



Draft Service Delivery and Budget Implementation Plan

2014 / 2015



TABLE OF CONTENTS

FORWARD BY HIS WORSHIP THE MAYOUR.....	3
MESSAGE BY THE MUNICIPAL MANAGER.....	4
INTRODUCTION	5
VISION, MISSION AND CORE VALUES.....	5
STRATEGIC OUTCOMES.....	5
QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS.....	8
OFFICE OF THE MUNICIPAL MANAGER.....	9
DEPARTMENT OF TECHNICAL SERVICES.....	18
DEPARTMENT OF COMMUNITY SERVICES.....	34
DEPARTMENT OF FINANCIAL SERVICES.....	50
DEPARTMENT OF CORPORATE SERVICES.....	56
MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE.....	62
MONTHLY PROJECTIONS OF OPERATING AND CAPITAL EXPENDITURE AND REVENUE.....	64
THREE-YEAR DETAILED CAPITAL WORKS PLAN.....	67

FOREWORD BY HIS WORSHIP THE MAYOR



Councillor YS Bhamjee, District Mayor

Through the annual review and implementation of our Integrated Development Plans (IDP) we have succeeded in making South Africa a better place than it was before 1994. The three spheres of Government have made significant inroads in addressing the triple challenges of poverty, unemployment and inequality. Our IDP informs the budget in ensuring that we allocate the resources where it matters most. The Service Delivery and Budget Implementation Plan (SDBIP) is the Action Plan that enables us to track and monitor the delivery of services to the people that we serve.

The programmes contained in the IDP that have been budgeted for and are now reflected in this SDBIP are aligned with the National Development Plan and the Provincial Growth and Development Plan. We are also implanting the programmes that are spearheaded by our Premier and his Cabinet such as Operation Sukuma Sakhe and others. We are also committed to good governance, clean administration and meeting the millennium goals. Our intension is to have eradicated water and sanitation backlogs by the end of 2015.

As Mayor of this strategically located District, with the Capital City of the Province, with a rich history, it gives me pleasure to present the 2014 / 2015 SDBIP that will enable us to effectively monitor the integrated development in the uMgungundlovu District over the next financial year. Together as the public sector, communities and the private sector, let us join forces in ensuring that the IDP is implemented, by means of the SDBIP, in order to change the lives of our citizens for the better in 2014 / 2015 and beyond.

MESSAGE FROM THE MUNICIPAL MANAGER



Mr TLS Khuzwayo, District Municipal Manager

The uMDM has strategically positioned itself as a citizen centric, results driven and a performance orientated organisation. This is underpinned by a five point turnaround strategy. First and foremost is our unwavering commitment to clean audit where good governance is infused in all that we do. Secondly, we remain committed to our core business of water, sanitation and environmental health, while at the same time moving incrementally towards economic development.

Thirdly, professionalization of staff remains uppermost in my strategic agenda, with a sharper focus on organisational discipline and individual performance management being implemented on all levels of the organisational hierarchy.

Fourthly, we will continue to seek strategic partnerships with Non-Governmental Organisations, the Private Sector and Government Departments in an effort to effectively respond to the triple challenges of poverty, unemployment and inequality.

Lastly, monitoring and evaluation remains the key instrument to channel this organisation in the right path towards the realisation of our vision. And it is this last focus area that forms the basis of this Service Delivery and Budget Implementation Plan (SDBIP) as this is the action plan that enables us to track progress in achieving our delivery targets.

I am pleased to be in a position to report that during the past year our standard of performance reporting has improved significantly. We are now posting credible performance reports on our website. However, there is still room for improvement and to this end we have set ourselves a goal of achieving ninety percent plus of the targets set in this 2014 / 2015 SDBIP.

1. INTRODUCTION

1.1 VISION, MISSION AND CORE VALUES

<p style="text-align: center;">DISTRICT VISION</p> <p>uMgungundlovu District Municipality will evolve into a dynamic metropolitan area, spreading its vibrant economic benefits to all its citizens and places and will, through concerted integrated development and services delivery, realise improvements in the overall quality of life</p>	<p style="text-align: center;">CORPORATE VALUES</p> <p>Driven by the aspirations of the people we strive to achieve our Vision and Mission through:</p> <ul style="list-style-type: none">• Providing services according to the principles of <i>Batho Pele</i> (People First)• Practicing Ubuntu• Accepted codes of practice and standards of professionalism• Teamwork and commitment• A high standard of work ethic• Constant engagement with stakeholders
<p style="text-align: center;">DISTRICT MISSION</p> <p>The uMgungundlovu District Municipality will through sound governance and community participation ensure the provision of equitable and sustainable services and economic growth</p>	

THE VISION AND MISSION THAT WILL TAKE US TO METRO STATUS

1.2 Strategic Outcomes

THE OUTCOMES THAT WILL IMPACT ON THE LIVES OF PEOPLE IN COMMUNITIES AND WILL LEAD TO VISION AND MISSION ACHIEVEMENT

Department	Division / Programme	Planned Strategic Outcomes
Office of the Municipal Manager	Integrated Development Planning	A dynamic Integrated Development Plan that informs development in the District
	Water Services Authority	Water and Sanitation backlogs eradicated in the uMgungundlovu District
	Internal Audit	Adequate and effective internal controls in place within the District Municipality (DM)
	Performance Management	The DM is transformed into a performance driven organisation
	Intergovernmental Relations	Effective intergovernmental relations practiced by all spheres of government through the Cluster Model
	Communications	The DM communicates effectively with all its Stakeholders and Communities
	Legal Services	The DM is legally compliant in all its activities
	Information and Communications Technology	Optimal utilization of the ICT Systems by all users in the DM
Technical Services	Water Provision	Potable water enjoyed by all within the DM
	Sanitation Provision	Basic and higher levels of sanitation enjoyed by all within the DM
	Solid Waste Management	Solid waste management integrated and optimized in the DM
	Climate Change Mitigation and Adoption	Climate Change in the DM mitigated and adaptations made accordingly
	Cemeteries and Crematoria	All people within the District have access to cemeteries and crematoria
	Roads and Storm Water	Effective road network and storm water controls in place

Department	Division / Programme	Planned Strategic Outcomes
Community Services	Emergency Services – Fire	Humanitarian aid rendered and property and lives saved from fire and other threatening hazards
	Emergency Services – Disaster Management	The probability of disaster occurrences reduced and effective action taken during disasters
	Environmental Health	Sustainable environmental health practiced throughout the District
	HIV and Aids	Coordination and Management of HIV/AIDS strengthened
	Rights of Women, Children, Elderly and People with Disabilities	Gender equality promoted and the human rights of Senior Citizens, Women, People with Disabilities and Children protected
	Sports and Recreation	Sports and recreation promoted throughout the District
	Arts and Culture	Arts and culture promoted throughout the District
	Youth Development	Youth development promoted throughout the District
	Economic Development	A conducive environment for rural development and local economic development created
	Tourism Development	An economically viable and tourist friendly District that increases tourism and job opportunities created
	Development Planning	Sustainable environmental management and coordinated development promoted throughout the District
	Geographic Information Services	Stakeholders within the District make use of accurate geographic information for decision making
Financial Services	Budgeting and Reporting	Budgeting and reporting processes constantly improved
	Expenditure Control	Expenditure control measures constantly improved
	Income Control	Income control measures constantly improved
	Supply Chain Management	Procurement procedures constantly speeded-up and improved
Corporate Services	Human Resource Management	The DM is recognized as an employer of choice
	Administration and Sound Governance	The standard of administrative and auxiliary support is constantly improved

2. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

THE OBJECTIVES, MEASURABLE OUTPUTS AND PERFORMANCE TARGETS THAT WILL LEAD US TO THE ACHIEVEMENT OF THE STRATEGIC OUTCOMES

Office of the Municipal Manager

NATIONAL KEY PERFORMANCE AREA: GOOD GOVERNANCE

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Integrated Development Planning												Budget: Salaries in MM budget	
OM M 1	To adopt a reviewed and credible IDP on time	IDP-Budget-OPMS aligned Framework-Process Plan approved	Date of adoption				30 Sept	30 Sept				M: IDP	R20 000 for advertising
OM M 2			Date of adoption of Draft IDP				31-Mar			31-Mar		M: IDP	Salaries
OM M 3			Date of adoption of final IDP				30-Jun				30-Jun	M: IDP	R10 000-00 for catering
OM M 4		Report of each Phase completed	No. of phases in IDP development completed	5	Nil	5	5 phases or chapters	Phase 0 & 1 – Chapter 2	Phase 2 / Chapter 3	Phase 4: Draft IDP (All chapters)	Phase 5: Final Draft IDP or all Chapters as final	M: IDP	Salaries
OM M 5		Community / Public consultation sessions held	No. of Community / Public consultation meetings held	3	Nil	3	3		1		2	M: IDP	Salaries

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
OM M 6		Copies of the simplified IDP disseminated	No. of copies designed, printed and disseminated with translation and flyers	1000	Nil	1000	1000				1000	M: IDP	R120 000
Division / Programme: Water Services Authority							Budget: R987 000 (Salaries in MM budget) plus R4 944 000 for Water Quality Management in Tech Service budget						
OM M 7	To provide access to sustainable quality drinking water and sanitation services	Households with access to basic (or higher) levels of water	No. of households									M: WSA	Salaries(Budget is with Technical
OM M 8		Households with access to free basic water	No. of households	At the time of writing the District Municipality did not have an Indigent Register, but this was receiving urgent attention – see OMM 17							M: WSA	Salaries	
OM M 9		Households with access to basic (or higher) levels of sanitation	No of households									M: WSA	Salaries(Budget is with Technical
OM M 10		Households with access to free basic sanitation	No of households	At the time of writing the District Municipality did not have an Indigent Register, but this was receiving urgent attention – see OMM 17							M: WSA	Salaries	
OM M 11		WSA benchmarked against other DMs, Provincial and National	No. of reports submitted to DWA	1	Nil	1	1		1				

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
OM M 12		Regulatory PMS implemented	No. of reports submitted to DWA	1	Nil	1	1		1				Salaries
OM M 13		Water Services Development Plan reviewed	Date of completion of review				31 Mar			31 Mar		M: WSA	R500 000
OM M 14		Project Steering Committees (PSCs) and Water Committees (WCs) for water and sanitation projects established	Date of completion of status quo analysis and Action Plan				31 Mar			31 Mar		M: WSA	Salaries
OM M 15		Water consumers and sanitation beneficiaries educated	Date of appointment of Service Provider to conduct training				30 Jun				30 Jun	M: WSA	R15 000
OM M 16		Municipal policies aligned to WSA Bylaws	Date of completion of status quo analysis and Action Plan				30 Jun				30 Jun	M: WSA	Salaries
OM M 17		Draft Indigent Register completed	Date of completion				30 Jun				30 Jun	M: WSA	R400 000
OM M 18		Water quality monitored	% Blue Drop status achieved	100%	92,4%	7,6%	100%	100%	100%	100%	100%	M: WSA	R4 544 000 (in Tech Services budget)

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
OM M 19			% Green Drop status achieved	100%	76,3%	23,7%	100%	100%	100%	100%	100%	M: WSA	R400 000 (in Tech Services budget)
Division / Programme: Intergovernmental Relations												Budget: Salaries in MM budget	
OM M 20	To improve integrated development through cooperation between all stakeholders	Integrated growth and development coordinated at political level	No. of Mayor's Forum meetings held	4	0	4	4	1	1	1	1	Mayoral Project Crdtor	Salaries
OM M 21		Technical support for the integrated approach to growth and development provided	No. of Municipal Manager Forum meetings held	8	0	8	8	2	2	2	2	Mayoral Project Crdtor	Salaries
OM M 22		Cooperation between Municipal Councils within the District promoted	No. of Speaker's Forum meetings held	4	0	4	4	1	1	1	1	Mayoral Project Crdtor	Salaries
OM M 23		War Rooms established	No. of functional War Rooms established	85	65	20	20	5	5	5	5	5	Mayoral Project Crdtor

