



**UMZINYATHI DISTRICT MUNICIPALITY**

**DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)**

**2014/15 TO 2016/17**

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## 1. INTRODUCTION

Service Delivery and Budget Implementation Plan (SDBIP) is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Managers (Section 54 and 56), and community to monitor the progress made on service delivery in the municipality.

The SDBIP complements and should be read together with the 2014/15 to 2016/17 multi-year budget and the 2014/15 Integrated Development Plan (IDP). It also takes into account other sector plans such as the Spatial Development Framework, Local Economic Development Strategy, etc. The SDBIP therefore gives effect to the IDP and Budget of the municipality. The Budget in turn gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a contract between the administration, council and community expressing the goals and objectives set.

The SDBIP brings together a number of strategic plans and documents to give high level analysis of key deliverables against which there is assigned accountability and responsibility. The SDBIP provides a basis for performance appraisal for the municipality as a whole, for departments and senior managers. It also provides staff with a clear sense of purpose of the corporate goals.

The Service Delivery and Budget Implementation Plan has to be prepared as required by the Municipal Finance Management Act (MFMA) and the National Treasury circular which has been issued identifying the key components. The key components for the basis of the outline of this document are presented as follows:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (Operating and Capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Detailed capital works plan broken down by ward over three years.

## 1.2 VISION, MISSION, MOTTO, CORE VALUES AND KEY DEVELOPMENTAL PRIORITIES

### 1.2.1 VISION

*“A dynamic and viable district that promotes good governance, integration and sustainable development”*

### 1.2.2 MISSION STATEMENT

*“We are a united family of municipalities that champions service delivery through co-operative governance and public participation”*

### 1.2.3 MOTTO

*“Thuthuka Mzinyathi”*

### 1.2.4 CORE VALUES

- Commitment;
- Excellence;
- Customer Focus;
- Innovation;
- Trust;
- Transparency; and
- Integrity.

### 1.2.5 KEY DEVELOPMENTAL PRIORITIES

Key developmental priorities have also been developed and prioritised which will be used as an instrument in order to realise the developmental mandate of Council and they are as follows in a priority manner:

- Water (1)
- Sanitation (2)
- Electricity (3)
- Local Economic Development (4)
  - Education and Skills Development (4.1)
- Access Roads (5)
- Environmental Management (6)
  - Refuse Removal (6.1)
  - Regional Waste Sites (6.2)
- Leadership and good governance (7)

- Anti corruption (7.1)
- Sound financial management (7.2)
- HIV / Aids (8)
- Special Programmes (9) - Operation Sukuma Sakhe (Cutting Across)
- Human Settlement (10)

### **1.3 ORGANISATIONAL STRUCTURE**

For the municipality to be able to perform its powers and functions effectively, it needs an effective and efficient administrative structure, and the administrative structure of the municipality has the following:

- Office of the Municipal Manager;
- Department: Community Services;
- Department: Technical Services;
- Department: Planning and Economic Development;
- Department: Budget and Treasury; and
- Department: Corporate Services.

## 2. POWERS AND FUNCTIONS

In order to develop a functional capacity of the municipality, it is necessary to be aware of the powers and functions as they were Gazetted. The functional responsibilities applicable to Umzinyathi District Municipality in relation to the shared functions, which have a bearing on district responsibilities, are shown in the table below.

District Functions	Shared Functions
Water	Integrated Development Planning
Sanitation	Tourism
Integrated Development Planning	Municipal roads
Solid waste disposal sites	Fire fighting services
Tourism	Fresh produce markets and (abattoirs
Municipal Roads	
Municipal airports serving the area of the District Municipality as a whole	
Municipal environmental health serving the area of the District Municipality as a whole	
Fire fighting services for district municipality including planning and co-ordination.	



Fresh produce markets and (abattoirs) serving the area of the District Municipality as a whole	
Municipal public works relating to any of the above functions and/or other functions assigned to the District Municipality	
The receipt, allocation and, if applicable ,distribution of grants made to the District Municipality	
Air Pollution	

### 3. DEVELOPMENTAL STRATEGIES

Umzinyathi District Municipality has developed the strategies in line with the developmental priorities in order for the intended results to be achieved and to enhance the service delivery thereby improving the communities lives. The following strategies have been developed to be implemented during 2014/15 financial year:

PGDS Strategic Goals	Key Performance Areas	Municipal Developmental Priorities	Municipal Objectives	Municipal Strategies
Strategic Infrastructure (4)	Basic Service Delivery and Infrastructure Investment	Water (1)	<p><b>To provide sustainable infrastructure to district wide community and also the effective maintenance of the existing one</b></p> <ul style="list-style-type: none"> <li>○ Physical infrastructure services</li> <li>○ Reduction of water and sanitation backlog thereby meeting the RD standards</li> <li>○ Operation and maintenance of existing infrastructure</li> <li>○ Electrification Master Plan</li> <li>○ Review of the Water Services Development Plan</li> </ul>	Reduction of the water backlog which will be 29,748 households (29%) at the end of June 2014, by 1800 households by 30 June 2015; thereby improving access to communities within the RDP standards;
		Sanitation (2)		Reduction of the sanitation backlog which will be 16,687 households (16%) at the end of June 2014, by 3,470 households by 30 June 2015
		Electricity (3)		Development of the electrification master plan which will provide a comprehensive approach of

				electricity provision
		Access Roads (5)		Completion of the Road Asset Management System, and budget provision as per the priorities in terms road improvement including its facilities
		Human Settlement (10)		Effective alignment of human settlement infrastructure programmes through the district infrastructure forum
Job creation (1)	Local Economic Development	Local Economic Development (4)	<p><b>To promote and stimulate economic development through targeted and structured economic approach</b></p> <ul style="list-style-type: none"> <li>○ Establishment of the Economic Development Agency</li> <li>○ Establishment of Economic services Zones (create a vibrant economy)</li> <li>○ Promotion of a competitive economy based on the</li> </ul>	<ul style="list-style-type: none"> <li>○ Establishment of the Economic Development Agency</li> <li>○ Effective implementation of the following programmes:                             <ul style="list-style-type: none"> <li>○ Agricultural development and diversification</li> <li>○ Tourism Development</li> <li>○ Infrastructure Development</li> <li>○ Mining Development</li> <li>○ SMME development</li> </ul> </li> </ul>

			comparative advantage	
		Skills Development (4.1)		Establishment of small business support centres in partnership with SEDA and other institutions
Human Resource Development (2)  Human and Community Development (3)	Municipal Development and Transformation  Institutional and	HIV/AIDS (8)	<p><b>To ensure institutional transformation and ensure sound and efficient administrative practices within the Municipality</b></p> <ul style="list-style-type: none"> <li>○ Corporate governance practices (legal compliance, oversight)</li> <li>○ Business leadership / management (planning, structuring, culture, performance management, stakeholder relations management, communication)</li> <li>○ Resource management (people management, financial management, ICT</li> </ul>	<ul style="list-style-type: none"> <li>○ Review and implementation municipal policies and by - laws</li> <li>○ Strengthening the municipal capacity through filling of vacant posts within three months after the posts has become vacant</li> <li>○ Effective functioning of the IGR structures</li> <li>○ Effective implementation of performance management system</li> <li>○ Effective optimisation of ICT to improve municipal operations</li> <li>○ Promote knowledge management</li> <li>○ Undertaking of Customer</li> </ul>

			<p>management, information / knowledge management, asset management</p>	<p>Satisfaction Survey to determine community perceptions</p> <ul style="list-style-type: none"> <li>○ Effective implementation of Municipal Turnaround Strategy</li> <li>○ Effective alignment of municipal powers and functions to the municipal structure</li> <li>○ Effective implementation of procedures i.e Employment Equity Plan, Retentions strategy etc</li> </ul>
		<p>Special Programmes (9) – Operation Sukama Sakhe (Cutting across)</p>		<p>Effective implementation of sound programmes for:</p> <ul style="list-style-type: none"> <li>○ People living with disability</li> <li>○ Women and gender</li> <li>○ Children and youth</li> <li>○ HIV/Aids Programmes</li> </ul>

PGDS Strategic Goals	Key Performance Areas	Municipal Developmental Priorities	Municipal Objectives	Municipal Strategies
Governance and Policy (6)	Good Governance and Public Participation	Leadership and good governance (7)	<b>To provide sustainable good governance for local communities</b> <ul style="list-style-type: none"> <li>○ Broaden local democracy through deepening public participation</li> <li>○ Promoting governance and accountability</li> </ul>	<ul style="list-style-type: none"> <li>○ Review and implementation of the communication policy and Strategy</li> <li>○ Holding of the Mayoral Imbizo to report on progress for the year under review</li> <li>○ Promoting operation clean audit</li> </ul>
		Anti corruption (7.1)		Review and implementation of the anti corruption strategy
Governance and Policy (6)	Municipal Financial Viability	Anti-corruption (7.1)	<b>To promote sound financial management system</b> <ul style="list-style-type: none"> <li>○ Strengthening government capacity; and</li> <li>○ Promote effective and accountable governance</li> </ul>	<ul style="list-style-type: none"> <li>○ Review and implementation of the anti corruption strategy</li> </ul>
		Sound Financial Management (7.2)		<ul style="list-style-type: none"> <li>○ Obtaining of the clean audit report through implementation of sound financial systems</li> <li>○ Continuous update of asset management base</li> <li>○ Sound financial management</li> </ul>

<p>Spatial Equity (7)</p> <p>Response to Climate Change (5)</p>	<p>Spatial and Environmental Analysis</p>	<p>Environmental Management (6)</p>	<p><b>To promote actively spatial concentration and sustainable environmental management system</b></p> <ul style="list-style-type: none"> <li>○ Municipal waste management</li> <li>○ Environmental Health</li> <li>○ Integarted Development Plan;</li> <li>○ Spatial planning;</li> <li>○ Cimate Change.</li> </ul>	<ul style="list-style-type: none"> <li>○ Review and implementation of environmental health by-laws</li> </ul>
		<p>Refuse removal (6.1)</p>		<ul style="list-style-type: none"> <li>○ Development of two regional waste sites</li> <li>○ Rehabilitation of existing waste sites to prolong their lifespan and to maintain their conditions</li> <li>○ Review and implementation of the Spatial Development Framework</li> <li>○ Review and implementation of the Strategic Environmental Assessment</li> <li>○ Development of the Environmental Management Framework</li> <li>○ Development and implementation of wall to wall schemes</li> <li>○ Effective implementation of the Planning and Development Act</li> <li>○ Effective Implementation of the Spatial Planning and Land Use Management Systems;</li> </ul>

				○ Review and implementation of Disaster Management Plan
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#### 4. VOTE STRUCTURE

*Vote 1 - Council*

*Vote 2 – Office of the Municipal Manager*

*Vote 3 - Corporate Services*

*Vote 4 - Budget and Treasury*

*Vote 5 - Technical Services*

*Vote 6 - Water Service Provider*

*Vote 7 - Community Services*

*Vote 8 - Planning and Economic Development*

#### 5. PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE

##### **The main sources of revenue**

This is one of the most important and basic priorities of the municipality, as failure to collect revenue will undermine the ability of the municipality to deliver on services.

The municipality's main sources of revenue are:-

- Grants and Subsidies from National and Provincial governments;



- Equitable share from National government;
- Service charges from water and sanitation services provided by the municipality;
- Interest from investing the municipality's funds and interest charged for services not paid on time by consumers;
- Other – including tender deposits and other income collected by the municipality from other service charges e.g. copies and faxing services; and
- Follow up on outstanding levies at 30 June 2006 from all registered business in the district.

<b>TOTAL OPERATING AND CAPITAL BUDGET 2014/2015, 2015/2016 AND 2016/2017</b>						
	Revised Budget April 12/13	Proposed Budget 2013/14	Revised Budget 2013/14	Proposed Budget 2014/15	Proposed Budget 2015/16	Proposed Budget 2016/17
<b>INCOME</b>						
Water Sales	(26 769 710)	(37 044 424)	(37 262 584)	(45 803 377)	(48 276 759)	(50 883 704)
Service charges - Sanitation	(8 234 991)	(10 251 151)	(10 251 151)	(12 192 000)	(12 850 368)	(13 544 288)
Interest on outstanding Debtors	(10 459 581)	(5 500 000)	(6 714 046)	(7 090 033)	(7 472 894)	(7 876 431)
Interest on Investment	(1 500 000)	(1 582 500)	(6 573 806)	(6 941 939)	(7 316 804)	(7 711 911)
Re-imburement of funds	(38 692 322)	-	-	-	-	-
Rent Income	(424 711)	(454 352)	(239 329)	(229 865)	(242 278)	(255 361)
Sundry Income	(534 909)	(137 390)	(451 763)	(345 063)	(363 696)	(383 336)
National Grants	(504 477 667)	(440 226 000)	(674 559 332)	(561 555 000)	(741 171 000)	(526 607 000)
Provincial Grants	(13 394 728)	(253 000)	(753 000)	(7 550 000)	(8 750 000)	(8 400 000)
<b>TOTAL REVENUE</b>	<b>(604 488 619)</b>	<b>(495 448 817)</b>	<b>(736 805 011)</b>	<b>(641 707 277)</b>	<b>(826 443 800)</b>	<b>(615 662 031)</b>

## 6. EQUITABLE SHARE INCOME TO BE RECEIVED DURING 2014/15

July 2014	R 87,479,240-00
November 2014	R 55,474,640-00
January 2015	R 70,410,120-00
<b>Total</b>	<b>R 213,364,000-00</b>

## 7. REVENUE TO BE COLLECTED PER QUARTER FOR EACH SOURCE - 2014/2015, 2015/2016 &amp; 2016/2017

<b>UMZINYATHI DISTRICT MUNICIPALITY</b>						
<b>TOTAL OPERATING AND CAPITAL BUDGET 2014/2015, 2015/2016 AND 2016/2017</b>						
<b>INCOME</b>	<b>Revised Budget April 12/13</b>	<b>Proposed Budget 2014/15</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
Water Sales	(26 769 710)	(45 803 377)	(11 450 844)	(11 450 844)	(11 450 844)	(11 450 844)
Service charges - Sanitation	(8 234 991)	(12 192 000)	(3 048 000)	(3 048 000)	(3 048 000)	(3 048 000)
Interest on outstanding Debtors	(10 459 581)	(7 090 033)	(1 772 508)	(1 772 508)	(1 772 508)	(1 772 508)
Interest on Investment	(1 500 000)	(6 941 939)	(1 735 485)	(1 735 485)	(1 735 485)	(1 735 485)
Re-imburement of funds	(38 692 322)	-				
Rent Income	(424 711)	(229 865)	(57 466)	(57 466)	(57 466)	(57 466)
Sundry Income	(534 909)	(345 063)	(86 266)	(86 266)	(86 266)	(86 266)
National Grants	(504 477 667)	(561 555 000)	(171 440 072)	(165 089 724)	(180 025 204)	(45 000 000)
Provincial Grants	(13 394 728)	(7 550 000)	(7 550 000.00)			
<b>TOTAL REVENUE</b>	<b>(604 488 619)</b>	<b>(641 707 277)</b>	<b>(197 140 641)</b>	<b>(183 240 293)</b>	<b>(198 175 773)</b>	<b>(63 150 569)</b>

