

UTHUNGULU



UTHUNGULU DISTRICT MUNICIPALITY

**CONSOLIDATED
DEPARTMENTAL SERVICE DELIVERY & BUDGET
IMPLEMENTATION PLAN
(SDBIP):**

2014/15 TO 2015/16

**14 May 2014
1st Draft**

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UTHUNGULU DISTRICT MUNICIPALITY (DC 28)

DEPARTMENTAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP): 2012/13 TO 2013/14

1 PURPOSE

- 1.1** The purpose of this Service Delivery and Budget Implementation Plan (SDBIP) is to provide a management implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Deputy Municipal Manager and Senior Managers, stakeholders and the community in monitoring service delivery. It will ensure that appropriate information is available to monitor:
- The execution of the budget;
 - The performance of managers; and
 - The performance of the municipality as a whole.
- 1.2** The document further provides for the annual submission of the SDBIP to Council, as required in terms of the Municipal Finance Management Act (MFMA).
- 1.3** This plan complements and should be read together with, the 2014/15 to 2015/16 multi-year budget and the 2012/13 to 2016/17 Integrated Development Plan (IDP). It also takes into account other sector plans, including:
- Water Services Development Plan (WSDP)
 - Spatial Development Framework
 - Land Use Management Framework
 - District Local Economic Development (LED) Framework Plan
 - Agriculture Development Plan
 - Tourism Master Plan
 - SMME Strategy
 - Growth and Development Land Summit Report
 - Integrated Waste Management Plan
 - Energy Master Plan
 - Public Transport Plan
 - Community Services Plan
 - Disaster Management Plan
 - Quality of Life Survey
 - Integrated Environmental Programme
 - Coastal Management Programme

2 INTRODUCTION

- 2.1** The district municipality called the uThungulu District Municipality is a category C municipality and is located in the province of KwaZulu-Natal and covers a servicing area of some 9000km² with close to 1 million inhabitants.
- 2.2** The following local municipalities are found within the servicing area of the uThungulu District Municipality (DC28):
- Mfolozi Municipality (KZ 281)
 - uMhlathuze Municipality (KZ 282)
 - Ntambanana Municipality (KZ 283)
 - uMlalazi Municipality (KZ 284)
 - Mthonjaneni Municipality (KZ 285)
 - Nkandla Municipality (KZ 286)

3 POWERS AND FUNCTIONS

- 3.1** In terms of Circular 8/2009: 2008/09 Capacity Assessments and Recommendations: Adjustment of Powers and Functions between District and Local Municipalities in terms of Section 85 of the Local Government: Municipal Structures Act 1998, the uThungulu District Municipality has the following powers and functions to fulfill:

3	S 84(1)(c)	Bulk supply of electricity							
4	S 84(1)(d)	Domestic waste-water and sewage disposal system							
5	S 84(1)(e)	Solid waste disposal sites serving the area of the District Municipality as a whole							
6	S 84(1)(f)	Municipal roads which form an integrated part of a road transport system for the area of the district municipality as a whole							
7	S 84(1)(g)	Regulation of passenger transport services							
8	S 84(1)(h)	Municipal airport serving the area of the district municipality as a whole							
9	S 84(1)(i)	Municipal health serving the area of the district municipality as a whole							
10	S 84(1)(j)	Fire Fighting services for district municipality as a whole							
11	S 84(1)(k)	Fresh produce markets and (Abattoirs) serving the area of the district municipality as a whole							
12	S 84(1)(l)	Cemeteries and Crematoria							
13	S 84(1)(m)	Promotion of local tourism for the District Municipality							
14	S 84(1)(n)	Municipal public works relating to any of the above function or and other functions assigned to the district municipality							
15	S 84(1)(o)	the receipt, allocation and if applicable distribution of grants made to the district municipality							
16	S 84(1)(p)	The implementation and collection of taxes, levies and duties as related to the above functions or may be assigned to the District Municipality in terms of National							
18	Sched 4 B	Building Regulations							
22	Sched 4 B	Local Tourism							
40	Sched 5 B	Licensing and control of undertakings that sell food to the public							
50	Sched 5 B	Refuse removal, refuse dumps, solid waste disposal and cleaning services							
		Functions omitted from existing enactment in terms of Extraordinary Provincial Gazette of KZN Vol3 No 299 dated 30 June 2009							

		Allocated Functions to the District						
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4 THE VISION, MISSION AND CORE VALUES OF THE UTHUNGULU DISTRICT MUNICIPALITY

4.1 VISION

“An economically viable district with effective infrastructure that supports job creation through economic growth, rural development and promotion of our heritage.”

