	N/A	1	Council	1	Council	1	Council	1	Council
33							produced			N/A	N/A	N/A		R 0.00	resolution	R 0.00	resolution	R 0.00	resolution	R 0.00	resolution
TREA- 34		Financial Viability and Management			N/A	29-May-14	Reviewed Budget Policies	Date	31- May-15	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	Consultatio n process	Comments register	Draft policies developed	Draft policies	Policies adopted by 2015/05/31	Council resolution
34		and Ma	Budget				adopted		May-15	N/A	N/A	N/A		R 0.00		R 0.00	register	R 0.00	policies	R 0.00	resolution
TREA-		al Viability	Manageme nt		N/A	29-May-14	Reviewed Virement	Date	31-	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	Consultatio n process	Comments	Draft policy developed	Draft policy	Policy adopted by 2015/05/31	Council
35		Financia			14/71	20 May 14	Policy adopted	Bato	May-15	N/A	N/A	N/A	14/7 (R 0.00	TW/X	R 0.00	register	R 0.00	Brait policy	R 0.00	resolution
TREA-				Review of Budget	N/A	29-May-14	Reviewed Cash and Investment	Date	31-	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	Consultatio n process	Comments	Draft policy developed	Draft policy	Policy adopted by 2015/05/31	Council
36	MFVM 21			Related Policies			Policy adopted		May-15	N/A	N/A	N/A		R 0.00		R 0.00	register	R 0.00		R 0.00	resolution
TREA-					N/A	29-May-14	Reviewed Assets management	Date	31- May 15	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	Consultatio n process	Comments	Draft policy developed	Draft policy	31-May-15	Council
37						,	Policy adopted		May-15	N/A	N/A	N.A		R 0.00		R 0.00	register	R 0.00	,	R 0.00	resolution
TREA- 38					N/A	29-May-14	Reviewed Funding and Reserves	Date	31- May-15	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	Consultatio n process	Comments register	Draft policy developed	Draft policy	31-May-15	Council resolution
30							Policy adopted		iviay-15	N/A	N/A	N/A		R 0.00		R 0.00	register	R 0.00		R 0.00	เคอดเนเเดเ
TREA- 39				Credit Control and Debt	N/A	29-May-14	Reviewed Credit Control and	Date	31- May-15	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	Consultatio n process	Comments register	Draft policy developed	Draft policy	31-May-15	Council resolution

				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-		gement		Indigent Policy	N/A	29/05/201	Reviewed Indigent	Date	31-	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	Consultatio n process	Comments	Draft policy developed	Droft policy	31-May-15	Council
40	MFVM	and Mana	Budget	Policy	IN/A	4	Policy adopted	Date	May-15	N/A	N/A	N/A	IV/A	R 0.00	IN/A	R 0.00	register	R 0.00	Draft policy	R 0.00	resolution
TDEA	21	Financial Viability and Management	Manageme nt	Basic Water			Reviewed Basic Water		24	R 0.00	R 0.00	R 0.00		N/A		Consultatio n process	Commonto	Draft policy developed		31-May-15	Council
TREA- 41		Financia		Services Policy	N/A	29/05/201 4	Services Policy adopted	Date	31- May-15	N/A	N/A	N/A	N/A	R 0.00	N/A	R 0.00	Comments register	R 0.00	Draft policy	R 0.00	Council resolution
TREA- 42				Supply Chain Management	N/A	29/05/201	Reviewed Supply Chain Management	Date	31- May-15	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	Consultatio n process	Comments register	Draft policy developed	Draft policy	31-May-15	Council resolution
42				Policy		4	Policy adopted		May-15	N/A	N/A	N/A		R 0.00		R 0.00	register	R 0.00		R 0.00	resolution
TREA-		e Deliver	Free Basic Water and	Indigent	All		HH registered on the indigent	Porcentes		R 22,273,650	R 0.00	R 0.00		100	General Ledger	100	General Ledger	100	General Ledger	100	General Ledger
43	BSD 8	Basic Service Deliver	Indigent Support	support	wards	100	register receiving support	Percentag e	100	130- 308075080092 1	N/A	N/A	Internal	R 5 568 412.50	Indigent support account	R 5 568 412.50	Indigent support account	R 5 568 412.50	Indigent support account	R 5 568 412.50	Indigent support account

1.3. Infrastructure and Economic Development

SD		_	ne	Measurable		Baselin		I/DI		Annı		lget Informat				Quarte	rly Performance	Targets			
BIP RE F.	IDP REF.	National KPA	Programme	Objective / Output (PROJECT)	Ward	e/ Status Quo	Annual KPI: Output	KPI Measu re	Annua I Target	OPEX Vote	CAP EX Vot e	REV. Vote	Fundi ng Sourc e	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
IED - 1	LED 2		enewable Energy	Hydro Energy	N/A	New project	Umkomaas Hydro Electrical Energy Project Community	Date	30- Jun-15	R30,000	R 0.00	R 0.00	Interna	N/a	N/A	N/a	N/A	N/a	N/A	Trust stabled by 2015/06/30	Deed of Trust
			Rer			project	Trust established		our ro	3001-800-3	30670			R 0.00		R 0.00		R 0.00		R 50 000	Truot
IED -2	LED 3		//aritime Sector	Beach Development	Umzu mbe	New project	Turton Beach Development Framework Plan	Date	30- Jun-15	R 80 000.00	R 0.00	R 0.00	Interna I	N/a	N/A	Appointment of Consultants	Appointment letter	N/a	N/A	Framework plan adopted by 2015/06/30	Exco resolution
			W	•		. ,	Completed			3001-800-3	30670			R 0.00		R 0.00		R 0.00		R 80 000	
IED -3	LED 4		ve Industry	Support of Creative industry	All	New project	Creative Industry Workshops	Numb er	3	R 10 000.00	R 0.00	R 0.00	Interna	N/A	N/A	1	Workshop report noted by portfolio committed	1	Workshop report noted by portfolio committed	1	Workshop report noted by portfolio committed
	·		Creative	Workshops		p. 5,550	conducted			3001-800-3	30670			R 0.00		R 7 000.00	and attendance registers	R 7 000.00	and attendance registers	R 6 000.00	and attendance registers
IED -4		pment		SMME and Co- operative	All	80	SMME's and Co-operatives	Numb er	60	R 10 000.00	R 0.00	R 0.00	LED	15	Workshop report noted by portfolio committed	15	Workshop report noted by portfolio committed	15	Workshop report noted by portfolio committed	15	Workshop report noted by portfolio committed
	LED	c Develo		Development			trained			3001-800-3	30670			R 5 000.00	and attendance registers	R 5 000.00	and attendance registers	R 5 000.00	and attendance registers	R 5 000.00	and attendance registers
IED	5	Local Economic Development		LED Portable		New	People Trained	Numb		R120,000	R 0.00	R 0.00	Interna	6	Workshop report noted by portfolio	6	Workshop report noted by portfolio	6	Workshop report noted by portfolio	6	Workshop report noted by portfolio
-5		Loc)r	Skills Training Program	All	project	in LED portable skills	er	30	3001-800-3	30670		I	R 37 500.00	committed and attendance registers	R 37 500.00	committed and attendance registers	R 37 500.00	committed and attendance registers	R 37 500.00	committed and attendance registers
IED	LED		SMME Sector	Corperative	All	20	Co-operatives	Numb	10	R 0.00	R 0.00	R 0.00	N/a	2	Copies of registration	2	Copies of registration	2	Copies of registration	4	Copies of registration
- 4	6		SMME	delopment	All	20	registered	er	10	N/A	N/A	N/A	_ IN/a	R 0.00	certificates	R 0.00	certificates	R 0.00	certificates	R 0.00	certificates
IED			0,	Emerging Contractors	All	30	Emerging Contractors Trained in business	Numb er	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	23	Workshop report noted by portfolio committed	23	Workshop report noted by portfolio
-5	LED			Developed			management skills	er		3001-800-3	30670		Grant	R555,496		R 0.00	and attendance registers	R 0.00	and attendance registers	R 0.00	comm. & attendance registers
	7									R1,20000 0	R 0.00	R 0.00		5	Workshop report noted	10	Workshop report noted	15	Workshop report noted	20	
IED -6				Craft commercializati on	All	New project	Vendors trained on craft commercializati on	Numb er	50	3000-	3067-01	140-450	Grant fundin	R300,000	by portfolio committed and attendance registers	R300,000	by portfolio committed and attendance registers	R300,000	by portfolio committed and attendance registers	R300,000	Attendance registers & certificates

SD			Je	Measurable		Baselin				Annı		get Informati				Quarte	rly Performance	Targets			
BIP RE F.	IDP REF.	National KPA	Programme	Objective / Output (PROJECT)	Ward	e/ Status Quo	Annual KPI: Output	KPI Measu re	Annua I Target	OPEX Vote	CAP EX Vot e	REV. Vote	Fundi ng Sourc e	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
IED -7	LED 9			High Potential Ingonyama Trust Land	All	New project	High potential Ingonyama Trust land Business Plans	Numb er	6	R1,200 000 3001-800-3	R 0.00	R 0.00	Extern al fundin g	N/A R 0.00	N/A	N/A R 0.00	N/A	2 R400,000	Portfolio Comm. resolution noting the BP	4 R800,000	Portfolio Comm. resolution noting the
IED -8				Tea Tree Project	Ezinq oleni Ward	4.2 hectors planted	Developed Hacters of additional Tea Tree Planted	Numb er	15	R 10 000.00 3000-306-7	R 0.00	R 0.00	Extern al fundin	N/a R 0.00	N/A	N/a R 0.00	N/A	15 hactors planted R 10 000.00	Progress report noted by portfolio	N/A R 0.00	BP N/A
IED -9	LED 10			Production of tea tree oil	Ezinq oleni - 1	New project	Litres of tea tree oil produced	Numb er	3000	R 0.00	R 0.00 N/A	R 0.00	g Extern al	750 litres produced	Production records	750 litres produced	Production records	750 litres produced	committee Production records	750 litres produced R 0.00	Production records
IED -10					HCM - 20	R1000,0 00	Revenue raised from UGU Fresh Produce	Amou nt	1,200 000	R 0.00	R 0.00	R 0.00	Interna I	R300,000	Quarterly S71 Financial Report	R300,000	Quarterly S71 Financial Report	R300,000	Quarterly S71 Financial Report	R300,000	Quarterly S71 Financial
IED -11			and Development	Ugu Fresh Produce Market	Ward 20	New project	Market Study to investigate future use of Fresh produce market	Date	30- Jun-15	R 0.00	501200 R 0.00	50 R 0.00	N/A	R 0.00	N/A	R 0.00 Study concept document and process plan developed	Portfolio committee resolution noting the	R 0.00 Consultative process undertaken	Attendance registers and reports	R 0.00 Completion and adoption of the study report by Council	Report Council resolution
IED -12	LED 11	Development	Support and Dev	Ugu Sport &	Hibisc us	2013/14 rev. raised 350000	completed Ugu Sports and Leisure Operational and	Perce ntage	100	N/A R3,50000 0	N/A R 0.00	N/A R 0.00	Interna I	R 0.00	Quarterly S71 Financial Report	R 0.00	Quarterly S71 Financial Report	R 0.00	Quarterly S71 Financial Report	R 0.00	Quarterly S71 Financial
IED -13		Economic	Agricultural S	Leisure Centre	Coast Ward 28	0	Maintained Revenue raised from Sport & Leisure Centre	Amou nt	R 90 000.00	R 0.00	-18012- R 0.00	R 90 000.00	Reven ue	R870,000 Appointment of service provider	Appointment letter	R870,000 R 30 000.00	Quarterly S71 Financial Report	R870,000 R 30 000.00	Quarterly S71 Financial Report	R870,000 R 30 000.00	Report Quarterly S71 Financial
IED -14		Local		LED Funding Applications	All wards	New project	Lease Applications for funding of LED projects submitted to potential	Numb er	4	N/A R 0.00	N/A R 0.00	R 0.00	N.a	R 0.00	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	Report Application covering Letter signed off
IED -15	LED				Ezinq oleni - 1	New project	funders Horseshoe farm Trust registered	Date	30- Jun-15	N/A R 30 000.00 300-1800-3	N/A R 0.00	N/A R 0.00	Interna I	R 0.00 n/a R 0.00	N/A	R 0.00 N/a R 0.00	N/A	R 0.00 N/a R 0.00	,	R 0.00 30-Jun R 30 000.00	by the MM Registratio n Certificate
IED -16	12			Horseshoe Farm development	Ezinq oleni Ward 1	New project	Horseshoe Farm development Plan completed	Date	30- Mar- 15	150,000 300-18003-	R 0.00	R 0.00	Interna I	N/A R 0.00	N/A	Appointment of service provider	Appointment Letter	20 March 2015 R 100 000.00	Portfolio Committee resolution noting plan	N/a R 0.00	N/A
IED -17					Ezinq oleni Ward 1	30m	Metre of Horseshoe Farm fenced	Numb er	20	R230,000	R 0.00	R 0.00	Interna I	N/A R 0.00	N/A	10.5 R 0.00	Certificate of completion	N/A R 0.00	N/A	N/A R 0.00	N/A
IED	LED		Manufacturing Sector	Support for manufacturing	N/A	New	Manufacturing industry	Date	30-	R 10 000.00	R 0.00	R 0.00	Interna	N/A	N/A	N/A	N/A	Identification of beneficiaries	- List of	Workshop conducted by 30 June 2015	Workshop report noted by portfolio
-18	16		Manuf Se	initiatives		project	workshop conducted		Jun-15	300-180-03	670		I	R 0.00		R 0.00		R 0.00	beneficiaries	R 20 000	comm. & attendance registers