## 8. TOTAL OPERATING AND CAPITAL BUDGET PER DEPARTMENTS

<b>UMZINYATHI DISTRICT MUNICIPALITY</b>							
<b>TOTAL OPERATING AND CAPITAL BUDGET 2014/2015, 2015/2016 AND 2016/2017 PER DEPARTMENT</b>							
	<b>INCOME</b>	<b>Revised Budget April 2012/13</b>	<b>Budget 2013/14</b>	<b>Revised Budget 2013/14</b>	<b>Proposed Budget 2014/15</b>	<b>Proposed Budget 2015/16</b>	<b>Proposed Budget 2016/17</b>
	<b>COUNCIL</b>	(40 352 520)	(77 713 040)	(66 663 090)	(86 292 280)	(84 162 880)	(94 106 520)
	<b>CORPORATE SERVICES</b>	(462 241)	(475 229)	(239 329)	(229 865)	(242 278)	(255 361)
	<b>FINANCE</b>	(93 728 176)	(25 454 500)	(34 862 835)	(32 848 939)	(35 056 804)	(37 742 911)
	<b>TECHNICAL SERVICES</b>	(311 237 895)	(189 840 050)	(190 047 256)	(187 273 358)	(193 219 792)	(196 956 220)
	<b>MUNICIPAL MANAGER</b>	0	0	0	0	0	0
	<b>PLANNING AND SOCIAL DEVELOPMENT</b>	(4 159 737)	(890 463)	(890 000)	(2 984 000)	(9 217 000)	(9 367 000)
	<b>WATER SERVICES</b>	(144 303 322)	(201 075 535)	(443 602 501)	(326 578 834)	(504 045 046)	(277 234 018)
	<b>COMMUNITY SERVICES</b>	(10 244 728)	0	(500 000)	(5 500 000)	(500 000)	0
	<b>TOTAL INCOME</b>	<b>(604 488 619)</b>	<b>(495 448 817)</b>	<b>(736 805 011)</b>	<b>(641 707 277)</b>	<b>(826 443 800)</b>	<b>(615 662 031)</b>
	<b>EXPENDITURE</b>	<b>Revised Budget April 2012/13</b>	<b>Budget 2013/14</b>	<b>Revised Budget 2013/14</b>	<b>Proposed Budget 2014/15</b>	<b>Proposed Budget 2015/16</b>	<b>Proposed Budget 2016/17</b>
	<b>COUNCIL</b>	5 996 414	5 372 167	8 657 046	7 311 062	7 705 859	8 121 975
	<b>CORPORATE SERVICES</b>	16 893 446	28 210 801	29 503 336	31 320 250	33 011 544	34 794 167
	<b>FINANCE</b>	28 087 498	43 244 500	36 007 977	135 789 800	143 054 477	150 762 417
	<b>TECHNICAL SERVICES</b>	341 631 798	206 417 333	224 519 114	206 548 635	213 535 933	218 369 433
	<b>MUNICIPAL MANAGER</b>	8 103 301	13 265 017	11 746 889	6 647 842	9 801 043	7 184 148
	<b>PLANNING AND SOCIAL DEVELOPMENT</b>	20 554 630	18 818 339	15 328 268	22 460 871	29 745 622	31 004 168
	<b>WATER SERVICES</b>	154 367 484	158 051 576	373 606 448	314 432 654	539 030 266	254 135 205
	<b>COMMUNITY SERVICES</b>	28 940 048	22 031 701	24 873 960	35 397 746	32 012 224	33 103 380
	<b>TOTAL EXPENDITURE</b>	<b>604 574 619</b>	<b>495 411 434</b>	<b>724 243 039</b>	<b>759 908 860</b>	<b>1 007 896 969</b>	<b>737 474 893</b>
	<b>SURPLUS / DIFFICIT</b>	<b>86 000</b>	<b>(37 383)</b>	<b>(12 561 972)</b>	<b>118 201 583</b>	<b>181 453 169</b>	<b>121 812 862</b>

## 9. OPERATIONAL EXPENDITURE

<b>UMZINYATHI DISTRICT MUNICIPALITY</b>						
<b>TOTAL OPERATING CAPITAL BUDGET 2014/2015, 2015/2016 AND 2016/2017</b>						
Salaries, Wages & Allowances	48 101 223	104 741 612	91 233 984	101 071 600	120 028 947	117 179 043
General Expenses	180 249 202	101 955 607	192 135 075	243 768 835	256 932 352	270 696 194
Repairs & Maintenance	5 437 879	9 891 728	12 837 169	13 420 741	14 145 461	14 909 316
Capital charges	0	8 392 003	9 715 285	13 582 601	4 506 100	0
Contribution to Capital Outlay	0	6 269 984	6 224 503	0	0	0
Contribution to Funds - Operational	0	3 440 000	3 940 000	6 824 000	6 367 000	6 167 000
Provisions	26 207 754	16 633 501	30 609 927	32 324 083	34 069 583	35 909 341
<b>TOTAL EXPENDITURE</b>	<b>259 996 058</b>	<b>251 324 434</b>	<b>346 695 944</b>	<b>410 991 860</b>	<b>436 049 443</b>	<b>444 860 893</b>
<b>NETT DEFICIT/-SURPLUS</b>	0	0	(12 561 972)	118 201 583	135 365 643	116 812 862
<b>SALARIES AND WAGES AS A PERCENTAGE OF EQS</b>		42%	47%	47%	56%	50%



**11. OPERATIONAL PROGRAMMES AND PROJECTS FOR 2014/15, 2015/16 AND 2016/2017**

<b>UMZINYATHI DISTRICT MUNICIPALITY</b>				
<b>OPERATING PROGRAMMS FOR 2014/2015, 2015/2016 AND 2016/2017</b>				
<b>OPERATING PROGRAMMS</b>	<b>ADJUSTMENT BUDGET 2013/14</b>	<b>PROPOSED BUDGET 2014/15</b>	<b>PROPOSED BUDGET 2015/16</b>	<b>PROPOSED BUDGET 2016/2017</b>
IDP	1 800 000	1 700 000	1 791 800	1 888 557
AUDIT FEES: EXTERNAL	2 419 587	2 555 083	2 693 058	2 838 483
AUDIT FEES: INTERNAL	547 790	578 466	609 703	642 627
FIRE SERVICES	1 500 000	1 000 000	1 054 000	1 110 916
PROJECT LAUNCH	1 364 314	648 322	683 331	720 231
WATER CHARGE - INDIGENT	2 722 676	2 875 146	3 030 404	3 194 046
WATER SERVICE OPERATIONAL COSTS	50 400 000	43 121 600	45 450 166	47 904 475
COST OF FREE BASIC SERVICES	4 148 793	4 381 125	4 617 706	4 867 062
ELDERLY AND WIDOWS	500 000	475 200	500 861	527 907
CHILDREN AND YOUTH	495 000	445 500	469 557	494 913
PLAN-PEOPLE WITH DISABILITIES	500 000	450 000	474 300	499 912
MAYORAL SPORTS TOURNAMENT	500 000	450 000	474 300	499 912
SPORT AND CULTURE	3 690 937	1 500 000	1 581 000	1 666 374
DISTRICT CULTURAL EVENT	339 380	322 546	339 964	358 322
RURAL HORSE RIDGING / INDIGENOUS GAMES	524 215	500 000	527 000	555 458
BULK PURCHASES	14 599 724	15 417 309	16 249 843	17 127 335
PROMOTION OF TOURISM	743 038	1 000 000	1 054 000	1 110 916
DROUGHT RELIEF	17 541 795	8 524 135	8 984 439	9 469 598
LED PROJECTS	2 942 276	3 107 043	3 274 824	3 451 664
DISASTER RELIEF	2 082 925	1 979 612	2 086 511	2 199 182
MAYORAL IMBIZO	3 123 041	2 268 138	2 390 618	2 519 711
PUAPER BURIALS	165 000	156 816	165 284	174 209
HIV AIDS PROGRAMMES	2 001 330	1 113 405	1 173 528	1 236 899
BURSARIES	500 000	450 000	474 300	499 912
CONSTRUCTION INCUBATOR	1 700 000	1 000 000	1 054 000	1 110 916
POVERTY ALLVIATION	1 500 000	1 000 000	1 054 000	1 110 916
DEVELOPMENT AGENCY	-	3 000 000	3 162 000	3 332 748
GENERAL EXPENSES				
<b>TOTAL OPERATING PROGRAMMES</b>	<b>118 351 820</b>	<b>100 019 447</b>	<b>105 420 497</b>	<b>111 113 204</b>

## 12. CAPITAL PROGRAMMES AND PROJECTS FOR 2014/2015, 2015/16 AND 2016/17

<b>CAPITAL BUDGET 2013/2014, 2014/2015 AND 2015/2016</b>						
	<b>Municipal</b>	<b>PROPOSED</b>	<b>ADJUSTMENT</b>	<b>PROPOSED</b>	<b>PROPOSED</b>	<b>PROPOSED</b>
		<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>Area</b>	<b>2013/2014</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>
<b>MUNICIPAL INFRASTRUCTURE GRANT PROGRAMMES</b>						
<b>Project Title</b>		<b>2013/2014</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>
Rudimentary - Umzinyathi	Umzinyathi D.M.	4 000 000	4 000 000	15 000 000	-	-
PMU	Umzinyathi D.M.					
<b>Sub Total</b>		<b>4 000 000</b>	<b>4 000 000</b>	<b>15 000 000</b>	<b>-</b>	<b>-</b>
Glenco/Sithembile Bulk Water Services Upgrade	Endumeni Municipality			7 500 000	-	-
Sithembile Housing	Endumeni Municipality	12 000 000	12 000 000			
<b>Sub Total</b>		<b>12 000 000</b>	<b>12 000 000</b>	<b>7 500 000</b>	<b>-</b>	<b>-</b>
Kwakopi-Mhangana Sanitation	Msinga Municipality	3 500 000	3 500 000	20 000 000		
Ngubukazi Water Scheme	Msinga Municipality	12 000 000	12 000 000	1 000 000		
Msinga bulk	Msinga Municipality	14 540 000	14 540 000	27 000 000		
Muden -Ndaya - Keates Drift	uMvoti Municipality	57 265 000	57 265 000	35 000 000		
<b>Sub Total</b>		<b>103 305 000</b>	<b>103 305 000</b>	<b>83 000 000</b>	<b>-</b>	

<b>MUNICIPAL INFRASTRUCTURE GRANT PROGRAMMES</b>						
<b>Project Title</b>		<b>2013/2014</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>
Nquthu Sanitation		18 000 000	18 000 000			
<b>Sub Total</b>		<b>32 540 000</b>	<b>32 540 000</b>		-	-
Mbulwane/ Hlimbithwa Sanitation	uMvoti Municipality	2 500 000	2 500 000			
Muden Regional Water	uMvoti Municipality			15 000 000		
Makhabeleni Water Phase 4,5 and Bulk Upgrade	uMvoti Municipality			-		
Ophathe - Water	uMvoti Municipality			18 514 000		
Makhabeleni Phase 6	uMvoti Municipality	17 000 000	17 000 000	16 000 000		
Mbulwane/ Hlimbithwa Water	uMvoti Municipality	2 100 000	2 100 000			
Umvoti Sanitation area plan	uMvoti Municipality	6 000 000	6 000 000	4 000 000		
Othame Sanitation	Msinga Municipality	5 000 000	5 000 000	15 000 000		
KwaKopi - Mhlangana sanitation	Msinga Municipality			2 000 000		
Pomeroy - Douglas - Nkalane Sanitation	Msinga Municipality	10 600 000	10 600 000	-		
Muden Sanitation	uMvoti Municipality	6 000 000	6 000 000	3 000 000	-	-
DBSA LOAN REPAYMENT				-	-	
<b>Sub Total</b>		<b>49 200 000</b>	<b>49 200 000</b>	<b>73 514 000</b>	-	-
<b>TOTAL PROJECT BREAK DOWN</b>		<b>186 505 000</b>	<b>186 505 000</b>	<b>179 014 000</b>	-	
<b>MIG ALLOCATION AS PER DORA</b>		<b>186 505 000</b>	<b>186 505 000</b>	<b>179 014 000</b>	<b>185 692 000</b>	<b>194 409 000</b>
		0			185 692 000	194 409 000



<b>Water Projects</b>		<b>51 100 000</b>	<b>51 100 000</b>	<b>93 014 000</b>	<b>0</b>	
<b>Sanitation Projects</b>		<b>135 405 000</b>	<b>135 405 000</b>	<b>86 000 000</b>	<b>0</b>	
		<b>186 505 000</b>	<b>186 505 000</b>	<b>179 014 000</b>	<b>0</b>	
<b>MUNICIPAL WATER INFRASTRUCTURE GRANT</b>						
PROJECT NAME						
Umzinyathi Rudimentary				10 000 000		
Equiping of hand pumps				2 500 000		
Ethembeni –Nxamalala- Emvuleni				6 000 000		
Nadi & Mbabane Water Supply				1 275 000		
<b>TOTAL</b>		<b>16 050 000</b>	<b>16 050 000</b>	<b>19 775 000</b>	<b>78 250 000</b>	<b>78 250 000</b>
<b>REGIONAL BULK</b>						
Greytown Regional Bulk				35 000 000		
Msinga Bulk				40 000 000		
Ntinini – Nguthu				40 000 000		
Vants Drift				20 000 000		
<b>TOTAL REGIONAL BULK</b>		<b>31 813 000</b>	<b>31 813 000</b>	<b>135 000 000</b>	<b>243 000 000</b>	
			ADJUSTMENT			
<b>CONDITIONAL GRANTS AND PROVISIONS</b>		<b>2013/2014</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>
MIG	Umzinyathi D.M.	196 447 000	196 447 000	179 014 000	185 692 000	194 409 000
Rural Roads Assets Management Grant		1 776 000	1 776 000	2 128 000	2 168 000	2 168 000
Massification	Umzinyathi D.M.				9 000 000	9 787 000
Disaster Management Grant	Umzinyathi D.M.			5 000 000		
Regional Bulk Infrastructurte - Greytown	Umzinyathi D.M.	13 400 000	13 400 000	135 000 000	243 000 000	
Backlogs in Water, Sanitation in Schools	Umzinyathi D.M.	300 000	300 000	0	0	0
Rural Households Infrastructure Grant				4 000 000	5 000 000	0
<b>MUNICIPAL WATER INFRASTRUCTURE GRANT</b>			16 050 000	19 775 000	78 250 000	78 250 000
Water Services Operational Subsidies			7 500 000	4 000 000	2 650 000	3 000 000
<b>SPORT &amp; RECREATION</b>			253 000			

<b>TOTAL CAPITAL GRANTS</b>		<b>213 688 000</b>	<b>213 688 000</b>	<b>348 917 000</b>	<b>530 760 000</b>	<b>292 614 000</b>
Disaster relief fund	Umzinyathi D.M.	0			0	0
Finance Management Grant	Umzinyathi D.M.	1 250 000	1 250 000	1 250 000	1 250 000	1 300 000
MSIG	Umzinyathi D.M.	890 000	890 000	934 000	967 000	967 000
Water Services Operational Subsidies	Umzinyathi D.M.	300 000	300 000	300 000	400 000	500 000
Corridor Development	Umzinyathi D.M.	0	0	1 800 000	3 000 000	3 000 000
Provincial : Shared services Dev planning	Umzinyathi D.M.			250 000	250 000	400 000
Provincial : Rural Horse Riding Dundee July	Umzinyathi D.M.		500 000	500 000	500 000	0
Expandend Public Works (EPWP)	Umzinyathi D.M.	1 000 000	1 000 000	1 790 000		
Provincial : Local Economic Development Catalys	Umzinyathi D.M.	0	0		0	0
Provincial Library Services	Umzinyathi D.M.					
Provincial : Infrustructure - Small Town	Umzinyathi D.M.					
PROVINCIAL INFRASTRUCTURE	Umzinyathi D.M.					
Waste Managent-2010 Soccer	Umzinyathi D.M.	0	0		0	0
Casino Tax Levy	Umzinyathi D.M.	0	0		0	0
<b>TOTAL OPERATIONAL GRANTS</b>		<b>3 440 000</b>	<b>3 940 000</b>	<b>6 824 000</b>	<b>6 367 000</b>	<b>6 167 000</b>
<b>TOTAL GRANTS AND PROVISIONS</b>		<b>247 527 000</b>	<b>381 487 095</b>	<b>355 741 000</b>	<b>598 471 000</b>	<b>298 781 000</b>
<b>TOTAL CAPITAL EXPENDITURE AND CONDITIONAL GRANTS</b>		<b>253 796 984</b>	<b>387 711 598</b>	<b>355 741 000</b>	<b>601 358 540</b>	<b>298 781 000</b>
<b>TOTAL CAPITAL BUDGET AS PER CONSOLIDATED BUDGET</b>		<b>253 796 984</b>	<b>387 711 598</b>	<b>355 741 000</b>	<b>601 358 540</b>	<b>298 781 000</b>

### **13. OPERATIONAL AND CAPITAL BUDGET OF PROGRAMMES AND PROJECTS – PER DEPARTMENTS**

The departmental capital and operational programmes and projects have been broken down per quarter in terms of the activities to be undertaken as from the 01 July 2014 to the 30 June 2015, and also the expenditure patterns thereof for each programme and project. Through this format, it becomes easier for the municipality to monitor performance of the departments in relation to the quarterly, mid-year and annual targets to be achieved. This format provides a basis for performance appraisal for the municipality as a whole for departments, senior managers and staff with a clear sense of purpose of the corporate goals.