4.2 MISSION

The mission of uThungulu District Municipality is:

To create a prosperous district through:

- Rural development, agrarian reform and food security,
- Creating economic growth and decent job opportunities,
- Fighting crime and corruption,
- Promoting quality education for all,
- Improving the quality of health,
- Community participation, nation building and good governance

4.3 CORE VALUES

- Integrity
- Transparency
- Commitment
- Co-operation
- Innovation
- Accountability

4.4 SUSTAINABLE AND INTEGRATED DEVELOPMENT

The vision and goals for the development of the district will take place in an environment of sustainable and integrated development. This implies that:

- The social, economic, spatial, infrastructure services, the environment and institutional development should be advanced simultaneously at appropriate and affordable levels.
- The growth and development of the economy through private sector initiatives and investment should be advanced to its maximum potential in order to maximize employment creation and income generation. The ability to address the huge backlogs in services can only be advanced in a strong and rapidly growing economy. Amongst others, this implies that an environment should be pro-actively created in which the private sector could be empowered to compete effectively in international markets.
- The protection and management of the natural environment should take place in accordance with international standards and practices to ensure long term sustainability of communities, tourism and manufacturing practices.
- The building of capacity of communities through education and the provision of health services lies at the core of the social and economic development of the

district. The application of the equity principle of ensuring that development initiatives are gender and age sensitive are important for the development of communities.

- The growth and the development of the economy, the building of sustainable communities and the management of the environment must be supported by national, provincial and local policies and programmes. The Council will engage with national, provincial and local government to ensure that the alignment of functions takes place.

5 THE INTEGRATED DEVELOPMENT PLAN (IDP) AND ITS 11 KEY DEVELOPMENT STRATEGIES

The IDP is divided into eleven key development strategies:

1. Municipal Transformation and Organisational Development.
2. Municipal Financial Viability and Management.
3. Good Governance and Public Participation.
4. Infrastructure Development and Service Delivery.
5. Basic Services Provision.
6. Local Economic Development.
7. Sustainable Human Settlement & Land Management.
8. Human Resource Development.
9. Rural Development & food security.
10. Community Development & Social Services.
11. Environmental & Resource Management.

The following table provides a summary of investment according to the above listed eleven strategies over the three year period from 2012/2013:

	2012/2013	2013/2014	2014/2015
	%	%	%
Strategy 1: Municipal Transformation and Organisational Development	0.41	0.83	0.50
Strategy 2: Municipal Financial Viability and Management	0.02	0.00	0.003
Strategy 3: Good Governance and Public Participation	0.00	0.00	0.00
Strategy 4: Infrastructure Development and Service Delivery	4.05	7.50	11.10
Strategy 5: Basic Services Provision	97.47	91.03	87.38
Strategy 6: Local Economic Development	0.00	0.00	0.00
Strategy 7: Sustainable Human Settlement & Land Management	0.00	0.00	0.00
Strategy 8: Human Resource Development	0.00	0.00	0.00
Strategy 9: Rural Development & food security	0.00	0.00	0.00
Strategy 10: Community Development & Social Services	0.05	0.64	1.02
Strategy 11: Environmental & Resource Management	0.00	0.00	0.00
GRAND TOTAL	100.00	100.00	100.00

At National level, the Implementation Plan of Action for the 5 year Local Government Strategic Agenda, as adopted by Cabinet in January 2006, is used as the basis for determining a number of key performance areas for all municipalities. These set out the mandate to be achieved by all municipalities and as such represent an important guiding principle for municipal organizational design.

The national key performance areas are the following:

6.1 Basic Service Delivery.

Aspects such as basic water, sanitation, electricity, refuse and roads include social infrastructure, e.g. housing, health, education, welfare and cemeteries. It also relates to the following:

- A sound and updated statistical based service delivery plan
- MDG's/Targets for municipal services (e.g. water, sanitation, electricity, refuse removal, transportation);
- Free Basic Services and Indigent Register;
- Operations & Maintenance;
- Capacity to implement an Integrated Capital Infrastructure Plan.