SD			e e	Measurable		Baselin				Ann	ual Bud	get Informat	tion			Quarte	rly Performance	Targets			
BIP RE F.	IDP REF.	National KPA	Programme	Objective / Output (PROJECT)	Ward	e/ Status Quo	Annual KPI: Output	KPI Measu re	Annua I Target	OPEX Vote	CAP EX Vot e	REV. Vote	Fundi ng Sourc e	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
IED					All	126	Job opportunities	Numb	30	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	10	Portfolio committee resolution	10	Portfolio committee resolution	10	Portfolio committee resolution noting the
-19					7 ui	120	created through LED initiatives	er	00	N/A	N/A	N/A	11// 1	R 0.00	17//	R 0.00	noting the report on jobs created	R 0.00	noting the report on jobs created	R 0.00	report on jobs created
IED -20	LED 17		Job Creation	Creation of job opportunities		New project	EPWP Job opportunities	Numb er	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
	.,		Job	орроналисо		project	documented	0.		N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	noting the Reports
IED					All	126	Job opportunities	Numb	30	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	10	Portfolio committee resolution	10	Portfolio committee resolution	10	Portfolio committee resolution noting the
-21							created through LED initiatives	er		N/A	N/A	N/A		R 0.00	·	R 0.00	noting the report on jobs created	R 0.00	noting the report on jobs created	R 0.00	report on jobs created
IED -21	LED 18	ent		Development of different sector	All	New project	Databases of existing businesses according to	Numb er	4	R 0.00	R 0.00	R 0.00	N/A	1 database completed	Resolution of portfolio committee	1 database completed	Resolution of portfolio committee	1 database completed	Resolution of portfolio committee	1 database completed	Resolution of portfolio committee
		Development		databases			sectors completed			N/A	N/A	N/A		R 0.00	noting the database	R 0.00	noting the database	R 0.00	noting the database	R 0.00	noting the database
IED -22	LED 19	conomic Dev		Business Survey	All	New project	Business surveys completed	Date	31- Mar- 15	R 60 000.00	R 0.00	R 0.00	Interna I	N/A	N/A	N/A	N/A	31-Mar-15	Portfolio Reports Extract	N/A	N/A
		ш	pment	•			completed		15	300-180-03	3-670	T		R 0.00		R 0.00		R 200 000.00	EXITACI	R 0.00	
IED -23	LED 20	Local	Research and developm	Development of economic	N/A	New project	Economic impact studies	Date	31- Mar-	R 10 000.00	R 0.00	R 0.00	Interna I	N/A	N/A	N/A	N/A	31-Mar-15	Portfolio Reports	N/A	N/A
			arch an	impact study		, ,	commissioned		15	300-180-03	3670			N/A		N/A		R 10 000	Extract	N/A	
IED			Rese			New	Socio-economic indicators		31-	R 60 000.00	R 0.00	R 0.00	- Interna	N/A		31-Dec-14	Portfolio comm resolution adopting the	N/A		N/A	
-24	LED 22			Development of Socio-economic Indicators	N/A	project	booklets developed	Date	Dec- 14	306-7030-0	0000		I	R 0.00	N/A	R 0.00	Socio- economic indicator booklet	R 0.00	N/A		N/A
IED -25					N/A	Strategy in place	LED Strategy reviewed	Date	30- Jun-15	R200,000	R 0.00	R 0.00	Interna	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-15	Council resolution
						'				306-70300	-000	<u> </u>		N/A		N/A		R 200 000		N/A	
IED -26	LED 25		elopi	Establishment of Development	All	New project	Ugu Development Agency	Date	31- Dec-	R5,00000 0	R 0.00	R 0.00	LED	N/A	N/A	30-Dec-14		N/A	N/A	N/A	N/A
			Dev A	Agency			concluded and operational		14	306-703-00	00-00					R2,000000		R 1 000 000		R 1 000 000	

SD			ne	Measurable		Baselin		1771				get Informati				Quarte	rly Performance	Targets			
BIP RE F.	IDP REF.	National KPA	Programme	Objective / Output (PROJECT)	Ward	e/ Status Quo	Annual KPI: Output	KPI Measu re	Annua I Target	OPEX Vote	CAP EX Vot	REV. Vote	Fundi ng Sourc	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
IED -27		omic lent		GDS	All	New project	GDS Lead Teams appointed	Date	31- Dec- 14	R200,000	e R 0.00	R 0.00	e Grant Fundin g	N/A R 0.00	N/A	30-Dec-14	N/A	N/A R 0.00	N/A	N/A R 0.00	N/A
IED -28		Local Economic Development	GDS implementation	Implementation Plan	All	New project	GDS Team workshops	Numb er	2	R 0.00	R 0.00	R 0.00	N/A	1	Workshop report and attendance	1	Workshop report and attendance	N/A	N/A	N/A	N/A
						, ,	conducted			N/A	N/A	N/A		R 0.00	register	R 0.00	register	R 0.00		R 0.00	
IED -29	CCI 2		ring	Water Sampling, testing &	All	400	Water Samples taken, tested	Numb er	1000	R 0.00	R 0.00	R 0.00	ES/Int ernal	250	Sampling results/labora	250	Sampling results/laborat	250	Sampling results/laborat	250	Sampling results/labo ratory
<u> </u>			nonito	pollution			and analysed			N/A	n/a	n/a		R 0.00	tory reports List of	R 0.00	ory reports List of	R 0.00	ory reports List of	R 0.00	reports List of
			quality monitoring				Projects/issues			R 0.00	R 0.00	R 0.00		10	projects/moni	N/A	projects/monit	N/A	projects/monit	N/A	projects/mo
IED -30	CCI 2		Water qu	Sanitation compliance		0	monitored for sanitation compliance	Numb er	10	N/A	N/A	N/A	N/A	R 0.00	toring reports//site meeting registers & minutes	R 0.00	oring reports//site meeting registers & minutes	R 0.00	oring reports//site meeting registers & minutes	R 0.00	nitoring reports//site meeting registers & minutes
IED	CCI 3			Workshops, awareness	ALL	8	Workshops, awareness	Numb	16	R 50 000.00	R 0.00	R 0.00	ES/Int	4	Workshop report; presentations	2	Workshop report; presentations/	6	Workshop report; presentations/	4	Workshop report; presentatio
-31	0013			sessions and campaigns	ALL	0	sessions and campaigns Conducted	er	10	320	570 090	-190	ernal	R 12 500.00	/programmes; Attendance registers	R 12 500.00	programmes; Attendance registers	R 12 500.00	programmes; Attendance registers	R 12 500.00	ns/program mes; Attendance registers
IED -32	CCI 3	Interventions	alth education	Environmental Health Policy	N/A	Draft Policy	Env Policy Adopted	Date	Env Policy adopte d by 30 Septe	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 implementatio n plan	Implemantatio n plan	N/A	Environme ntal Policy, Implementa tion plan
		Cutting Inte	ıtal he						mber 2014	N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	tion plan
IED		Cross C	Environmental health e	Health and Hygiene			Health and Hygiene		30-	R200, 000	R 0.00	R 0.00	Interna	SCM processes	SCM	Appointment of Service Provider; Project Inception	Inception	Public Participation; Draft HHES	Minutes of meetings; HHES	Final HHES	SCM documentat ion; Inception report,
-33	CCI 3			Education Strategy	N/A	None	Education Strategy adopted	Date	Jun-15	321	580-090	-190	I	R 5 000.00	documentatio n	R 50 000.00	Report	R 50 000.00	document; close-out report	R 95 000	Minutes of meetings; HHES document; close-out report
IED -34	CCI 3		Law Enforcement	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 Minutes of meetings and attendance	MANCO, EXCO and Council submissions; Gazetting	Council Resolutions and Government	Implementatio n plan	Close out report	N/A	Final draft of by-laws; PP report; close-out
			La							321	195-090	-190		R 50 000.00	registers	R150,000	notice	R100,000		R 0.00	report

SD			ā	Measurable		Baselin				Annı	ual Budg	et Informati	on			Quarte	erly Performance	Targets			
BIP	IDP	National KPA	Programme	Objective /	Ward	e/	Annual KPI:	KPI Measu	Annua I	OPEX	CAP EX	REV.	Fundi ng								Q4 POE
RE F.	REF.	Nat K	Prog	Output (PROJECT)		Status Quo	Output	re	Target	Vote	Vot e	Vote	Sourc	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
IED -35	CCI 4			National/provinc ial food run	All	2	Food runs/annum conducted	numbe r	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
										N/A	N/A	N/A		R 0.00		R 0.00	ncaim	R 0.00	neatti	R 0.00	
IED -36	CCI 4			Swabbing/Micro bial detection	All	100	Microbial samples conducted	numbe r	100	R 60 000.00	R 0.00	R 0.00	ES/int ernal	0	Procurement procedure/cor respondence/	25	Procurement procedure/cor respondence/t	25	Procurement procedure/cor respondence/t	50	Procureme nt procedure/c orresponde
			0				Conducted			321	552-090-	190		R 0.00	test results	R 20 000.00	est results	R 20 000.00	est results	R 20 000.00	nce/test results
IED -37	CCI 4		Food control	Food handlers education workshop and	All	4	Education workshops	numbe	8	R 0.00	R 0.00	R 0.00	N/A	3	Worksop report; education material;	1	Worksop report; education material;	2	Worksop report; education material;	2	Worksop report; education material;
				sessions			conducted			N/A	N/A	N/A		R 0.00	attendance register	R 0.00	attendance register	R 0.00	attendance register	R 0.00	attendance register
				Inspections,			Inspections and			R 0.00	R 0.00	R 0.00		80	Inspection reports, corresponden	80	Inspection reports, corresponden	80	Inspection reports, corresponden	80	Inspection reports, correspond
-38	CCI 4	entions		actions/session s	All	160	actions taken/sesions	Numb er	320	N/A	N/A	N/A	N/A	R 0.00	ces; compliance notices; certification documents,	R 0.00	ces; compliance notices; certification documents,	R 0.00	ces; compliance notices; certification documents,	R 0.00	ences; compliance notices; certification documents,
		Cutting Interventions	le Dead							R100,000	R 0.00	R 0.00		100%	Burial records; documents from	100%	Burial records; documents from	100%	Burial records; documents from	100%	Burial records; documents from
-39	CCI 5	Cross C	Disposal of the	Pauper burials	All	16	Qualifying paupers buried	Perce ntage	100%	300	171-010-	020	N/A	R 25 000.00	forensics; Quarterly report on burials conducted	R 25 000.00	forensics; Quarterly report on burials conducted	R 25 000.00	forensics; Quarterly report on burials conducted	R 25 000.00	forensics; Quarterly report on burials conducted
IED							Building Plans	numbe		R 0.00	R 0.00	R 0.00		75	Plans register per LM done, with an EH stamp;	75	Plans register per LM done, with an EH	75	Plans register per LM done, with an EH	75	Plans register per LM done, with an EH
-40	CCI 6		eillance	Building Plans	All	400	assessed	r	300	N/A	N/A	N/A	N/A	R 0.00	signed inspection sheets or reports;	R 0.00	stamp; signed inspection sheets or reports;	R 0.00	stamp; signed inspection sheets or reports;	R 0.00	stamp; signed inspection sheets or reports;
IED	CCI 6		Premises surveillance	Health	All	160	Premises for health	numbe	320	R 0.00	R 0.00	R 0.00	N/A	80	Signed inspection sheets for premises; follow-up	80	Signed inspection sheets for premises; follow-up	80	Signed inspection sheets for premises; follow-up actions and;	80	Signed inspection sheets for premises; follow-up actions
-41	3010			compliance	/\l	100	compliance conducted	r	320	N/A	N/A	N/A	1 19/7	R 0.00	actions and; complaints register (where applicable)	R 0.00	actions and; complaints register (where applicable)	R 0.00	complaints register (where applicable)/et	R 0.00	and; complaints register (where applicable

SD			Je	Measurable		Baselin				Annı		get Informati				Quarte	rly Performance	Targets			
BIP	IDP REF.	National KPA	Programme	Objective / Output	Ward	e/ Status	Annual KPI: Output	KPI Measu	Annua I	OPEX	CAP EX	REV.	Fundi ng	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
RE F.		ž	Pro	(PROJECT)		Quo	Sulp at	re	Target	Vote	Vot e	Vote	Sourc e	Q1	Q110L	QZ	Q2 I OL	Q.J	Q310L	QТ	
IED -42	CCI 7		municable ase Control	Communicable Disease Surveillance	All	6	Communicable Diseases investigated and	Perce ntage	100%	R 0.00	R 0.00	R 0.00	N/A	100%	Investigation report, notification form from	100%	Investigation report, notification form from	100%	Investigation report, notification form from	100%	Investigatio n report, notification form from
			Commur Disease	Surveillance			reported			N/A	N/A	N/A		R 0.00	Dept of Health	R 0.00	Dept of Health	R 0.00	Dept of Health	R 0.00	Dept of Health
IED -43				Atmospheric Emissions Licensing-	All	9 licences	AQMP implementation-Licences	Numb er	9	R 0.00	R 0.00	R750,000	Reven ue	9	Copies of old licences/NAE IS reports;	9	Copies of old licences/NAEI S reports;	9	Copies of old licences/NAEI S reports;	9	Copies of old licences/NA EIS reports;
				Maintenance			maintained			150048-090	0-190			R 0.00	reminders for re-payments	R 0.00	reminders for re-payments	R 0.00	reminders for re-payments	R 0.00	reminders for re- payments
			Management	Atmospheric		_	Licences issued	_	100%	R 0.00	R 0.00	R 0.00		2 AELs issued	Samples of copies of application; Copies of	1 AEL issued	Samples of copies of application;	1 AEL issued	Samples of copies of application; Copies of	2 AELs issued	Samples of copies of application; Copies of AELs
IED -44	CCI 8	g	Air Quality Ma	Emissions Licensing- Issuing	All	9 licences	as per applications received	Perce ntage	of AELs issued	N/A	N/A	N/A	ES/Int ernal	R 0.00	AELs issued; Corresponde nces and info required/recei ved	R 0.00	AELs issued; Corresponden ces and info required/recei ved	R 0.00	AELs issued; Corresponden ces and info required/recei ved	R 0.00	issued; Correspond ences and info required/re ceived
IED -45		Cutting Interventions		Controlled emitters (small boilers) survey and database	All	Advert for small boilers reportin g	Draft Database of controlled emitters completed	Date	30- Jun-15	R200, 000	R 0.00	R 0.00	ES/Int ernal	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
						regime	Completed			320	053-090-	-190		R 0.00		R 50 000.00		R 50 000.00		R100,000	followed
IED		Cross	nt Plan	Audits of Integrated waste	All	Support ed 6 waste	Audits conducted in 6	Numb	6	R 0.00	R 0.00	R 0.00	N/A	Design audit questionnaire s	Audit	2 audits in 2 LMs	Audit results and Audit	2 audits in 2 LMs	Audit results and Audit	2 audits in 2 LMs	Audit questionnai res; Audit
-46			management nentation	management plan (IWMP) implementation	All	mngt projects in 6 LMs	LMs	er	audits	N/A	N/A	N/A	IN/A	R 0.00	questionnaire	R 0.00	reports	R 0.00	reports	R 0.00	results; Audit reports
IED -47	CCI 9		waste Implen	Support LMs in Waste Management	All	Support ed 6 waste mngt	Waste management projects	numbe r	6 project s	R 0.00	R 0.00	R 0.00		6 projects in 6 LMs	Reports on each project; Minutes & reports of	6 projects in 6 LMs	Reports on each project;	6 projects in 6 LMs	Reports on each project; Minutes & reports of	6 projects in 6 LMs	Reports on each project; Minutes &
			Integrated	project		projects in 6 LMs	supported in LMs			N/A	N/A	N/A	DORA	R 0.00	PAC meetings	R 0.00	reports of PAC meetings	R 0.00	PAC meetings	R 0.00	reports of PAC meetings
IED -48	CCI		Change Response	Signing of Ugu into Central KZN Climate Change Compact	All	none	Climate Change Compact signed	Date	Signed Comp act	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	Presentation of Signatory to Central KZN regional Compact	Resolutions on the Compact submission; Signed Compact; Report on	Initiation on Climate Change Project	Climate Change Vulnerability report	N/A	N/A
	10		Char							N/A	N/A	N/A		R 0.00	project	R 0.00	project	R 0.00		R 0.00	
IED -49			Climate	Climate Change Desktop Vulnerability	All	none	Vulnerability desktop study	Date	30- Jun-15	R400,000	R 0.00	R 0.00	ES/Int ernal	SCM processes	SCM report	Appointment of Service Provider	Appointment letter	Survey and public participation	Attendance registers	Survey report	Council resolution adopting
70				survey			adopted		Juli 10	320230-09	0-190-00	00-000-000	Jiliai	R100,000		R100,000	iottoi	R 100 000.00	rogiotoro	R100,000	the report