# **TECHNICAL SERVICES**

## 1. WATER PROJECTS

### INFRASTRUCTURE PROJECTS – 2014/2015

The total value of funding for capital projects for 2014/2015 financial year is R 341,407,000.00 (MIG - R 179,132,000.00, RBIG – R 135,000,000.00, MWIG – R 19,775,000.00, Water Services – R 7,500,000.00). Allocation for water is R 211,252,698.25, and the municipality aims to reduce the water backlog which will be 29,748 households (29%) at the end of June 2014, by 1,800 households by 30 June 2015; thereby improving access to communities within the RDP standards.

#### 1. GENERAL INFORMATION

<b>Department :</b> Technical Services	<b>Manager Responsible:</b> Deputy Municipal Manager	
<b>Section:</b> Project Management Unit	<b>Project Title:</b> Sithembile Housing	<b>Project No.</b> 01
<b>Budget:</b> R 14,000,000.00	<b>Ward:</b> 1	<b>LM:</b> Endumeni
<b>Funding Source:</b> MIG		
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment		
<b>IDP Objective:</b> To reduce the water backlog of 29,748 households by 1800 households by June 2015	<b>Project Objective:</b> Eradication of water backlogs through implementation of the municipal CAPEX Programme	

## 2. OUTCOMES

Outcome	Target
Reduction of the water backlog of 29,748 households by 1800 households by June 2015	30 June 2015

## 3. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Main reservoirs constructed	Extension of reticulation networks	Extension of reticulation networks	Extension of reticulation networks	Extension of reticulation networks. 200 households connected to water	Ruigtefontein contract was terminated, replacement of the Contractor must be fast tracked.

## 4. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
22,111,677.17	3, 500,000		3, 500,000		3, 500,000		3, 500,000		

## 1. GENERAL INFORMATION

<b>Department :</b> Technical Services	<b>Manager Responsible:</b> Deputy Municipal Manager	
<b>Section:</b> Project Management Unit	<b>Project Title:</b> Ngubukazi Water Scheme	<b>Project No.</b> 02
<b>Budget :</b> R 3,940,000.00	<b>Ward:</b> 2	<b>LM:</b> Msinga Municipality
<b>Funding Source:</b> MIG		
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment		
<b>IDP Objective:</b> To reduce the water backlog of 29,748 households by 1800 households by June 2015	<b>Project Objective:</b> Eradication of water backlogs through implementation of the municipal CAPEX Programme	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Reduction of the current water backlog of 29,748 households by 1800 households by June 2015	30 June 2015

## 2. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Main reservoirs constructed	Extension of reticulation networks	Extension of reticulation networks	Extension of reticulation networks	Extension of reticulation networks 200 households connected to water	The balance of the projected to be complete by end of March 2014.

## 3. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
22,817,175.17	1,000,000		1,000,000		1,000,000		940,000		



## 1. GENERAL INFORMATION

<b>Department :</b> Technical Services	<b>Manager Responsible:</b> Deputy Municipal Manager	
<b>Section:</b> Project Management Unit	<b>Project Title:</b> Mbono Water	<b>Project No.</b> 03
<b>Budget :</b> R 15,000,000.00	<b>Ward:</b> 6	<b>LM:</b> Msinga Municipality
<b>Funding Source:</b> MIG		
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment		
<b>IDP Objective:</b> To reduce the water backlog of 29,748 households by 1800 households by June 2015	<b>Project Objective:</b> Eradication of water backlogs through implementation of the municipal CAPEX Programme	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Reduction of the current water backlog of 29,748 households by 1800 households by June 2015	30 June 2015

### 3. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Main reservoirs constructed	No activity	No households connected to water yet	100 households connected to water	100 households connected to water	R13M contract has been awarded to TBA Construction that has to be fast tracked within six (6) months
		Extension of reticulation networks in progress	Extension of reticulation networks in progress	Extension of reticulation networks in progress	

### 4. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
72,877,687.56	3,750,000		3,750,000		3,750,000		3,750,000		

## 1. GENERAL INFORMATION

<b>Department :</b> Technical Services	<b>Manager Responsible:</b> Deputy Municipal Manager	
<b>Section:</b> Project Management Unit	<b>Project Title:</b> Msinga Bulk	<b>Project No.</b> 04
<b>Budget :</b> R 18,000,000.00 MIG and R76,510,000 RBIG	<b>Ward:</b> 1	<b>LM:</b> Msinga Municipality
<b>Funding Source:</b> MIG		
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment		
<b>IDP Objective:</b> To reduce the water backlog of 29,748 households by 1800 households by June 2015	<b>Project Objective:</b> Eradication of water backlogs through implementation of the municipal CAPEX Programme	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Reduction of the current water backlog of 29,748 households by 1800 households by June 2015	30 June 2015

### 3. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Main reservoirs constructed	Extension of reticulation networks	Extension of reticulation networks in progress	Extension of reticulation networks in progress	Extension of reticulation networks in progress	RBIG funding for Msinga bulk has not been approved by RBIG yet.

### 4. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
21,449,274.11	23,627,500		23,627,500		23,627,500		23,627,500		

## 1. GENERAL INFORMATION

<b>Department :</b> Technical Services	<b>Manager Responsible:</b> Deputy Municipal Manager	
<b>Section:</b> Project Management Unit	<b>Project Title:</b> Muden – Keats drift	<b>Project No.</b> 05
<b>Budget :</b> R 17,000,000.00	<b>Wards:</b> 1,9	<b>LM:</b> Msinga/uMvoti Municipality
<b>Funding Source:</b> MIG		
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment		
<b>IDP Objective:</b> To reduce the water backlog of 29,748 households by 1800 households by June 2015	<b>Project Objective:</b> Eradication of water backlogs through implementation of the municipal CAPEX Programme	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Reduction of the current water backlog of 29,748 households by 1800 households by June 2015	30 June 2015

### 3. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Main reservoirs constructed	Extension of reticulation networks	Extension of reticulation networks in progress	Extension of reticulation networks in progress	250 households connected to water	Two awarded tenders are now being delayed by the objections from the competing contractor
				Extension of reticulation networks	

### 4. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
68,270,235.49	2 000 000		5 000 000		5 000 000		5 000 000		

## 1. GENERAL INFORMATION

<b>Department :</b> Technical Services	<b>Manager Responsible:</b> Deputy Municipal Manager	
<b>Section:</b> Project Management Unit	<b>Project Title:</b> Makhabeleni Phase 6	<b>Project No.</b> 06
<b>Budget :</b> R 10,300,000.00	<b>Ward:</b> 11	<b>LM:</b> Umvoti Municipality
<b>Funding Source:</b> MIG		
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment		
<b>IDP Objective:</b> To reduce the water backlog of 29,748 households by 1800 households by June 2015	<b>Project Objective:</b> Eradication of water backlogs through implementation of the municipal CAPEX Programme	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Reduction of the current water backlog of 29,748 households by 1800 households by June 2015	30 June 2015

### 3. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Main reservoirs constructed	Extension of reticulation networks	Extension of reticulation networks	Extension of reticulation networks	Extension of reticulation networks	Tender is due to be awarded by end of March that needs to be fast tracked
			200 households connected to water	100 households connected to water	

### 4. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
28,394,362.83	3 000 000		3 000 000		3 000 000		1 300 000		



## 1. GENERAL INFORMATION

<b>Department :</b> Technical Services	<b>Manager Responsible:</b> Deputy Municipal Manager	
<b>Section:</b> Project Management Unit	<b>Project Title:</b> Greytown bulk water project	<b>Project No.</b> 07
<b>Budget :</b> R 76,800,000	<b>Wards:</b> 2,3	<b>LM:</b> Umvoti Municipality
<b>Funding Source:</b> RBIG		
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment		
<b>IDP Objective:</b> To reduce the water backlog of 29,748 households by 1800 households by June 2015	<b>Project Objective:</b> Eradication of water backlogs through implementation of the municipal CAPEX Programme	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Reduction of the current water backlog of 29,748 households by 1800 households by June 2015	30 June 2015

### 3. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Construction of eNhalakahle reservoir complete	Upgrading of water treatment works	Upgrading of water treatment works	Upgrading of water treatment works	Upgrading of water treatment works	
Construction of Kranskop boreholes and pipelines complete		Construction of bulk line from Craigie burn dam	Construction of bulk line from Craigie burn dam	Construction of bulk line from Craigie burn dam	

### 4. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
63 845 587.08	20,000,000		20,000,000		20,000,000		16,800,000		

## 1. GENERAL INFORMATION

<b>Department :</b> Technical Services	<b>Manager Responsible:</b> Deputy Municipal Manager	
<b>Section:</b> Project Management Unit	<b>Project Title:</b> Stratford Farm Water Supply Augmentation	<b>Project No. 8</b>
<b>Budget :</b> R 6,000,000.00 <b>Adjustment Budget:</b> R6,000,000.00	<b>Ward:</b> 1	<b>LM:</b> eNdumeni Municipality
<b>Funding Source:</b> MWIG		
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment		
<b>IDP Objective:</b> To reduce the water backlog of 29,748 households by 1800 households by June 2015	<b>Project Objective:</b> Eradication of water backlogs through implementation of the municipal CAPEX Programme	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Reduction of the current water backlog of 29,748 households by 1800 households by June 2015	30 June 2015

### 3. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
None	No activity. Awaiting MWIG funds	Equipping of 3 boreholes.	Equipping of 3 boreholes. Equipping of 3 boreholes	Project complete	Project is slightly behind schedule because of late receipt of MWIG funds.
			250 households connected to water		

### 4. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
0.00	0		2 000 000		2 000 000		2 000 000		

## 1. GENERAL INFORMATION

<b>Department :</b> Technical Services	<b>Manager Responsible:</b> Deputy Municipal Manager	
<b>Section:</b> Project Management Unit	<b>Project Title:</b> Ntinini Water	<b>Project No.</b> 9
<b>Budget:</b> R 47 500 000.00	<b>Wards:</b> 8	<b>LM:</b> Nquthu Municipality
<b>Funding Source:</b> RBIG		
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment		
<b>IDP Objective:</b> To reduce the water backlog of 29,748 households by 1800 households by June 2015	<b>Project Objective:</b> Eradication of water backlogs through implementation of the municipal CAPEX Programme	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Reduction of the current water backlog of 29,748 households by 1800 households by June 2015	30 June 2015

### 3. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
8 production boreholes drilled	Equipping of 3 boreholes	Equipping of 3 boreholes	Equipping of 3 boreholes	Equipping of 1 borehole	

### 4. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
5,003,460.00	10,000,000		10,000,000		10,000,000		17,500,000		

## 1. GENERAL INFORMATION

<b>Department :</b> Technical Services	<b>Manager Responsible:</b> Deputy Municipal Manager	
<b>Section:</b> Project Management Unit	<b>Project Title:</b> Ophathe Water	<b>Project No.</b> 10
<b>Budget :</b> R 14 000 000.00	<b>Wards:</b> 4	<b>LM:</b> uMvoti Municipality
<b>Funding Source:</b> MIG		
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment		
<b>IDP Objective:</b> To reduce the water backlog of 29,748 households by 1800 households by June 2015	<b>Project Objective:</b> Eradication of water backlogs through implementation of the municipal CAPEX Programme	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Reduction of the current water backlog of 29,748 households by 1800 households by June 2015	30 June 2015

### 3. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Bulk infrastructure for phases 1 and 2	No activity	Tender for reticulation networks	Reticulation networks in progress	Reticulation networks in progress	Project delayed by SCM processes.

### 4. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
5,003,460.00	3 500 000		3 500 000		3 500 000		3 500 000		



## 1. GENERAL INFORMATION

<b>Department :</b> Technical Services	<b>Manager Responsible:</b> Deputy Municipal Manager	
<b>Section:</b> Project Management Unit	<b>Project Title:</b> Mthembu West - Tugela Ferry Water	<b>Project No.</b> 11
<b>Budget :</b> R 15 000 000.00	<b>Wards:</b> 4	<b>LM:</b> Msinga Municipality
<b>Funding Source:</b> MIG		
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment		
<b>IDP Objective:</b> To reduce the water backlog of 29,748 households by 1800 households by June 2015	<b>Project Objective:</b> Eradication of water backlogs through implementation of the municipal CAPEX Programme	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Reduction of the current water backlog of 29,748 households by 1800 households by June 2015	30 June 2015

### 3. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Bulk infrastructure for phases 1 and 2	No activity	Tender for reticulation networks	Reticulation networks in progress	Reticulation networks in progress	

### 4. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
5,003,460.00	3 750 000		3 750 000		3 750 000		3 750 000		

## 1. GENERAL INFORMATION

<b>Department :</b> Technical Services	<b>Manager Responsible:</b> Deputy Municipal Manager	
<b>Section:</b> Project Management Unit	<b>Project Title:</b> Douglas Water	<b>Project No.</b> 12
<b>Budget :</b> R 4 892 000.00	<b>Wards:</b> 4	<b>LM:</b> Msinga Municipality
<b>Funding Source:</b> MIG		
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment		
<b>IDP Objective:</b> To reduce the water backlog of 29,748 households by 1800 households by June 2015	<b>Project Objective:</b> Eradication of water backlogs through implementation of the municipal CAPEX Programme	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Reduction of the current water backlog of 29,748 households by 1800 households by June 2015	30 June 2015

### 3. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Bulk infrastructure for phases 1 and 2	No activity	Tender for reticulation networks	Reticulation networks in progress	Reticulation networks in progress	Project delayed by SCM processes.

### 4. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
5,003,460.00	1 000 000		2 000 000		1 000 000		892 000		

## 1. GENERAL INFORMATION

<b>Department :</b> Technical Services	<b>Manager Responsible:</b> Deputy Municipal Manager	
<b>Section:</b> Project Management Unit	<b>Project Title:</b> Hlazakazi Water	<b>Project No.</b> 13
<b>Budget :</b> R 5 000 000.00	<b>Wards:</b> 4	<b>LM:</b> Nquthu Municipality
<b>Funding Source:</b> MIG		
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment		
<b>IDP Objective:</b> To reduce the water backlog of 29,748 households by 1800 households by June 2015	<b>Project Objective:</b> Eradication of water backlogs through implementation of the municipal CAPEX Programme	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Reduction of the current water backlog of 29,748 households by 1800 households by June 2015	30 June 2015

### 3. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Bulk infrastructure for phases 1 and 2	No activity	Tender for reticulation networks	Reticulation networks in progress	Reticulation networks in progress	Project delayed by SCM processes.