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Internal Audit													Budget: R2 998 200 (Salaries in MM budget)
OM M 24	To provide reasonable assurance on the adequacy and effectiveness of the systems of internal control	Approved Audit Plan implemented	Date of approval of Risk Based Annual Audit Plan by Audit Committee				11-Jul	11-Jul				M: IA	R2 998 200 (includes R2 000 000 for external audit)
OM M 25			% of completion of projects on Audit Plan	100%	Nil	100%	100%	25%	50%	75%	100%	M: IA	
Division / Programme: Legal and Compliance Services:													Budget: R984 000 (Salaries in MM budget)
OM M 26	To provide legal support to the organisation	Legal advice & litigation control	Percentage of claims successfully defended or settled	100%	Nil	100%	100%	100%	100%	100%	100%	LA	R984 000
OM M 27		Functional contract management system installed	Date of installation of contract management system				31-Dec		31 Dec			LA	
Division / Programme: Information and Communications Technology (ICT)													Budget: R11 400 000 (Salaries in MM budget)
OM M 28	To integrate ICT Systems with LMs	Fully functional and available network and ICT services.	% of logged calls resolved per day	100%	94%	6%	100%	96%	97%	97%	100%	M:ICT	R5 500 000
OM M 29			% up-time on all ICT Services achieved	100%	95%	5%	98%	96%	96%	97%	98%	M:ICT	Salaries

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OM M 30		District Datacentre developed	Date of Datacentre developed				31 Mar			31 Mar		M:ICT	R4 500 000
OM M 31		District Broadband Strategy developed	Date of Broadband Strategy developed				31 Mar			31 Mar		M:ICT	Salaries
OM M 32		Intranet-SharePoint modules implemented	Date implemented				31 Mar			31 Mar		M:ICT	R600 000
OM M 33		WAN Services extension / upgraded	Date of completion of upgrad				31 Mar			31 Mar		M:ICT	R800 000
Division / Programme: Communications											Budget: R2 000 000 (Salaries in MM budget)		
OM M 34	Provide effective communication to all stakeholders of the UMDM	Communications Strategy developed and adopted	Date of completion of Communication Strategy				30-Jun				30-Jun	M:C	Salaries
OM M 35		Corporate Communication : Internal & External conducted	No. of external newsletters produced and disseminated	4	Nil	4	4	1	1	1	1	M:C	R400 000
OM M 36			No. of internal newsletters produced and disseminated	4	Nil	4	4	1	1	1	1	M:C	R100 000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
OM M 37		Corporate Identity Manual developed	Date of production of Corporate Identity Manual				31 May				31 May	M:C	Salaries
OM M 38		Events Calendar approved	Date approved				31 Jul	31 Jul				M:C	Salaries
OM M 39		Stakeholder meetings held	No. of stakeholder meetings held	4	Nil	4	4	1	1	1	1	M: C	R1 500 000
OM M 40		Media Relations and Media Monitoring conducted	No. of meetings with media	4	Nil	4	4	1	1	1	1	M:C	Salaries
Division / Programme: Compliance							Budget: Salaries in MM budget						
OM M 41	To improve the level of legal compliance and to reduce operational risks	Level of legal compliance improved	No. of compliance reports submitted to Council	4	0	4	4	1	1	1	1	M: O	Salaries
OM M 42			No. of self-audit meetings conducted	6	0	6	6	1	1	2	2		Salaries
OM M 43		Risk Register managed and updated	Quarterly risk management sessions held	4	0	4	4	1	1	1	1	M: O	Salaries

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Research and Development							Budget: R500 000 (Salaries in MM budget)						
OM M 44	To champion research and development that will form basis for informed planning	Frontline Service Delivery Monitoring Report produced	Date of Report produced				30-Jun				30-Jun	M:R&D	R500 000
OM M 45		Collaborating with KZN Provincial Department of Social Development in conducting relevant studies	Date of studies completed				30 June				30 June	M:R&D	
OM M 46		Profiling of Boy child in the district conducted	Date of completion of Report				30 June				30 June	M:R&D	
OM M 47		Identifying relevant strategic partners and signing of Memorandum of Understanding (MOU)	Date of MOU signed				30 Sep	30 Sep				M:R&D	

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Performance Management							Budget: R647 000 (Salaries in MM budget)						
OM M 48	To transform the UMDM into a performance driven organisation	OPMS reviewed and implemented	Date of submission of SDBIPs				30-Jun				30-Jun	M: PM	Salaries
OM M 49			No. of Municipal Performance Reports submitted	4	Nil	4	4	1	1	1	1	M: PM	Salaries
OM M 50		IPMS iro Section 54 / 56 Managers reviewed and implemented	No. of Performance agreements signed	5	Nil	5	5	5	0	0	0	M: PM	Salaries
OM M 51			No. of Section 54 / 56 appraisals conducted	5	Nil	5	5	0	0	5	0	M: PM	Salaries
OM M 52		Annual Report developed and adopted	No. of Reports	1	Nil	1	1	0	0	1	0	M: PM	R340 000
OM M 53		Oversight Process facilitated and adopted	No. of Reports	1	Nil	1	1	0	0	1	0	M: PM	R55 000
OM M 54		Mayor's Service Excellence Awards Ceremony held	Date of Ceremony				15-Dec		15-Dec			M: PM	R247 000

Department of Technical Services

National Key Performance Area: Basic Service Delivery

PROJECT PHASES FOR PROJECTS IN TECHNICAL SERVICES	
1. Appointment service provider for feasibility study and business plan	6. Project tender stage
2. Completion of feasibility study	7. Award of contract
3. Approval of project business plan and registration with MIG	8. Project Implementation as per Project Plan / GANT Chart
4. Project preliminary design	9. Project Completion
5. Project detailed design	10. Project handed over to O& M

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Water Provision										Budget: R197 649 410 (Salaries in HOD budget)			
Tec h 1	To improve access to basic levels of water	uMshwathi: Lindokuhle & Mpolweni Water Supply	No. of project phases completed	10	6	4	2 Phases 7-8	Phases 7-8	8	8	8	M:IP & D	Salaries
Tec h 2		Impendle: Nhlambama soka, Nhlathimbe & Khathikha thi	No. of project phases completed	10	5	5	3 Phases 6-8	Phases 6-8	8	8	8	M:IP & D	Salaries
Tec h 3		Impendle: Nkangala / Glen project	No. of project phases completed	10	5	5	3 Phases 6-8	Phases 6-8	8	8	8	M:IP & D	Salaries

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Tech 4		Impendle: Smilobha, Ntokozweni Lindokuhle & Fikesuthu Water Project	No. of project phases completed	10	8	2	2 Phases: 9-10	8	8	9	10	M:IP & D	Salaries
Tech 5		Impendle: KwaNovuka Water Supply Scheme 2	No. of project phases completed	10	8	2	2 phases: 9-10	8	8	9	10	M:IP & D	R15 882 493
Tech 6		Impendle: LM Bulk Water Supply Project	No. of project phases completed	10	5	5	3 Phases 6-8	6-8	8	8	8	M:IP & D	Salaries
Tech 7		Impendle: Enguga (Swampo) Phase 4 Water Supply	No. of project phases completed	10	9	1	1 Phase 10	10	10	10	10	M:IP & D	R16 328 540
Tech 8		uMshwathi: Mpethu & Mbhava Water Supply	No. of project phases completed	10	8	2	1 Phase 9	8	8	8	9	M:IP & D	R5 875 508
Tech 9		Richmond: Ephatheni project	No. of project phases completed	10	8	2	8	8	8	8	8	M:IP & D	Salaries

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Tec h 10		Richmond: Gengeshe Water	No. of project phases completed	10	3	7	2 Phases 4-5	4	4	5	5	M:IP & D	Salaries
Tec h 11		Mkhambathini: Greater Eston (Ukhalo)	No. of project phases completed	10	8	2	2 Phases 7-8	8	8	8	8	M:IP & D	Salaries
Tec h 12		Umngeni: Hhaza, KwaChiefMashingeni Water Supply	No. of project phases completed	10	5	5	3 phases 6-8	6	7	8	8	M:IP & D	Salaries
Tec h 13		Mpofana: Ebuhleni Water Project	No. of project phases completed	10	9	1	1 phase 10	9	10	10	10	M:IP & D	Salaries
Tec h 14		Craigie burn Bulk Water Supply	No. of project phases completed	10	2	8	3 phases 3-5	3	4	4	5	M:IP & D	Salaries
Tec h 15		uMshwathi Regional Bulk Supply (secondary bulks)	No. of project phases completed	10	5	5	3 phases 6-8	6	6	7	8	M:IP & D	R23 688 000
Tec h 16		uMshwathi Slum Water	No. of project phases completed	10	3	7	2 phase: 4-5	3	4	4	5	M:IP & D	Salaries
Tec h 17		uMshwathi: Dalton Cool-Air Water	No. of project phases completed	10	3	7	2 phases: 4-5	4	5	5	5	M:IP & D	Salaries

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Tech 18		uMngeni: Hilton N3 Corridor Development Bulk Water Supply	No. of project phases completed	10	6	4	2 phases: 7-8	7	8	8	8	M:IP & D	R8 866 223
Tech 19		CedaraKhanya Village Bulk Water	No. of project phases completed	10	5	5	2 phases: 6-7	5	6	6	7	M:IP & D	Salaries
Tech 20		Muden Water Supply	No. of project phases completed	10	1	9	2 phases: 2&3	2	2	3	3	M:IP & D	R1 549 500
Tech 21		Zwelethu Housing Development Bulk Water	No. of project phases completed	10	9	1	1 phase: 10	9	10	10	10	M:IP & D	Salaries
Tech 22		Amanda's Hill Housing Development Bulk Water	No. of project phases completed	10	1	9	2 phases 2&3	2	2	3	3	M:IP & D	Salaries
Tech 23		St Bernards Housing Development Bulk Water	No. of project phases completed	10	1	9	2 phases 2&3	2	2	3	3	M:IP & D	Salaries
Tech 24		Enguga, EntshayabantuMackian Phase 5 Abstraction	No. of project phases completed	10	8	2	2 phases 9-10	8	8	9	10	M:IP & D	Salaries

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Tech 25		Maqongqo Phase 2	No. of project phases completed	10	8	2	1 phase: 9	8	8	8	9	M:IP & D	R15 097 505
Tech 26		Maqongqo Phase 3	No. of project phases completed	10	8	2	1 phase: 9	8	8	8	9	M:IP & D	Salaries
Tech 27		Maqongqo Phase 4	No. of project phases completed	10	8	2	1 phase: 9	8	8	8	9	M:IP & D	Salaries
Tech 28		Howick AC Pipe Replacement	No. of project phases completed	10	7	3	1 phase: 8	7	8	8	8	M:IP & D	Salaries
Tech 29		Merrivale AC Pipe replacement	No. of project phases completed	10	5	5	1 phase: 6	5	5	5	6	M:IP & D	Salaries
Tech 30		Merrivale Heights AC Pipe Replacement	No. of project phases completed	10	5	5	1 phase: 6	5	5	5	6	M:IP & D	R22 000 000
Tech 31		uMngeni: Hilton AC Pipe Replacement	No. of project phases completed	10	5	5	1 phase: 6	5	5	5	6	M:IP & D	Salaries
Tech 32		Richmond AC Pipe Replacement	No. of project phases completed	10	5	5	1 phase: 6	5	5	5	6	M:IP & D	Salaries

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Tech 33		Rosetta AC Pipe Replacement	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Salaries
Tech 34		Mooi River AC Pipe Replacement	No. of project phases completed	10	5	5	3 phase: 6-8	6	6	7	8	M:IP & D	R17 000 000
Tech 35		Camperdown AC Replacement	No. of project phases completed	10	5	5	1 phase: 6	5	5	5	6	M:IP & D	Salaries
Tech 36		Wartburg AC Pipe Replacement	No. of project phases completed	10	5	5	1 phase: 6	5	5	5	6	M:IP & D	Salaries
Tech 37		Manzamyama Water Reticulation	No. of project phases completed	10	5	5	3 phase: 6-8	5	6	7	8	M:IP & D	R7 000 000
Tech 38		Mkhambathini: Manyavu Water Reticulation	No. of project phases completed	10	5	5	1 phase: 6	5	5	5	6	M:IP & D	Salaries
Tech 39		Mkhambathini: Nkanyezini Water Reticulation	No. of project phases completed	10	5	5	3 phase: 6-8	5	6	7	8	M:IP & D	Salaries

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Tech 40		Construction of Reservoirs at Manyavu, Nkanyezini & Manzamnyama	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Salaries
Tech 41		Pumlas Water Reticulation	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Salaries
Tech 42		Lions River Water Reticulation	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Salaries
Tech 43		Burnam Wood Water Reticulation	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Salaries
Tech 44		uMngeni LM Pressure Management	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Salaries
Tech 45		uMshwathi LM Pressure Management	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Salaries
Tech 46		Richmond Town Pressure Management	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Salaries