SD			ne	Measurable		Baselin		1771		Annı	_	et Informati				Quarte	rly Performance	Targets			
BIP RE F.	IDP REF.	National KPA	Programme	Objective / Output (PROJECT)	Ward	e/ Status Quo	Annual KPI: Output	KPI Measu re	Annua I Target	OPEX Vote	CAP EX Vot e	REV. Vote	Fundi ng Sourc e	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
IED -50			Compliance	Environmental Management plan (EMP)	N/A	Draft report	Environmental Management plan (EMP)	Date	30- Dec- 14	R100,000	R 0.00	R 0.00	ES/Int ernal	Public Participation	Attendance registers and report	Approval/Adopti on	Final EMP - adopted; Public Participation	N/A	N/A	N/A	N/A
			ental (p.a (=)			adopted			3204	475-090-	190		R 50 000.00	, open	R 50 000.00	report; Close- out report	R 0.00		R 0.00	
			& Environmental			16 WS complia	Projects/cases		16 project	R 0.00	R 0.00	R 0.00		4 projects/cases	Compliance reports, site photos	4 projects/cases	Compliance reports, site photos	4 projects/cases	Compliance reports, site photos	4 projects/cases	Compliance reports, site photos
IED -51	CCI 11		al Management &	Impact Management	N/A	nt project/r eports	attended - env compliance	Numb er	s compli ant and	N/A	N/A	N/A	N/A	R 0.00	(dated), site meeting registers and reports, etc	R 0.00	(dated), site meeting registers and reports, etc	R 0.00	(dated), site meeting registers and reports, etc	R 0.00	(dated), site meeting registers and reports, etc
IED -52			ated Environmental	Finalisation of the Environmental Management	All	Env Report (Desired state of Env &	Environmental Management Framework	date	Final Adopt ed EMF by	R 349 298.43	R 0.00	R 0.00	Conditi onal Grant	4th round of public participation	Attendance registers and report	Strategic Env Mngt Plan	Council resolution	Draft EMF	Manco resolution noting the	Final EMF	Final EMF exec. Summary; PSC/PMT reports;
			Integra	Framework		Manage ment Zones)	adopted		2015/0 6/30	3000	071-090-	190	Grant	R 0.00	Торогс	R 0.00		R 0.00	draft EMF	R 349 298.43	Close-out report
IED -53		Cutting Interventions	management	Coastal management projects	HCM - 01, 02; 06; 03; 18; 16; & Umzu	2 externall y funded projects	Coastal management projects coordinated	Numb er	2	R 0.00	R 0.00	R 0.00	DORA	2	Projects advisory committee minutes/Prog ress reports	2	Projects advisory committee minutes/Progr ess reports to	2	Projects advisory committee minutes/Progr ess reports to	2	Projects advisory committee minutes/Pr ogress reports to
	CCI 12	ross Cui	Coastal		mbe - 18 & 16									R 0.00	to Portfolio Comm	R 0.00	Portfolio Comm	R 0.00	Portfolio Comm	R 0.00	Portfolio Comm
IED -54		Crc	Integrated (Coastal management stakeholder	N/A	1 forum; 3 meeting	Coastal management stakeholder forum meetings	Numb er	3	R 10 000.00	R 0.00	R 0.00	ES/int ernal	1	Forum reports; minutes; attendance	1	Forum reports; minutes; attendance	1	Forum reports; minutes; attendance	N/A	Forum reports; minutes; attendance
		_		forum		s/annum	held			320	150-090-	190		R 3 333.33	register	R 3 333.33	register	R 3 333.33	register	R 0.00	register
IED -55			gement	Problem (Bushpigs) Animals Management	Vulam ehlo & Umzu mbe	1 pilot- Umzum be LM	Problem (bushpigs) animals management	Numb er	2	R200, 000	R 0.00	R 0.00	ES/Int ernal	1 project (Umzumbe)	SCM process documents; field/progress reports; Reports of	1 project (Vulamehlo)	SCM process documents; field/progress reports; Reports of	Umzumbe and Vulamehlo	SCM process documents; field/progress reports; Reports of	Umzumbe and Vulamehlo	SCM process documents; field/progre ss reports;
			' mana	ivianagement	Tibe		projects piloted			320	146-090-	190		R 50 000.00	meetings	R 50 000.00	meetings	R 50 000.00	meetings	R 50 000.00	Reports of meetings
IED -56	CCI 13		and biodiversity manag	Bushpigs Hunters database	N/A	None	Database of Bushpigs hunters	Date	1 databa	R 0.00	R 0.00	R 0.00	N/A	n/a	Proof od advert; database of bushpig	Newspaper/web site advert	Proof od advert; database of	Compile database	Proof od advert; database of	n/a	Proof od advert; database of
			n and	ualabase		1.5	compiled		se	N/A	N/A	N/A		R 0.00	hunters	R 0.00	bushpig hunters	R 0.00	bushpig hunters	R 0.00	bushpig hunters
IED			Env protection	Invasive Alien Species (IASP)-	Umzu	1 forum; 2 projects EPWP	Invasive Alien Species (IASP) stakeholder	Numb	2	R 0.00	R 0.00	R 0.00	ES/Int	1 stakeholder meeting	Forum meetings reports;	1 stakeholder meeting;	Forum meetings reports;	1 stakeholder meeting;	Forum meetings reports;	1 stakeholder meeting	Forum meetings reports;
-57			Ū	Forum and projects	mbe	projects- Umdoni & HCM	forum meetings held	er		N/A	N/A	N/A	ernal	R 0.00	attendance registers	R 0.00	attendance registers	R 0.00	attendance registers	R 0.00	attendance registers;

SD			ā	Measurable		Baselin				Annı	ual Budg	et Informati	on			Quarte	rly Performance	Targets			
BIP RE F.	IDP REF.	National KPA	Programme	Objective / Output (PROJECT)	Ward	e/ Status Quo	Annual KPI: Output	KPI Measu re	Annua I Target	OPEX Vote	CAP EX Vot e	REV. Vote	Fundi ng Sourc e	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
IED -58				Umdoni Estuarine clearing follow up project	Umdo ni pening ton	Project in Umdoni and HCM	Umdoni Estuarine clearing follow up project	Date	30- Jun-15	R200, 000	R 0.00	R 0.00	ES/Int ernal	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
				ap project		complet ed	completed			320	635-090-	190		R 0.00		R50,000		R100,000	- Toport	R 50 000	
IED							Public	numbe		R 100 000.00	R 0.00	R 0.00	ES/Int	1	Minutes of planning meetings/atte ndance registers;	1	Minutes of planning meetings/atte ndance	1	Minutes of planning meetings/atte ndance registers;	2	Minutes of planning meetings/at tendance registers;
-59					All	5	campaigns held (external)	r	5	320	470-090-	190	ernal	R 25 000.00	campaign reports; e- mail corresponden ces	R 25 000.00	registers; campaign reports; e-mail corresponden ces,	R 25 000.00	campaign reports; e- mail corresponden ces,	R 25 000.00	campaign reports; e- mail correspond ences,
IED					All		International Environmental	numbe	5	R 0.00	R 0.00	R 0.00	N/A	1	Minutes of planning meetings/atte ndance registers;	1	Minutes of planning meetings/atte ndance	1	Minutes of planning meetings/atte ndance registers;	2	Minutes of planning meetings/at tendance registers;
-60		Cutting Interventions	wareness	Awareness campaigns and education programmes	All	5	calendar days celebrated	r	0	N/A	N/A	N/A	N/A	R 0.00	campaign reports; e- mail corresponden ces,	R 0.00	registers; campaign reports; e-mail corresponden ces,	R 0.00	campaign reports; e- mail corresponden ces,	R 0.00	campaign reports; e- mail correspond ences,
IED -61	CCI 14	Cross Cutting	Education and Awarene		All	15 SEEPR O	Schools in the SEEPRO (Schools Environmental	numbe r	15	R 0.00	R 0.00	R 0.00	N/A	15	List/database of schools/Sam	0	N/A	0	N/A	0	N/A
						schools	Education Programme)			N/A	N/A	N/A		R 0.00	ple of portfolio file	R 0.00		R 0.00		R 0.00	
IED -62			Environmental		All	worksho ps; paper recyclin	Eco-/Green office initiatives (internal	numbe r	4	R 0.00	R 0.00	R 0.00	N/A	1 workshop with new cleaning contractor	Workshop report; presentations /programmes;	1 workshop with Ext Manco	Workshop report; presentations/ programmes;	1 workshop with Water Services on EMP	Workshop report; presentations/ programmes;	1 workshop with cleaning personnel	Workshop report; presentatio ns/program
						g project with Aux Services	education) implemented			N/A	N/A	N/A		R 0.00	Attendance registers	R 0.00	Attendance registers	R 0.00	Attendance registers	R 0.00	mes; Attendance registers
IED				Adoption of Environmental	N/A	Draft	Date Env Policy	Date	Env Policy adopte d by	R 0.00	R 0.00	R 0.00	N/A	Submit policy to Policy Review Committee	Report from policy review	Submit Policy to MANCO; Portfolio and EXCO	Manco, portfolio committee	Develop implementatio n plan	Manco approval of the	N/A	N/A
-63				Policy		Policy	Adopted		30 Septe mber 2014	N/A	N/A	N/A		R 0.00	committee	R 0.00	and Council resolutions	R 0.00	implementatio n plan	R 0.00	

SD			o o	Measurable		Baselin				Ann	ual Bud	get Informat	ion			Quart	erly Performance	Targets			
BIP	IDP REF.	National KPA	ramm	Objective /	Ward	e/	Annual KPI:	KPI Measu	Annua I	OPEX	CAP EX	REV.	Fundi								Q4 POE
RE F.	REF.	Nat K	Programme	Output (PROJECT)		Status Quo	Output	re	Target	Vote	Vot e	Vote	ng Sourc e	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
IED -64	MFV M 2		Clean Audit	Attainment of Unqualified Report	N/A	Disclaim er	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
)							N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
IED -65	MFV M 3		ınt	Reduction of irregular	N/A	8%	Irregular expenditure as a percentage of total actual	Perce ntage	1	R 0.00	R 0.00	R 0.00	N/A	1%	Register of irregilar	1%	Register of irregilar	1%	Register of irregilar	1%	Register of irregilar
-03	IVI O	nent	nageme	Expenditure			expenditure controlled	niage		N/A	N/A	N/A		R 0.00	expenditure	R 0.00	expenditure	R 0.00	expenditure	R 0.00	expenditure
IED	MFV	and Management	Expenditure Management	Unauthorised, Fruitless and	N/A	15%	Unauthorised, Fruitless and Wasteful Expenditure as	Perce	0	R 0.00	R 0.00	R 0.00	N/A	0	Register of wasteful	0	Register of wasteful	0	Register of wasteful	0	Register of wasteful
-66	M 16	al Viability	Ex	Wasteful Expenditure			a % of Total Actual Expenditure controlled	ntage		N/A	N/A	N/A		R 0.00	expenditure	R 0.00	expenditure	R 0.00	expenditure	R 0.00	expenditure
IED -67		Financial '	Expenditure Management	Operational budget expenditure	N/A	New project	Expenditure on operational expenditure as	Perce ntage	100%	R 0.00	R 0.00	R 0.00	N/A	25%	S71 reports	25%	S71 reports	25%	S71 reports	25%	S71 reports
-0/			Expe Mana				allocated in the budget			N/A	N/A	N/A		R 0.00		R 0.00		R 0.00	-	R 0.00	
IED	MFV M 17		Expenditure Management	Expenditure on	N/A	68%	Total Budget spent on Capital	Perce	8000%	R 0.00	R 0.00	R 0.00	N/A	40%	Monthly in-	50%	Monthly in-	70%	Monthly in-	80%	Monthly in- year
-68			Expei Manag	Capital projects	1471	3370	projects	ntage	300070	N/A	N/A	N/A	1 1771	R 0.00	year reports	R 0.00	year reports	R 0.00	year reports	R 0.00	reports

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1.4. Corporate Services

SDB		Ψc	ē							Annu	ıal Budget	t Inforn	nation			Quart	erly Performano	ce Targets			
IP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measur e	Annual Target	OPEX Vote	CAPE X Vote	RE V. Vot e	Fundin g Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
CS 1	MTID 3		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 availabl e by 2015/03 /01	R534,00 0	R 0.00	R 0.0 0	MSIG Grant	Nil	N/A	Procurement of EDMS	Letter of Award	System being made available R534,000	User training attendance register	Implementatio n	Usage report
			Elec Manage								N/A	N/A		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	Maintenanc e plan is developed	Date	01-Sep- 14	R 0.00	R 0.00	R 0.0 0	N/A	Maintenance plan developed	Maintenance Plan including expenditure	Ongoing	Maintenance Plan including expenditure	Ongoing	Maintenanc e Plan including expenditure	Ongoing	Maintenanc e Plan including expenditure
		ent	Ma							N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	-
CS 3	MTID 5	tional Developmo	Fixed Property reconciliation	Property Transfers	N/A	24 properties in process of being transferred	Properties transferred	Number	25	R 0.00	R300, 000	R 0.0 0		Appointment of Conveyances for 25 properties	Letters of Appointment	Ongoing	Progress Report	Ongoing	Progress Report	25 Properties transferred	Progress Report
00.4	MTID	stituí		Delision on		December	A : !!: =	Data	04 1	N/A	D 0 00	N/A	NI/A	R 75 000.00	Attandana.	R 75 000.00	Minutes of	R 75 000.00	Duett Delieu	R 75 000.00	O a u a a il
CS 4	MTID 6	Municipal Transformation and Institutional Development	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 Manageme nt, PAIA Manual, Facilities Manageme	Date	01-Jun- 15	R 0.00	R 0.00	R 0.0 0	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
			Auxiliary				nt, Land, Municipal Housing, BTS and Security Policies)			N/A	N/A	N/A		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 accommoda tion for Water and	Date	01-Dec- 14	R 0.00	R 0.00	0.0	N/A	Begin processes to source funding	Application for funding	Sourced funding for accommodati on	Confirmation of funding	Nil	N/A	Nil	N/A
			Long ter accomn		14/74		Corporate Services Department			N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	