### 4. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
5,003,460.00	0		1 000 000		2 000 000		2 000 000		

## 1. GENERAL INFORMATION

<b>Department :</b> Technical Services	<b>Manager Responsible:</b> Deputy Municipal Manager	
<b>Section:</b> Project Management Unit	<b>Project Title:</b> Muden – Ndaya	<b>Project No.</b> 14
<b>Budget :</b> R 18,000,000.00	<b>Wards:</b> 1,9	<b>LM:</b> Msinga/uMvoti Municipality
<b>Funding Source:</b> MIG		
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment		
<b>IDP Objective:</b> To reduce the water backlog of 29,748 households by 1800 households by June 2015	<b>Project Objective:</b> Eradication of water backlogs through implementation of the municipal CAPEX Programme	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Reduction of the current water backlog of 29,748 households by 1800 households by June 2015	31 June 2015

### 3. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Main reservoirs constructed	Extension of reticulation networks	Extension of reticulation networks in progress	Extension of reticulation networks in progress	250 households connected to water	Two awarded tenders are now being delayed by the objections from the competing contractor
				Extension of reticulation networks	

### 4. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
68,270,235.49	4 500 000		4 500 000		4 500 000		4 500 000		



## 1. GENERAL INFORMATION

<b>Department :</b> Technical Services	<b>Manager Responsible:</b> Deputy Municipal Manager	
<b>Section:</b> Project Management Unit	<b>Project Title:</b> Makhabeleni water phase 4 and 5	<b>Project No.</b> 15
<b>Budget :</b> R 1 500 000.00	<b>Wards:</b> 4	<b>LM:</b> uMvoti Municipality
<b>Funding Source:</b> MIG		
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment		
<b>IDP Objective:</b> To reduce the water backlog of 29,748 households by 1800 households by June 2015	<b>Project Objective:</b> Eradication of water backlogs through implementation of the municipal CAPEX Programme	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Reduction of the current water backlog of 29,748 households by 1800 households by June 2015	30 June 2015

### 3. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Bulk infrastructure for phases 1 and 2	No activity	No activity	No activity	No activity	Release of retention money

### 4. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
5,003,460.00	0		0		1 500 000		0		Release of retention money

## 1. GENERAL INFORMATION

<b>Department :</b> Technical Services	<b>Manager Responsible:</b> Deputy Municipal Manager	
<b>Section:</b> Project Management Unit	<b>Project Title:</b> Muden water	<b>Project No.</b> 16
<b>Budget :</b> R 2,000,000.00	<b>Wards:</b> 1,9	<b>LM:</b> Msinga/uMvoti Municipality
<b>Funding Source:</b> MIG		
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment		
<b>IDP Objective:</b> To reduce the water backlog of 29,748 households by 1800 households by June 2015	<b>Project Objective:</b> Eradication of water backlogs through implementation of the municipal CAPEX Programme	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Reduction of the current water backlog of 29,748 households by 1800 households by June 2015	30 June 2015

### 3. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Main reservoirs constructed	No activity	No activity	No activity	No activity	Release of retention money

### 4. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
68,270,235.49	0.00		0.00		0.00		2 000 000		Release of retention money

## 2. SANITATION PROJECTS

The total value of funding for capital projects for 2014/2015 financial year is R 341,407,000.00 (MIG - R 179,132,000.00, RBIG – R 135,000,000.00, MWIG – R 19,775,000.00, Water Services – R 7,500,000.00). In terms of Sanitation, the allocation is R 40,910,000.00. The municipality aims to reduce the sanitation backlog which will be 16,687 households (16%) at the end of June 2014, by 3,470 households by 30 June 2015 thereby improving access to communities within the RDP standards.

### 1. GENERAL INFORMATION

<b>Department :</b> Technical Services	<b>Manager Responsible:</b> Deputy Municipal Manger	
<b>Section:</b> Project Management Unit	<b>Project Title:</b> Nondweni Town Sewage Disposal	<b>Project No.</b> 01
<b>Budget:</b> R 4,000,000.00	<b>Wards:</b> 10	<b>LM:</b> Nquthu Municipality
<b>Funding Source:</b> MIG		
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment		
<b>IDP Objective:</b> To reduce the sanitation backlog of 16,687 households by 3,470 households by June 2015.	<b>Project Objective:</b> Eradication of sanitation backlogs through implementation of the municipal CAPEX Programme	

### 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Reduction of the sanitation backlog of 16,687 households by 3,470 households by June 2015.	30 June 2015

### 3. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

<b>Milestones / key performance areas and targets</b>						
<b>Baseline information</b>	<b>1<sup>st</sup> QTR 30 Sept</b>	<b>2<sup>nd</sup> QTR 31 Dec</b>	<b>3<sup>rd</sup> QTR 31 Mar</b>	<b>4<sup>th</sup> QTR 30 Jun</b>	<b>Comments</b>	
6645 VIP units constructed	Construction of 40 VIP units	24 VIP units constructed	Construction of 20 VIP units	Construction of sewer networks		

### 4. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

<b>Baseline Expenditure</b>	<b>1<sup>st</sup> QTR 30 Sept</b>		<b>2<sup>nd</sup> QTR 31 Dec</b>		<b>3<sup>rd</sup> QTR 31 Mar</b>		<b>4<sup>th</sup> QTR 30 Jun</b>		<b>Comments</b>
<b>Actual</b>	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Actual</b>	
48,398,758.85	1 000 000		1 000 000		1 000 000		1 000 000		

## 1. GENERAL INFORMATION

<b>Department :</b> Technical Services	<b>Manager Responsible:</b> Deputy Municipal Manger	
<b>Section:</b> Project Management Unit	<b>Project Title:</b> Nquthu Sanitation	<b>Project No.</b> 02
<b>Budget:</b> R 11,500,000.00	<b>Ward:</b> 3	<b>LM:</b> Nquthu Municipality
<b>Funding Source:</b> MIG		
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment		
<b>IDP Objective:</b> To reduce the sanitation backlog of 16,687 households by 3,470 households by June 2015.	<b>Project Objective:</b> Eradication of sanitation backlogs through implementation of the municipal CAPEX Programme	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Reduction of the sanitation backlog of 16,687 households by 3,470 households by June 2015.	30 June 2015

## 2. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
1692 VIP units constructed	375 VIP units constructed	894 VIP units constructed	375 VIP units constructed	375 VIP units constructed	

## 3. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
46,956,279.18	3,500,000		3,500,000		3 000 000.00		1 500 000		



## 1. GENERAL INFORMATION

<b>Department :</b> Technical Services	<b>Manager Responsible:</b> Deputy Municipal Manger	
<b>Section:</b> Project Management Unit	<b>Project Title:</b> Umvoti Sanitation Area Plan	<b>Project No.</b> 03
<b>Budget :</b> R 4,000,000.00	<b>Wards:</b> 1,2	<b>LM:</b> Umvoti Municipality
<b>Funding Source:</b> MIG		
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment		
<b>IDP Objective:</b> To reduce the sanitation backlog of 16,687 households by 3,470 households by June 2015.	<b>Project Objective:</b> Eradication of sanitation backlogs through implementation of the municipal CAPEX Programme	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Reduction of the sanitation backlog of 16,687 households by 3,470 households by June 2015.	30 June 2015

### 3. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
443 VIP units constructed	30 VIP units constructed	67 VIP units constructed	30 VIP units constructed	30 VIP units constructed	

### 4. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
3 005 812.32	1,000,000		1,000,000		1,000,000		1,000,000		

## 1. GENERAL INFORMATION

<b>Department :</b> Technical Services	<b>Manager Responsible:</b> Deputy Municipal Manger	
<b>Section:</b> Project Management Unit	<b>Project Title:</b> Othame phase 3 Sanitation	<b>Project No.</b> 04
<b>Budget:</b> R 16,000,000.00	<b>Ward:</b> 6	<b>LM:</b> Umvoti Municipality
<b>Funding Source:</b> MIG		
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment		
<b>IDP Objective:</b> To reduce the sanitation backlog of 16,687 households by 3,470 households by June 2015.	<b>Project Objective:</b> Eradication of sanitation backlogs through implementation of the municipal CAPEX Programme	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Reduction of the sanitation backlog of 16,687 households by 3,470 households by June 2015.	30 June 2015

### 3. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets						
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments	
No VIP units constructed	105 VIP units constructed	90 VIP units constructed	165 VIP units constructed	165 VIP units constructed	600 VIP units constructed	

### 4. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
0.00	4,000,000		4,000,000		4,000,000		4,000,000		

### 3. RUDIMENTARY PROGRAMME

#### 1. GENERAL INFORMATION

<b>Department :</b> Technical Services	<b>Manager Responsible:</b> Deputy Municipal Manager	
<b>Section:</b> Project Management Unit	<b>Project Title:</b> Rudimentary Programme	<b>Project No.</b> 01
<b>Budget:</b> R 4,000,000.00	<b>Wards:</b> All wards	<b>LM:</b> District Wide
<b>Funding Source:</b> MIG		
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment		
<b>IDP Objective:</b> To reduce the water backlog of 29,748 households by 1800 households by June 2015	<b>Project Objective:</b> Eradication of water backlogs through drilling of boreholes and protection of springs	

#### 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Reduction of the water backlog of 29,748 households by 1800 households by June 2015	30 June 2015

### 3. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Protection of springs and drilling of boreholes	Protection of 3 springs	Protection of 3 springs	Protection of 3 springs	Protection of 3 springs	Protection of 12 springs

### 4. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
39 636 660.00	1,000,000		1,000,000		1,000,000		1,000,000		

#### 4. OTHER INFRASTRUCTURAL PROJECTS

##### 1. GENERAL INFORMATION

<b>Department :</b> Technical Services	<b>Manager Responsible:</b> Deputy Municipal Manager	
<b>Section:</b> Project Management Unit	<b>Project Title:</b> Renovation of Princess Magogo Building	<b>Project No. 1</b>
<b>Budget:</b> R 2,108,000.00	<b>Wards:</b> 1	<b>LM:</b> Endumeni
<b>Funding Source:</b> Municipal Operational Budget		
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment		
<b>IDP Objective:</b> To renovate Princess Magogo Building to increase office space	<b>Project Objective:</b> To renovate Princess Magogo Building to increase office space	

##### 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Renovation of Princess Magogo Building to increase office space	30 June 2015

### 3. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets							
Baseline information	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Building refurbishment					Installation of air conditioners, Painting and entrance refurbishment	Installation of air conditioners, Painting and entrance refurbishment	Installation of air conditioners, Painting and entrance refurbishment

### 4. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
3 051 220	0		0		1,000,000		1 108 000		



## 1. GENERAL INFORMATION

<b>Department :</b> Technical Services	<b>Manager Responsible:</b> Deputy Municipal Manager	
<b>Section:</b> Project Management Unit	<b>Project Title:</b> Construction of community halls	<b>Project No. 2</b>
<b>Budget :</b> R 1,000,000	<b>Wards:</b> Various	<b>LM:</b> District Wide
<b>Funding Source:</b> MIG		
<b>National KPA:</b> Basic Service Delivery and Infrastructure Investment		
<b>IDP Objective:</b> Basic Service Delivery and Infrastructure Investment	<b>Project Objective:</b> Basic Service Delivery and Infrastructure Investment	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Basic Service Delivery and Infrastructure Investment	30 June 2015

### 3. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
None				Construction of 1 community hall	

### 4. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
0.00	0		0		0		1 000 000		

# **PLANNING AND ECONOMIC DEVELOPMENT**

## 1. GENERAL INFORMATION

<b>Department :</b> Planning and Economic Development		<b>Manager Responsible:</b> Executive Manager: Planning and Economic Development	
<b>Section:</b> Local Economic Development		<b>Project Title:</b> Development of the Agricultural Strategy	<b>Project No.</b> 01
<b>Project Budget:</b> R 500,000.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Local Economic Development			
<b>IDP Objective:</b> To promote and stimulate economic development through targeted and structured economic approach		<b>Project Objective:</b> Development of the agricultural strategy which will serve as a strategic document to guide the identification, packaging and implementation of agricultural programmes and projects in order to unleash the District's economic potential in agriculture	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
District Agricultural strategy document	30 June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
District Agriculture Development strategy	<ul style="list-style-type: none"> <li>◆ Develop ToR</li> <li>◆ Procurement of Consultant Services</li> <li>◆ Project Inception</li> </ul>	<ul style="list-style-type: none"> <li>◆ Status quo report</li> <li>◆ Draft strategy</li> <li>◆ Adopting of Strategy</li> </ul>			The strategic documents should inform the implementation of agricultural programmes in the District in line with the strategic objectives as stated in the PDGS and LED strategy.

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R 500,000.00	100 000		400 000						

## 1. GENERAL INFORMATION

<b>Department :</b> Planning and Economic Development		<b>Manager Responsible:</b> Executive Manager: Planning and Economic Development	
<b>Section:</b> Local Economic Development		<b>Project Title:</b> Land Reform Profiling	<b>Project No.</b> 02
<b>Project Budget:</b> R 200,000.00		<b>LM:</b> District Wide	<b>Wards:</b> District wide
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Local Economic Development			
<b>IDP Objective:</b> To promote and stimulate economic development through targeted and structured economic approach		<b>Project Objective:</b> Profiling of land reform farms which have been restored back to black communities under the auspices of the Land Redistributions for Agricultural Development (LRAD) programme and developing business plans for the respective farms	

## 2. OUTCOMES

Outcome	Target
<ul style="list-style-type: none"> <li>Assessment findings (Technical report)</li> <li>2 business plans</li> </ul>	30 June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Develop business plans for two LRAD farms	<ul style="list-style-type: none"> <li>▪ Development of Terms of Reference</li> <li>▪ Procurement of Services</li> <li>▪ Submission of inception report</li> <li>▪ Submission of Technical report / situational analysis</li> </ul>	<ul style="list-style-type: none"> <li>▪ Submission of draft business</li> <li>▪ Submission of final report to Portfolio Committee</li> </ul>			<p>The Municipality intends to revive its incubation support to emerging farmers with main focus on the Land reform beneficiaries as the DAEA supports the farmers in the traditional lands.</p> <p>Moreover, these farms will be linked to funding opportunities, including the recapitalization initiative and other avenues e.g. the dti's co-operatives incentives scheme.</p>

**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R 200,000.00	60,000.00		140,000.00						



## 1. GENERAL INFORMATION

<b>Department :</b> Planning and Economic Development		<b>Manager Responsible:</b> Executive Manager: Planning and Economic Development	
<b>Section:</b> Local Economic Development		<b>Project Title:</b> Co-operatives Enterprise Development Initiative	<b>Project No.</b> 03
<b>Project Budget:</b> R 900,000.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget and Grant Funded			
<b>National KPA:</b> Local Economic Development			
<b>IDP Objective:</b> To promote and stimulate economic development through targeted and structured approach		<b>Project Objective:</b> Provision of support to local co-operatives in the agricultural sector in order to commercialize their activities and thus derive economic benefits from farming.	