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Tech 47		Mpofana: Mooi River Pressure Management	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Salaries
Tech 48		uMshwathi: Swayimane Pressure Management	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Salaries
Tech 49		Mkhambathini Pressure Management	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Salaries
Division / Programme: Sanitation Provision											Budget: R27 599 146 (Salaries in HOD budget)		
Tech 50	To improve access to basic levels of sanitation	uMngeni: Hlaza Sanitation project	No. of toilets completed	1479	1442	37	37	37	0	0	0	M:IP & D	R3 128 160
Tech 51		uMngeni: Mpophome ni Waste Water Works	No. of project phases completed	10	3	7	5 phases 4-8	3	6	7	8	M:IP & D	Salaries
Tech 52		Mpofana: Muden VIP San project	No. of toilets completed	2728	2628	100	100	0	0	0	100	M:IP & D	Salaries
Tech 53		uMngeni: Khayelisha Housing Project	No. of project phases completed	10	8	2	2 phases : 9&10	8	8	9	10	M:IP & D	Salaries

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)	
Tech 54		uMshwathi: Swayimane 11	No. of toilets completed	500	0	500	500	250	250 (Total 500)	0	0	M:IP & D	Salaries	
Tech 55		Richmond: Gengeshe Sanitation	No. of toilets completed	444	0	444	444	222	222 (total 444)	0	0	M:IP & D	R3 654 120	
Tech 56		uMshwathi: Mpolweni Sanitation	No. of toilets completed	1641	1420	221	221	221	0	0	0	M:IP & D	R5 500 000	
Tech 57		uMshwathi Slump Bulk Sewer	No. of project phases completed	10	2	8	1 phase: 3	3	3	3	3	3	M:IP & D	Salaries
Tech 58		uMshwathi: Dalton & Cool-Air Bulk Sewer	No. of project phases completed	10	1	9	7 phases: 2-8	4	6	8	8	8	M:IP & D	Salaries
Tech 59		Mpofana: Mooi River Water Works Sewer	No. of project phases completed	10	1	9	2 phases 2-3	2	2	3	3	3	M:IP & D	Salaries
Tech 60		Mkhambathini: Waste Water Works project	No. of project phases completed	10	6	4	2 phases 7&8	7	7	8	8	8	M:IP & D	R14 000 000
Tech 61		Richmond: Hopewell Ward 4 VIP Sanitation project	No. of toilets completed	4000	650	3350	1200	300 (Total 950)	300 (Total 1 250)	300 (Total 1 550)	300 (Total 1 850)	300 (Total 1 850)	M:IP & D	R3 600 000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Tec h 62		Craigieburn	No. of project phases completed	10	3	7	2 phases 4&5	4	4	5	5	M:IP & D	Salaries
Tec h 63		Richmond Waste Water	No. of project phases completed	10	6	4	2 phases 7-8	7	8	8	8	M:IP & D	Salaries
Tec h 64		iMpendle Village	No. of project phases completed	10	4	6	1 phases 5	4	4	5	5	M:IP & D	R10 000 000
Tec h 65		Gulube/Nodwengu VIP Sanitation	No. of project phases completed	1701	0	1701	1701	425	425 (total 850)	425 (total 1 275)	426 (Total 1 701)	M:IP & D	R14 144 877

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Solid Waste Management							Budget: R29 715 789 (Salaries in HOD budget)						
Tech 73	To develop a district waste disposal facility within the UMDM	Environmental Authorisation & Waste Management License to develop Landfill site obtained and land purchase agreement concluded	No of Project Phases Completed				Land Purchase Agreement approved EIA completed and Waste Management License obtained	Land purchase agreement concluded between UMDM and landowners	25% of EIA process completed	60% of EIA process completed	EIA completed and Waste Management License to develop & operate landfill site obtained	M:MF	Internal and External/donor funding
Tech 74	To upgrade landfill sites within the UMDM	Richmond Landfill Site upgraded to ensure increased lifespan and water resources protected from landfill related pollution	No of Project Phases Completed				Complete Upgrade of Richmond Landfill Site	Tender for Upgrade is awarded and contract commences	30% of upgrade completed	70% of upgrade completed	Richmond Landfill Upgrade Completed	M:MF	R2 000 000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Tech 75	To establish and operate a Material Recovery Facilities (MRF's) Refuse Collection Source Separation Systems and Support to Small Recyclers	MRF Built in Msunduzi LM Source Separation System established in all LM's Small Recyclers Market Share Improved	No of Project Phases and Recycling Rate				MRF construction completed in Msunduzi Source Separation Systems established across all LM's	20% of Msunduzi MRF completed Source separation concept and implementation plan accepted by LM's.	50% of MRF completed 25% of LM's operating source separation systems	80% of MRF completed 60% of LM's operating source separation systems	100% MRF completed 100% of LM's operating source separation systems	M:MF	R19 553 972
Tech 76	To Establish a Waste Transfer and Recycling Facility within the uMshwathi Municipality	Waste Transfer and Recycling Facility Established	Completed project phases				Waste Transfer and Recycling Facility Established	Tender Awarded for Construction of Facility	30% of construction phase completed	65% of construction phase completed	Construction of facility is completed	M:MF	Internal and External/donor funding
Tech 77	To support establishment of Biodigestors in the UMDM	Feasibility Studies completed. Funding and Financing arrangements completed for construction Regulatory Framework to support biodigestors	Completed project phases				Feasibility studies completed for five biodigestors Financing arrangements concluded Policies and	Feasibility Study for Urban based Biodigestor commences	Feasibility Study 50% completed	Feasibility Study completed	Results used to develop a business plan for financing the construction of the facility Enabling policies and	M:MF	Internal and external donor funding

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
		programme in place					regulations to support the viability of biodigestors is agreed to and implemented				regulations developed to support the treatment of organic waste through bidigestion		
Tech 78	Technical Support Programme to build Advanced Waste Management System within UMDM funded by German Development Bank	Advanced Waste Management System is built within the UMDM	Completed project phases				Contract between UMDM and GDB and DEA signed. Year One project goals achieved	Technical Support Team completes Inception Report	Workplan goals for year 1 implemented	Workplan goals for year 1 implemented	Workplan goals for year 1 implemented	M:MF	Internal and External/donor funding
Tech 79	Centre for Waste Excellence in Partnership with Dutch Government is established	Agreement concluded	Completed project phases				Agreement between UMDM and Dutch Government concluded	Detailed concept development and planning undertaken	Partners for Centre for Waste Excellence Secured	Centre for Waste Excellence establishment commences	Centre for Waste Excellence established	M:MF	Internal and External/donor funding
Tech 80	Establishment of a composting facility with DEA funding within the UMDM to	Composting facility is established	Completed project phases				Completed composting facility and Partners appointed	Contract awarded to build composting facility, transfer stations and equipment.	Composting facility is 25% completed. Bidders for operating	Composting facility is 65% completed Prequalified bidders submit detailed proposal	Composting facility and associated is completed and Partners to operate the facility is	M:MF	Internal and External/donor funding

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
	treat garden waste in order to produce a valuable recycled product							Expression of Interest to operate composting facility advertised	composting facility are prequalified	on operating the composting facility as a PPP	selected		
Tech 81	Buy Back Centre Established with DEA funding to support Small Recyclers Association to increase market share of recyclables	Buy Back Centre (BBC) established	Completed project phases				BBC completed and operational.	Contract awarded to build buy back centre Small Recyclers Trading Association lease agreement development to regulate use of facility	40% of BBC is completed Lease agreement with Small Recyclers Association concluded for use of BBC	80% of BBC construction completed	BBC completed and operational.	M:MF	Internal and External/donor funding
Division / Programme: Cemeteries and Crematoria													Budget: R3 400 000 (salaries in HOD budget)
Tech 82	To increase availability of burial space by developing cemeteries	New Cemetery at Mooi River established for the medium term	Completed project phases				New Cemetery Established	Land from private landowner purchased or swapped EIA commences Tender Documents developed	EIA approved Tender Advertised	Tender Awarded and 40% of construction completed	Cemetery construction completed	M:MF	R1 700 000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Tech 83	To increase availability of burial space by developing cemeteries	A new cemetery at Richmond established for the medium term	Completed project phases				New Cemetery Completed	EIA approved Land Use agreement with Ingonyama Trust Completed Tender Documents developed	Tender Awarded	50% of Cemetery completed	Cemetery completed	M:MF	R1 700 000
Division / Programme: Climate Change Mitigation and Adaption													Budget: R88 000 000 donor funding (salaries in HOD budget)
Tech 84	To reduce vulnerability to climate change through mitigation and adaptation programmes	To implement Adaptation Fund Project	Completed project phases				Complete Year One goals of the Project	Agreement between UMDM and NIE of Adaptation Fund signed Project Management Protocols Established	Detailed Design, Costing and Project Activities Refined	Tender documents and service level agreements developed	Tenders awarded and service level agreements concluded. Project implementation commences	M:MF	Internal and External/donor funding
Division / Programme: Umgeni Ecological Infrastructure Partnership													Budget: Donor funding (salaries in HOD budget)
Tech 85	To improve the condition of ecological /environmental infrastructure within the UMDM to improve water security	To implement SANBI – Save the Midmar Dam Project	Completed project phases				Complete Year One goals of the Project	Sign agreements between SANBI and UMDM and other project partners Finalise business plan	Design and Advertise Tender Documents Develop Service Level Agrmts to implement the project	Award Tenders and conclude service level agreements to commence implementation of project	Project implementation ongoing	M:MF	External/donor funding

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Electricity												Budget: R1 150 000 (salaries in HOD budget)	
Tech 86	To promote the generation of sustainable energy	Imendle & uMshwathi: Feasibility Studies Photovoltaic SolarFrom	No. of project phases completed	10	1	9	3 phases: 2-4	0	2	3	4	M: MF	650 000
Tech 87		Richmond: Wind farm established	No. of project phases completed	10	1	9	3 phases: 2-4	0	2	3	4	M: MF	500 000
Division / Programme: Roads and Storm Water Control												Budget: R3 611 817 (salaries in HOD budget)	
Tech 88	To maintain the district road network	Msunduzi: Rehabilitation of District Road D1130	No. of project phases completed	10	7	3	3 phases: 8-10	8	8	9	10	M: MF	R3 611 817

Department of Community Services

National Key Performance Area (KPA): Cross Cutting Interventions – Social Development

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Environmental Health													Budget: R1 450 000 (salaries in HOD budget)
Com 1	Sustainable environmental health practiced throughout the District	Food safety: Legal compliance checks conducted	No. of dairies inspected	7 LMs	2 LMs	5 LMs	25	6	6	6	7	M: SD	R100 000
Com 2			No. of food premises inspected	7 LMs	2 LMs	5 LMs	100	25	25	25	25	M: SD	
Com 3		Water quality monitoring: Tests at polluted / suspected polluted sources conducted	No. of tests conducted	7 LMs	2 LMs	5 LMs	48	12	12	12	12	M: SD	R100 000
Com 4		Tests at waste water treatment plants conducted	No. of tests conducted	7 LMs	6LMs	1 LMs	48	12	12	12	12	M: SD	
Com 5		Waste Management: Public educated on proper waste management practices	No. of training sessions conducted	7 LMs	2 LMs	5 LMs	4	1	1	1	1	M: SD	