6.2 Local Economic Development

This includes Economic Development and Poverty Alleviation Strategies and awareness programmes. In addition to social infrastructure, social programmes also form part of this KPA, e.g. HIV/AIDS, ABET etc., and comprise economic generation objectives and projects. Elements of poverty alleviation could also be grouped under this area. It also relates to the following:

- Competitive and comparative advantages;
- Vision 2030 and second economy investment;
- Skills development;
- LED institutional capacity;
- Social partners.

6.3 Governance and Public Participation

Measures how the local government sphere aligns and integrates with the Provincial and National spheres of government on cross cutting issues. Programmes to demonstrate how the community participates/is consulted/is empowered in government programmes; particularly the establishment and functionality of ward committees and community development workers. It also deals with the involvement of Traditional Councils in municipal affairs. It also relates to the following:

- Functional ward committees and other committees;
- Linkages with other governance structures;
- Sector engagements;
- Community informed IDP;
- Annual Report and Annual Performance Report submitted

6.4 Municipal Transformation and Organisational Development

It relates to how the institution is (administratively and politically) capacitated to exercise its duties (human resource development and management). How is the organization

structured to meet the needs of the IDP? Is the organization accountable to the public via the necessary reporting and performance management systems? The internal policies and processes to adhere to aspects like gender equity, disability and general management of the municipality. It also relates to the following:

- Performing of powers and functions;
- Organogram and vacancy rates;
- Capacity assessment to implement IDP;
- Various policies;
- Organisational PMS

6.5 Municipal Financial Viability and Management

Comprise the policies and processes relating to revenue generation, debt and credit management as well as assets, liability control and auditing. Aspects such as submission of the financial statements to the Auditor General (AG) as well as the findings of the AG on the municipal affairs. As part of this KPA, the municipality should comply with the budgetary provisions and aspects as outlined in the MFMA. It also relates to the following:

- Service Delivery Budget Implementation Plan;
- Revenue management and billing system;
- Expenditure Reports;
- Debt Recovery Plan;
- Budget and IDP link.

Provincially a 6th Key Performance Area has been added, as all of the above KPA's have a spatial implication:

6.6 Spatial Planning and Spatial Development Frameworks

This KPA relates to the following:

- Analysis shared by National, Provincial and DM/LM policies;
- Alignment with NDSP and PGDS profile;
- Spatial analysis translated into SDF;
- SDF includes LUMS guidelines;
- Credible statistics

7 BACKGROUND TO THE SDBIP

7.1 uThungulu carries out extensive consultation with the community and other stakeholders as part of the IDP and budgeting process to ensure awareness of, and to encourage input into the Budget and the IDP.

7.2 Each department has prepared its own operational plan to give effect to both the organizational goals and to meet departmental service delivery and performance targets. These feed into this overall plan, providing the key performance areas against which each senior manager will be held accountable.

7.3 The SDBIP is a requirement under the MFMA. The National Treasury has issued a circular identifying the key components as:

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

7.4 The information systems at a district level do not allow detailed operational expenditure to be broken down by ward. However, capital projects do identify individual wards wherever possible.

8 STRATEGY – LONG-TERM OBJECTIVES

8.1 The council has set itself some stretching targets within the framework of the five-year IDP and beyond. The following eleven strategies are listed below:

NO	GOAL	OBJECTIVE	STRATEGY
1	Municipal Transformation and Organisational Development	To improve and maintain effective human resource development to staff and Councilors.	<ul style="list-style-type: none"> • Enhancement of staff and councilors • Conducting annual skills audit • Providing on the training opportunities for staff and councilors • Implementing task job evaluation on all approved positions • Implementation of an Employee Wellness programme • Compliance with the Occupational Health and Safety Act
		To strengthen and improve programmes on information and communication technology services.	<ul style="list-style-type: none"> • Analysis of the current document management systems • Upgrading information technology and relevant technological infrastructure.
		To monitor and evaluate municipal performance.	<ul style="list-style-type: none"> • Implementation of a compliant Electronic Performance Management System by 2017.
		Maintain and enhance institutional development.	<ul style="list-style-type: none"> • Implementation of Risk Management Strategy • Prevention of fraud and corruption • Comply with MTAS for the District to function as an ethically sound entity by 2017. • Business plans to address current outstanding matters will be addressed and recommendations implemented on a long term strategic basis.
		Improve and increase integrated development in order to achieve sustainable development.	<ul style="list-style-type: none"> • Continuous review of development objectives contained in the Integrated Development Plan through community participation.