## 2. OUTCOMES

Outcome	Target
<ul style="list-style-type: none"> <li>• 16 Trained co-operatives (constituted by previous agric. incubator participants, co-ops to be formed by members of CPA from the list of profiled farms, past beneficiaries of maize production programme).</li> <li>• Groups formalized into legal entities (co-operatives)</li> <li>• Funds leveraged from the Department of Trade and Industry CIS programme and other avenues to be identified</li> </ul>	30 June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1st QTR 30 Sept	2nd QTR 31 Dec	3rd QTR 31 Mar	4th QTR 30 Jun	Comments
Support to 16 Co-operatives to enable access to training, finance and markets	<ul style="list-style-type: none"> <li>▪ Item to Portfolio</li> <li>▪ Training of co-operatives (DEDT)</li> <li>▪ Registration, CIS applications</li> </ul>	<ul style="list-style-type: none"> <li>▪ Procurement of Mentorship services</li> <li>▪ Co-funding of projects</li> </ul>	<ul style="list-style-type: none"> <li>▪ Training and mentorship</li> </ul>	<ul style="list-style-type: none"> <li>▪ Training and mentorship</li> </ul>	

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1st QTR 30 Sept		2nd QTR 31 Dec		3rd QTR 31 Mar		4th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
900,000.00	250,000.00		650,000.00						

## 1. GENERAL INFORMATION

<b>Department :</b> Planning and Economic Development		<b>Manager Responsible:</b> Executive Manager: Planning and Economic Development	
<b>Section:</b> Local Economic Development		<b>Project Title:</b> Lobbying of funding institutions and government departments to fund economic development programmes	<b>Project No.</b> 04
<b>Project Budget:</b> R 200,000.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Local Economic Development			
<b>IDP Objective:</b> To promote and stimulate economic development through targeted and structured approach		<b>Project Objective:</b> Lobbying of funding institutions and government departments such as the Independent Development Cooperation (IDC), Department of Trade and Industry (the dti), DBSA, Land Bank , Rural Development and Land reform department etc. to fund economic development programmes of the District as well as packaging of concept documents for submission to these agencies	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Financial commitments from funding agencies for catalytic LED initiatives	30 June 2015

**3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)**

Milestones / key performance areas and targets					
Project Targets	1st QTR 30 Sept	2nd QTR 31 Dec	3rd QTR 31 Mar	4th QTR 30 Jun	Comments
To solicit financial support from funding agencies for our catalytic economic development project (as per LED strategy).	<ul style="list-style-type: none"> <li>▪ Packaging of project proposals</li> <li>▪ Securing of appointments with funding agencies</li> <li>▪ Attending Investment seminars</li> </ul>	<ul style="list-style-type: none"> <li>▪ Development of proposal and submission of applications to funding agencies</li> </ul>	<ul style="list-style-type: none"> <li>▪ Providing counter-funding for projects, where required by the funding agency.</li> </ul>		The Municipality does not have enough financial capacity to invest in large scale economic development projects, moreover it is not the LED mandate of the municipality to fund projects. It is on the basis of this view that the municipality seeks to leverage investment from available funding avenues in order to implement economic development programme

**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

Project Budget	1st QTR 30 Sept		2nd QTR 31 Dec		3rd QTR 31 Mar		4th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
200,000.00	30,000.00		170,000.00						

## 1. GENERAL INFORMATION

<b>Department :</b> Planning and Economic Development		<b>Manager Responsible:</b> Executive Manager: Planning and Economic Development	
<b>Section:</b> Local Economic Development		<b>Project Title:</b> Development of SMME / Informal Traders Data Base	<b>Project No.</b> 05
<b>Project Budget:</b> R 300,000.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Local Economic Development			
<b>IDP Objective:</b> To promote and stimulate economic development through targeted and structured approach		<b>Project Objective:</b> Development of a database of all existing and functional enterprises in the District. This tool will thereafter be utilised to identify the needs of the enterprises and to link them to the various training programmes and funding initiatives which are aimed at supporting small enterprises. Furthermore DEDT has launched a SMME development agency, therefore the registered smme's will be linked to programmes which will be implemented under this agency.	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Web based SMME database	30 June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets							
Project Targets	1st QTR 30 Sept		2nd QTR 31 Dec		3rd QTR 31 Mar	4th QTR 30 Jun	Comments
SMME database	<ul style="list-style-type: none"> <li>▪ Terms Reference</li> <li>▪ Appointment of Service provider</li> <li>▪ Inception report</li> <li>▪ Collation of information (fieldwork)</li> </ul>		<ul style="list-style-type: none"> <li>▪ Launch of SMME database</li> </ul>				

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1st QTR 30 Sept		2nd QTR 31 Dec		3rd QTR 31 Mar		4th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
300,000.00	100,000.00		200,000.00						

## 1. GENERAL INFORMATION

<b>Department :</b> Planning and Economic Development		<b>Manager Responsible:</b> Executive Manager: Planning and Economic Development	
<b>Section:</b> Local Economic Development		<b>Project Title:</b> Construction Incubation Programme	<b>Project No.</b> 06
<b>Project Budget:</b> R 1,000,000.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Local Economic Development			
<b>IDP Objective:</b> To promote and stimulate economic development through targeted and structured approach		<b>Project Objective:</b> Provision of technical support to local emerging contractors through the provision of soft skills training, mentorship and exposure to practical work which will enable them to improve their CIDB grading and therefore be in a good standing to compete for infrastructure project tenders.	

## 2. OUTCOMES

Outcome	Target
<ul style="list-style-type: none"> <li>Trained contractors who have skills to successfully tender for work and therefore be able to improve their CIDB grading.</li> <li>More participation of local contractors in infrastructure project implemented by either the municipalities or other departments.</li> </ul>	30 June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1st QTR 30 Sept	2nd QTR 31 Dec	3rd QTR 31 Mar	4th QTR 30 Jun	Comments
30 contractors (mixture of various grades)	<ul style="list-style-type: none"> <li>▪ Submission of proposal to Portfolio</li> <li>▪ Appointment of Service Provider</li> <li>▪ Project inception</li> <li>▪ Recruitment of contractors</li> </ul>	<ul style="list-style-type: none"> <li>▪ Training and mentorship</li> </ul>	Training and mentorship	Training and mentorship	<ul style="list-style-type: none"> <li>▪ The programme is a continuation of the SCI programme which was funded by COGTA. The programme seeks to provide training and mentorship to emerging contractors.</li> </ul>

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1st QTR 30 Sept		2nd QTR 31 Dec		3rd QTR 31 Mar		4th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
1,000,000.00	250,000.00		250,000.00		250,000.00		250,000.00		



## 1. GENERAL INFORMATION

<b>Department :</b> Planning and Economic Development		<b>Manager Responsible:</b> Executive Manager: Planning and Economic Development	
<b>Section:</b> Local Economic Development		<b>Project Title:</b> Support of Tourism Institutional Structure	<b>Project No.</b> 07
<b>Project Budget:</b> R 40,000.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Local Economic Development			
<b>IDP Objective:</b> To promote and stimulate economic development through targeted and structured approach		<b>Project Objective:</b> To assist the local municipalities in functionalizing tourism institutional structures and promoting Umzinyathi District as a tourism destination.	

## 2. OUTCOMES

Outcome	Target
<ul style="list-style-type: none"> <li>Increased number of visitors through marketing of destination by the various CTOs</li> <li>Tourism offerings from emerging product owners will enjoy more marketing and exposure through the locally based structures</li> </ul>	30 June 2015



## 1. GENERAL INFORMATION

<b>Department :</b> Planning and Economic Development		<b>Manager Responsible:</b> Executive Manager: Planning and Economic Development	
<b>Section:</b> Local Economic Development		<b>Project Title:</b> District Tourism Publication	<b>Project No.</b> 08
<b>Project Budget:</b> R 50,000.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Local Economic Development			
<b>IDP Objective:</b> To promote and stimulate economic development through targeted and structured approach		<b>Project Objective:</b> Review of the current marketing tool (Umzinyathi brochure) to enable it to incorporate new developments in the District's Tourism products and services which are marketed to both domestic and international tourists.	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Increased visitor number	30 June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1st QTR 30 Sept	2nd QTR 31 Dec	3rd QTR 31 Mar	4th QTR 30 Jun	Comments
Review/ update and reprinting of Umzinyathi tourism brochure		<ul style="list-style-type: none"> <li>▪ Collation of information</li> <li>▪ Reprint of the brochure</li> </ul>			The main activities of this project entail updating the information contained in the brochure and this can be undertaken internally by the Tourism officer. Service Providers will be engaged for the printing of the documents.

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1st QTR 30 Sept		2nd QTR 31 Dec		3rd QTR 31 Mar		4th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
50,000.00			50,000.00						

## 1. GENERAL INFORMATION

<b>Department :</b> Planning and Economic Development		<b>Manager Responsible:</b> Executive Manager: Planning and Economic Development	
<b>Section:</b> Local Economic Development		<b>Project Title:</b> Tourism Indaba	<b>Project No.</b> 09
<b>Project Budget:</b> R 160,000.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Local Economic Development			
<b>IDP Objective:</b> To promote and stimulate economic development through targeted and structured approach		<b>Project Objective:</b> To support established and emerging tourism by providing a platform where they can showcase the District's Tourism products to domestic and international markets.	

## 2. OUTCOMES

Outcome	Target
<ul style="list-style-type: none"> <li>• Interacting with local trade</li> <li>• Increase visitor number</li> <li>• Provision of information to visitors</li> <li>• Brochure distribution</li> <li>• Number of enquiries</li> </ul>	30 June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1st QTR 30 Sept	2nd QTR 31 Dec	3rd QTR 31 Mar	4th QTR 30 Jun	Comments
Participation in Tourism Indaba		<ul style="list-style-type: none"> <li>▪ Submission of item to Municipal structures</li> <li>▪ Training of CTOs on manning stand and promotion products to Tourists</li> <li>▪ Procurement of exhibition stand</li> </ul>	<ul style="list-style-type: none"> <li>▪ Procurement of event uniform/ attire</li> <li>▪ Procurement of accommodation and transport</li> </ul>		

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1st QTR 30 Sept		2nd QTR 31 Dec		3rd QTR 31 Mar		4th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
160,000.00			130,000.00		30,000.00				

## 1. GENERAL INFORMATION

<b>Department :</b> Planning and Economic Development		<b>Manager Responsible:</b> Executive Manager: Planning and Economic Development	
<b>Section:</b> Local Economic Development		<b>Project Title:</b> Battlefields Route Support	<b>Project No.</b> 10
<b>Project Budget:</b> R 30,000.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Local Economic Development			
<b>IDP Objective:</b> To promote and stimulate economic development through targeted and structured approach		<b>Project Objective:</b> Attract more visitors to the region through aggressive marketing such as brochure development, website and operations which extremely depend on support, both financially and physically from these municipalities	

## 2. OUTCOMES

Outcome	Target
<ul style="list-style-type: none"> <li>• Collective marketing of the region</li> <li>• Increased visitor number</li> </ul>	30 June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1st QTR 30 Sept	2nd QTR 31 Dec	3rd QTR 31 Mar	4th QTR 30 Jun	Comments
Grant support to Battlefields Association	<ul style="list-style-type: none"> <li>▪ Formalization of Memorandum of Understanding between Municipality and the Association</li> <li>▪ Submission of business plan by Battlefields Association</li> <li>▪ Submission of item to Portfolio and other structures</li> </ul>	<ul style="list-style-type: none"> <li>▪ Transfer of funds</li> <li>▪ Reporting</li> </ul>	<ul style="list-style-type: none"> <li>▪ Reporting (BFRA)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Reporting (BFRA)</li> </ul>	The Battlefields Association provides marketing and support services for the entire Battlefields Route which includes Amajuba, Umzinyathi , Zululand, Uthukela and Uthungulu District

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1st QTR 30 Sept		2nd QTR 31 Dec		3rd QTR 31 Mar		4th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
30,000.00			30,000.00						



## 1. GENERAL INFORMATION

<b>Department :</b> Planning and Economic Development		<b>Manager Responsible:</b> Executive Manager: Planning and Economic Development	
<b>Section:</b> Local Economic Development		<b>Project Title:</b> Isandlwana Re-enactment and Talana Live	<b>Project No.</b> 11
<b>Project Budget:</b> R 40,000.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Local Economic Development			
<b>IDP Objective:</b> To promote and stimulate economic development through targeted and structured approach		<b>Project Objective:</b> To support the programme that involves the annual commemorations of the historical and heritage events and furthermore provide support to local performing artists (amabutho)	

## 2. OUTCOMES

Outcome	Target
Growing number of tourists who come into the area to attend the annual commemoration which translates to amongst thing, creation of temporary jobs	30 June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1st QTR 30 Sept	2nd QTR 31 Dec	3rd QTR 31 Mar	4th QTR 30 Jun	Comments
Support Zulu Amabutho activities as part of the bigger event		<ul style="list-style-type: none"> <li>▪ Submission of item to portfolio</li> <li>▪ Procurement of material requirements</li> </ul>	<ul style="list-style-type: none"> <li>▪ Staging of the event</li> <li>▪ Close out report</li> </ul>		The event is co-ordinated by the Office of the Premier and the Department of Arts and Culture, however the Municipality renders support to the Zulu warriors such as provision of traditional attire and meals for the event.

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1st QTR 30 Sept		2nd QTR 31 Dec		3rd QTR 31 Mar		4th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
40,000.00					40,000.00				

## 1. GENERAL INFORMATION

<b>Department :</b> Planning and Economic Development		<b>Manager Responsible:</b> Executive Manager: Planning and Economic Development	
<b>Section:</b> Local Economic Development		<b>Project Title:</b> Preparation of business plan for Tourism Catalytic Projects	<b>Project No.</b> 12
<b>Project Budget:</b> R 150,000.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Local Economic Development			
<b>IDP Objective:</b> To promote and stimulate economic development through targeted and structured approach		<b>Project Objective:</b> Preparation of a business plan for a new tourism product which will be extrapolated from the tourism concepts study document which will be developed in the current financial year	

## 2. OUTCOMES

Outcome	Target
Business plan	30 June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1st QTR 30 Sept	2nd QTR 31 Dec	3rd QTR 31 Mar	4th QTR 30 Jun	Comments
To produce a business plan for one tourism project	<ul style="list-style-type: none"> <li>▪ Development of Terms of Reference</li> <li>▪ Procurement of Services</li> <li>▪ Inception meeting</li> </ul>	<ul style="list-style-type: none"> <li>▪ Draft business plan</li> <li>▪ submission of final plan to Portfolio Committee</li> </ul>			The business plan will be developed based on one of the four concept documents which were commissioned in the fourth quarter of 2013/14.