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Com 6			No of educational pamphlets, posters and handbills distributed	7 LMs	2 LMs	5 LMs	10000	2500	2500	2500	2500	M: SD	R50 000
Com 7		Health Care: Audit of health care risk waste generators	No. of medical facilities audited	7 LMs	2 LMs	5 LMs	12	4	4	4	4	M: SD	R50 000
Com 8		Handling and disposal of the dead: Undertakers and mortuaries audited for legal compliance	No of funeral undertakers premises inspected	7 LMs	2 LMs	5 LMs	20	5	5	5	5	M: SD	R50 000
Com 9		Vector and pest control: Problem sites treated with pesticide , rodent bait and larvicide	No of sites treated	7 LMs	2 LMs	5 LMs	12	4	4	4	4	M: SD	R100 000
Com 10		Environmental Pollution Control. Pollution monitoring and control conducted	Date of the Air Quality Management Plan completed	7LM	0	7LM	31 Mar			31 Mar		SM	R 950 000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Com 11		Provincial Office practitioner s takeover	No. of LMs included in the takeover	4 LMs	1LM	4LMs	4LMs		4 LMs			M:SD	Salaries
Division / Programme: HIV and Aids													
Budget: R1 580 000 (salaries in HOD budget)													
Com 12	To strengthen Coordination and Management of HIV/AIDS.	New incidences of HIV, STI& TB infections reduced	No. of a Behaviour Change Campaigns supported	4	1	3	3	0	1	1	1	HIV & Aids Coord	R 100 000
Com 13		HIV/AIDS Strategy planning session with LACs held	Date of HIV/AIDS Strategy planning meetings				30 Sep	30 Sep				HIV & Aids Coord	R 100 000
Com 14		Civil Society Sector Groups supported	No. of Civil Society responses on HIV/AIDS supported	4	1	4	4	1	1	1	1	HIV & Aids Coord	R 100 000
Com 15		Revival workshops held for each Local AIDS Council	No. of focus session with LACs and WACs conducted	7	0	7	7			7		HIV & Aids Coord	R 300 000
Com 16		DAC Projects funded	No. of DAC Projects funded	4	0	4	4	1	1	1	1	HIV & Aids Coord	R 230 000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Com 17		Increased PLWHIV involvement in business	No. of PLWHIV skills & start-up kits offered to business	540	140	400	70			70		HIV & Aids Coord	R 350 000
Com 18		Knowledge, awareness & safety practices and use of referral systems by the Traditional Practitioners increased	No. of training courses completed	300	70	230	70 number of trained practitioners				70	HIV & Aids Coord	R 200 000
Com 19		EPW program conducted	No. of recruits employed	5	0	5	5				5	HIV/AIDs	R 200 000
Division / Programme: Women and Children										Budget: R 1 050 000 (salaries in HOD budget)			
Com 20	To promote and protect the human rights of Women and Children	Human rights of Women, promoted	No. of sessions held	4	0	0	4	1	1	1	1	Social Development Officer	R250 000
Com 21		Establishment of Men's forum in the District	No of session held	2	0	2	2		1		1	Social Development Officer	R 100 000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Com 22		Child survival, development, protection and participation promoted	No. of interventions facilitated	2	0	2	4	1	1	1	1	Social Development Officer	R500 000
Com 23		Public awareness on the rights of women raised	No. of interventions facilitated	2	0	2	4	1	1	1	1	Social development Officer	R200 000
Division / Programme: Gender, Senior Citizens and People with Disabilities										Budget: R 1 585 000 (salaries in HOD budget)			
Com 24	To promote gender equality and protect the human rights of Senior Citizens and People with Disabilities	Healthy life styles for senior citizens promoted	World health Parkinson's day held	2	0	2	2			2		Gender Coord	R 100 000
Com 25			International family day for elderly and world hypertension day held	1	0	1	1				1	Gender Coord	R 100 000
Com 26			District Golden games launched for elderly	1	0	1	1	1				Gender Coord	R 100 000
Com 27			Provincial Golden games held	1	0	1	1	1				Gender Coord	R 185 000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Com 28			International women`s day celebrated	1	0	1	1	1				Gender Coord	R 100 000
Com 29			World Alzhemia (forgetting disease) and Muthande project held	1	0	1	1		1			Gender Coord	R 90 000
Com 30			Arthritis international day held for elderly	1	0	1	1		1			Gender Coord	R 100 000
Com 31			National golden games attended and supported	1	0	1	1		1			Gender Coord	R 60 000
Com 32			World diabetes day held for Elderly	1	0	1	1			1		Gender Coord	R 100 000
Com 33			Training on golden games in all LMs held	11	0	11	11				11	Gender Coord	R 150 000
Com 34			Accessibility of public transport for people with disabilities improved	No. of interventions facilitated	12	0	12	12	3	3	3	3	Gender Coord

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)	
Com 35		Equity for people with disabilities promoted	No. of interventions facilitated	12	0	12	12	3	3	3	3	Gender Coord	R100 000	
Com 36		Gender advocacy and social mobilisation and nodal cross-cutting promoted	No. of sessions held	1	0	1	1			1		Gender Coord	R50 000	
Com 37		Implementation of legislation pertaining to older persons promoted	No. of sessions held	1	0	1	1				1	Gender Coord	R50 000	
Com 38		International/parliament day for elderly held	No. of sessions held	1	0	1	1	1				Gender Coord	R 4 000	R50 000
Com 39		Pension points monitored for safety	No. on inspections carried out	2	0	2	2		1			1	Gender Coord	R50 000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)	
Division / Programme: Sports and Recreation											Budget: R 3 850 000 (salaries in HOD budget)			
Com 40	To promote sports and recreation throughout the District	Sport Federations in the uMDM games supported	No. federations supported	15	Nil	15	15		15			M: SD	R175 000	
Com 41		Selected athletes for SALGA Games trained	Date of completion of training				01 Nov		01 Nov			M: SD	R3 500 000	
Com 42		Local sports associations sponsored for development purposes	No. of local sports associations supported	7	0	7	7				7		M: SD	R175 000
Division / Programme: Arts and Culture											Budget: R 2 070 000 (salaries in HOD budget)			
Com 43	To promote arts and culture throughout the District	Gospel Festival held in UMDM	Date of event held				31 Dec		31 Dec			M: SD	R 800 000	
Com 44		Kwaito festival held	Date of event held				31 Dec		31 Dec			M: SD	R 250 000	
Com 45		Poetry presentation held in UMDM	Date of event held				31 Mar			31 Mar			M: SD	R 300 000
Com 46		Culture promoted - Izintombi(maidens) zomhlanga	Date of event				31 Dec		31 Dec				M: SD	R 250 000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Com 47		Transport for uMkhosi womhlanga arranged	Date of uMkhosi womhlanga				30 Sep	30 Sep				M: SD	R 250 000
Com 48		Development of other Artists genres in the uMDM promoted	Date of event				31 Dec		31 Dec			M: SD	R 100 000
Com 49		Arts and culture competitions at local level revived	Date of completion of various arts competitions				30 Jun				30 Jun	M: SD	120 000
Division / Programme: Youth Development							Budget: R 2 000 000 (salaries in HOD budget)						
Com 50	To promote youth development in the District	District Youth Summit held	Date of summit				31-Dec		31-Dec			M: SD	R500 000
Com 51		Youth Month Celebration held	Date of celebration				30 June				30 June	M: SD	R200 000
Com 52		Youth Awareness Campaigns held	No. of awareness campaigns held	7	0	7	7				7	M: SD	R300 000
Com 53		Youth economic development workshop held	Date of workshop	1	0	1	30 Jun				30 Jun	Youth Officer	R 200 000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Com 54		Youth in poor households assisted in registering in tertiary schools	No. of households assisted	7	0	7	7	7					R300 000
Com 55		Youth special programs held	No. of events held				2	1		1			R 500 000

National Key Performance Area (KPA): Cross Cutting Interventions – Emergency Services

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Emergency Services – Fire													Budget: 1 300 000 (salaries in HOD budget)
Com 56	To protect and save life and property from fire and other threatening hazards and to render humanitarian aid	Incidents handled effectively	No. of Fire Fighters undergone specialized training	99	0	99	60	15	15	15	15	Head of Emergency Services	Salaries (Training budget in HR)
Com 57		Fire related incidents caused by Communities reduced	No. of presentations made at schools	60	0	60	60	15	15	15	15	Head of Emergency Services	R800 000
Com 58		SANS 10090 achieved	Time from call to out of station	3 min	3 min	Nil	3 min	3 min	3 min	3 min	3 min	Head of Emergency Services	R250 000
Com 59		Time from station to fire reduced	Time taken from station to fire	30 min	120 min	90 min	30 min	30 min	30 min	30 min	30 min	Head of Emergency Services	R250 000
Division / Programme: Emergency Services - Disaster Management													Budget: R2 300 000 (salaries in HOD budget)
Com 60	To reduce the probability of disaster occurrences; to take effective action during disasters; to provide immediate	Risk maps created	No. of completed risk mapping sessions conducted per Ward	84	6	78	47	11	12	12	12	HoDM	R10 000
Com 61		Database of enrolled volunteers developed	No. of Volunteers recruited and trained	168	0	168	168				168	HoDM	R50 000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Com 62	response and recovery	Disaster Management Policy Framework completed	Date of the completion of the DMPF				30 Jun				30 Jun	HoDM	R50 000
Com 63		Preparedness , mitigation and rapid response and recovery measures in place	% achievement of responses to emergences through procurement of emergency relief material	100%	70%	30%	100%	100%	100%	100%	100%	HoDM	R980 000
Com 64		No. of public awareness campaigns held in LMs	No. of public awareness campaigns held in LMs	7	7	7	3		1	1	1	HoDM	R300 000
Com 65			No. of lightning rods erected	520	0	520	520	130	130	130	130	HoDM	R400 000
Com 66		Information Management and Communication System installed for managing response times	Time taken to respond	72 hrs.	72 hrs.	Nil	72 hrs.	72 hrs.	72 hrs	72 hrs	72 hrs	72 hrs	HoDM

National Key Performance Area (KPA): Local Economic Development

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Local Economic Development							Budget: R3 596 309 (salaries in HOD budget)						
Com 67	To create a conducive environment for: - Rural development; and - Local economic development	uMDM Development Agency developed	Date of establishment				30-Jun				30-Jun	M: ED	R2.5 mln
Com 68		Global Insight Programme registered	Date of registration				30 Sep	30 Sep				M:ED	R80 000
Com 69		District Growth and Development Plan approved	Date of approval				31-Dec		31-Dec			M: ED	Nil
Com 70		SMME, Cooperatives support programme implemented	No. of workshops held	4	0	4	4	1	1	1	1	M: ED	R600 000
Com 71		District Growth and Development Plan implemented	No. of programmes implemented	2	0	2	2			1	1	M: ED	R416 309
Com 72		LED Strategy reviewed	Date of completion				30 Sep	30 Sep				M: ED	Nil
Com 73		Rural Development Plan developed	Date of completion				30 Sep	30 Sep				M: ED	Nil

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)	
Division / Programme: Tourism Development							Budget: R3 530 000 (salaries in HOD budget)							
Com 74	To develop an economically viable and tourist friendly District that increases tourism and job opportunities	uMDM marketed internationally	Date of marketing campaign implemented				30-Sep	30-Sep				M: ED	R190 000	
Com 75		Tourism promoted in the uMDM	Mandela Day Marathon hosted				31 Aug	31 Aug				M: ED	R 2 000 000	
Com 76			Date of uMDM Heritage Route launched				30 Jun				30 Jun	M: ED	R 1 000 000	
Com 77			Date of tourism brochure disseminated	1	Nil	1	30-Jun				30-Jun	M: ED	R100 000	
Com 78			No. of exhibitions organised	3	Nil	3	3	1	1		1	M: ED	R80 000	
Com 79			SMME capacity building workshops conducted	No. of workshops conducted	2	Nil	2	2		1		1	M: ED	R100 000
Com 80			Craft Cooperatives trained	No. of workshops organised	2	Nil	2	2		1		1	M:ED	R60 000

National Key Performance Area (KPA): Cross Cutting Interventions - Spatial and Environmental Management

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)	
Division / Programme: Development Planning							Budget: R1 000 000 (salaries in HOD budget)							
Com 81	To ensure sustainable and coordinated development throughout the uMDM	Environmental Management Framework (EMF) developed	Date of finalisation of EMF				30 Jun				30 Jun		R400 000	
Com 82		Wall- to- wall Schemes for LMs	Date of adoption of Schemes				30-Jun				30 Jun		R200 000	
Com 83		SEA and SEMP launched	Date of the launch				31 Aug	31 Aug						R200 000
Com 84		uMDM Planning and Development Cluster ToR and membership reviewed	Date of completion of review process				30 Sep	30 Sep						Salaries
Com 85		Implementation guidelines for the interpretation and integration of the SEA products developed	Date of Implementation guidelines and toolkit				30 Jun					30 Jun		R200 000
Division / Programme: Geographic Information System (GIS)							Budget: R780 000 (salaries in HOD budget)							
Com 86	To support and maintain user Departments with GIS requirements	GIS Products Requested	Minimal Response and Interaction	6 days	3 days	3 days	3 days	6 days	5 days	4 days	3 days	GIS Spec/DBA Admin	UMDM Salaries	
Com 87		GIS Web Portal (ARCGIS Server Implementation, Spatial Products Repository) Phase 1 developed	Date of Completion & Implementation				31 Mar				31 Mar		GIS Spec	R 180 000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where applicable)
Com 88		GIS Data to support the Business Units collected and maintained	Date of implementation into Database				30 Jun				30 Jun	GIS Spec/DBA Admin	UMDM Salaries
Com 89		Water infrastructure database/systems collected and maintained	Date of implementation into Database				30 Jun				30 Jun	GIS Spec/DBA Admin	UMDM Salaries
Com 90		Metadata collected and maintained	Date of completion of updating into database				30 Jun				30 Jun	GIS Spec/DBA Admin	UMDM Salaries
Com 91		Business Intelligence - Systems to integrate GIS Databases with Revenue Management planned and developed	Date of completion				30 Jun				30 Jun	GIS Spec/DBA Admin	R 280 000
Com 92		Business Intelligence - Systems to integrate GIS Databases with Operations and Maintenance of Water Assets planned and developed	Date of completion				30 Jun				30 Jun	GIS Spec/DBA Admin	R 320 000