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SDE			ЪА	ne					1/01		Annu	ıal Budget	t Inforr	mation			Quart	erly Performan	ce Targets			
IP REF	: ,	IDP REF.	National KPA	Programme	Measurable Objective / Output	Ward	Baseline/ Status Quo	Annual KPI:	KPI Measur	Annual Target	OPEX	CAPE X	RE V.	Fundin								Q4 POE
•	'	IXEI.	Natio	Prog	(PROJECT)		Otatas Quo	Output	е	raiget	Vote	Vote	Vot	g Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
CS	6 M 8	MTID }		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 implemente d	Date	31-Jul- 14	R 0.00	R 0.00	R 0.0 0	N/A	Quarterly report for the implementatio n of tracking monitoring tool for council and Exco and MANCO resolutions	Resolution register	Quarterly report for the implementatio n 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 implementatio n of tracking monitoring tool for council and Exco and MANCO resolutions	Resolution register
				Trackii E							N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
CS	7 M		pment		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	Number	4	R 0.00	R 0.00	R 0.0 0	N/A	1 Quarterly report submitted to Council, through Speaker	Acknowledge ment of receipt of report by Speaker	1 Quarterly report submitted to Council, through Speaker	Acknowledge ment of receipt of report by Speaker	1 Quarterly report submitted to Council, through Speaker	Acknowledg ement of receipt of report by Speaker	1 Quarterly report submitted to Council, through Speaker	Acknowledg ement of receipt of report by Speaker
			evelo	Mon				submitted to Council			N/A	N/A	N/A		R 0.00	-	R 0.00	-	R 0.00		R 0.00	-
CS		ИTID I0	nation and Institutional Development		Annual Review of Organisational Structure	N/A	Organogram currently not updated, draft reviewed in place	Reviewed organisation al structure adopted by Council	Date	31-Jul- 14	R 0.00	R 0.00	R 0.0 0	N/A	submission of reviewed organisational structure to the MM for consideration	Revised organogram Signed receipt from MM and Council	N/A	N/A	N/A	N/A	N/A	N/A
00.	0 14	ATID	ation	structure				Davisonad	Dete	04.0	N/A	N/A	N/A	NI/A	R 0.00	resolution	R 0.00	4 MANICO	R 0.00	4 MANICO	R 0.00	4 MANGO
CS	9 M		Municipal Transform	Organisational st		N/A		Reviewed organisation al structure implemente d	Date	01-Sep- 14	R 0.00	R 0.00	R 0.0 0	N/A	Implementatio n of a reviewed organisational structure	1 MANCO Report	Ongoing	1 MANCO Report	Ongoing	1 MANCO Report	Ongoing	1 MANCO Report
CS	M	ИTID	unicip	Ö			Outdated Job	Job	Date	01-Sep-	N/A R 0.00	N/A R 0.00	N/A R	N/A	R 0.00 Review of Job	1 progress	R 0.00 Ongoing	1 progress	R 0.00 Ongoing	1 progress	R 0.00 Ongoing	1 progress
10		12	Ē			N/A	descriptions	descriptions reviewed	Bato	14	110.00		0.0		Descriptions	report to MANCO		report to MANCO		report to MANCO		report to MANCO
											N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
CS 11	1;	MTID 3		Turnover	Management and Control of Labour Turnover	N/A	No formal reporting on labour turnover	Repots on staff turnover submitted to Good Governance Portfolio Committee	Number	4	R 0.00	R 0.00	R 0.0 0	N/A	1 report report submitted to Good Governance Portfolio Committee R 0.00	Good Governance portfolio committee minutes	1 report report submitted to Good Governance Portfolio Committee R 0.00	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 R 0.00	Good Governance portfolio committee minutes
CS 12		MTID 4		Labour Turnover		N/A	No staff retention strategy	Staff Retention Strategy adopted by Council	Date	31-Dec- 14	R200,00 0	0.00	0.0		Procurement of a service provider to develop staff retention strategy and consultation R 0.00	Purchase Order Attendance register	Adoption of the staff retention strategy R200,000	Council resolution	Implementation R 0.00	1 quarterly report to MANCO	Ongoing R 0.00	1 quarterly report to MANCO

SDB		РА	ne							Annu	al Budge	t Inforn	nation			Quart	erly Performand	ce Targets			
IP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output	Ward	Baseline/ Status Quo	Annual KPI:	KPI Measur	Annual Target	OPEX	CAPE X	RE V.	Fundin								Q4 POE
•	1,	Natic	Pro	(PROJECT)			Output	е	· angot	Vote	Vote	Vot	g Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
CS 13	MTID 15		Infrastructure Scarce Skills Development	Skills Development	N/A	No scarce skilled interns recruited	Students with scarce skills for mentoring and registration in line with	Date	31 Sept 2014	R1,500, 000	0.00	0.0	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
			Infrast				ISDG conditions				N/A	N/A		R 375 000.00		R 375 000.00		R 375 000.00	-	R 375 000.00	
CS 14	MTID 16	ıt	Human Resources	Human Resources Strategy	N/A	No Human Resources Strategy	recruited Human Resources strategy adopted	Date	31-Dec- 14	R200,00 0	0.00	0.0		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
		pmer								300175-0	20-050			R 0.00		R 200 000.00	-	R 0.00	-	R 0.00	
CS 15	MTID 17	stitutional Development	rformance Management System	Cascading of IPMS the entire municipality	N/A	Only corporate service and MM's office managers have got the	Performanc e agreements for level 2/3 managers signed	Date	31-Jul- 14	R 0.00	R 0.00	R 0.0 0	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
		and Ins	anagem			signed agreements	olgilod			N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
CS 16	MTID 18	nsformation and Institutional	ormance Ma		N/A	No work plans in place	Work plans for Level 4/5/6	Date	30-Jan- 15	R 0.00	R 0.00	R 0.0 0	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
							employees concluded			N/A		N/A		R 0.00		R 0.00	=	R 0.00	=	R 0.00	
CS 17	MTID 19	Municipal Tra	Individual Pe		N/A	No policy	Performanc e Appraisal and rewards	Date	30-Sep- 14	R 0.00	R 0.00	R 0.0 0	N/A	Implementatio n	Report to MANCO	Ongoing	Report to MANCO	Ongoing	Report to MANCO	Report to MANCO	Report to MANCO
		2					policy adopted			N/A	N/A	N/A		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 &	Percent age	100	R 0.00	R 0.00	R 0.0 0	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
			Hum				Procedures			N/A	N/A	N/A		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	Percent age	50	R200,00 0	R 0.00	R 0.0 0		10% reduced	Minutes of Good Governance Portfolio Committee noting report	25% reduced	Minutes of Good Governance Portfolio Committee noting report	35% reduced	Minutes of Good Governance Portfolio Committee noting	50% reduced	Minutes of Good Governance Portfolio Committee noting
			Lat				cases			320685-0	20-050			R 50 000.00	on case reduction	R 50 000.00	on case reduction	R 50 000.00	report on case reduction	R 50 000.00	report on case reduction

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SDB		PA	ne					I/DI		Annı	ual Budget	t Inforn	nation			Quart	erly Performand	ce Targets			
IP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output	Ward	Baseline/ Status Quo	Annual KPI:	KPI Measur	Annual Target	OPEX	CAPE X	RE V.	Fundin	24	04 005	00	02 005	00	02 005	24	Q4 POE
•		Nati	Pro	(PROJECT)			Output	е	J	Vote	Vote	Vot e	g Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
CS 20			Labour Relations	employee grievances	N/A	2 grievances	Employee grievances resolved based on total number of grievances submitted	Percent age	100	R 0.00	R 0.00	R 0.0 0	N/A	R 0.00	Minutes of Good Governance Portfolio Committee noting report on grievance reduction	100 R 0.00	Minutes of Good Governance Portfolio Committee noting report on grievance reduction	R 0.00	Minutes of Good Governance Portfolio Committee noting report on grievance reduction	R 0.00	Minutes of Good Governance Portfolio Committee noting report on grievance reduction
CS 21			Labou	Management Union Meetings	N/A	No departmental / union meetings held currently	Manageme nt Union Meetings held across department s	Number	11	R 0.00	R 0.00	R 0.0 0	N/A	3 Departmental Management/ Union meetings held R 0.00	Attendance Registers	2 Departmental Management/ Union meetings held R 0.00	Attendance Registers	3 Departmental Management/Unio n meetings held	Attendance Registers	3 Departmental Management/ Union meetings held R 0.00	Attendance Registers
CS 22	MTID 22	nent		Sourcing of Credible LG SETA Compliant Service Provides	N/A	Database with accredited service providers (5)	Accredited training providers sourced	Date	30-Sep- 14	R2,400, 000	R 0.00	R 0.0 0		Procurement of accredited training services providers R2,400,000	Appointment letters and purchase orders	Nil	N/A	Nil	N/A	Nil	N/A
CS 23		and Institutional Development			N/A	100% Compliance with LG SETA (WSP & Annual Training	WSP & Annual Training Report submitted to	Date	01-Jun- 15		R 0.00	R 0.0 0		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		rmation	ment	Process Controllers Training	N/A	Report) 20 employees trained in 2013/14	Process Controllers trained on water and waste water	Number	20		N/A R 0.00	N/A R 0.0 0		R 0.00 20 process controllers registered for training	Contract between Ugu and training Service Provider	R 0.00 2 Progress reports submitted to the HRD Committee	Minutes of the HRD Committee and process controllers	R 0.00 2 Progress reports submitted to the HRD Committee	Minutes of the HRD Committee and process controllers	R 0.00 2 Progress reports submitted to the HRD Committee	Minutes of the HRD Committee and process controllers
		al Tra	velop				treatment works				N/A	N/A		R 0.00		R 0.00	attendance registers	R 0.00	attendance registers	R 0.00	attendance registers
CS 25		Municipal Transfo	Training and Development		N/A	100% training done, with outstanding unit standards	Compliance with National Treasury Competenci es and guidelines for Section	Percent age	100		R 0.00	R 0.0 0		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
							56/57 Managers			321540-0	20-050	ı	-	R 0.00		R 0.00		R 0.00	-	R 0.00	-
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 0.0 0		7 artisans registered for training	Artisans enrollment letter and attendance registers	2 Progress reports submitted to the HRD Committee R 0.00	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 0.0 0		20 employees registered for computer training	Employees enrolment letter and attendance registers	2 Progress reports submitted to the HRD Committee R 0.00	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 R 0.00	Extract from HRD Committee minutes

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SD			PA	ne					I/DI		Annu	al Budget	Inforn	nation			Quarte	erly Performano	e Targets			
IF Re	, F	IDP REF.	National KPA	Programme	Measurable Objective / Output	Ward	Baseline/ Status Quo	Annual KPI:	KPI Measur	Annual Target	OPEX	CAPE X	RE V.	Fundin	04	04 005	00	02 005	02	02 005	24	Q4 POE
•			Nati	Pro	(PROJECT)			Output	е		Vote	Vote	Vot e	g Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
CS 28				ations		N/A	20 employees enrolled in 2013/14	Employees enrolled for computerize d ABET	Number	20		R 0.00	R 0.0 0		20 employees registered for computerized ABET by 30 Sept 2014 R 0.00	Enrolment letter and attendance registers	2 Progress reports submitted to the HRD Committee R 0.00	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 R 0.00	Extract from HRD Committee minutes
CS 29				Labour Relations	Workplace Skills Plan	N/A	23 WSP Training programs in 2013/14	% implementat ion of WSP training programme s	Percent age	75	R 0.00	R 0.00	R 0.0 0	N/A	Registration of employees for training 2 Progress reports to the HRD Committee R 0.00	2 Reports to the HRD Committee Attendance Registers	Registration of employees for training 2 Progress reports to the HRD Committee R 0.00	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 R 0.00	3 Reports to the HRD Committee
CS		MTID			Employee and		4	Employee	Number	4	R 0.00	R 0.00	R	N/A	1 programme	Extract of	1 programme	Extract of	1 programme	Extract of	1 programme	Extract of
30	2	23			Wellness Programmes in place	N/A	programmes in 2013/14	Wellness Programme					0.0		implemented	minutes of EAP Committee	implemented	minutes of EAP Committee	implemented	minutes of EAP Committee	implemented	minutes of EAP Committee
					ріасе			implemente d			N/A	N/A	N/A		R 0.00	Oommidee	R 0.00	Committee	R 0.00	Committee	R 0.00	Committee
CS 31			nal Developmen	and Wellness		N/A	110 ill cases in 2013/14	Reduction of ill health cases	Percent age	50	R 0.00	R 0.00	R 0.0 0	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	Extract from minutes of EAP Committee
<u></u>			tution	fety			50%	Compliance	Percent	75	N/A R 0.00	N/A R 0.00	N/A R	N/A	R 0.00 First Aid	Attendance	R 0.00 Medical	Attendance	R 0.00 Medical	Attendance	R 0.00 Assessment	Attendance
CS 32			Municipal Transformation and Institutional Development	Employee Health ,Safety		N/A	30%	with Health & Safety Legislation	age	75			0.0	N/A	Training Fire equipment servicing Medical Surveillance Election & training of new safety reps 1 OHS meeting	Registers Service providers report on fire equipment servicing and training report	Surveillance Staff safety training 1 OHS meeting	Register and training report	Surveillance 1 OHS meeting	Register and surveillance report	of compliance with OHS 1 OHS meeting	Register Assessment report
<u></u>	N.	ИTID	-		Implement		Adopted	Employmen	Date	01-Sep-	N/A R 0.00	N/A R 0.00	N/A R	N/A	R 50 000.00 Adoption of	Council	R 50 000.00 Implementatio	Minutes of	R 50 000.00	Minutes of	R 50 000.00	Minutes of
33	2	24		nity	employment equity plan	N/A	employment equity plan in 2013/14	t Equity Plan reviewed	Date	14			0.0	IV/A	Employment equity plan	resolution	n	the HRD Committee noting the	Ongoing	the HRD Committee noting the	Ongoing	the HRD Committee noting the
				nent eq							N/A	N/A	N/A		R 0.00		R 0.00	implementati on report	R 0.00	implementat ion report	R 0.00	implementat ion report
34				Employment equity		N/A	No EE programmes implemented	EE Programme s implemente	Number	4	R 0.00	R 0.00	R 0.0 0	N/A	1 EE programme implemented	Attendance Register and implementati on report	1 EE programme implemented	Attendance Register and implementati on report	1 EE programme implemented	Attendance Register and implementat	1 EE programme implemented	Attendance Register and implementat
<u> </u>	Α.	ATID			Pagangilistian		Monthly loove	d	Eroauan	Monthly	N/A	N/A	N/A	NI/A	R 0.00	Minutes of	R 0.00	Minutes of	R 0.00	ion report	R 0.00	ion report
35		MTID 25		ve ement	Reconciliation		Monthly leave reconciliation s	Leave reconciliatio ns being	Frequen cy	Monthly	R 0.00	R 0.00	R 0.0 0	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	Minutes of Manco meeting
				Leave Managem		N/A		done			N/A	N/A	N/A		R 0.00	-	R 0.00	-	R 0.00	-	R 0.00	