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1st QTR 30 Sept		2nd QTR 31 Dec		3rd QTR 31 Mar		4th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
150,000.00	50,000.00		100,000.00						

## 1. GENERAL INFORMATION

<b>Department :</b> Planning and Economic Development		<b>Manager Responsible:</b> Executive Manager: Planning and Economic Development	
<b>Section:</b> Local Economic Development		<b>Project Title:</b> Establishment of the Economic Development Agency	<b>Project No.</b> 13
<b>Project Budget:</b> R 3,000,000.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Local Economic Development			
<b>IDP Objective:</b> To promote and stimulate economic development through targeted and structured approach		<b>Project Objective:</b> Establishment of the Economic Development Agency to expedite management and implementation of high impact programme and projects that will address job creation, poverty alleviation and improve per capita income of the local citizens	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Economic Development Agency established and operational	30 June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1st QTR 30 Sept	2nd QTR 31 Dec	3rd QTR 31 Mar	4th QTR 30 Jun	Comments
Establishment of a functional District Economic Development agency	<ul style="list-style-type: none"> <li>▪ <b>Institutional development</b></li> <li>- Advertisement for Board of Directors</li> <li>- Recruitment and selection of Board members</li> <li>- Appointment and training of Board members</li> </ul>	<ul style="list-style-type: none"> <li>• Office establishment</li> <li>• Facilitate appointment/secondment of key staff members</li> <li>• Strategic plan development framework</li> <li>• Consolidation of agency programmes/projects</li> <li>• Preparation of business plan and feasibility reports (where necessary)</li> <li>• Office operational costs</li> </ul>	<ul style="list-style-type: none"> <li>• Office operational costs</li> <li>• Preparation of business plan and feasibility reports (where necessary)</li> <li>• BoD second sitting (remuneration)</li> </ul>	<ul style="list-style-type: none"> <li>• Office operational costs</li> <li>• BoD third sitting (remuneration)</li> </ul>	

		<ul style="list-style-type: none"> <li>BoD first sitting (remuneration)</li> </ul>			
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#### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1st QTR 30 Sept		2nd QTR 31 Dec		3rd QTR 31 Mar		4th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
3,000,000.00	200,000.00		1,000,000.00		900,000.00		900,000.00		

## 1. GENERAL INFORMATION

<b>Department :</b> Planning and Economic Development		<b>Manager Responsible:</b> Executive Manager: Planning and Economic Development	
<b>Section:</b> Local Economic Development		<b>Project Title:</b> What, Where and What Magazine	<b>Project No.</b> 14
<b>Project Budget:</b> R 80,000.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Local Economic Development			
<b>IDP Objective:</b> To promote and stimulate economic development through targeted and structured approach		<b>Project Objective:</b> Marketing of the District in a publication which is widely distributed in strategic tourist points and is also endorsed by the Provincial Tourism Authority (TKZN)	

## 2. OUTCOMES

Outcome	Target
<ul style="list-style-type: none"> <li>• Marketing of destination to a wider audience;</li> <li>• Increase visitor number; and</li> <li>• Double pages spread in the What, Where and When Magazine for 6 editions. This will entail the list of calendar events, accommodation establishment, tourist information and useful contacts.</li> </ul>	30 June 2015



### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets							
Project Targets	1st QTR 30 Sept		2nd QTR 31 Dec		3rd QTR 31 Mar	4th QTR 30 Jun	Comments
					Renew and payment of the subscription		As per MoU signed with Tourism KwaZulu Natal

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1st QTR 30 Sept		2nd QTR 31 Dec		3rd QTR 31 Mar		4th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
80,000.00					80,000.00				

## 1. GENERAL INFORMATION

<b>Department :</b> Planning and Economic Development		<b>Manager Responsible:</b> Executive Manager: Planning and Economic Development	
<b>Section:</b> Local Economic Development		<b>Project Title:</b> LED Technical Support	<b>Project No.</b> 15
<b>Project Budget:</b> R 960,000.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Local Economic Development			
<b>IDP Objective:</b> To promote and stimulate economic development through targeted and structured approach		<b>Project Objective:</b>	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Economic Development Agency established and operational	30 June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1st QTR 30 Sept	2nd QTR 31 Dec	3rd QTR 31 Mar	4th QTR 30 Jun	Comments
Facilitation of the Development agency establishment process	<ul style="list-style-type: none"> <li>▪ s78(4) final decision</li> <li>▪ Institutional development               <ul style="list-style-type: none"> <li>- Advertisement for Board of Directors</li> <li>- Recruitment and selection of Board members</li> <li>- Appointment and training of Board members</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Office establishment</li> <li>• Facilitate appointment/secondment of key staff members</li> <li>• Strategic plan development framework</li> <li>• Consolidation of agency programmes/projects</li> <li>• Preparation of business plan and feasibility reports (where necessary)</li> </ul>	<ul style="list-style-type: none"> <li>• Preparation of business plan and feasibility reports (where necessary)</li> <li>• Submission and presentation of business proposal to funders including parent municipality</li> </ul>	<ul style="list-style-type: none"> <li>• Submission and presentation of business proposal to funders including parent municipality</li> </ul>	

**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

Project Budget	1st QTR 30 Sept		2nd QTR 31 Dec		3rd QTR 31 Mar		4th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
960,000.00	270,000.00		270,000.00		220,000.00		220,000.00		

## 1. GENERAL INFORMATION

<b>Department :</b> Planning and Economic Development	<b>Manager Responsible:</b> Executive Manager: Planning and Economic Development	
<b>Section:</b> Spatial Planning	<b>Project Title:</b> Preparation of the Environmental Management Framework	<b>Project No.</b> 16
<b>Project Budget:</b> R 800,000.00		
<b>Funding Source:</b> Municipal Operational Budget		
<b>National KPA:</b> Spatial Planning and Environmental Analysis		
<b>IDP Objective:</b> To promote actively spatial concentration and sustainable environmental management system	<b>Project Objective:</b> Preparation of the Environmental Management Framework	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Environmental Management Framework document	30 June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets							
Project Target	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	Preparation of the TOR for the Environmental Management Framework		Appointment of the service provider to prepare the Environmental Management Framework		Final Environmental Management Framework adopted by Council		
	Advertisement for the appointment of the service provider to prepare the Environmental Management Framework		Draft Environmental Management Framework in place for comments and inputs				

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R 800,000.00			400,000.00		400,000.00				

## 1. GENERAL INFORMATION

<b>Department :</b> Planning and Economic Development		<b>Manager Responsible:</b> Executive Manager: Planning and Economic Development	
<b>Section: Manager:</b> IDP / PMS		<b>Project Title:</b> IDP Review 2015/16	<b>Project No.</b> 17
<b>Project Budget:</b> R 900,000.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Municipal Institutional Development and Transformation			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> To review the 2015/16 IDP which is aligned to the Five year strategic local government agenda	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
2015/16 IDP Review completed	30 June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Review of the 2015/16 IDP	Preparation and submission of the 2015/16 IDP, Budget and PMS Framework Process Plan	Holding of the first IDP/LED Technical Committee Meetings for alignment and integration of programmes and projects	Preparation and submission of the Draft 2015/16 IDP Review to Council, for approval and subsequent submission to COGTA for assessment purposes	Advertisement of the draft 2015/16 IDP Review for a period of 21 days for public comments	
	Purchase of the updated Global Insight Data for situational analysis purposes	Holding of the Strategic Planning Session for the 2015/16 IDP Review,	Holding of the second IDP/LED Technical Committee Meetings for finalising the alignment and integration of programmes and projects	Undertaking of the IDP/Budget Public Engagement in all four local municipalities to obtain inputs and comments	



				Adoption of the 2015/16 IDP Review by Council, and subsequent submission to COGTA for consideration	
				Advertisement of the final 2015/16 IDP Review	

**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
900,000.00	5000.00		200,000.00		95,000.00		600,000.00		

## 1. GENERAL INFORMATION

<b>Department :</b> Planning and Economic Development	<b>Manager Responsible:</b> Executive Manager: Planning and Economic Development	
<b>Section:</b> Geographic Information Systems	<b>Project Title:</b> Integration of Water Accounts Information to Geographic Information Systems (Billing)	<b>Project No.</b> 18
<b>Project Budget:</b> R 200,000 (MSIG Grant Funding)		
<b>Funding Source:</b> Municipal Operational Budget		
<b>National KPA:</b> Good Governance and Public Participation		
<b>IDP Objective:</b> To have an integrated system of water accounts information and Geographic Information Systems (Billing)	<b>Project Objective:</b> To have an integrated system of water accounts information and Geographic Information Systems (Billing)	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
integrated system of water accounts information and Geographic Information Systems (Billing)	30 June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Integration of Water Accounts information to Geographic Information Systems	Integration of Water Accounts information to Geographic Information Systems in progress	Integration of Water Accounts information to Geographic Information Systems finalised  Appointment of a service provider: sourcing and analysis of available cadastral information, code matching and verification	Integration of Water Accounts information to Geographic Information Systems in progress	Integration of Water Accounts information to Geographic Information Systems	
Development Planning Activities that relates to Lums, Schemes, Development Application etc			Sourcing and analyzing municipal Spatial plans data sets, fully operational and updated to GIS Database.		
GIS related Queries			Creating hazard shapefiles for disaster		

attended			management		
Institutional Arrangement			Corporate GIS Establishment and maintenance		

#### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Adjustment Budget:	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
	0.00		0.00		100,000.000		100,000.000		

## 1. GENERAL INFORMATION

<b>Department :</b> Planning and Economic Development		<b>Manager Responsible:</b> Executive Manager: Planning and Economic Development	
<b>Section:</b> Geographic Information Systems		<b>Project Title</b> DIMS Implementation and Administration	<b>Project No.</b> 19
<b>Project Budget:</b> R 50,000.00			
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Good Governance and Public Participation			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> To utilise and train Umzinyathi Officials to use District Information Management System (DIMS)	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Local Municipal Technical support offered to enhance Shared Services Initiative	30 June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Utilisation of DIMS	Utilisation of DIMS in progress	Utilisation of DIMS in progress	Utilisation of DIMS in progress	Utilisation of DIMS in progress	

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Adjustment Budget:	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
	12,500.00		12,500.00		12,500.00		12,500.00		

## 1. GENERAL INFORMATION

<b>Department :</b> Planning and Economic Development	<b>Manager Responsible:</b> Executive Manager: Planning and Economic Development	
<b>Section:</b> Geographic Information Systems	<b>Project Title:</b> GIS Project Management and Support	<b>Project No.</b> 20
<b>Project Budget:</b> R 200,000.00		
<b>Funding Source:</b> Municipal Operational Budget		
<b>National KPA:</b> Municipal Institutional Development and Transformation		
<b>IDP Objective:</b> To promote actively spatial concentration and sustainable environmental management system	<b>Project Objective:</b> To provide GIS Project Management and Support	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
GIS Project Management and Support Provided	30 June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Technical Support to water services and infrastructure	Verification of IDP Capital projects in progress	Verification of IDP Capital projects in progress	Sourcing and analysing municipal IDPs spatial project for the purpose of digital capturing and mapping	Verification and Mapping of IDP Capital projects	
GIS Hardware and Software Maintenance			Fully functional GIS related hardware and updated software		
GIS Data Management and Sharing			Ongoing data management and sharing withing the district		
GIS Awareness and Marketing			Ongoing GIS Awareness activities and materials		
Spatial Development Framework update			Maintainance and fully GIS captured SDF for the District and Local		



			Municipalities		
IDP Spatial Projects Mapping			Spatially mapped capital projects for all local municipalities		
Development Planning Activities that relates to Lums, Schemes, Development Application etc			Updated and maintained Development planning Data		

#### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Adjustment Budget:	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
	50,000.00		50,000.00		50,000.00		50,000.00		

## 1. GENERAL INFORMATION

<b>Department :</b> Planning and Economic Development		<b>Manager Responsible:</b> Executive Manager: Planning and Economic Development	
<b>Section:</b> Spatial Planning		<b>Project Title:</b> Planning and Development	<b>Project No.</b> 21
<b>Project Budget:</b> R 0.00			
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Spatial and Environmental Analysis			
<b>IDP Objective:</b> To promote actively spatial concentration and sustainable environmental management system		<b>Project Objective:</b> To facilitate planning and development in line with relevant legislation	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Planning and development facilitated in line with relevant legislation	30 June 2014

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Facilitation of planning and development in line with relevant legislation	Review, monitor and preparation of the reports in line with the PDA for the development applications	Review, monitor and preparation of the reports in line with the PDA for the development applications	Review, monitor and preparation of the reports in line with the PDA for the development applications	Review, monitor and preparation of the reports in line with the PDA for the development applications	
	Providing technical support to the local municipalities for the preparation of the wall to wall schemes for Endumeni, Nquthu, Msinga and Umvoti Municipalities	Providing technical support to the local municipalities for the preparation of the wall to wall schemes for Endumeni, Nquthu, Msinga and Umvoti Municipalities	Providing technical support to the local municipalities for the preparation of the wall to wall schemes for Endumeni, Nquthu, Msinga and Umvoti Municipalities	Providing technical support to the local municipalities for the preparation of the wall to wall schemes for Endumeni, Nquthu, Msinga and Umvoti Municipalities	
<b>Strategic Planning</b>	Providing technical support for the preparation of the 2015/16 IDP, PMS and Budget Process Plans for Endumeni, Nquthu, Msinga		Providing technical support for the review and approval of the Draft 2015/16 IDP Reviews for Endumeni, Nquthu, Msinga and Umvoti	Providing technical support for the review and adoption of the 2015/16 IDP Reviews for Endumeni, Nquthu, Msinga and Umvoti Municipalities.	

	and Umvoti Municipalities.		Municipalities.		
<b>Development Planning Shared Services</b>	Finalisation of the DPSS Business Plan and approval thereof by all four local municipalities	Monitoring and Reporting on the implementation of DPSS Business Plan	Monitoring and Reporting on the implementation of DPSS Business Plan	Monitoring and Reporting on the implementation of DPSS Business Plan	

#### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
0.00	0.00		0.00		0.00		0.00		

# **COMMUNITY SERVICES**

## 1. GENERAL INFORMATION

<b>Department :</b> Community Services		<b>Manager Responsible:</b> Executive Manager: Community Services	
<b>Section:</b> Environmental Health Services		<b>Project Title:</b> Water sampling	<b>Project No.</b> 1
<b>Project Budget:</b> R 200,000.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Spatial and Environmental Management			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> To ensure compliance of water used for domestic purpose with South African National Standards(SANS) 241 and other applicable standards	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
community protected from waterborne diseases	June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
To ensure compliance of water used for domestic purpose with South African National Standards(SANS) 241 and other applicable standards	Acquisition of sampling kits and equipment.  Taking water samples for Microbiological and chemical analysis, and implement corrective measures to non compliant water source	Taking of water samples for Microbiological and chemical analysis, and implement corrective measures to non compliant water source	Taking of water samples for Microbiological and chemical analysis, and implement corrective measures to non compliant water source	Taking of water samples for Microbiological and chemical analysis, and implement corrective measures to non compliant water source	The corrective measures to resolve water quality problems will involve Health education programme and bleach distribution to affected community

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R 200.000.00	R65.000.00		R45 .000. 00		R45.000.00		R45.000.00		

## 1. GENERAL INFORMATION

<b>Department :</b> Community Services		<b>Manager Responsible:</b> Executive Manager: Community Services	
<b>Section:</b> Environmental Health		<b>Project Title:</b> Food Monitoring	<b>Project No. 2</b>
<b>Project Budget:</b> R 400,000.00			
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Good Governance and Public Participation			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> To prevent consumption of unsafe food which can lead to food borne diseases	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Food poisoning illness reduced which is affecting the communities	30 June 2015



### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
To prevent consumption of unsafe food which can lead to food borne diseases	Requisition of food sampling kit and equipment  Taking of food and milk samples for microbiological and chemical analysis per Quarter	Taking of food and milk samples for microbiological and chemical analysis per Quarter.  Conduct Health and Hygiene training on food caterers per Local Municipality (Msinga, Nquthu, Endumeni and UMvoti	Taking of food and milk samples for microbiological and chemical analysis per Quarter  Conduct Health and Hygiene to informal food handlers or street food vendors and issuing Hygiene promotional material	Taking of food and milk samples for microbiological and chemical analysis per Quarter.  Training of food handlers in schools that provide meals for learners	

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R400,000.00	R25, 000 00		R 125, 000.00		R1 25, 000.00		R 125, 000.00		

## 1. GENERAL INFORMATION

<b>Department :</b> Community Services		<b>Manager Responsible:</b> Executive Manager: Community Services	
<b>Section:</b> Environmental Health		<b>Project Title:</b> Communicable diseases prevention and control	<b>Project No. 3</b>
<b>Project Budget:</b> R150,000,00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Spatial and Environmental Analysis			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> To ensure effective diseases prevention and control through conducting proper diseases investigation and community awareness campaigns	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Improved response on diseases outbreak and to created community awareness on communicable diseases	30 June 2015

**3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)**

Milestones / key performance areas and targets									
Project Target	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
Effective Diseases prevention and control through conducting proper diseases investigation and community awareness campaigns	Investigate all notified medical conditions  Conduct health awareness programme		Investigate all notified medical conditions  Conduct health awareness programme		Investigate all notified medical conditions  Conduct health awareness programme		Investigate all notified medical conditions  Conduct health awareness programme		

**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R 150,000.00	R40,000.00		R30,000.00		R40,000.00		R40,000.00		

## 1. GENERAL INFORMATION

<b>Department :</b> Community Services		<b>Manager Responsible:</b> Executive Manager: Community Services	
<b>Section:</b> Environmental Health services		<b>Project Title:</b> Vector Control	<b>Project No. 4</b>
<b>Project Budget:</b> R60,000 00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Spatial and Environmental analysis			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> To discourage vectors breeding to prevent vectors to transmit diseases	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Reduction of rodents, pest and other vectors infestation.	30 June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets							
Project Target	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
To discourage vectors breeding to prevent vectors to transmit diseases	Identify the areas infested with diseases vectors and implement prevention and control measures		Identify the areas infested with diseases vectors and implement prevention and control measures in progress		Identify the areas infested with diseases vectors and implement prevention and control measures in progress	Identify the areas infested with diseases vectors and implement prevention and control measures in progress	