Department of Financial Services

National Key Performance Area (KPA): Financial Viability and Management

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
Division / Programme: Expenditure Control											Budget R: 50 000 (Salaries in HOD budget)		
Fin1	To improve expenditure control	Creditors and bank balances reconciled monthly	Monthly reconciliations	12	0	12	12	3	3	3	3	M: IC	Salaries
Fin 2		Creditors paid on time	No. of days creditors age analysis	Within 30 Days	90 days	60 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	M: IC	Salaries
Fin 3		Prescribed dates of monthly returns complied with	No of monthly returns	12	0	12	12	3	3	3	3	M: IC	Salaries
Fin 4		Prescribed dates of annual returns complied with	No. of annual returns	1	0	1	1	1	1	1	1	M: IC	Salaries
Fin 5		% of the capital budget actually spent on capital projects	% Spent (Total spending on capital projects / Total capital budget) x 100	100%	110%	-10%	100%	100%	100%	100%	100%	100%	M: IC
Division / Programme: Supply Chain Management											Budget: Nil (Salaries in HOD budget)		
Fin 6	To improve the procurement system	Time taken to place an order reduced	No. of days for requisition to be converted to a purchase order	5 days	5 days	Nil	5 days	5 days	5 days	5 days	5 days	M: SC	Salaries

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)	
Fin 7		Time taken to finalize specification of Bid / Tender reduced	No. of days	8 days	8 days	Nil	8 days	8 days	8 days	8 days	8 days	M: SC	Salaries	
Fin 8		Time taken to finalize evaluation of Bid / Tender reduced	No. of days from close of tender	10 days	15 days	5 days	10 days	10 days	10 days	10 days	10 days	M: SC	Salaries	
Fin 9		Time between the evaluation process and the adjudication process reduced	No. of days	7 days	30 days	23 days	7 days	7 days	7 days	7 days	7 days	M: SC	Salaries	
Fin 10		Legislative compliance (including completion of declaration of interest form by each employee) improved	% of submission of declarations of interest forms completed by Cllrs and Staff	100%	0%	100%	100%	100%	100%	100%	100%	100%	M: SC	Salaries
Fin 11		Assets that are obsolete disposed of	Date of disposal				30-Jun					30-Jun	M: SC	Salaries

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)	
Division / Programme: Budgeting and Reporting												Budget: R2 184 000 (Salaries in HOD budget)		
Fin 12	To improve the budgeting and reporting processes	Budget / IDP Process Plan adhered to	Date of Process Plan fully implemented				30-Aug	30-Aug				M:B & R	Salaries	
Fin 13		Credible and compliant to Treasury Guidelines Budget prepared	% of corrections recommended by Treasury reduced				50% reduction	N/A	N/A	50% reduction	50% reduction	M: B & R	Salaries	
Fin 14		Budget Approved in compliance to MFMA	Date of approval of draft 1 and final draft				Draft 1 approved by 31 March Final Draft approved by 31 May	N/A	N/A	Draft 1 approved by 31 March	Final Draft approved by 31 May	M:B & R	Salaries	
Fin 15		All monthly returns submitted	No. of returns submitted	12	0	12	12	3	3	3	3	M:B & R	Salaries	
Fin 16		All quarterly returns submitted	No. of returns submitted	4	0	4	4	1	1	1	1	M:B & R	Salaries	
Fin 17		All bi annual returns submitted	No. of returns submitted	2	0	2	2		1		1	M:B & R	Salaries	
Fin 18		AFSs submitted on time	Date of submission				30-Aug	30-Aug					M:B & R	Salaries

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
Fin 19		Fixed Asset Register reconciled with General Ledger	No. of reconciliations	12	1	11	12	3	3	3	3	M:B & R	Salaries
Division / Programme: Income Control												Budget R: 100 000 (Salaries in HOD budget)	
Fin 20	To improve income control	Total No. of customers on database billed	% of customers billed/Total No, of Customers-database	100% (29499 No. of customers)	87% (25894 / 29499)	13%	100%	100%	100%	100%	100%	M: IC	Salaries
Fin 21		Cash collected from customers	No. of days outstanding	30 days	+ 180 days	180 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	M: IC	Salaries
Fin 22		Debt Collection rate improved	% of collection: Amount collected / sales raised	100%	53%	47%	70%	35%	40%	50%	70%	M: IC	Salaries
Fin 23		Suspense Account reconciled	Monthly reconciled Suspense Account with Analysis of Balance	12	0	12	12	3	3	3	3	M: IC	Salaries
Fin 24		Consumer Deposits Reconciliations completed	Monthly reconciled - New customers and Terminated	12	0	12	12	3	3	3	3	M: IC	Salaries
Fin 25		Daily Banking Report reviewed	No. of daily reviews	250 days	52 Days	198 Days	250 Days	62 days	63 days	62 days	63 days	M: IC	Salaries

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
Fin 26		Debt coverage ratio	Ratio [(Total operating revenue received) - (operating grants received) / debt service payments due, including interest and capital]	16:1	9:1	7:1	16:1	16:1	16:1	16:1	16:1	M: IC	Salaries
Fin 27		Outstanding service debtors to revenue	No. of days debtors are outstanding (Total outstanding debtors / Actual revenue received for services) x 100	60 days	1307 days	1247 days	245	245	245	245	245	M: IC	Salaries
Fin 28		Cost coverage ratio	Ratio [All available cash at a particular time) + (Investments)- Conditional grants)]/ Monthly fixed operating expenditure)	1:1	1:1	1:1	1:1	1:1	1:1	1:1	1:1	M: IC	Salaries
Fin 29		R debtors outstanding as a % of revenue received for services	% Achieved (Total outstanding debtors/ Actual revenue received for services) x 100	Nil %	522	522	Nil %	Nil %	Nil %	Nil %	Nil %	M: IC	Salaries

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
Division / Programme: Customer Care							Budget: Nil (Salaries in HOD budget)						
Fin 30	To ensure mainstreaming and institutionalization of <i>Batho Pele</i> in line with the Municipality's Corporate Strategy of being Citizen-Centric	District –wide <i>Batho Pele</i> Forum established	Date of a fully Functional <i>Batho Pele</i> (Technical) Forum established				30 Sep	30 Sep				M: CC	Salaries
Fin 31			Batho Pele Campaigns implemented	4	4	4	4	1	1	1	1	M: CC	Salaries
Fin 32		<i>Batho Pele</i> Service Improvement Advisory Forum established in each Local Municipality	No. of functional (Community) Advisory Forums established	6	6	6	6	2	1	2	1	M: CC	Salaries
Fin 33			Consumer Education & Feedback Sessions conducted	24	12	12	12	3	3	3	3	M: CC	Salaries
Fin 34			Standard Operating Procedures developed	Date of adoption of Standard Operating Procedure Manual				31 Dec		31 Dec			M: CC

Department of Corporate Services

National Key Performance Area (KPA): Municipal Transformation and Institutional Development

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
Division / Programme: Human Resource Management											Budget: R6 957 000 (salaries included in HOD budget)		
Corp 1	To become an employer of choice	Workplace Skills Plan (WSP) in line with the Employment Equity Plan (EEP) approved	Date of completion of Skills Audit				31 Dec	N/A	31 Dec	N/A	N/A	M: HR	R2 000 000
Corp 2			Date of WSP submitted				30-Jun	N/A	N/A	N/A	30-Jun	M: HR	Salaries
Corp 3		Implementation Plan of the Skills Development Strategy launched	Date of Implementation Plan launched				30 Jun				30 Jun	EM: Corp	R800 000
Corp 4		Budget spent on WSP (specifically bursaries)	% Spent (Actual amount spent on WSP / Budgeted amount for WSP) X 100	100%	Nil	100%	100%	25%	50%	75%	100%	SSDF	R1 000 000
Corp 5		Strategic Plan on the Approach to Employee Relations implemented	No. of quarterly milestones implemented	4	Nil	4	4	1	1	1	1	M: HR	R850 000
Corp 6		Career Development and Progression Plan in place	Date of adoption of Plan				30 Jun	N/A	N/A	N/A	30 Jun	M: HR	Salaries
Corp 7		Adopted Individual Performance Management Strategy	Date of the adoption				31 Mar	N/A	N/A	N/A	31 Mar	M: HR	Salaries

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)	
Corp 8		Adopted Diversity Management Programme	Date of adoption				30 Jun	N/A	N/A	N/A	30 Jun	M: HR	Salaries	
Corp 9		Reviewed Organizational Structure implemented	% of prioritised positions filled	100%	Nil	100%	100%	25%	50%	75%	100%	M: HR	R1 040 400	
Corp 10		Scarce Skills Report approved	Date of approval				30 Sep	30 Sep	N/A	N/A	N/A	EM: Corp	Salaries	
Corp 11		Injuries on duty reduced in line with the Health and Safety legislation	% of Injuries on Duty (IOD's) reduced	100%	100%	100%	100%	100%	100%	100%	100%	100%	M: HR	R500 000
Corp 12		Health and Safety in the workplace promoted	No. of Health and Safety Committee meetings held	10	Nil	10	10	2	3	2	3		M:HR	R166 600
Corp 13		Team spirit and organisational development promoted	No. of Employee Wellness Committee meetings held	4	Nil	4	4	1	1	1	1		M: HR	R600 000
Corp 14		Accurate leave records and batch reports available	No. of average percentage of leave forms received processed	12	Nil	12	12	4	4	4	4		M:HR	Salaries

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
Corp 15		Employment Equity Report submitted	No. of Reports submitted	1	Nil	1	1	N/A	1	N/A	N/A	M: HR	Salaries
Corp 16		Gender equality in the workplace promoted	No. of people from employment equity target groups employed in the three highest levels of management	5	3	2	2	2	N/A	N/A	N/A	M:HR	Salaries
Division / Programme: Employee Assistance Programme (EAP)													Budget: R 900 000 (salaries in HOD budget)
Corp 17	To promote a healthy, happy and motivated work force	No. of employees involved in substance abuse reduced	No. of employees undergoing rehabilitation	15	2	13	13	3	3	3	4	EAP OFFICER	R80 000
Corp 18		Sexual health Awareness Programme implemented	Date of organizing World Condom Day				28 Feb			28 Feb		EAP OFFICER	97 000
Corp 19		TB Prevention Programme implemented	Date of organizing TB awareness Day				31 Mar			31 Mar		EAP OFFICER	R12 000
Corp 20		Emotional support for death / loss provided	No. of Trauma Healing workshops held	1	0	1	1			1		EAP OFFICER	R149 250
Corp 21		Conflict in the workplace reduced	No. of stress and healing workshops held	4	0	4	4	1	1	1	1	EAP OFFICER	R149 250

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
Corp 22		Consumer Protection Right to reach 0% incorrect Garnishee Orders achieved	No of workshops held	1	0	1	1			1		EAP OFFICER	R100 000
Corp 23		Increased awareness on how to combat breast cancer achieved	No. of awareness events held	1	0	1	1				1	EAP OFFICER	R500
Corp 24		Level of wellness amongst Bosses increased	Date of campaign launched				16 Oct		16 Oct			EAP OFFICER	R80 000
Corp 25		Family violence amongst employees reduced	Date of awareness day for couples organised				30 Nov		30 Nov			EAP OFFICER	R20 000
Corp 26		No. of new HIV and Aids infections amongst employees reduced	Date of awareness day				30 Dec		30 Dec			EAP OFFICER	R100 000
Corp 27		Drunk and drinking in the workplace eliminated.	Date of adoption of Policy Document				30 Jul	30 Jul				EAP OFFICER	R100 000
Corp 28		Use of tobacco reduced	Date of tobacco awareness day				30 Jun				30 June	EAP OFFICER	R12 000