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SDB		٧	e							Annu	ıal Budget	t Inforr	nation			Quart	erly Performand	ce Targets			
IP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measur e	Annual Target	OPEX Vote	CAPE X Vote	RE V. Vot	Fundin g Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
CS 36	MTID 26		Overtime Management	Compliance to 40 hours policy provision on overtime	N/A	Partial complience	Compliance to 40 hours policy provision on	Percent age	100	R 0.00	R 0.00	R 0.0 0	N/A	100% compliance	MANCO minutes noting 3 month's	100% compliance	MANCO minutes noting 3 month's	100% compliance	MANCO minutes noting 3 month's	100% compliance	MANCO minutes noting 3 month's
			O Mar				overtime			N/A	N/A	N/A		R 0.00	overtime reports	R 0.00	overtime reports	R 0.00	overtime reports	R 0.00	overtime reports
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 0.0 0	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		R 0.00		R 0.00		R 0.00		R 0.00	
38		ent				69 fleet replaced	Vehicles replaced	Number	13	R 0.00	R 3 500 000.00	R 0.0 0	Internal	N/A	N/A	13 4x4 bakkies procured	Purchase order and asset register	Fleet allocated to relevant departments	MANCO minutes on report on	N/A	N/A
		ransformation and Institutional Development			N/A					N/A		N/A		N/A		R 3 500 000.00	summary	R 0.00	allocation of fleet and Department s' fleet receipt register	R 0.00	
CS 39	MTID 28	ition and Institu	Management Service	Development of Fleet Disposal plan	N/A	New project	Date when the disposal plan is concluded and	Date	31 July 2014	R 0.00	R 0.00	R 0.0 0	N/A	Fleet disposal plan concluded and adopted by Council	Council resolution	NA	N/A	N/A	N/A	N/A	N/A
		sforma	nagem				implemente d			N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
CS 40		Municipal Trans	Fleet Mar		N/A	58 vehicles disposed	Vehicles disposed	Number	38	R 0.00	R 0.00	R 0.0 0	N/A	N/A	N/A	25 vehicles disposed	Disposal report	Assessment of fleet for disposal	MANCO resolution on	13 vehicles disposed	Disposal report
		Mun								N/A	N/A	N/A	-	R 0.00	-	R 0.00		R 0.00	assessment report	R 0.00	-
CS 41	MTID 29			Maintenance plan	N/A	New project	Date when the maintenanc e plan is concluded and implemente	Date	41821	R 6 500 000.00	R 0.00	R 0.0 0	Internal	Conclusion and implementatio n of maintenance plan (incl. Service plan)	Quarterly report of Maintenance Plan including expenditure	25% implementatio n R1,625,000	Quarterly report of Maintenance Plan including expenditure	25% implementation R1,625,000	Quarterly report of Maintenanc e Plan including expenditure	25% implementatio n R1,625,000	Quarterly report of Maintenanc e Plan including expenditure
							d				N/A	N/A		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 & implemente	Date	41821	R 500 000.00	R 0.00	R 0.0 0		Conclusion and implementatio n of license renewal plan - 25%	Licence renewal Plan Quarterly report	25% implementation	Quarterly report	25% implementation	Quarterly report	25% implementation	Quarterly report
							u				N/A	N/A		R 125 000.00		R 125 000.00	<u> </u>	R 125 000.00	<u> </u>	R 125 000.00	

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SDB IP		ΓPA	ne	Mary alle			A const	KDI		Annu	al Budget	t Inforr	nation			Quarte	erly Performan	ce Targets			
REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measur e	Annual Target	OPEX	CAPE X	٧.	Fundin	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
•		Nat	Pro							Vote	Vote	Vot e	g Source		QIIOL				Q310L		
CS 43	MTID 31	Municipal Transformation and Institutional Development	Fleet Management Service	Fuel cost reduction	N/A	New project	Percentage reduction in fuel utilisation	Percent	5	R 7 663 284.06	R 0.00	R 0.0 0		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 R2.457.691	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	MTID 32	icipa	-	Accidents		New project	Reports by	Frequen	Monthly	R 0.00	R 0.00	R	N/A	Three	Attendance	Three	Attendance	Three meetings	Attendance	Three	Attendance
44	32	Mun		management	N/A		accident committee	су		NI/A	NI/A	0.0 0	-	meetings and 3 reports R 0.00	Registers	meetings and 3 reports R 0.00	Registers	and 3 reports	Registers	meetings and 3 reports	Registers
CS 45	MTID 33			Policies and procedures	N/A	New project	Date when fleet manageme nt policy, procedures and delegations	Date	41883	N/A R 0.00	N/A R 0.00	N/A R 0.0 0	N/A	Development, consultation and referral to council for adoption	Draft Policy	Adoption by council	Council resolution	R 0.00 Ongoing implementation	quarterly report	R 0.00 Ongoing implementation	quarterly report
							is made available and implemente d			N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
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 0.0 0	N/A	100% implementatio n	Quarterly report	Ongoing	Quarterly report	ongoing	Quarterly report	Ongoing	Quarterly report

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SDB		PA	ле							Annı	ual Budget	t Inforr	mation			Quart	erly Performan	ce Targets			
IP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output	Ward	Baseline/ Status Quo	Annual KPI:	KPI Measur	Annual Target	OPEX	CAPE X	RE V.	Fundin	24	04 805	00	02 005	02	02 005	04	Q4 POE
•		Nati	Pro	(PROJECT)			Output	е	ŭ	Vote	Vote	Vot e	g Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
		and nt	Se.				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		Municipal Transformation and Institutional Development	Fleet Management Service		N/A	New project	Frequency of physical verification of Ugu	Date	41883	R 0.00	R 0.00	R 0.0 0 N/A	N/A	100% implementatio n R 0.00	Quarterly report	Ongoing R 0.00	Quarterly report	ongoing R 0.00	Quarterly report	Ongoing R 0.00	Quarterly verification report
		Trans	ınage				vehicles														
CS 48		Municipal Institution	Fleet Ma		N/A	New project	implementat ion of driver competency testing	Percent age	100	R 0.00	R 0.00	R 0.0 0	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	
CS 49	GGPP 26			Customer Services Charter	N/A	New project	Customer care bus is delivered	Date	01-Sep- 14	R 850 000.00	0.00	0.0		procurement and delivery of the bus	Invoice	N/A	N/A	N/A	N/A	N/A	N/A
00	0000					0040/0044	0 1	5.1	04.0	D 000	N/A	N/A		R 850 000.00		R 0.00	4 11	R 0.00	4 11	R 0.00	4 11
CS 50	GGPP 27				N/A	2013/2014 Customer charter adopted	Customer Services Charter get adopted and	Date	01-Sep- 14	R 200 000.00	R 0.00	R 0.0 0	css grant	procurement, adoption and implementatio n	Invoice Council resolution	Implementatio n of the CSC	1 report to MANCO	Implementation of the CSC	1 report to MANCO	Implementatio n of the CSC	1 report to MANCO
							implemente				N/A	N/A	-	R 200 000.00	-	R 0.00	-	R 0.00	-	R 0.00	_
CS 51	GGPP 28	y Participation	ces		N/A	New project	Customer care manual is developed and workshop is conducted	Date	01-Nov- 14	R 150 000.00	R 0.00	R 0.0 0	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	implementatio n and monitoring	1 report to MANCO
		Community P	Services				with CC Staff				N/A	N/A	-	R 0.00	-	R 150 000.00	-	R 0.00	-	R 0.00	-
CS 52	GGPP 29	Good Governance & Com	Customer Care	Electronic Customer Satisfaction Survey	N/A	New project	Electronic customer satisfaction survey is concluded & implemente	Date	01-Sep- 14	R 500 000.00	R 0.00	R 0.0 0		procurement and conclusion R500,000	Purchase Order Final report from Service Provider	implementatio n of the findings	1 report to MANCO	implementation of the findings	1 report to MANCO	implementatio n of the findings	1 report to MANCO
		ğ po					d				N/A	N/A	1	R 500 000.00		R 0.00		R 0.00		R 0.00	
CS 53	GGPP 30	Go		Complaints handling procedure	N/A	New project	Date when procedure manual is concluded	Date	01-Sep- 14	R 0.00	R 0.00	R 0.0 0	N/A	conclusion of the procedure manual	Procedure Manual	implementatio n and monitoring	1 report to MANCO	implementation and monitoring	1 report to MANCO	implementatio n and monitoring	1 report to MANCO
							&			N/A	N/A	N/A	-	R 0.00	-	R 0.00	-	R 0.00	-	R 0.00	-
CS 54	GGPP 31			Customer Service Standards	N/A	2013/2014 customer service standards	implemented Customer service standards concluded	Date	01-Sep- 14	R 0.00	R 0.00	R 0.0 0	N/A	conclusion of Service Standards	Master copy of the Service Standards	implementatio n and Monitoring	1 report to MANCO	implementation and Monitoring	1 report to MANCO	Implementatio n and Monitoring	1 report to MANCO
					IN/A	concluded	and implemente d			N/A	N/A	N/A		R 0.00	extracted from the Service charter)	R 0.00		R 0.00		R 0.00	

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SDB		Α	e.							Annu	ıal Budget	Inforn	nation			Quart	erly Performand	ce Targets			
IP REF ·	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measur e	Annual Target	OPEX Vote	CAPE X Vote	RE V. Vot	Fundin g Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
	GGPP 32			Annual Community outreach programme	N/A	New project	Outreach campaigns	Frequen	Fortnigh tly	R 0.00	R 0.00	e R 0.0 0	N/A	Conclusion of annual programme	Annual programme	Fortnightly and covering 3-4 wards per	Attendance registers of the campaign	Fortnightly and covering 3-4 wards per	Attendance register of the	Fortnightly and covering 3-4 wards per	Attendance register of the
00					IV/A	Newspring	Data when	Dete	04 1.1	N/A	N/A	N/A	NI/A	Attendance register of the technical task		campaign	1 report to MANCO	campaign	campaign 1 report to MANCO	campaign	campaign 1 report to MANCO
CS 56			Se		N/A	New project	Date when technical task team is formed and	Date	01-Jul- 14	R 0.00	R 0.00	0.0 0 N/A	N/A	R 0.00		R 0.00	_	R 0.00		R 0.00	_
CS	GGPP 33		are Services	Integrated reporting on customer		New project	functional Reporting (correspond	Frequen cy	monthly	R 0.00	R 0.00	R 0.0	N/A	3 reports	3 monthly reports to	3 reports	3 monthly reports to	3 reports	3 monthly reports to	3 reports	3 monthly reports to
			Customer Care	interface	N/A		ence, electronic, telephonic and personal visits)			N/A	N/A	0 N/A		R 0.00	MANCO	R 0.00	MANCO	R 0.00	MANCO	R 0.00	MANCO
	GGPP 34	ipation		Quality Assurance		New project	Sampling and follow up on	Frequen cy	Fortnigh tly	R 0.00	R 0.00	R 0.0 0	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
		Community Participation			N/A		standards (application for service, complaints)			N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
S 59	GGPP 36	ernance &	ork performance	Wireless infrastructure	N/A	Inter-Office Network is currently Wireless and not monitored	Upgrade of wireless infrastructur e	Percent age	100	R150,00 0	R 0.00	R 0.0 0		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 performanc e reports	Monitor & Report Network Performance to ICT Steering Committee	3 monthly network performanc e reports
		Good Gove	se netw							520340-0 000-000	1 20-050-00	I 0-		R 150 000.00		R 150 000.00	-	R 150 000.00	-	R150,000	-
	GGPP 37	Ō	Improvement of Inter Office network	Network monitoring	N/A		Network monitoring tool is introduced	Date	30-Sep- 14	R17,000	R 0.00	R 0.0 0		Install network monitoring tool.	3 monthly network performance reports	Monitor and Report Network Performance to ICT Steering Committee	3 monthly network performance reports	Monitor and Report Network Performance to ICT Steering Committee	3 monthly network performanc e reports	Monitor and Report Network Performance to ICT Steering Committee	3 monthly network performanc e reports
			dwl							520340-0 000-000	20-050-00	0-		R17,000		R 0.00		R 0.00		R 0.00	-
	GGPP 38		Server and Personal Computer Infrastructure upgrade	Server infrastructure	N/A	Desktop and Server infrastructure is out of warranty	Refreshmen t of the Server infrastructur e Achieved	Percent age	50	R800,00 0 520340-0 000-000	R 0.00	R 0.0 0		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

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CS GSP Fig. Computer infrastructure Personal Personal Computer infrastructure Personal Computer infrastructur				ce Targets	erly Performano	Quart			nation	t Inforn	ıal Budget	Annı							Je	Αd		SDB
Part	Q4 POE	Q4	Q3 POE	Q3	Q2 POE	Q2	Q1 POE	Q1	g	٧.	X			Measur	KPI:		Ward	Objective / Output	Programm	National KI	IDP REF.	IP REF
CS GGPP 64 41	Computer Refresh Schedule			maintenance schedule for annual refresh of personal	report to ICT Steering committee	personal computer	Letter of	procurement of new desktops and			R 0.00		80		Computer infrastructur		N/A					
CS GGP 64 41 February		0		R 0.00		R 0.00				0-	20-050-00								Server and Infras			
CS GGPP 65 42 B GGPP 66 43 B GGPP 66 67 44 B G	Steering	Implement Network patching for Park Rynie and Harding Servers	report to ICT Steering committee	Network patching for Bazley &	report to ICT Steering committee	Network patching for Oslo Beach	report to ICT Steering committee	Network patching for Connor Street	N/A		R 0.00	R 0.00		Date	patching policy and procedures are	is done as server operating system is too	N/A	Network patching	Security			
CS GGPP GF GOPP GF GF GOPP GF GP GF GF GF GF GF				R 0.00		R 0.00		R 0.00	-	N/A					ď	o.u.						
CS GGPP 66 43 43 44 667 44 67 67 44 67 67 44 67 67 67 44 67 67 67 67 67 68 68 68 68 68 68 68 68 68 68 68 68 68	report to ICT Steering committee and Minutes	Network Performance	report to ICT Steering committee	Report Network Performance to ICT Steering	report to ICT Steering committee	Report Network Performance to ICT Steering	Service provider report on	office link between Connor Street and New Disaster			R 0.00	R120,00 0		Date	network link between Connor Street and New Disaster	currently no network link between the New Disaster Centre and Connor	N/A	Inter-office network	ੋਂ ਰ			
CS GGPP 67 44 AG Findings in 2012/13 N/A		R 0.00		R 0.00		R 0.00		R120,000		0-	20-050-00					Street.			Insta			
CS GGPP 67 44	reports to the ICT	compliance to	review reports to the ICT Steering	compliance to ICT Governance	review reports to the ICT Steering	compliance to ICT Governance	review reports to the ICT Steering	compliance to ICT Governance	N/A		R 0.00	R 0.00	100		with ICT Governance framework by both ICT	complying to the ICT Governance	N/A		T Governance	ood Governance &		
67 44 1 1 1 1 1 1 1 1		R 0.00		R 0.00		R 0.00		R 0.00	=	N/A	N/A	N/A							C	Ğ		
N/A N/A N/A R 0.00 R		Implement AG Recommenda tions	report to ICT Steering committee		report to ICT Steering committee	Recommenda	Audit Action Plan to Internal Audit and ICT Steering	Action Plan with latest findings and	N/A		R 0.00	R 0.00	80		ion of Audit	findings in	N/A		Auditor General's Findings on ICT			
CS GGPP 45 Backup and restore solution Temporary Backup Backup and restore solution has been implemented of minimal mental backup and restore solution implemented of minimal mental backup and restore solution for Connor Street Backup Backup Backup Backup Backup Backup Schedules been implemented of minimal mental backup and restore solution for Connor Street Backup Frestore solution for Connor Street Signed Backup		R 0.00		R 0.00		R 0.00		R 0.00	1	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	d Schedules (3)	solution for Workshop and Harding	Backup Schedules	permanent backup and restore solution for Oslo Beach	Backup Schedules	permanent backup and restore solution for Connor Street	Backup Schedules	permanent backup and restore solution for Connor Street	N/A	0.0				Date	backup and restore solution	Backup Solution has been	N/A		Disaster Recovery Plan			