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R60,000.00	R15,000.00		R15,000.00		R15,000.00		R15,000.00		

## 1. GENERAL INFORMATION

<b>Department :</b> Community Services		<b>Manager Responsible:</b> Executive Manager: Community Services	
<b>Section:</b> Environmental Health Services		<b>Project Title:</b> Health Surveillance of premises	<b>Project No. 5</b>
<b>Project Budget:</b> R100,000.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Good Governance and Public Participation			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> To create safe environment for human beings to live in	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target:</b>
Created safe environment for the community to live in	30 June 2014

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets							
Project Target	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Create safe environment for human beings to live	Identify households and stands with overgrown grass, issue notices for compliance and clearing grass where there is non compliant		Identify households and stands with overgrown grass, issue notices for compliance and clearing grass where there is non compliant in progress		Identify households and stands with overgrown grass, issue notices for compliance and clearing grass where there is non compliant in progress	Identify households and stands with overgrown grass, issue notices for compliance and clearing grass where there is non compliant in progress	

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R100,000.00	R25,000.00		R25,000.00		R25,000.00		R25,000.00		

## 1. GENERAL INFORMATION

<b>Department :</b> Community Services		<b>Manager Responsible:</b> Executive Manager: Community Services	
<b>Section:</b> Environmental Health Services		<b>Project Title:</b> Waste Management and Environmental pollution control	<b>Project No. 6</b>
<b>Project Budget:</b> R100,000.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Spatial and Environmental Analysis			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> To ensure environmental sustainability by waste reduction	

## 2. OUTCOMES

<b>Outcome :</b>	<b>Target:</b>
Ensured Environmental Sustainability and to created an awareness to learners on recycling benefits	30 June 2014



### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets							
Project Target	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
To ensure environmental sustainability by waste reduction	Identify schools to participate on waste recycling project	Acquisition of equipment to support recycling	Train learners and educators on recycling	Provide schools with material to support recycling and transportation of recycled waste			

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R100,000.00	R50,000.00		R25,000.00		R25,000.00				

## 1. GENERAL INFORMATION

<b>Department :</b> Community Services		<b>Manager Responsible:</b> Executive Manager: Community Services	
<b>Section:</b> Social Services		<b>Project Title:</b> Plan for people living with disabilities	<b>Project No.</b> 07
<b>Project Budget:</b> R 450,000.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Good Governance and Public Participation			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> To implement sound programmes aimed at people living with disabilities	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Sound programmes aimed at people living with disabilities implemented	30 June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	PWD Summit & Revival of the District PWD Forum  Identification of one sustainable project for PWD in all L.M's.  Holding of the 1 <sup>st</sup> Q meeting	IDDP International Day-delegates to attend  Implementation of the Summit Resolutions  District Selection for Wheelchair race  Holding of the 2 <sup>nd</sup> Q meeting	Wheelchair Race in George, Cape Town – accommodation for participants and officials / Cllrs accompanying PWD  Holding of the 3 <sup>rd</sup> Q meeting	Monitoring of programmes cascaded by National & Provincial spheres of government  Holding of the 4 <sup>th</sup> Q meeting	

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R 450,000.00	R150 000.00		R150 000.00		R150 000.00				

## 1. GENERAL INFORMATION

<b>Department :</b> Community Services		<b>Manager Responsible:</b> Executive Manager: Community Services	
<b>Section:</b> Health and Wellness		<b>Project Title:</b> HIV/AIDS Programme	<b>Project No.</b> 08
<b>Project Budget:</b> R 1,113,405.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Good Governance and Public Participation			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> Implementation of sound programmes aimed at addressing issues of HIV/Aids	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Sound programmes aimed at addressing issues of HIV/Aids implemented	30 June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	<p>1<sup>st</sup> Quarterly meeting</p> <p>Monitor the functionality of UMvoti LM support group</p> <p>Facilitating the Establishment of PLWHA local sector in Umvoti LM's and monitoring of other structures in other LM's.</p>	<p>2<sup>nd</sup> Quarterly meeting</p> <p>Monitoring NGO'S dealing with HIV/AIDS funded by OTP and submission of reports</p> <p>District World Aids Day Commemoration</p>	<p>3<sup>rd</sup> Quarterly meeting`</p> <p>Monitoring functionality of support groups</p> <p>Monitoring of PHC programme through Expectra 686, and getting statistics on the new infections and HIV/AIDS prevalence.</p>	<p>4<sup>th</sup> Quarterly meeting</p> <p>Launch for District PLWHIV</p>	

**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R 1,113,405.00	R200,000.00		R500,000.00		R100,000.00		R313,405.00		

## 1. GENERAL INFORMATION

<b>Department :</b> Community Services		<b>Manager Responsible:</b> Executive Manager: Community Services	
<b>Section:</b> Health and Wellness		<b>Project Title:</b> War rooms functionality	<b>Project No.</b> 09
<b>Project Budget:</b> R 0.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Good Governance and Public Participation			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> To empower structures, record keeping, profiling and filling gaps	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
53 war rooms functional	30 June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Functionality of 53 war rooms in the district	Empowerment of structures, record keeping, profiling and filling gaps	Empowerment of structures, record keeping, profiling and filling gaps	Empowerment of structures, record keeping, profiling and filling gaps	Empowerment of structures, record keeping, profiling and filling gaps	
	Monitoring of war rooms	Monitoring of war rooms	Monitoring of war rooms	Monitoring of war rooms	
	Advise on appropriate interventions	Advise on appropriate interventions	Advise on appropriate interventions	Advise on appropriate interventions	
	Preparation of the 1 <sup>st</sup> Quarterly Report	Preparation of the 2 <sup>nd</sup> Quarterly Report	Preparation of the 3 <sup>rd</sup> Quarterly Report	Preparation of the 4 <sup>th</sup> Quarterly Report	

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R0.00	R0.00		R0.00		R0.00		R0.00		



## 1. GENERAL INFORMATION

<b>Department :</b> Community Services		<b>Manager Responsible:</b> Executive Manager: Community Services	
<b>Section:</b> Health and Wellness		<b>Project Title:</b> Operation Sukuma Sakhe	<b>Project No.</b> 10
<b>Project Budget:</b> R 0		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Good Governance and Public Participation			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> To co-ordinate programmes & reporting of Operation Sukuma Sakhe	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Effective functionality of Operation Sukuma Sakhe	30 June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Functionality of Operation Sukuma Sakhe	Coordination of programmes & Reporting	Coordination of programmes & Reporting	Coordination of programmes & Reporting	Coordination of programmes & Reporting	
	Liaise with OTP on district development and identification & implementation on key projects (Mandela Day, Public Service Week)	Cabinet week & World Aids day	Monitoring of School Functionality	Coordination and Monitoring of programmes cascaded down by National and Provincial sphere of government	

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R 1,000,000.00	R1,000,000.00		R0.00		R0.00		R0.00		

## 1. GENERAL INFORMATION

<b>Department :</b> Community Services		<b>Manager Responsible:</b> Executive Manager: Community Services	
<b>Section:</b> Social Services		<b>Project Title:</b> Elderly and Widows	<b>Project No.</b> 11
<b>Project Budget:</b> R 475,200.00		<b>LM:</b> District Wide	<b>Wards</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Good Governance and Public Participation			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> To implement sound programmes for elderly and widows	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Sound programmes for elderly and widows implemented	30 June 2015

**3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)**

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	Golden Games  Acquisition of Transport, Refreshment and Attire  Accommodation for Officials & Cllrs Attending	Accompanying selected Elders to national games  International Day for Elderly Celebration  Mayor's Christmas for and elderly widows	Monitoring the functionality of leagues in Service centres (Luncheon Clubs)  Widows & Widower's Information Sharing /Seminar	Facilitation & Monitoring of Senior Citizen Forum in LMs and District and launch.  Mayoral visits to centenarian Centres	

**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R 475,200.00	R200,000.00		R100,000.00		R100,000.00		R75,200.00		

## 1. GENERAL INFORMATION

<b>Department :</b> Community Services		<b>Manager Responsible:</b> Executive Manager: Community Services	
<b>Section:</b> Social Services		<b>Project Title:</b> Children and Youth	<b>Project No.</b> 12
<b>Project Budget:</b> R 445,500.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Good Governance and Public Participation			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> To implement sustainable programmes for Children and Youth	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Sustainable programmes for Children and Youth implemented	30 June 2015

**3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)**

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	Monitoring of DACC	Mayoral Christmas for children in hospital & Care Centres	Undertaking of two campaigns: Child Protection week & International Children's Day. Career exhibition	Youth in Business seminar	

**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R 445,500.00	20,000.00		70,000.00		60,000.00		295,500.00		

## 1. GENERAL INFORMATION

<b>Department :</b> Community Services		<b>Manager Responsible:</b> Executive Manager: Community Services	
<b>Section:</b> Social Services		<b>Project Title:</b> Mayoral Sports Tournament	<b>Project No.</b> 13
<b>Project Budget:</b> R 450,000.00		<b>LM:</b> District Wide	<b>Wards</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Good Governance and Public Participation			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> To promote sports development in the district	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Sports development promoted in the district	30 June 2015

**3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)**

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
		Hosting of District Mayoral Cup / District Selection			

**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
450,000.00			450,000.00						



## 1. GENERAL INFORMATION

<b>Department :</b> Community Services		<b>Manager Responsible:</b> Executive Manager: Community Services	
<b>Section:</b> Social Services		<b>Project Title:</b> Sport and Culture	<b>Project No.</b> 14
<b>Project Budget:</b> R 1,500,000.00		<b>LM:</b> District Wide	<b>Wards</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Good Governance and Public Participation			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> To promote sports and cultural development in the district	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Sports and cultural development promoted in the district	30 June 2015

**3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)**

<b>Milestones / key performance areas and targets</b>					
<b>Project Targets</b>	<b>1<sup>st</sup> QTR 30 Sept</b>	<b>2<sup>nd</sup> QTR 31 Dec</b>	<b>3<sup>rd</sup> QTR 31 Mar</b>	<b>4<sup>th</sup> QTR 30 Jun</b>	<b>Comments</b>
	Technical Officials Workshop	District selection, Trainings, Camp & Tournament	Closeout report & de-briefing meeting		
	Procurement and securing of Accommodation	Procurement of apparel & Transport	Reservation of 2015 SALGA games accommodation		

**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

<b>Project Budget</b>	<b>1<sup>st</sup> QTR 30 Sept</b>		<b>2<sup>nd</sup> QTR 31 Dec</b>		<b>3<sup>rd</sup> QTR 31 Mar</b>		<b>4<sup>th</sup> QTR 30 Jun</b>		<b>Comments</b>
	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Actual</b>	
1,500,000.00	500,000.00		1,000,000.00						

## 1. GENERAL INFORMATION

<b>Department :</b> Community Services		<b>Manager Responsible:</b> Executive Manager: Community Services	
<b>Section:</b> Social Services		<b>Project Title:</b> District Cultural Event	<b>Project No.</b> 15
<b>Project Budget:</b> R 322,546.00		<b>LM:</b> District Wide	<b>Wards</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Good Governance and Public Participation			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> Promotion of cultural activities in the district	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Cultural activities promoted in the district	30 June 2015



## 1. GENERAL INFORMATION

<b>Department :</b> Community Services		<b>Manager Responsible:</b> Executive Manager: Community Services	
<b>Section:</b> Social Services		<b>Project Title:</b> Rural Horse Riding Event	<b>Project No.</b> 16
<b>Project Budget:</b> R 500,000.00		<b>LM:</b> District Wide	<b>Wards</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Good Governance and Public Participation			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> Promotion of cultural activities in the district	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Cultural activities promoted in the district	30 June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	Transport hire for Horses and Jockeys, procurement of horse feed for Dundee July	Transport hire for horses and jockeys and procurement of horse feed for Sisonke Summer Cup			
	Indigenous games (transport hire and procurement of apparel for team Umzinyathi)				

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
500,000.00	350,000.00		150,000.00						

## 1. GENERAL INFORMATION

<b>Department :</b> Community Services		<b>Manager Responsible:</b> Executive Manager: Community Services	
<b>Section:</b> Social Services		<b>Project Title:</b> Poverty Alleviation Programme	<b>Project No.</b> 17
<b>Project Budget:</b> R 1,000,000.00		<b>LM:</b> District Wide	<b>Wards</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Good Governance and Public Participation			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> To alleviate poverty through sound and effective programmes	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Poverty alleviated through sound and effective programmes	30 June 2015





## 1. GENERAL INFORMATION

<b>Department :</b> Community Services		<b>Manager Responsible:</b> Executive Manager: Community Services	
<b>Section:</b> Disaster Management		<b>Project Title:</b> Fire Services: Operating	<b>Project No.</b> 18
<b>Project Budget:</b> R 1,000,000.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Spatial and Environmental Management			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> To ensure effective operation for fire services by promoting safety in the district	

## 2. OUTCOMES

Outcome	Target
Effective operational fire services	30 June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Purchase of the Fire protective clothing and fire equipment.	Monitoring of the fire service district wide.	Monitoring of the fire services district wide  Appointment of a service provider to purchase fire service equipment	Monitoring of the fire service in progress	Monitoring of the fire service in progress	

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
1,000,000.00	R100,000,00		R900,000.00						

## 1. GENERAL INFORMATION

<b>Department :</b> Community Services		<b>Manager Responsible:</b> Executive Manager: Community Services	
<b>Section:</b> Disaster Management		<b>Project Title:</b> Two way radio communication	<b>Project No.</b> 19
<b>Project Budget:</b> R 92,000.00			
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Good Governance and Public Participation			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> To ensure effective radio communication for disaster management	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Effective radio communication for disaster management	30 June 2015

**3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)**

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
To ensure effective radio communication for disaster management	Appointment of a service provider to install the new two way radio system  Payment of the of the air time, repeaters and maintenance of the two way radios	Payment of the of the air time, repeaters and maintenance of the two way radios in progress	Payment of the of the air time, repeaters and maintenance of the two way radios in progress	Payment of the of the air time, repeaters and maintenance of the two way radios in progress	

**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
92,000.00	38,000.00		18,000.00		18,000.00		18,000.00		

## 1. GENERAL INFORMATION

<b>Department :</b> Community Services		<b>Manager Responsible:</b> Executive Manager: Community Services	
<b>Section:</b> Disaster Management		<b>Project Title:</b> Disaster Relief	<b>Project No.</b> 20
<b>Project Budget:</b> 1,200,000.00		<b>LM:</b> District Wide	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Spatial and Environmental Analysis			
<b>IDP Objective:</b> To provide relief material in case of disaster situations		<b>Project Objective:</b> To provide relief material in case of disaster situations	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Provision of relief material in case of disaster situations	30 June 2015

**3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)**

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
To ensure effective response and recovery during disaster management	Appointment of the service provider and purchase of the disaster management relief material	Monitoring and distribution of the disaster stock in progress	Monitoring and distribution of the disaster stock in progress	Appointment of the service provider and purchase of the disaster management relief material	

**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
1,200,000.00	600,000.00						600,000.00		

## 1. GENERAL INFORMATION

<b>Department :</b> Community Services	<b>Manager Responsible:</b> Executive Manager: Community Services	
<b>Section:</b> Disaster Management	<b>Project Title:</b> Disaster Management Volunteers	<b>Project No.</b> 21
<b>Project Budget:</b> R 200,000.00		
<b>Funding Source:</b> Municipal Operational Budget		
<b>National KPA:</b> Good Governance and Public Participation		
<b>IDP Objective:</b> To provide sustainable good governance for local communities	<b>Project Objective:</b> To provide suitable clothing applicable to the type of activity being undertaken and in accordance with applicable safety legislation must be issued to volunteers.	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Volunteers to support District and Local Municipalities	30 June 2015