2	Municipal Financial Viability and Management	To improve and maintain a clean audit in 2015.	<ul style="list-style-type: none"> • Ensure that 100% MFMA compliance is maintained at all times • Municipal financial bylaws and policies be effectively implemented • Receipt of a clean audit during the 2014/2015 financial year.
3	Good Governance and Public Participation	To increase and promote community participation and communication	<ul style="list-style-type: none"> • Participation and coordination of regular; <ul style="list-style-type: none"> ▪ District Imbizos ▪ Technical District Committees ▪ District Mayor's Forums ▪ District House of Traditional Leaders. • Achieving sustainable development through careful communication and participation with relevant stakeholders and the community through various public relations media. This will be achieved through the following: <ul style="list-style-type: none"> ▪ Bi-annual IDP and Budget Roadshows targeted at all 6 local municipalities are the main Imbizos; ▪ Separate Roadshow held with the District House of Traditional Leaders aligned to the IDP Roadshow timelines; ▪ IGR forums are held quarterly, i.e. Technical Committees (Municipal Managers) and District Intergovernmental Relations (Mayors) Forum meetings. • Ensure IGR Structures continue to feed information to the DIF which meet quarterly <ul style="list-style-type: none"> ▪ Finance ▪ Infrastructure ▪ Communications ▪ Planning & Development ▪ General & Social Services
4	Infrastructure Development and Service Delivery	To plan and institute the provision, upgrading and maintenance of solid waste services.	<ul style="list-style-type: none"> • Provide solid waste disposal services to the municipalities located within the municipal area to reduce pollution.
		To plan and institute the provision, upgrading and maintenance of regional cemeteries and crematoria.	<ul style="list-style-type: none"> • Completion of Phase II of the Regional Cemetery
5	Basic Services Provision	To ensure a basic standard of living for all through the provision of basic water delivery.	<ul style="list-style-type: none"> • Provide water to a survival standard of to at least 90% of the population of the district at a volume of 5 litre per person per day within a 1km walking distance • Provide at least 35% of the population with 25 litre water per person per day within a 200 m walking distance (RDP standard)
		To ensure a basic standard of living for all through the provision of basic sanitation services.	<ul style="list-style-type: none"> • To provide basic health hygiene education to at least 90% of the population • To provide at least 25% of the population with VIP latrine services.

6	Local Economic Development	To develop and capacitate SMME's and local entrepreneurs.	<ul style="list-style-type: none"> • Reduce poverty levels in the district by half by the year 2015. • Reduce in the unemployment level from the current 34.7 to 22% by the year 2015
		To improve and promote the district as a tourism destination.	<ul style="list-style-type: none"> • Develop a Tourism Development Plan by 30 June 2015 • Initiate tourism projects and programmes in accordance with the business plan for implementation by 30 June 2017.
		To increase and promote agricultural development within the community.	<ul style="list-style-type: none"> • Develop Fresh Produce Market for the district • Provide fresh vegetables to the various feeding programmes • Develop sustainable living through job creation
7	Sustainable Human Settlements and Land Management	To ensure effective spatial planning and development to improve the management of district level responsibilities.	<ul style="list-style-type: none"> • Achieve an equitable distribution of urban and rural development projects • Improvement in access to community and municipal services. • Review the SDF and set guidelines in line with the COGTA assessment.
8	Human Resource Development	To provide effective human resource development to the community.	<ul style="list-style-type: none"> • Alleviate illiteracy • Improve the unemployment of the community through • Establishment of a District Education Programme • Establish a District Skills Development Programme
9	Rural Development and Food Security	To provide rural development and alleviation of hunger within the community.	<ul style="list-style-type: none"> • Alleviating hunger • Ensuring rural development by programmes aimed at establishing sustainable food sources for the community.
10	Community Development and Social Services	To improve environmental health within the district	<ul style="list-style-type: none"> • Formulate an Air Quality Management Plan • Implement all recommendations passed within the plan by 30 June 2017
		To promote healthy lifestyles for the community.	<ul style="list-style-type: none"> • Implementation of programmes and events aimed at physical activity such as sports. • Facilitate and provide events for participation by all local municipalities within the family
		To minimize the effect of natural and other disasters on the community.	<ul style="list-style-type: none"> • Provide disaster management services to aid all the family of municipalities • Effectively respond to 100% of all disasters by providing support either financially or otherwise
		To reduce incidence of HIV/AIDS infections	<ul style="list-style-type: none"> • Implementing awareness programmes • Providing support financially or otherwise to affected community
		To improve the quality of life for marginalised groups	<ul style="list-style-type: none"> • Facilitating special programmes focusing on groups that were previously disadvantaged, namely, Gender, Senior Citizens, Children's, and People with Disabilities.
11	Environmental and Resource Management	To efficiently manage scarce resources within the district	<ul style="list-style-type: none"> • Continually protect and reserve precious resources within its municipal area through the Coastal Management Plan and Integrated Environmental Programme. • Participating in GMP activities in line with NCAS