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SDB		Αd	e e							Annu	al Budget	Inforn	nation			Quart	erly Performan	ce Targets			
IP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measur e	Annual Target	OPEX Vote	CAPE X Vote	RE V. Vot e	Fundin g Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
CS 69	GGPP 46	Community Participation	Policy Review	ICT Policies	N/A	ICT Policies are reviewed annually	Date by when policies are adopted(IC T Security, User Manageme	Date	01-Sep- 14	R 0.00	R 0.00	R 0.0 0	N/A	Workshopping of reviewed and approved ICT Policies	Attendance Registers	Nil	N/A	Nil	N/A	Review ICT Policies	Council resolution
		Good Governance & Community	Policy I		IV/A		nt, Hardware & Software, Internet & E-mail user, Disaster & Recovery Policies)			N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
70	GGPP 47	\o9 poo9	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 0.0 0		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
			Ugu B							300276-02 000-000	20-050-00	0-		R 178,447.12		R 0.00		R 0.00		R 0.00	Report submitted to COGTA
CS 71	CSI 15		Management DDMA	Construction of Disaster Management Centre	N/A	Construction of ph1 in progress	Date by when disaster manageme nt centre	Date	01-Mar- 15	R5,500, 000	R 0.00	R 0.0 0	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
			sk Manaç				enhanceme nt will be completed				N/A	N/A		R 2 500 000.00		R 2 500 000.00		R 500 000.00		R 0.00	-
CS 72		rventions	Capacity for Disaster Ris	Disaster Risk Management DDMA Forums	N/A	4 forums planned for 2013/14	Coordinated forums for Disaster Risk	Number	4	R 0.00	R 0.00	R 0.0 0	N/A	1 Forum	Attendance Registers	1 Forum	Attendance Registers	1 Forum	Attendance Registers	1 Forum	Attendance Registers
		ting Inte	pacity for				Manageme nt DDMA Forums			N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
CS 73	_	Cross Cutting Interventions		Disaster Risk Management Forum		12 forums planned for 2013/14	Coordinated forums for Disaster Risk	Number	12	R 0.00	R 0.00	R 0.0 0	N/A	3 Forums	Attendance Registers	3 Forums	Attendance Registers	3 Forums	Attendance Registers	3 Forums	Attendance Registers
			Integrated Institutional		N/A		Manageme nt Practitioner			N/A	N/A	N/A		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 0.0 0	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
			Disa Ass							N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	-

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SDB		ΡΑ	ne					I/DI		Annu	ıal Budge	t Inforn	nation			Quart	erly Performand	ce Targets			
IP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output	Ward	Baseline/ Status Quo	Annual KPI:	KPI Measur	Annual Target	OPEX	CAPE X	RE V.	Fundin	24	04 005	00	02.005	22	00 505	0.1	Q4 POE
•		Nati	Pro	(PROJECT)			Output	е	J	Vote	Vote	Vot e	g Source	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	
CS 75	CCI 17			Disaster Risk Reduction Readiness		2 disaster risk reduction plans	Number of disaster Risk Reduction plans developed (sector plan,	Number	4	R130,00 0	0.00	0.0		1 Risk Reduction plan	Contingency Plan	1 Risk Reduction plan	Contingency Plan	1 Risk Reduction plan	Contingency Plan	1 Risk Reduction plan	Contingency Plan
			Disaster Management		N/A		winter, summer seasonal plans, events contingency plans)							R 13 000.00		R 13 000.00		R 13 000.00		R 13 000.00	
CS 76			Disa			6 Disaster Management plans in 2013/14	Number of co- ordinated disaster	Number	6		0.00	0.0		2 disaster management plan	Disaster Management Plan	2 disaster management plan	Disaster Management Plan	2 disaster management plan	Disaster Managemen t Plan	Nil	Disaster Managemen t Plan
					N/A		manageme nt plans and frameworks of all LM's in line with IDP's				N/A	N/A		R 26 000.00		R 26 000.00		R 26 000.00		R 26 000.00	
CS 77	CSI 18	Cross Cutting Interventions		Disaster risk management response, recovery, relief and rehabilitation	N/A	Adopted disaster risk response, recovery, relief and rehabilitation strategy	Disaster risk manageme nt response, recovery, relief and rehabilitatio n strategy implementat ion plan gets	Date	01-Sep- 14	R1,250, 000	R 0.00	R 0.0 0		Adoption of Disaster risk management, response, relief, recovery and rehabilitation implementatio n plan	MANCO Resolution	Implementatio n	Progress Report	Implementation	Progress report	Implementatio n	Progress Report
							adopted for implementat ion				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 0.0 0		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	Implementatio n of strategy	Quarterly report
CS	-		Re	Fire Fighting		2 LM's	Local	Number	3		N/A	N/A		R 350 000.00 Procurement	Invoice	R 0.00 3 LM's	3 LM	R 0.00 Nil	N/A	R 0.00 Nil	N/A
79						assisted (Umzumbe, Ezinqoleni)	municipalitie s assisted with fire fighting equipment							of fire fighting equipment		assisted with fire fighting equipment	Receipts of equipment				
					N/A		for rural communitie s (Umzumbe, Vulamehlo, Umuziwaba ntu)				R 0.00	R 0.0 0		R 900 000.00		R 0.00		R 0.00		R 0.00	

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SDB		PA	ne					I/DI		Annu	ıal Budget	Inforn	nation			Quarte	erly Performand	ce Targets			
IP REF	IDP REF.	National KPA	Programme	Measurable Objective / Output	Ward	Baseline/ Status Quo	Annual KPI:	KPI Measur	Annual Target	OPEX	CAPE X	RE V.	Fundin	01	Q1 POE	02	Q2 POE	Q3	02 DOE	04	Q4 POE
•		Nati	Pro	(PROJECT)			Output	е		Vote	Vote	Vot e	g Source	Q1	Q1 PUE	Q2	Q2 PUE	Ų3	Q3 POE	Q4	
CS 80	CSI 19			Disaster Awareness and Trainings	N/A	4 disaster management workshops in 2013/14	Disaster Manageme nt Workshops	Number	6	R370,00 0 N/A	R 0.00	R 0.0 0 N/A		1 Disaster management workshop R 15 000.00	Attendance Registers	2 disaster management workshops R 30 000.00	Attendance Registers	2 disaster management workshops R 30 000.00	Attendance Registers	1 Disaster management workshop R 15 000.00	Attendance Registers
CS 81	-				N/A	3 trainings conducted in 2013/14	Trainings conducted	Number	4		R 0.00	N/A		1 Training session R 43 000.00	Attendance Registers	1 Training session R 43 000.00	Attendance Registers	1 Training session R 43 000.00	Attendance Registers	1 Training session R 43 000.00	Attendance Registers
CS 82		ons			N/A	12 awareness campaigns conducted in	Community and schools awareness campaigns	Number	12	0.00	R 0.00	R 0.0 0		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		Cross Cutting Interventions	Capacity Building	Compliance	N/A	2013/14 No bylaws for fire services and disaster management	conducted Bylaws adopted	Date	30-Jun- 15	N/A R641,00 0	N/A R 0.00	N/A R 0.0 0	Equitabl e Share	R 30 000.00 Procurement of a service provider to develop bylaws	Purchase Order Invoice	R 30 000.00 Consultation R241,000	Attendance Registers Invoice	R 30 000.00 Draft bylaws R300,000	Draft Bylaws Invoice	R 30 000.00 Adoption of the bylaws by Council	Council resolution
CS	_	Cross (Сар	Compliance		R1.3million	Fire fighting	Date	30-Sep-	R2,650,	N/A R 0.00	N/A R	Equitabl	R 100 000.00 Conclude SLA	Signed SLA's		Invoice	R 300 000.00 Monitor and	Quarterly	0.00 Monitor and	Quarterly
84					N/A	divided between Cluster A & B	shared services is made available to		14	000		0.0	e share	with 4 LM's Allocate Funding to 4 LM's	(4)	reporting on implementation	Quarterly report	reporting on implementation	report	reporting on implementatio n	report
CS	-			Availability of Fire		No fire	LMs Fire	Date	30-Sep-	NA	NA 0.00	NA 0.0		R 0.00 Procurement	Business	R 1 500 000 Implementatio	Invoice	R 0.00 Implementation of	Quarterly	R 0.00 Implementatio	Quarterly
85				Fighting to LMs	N/A	fighting personnel in 2013/14	services are procured through the relevant	Buto	14		0.00	0	R2,650,	of fire fighting service personnel	plans from LM's	n of fire fighting services	Quarterly report	fire fighting services	report	n of fire fighting services	report
							agencies			N/A	N/A		000	R 0.00		R 1 500 000		R 0.00		R 0.00	
86	MFVM 2		Clean Audit	Attainment of Unqualified Report	N/A	Disclaimer	Unqualified Report	Date	31-Jan- 15	R 0.00	R 0.00	R 0.0 0	N/A	N/A	N/A	N/A	N/A	31-Jan-15	AG Audit Report	N/A	N/A
CS							Irregular			N/A	N/A	N/A R		R 0.00		R 0.00		R 0.00		R 0.00	
87	MFVM 3		nent	Reduction of irregular	N/A	8%	expenditure as a % of total actual	Percent age	1	R 0.00	R 0.00	0.0	N/A	1%	Register of irregular	1%	Register of irregular	1%	Register of irregular	1%	Register of irregular
		nent	nagen	Expenditure			expenditure controlled			N/A	N/A	N/A		R 0.00	expenditure	R 0.00	expenditure	R 0.00	expenditure	R 0.00	expenditure
CS 88	MFVM	Financial Viability and Management	Expenditure Management	Unauthorised, Fruitless and	N/A	15%	Unauthorised , Fruitless & Wasteful Expenditure	Percent	0	R 0.00	R 0.00	R 0.0 0	N/A	0	Register of wasteful	0	Register of wasteful	0	Register of wasteful	0	Register of wasteful
	16	Viability a	Exp	Wasteful Expenditure	14/71	1070	as a % of Total Actual Expenditure controlled	age	, o	N/A	N/A	N/A	1471	R 0.00	expenditure	R 0.00	expenditure	R 0.00	expenditure	R 0.00	expenditure
CS 89	MFVM	Financial	Expenditure Management	Operational budget expenditure	N/A	New project	Expenditure on operational expenditure as allocated in the budget	Percent age	100%	R 0.00	R 0.00	R 0.0 0 N/A	N/A	25% R 0.00	S71 reports	25% R 0.00	S71 reports	25% R 0.00	S71 reports	25% R 0.00	S71 reports
90	17		Expenditure Management	Expenditure on	N/A	68%	% of Total Budget spent	Percent	80%	R 0.00	R 0.00	R 0.0 0	N/A	40%	Monthly in-	50%	Monthly in-	70%	Monthly in-	80%	Monthly in-
			Exper Manag	Capital projects	- 4/- 1	3373	on Capital projects	age	30,0	N/A	N/A	N/A		R 0.00	year reports	R 0.00	year reports	R 0.00	year reports	R 0.00	year reports

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1.5. Office of the Municipal Manager

		Α	e e							Annua	al Budge	t Inform	ation			Quarte	erly Performance	Targets			
SDBI P REF.	IDP REF.	National KPA	Programme	Measurable Objective / Output (PROJECT)	Ward	Baseline/ Status Quo	Annual KPI: Output	KPI Measure	Annual Target	OPEX Vote	CAP EX Vote	REV Vot e	Fundi ng Sourc e	Q1	Q1 POE	Q2	Q2 POE	Q3	Q3 POE	Q4	Q4 POE
OMM-				2015/2016 IDP, Budget PMS Review Process	All wards	Adopted 2014/2015 reviewed IDP, Budget and	2015/2016 IDP, Budget and PMS reviewed	Date	30-Aug- 14	R 0.00	R 0.00	R 0.00	Intern al fundin	30-Aug-14	Coucil resolution	N/A	N/A	N/A	N/A	N/A	Council Resolution
1			'lan (IDP	Plan	warus	PMS process plan	process plan adopted		14	N/A	N/A	N/A	g	R 0.00	resolution	R 0.00		R 0.00		R 0.00	Nesolution
OMM- 2	GGPP 2		Development Plan (IDP)	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	Confirmati on of stakehold ers	Manco resolution noting stakeholder	IDP Analysis and Strategic planning	IDP Analysis and Strategic planning reports and attendance	N/A	Council resolution noting the draft IDP	2015/06/30	Council Resolution
			Integrated				Council			N/A	N/A	N/A		R 0.00	database	R 0.00	registers	R 0.00	urait ibi	R 0.00	
OMM-			Intec	2014/2015 IDP Printing	n/a	2012/2017 5 year IDP printed	Copies of 2014/2015 IDP	Number	100	R 150 000	R 0.00	R 0.00	MSIG	200	Invoice from service	N/A	N/A	N/A	N/A	N/A	Copy of printed IDP
						,	printed			301150	-010-090	000		R 150 000	provider	R 0.00		R 0.00		R 0.00	F
OMM-	GGPP				N/A	4	Mayors forum	Number	4	R 0.00	R 0.00	R 0.00	N/A	1	Minutes of meetings and	1	Minutes of meetings and	1	Minutes of meetings and	1	Attendance Registers and IGR
4	4	ipatior					meetings held			N/A	N/A	N/A		R 0.00	Attendance Registers	R 0.00	Attendance Registers	R 0.00	Attendance Registers	R 0.00	functionality report
OMM-	GGPP	and Public Participation			N/A	3	Speakers Forum	Number	4	R 4 000.00	R 0.00	R 0.00	N/A	1	Minutes of meetings and Attendance	1	Minutes of meetings and Attendance	1	Minutes of meetings and Attendance	1	Attendance Registers and IGR
3	4						meetings held				-010-020 00-000	-000-		R 1 000.00	Registers	R 1 000.00	Registers	R 1 000.00	Registers	R 1 000.00	functionality report
OMM-	GGPP 4	overnance	alations		N/A	4	Municipal Managers Forum	Number	4	R 0.00	R 0.00	R 0.00	N/A	1	Minutes of meetings and Attendance	1	Minutes of meetings and Attendance	1	Minutes of meetings and Attendance	1	Attendance Registers and IGR
	7	Good Go	tal Re				meetings held			n/a	N/A	N/A		R 0.00	Registers	R 0.00	Registers	R 0.00	Registers	R 0.00	functionality report
OMM-	GGPP	ဗိ	overnmen	Functional IGR Structures	N/A	4	Chief Financial Officers Forum	Number	4	R 0.00	R 0.00	R 0.00	N/A	1	Minutes of meetings and	1	Minutes of meetings and	1	Minutes of meetings and	1	Attendance Registers and IGR
_ ′	4		Interg	Structures			meetings held			n/a	N/A	N/A		R 0.00	Attendance Registers	R 0.00	Attendance Registers	R 0.00	Attendance Registers	R 0.00	functionality report
OMM-	GGPP 4		District Wide Intergovernmental Re		N/A	4	District Development Planning	Number	4	R 0.00	R 0.00	R 0.00	N/A	1	Minutes of meetings and Attendance	1	Minutes of meetings and Attendance	1	Minutes of meetings and Attendance	1	Attendance Registers and IGR
	'						Forum meetings held			n/a	N/A	N/A		R 0.00	Registers	R 0.00	Registers	R 0.00	Registers	R 0.00	functionality report
OMM- 9	GGPP				N/A	4	Social Transformation Cluster	Number	4	R 0.00	R 0.00	R 0.00	N/A	1	Minutes of meetings and Attendance	1	Minutes of meetings and Attendance	1	Minutes of meetings and Attendance	1	Attendance Registers and IGR
3	4						meetings held			n/a	N/A	N/A		R 0.00	Registers	R 0.00	Registers	R 0.00	Registers	R 0.00	functionality report
OMM-	GGPP				N/A	4	Local Economic	Number	4	R 0.00	R 0.00	R 0.00	N/A	1	Minutes of meetings and	1	Minutes of meetings and	1	Minutes of meetings and	1	Attendance Registers and IGR
10	4				IN/A	7	Development Cluster meetings held	Nullibel	4	n/a	N/A	N/A	IN/A	R 0.00	Attendance Registers	R 0.00	Attendance Registers	R 0.00	Attendance Registers	R 0.00	functionality report