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)	
Division / Programme: Administration and Sound Governance							Budget: 7 410 000 plus R10 676 708 for Fleet Management (salaries in HOD budget)							
Corp 29	To improve the standard of administrative and auxiliary support	Upgraded Records Management System implemented	No. of compliance checks conducted	4	0	4	4	1	1	1	1	M: A & SG	R56 000	
Corp 30		Development of Registry procedure manual	Date of adoption				30 Sept	N/A	N/A	N/A	30 Jun	M: A & SG	Salaries	
Corp 31		Awareness campaign on records management	No of workshops conducted				4	1	1	1	1		Salaries	
Corp 32		Delegation framework reviewed	Date of adoption of reviewed delegation framework				30 Sept	N/A	N/A	N/A	30 Jun	M: A & SG	Salaries	
Corp 33		Installation of Biometric access control	Date of installation				30 Dec		30 Dec			M: A & SG	R2 454 000	
Corp 34		Surveillance cameras upgraded	Date of completion for upgrade				30 Sept	30 Sept						R2 400 000
Corp 35		Agendas and minutes printed on time for dissemination	No. of days before meetings	4 days	4 days	Nil	4 days	4 days	4 days	4 days	4 days	4 days	M: A & SG	Salaries
Corp 36		Agendas and minutes disseminated on time	No. of days before meetings	3 days	3 days	Nil	3 days	3 days	3 days	3 days	3 days	3 days	M: A & SG	Salaries
Corp 37		Council Calendar of Meetings adopted	Date of adoption of Council Calendar				30 Nov		30 Nov				M: A & SG	Salaries
Corp 38		Resolutions disseminated timeously	No. of days for dissemination after meeting	2days	2days	Nil	2 days	2 days	2 days	2 days	2 days	2 days	M: A & SG	Salaries

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)
Corp 39		Level of compliance with Council Calendar	No. of meetings conducted for Portfolio Committees and EXCO	12	Nil	12	12	3	3	3	3	M: A & SG	Salaries
Corp 40		Quarterly reports on compliance with legislation, implementation of AG, Internal audit and risk management Action plans to Municipal Managers Office	No. of reports submitted	4	Nil	4	4	1	1	1	1	M: A & SG	Salaries
Corp 41		Capital programme implemented	% of capital budget spent	100%	Nil	100%	100%	25%	50%	75%	100%	M: A & SG	Salaries
Corp 42		Councillor remuneration reviewed	No. of reviews conducted				4 reviews	1	1	1	1	E.M. Corporate	Salaries
Corp 43		Annual Maintenance Programme for 242 and 176 completed	Date of completion of Maintenance Programme completed				30 Jun	N/A	N/A	N/A	30 Jun	M: A & SG	R2 000 000
Corp 44		Facilities providing access to people with disabilities installed	Date of completion of installation				30 Jun	N/A	N/A	N/A	30 Jun	M: A & SG	R500 000
Corp 45		Reported defects / maintenance issues addressed timeously	Time taken to address defects / maintenance issues	5 days	22 days	17 days	5 days	5 days	5 days	5 days	5 days	M: A & SG	Salaries

IDP Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	Budget / indicator (where available)	
Corp 46		Vehicle Tracker System implemented / monitored	No. of monitoring sessions conducted	12	Nil	12	12	3	3	3	3	M: A & SG	R10 676 708 for Fleet Management	
Corp 47		Implementation of the Fleet Management Policy monitored	No. of Fleet Advisory Committee meetings held	4	Nil	4	4	1	1	1	1	M: A & SG		
Corp 48		Development of Fleet Management procedure manual	Date of adoption				30 Jul	30 Jul						M: A & SG
Corp 49		Workshop on Fleet Management procedure manual	No of workshop conducted	2	Nil	2	2	1		1				M: A & SG
Corp 50		Additional office accommodation acquired	No. of additional satellite offices acquired	7	1	6	6	N/A	N/A	N/A		6	M: A & SG	Salaries

3. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

THE INCREASING REVENUE BASE THAT WILL MAKE THE DISTRICT MUNICIPALITY FINANCIALLY VIABLE

4. MONTHLY PROJECTIONS OF OPERATING AND CAPITAL EXPENDITURE AND REVENUE

SOUND FINANCIAL MANAGEMENT THAT HAS MADE THE UMGUNGUNDLOVU DISTRICT MUNICIPALITY A CREDIBLE ORGANISATION

5. THREE-YEAR DETAILED CAPITAL WORKS PLAN

INFRASTRUCTURE PROJECTS THAT PROVIDE WATER AND SANITATION FOR ALL

1 MULTI YEAR CAPITAL INVESTMENT FRAMEWORK

NB. The following information is better read horizontally in a A3 paper, however here it is presented vertically due to available paper size-space, it's from 2013/2014 to 2016/2017, outer years are projected financial needs for these multiple years and major capital works projects.

FINANCIAL PERIOD 2013/14

Project Title (as per MIG 1 form)	Municipality	MIG ACTUAL	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
WATER											
Greater Eston Water Supply (AFA) MIS 196322 - Ukhalo	Mkhambathini	1,850,032.33	9,690,297.00								11,540,329.33
uMshwathi Regional Bulk Water Supply Scheme (Planning Phase)	Umshwathi	0.00		5,406,389.00							5,406,389.00
Hilton Corridor Development (Planning Phase)	Umngeni	1,723,477.00									1,723,477.00
Impendle LM Bulk Water Supply / Enguga, Entshayabantu, Macksam Water	Impendle	4,914,336.72									4,914,336.72
NHLAMBAMASOKA / NHLATHIMBE AND KHATHIKHATHI WATER PROJECT	Impendle	0.00	109,804.28								109,804.28
Enguga Phase 4	Impendle	0.00	849,355.29								849,355.29
Enguga Phase 5	Impendle	0.00	6,029,693.27								6,029,693.27

Project Title (as per MIG 1 form)	Municipality	MIG ACTUAL	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Lindokuhle / Mpolweni Water Supply (AFA) MIS 213170	Umshwathi	944,847.28									944,847.28
Zwelethu Bulk Water Supply	Richmond	205,550.09									205,550.09
Cedara Housing Bulk Waste Water Infrastructure Project	Umngeni	896,241.57									896,241.57
Ebuhleni Housing Project Community Water Supply Scheme	Mpofana	2,146,228.37									2,146,228.37
Community Water Supply to Trust Feeds and Camelhoek (Mshwathi Slump Clearance)	Umshwathi	2,190,979.95									2,190,979.95
Upgrade Phumlasi Water Scheme	Mpofana	656,704.44									656,704.44
Upgrade Manyavu Community Water Supply Scheme	Mkhambathini	1,306,611.64									1,306,611.64
Upgrade Nkanyezi Community Water Supply Scheme	Mkhambathini	1,887,439.53									1,887,439.53
Richmond Ndaleni water reticulation	Richmond				282,516.23						282,516.23
KwaNovuka Water Supply (AFA) MIS 183839	Impendle	14,566,432.88	5,695,856.40								20,262,289.28
Enguga,Entshayabantu & Macksam Water Supply (AFA 3) MIS 198849	Impendle	2,949,113.27	0.00								2,949,113.27

Project Title (as per MIG 1 form)	Municipality	MIG ACTUAL	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Ephatheni Water Planning Phase	Richmond	7,235,297.49	0.00								7,235,297.49
Smilobha, Phindangene, Ntokozweni, Lindokuhle and Fikesuthi Water Supply Scheme	Impendle	4,006,492.17	5,323,798.26								9,330,290.43
Maqongqo Bulk and Reticulation Water Supply Project Phase 2	Mkhambathini	6,319,775.63	15,634,971.36								21,954,746.99
Maqongqo Bulk and Reticulation Water Supply Project Phase 3	Mkhambathini	0.00	4,216,000.00								4,216,000.00
Maqongqo Bulk and Reticulation Water Supply Project Phase 4	Mkhambathini	0.00	10,746,640.00								10,746,640.00
Mbhava and Mpethu Water Supply Project	Umshwathi	810,388.68	8,396,432.48								9,206,821.16
											0.00
SANITATION											0.00
Mpophomeni Sanitation Scheme	Umngeni	341,686.57									341,686.57
Mkhambathini New Waste Water Treatment Works and Bulk Sewer Line	Mkhambathini	0.00									0.00
Upgrade of Mpofana WWTW, Associated Pumpstation & Reticulation (Planning Phase)	Mpofana	752,435.40									752,435.40

Project Title (as per MIG 1 form)	Municipality	MIG ACTUAL	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Richmond Waste Water Treatment Works Upgrade	Richmond	2,313,759.04							5,189,106.64		7,502,865.68
Impendle WWTW and Sewer Reticulation	Impendle	114,618.00	1,632,755.56								1,747,373.56
Richmond ward 4 Sanitation	Richmond	5,698,994.08	4,361,475.06								10,060,469.14
Gengeshe Ward 6 Sanitation	Richmond	2,466,167.81	0.00								2,466,167.81
Mpolweni Sanitation	Umshwathi	10,059,369.16	1,304,921.73								11,364,290.89
Dwengu Gulube Mkhambathini Ward 7 Sanitation Implementation Plan	Mkhambathini	3,617,824.00	5,105,901.83								8,723,725.83
Smilobha Sanitation Project	Impendle	880,627.20	0.00								880,627.20
Hhaza Ward 9 Sanitation Project Implementation	Umngeni	2,726,914.00	329,088.00								3,056,002.00
Enguga/Maksam/Ntshabantu Sanitation (Mgodi) - Implementation Phase	Impendle	75,556.41	0.00								75,556.41
Muden Sanitation Planning Phase	Mpofana	2,073,829.00	343,355.76								2,417,184.76
Hopewell Sanitation 4	Richmond		0.00								0.00

Project Title (as per MIG 1 form)	Municipality	MIG ACTUAL	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Swayimane Ward 11 Sanitation AFA	Umshwathi		2,887,719.30								2,887,719.30
Sanitation - Massification	District										0.00
Umngeni Mpophomeni Waste Water Works (Khayelisha Housing) - Massification	Umngeni				9,406,737.85						9,406,737.85
											0.00
ROADS											0.00
Rehabilitation of District Road D1130 (AFA1) MIS 165345	Umsunduzi	2,632,925.15									2,632,925.15
Rural Roads Assets Management Strategy	District							2,018,135.00			2,018,135.00
											0.00
AC REPLACEMENT											0.00
Asbestos Cement Pipe Replacement in Hilton	Umngeni	2,796,339.05	2,320,228.00								5,116,567.05
Asbestos Cement Pipe Replacement in Howick	Umngeni	3,742,893.70	2,917,836.90								6,660,730.60
Asbestos Cement Pipe Replacement in Wartburg	Umshwathi	0.00	3,811,689.13								3,811,689.13
Mooi River AC Pipe Replacement	Mpofana	157,104.64	3,750,000.								3,907,104

Project Title (as per MIG 1 form)	Municipality	MIG ACTUAL	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Project			00								.64
Asbestos Cement Pipe Replacement in Richmond	Richmond	2,632,039.18	0.00								2,632,039.18
Asbestos Cement Pipe Replacement in Camperdown	Mkhambathini	707,890.22	3,370,000.00								4,077,890.22
Asbestos Cement Pipe Replacement in Merrivale Heights	Umngeni	471,078.35	624,465.00								1,095,543.35
Asbestos Cement Pipe Replacement in Merrivale	Umngeni	0.00	469,710.39								469,710.39
Asbestos Cement Pipe Replacement in Rosetta	Mpofana	0.00	0.00								0.00
Asbestos Cement Pipe Replacement in Lions River & Lidgeton	Umngeni	0.00	78,005.00								78,005.00
											0.00
EPWP PROJECTS											0.00
Waste Management	District					300,000.00					300,000.00
Bruntville Sportsfield	Mpofana					350,000.00					350,000.00
Water Infrastructure Maintenance	District					400,000.00					400,000.00
D1130	Umsunduzi					200,000					200,000.0

Project Title (as per MIG 1 form)	Municipality	MIG ACTUAL	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
						.00					0
Gomane Sanitation	Impendle					200,000.00					200,000.00
umdm EPWP	District					550,000.00					550,000.00
											0.00
SOLID WASTE											0.00
Upgrade Richmond Landfill Site & Small Recyclers	Richmond						2,000,000.00				2,000,000.00
Msunduzi Materials Recovery, Organic waste treatment and Biodigester facilities	Msunduzi									19,553,972.00	19,553,972.00
Mpofana landfill Site	Mpofana						1,000,000.00				1,000,000.00
											0.00
RENEWABLE ENERGY & ENERGY EFFICIENCY											0.00
Feasibility Studies Photovoltaic SolarFrom Impendle & Mshwathi	Impendle						500,000.00				500,000.00
Wind farm Richmond	Richmond						500,000.00				500,000.00
											0.00