8.2 The council's highest priorities are aimed at eradicating rural backlogs for water supply and sanitation services, as measured against Rural Development Plan (RDP) standards.

Table 1: Water backlogs below RDP standards in uThungulu Table 1 provides a detailed summary of progress made in respect of the eradication of backlogs in water provision in the uThungulu District with the exception of uMhlathuze that is its own water services provider. Comparing the census data of 2001 and 2011, backlogs have reduced from 81% to 41%. It is also worth noting that the population has increased from 171480 households in the District to 202976.

Table 1: Water backlogs below RDP standards in uThungulu

	2001 / 2002 HOUSEHOLDS	2001/2002 % BACKLOG	2008 / 2009 HOUSEHOLDS	HOUSEHOLDS WITH WATER	HOUSEHOLD WITHOUT WATER	2012/2013 % BACKLOG
Mbonambi (KZ281)	12664	97.0%	20 615	12 689	7 130	34%
Ntambanana (KZ283)	9528	81%	16 339	9 064	6 929	42%
uMlalazi (KZ284)	34484	82%	42 623	21 900	20 723	48%
Mthonjaneni (KZ285)	6056	78%	9 712	5 076	2 824	30%
Nkandla (KZ286)	21085	72%	25757	17736	8021	32%
Total	83817	81%	115 046	67942	47104	41 %

Table 2: Provides a detailed summary of progress made in respect of the eradication of backlogs in sanitation provision. Since the census data of 2001, sanitation backlogs in the District have reduced from 81% to 41% based on census data of 2011.

Table 2: Sanitation Backlogs below RDP standards in uThungulu

	2001 / 2002 HOUSEHOLDS	2001/2002 % BACKLOG	2008 / 2009 HOUSEHOLDS	HOUSEHOLDS WITH WATER	HOUSEHOLD WITHOUT WATER	2012/2013 % BACKLOG
Mbonambi (KZ281)	12664	97.0%	20 615	12 689	7 130	34%
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Nkandla (KZ286)	21085	72%	25757	17736	8021	32%
Total	83817	81%	115 046	67942	47104	41 %

8.3 In the short-term the council and its senior managers are committed to delivery on firm targets for 2014/15. Monitoring of delivery against targets will be reported to council on a quarterly basis.

8.4 VOTE STRUCTURE

The Council has agreed to adopt the National Treasury's suggested format for votes, i.e. at function level, thus providing a more strategic level at which to monitor and report, linking service delivery to the approved budget. The structure is summarized in the following table:

VOTE	DEPARTMENT	SERVICE
	<i>Municipal Manager</i>	
Executive & Council		Board General Expenses
Executive & Council		Department of the Municipal Manager
	<i>Planning & Development</i>	
Planning & Development		Economic Development
Planning & Development		Planning Shared Services
Planning & Development		Development Planning & Environment
Planning & Development		Fresh Produce Market
Planning & Development		Executive Division – Planning & Development
	<i>Community Services</i>	
Community Services		Executive Division - Community & Social Services
Community Services		Community Services Division
Community Services		Technical Facility - Cemetery
Public Safety		Fire Fighting Services (Shared Services)
Public Safety		Disaster Management
Municipal Health		Municipal Health Services
	<i>Corporate Services</i>	
Executive & Council		Executive Division – Corporate Services
Executive & Council		Administrative Services Division
Finance & Administration		Management Services/Human Resources
Finance & Administration		Information & Communication Technology
Finance & Administration		Auxiliary Services – uThungulu House
Finance & Administration		Property Services – Satellite Offices
	<i>Financial Services</i>	
Finance & Administration		Executive Division – Financial
Finance & Administration		Expenditure
Finance & Administration		Procurement (SCM Unit)
Finance & Administration		Budget
Finance & Administration		Finance Interns (FMG)
Finance & Administration		Management Accounts & Reporting
Water		Consumer Billing & Credit Control
	<i>Infrastructure Services</i>	
Water		Executive Division – Technical
Water		Municipal Infrastructure – Operations & Maintenance
Water		Municipal Infrastructure Implementation
Water		Project management Unit – MIG
Water		Water Services Authority Division
Water		Water Services Authority Division - SSA
Water		Operations & Maintenance - Western Region (Kz285 & Kz286)
Water		Operations & Maintenance - Southern Region (Kz284)