OMM- 11	GGPP 4		District Wide overnmental Relations		N/A	4	Governance & Administrative Cluster meetings held	Number	4	R 0.00	R 0.00 N/A	R 0.00	N/A	1 R 0.00	Minutes of meetings and Attendance Registers	1 R 0.00	Minutes of meetings and Attendance Registers	1 R 0.00	Minutes of meetings and Attendance Registers	1 R 0.00	Attendance Registers and IGR functionality
OMM-	GGPP		District V ernment	Functional IGR Structures			Basic Infrastructure &			R 0.00	R 0.00	R 0.00		1	Minutes of	1	Minutes of meetings and	1	Minutes of meetings and	1	report Attendance Registers and
12	4		Distri Intergovernm		N/A	4	Public Facilities Cluster meetings held	Number	4	n/a	N/A	N/A	N/A	R 0.00	meetings and Attendance Registers	R 0.00	Attendance Registers	R 0.00	Attendance Registers	R 0.00	IGR functionality report
OMM- 13	GGPP 5			2015/2016 SDIP	N/A	Approved 2013/2014	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	Implementa tion of 2014/2015 SDIP	Extract from Manco considering SDIP	Implementa tion of 2014/2015 SDIP	Extract from Manco considering SDIP	Implementa tion of 2014/2015 SDIP	Extract from Manco considering SDIP
						SDIP	,,,			n/a	N/A	N/A		R 0.00	2014/2015 SDIP	R 0.00	implementatio n progress reports	R 0.00	implementatio n progress reports	R 0.00	implementatio n progress reports
OMM- 14	GGPP 6	ion		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	Data collection	Focus groups attendance registers/ customer satisfaction survey forms	Customer satisfaction survey completed by 2015/06/30	Manco Resolution
		Participation								n/a	N/A	N/A		R 0.00		R 0.00	completed	R 0.00	completed	R 0.00	
OMM- 15	GGPP 7	Good Governance and Public Par	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	Department al assessment s and report noted by manco by 2015/06/30	Assessments reports
		Good Gov	Batho Pele Proç							N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM- 16	GGPP 8		Bath	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	Municipal service week completed 2014/10/31	Manco resolution and Attendance	N/A	N/A	N/A	N/A
							Soridadiod			N/A	N/A	N/A		R 0.00	allocation	R 0.00	registers	R 0.00		R 0.00	
OMM-	GGPP			Batho Pele		1 Batho Pele	Batho Pele		_	R 0.00	R 0.00	R 0.00		N/A		1	Workshop report and	N/A		1	Workshop report and
17	9			Workshop	N/A	workshop conducted	Workshops conducted	Number	2	N/A	N/A	N/A	N/A	R 0.00	N/A	R 0.00	Attendance registers	R 0.00	N/A	R 0.00	Attendance registers
OMM-	GGPP					2 Forum	Batho Pele		_	R 0.00	R 0.00	R 0.00		2	Munites of Meetings and	1	Munites of Meetings and	2	Munites of Meetings and	1	Munites of Meetings and
18	10			Batho Pele Forum	N/A	meetings held	Forum meetings held	Number	6	N/A	N/A	N/A	N/A	R 0.00	Attendance registers	R 0.00	Attendance registers	R 0.00	Attendance registers	R 0.00	Attendance registers

OMM- 19	GGPP 12				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 participati on annual works plan proggram me adopted by 30 Sept 2014	Council resolution	N/A	N/A	N/A	N/A	N/A	N/A
										N/A R 30	N/A R	N/A R	Intern	R 0.00	Attendance	R 0.00	Attendance	R 0.00	Attendance	R 0.00	Attendance
OMM- 20	GGPP 12				N/A	6 IDPRF meetings	IDPRF meetings held	Number	6	000	0.00	0.00	al fundin		registers and Minutes of		registers and Minutes of		registers and Minutes of		registers and Minutes of
										301150	-010-090 I	000	g	R 5 000	meetings	R 10 000	meetings	R 5 000	meetings	R 10 000	meetings
OMM- 21	GGPP 12			Public participation	All LMs	18 izimbizo held 2013/14	Mayoral Izimbizos held	Number	18	R 180 000	R 0.00	R 0.00	Intern al fundin	Schedule of meetings developed	Manco resolution noting the schedule of	18	Report and attendance registers	N/A	N/A	N/A	N/A
		ijon								301150	-010-090	000	9	R 0.00	meetings	R 0		R 0.00		R 0.00	
OMM- 22	GGPP 12	ity Participation	participation		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	18	Roadshows report and Attendance
		Community	ıblic p				00			301150	-010-090	000		R 0.00		R 0.00		R 0.00	meetings	R 300 000	registers
OMM- 23	GGPP 12	Good Governance & Co	Enhancement of public		All wards	Demand based	Community consultative meetings held	Number	6	R 24 000	R 0.00	R 0.00	Intern al fundin g	Developm ent of roaster on meeting and consultati on with Local Municipali ties	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
											-010-020 100-000	-000-		R 0		R 6 000	-	R 6 000		R 12 000	
OMM- 24	GGPP 12			Taking Council to the people	All	New project	Council meetings held in Local	Number	6	R 0.00	R 0.00	R 0.00	N/A	1	Meetings reports and attendance	1	Meetings reports and attendance	2	Meetings reports and attendance	2	Meetings reports and attendance
24	12			ше реоріе			Municipalities			N/A	N/A	N/A		R 0.00	registers	R 0.00	registers	R 0.00	registers	R 0.00	registers
OMM-	GGPP			School visits	All	New project	Schools visited	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	N/A	N/A
25	12									N/A	N/A	N/A		R 0.00		R 0.00		R 0.00	attendance registers	R 0.00	
OMM- 26	GGPP 12			Workers parliament	All	New project	Workers parliament held	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
											-010-020 100-000	-000-		R 0.00		R 0.00		R 0.00		R 50 000.00	
OMM- 27	GGPP 12			Monitoring functionality of Council portfolio	N/A	New project	Council portfolio committees	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

		lic participation	committees			monitored for functionality			N/A	N/A	N/A		R 0.00	portfolio committees	R 0.00	portfolio committees	R 0.00	portfolio committees	R 0.00	portfolio committees
OMM- 28	GGPP 12	Enhancement of public	Educating public on community participation	All	New project	Public participation workshops conducted	Number	6	R150,0 00	R 0.00	R 0.00	N/A	N/A	N/A	2	Report and attendance registers	2	Report and attendance registers	2	Report and attendance registers
		Enh				Conducted				-010-020 00-000	-000-		R 0.00		R 50 000.00		R 50 000.00		R 50 000.00	
				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	5	Minutes of meetings and attendance	5	Minutes of meetings and attendance	5	Minutes of meetings and attendance
OMM-			Word Committees			Weetings held			N/A	N/A	N/A		R 0.00	registers Ward	R 0.00	registers Ward	R 0.00	registers Ward	R 0.00	registers Ward
29			Ward Committees	ALL	60% of ward committees	Functional Ward	Percenta	70%	R 0.00	R 0.00	R 0.00	N/A	50%	committee functionality report and	55%	committee functionality report and	65%	committee functionality report and	70%	committee functionality report and
		sipation			functional	Committees	ge		N/A	N/A	N/A		R 0.00	minutes of meetings	R 0.00	minutes of meetings	R 0.00	minutes of meetings	R 0.00	minutes of meetings
OMM- 30	GGPP 12	of public participation	Community based		New project	Community based plans	Percenta	70%	R150,0 00	R 0.00	R 0.00		10% completed	Attendance registers and	20% completed	Attendance registers and	20% completed	Attendance registers and	20% completed	Attendance registers and
30		of puk	plan development	N/A		developed	ge			-010-020 00-000	-000-		R 15 000.00	minutes	R 45 000.00	minutes	R 45 000.00	minutes	R 45 000.00	minutes
OMM- 31		Enhancement	Ward plans development	14/7	New project	Ward plans developed	Percenta ge	70%	R150,0 00	R 0.00 -010-020	R 0.00		10% completed R 15	Attendance registers and	20% completed R 45	Attendance registers and	20% completed R 45	Attendance registers and	20% completed R 45	Council resolutions adopting the
		Enha				·			0	00-000			000.00	minutes	000.00	minutes	000.00	minutes	000.00	ward plans
OMM- 32			District public participation Forum	All	12 meetings held in 2013/2014	Meetings of the District Public Participation	Number	12	R 30 000.00 321196-	R 0.00 -010-020	R 0.00 -000-	Intern al fundin	3 R 2	Minutes of meetings and attendance	3	Minutes of meetings and attendance	3	Minutes of meetings and attendance	3	Minutes of meetings and attendance
					Communication	Forum held			0	00-000 R	R	g	500.00	registers	R 2 500.00	registers	R 2 500.00	registers	R 2 500.00	registers
OMM- 33	GGPP 14		Review of communication strategy		strategy developed in	Communicatio n strategy reviewed	Date	30-Sep- 14	R 0.00	0.00 N/A	0.00 N/A		N/A R 0.00	N/A	N/A R 0.00	N/A	N/A R 0.00	N/A	30-Sep-14 R 0.00	Council resolution
			Strategy	N/A	2013/2014					R	R			Manco		Manco		Manco		Manco
OMM-	GGPP		Development of		Communication plan developed	Implementation of	Percenta	100%	R 0.00	0.00	0.00		100%	resolutions noting	100%	resolutions noting	100%	resolutions noting	100%	resolutions noting
34	17		communication plan		in 2013/2014	communication plans	ge		N/A	N/A	N/A		R 0.00	progress reports	R 0.00	progress reports	R 0.00	progress reports	R 0.00	progress reports
OMM-		tion		A 11	15 sport codes	Sport codes	N. salasa	_	R 0.00	R 0.00	R 0.00		N/A	NI/A	5 sport codes	Letters of Confirmation by sport and	N/A	N1/A	N/A	N1/A
35		communication		All	participated in 2013/2014	participated in SALGA games	Number	5	N/A	N/A	N/A		R 0.00	N/A	R 0.00	Recreation and relevant bodies	R 0.00	N/A	R 0.00	N/A
OMM- 36		Effective co	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	Intern al fundin g	1 SALGA Games Selection event at local municipali ty 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

										331555- 0	-010-020 ⁻ 00-000	-000-		R 0.00		R500,000		R 0.00		R 0.00	
OMM- 37			Sport develo	oment	All	Ugu Sports Confederation term lapsed	Ugu Sports Confederation launched	Date	31 Sept 2014	R 60 000	R 0.00	R 0.00	Intern al fundin g	Ugu Sports Federatio n Launched by 31 Sept 2014	Launch report and attendance registers	N/A	N/A	N/A	N/A	N/A	N/A
											010-020- 00-000	000-		R 60 000.00		R 0.00		R 0.00		R 0.00	
OMM- 38			Internal Nev	sletter	N/A	1 publication printed	Internal newsletters published	Number	4	R 40 000.00	R 0.00	R 0.00	Intern al fundin	1	Copy of newsletters	1	Copy of newsletters	1	Copy of newsletters	1	Copy of newsletters
	GGPP						published			32082	20-010-0	10	g	R 75 000 Collection		R 75 000		R 75 000		R 75 000	
OMM- 39	18	nomeninication			All wards	New project	External newsletters	Number	2	R260,0 00	R 0.00	R 0.00	Intern al fundin	of informatio	Manco resolution approving information	1	Copy of newsletters	Collection of information	Manco resolution approving information	1	Copy of newsletters
- 33		icipation Effective corr			waius		published			32048	35-010-0	020	g	N/A	for external newsletter	R 130 000	Hewsiellers	n/a	for external newsletter	R 130 000	Hewsiellers
OMM- 40		Community Participation			n/a	6	Radio Slots undertaken	Number	6	R120,0 00	R 0.00	R 0.00	Intern al fundin	1	Confirmation letter from	1	Confirmation letter from	2	Confirmation letter from	2	Confirmation letter from
40		mmuni					undertaken			32120	00-010-0	10	g	R 30 000	radio station	R 30 000	radio station	R 30 000	radio station	R 30 000	radio station
OMM- 41		∞ర	Media Engagem		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
	GGPP 20	Governance		-						N/A	N/A	N/A		R 0.00	,	R 0.00		R 0.00	'	R 0.00	·
OMM- 42		Good G			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	1	Attendance registers and extracts from	1	Attendance registers and extracts from	1	Attendance registers and extracts from
										N/A R 50	N/A R	N/A R		R 0.00	newspapers	R 0.00	newspapers Report noted	R 0.00	newspapers Report noted	R 0.00	newspapers Report noted
OMM- 43					Media Tour	New project	Media tours undertaken	Number	2	000	0.00	0.00	N/A	N/A	N/A	1	by manco and attendance	N/A	by manco and attendance	1	by manco and attendance
					1001		andonakon				20-010-0			R 0.00		R 25 000	registers	R 0.00	registers	R 25 000	registers
OMM-			Calenda	re	n/a	8000 calendars printed in the	Year 2015 Calendars	Number	5 000	R 70 000.00	R 0.00	R 0.00	Intern al	N/A	N/A	5000	Copy of a calendar	N/A		N/A	N/A
43		a			TI/A	2013/2014 financial year	printed	Number	3 000	32004	10-01-01	101	fundin g	R 0.00	IV/X	R 70 000	printed and invoices	R 0.00		R 0.00	N//X
OMM-	GGPP 21	anamorate image	Corporate f	olders	n/a	None printed in the last financial	Corporate	Number	500	R 50 000.00	R 0.00	R 0.00	Intern al	N/A	N/A	500	Copy of corporate	N/A	N/A	N/A	N/A
44		- Deod	25.40.000			year	folders printed			32004 0-010- 0101	N/A	N/A	fundin g	R 0.00		R 70 000	folder and invoices	R 0.00		R 0.00	
OMM-	GGPP	Tubanga	Website up	dates	n/a	Website updates have	Website	Frequen	Monthly	R 0.00	N/A	N/A	N/A	Monthly	Website	Monthly	Website	Monthly	Website	Monthly	Website
45	23		wensite ut	uaics	II/a	been done on adhoc basis	updated	су	ivioritrily	N/A	N/A	N/A	IW/A	R 0.00	screen shots	R 0.00	screen shots	R 0.00	screen shots	R 0.00	screen shots