**3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)**

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Disaster Management Volunteers stipend	Payment of the disaster management volunteers stipend	Payment of the disaster management volunteers stipend in progress	Payment of the disaster management volunteers stipend in progress	Payment of the disaster management volunteers stipend in progress	

**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
200,000.00	50,000.00		50,000.00		50,000.00		50,000.00		



## 1. GENERAL INFORMATION

<b>Department :</b> Community Services	<b>Manager Responsible:</b> Executive Manager: Community Services	
<b>Section:</b> Manager: Disaster Management	<b>Project Title:</b> Disaster Management Promotional Materials	<b>Project No.</b> 22
<b>Project Budget:</b> R 400,000.00		
<b>National KPA:</b> Good Governance and Public Participation		
<b>IDP Objective:</b> To provide sustainable good governance for local communities	<b>Project Objective:</b> To undertaking of disaster risk mitigation awareness campaigns within communities.	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Disaster Management Brochures	30 June 2015
Disaster Management Rules	
Disaster Management Calendars	
Disaster Management Pens	
Disaster Management Puzzles	

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets							
Project Target	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Disaster Management Promotional Materials			Appointment of the service provider to purchase the disaster management material				

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R400,000.00			R400,000.00						

# **CORPORATE SERVICES**

## 1. GENERAL INFORMATION

<b>Department :</b> Corporate Services		<b>Manager Responsible:</b> Executive Manager: Corporate Services	
<b>Section:</b> Human Resources		<b>Project Title:</b> Human Resource Development / Skills Development	<b>Project No.</b> 01
<b>Project Budget:</b> R 800,000.00			
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Municipal Institutional Development and Transformation			
<b>IDP Objective:</b> To ensure institutional transformation and ensure sound and efficient administrative practices within the Municipality		<b>Project Objective:</b> To capacitate and train employees and Councillors	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Trained and capacitated employees and Councillors	30 June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	Preparation and submission of the Workplace Skills Plan				
Officials	Workplace Skills Plan implementation in progress Bursaries MFMP	Workplace Skills Plan implementation in progress Bursaries MFMP	Workplace Skills Plan implementation in progress Bursaries MFMP	Workplace Skills Plan implementation in progress Bursaries MFMP	
Councillors	Workplace Skills Plan implementation in progress Bursaries Computer Skills Local Government	Workplace Skills Plan implementation in progress Bursaries Computer Skills Local Government	Workplace Skills Plan implementation in progress Bursaries Computer Skills Local Government	Workplace Skills Plan implementation in progress Bursaries Computer Skills Local Government	

	Councillor Practices	Councillor Practices	Councillor Practices	Councillor Practices	
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**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
800,000.00	200,000.00		200,000.00		200,000.00		200,000.00		

## 1. GENERAL INFORMATION

<b>Department :</b> Corporate Services		<b>Manager Responsible:</b> Executive Manager: Corporate Services	
<b>Section:</b> Human Resources		<b>Project Title:</b> Preparation and Implementation of Employment Equity Plan	<b>Project No.</b> 02
<b>Project Budget:</b> R 0.00			
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Municipal Institutional Development and Transformation			
<b>IDP Objective:</b> To ensure institutional transformation and ensure sound and efficient administrative practices within the Municipality		<b>Project Objective:</b> To ensure appointment of employees in line with the Employment Equity Plan	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Employees appointed in line with the Employment Equity Plan	30 June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	Preparation and submission of the Employment Equity Plan	Appointment of employees in line with the Employment Equity Plan in progress	Appointment of employees in line with the Employment Equity Plan in progress	Appointment of employees in line with the Employment Equity Plan in progress	
	Appointment of employees in line with the Employment Equity Plan in progress				

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
0.00	0.00		0.00		0.00		0.00		



## 1. GENERAL INFORMATION

<b>Department :</b> Corporate Services		<b>Manager Responsible:</b> Executive Manager: Corporate Services	
<b>Section:</b> Human Resources		<b>Project Title:</b> Review of the Organogram	<b>Project No.</b> 03
<b>Project Budget:</b> R 0.00			
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Municipal Institutional Development and Transformation			
<b>IDP Objective:</b> To ensure institutional transformation and ensure sound and efficient administrative practices within the Municipality		<b>Project Objective:</b> To ensure the review of the municipal organogram in line with the municipal powers and functions	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Organogram Reviewed and adopted by Council	30 June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
		Commencement with the review process of the organogram through consulting the internal departments	Draft organogram approved by Council as part of the IDP	Final organogram adopted by Council as part of the IDP	

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
0.00	0.00		0.00		0.00		0.00		

<b>Department :</b> Corporate Services		<b>Manager Responsible:</b> Executive Manager: Corporate Services	
<b>Section:</b> Human Resources		<b>Project Title:</b> Review of the municipal policies	<b>Project No.</b> 04
<b>Project Budget:</b> R 0.00			
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Municipal Institutional Development and Transformation			
<b>IDP Objective:</b> To ensure institutional transformation and ensure sound and efficient administrative practices within the Municipality		<b>Project Objective:</b> To ensure the review of the municipal policies	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Municipal Policies reviewed and adopted by Council	30 June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
		Commencement with the review process of the municipal policies through identification of policies that need to be reviewed	Workshoping of the policies being reviewed	Reviewed policies adopted by Council	

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
0.00	0.00		0.00		0.00		0.00		

<b>Department :</b> Corporate Services		<b>Manager Responsible:</b> Executive Manager: Corporate Services	
<b>Section:</b> Human Resources		<b>Project Title:</b> Functionality of the IGR Structures	<b>Project No.</b> 05
<b>Project Budget:</b> R 0.00			
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Municipal Institutional Development and Transformation			
<b>IDP Objective:</b> To ensure institutional transformation and ensure sound and efficient administrative practices within the Municipality		<b>Project Objective:</b> To ensure the functionality of the IGR Structures	

## 2. OUTCOMES

Outcome	Target
IGR Structures functional and being convened on quarterly basis	30 June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	IGR Structures functional and first quarterly meetings held and reports prepared	IGR Structures functional and second quarterly meetings held and reports prepared	IGR Structures functional and third quarterly meetings held and reports prepared	IGR Structures functional and fourth quarterly meetings held and reports prepared	

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
0.00	0.00		0.00		0.00		0.00		

# **BUDGET AND TREASURY**

## 1. GENERAL INFORMATION

<b>Department :</b> Budget and Treasury		<b>Manager Responsible:</b> Executive Manager: Budget and Treasury	
<b>Section:</b> Budget and Reporting		<b>Project Title:</b> Auditing – External	<b>Project No.</b> 01
<b>Project Budget:</b> R 2,555,083.00		<b>LM:</b> N/A	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Municipal Financial Viability and Management			
<b>IDP Objective:</b> To promote sound financial management system and anti-corruption		<b>Project Objective:</b> To ensure that external audit services are performed effectively through Auditor General	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
External auditing provided	30 June 2015



### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	Preparation and submission of 2013/14 financial statements to the Auditor General	Implementation of the external Audit Plan and reporting procedures in progress	Implementation of the external Audit Plan and reporting procedures in progress	Implementation of the external Audit Plan and reporting procedures completed	
	Development of external Audit Plan and reporting procedures	Obtaining of the Audit Report from the Auditor General for 2012/13 financial year			

**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
2,555,083.00	638,770.80		638,770.80		638,770.80		638,770.80		

## 1. GENERAL INFORMATION

<b>Department :</b> Budget and Treasury		<b>Manager Responsible:</b> Executive Manager: Budget and Treasury	
<b>Section:</b> Budget and Reporting		<b>Project Title:</b> Preparation of the 2015/16 Budget	<b>Project No.</b> 02
<b>Project Budget:</b> R 0.00		<b>LM:</b> N/A	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Municipal Financial Viability and Management			
<b>IDP Objective:</b> To promote sound financial management system and anti-corruption		<b>Project Objective:</b> To ensure the preparation of the 2015/16 Budget	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
2015/16 Budget adopted by Council	30 June 2015

**3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)**

<b>Milestones / key performance areas and targets</b>					
<b>Project Targets</b>	<b>1<sup>st</sup> QTR 30 Sept</b>	<b>2<sup>nd</sup> QTR 31 Dec</b>	<b>3<sup>rd</sup> QTR 31 Mar</b>	<b>4<sup>th</sup> QTR 30 Jun</b>	<b>Comments</b>
Preparation of the 2015/16 Budget	Mayor begins planning for the next three year budget in accordance with the co-ordination role of the budget process	Initial Review of the National policies and Budget plans	Draft 2015/16 Budget approved by Council	2015/16 Budget adopted by Council	
	Mayor tables in Council for adoption the final 2014/15 IDP, Budget and PMS Process and Framework Plan and subsequently submitted to the Department of Co-operative	Review budget related policies and review and draft the initial changes to the IDP	Advertisement of the Draft Budget for public comments for a period of 21 days		

	Governance and Traditional Affairs, National and Provincial Treasury				
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#### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
0.00	0.00		0.00		0.00		0.00		

## 1. GENERAL INFORMATION

<b>Department :</b> Budget and Treasury		<b>Manager Responsible:</b> Executive Manager: Budget and Treasury	
<b>Section:</b> Billing and Customer Care		<b>Project Title:</b> Billing and Customer Care	<b>Project No.</b> 03
<b>Project Budget:</b> R 0.00		<b>LM:</b> N/A	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Municipal Financial Viability and Management			
<b>IDP Objective:</b> To promote sound financial management system and anti-corruption		<b>Project Objective:</b> To ensure effective implementation of billing and customer care through improvement of the collection rate	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Effective implementation of billing and customer care through improvement of the collection rate	30 June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Billing and Customer care	Progress made regarding the implementation of the Billing system: <ul style="list-style-type: none"> <li>• Processing of monthly bills (12 reports)</li> <li>• Monthly collection improved</li> </ul>	Progress made regarding the implementation of the Billing system: <ul style="list-style-type: none"> <li>• Processing of monthly bills (12 reports)</li> <li>• Monthly collection rate improved</li> </ul>	Progress made regarding the implementation of the Billing system: <ul style="list-style-type: none"> <li>• Processing of monthly bills (12 reports)</li> <li>• Monthly collection rate improved</li> </ul>	Progress made regarding the implementation of the Billing system: <ul style="list-style-type: none"> <li>• Processing of monthly bills (12 reports)</li> <li>• Monthly collection rate improved</li> </ul>	
	Preparation of monthly billing and customer care reports	Preparation of monthly billing and customer care reports	Preparation of monthly billing and customer care reports	Preparation of monthly billing and customer care reports	

**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
0.00	0.00		0.00		0.00		0.00		



## 1. GENERAL INFORMATION

<b>Department :</b> Budget and Treasury		<b>Manager Responsible:</b> Executive Manager: Budget and Treasury	
<b>Section:</b> Asset Management		<b>Project Title:</b> Asset Management	<b>Project No.</b> 04
<b>Project Budget:</b> R 0.00		<b>LM:</b> N/A	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Municipal Financial Viability and Management			
<b>IDP Objective:</b> To promote sound financial management system and anti-corruption		<b>Project Objective:</b> To ensure monthly update of the municipal asset register	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Updated Asset Register	30 June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
Updated Asset Register	Monthly update of the asset register	Monthly update of the asset register in progress	Monthly update of the asset register in progress	Monthly update of the asset register in progress	

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
0.00	0.00		0.00		0.00		0.00		

**OFFICE OF THE MUNICIPAL  
MANAGER**

## 1. GENERAL INFORMATION

<b>Department :</b> Office of the Municipal Manager		<b>Manager Responsible:</b> Internal Audit	
<b>Section:</b> Internal Auditing		<b>Project Title:</b> Auditing – Internal	<b>Project No.</b> 01
<b>Project Budget:</b> R 578,466.00		<b>LM:</b> N/A	<b>Wards:</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Municipal Financial Viability and Management			
<b>IDP Objective:</b> To promote sound financial management system and anti-corruption		<b>Project Objective:</b> To ensure that internal auditing is undertaken to provide oversight	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Provision of internal auditing to provide oversight	30 June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	Preparation of the 2014/15 Audit Plan and submitted to the Audit Committee	Implementation of the audit plan and charter through outsourced internal auditors in progress	Implementation of the audit plan and charter through outsourced internal auditors in progress	Implementation of the audit plan and charter through outsourced internal auditors in progress	Payment of the outsourced Internal Auditors
	Review of the Audit Charter				
	Implementation of the audit plan and charter through outsourced internal auditors in progress				

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
578,466.00	144,616.50		144,616.50		144,616.50		144,616.50		

## 1. GENERAL INFORMATION

<b>Department :</b> Office of the Municipal Manager	<b>Manager Responsible:</b> Manager: Communications	
<b>Section:</b> Communications	<b>Project Title:</b> Marketing and Promotions	<b>Project No.</b> 02
<b>Project Budget:</b> R 1,500,000.00	<b>LM:</b> District Wide	<b>Wards</b>
<b>National KPA:</b> Good Governance and Public Participation		
<b>IDP Objective:</b> To provide sustainable good governance for local communities	<b>Project Objective:</b> Marketing and Promotion of the district	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Marketing and promotions of the District	30 June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
	Preparation and printing of the first quarterly newsletter	Preparation and printing of the first quarterly newsletter	Preparation and printing of the first quarterly newsletter	Preparation and printing of the first quarterly newsletter	
	Preparation and printing of monthly staff bulletins	Preparation and printing of monthly staff bulletins	Preparation and printing of monthly staff bulletins	Preparation and printing of monthly staff bulletins	
	Mayoral Radio slot	Mayoral Radio slot	Mayoral Radio slot	Mayoral Radio slot	
	Attending to quarterly Presidential Hotline queries	Attending to quarterly Presidential Hotline queries	Attending to quarterly Presidential Hotline queries	Attending to quarterly Presidential Hotline queries	

**4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)**

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
1,500,000.00	375,000.00		375,000.00		375,000.00		375,000.00		



## 1. GENERAL INFORMATION

<b>Department :</b> Office of the Municipal Manager		<b>Manager Responsible:</b> Manager: Communications	
<b>Section:</b> Communication		<b>Project Title:</b> Mayoral Imbizo	<b>Project No.</b> 03
<b>Project Budget:</b> R 2,268,138.00		<b>LM:</b> District Wide	<b>Wards</b>
<b>Funding Source:</b> Municipal Operational Budget			
<b>National KPA:</b> Good Governance and Public Participation			
<b>IDP Objective:</b> To provide sustainable good governance for local communities		<b>Project Objective:</b> Promoting accountability to the community in terms of developmental progress made	

## 2. OUTCOMES

<b>Outcome</b>	<b>Target</b>
Accountability promoted to the community in terms of developmental progress made	30 June 2015

### 3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 <sup>st</sup> QTR 30 Sept	2 <sup>nd</sup> QTR 31 Dec	3 <sup>rd</sup> QTR 31 Mar	4 <sup>th</sup> QTR 30 Jun	Comments
			Preparations for District Mayoral Imbizo	Staging of the District Mayoral Imbizo	

### 4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 <sup>st</sup> QTR 30 Sept		2 <sup>nd</sup> QTR 31 Dec		3 <sup>rd</sup> QTR 31 Mar		4 <sup>th</sup> QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
2,268,138.00					1,000,000.00		1,268,138.00		

## **15. CONCLUSION**

The SDBIP brings together a number of strategic plans and documents to give high level analysis of key deliverables against which there is assigned accountability and responsibility.

The SDBIP provides a basis for performance appraisal for the municipality as a whole, for departments and for senior managers. It also provides staff with a clear sense of purpose of the corporate goals.