Project Title (as per MIG 1 form)	Municipality	MIG ACTUAL	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
SPORTS											0.00
Phatheni Sportsfield	Richmond						2,000,000.00				2,000,000.00
											0.00
OPERATIONAL ASSETS											0.00
Vacuum Tanker x2							2,300,000.00				2,300,000.00
Stores Setup							1,200,000.00				1,200,000.00
Mobile Homes							600,000.00				600,000.00
Fire Station											0.00
Computers							500,000.00				500,000.00
Office Furniture							500,000.00				500,000.00
TOTALS		98,872,000.00	100,000,000.00	5,406,389.00	9,689,254.08	2,000,000.00	11,100,000.00	2,018,135.00	5,189,106.64	19,553,972.00	253,828,856.72

2014/2015 FINANCIAL YEAR

Project Title (as per MIG 1 form)	Municipality	MIG	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
WATER											
Greater Eston Water Supply (AFA) MIS 196322 - Ukhalo	Mkhambathini										0.00
uMshwathi Regional Bulk Water Supply Scheme (Planning Phase)	Umshwathi			62,004,073.00							62,004,073.00
Hilton Corridor Development (Planning Phase)	Umngeni										0.00
Impendle LM Bulk Water Supply / Enguga, Entshayabantu, Macksam Water	Impendle										0.00
NHLAMBAMASOKA / NHLATHIMBE AND KHATHIKHATHI WATER PROJECT	Impendle										0.00
Enguga Phase 4	Impendle										0.00
Enguga Phase 5	Impendle										0.00
Lindokuhle / Mpolweni Water Supply (AFA) MIS 213170	Umshwathi										0.00

Project Title (as per MIG 1 form)	Municipality	MIG	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Zwelethu Bulk Water Supply	Richmond										0.00
Cedara Housing Bulk Waste Water Infrastructure Project	Umngeni		20,885,698.25								20,885,698.25
Ebuhleni Housing Project Community Water Supply Scheme	Mpofana										0.00
Community Water Supply to Trust Feeds and Camelhoek (Mshwathi Slump Clearance)	Umshwathi										0.00
Upgrade Phumlas Water Scheme	Mpofana										0.00
Upgrade Manyavu Community Water Supply Scheme	Mkhambathini										0.00
Upgrade Nkanyezi Community Water Supply Scheme	Mkhambathini										0.00
Richmond Ndaleni water reticulation	Richmond										0.00
KwaNovuka Water Supply (AFA) MIS 183839	Impendle		0.00								0.00

Project Title (as per MIG 1 form)	Municipality	MIG	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Enguga, Entshayabantu & Macksam Water Supply (AFA 3) MIS 198849	Impendle		0.00								0.00
Ephatheni Water Planning Phase	Richmond		0.00								0.00
Smilobha, Phindangene, Ntokozweni, Lindokuhle and Fikesuthi Water Supply Scheme	Impendle		894,409.40								894,409.40
Maqongqo Bulk and Reticulation Water Supply Project Phase 2	Mkhambathini		4,199,124.72								4,199,124.72
Maqongqo Bulk and Reticulation Water Supply Project Phase 3	Mkhambathini		0.00								0.00
Maqongqo Bulk and Reticulation Water Supply Project Phase 4	Mkhambathini		5,877,588.00								5,877,588.00
Mbhava and Mpethu Water Supply Project	Umshwathi		4,050,340.31								4,050,340.31
											0.00
SANITATION											0.00
Mpophomeni Sanitation Scheme	Umngeni		0.00								0.00

Project Title (as per MIG 1 form)	Municipality	MIG	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Mkhambathini New Waste Water Treatment Works and Bulk Sewer Line	Mkhambathini									10,000,000.00	10,000,000.00
Upgrade of Mpofana WWTW, Associated Pumpstation & Reticulation (Planning Phase)	Mpofana										0.00
Richmond Waste Water Treatment Works Upgrade	Richmond		0.00						19,459,149.89		19,459,149.89
Impendle WWTW and Sewer Reticulation	Impendle		16,898,381.06								16,898,381.06
Richmond ward 4 Sanitation	Richmond		3,307,451.92								3,307,451.92
Gengeshe Ward 6 Sanitation	Richmond		0.00								0.00
Mpolweni Sanitation	Umshwathi		0.00								0.00
Dwengu Gulube Mkhambathini Ward 7 Sanitation Implementation Plan	Mkhambathini		1,728,774.53								1,728,774.53
Smilobha Sanitation Project	Impendle		0.00								0.00

Project Title (as per MIG 1 form)	Municipality	MIG	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Hhaza Ward 9 Sanitation Project Implementation	Umngeni		0.00								0.00
Enguga/Maksam/Ntshabantu Sanitation (Mgodi) - Implementation Phase	Impendle		0.00								0.00
Muden Sanitation Planning Phase	Mpofana		1,989,558.18								1,989,558.18
Hopewell Sanitation 4	Richmond		0.00								0.00
Swayimane Ward 11 Sanitation AFA	Umshwathi		2,165,789.47								2,165,789.47
Sanitation - Massification	District				50,000,000.00						50,000,000.00
Umngeni Mpophomeni Waste Water Works (Khayelisha Housing) - Massification	Umngeni										0.00
											0.00
ROADS											0.00
Rehabilitation of District Road D1130 (AFA1) MIS 165345	Umsunduzi		6,299,578.02								6,299,578.02
Rural Roads Assets	District							2,303,000.			2,303,000.00

Project Title (as per MIG 1 form)	Municipality	MIG	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Management Strategy								00			
											0.00
AC REPLACEMENT											0.00
Asbestos Cement Pipe Replacement in Hilton	Umngeni		30,591,720.00								30,591,720.00
Asbestos Cement Pipe Replacement in Howick	Umngeni		47,036,479.13								47,036,479.13
Asbestos Cement Pipe Replacement in Wartburg	Umshwathi										0.00
Mooi River AC Pipe Replacement Project	Mpofana		24,850,000.00								24,850,000.00
Asbestos Cement Pipe Replacement in Richmond	Richmond		0.00								0.00
Asbestos Cement Pipe Replacement in Camperdown	Mkhambathini										0.00
Asbestos Cement Pipe Replacement in Merrivale Heights	Umngeni		13,970,761.00								13,970,761.00
Asbestos Cement Pipe Replacement in Merrivale	Umngeni		24,154,346.00								24,154,346.00
Asbestos Cement Pipe	Mpofana		16,100,000.00								16,100,000.00

Project Title (as per MIG 1 form)	Municipality	MIG	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Replacement in Rosetta			0								0
Asbestos Cement Pipe Replacement in Lions River & Lidgeton	Umngeni										0.00
											0.00
EPWP PROJECTS											0.00
Waste Management	District										0.00
Bruntville Sportsfield	Mpofana										0.00
Water Infrastructure Maintenance	District										0.00
D1130	Umsunduzi										0.00
Gomane Sanitation	Impendle										0.00
umdm EPWP	District					3,321,000.00					3,321,000.00
											0.00
SOLID WASTE											0.00
Upgrade Richmond Landfill Site & Small Recyclers	Richmond						1,000,000.00				1,000,000.00
Msunduzi Materials Recovery, Organic waste	Msunduzi									19,553,972.00	19,553,972.00

Project Title (as per MIG 1 form)	Municipality	MIG	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
treatment and Biodigestor facilities											
Mpofana landfill Site	Mpofana						1,000,000.00				1,000,000.00
											0.00
RENEWABLE ENERGY & ENERGY EFFICIENCY											0.00
Feasibility Studies Photovoltaic Solar From Impendle & Mshwathi	Impendle						500,000.00				500,000.00
Wind farm Richmond	Richmond						500,000.00				500,000.00
											0.00
SPORTS											0.00
Phatheni Sportsfield	Richmond										0.00
											0.00
OPERATIONAL ASSETS											0.00
Vacuum Tanker x2							1,300,000.00				1,300,000.00
Stores Setup							6,000,000.00				6,000,000.00

Project Title (as per MIG 1 form)	Municipality	MIG	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Mobile Homes							900,000.00				900,000.00
Fire Station							500,000.00				500,000.00
Computers							500,000.00				500,000.00
Office Furniture							500,000.00				500,000.00
TOTALS		0.00	225,000,000.00	62,004,073.00	50,000,000.00	3,321,000.00	12,700,000.00	2,303,000.00	19,459,149.89	29,553,972.00	404,341,194.89

2015/2016 FINANCIAL YEAR

Project Title (as per MIG 1 form)	Municipality	MIG FRONT LOAD	MWIG	MASSIFICATIO N	EP WP	INTER NAL FUNDI NG	RAMS (DOT)	UMG ENI WATE R	OTHER GRANTS	Total
WATER										
Greater Eston Water Supply (AFA) MIS 196322 - Ukhalo	Mkhambathini									0.00
uMshwathi Regional Bulk Water Supply Scheme (Planning Phase)	Umshwathi		52,439,783.00							52,439,783.00
Hilton Corridor Development (Planning Phase)	Umngeni									0.00
Impendle LM Bulk Water Supply / Enguga, Entshayabantu, Macksam Water	Impendle									0.00
NHLAMBAMASOKA / NHLATHIMBE AND KHATHIKHATHI WATER PROJECT	Impendle									0.00
Enguga Phase 4	Impendle									0.00
Enguga Phase 5	Impendle									0.00
Lindokuhle / Mpolweni Water Supply (AFA) MIS 213170	Umshwathi									0.00
Zwelethu Bulk Water Supply	Richmond									0.00
Cedara Housing Bulk Waste Water Infrastructure Project	Umngeni									0.00
Ebuhleni Housing Project Community Water Supply Scheme	Mpofana									0.00
Community Water Supply to Trust Feeds and	Umshwathi									0.00

Project Title (as per MIG 1 form)	Municipality	MIG FRONT LOAD	MWIG	MASSIFICATIO N	EP WP	INTER NAL FUNDI NG	RAMS (DOT)	UMG ENI WATE R	OTHER GRANTS	Total
Camelhoek (Mshwathi Slump Clearance)										
Upgrade Phumlas Water Scheme	Mpofana									0.00
Upgrade Manyavu Community Water Supply Scheme	Mkhambathini									0.00
Upgrade Nkanyezi Community Water Supply Scheme	Mkhambathini									0.00
Richmond Ndaleni water reticulation	Richmond									0.00
KwaNovuka Water Supply (AFA) MIS 183839	Impendle	0.00								0.00
Enguga,Entshayabantu & Macksam Water Supply (AFA 3) MIS 198849	Impendle	0.00								0.00
Ephatheni Water Planning Phase	Richmond	0.00								0.00
Smilobha, Phindangene, Ntokozweni, Lindokuhle and Fikesuthi Water Supply Scheme	Impendle	0.00								0.00
Maqongqo Bulk and Reticulation Water Supply Project Phase 2	Mkhambathini	0.00								0.00
Maqongqo Bulk and Reticulation Water Supply Project Phase 3	Mkhambathini	0.00								0.00
Maqongqo Bulk and Reticulation Water Supply Project Phase 4	Mkhambathini	0.00								0.00
Mbhava and Mpethu Water Supply Project	Umshwathi	0.00								0.00

Project Title (as per MIG 1 form)	Municipality	MIG FRONT LOAD	MWIG	MASSIFICATIO N	EP WP	INTER NAL FUNDI NG	RAMS (DOT)	UMG ENI WATE R	OTHER GRANTS	Total
SANITATION										
Mpophomeni Sanitation Scheme	Umngeni	0.00								0.00
Mkhambathini New Waste Water Treatment Works and Bulk Sewer Line	Mkhambathini	0.00								0.00
Upgrade of Mpofana WWTW, Associated Pumpstation & Reticulation (Planning Phase)	Mpofana	0.00								0.00
Richmond Waste Water Treatment Works Upgrade	Richmond	0.00							1,297,276.66	1,297,276.66
Impendle WWTW and Sewer Reticulation	Impendle	0.00								0.00
Richmond ward 4 Sanitation	Richmond	0.00								0.00
Gengeshe Ward 6 Sanitation	Richmond	0.00								0.00
Mpolweni Sanitation	Umshwathi	0.00								0.00
Dwengu Gulube Mkhambathini Ward 7 Sanitation Implementation Plan	Mkhambathini	0.00								0.00
Smilobha Sanitation Project	Impendle	0.00								0.00
Hhaza Ward 9 Sanitation Project Implementation	Umngeni	0.00								0.00
Enguga/Maksam/Ntshabantu Sanitation (Mgodi) - Implementation Phase	Impendle	0.00								0.00