OMM-						Approved	2014/2015		30-Sep-	R 0.00	R 0.00	R 0.00		30/09/201 4	Manco	N/A		N/A		N/A	
46			Management	Risk Register	n/a	2013/2014 risk register	Risk register approved	Date	14	N/A	N/A	N/A	N/A	R 0.00	resolution	R 0.00	N/A	R 0.00	N/A	R 0.00	N/A
OMM-			Risk Mar	Risk Register	n/a	4 RMC reports produced in	RMC reports	Number	3	R 0.00	R 0.00	R 0.00	n/a	N/A	N/A	1	Minutes of RMC meetings and	1	Minutes of RMC meetings and attendance registers	1	Minutes of RMC meetings and
47				implementation	TI/A	2013/2014	produced	Number	3	N/A	N/A	N/A		R 0.00	IVA	R 0.00	attendance registers	R 0.00		R 0.00	attendance registers
OMM- 48				Municipal Audit	n/a	6 meetings held	Audit commitee meetings held	Number	4	R 0.00	R 0.00	R 0.00	Intern al fundin	1	Minutes of Audit Committee	1	Minutes of Audit Committee	1	Minutes of Audit Committee	1	Minutes of Audit Committee
						24 projects	3			N/A	N/A R	N/A R	g	R 0.00	meetings	R 0.00	meetings	R 0.00	meetings	R 0.00	meetings
OMM-	•				n/a	were implemented	Internal Audit Projects	Number	17	R 0.00	0.00	0.00	Intern	N/A	N/A	6	Minutes of Audit	6	Minutes of Audit	5	Minutes of Audit
49					11/4	during 2013/2014 financial year	implemented	Trainios.		N/A	N/A	N/A	al	R 0.00		R 0.00	Committee meetings	R 0.00	Committee meetings	R 0.00	Committee meetings
OMM-			ing		N/A	Internal audit	Annual internal audit plan	Date	30-Sep-	R 0.00	R 0.00	R 0.00	Intern	30-Sep-14	Approval by Audit Committee and the	N/A	N/A	N/A	- N/A	N/A	N/A
50	GGPP 25		Internal Auditing	langle an emtetion of	1471	for 2013/2014	developed	Bato	14	N/A	N/A	N/A	al	R 0.00	Annual internal audit plan	R 0.00	10/1	R 0.00	1471	R 0.00	
OMM-			Inte	Implementation of internal audit plan	N/A	3 internal audit policies	Internal audit policies	Number	3	R 0.00	R 0.00	R 0.00	N/A	3	Approval by audit	N/A	N/A	N/A	N/A	N/A	N/A
51					IV/A	reviewed in 2013/2014	reviewed and adopted	Number	3	N/A	N/A	N/A	IN//A	R 0.00	committee	R 0.00	TW/A	R 0.00	- IV/A	R 0.00	IV/A
OMM- 52					N/A	Fraud risk assessment was conducted	Fraud risk assessment	Date	30-Sep- 14	R 0.00	R 0.00	R 0.00	N/A	30-Sep-14	Fraud Risk Register and Manco	N/A	N/A	N/A	N/A	N/A	N/A
						in 2013/2014 1 Fraud	conducted			N/A	N/A R	N/A R		R 0.00	resolution	R 0.00		R 0.00		R 0.00	
OMM- 53					N/A	awareness campaign was held in	Fraud awareness campaigns held	Number	3	R 0.00	0.00 N/A	0.00 N/A	N/A	N/A N/A	N/A	1 R 0.00	Campaigns report and Attendance registers	1 R 0.00	Campaigns report and Attendance registers	1 R 0.00	Campaigns report and Attendance registers
						2013/2014 8 Youth				5 450	_	_					19 111 1		.0		
OMM- 54			groups		All wards	programmes were co- ordinated in	Youth Programmes co-ordinated	Number	8	R 150 000	R 0.00	0.00	Intern al	2	Attendance registers and Minutes of	2	Attendance registers and Minutes of	2	Attendance registers and Minutes of	2	Attendance registers and Minutes of
			vulnerable g	Youth development		2013/2014	oo oramatoa				-010-020 100-000	-000-		R 50 000	meetings	R 25 000	meetings	R 50 000	meetings	R 25 000	meetings
OMM-		Local Econ		•	All	4 Right of a Child programmes	Right of a child programmes	Number	4	R 50 000.00	R0 00	R0 00	Intern	1	Programme's report and	1	Programme's report and	1	Programme's report and	1	Programme's report and
55	LED 26	omic Deve lopm ent	programmes for		7 111	were co- ordinated in 2013/2014	co-ordinated		·		-010-020 000-000	-000-	al	R 12 500	attendance registers	R 12 500	attendance registers	R 12 500	attendance registers	R 12 500	attendance registers
OMM-		GIIL	Coordination of p	Gender	All	4 Gender programmes co-	Gender	N		R 80 000	R0 00	R0 00	Intern	2	Attendance registers and	2	Attendance registers and	2	Attendance registers and	2	Attendance registers and
56			Coor	programmes	wards	ordinated in 2013/2014	programmes co-ordinated	Number	8		-010-020 000-000	-000-	al	R 20 000	report on programmes undertaken	R 20 000	report on programmes undertaken	R 20 000	report on programmes undertaken	R 20 000	report on programmes undertaken

OMM- 57			vulnerable groups	Senior Citizens Programmes	All wards	4 Senior Citizens programmes co- ordinated in 2013/2014	Senior Citizens Programmes co-ordinated	Number	4		R0 00 -010-020- 00-000	R0 00 -000-	Intern al	1 R 25 000	Attendance registers and report on programmes undertaken	1 R 25 000	Attendance registers and report on programmes undertaken	1 R 25 000	Attendance registers and report on programmes undertaken	1 R 25 000	Attendance registers and report on programmes undertaken
OMM- 58			programmes for vulr	Disability Programmes	All wards	4 Disability programmes co- ordinated in 2013/2014	Disability Programmes co-ordinated	Number	4	R 100 000 300010-	R0 00 -010-020	R0 00 -000-	Intern al	1 R 35 000	Attendance registers and report on programmes	1 R 30 000	Attendance registers and report on programmes	1 R 10 000	Attendance registers and report on programmes	1 R 20 000	Attendance registers and report on programmes
OMM- 59			Coordination of pro	HIV and AIDS Programmes	All wards	4 HIV and AIDS programmes co-	HIV and AIDS Programmes	Number	4	R 200 000	00-000 R0 00	R0 00	Intern al	1	Attendance registers and report on	1	Attendance registers and report on	1	Attendance registers and report on	1	Attendance registers and report on
			Ö			2013/2014	co-ordinated				-010-020 00-000	-000-	5 .	R 50 000	programmes undertaken	R 50 000	programmes undertaken	R 50 000	programmes undertaken	R 50 000	programmes undertaken
OMM- 60	LED 28		na Sakhe	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 N/A	R0 00 N/A	Intern al	1 R 0.00	Acknowledge ment by the office of the Premier	1 R 0.00	Acknowledge ment by the office of the Premier	1 R 0.00	Acknowledge ment by the office of the Premier	1 R 0.00	Acknowledge ment by the office of the Premier
OMM- 61	LED 29		Operation Sukuma (OSS)	DTT Functionality	All wards	12 DTT meetings were held iin	DTT meetings held	Number	12	R 0.00	R0 00	R0 00	Intern	3	Attendance registers and Minutes of	3	Attendance registers and Minutes of	3	Attendance registers and Minutes of	3	Attendance registers and Minutes of
			Oper		wards	2013/2014	neid			N/A	N/A	N/A	ai	R 0.00	meetings	R 0.00	meetings	R 0.00	meetings	R 0.00	meetings
OMM- 62				2014/2015 SDBIP Development	N/A	2014/2015 SDBIP was approved by the Mayor on 28	2015/2016 SDBIP approved by	Date	30-Jun- 15	R 0.00	R 0.00 N/A	R 0.00	Intern al	N/A R 0.00		N/A R 0.00		N/A R 0.00		30-Jun-15 R 0.00	Mayors Approval
						June 2014	Mayor					·		K 0.00		K 0.00		K 0.00		N 0.00	
OMM-		ŗ	<u>(6</u>	PMS quarterly	N/A	4 quarterly reviews held in	Quarterly	Number	4	R 40 000	R 0.00	R 0.00	MSIG	1	Attendance registers and	1	Attendance registers and	1	Attendance registers and	1	Attendance registers and
63		elopment	(OPMS)	review	14/7	2013/2014	reviews held	rambor	'	301150	-010-090	000	WOIG	R 10 000	minutes of the review	R 10 000	minutes of the review	R 10 000	minutes of the review	R 10 000	minutes of the review
OMM- 64		stitutional Dev	gement System	Section 72 performance review	N/A	2013/2014 Section 72 performance review done	2014/2015 S72 report approved by	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	30/01/2015	Council resolution adopting the	N/A	N/A
	MTID 2	and Ins	Mana			and approved by Council	Council			N/A	N/A	N/A		R 0.00		R 0.00		R 0.00	mid-year review report	R 0.00	
OMM- 65		Municipal Transformation and Institutional Deve	Organisational Performance Management		N/A	2012/2013 Annual report developed and	2013/2014 Annual report tabled to	Date	31-Jan- 15	R 0.00	R 0.00	R 0.00	N/A	Compilati on of 2013/201 4 Annual report	MPAC minutes	Compilation of 2013/2014 Annual report	MPAC minutes	31-Jan-15	Council resolution	N/A	N/A
		cipal T	ınisatio			approved	Council			N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM- 66		Muni	Orga	2013/ 2014 Annual Report (S46 report)	N/A	2012/2013 Annual report and oversight report adopted	2013/2014 Annual and oversight reports	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
						. Sport adopted	adopted			301150	-010-090	000		R 0.00		R 0.00		R 330 000		R 0.00	

OMM- 67		pment			N/A	4 awareness workshops conducted	Awareness workshop on Legislative environment	Number	8	R100,0 00	R 0.00	R 0.00	N/A	2	Attendance Registers and workshops outcomes	2 R 40	Attendance Registers and workshops outcomes	2 R 40	Attendance Registers and workshops outcomes	2 R 20	Attendance Registers and workshops outcomes
		and Institutional Development		Legislative Awareness		1 organisational	conducted Departmental			N/A	N/A R	N/A R		R 0.00	reports MANCO	000.00	reports	000.00	reports	000.00	reports
OMM- 68	MTID	Institutio	pliance		N/A	compliance checklist developed in 2013/2014	Compliance checklists developed	Number	5	R 0.00	0.00 N/A	0.00 N/A	N/A	5 R 0.00	Resolution Approving the compliance checklist	N/A R 0.00	N/A	N/A R 0.00	N/A	N/A R 0.00	N/A
OMM-	35	mation and	Legal Compliance		N/A	90 contracts were drafted	Contract Drafting & Vetting done	Turnarou	Within 30 days	R100,0 00	R 0.00	R 0.00	Legal servic	Within 30 days of award	Updated contracts	Within 30 days of award	Updated contracts	Within 30 days of award	Updated contracts	Within 30 days of award	Updated contracts
69		Transfor		Contracts and		and vetted in 2013/2014	after the award of contract	nd time	of award	N/A	N/A	N/A	es Vote	R 25 000.00	Register	R 25 000.00	Register	R 25 000.00	Register	R 25 000.00	Register
OMM- 70		Municipal Transformation		Litigations	N/A	10	Litigation Risk Strategy	Percenta	100%	R 0.00	R 0.00	R 0.00	Legal servic es	100%	Resolution of MANCO receiving	100%	Resolution of MANCO receiving	100%	Resolution of MANCO receiving	100%	Resolution of MANCO receiving
70		2					implemented	ge		N/A	N/A	N/A	Vote	R 0.00	report	R 0.00	report	R 0.00	report	R 0.00	report
OMM- 71	CCSI1	Cutting Interventions	npliance and fulfilment of iligation Spatial Equity	Spatial Development	All	30-Jun-12	Reviewed Spatial Development	Date	30-Jun- 15	R 0.00	R 0.00	R 0.00	N/A	N/A	N/A	Consultatio n meetings	Attendance registers and	N/A	attendance registers and	30-Jun-15	Council resolution adopting the
		Cross Cutti	Ensuring legal compliance constitutional obligation	Framework			Framework Adopted			N/A	N/A	N/A		R 0.00		R 0.00	reports	R 0.00	reports	R 0.00	reviewd SDF
OMM- 72	MFVM 2		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
							Irregular			N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00	
OMM- 73	MFVM 3	t t		Reduction of irregular Expenditure	N/A	8%	expenditure as a percentage of total actual	Percenta ge	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
		geme					expenditure controlled			N/A	N/A	N/A		R 0.00	·	R 0.00	·	R 0.00	·	R 0.00	·
OMM	NAE\ /NA	and Mans	ement	Unauthorised,			Unauthorised, Fruitless and Wasteful	Devente		R 0.00	R 0.00	R 0.00		0	- Register of	0	Register of	0	Register of	0	Register of
OMM- 74	MFVM 16	Financial Viability and Management	Expenditure Management	Fruitless and Wasteful Expenditure	N/A	15%	Expenditure as a % of Total Actual Expenditure controlled	Percenta ge	0	N/A	N/A	N/A	N/A	R 0.00	wasteful expenditure	R 0.00	wasteful expenditure	R 0.00	wasteful expenditure	R 0.00	wasteful expenditure
6		Finan	Exper	Expenditure Management	Operatio nal budget expendit	N/A	New project	Expendit ure on operatio nal	Percent age	100%	R 0.00	R 0.00	R 0.00	N/A	25%	S71 reports	25%	S71 reports	25%	S71 reports	25%
OMM- 75	MFVM 17				ure			expendit ure as allocated in the budget			N/A	N/A	N/A		R 0.00		R 0.00		R 0.00		R 0.00

7. Three-Year Detailed Capital Works Plan

					2014 / 2015		
Locality	IDP No.	Name of Project	Q1	Q2	Q3	Q4	Total
			Jul – Sep	Oct – Dec	Jan – Mar	Apr – Jun	Total
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

Outer 2 Tears	IDD NO	Name of Duringt	Total	Total
Locality	IDP NO.	Name of Project	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				

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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.

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