Water		Operations & Maintenance - Eastern Region (Kz281 & Kz283)
Waste Management		Technical Facility Services - Landfill
Waste Water Management		Waste Water Management

8.5 BUDGETED MONTHLY REVENUE BY SOURCE AND EXPENDITURE BY TYPE (Attached at Appendix 1)

8.5.1 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.

8.5.2 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, sanitation solid waste and cemetery services provided by the District;
- Interest from investing the municipality's funds and interest charged for services not paid on time by consumers; and
- Other – including tender deposits and other income collected by the municipality from other service charges.

8.5.3 Approved credit and debt control policy are in operation within the uThungulu District Municipality.

8.5.4 The levy income system was abolished with effect from July 2006. Levy income has been replaced with a temporary replacement grant to be received in three tranches from National Government.

8.5.5 The main support for capital spending is from the Municipal Infrastructure Grant (MIG) primarily water and sanitation. All the programmes and projects will be designed to meet the principles of the Expanded Public Works Programme (EPWP) with regards to, inter alia, labour intensive construction methods and capacity building. This also makes a significant contribution to job creation in the rural areas, where unemployment is estimated at about 45%.

8.5.6 Other revenue sources include National and Provincial Grant funding towards addressing priorities, identified through respective IDP's at district and local municipality level.

8.6 BUDGETED MONTHLY REVENUE AND EXPENDITURE BY MUNICIPAL VOTE (Attached at Appendix 2)

8.6.1 These projections are made on a cash flow basis, taking into account experience and the council's policy regarding supplier payments. Each department is responsible for monitoring payments against vote and this will be monitored on a monthly basis in accordance with section 71 of the MFMA.

Operational Budget

- 8.6.2** The operational budget of the municipality has been aligned with that of the National Treasury format or structure of votes and complements the operational structure within the municipality. Each senior manager will have the responsibility to monitor performance, spending and revenue patterns against those estimated by them at the start of the year.

Capital Budget

- 8.6.3** The cash flow of the capital budget has also been estimated by each department and will act as one of the benchmarks for assessing performance on projects. Currently capital projects are funded from operating revenue and from the government. The grant-funded projects in the form of MIG are also reported to the Department of Co-operative Governance and Traditional Affairs (CoGTA) and performance is measured against the cash flows set per project and approved by the department.
- 8.6.4** The municipality has a supply chain management policy, in line with the National Treasury regulations. Procedures were introduced to ensure that this meets government and local targets, such as preferential procurement, and to ensure that there are cost-effective procurement arrangements in place.

9 ORGANISATIONAL STRUCTURE

In order to implement the programmes under the 5 key Development Strategies, the administration of the uThungulu District Municipality, is organized into 4 Service Units:

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

10 OFFICE OF THE MUNICIPAL MANAGER

10.1 DEPARTMENTAL VISION, MISSION AND CORE VALUES

10.1.1 VISION

“A municipal manager’s office that promotes an economically sound district with effective infrastructure and a district that empowers people, protects the environment and demonstrates leadership excellence.”

10.1.2 MISSION

To develop and maintain effective and efficient managerial processes and practices to ensure the creation of a prosperous district by:

- Managing the provision of a high standard of essential basic services;
- Ensuring management practices that support sustainable local economic development;
- Promoting the encouragement of committing participation in service delivery projects.

10.1.3 CORE VALUES

- To promote the value of integrity among officials;
- To promote transparency in the way that the municipality conducts its business;
- To foster a culture of commitment in respect of service delivery within the municipality's servicing area;
- To ensure a spirit of cooperation within the municipality, among municipalities within the district, with other districts as well as with provincial and national spheres;
- To promote a culture of innovation in the carrying out of functions and delivery of services to the communities within the servicing area of the district.