Project Title (as per MIG 1 form)	Municipality	MIG FRONT LOAD	MWIG	MASSIFICATION	EP WP	INTERNAL FUNDING	RAMS (DOT)	UMNGENI WATER	OTHER GRANTS	Total
Muden Sanitation Planning Phase	Mpofana	0.00								0.00
Hopewell Sanitation 4	Richmond	0.00								0.00
Swayimane Ward 11 Sanitation AFA	Umshwathi	0.00								0.00
Sanitation - Massification	District									0.00
Umngeni Mpophomeni Waste Water Works (Khayelisha Housing) - Massification	Umngeni									0.00
										0.00
ROADS										0.00
Rehabilitation of District Road D1130 (AFA1) MIS 165345	Umsunduzi	0.00								0.00
Rural Roads Assets Management Strategy	District						2,373,000.00			2,373,000.00
										0.00
AC REPLACEMENT										0.00
Asbestos Cement Pipe Replacement in Hilton	Umngeni	30,000,000.00								30,000,000.00
Asbestos Cement Pipe Replacement in Howick	Umngeni	46,000,000.00								46,000,000.00
Asbestos Cement Pipe Replacement in Wartburg	Umshwathi									0.00

Project Title (as per MIG 1 form)	Municipality	MIG FRONT LOAD	MWIG	MASSIFICATION	EP WP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Mooi River AC Pipe Replacement Project	Mpofana	10,000,000.00								10,000,000.00
Asbestos Cement Pipe Replacement in Richmond	Richmond									0.00
Asbestos Cement Pipe Replacement in Camperdown	Mkhambathini									0.00
Asbestos Cement Pipe Replacement in Merrivale Heights	Umngeni	97,573.00								97,573.00
Asbestos Cement Pipe Replacement in Merrivale	Umngeni	1,790,351.00								1,790,351.00
Asbestos Cement Pipe Replacement in Rosetta	Mpofana	3,316,076.00								3,316,076.00
Asbestos Cement Pipe Replacement in Lions River & Lidgeton	Umngeni									0.00
										0.00
EPWP PROJECTS										0.00
Waste Management	District									0.00
Bruntville Sportsfield	Mpofana									0.00
Water Infrastructure Maintenance	District									0.00
D1130	Umsunduzi									0.00
Gomane Sanitation	Impendle									0.00

Project Title (as per MIG 1 form)	Municipality	MIG FRONT LOAD	MWIG	MASSIFICATIO N	EP WP	INTER NAL FUNDI NG	RAMS (DOT)	UMG ENI WATE R	OTHER GRANTS	Total
umdm EPWP	District									0.00
										0.00
SOLID WASTE										0.00
Upgrade Richmond Landfill Site & Small Recyclers	Richmond									0.00
Msunduzi Materials Recovery, Organic waste treatment and Biodigestor facilities	Msunduzi									0.00
Mpofana landfill Site	Mpofana									0.00
										0.00
RENEWABLE ENERGY & ENERGY EFFICIENCY										0.00
Feasibility Studies Photovoltaic SolarFrom Impendle & Mshwathi	Impendle									0.00
Wind farm Richmond	Richmond									0.00
										0.00
SPORTS										
Phatheni Sportsfield	Richmond									
OPERATIONAL ASSETS										0.00

Project Title (as per MIG 1 form)	Municipality	MIG FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMG ENI WATER	OTHER GRANTS	Total
Vacuum Tanker x2										0.00
Stores Setup										0.00
Mobile Homes										0.00
Fire Station										
Computers										0.00
Office Furniture										0.00
TOTALS		91,204,000.00	52,439,783.00	0.00	0.00	0.00	2,373,000.00	0.00	1,297,276.66	147,314,059.66

2016/2017 FINANCIAL YEAR

Project Title (as per MIG 1 form)	Municipality	MIG	MIG FRONT LOAD??	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	OTHER GRANTS	Total	MIG	MIG FRONT LOAD??	MWIG
WATER												
Greater Eston Water Supply (AFA) MIS 196322 - Ukhalo	Mkhambathini		0.00						0.00		21,166,046.00	
uMshwathi Regional Bulk Water Supply	Umshwathi			88,164,755.00					88,164,755.00			88,164,755.00

Project Title (as per MIG 1 form)	Municipality	MIG	MIG FRONT LOAD??	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	OTHER GRANTS	Total	MIG	MIG FRONT LOAD??	MWIG
Scheme (Planning Phase)												
Hilton Corridor Development (Planning Phase)	Umngeni		0.00						0.00		10,192,500.00	
Impendle LM Bulk Water Supply / Enguga, Entshayabantu, Macksam Water	Impendle		0.00						0.00		43,100,087.78	
NHLAMBAMASOKA / NHLATHIMBE AND KHATHIKHATHI WATER PROJECT	Impendle		0.00						0.00			
Enguga Phase 4	Impendle		0.00						0.00			
Enguga Phase 5	Impendle		0.00						0.00			
Lindokuhle / Mpolweni Water Supply (AFA) MIS 213170	Umshwathi		0.00						0.00			
Zwelethu Bulk Water Supply	Richmond		0.00						0.00			
Cedara Housing Bulk Waste Water Infrastructure Project	Umngeni		0.00						0.00			
Ebuhleni Housing Project Community	Mpofana		0.00						0.00			

Project Title (as per MIG 1 form)	Municipality	MIG	MIG FRONT LOAD??	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	OTHER GRANTS	Total	MIG	MIG FRONT LOAD??	MWIG
Water Supply Scheme												
Community Water Supply to Trust Feeds and Camelhoek (Mshwathi Slump Clearance)	Umshwathi		0.00						0.00			
Upgrade Phumlas Water Scheme	Mpofana		0.00						0.00			
Upgrade Manyavu Community Water Supply Scheme	Mkhambathini		0.00						0.00			
Upgrade Nkanyezi Community Water Supply Scheme	Mkhambathini		0.00						0.00			
Richmond Ndaleni water reticulation	Richmond								0.00			
KwaNovuka Water Supply (AFA) MIS 183839	Impendle		0.00						0.00			
Enguga,Entshayabantu & Macksam Water Supply (AFA 3) MIS 198849	Impendle		0.00						0.00			
Ephatheni Water Planning Phase	Richmond		0.00						0.00			

Project Title (as per MIG 1 form)	Municipality	MIG	MIG FRONT LOAD??	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	OTHER GRANTS	Total	MIG	MIG FRONT LOAD??	MWIG
Smilobha, Phindangene, Ntokozweni, Lindokuhle and Fikesuthi Water Supply Scheme	Impendle		0.00						0.00			
Maqongqo Bulk and Reticulation Water Supply Project Phase 2	Mkhambathini		0.00						0.00			
Maqongqo Bulk and Reticulation Water Supply Project Phase 3	Mkhambathini		0.00						0.00			
Maqongqo Bulk and Reticulation Water Supply Project Phase 4	Mkhambathini		0.00						0.00			
Mbhava and Mpethu Water Supply Project	Umshwathi		0.00						0.00			
SANITATION												
Mpophomeni Sanitation Scheme	Umngeni		0.00						0.00			
Mkhambathini New Waste Water	Mkhambathini		0.00						0.00			

Project Title (as per MIG 1 form)	Municipality	MIG	MIG FRONT LOAD??	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	OTHER GRANTS	Total	MIG	MIG FRONT LOAD??	MWIG
Treatment Works and Bulk Sewer Line												
Upgrade of Mpofana WWTW, Associated Pumpstation & Reticulation (Planning Phase)	Mpofana		0.00						0.00			
Richmond Waste Water Treatment Works Upgrade	Richmond		0.00						0.00			
Impendle WWTW and Sewer Reticulation	Impendle		0.00						0.00			
Richmond ward 4 Sanitation	Richmond		0.00						0.00			
Gengeshe Ward 6 Sanitation	Richmond		0.00						0.00			
Mpolweni Sanitation	Umshwathi		0.00						0.00			
Dwengu Gulube Mkhambathini Ward 7 Sanitation Implementation Plan	Mkhambathini		0.00						0.00			
Smilobha Sanitation Project	Impendle		0.00						0.00			
Hhaza Ward 9 Sanitation Project Implementation	Umngeni		0.00						0.00			

Project Title (as per MIG 1 form)	Municipality	MIG	MIG FRONT LOAD??	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	OTHER GRANTS	Total	MIG	MIG FRONT LOAD??	MWIG
Enguga/Maksam/Ntshabantu Sanitation (Mgodi) - Implementation Phase	Impendle		0.00						0.00			
Muden Sanitation Planning Phase	Mpofana		0.00						0.00			
Hopewell Sanitation 4	Richmond		0.00						0.00			
Swayimane Ward 11 Sanitation AFA	Umshwathi		0.00						0.00			
Sanitation - Massification	District								0.00			
Umngeni Mpophomeni Waste Water Works (Khayelisha Housing) - Massification	Umngeni								0.00			
									0.00			
ROADS									0.00			
Rehabilitation of District Road D1130 (AFA1) MIS 165345	Umsunduzi		0.00						0.00			
Rural Roads Assets Management Strategy	District								0.00			

Project Title (as per MIG 1 form)	Municipality	MIG	MIG FRONT LOAD??	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	OTHER GRANTS	Total	MIG	MIG FRONT LOAD??	MWIG
									0.00			
AC REPLACEMENT									0.00			
Asbestos Cement Pipe Replacement in Hilton	Umngeni		19,149,605.70						19,149,605.70		19,149,605.70	
Asbestos Cement Pipe Replacement in Howick	Umngeni		204,760.52						204,760.52		204,760.52	
Asbestos Cement Pipe Replacement in Wartburg	Umshwathi		0.00						0.00		0.00	
Mooi River AC Pipe Replacement Project	Mpofana		1,550,000.00						1,550,000.00		1,550,000.00	
Asbestos Cement Pipe Replacement in Richmond	Richmond		0.00						0.00		0.00	
Asbestos Cement Pipe Replacement in Camperdown	Mkhambathini		0.00						0.00		0.00	
Asbestos Cement Pipe Replacement in Merrivale Heights	Umngeni		0.00						0.00		0.00	
Asbestos Cement Pipe Replacement in Merrivale	Umngeni		0.00						0.00		0.00	

Project Title (as per MIG 1 form)	Municipality	MIG	MIG FRONT LOAD??	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	OTHER GRANTS	Total	MIG	MIG FRONT LOAD??	MWIG
Asbestos Cement Pipe Replacement in Rosetta	Mpofana		0.00						0.00		0.00	
Asbestos Cement Pipe Replacement in Lions River & Lidgeton	Umnjeni		0.00						0.00		0.00	
									0.00			
EPWP PROJECTS									0.00			
Waste Management	District								0.00			
Bruntville Sportsfield	Mpofana								0.00			
Water Infrastructure Maintenance	District								0.00			
D1130	Umsunduzi								0.00			
Gomane Sanitation	Impendle								0.00			
umdm EPWP	District								0.00			
									0.00			
SOLID WASTE									0.00			
Upgrade Richmond Landfill Site & Small Recyclers	Richmond								0.00			
Msunduzi Materials	Msunduzi								0.00			

Project Title (as per MIG 1 form)	Municipality	MIG	MIG FRONT LOAD??	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	OTHER GRANTS	Total	MIG	MIG FRONT LOAD??	MWIG
Recovery, Organic waste treatment and Biodigestor facilities												
Mpofana landfill Site	Mpofana								0.00			
									0.00			
RENEWABLE ENERGY & ENERGY EFFICIENCY									0.00			
Feasibility Studies Photovoltaic SolarFrom Impendle & Mshwathi	Impendle								0.00			
Wind farm Richmond	Richmond								0.00			
									0.00			
SPORTS												
Phatheni Sportsfield	Richmond											
OPERATIONAL ASSETS									0.00			
Vacuum Tanker x2									0.00			
Stores Setup									0.00			
Mobile Homes									0.00			

Project Title (as per MIG 1 form)	Municipality	MIG	MIG FRONT LOAD??	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	OTHER GRANTS	Total	MIG	MIG FRONT LOAD??	MWIG
Fire Station												
Computers									0.00			
Office Furniture									0.00			
TOTALS		0.00	20,904,366.22	88,164,755.00	0.00	0.00	0.00	0.00	109,069,121.22		95,363,000.00	