10.1.4 RESPONSIBILITIES

The Accountable Officer in terms of prevailing local government legislation and responsible as Chief Executive Officer for the effective and efficient operations of the uThungulu District Municipality as an institution remains the Municipal Manager.

It is the responsibility of the Municipal Manager as "Accountable Officer" to:

- Promote sound financial management throughout the municipality;
- Be responsible for all income and expenditure, all assets and the discharge of all liabilities;
- Ensure compliance with the Municipal Finance Management Act (MFMA) No. 56 of 2003;
- Prevent fruitless and wasteful expenditure;
- Disclose all information on debts;
- Ensure the development and implementation of the Integrated Development Plan (IDP), which consists of eleven development strategies upon which the annual budget is based.
- Ensure the further development and implementation of a Performance Management System to measure service delivery in terms of performance indicators of each Key Performance Area (KPA) under the eleven development strategies.
- Co-ordination of Operational Activities within uThungulu District Municipality;
- The promotion of Intergovernmental Relations.

10.1.5 PUBLIC RELATIONS MANAGER

The Public Relations Manager is responsible for the following:

- To promote community participation in local government;

- To promote synergies with the private and public sector to market the district;
- To improve the municipality's public image by communicating in a transparent, effective and pro-active manner;
- Batho Pele
- Intergovernmental Relations
- District Communications Forum

10.1.6 LEGAL SERVICES UNIT

The Legal Services Unit is responsible for the following:

- To manage the provision of comprehensive, efficient and effective legal services to the municipality
- To safeguard the municipality's interests in all legally related matters
- To ensure that the municipality's operations are conducted with the parameters of applicable legislation
- To provide various legal opinions to the municipality
- Is involved in the drafting and vetting of various agreements
- Conducts on-going research to advise the municipality on the latest developments in the legal space
- Plays a vital role in the drafting and the on-going of review of by-laws and attends to legal formalities in respect of the promulgation of same.

The Quarterly Projections of Service Delivery Targets and Performance Indicators (the departmental SDBIP) for the Office of the Municipal manager is attached as Appendix "3".

11 DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT

11.1 The Executive Division of the Deputy Municipal Manager: Planning and Economic Development is responsible for the following strategic portfolios:

- Managing the compilation of the IDP and the annual IDP review process;
- Managing the Organizational Performance Management System (OPMS) as well as the Individual Performance Management System for Section 56 Managers;
- Managing the Strategic Portfolio of Local Economic Development by facilitating new investments and new developments within the district in respect of the sectors of Tourism, Agriculture, Business & Industry and SMME Development.
- Managing the uThungulu District Municipality Shared Services Support to participating local municipalities within the district, in respect of Development Planning and Organizational Performance Management Functions.
- Managing the Strategic Portfolio of Risk Management inclusive of Fraud Prevention within the municipality by coordinating and facilitating all joint actions by departments;

- Managing all actions and initiatives in respect of the state of Statutory- ; Development - and Spatial Development Planning and Environmental Management;

11.2 ECONOMIC DEVELOPMENT AND PLANNING

Objectives

- Promote Local Economic Development;
- Promote the District as a preferred investment destination;
- Promote Local Tourism Development and coordination;
- Promote Agricultural development and implementation;
- Promote SMME Business & Industrial Developments;
- Development Planning support function for District Municipality;
- Integrated Development Planning;
- Statutory Planning
- Environmental Management.

11.3 ECONOMIC DEVELOPMENT

Key Performance Areas

- Facilitation of the Local Economic Development initiatives in the District;
- Facilitate and co-ordinate LED Capacity, Institutional & Operational Support initiatives;
- Marketing of the District as a preferred investment destination;
- Implementation of LED & Tourism projects within the district;
- Marketing of District as a Tourism Destination;
- Promotion, coordination and implementation of Agriculture initiatives in the District;
- SMME, Industrial and Business Development Support Services.

Objectives

- Ensuring Economic Growth in the District;
- Attracting Investment to the District;
- Improving the Socio-Economic conditions of residents in the District;
- Establishing the District as a preferred destination for Tourism and Business Investment

Key Performance Indicators

- Improving institutional and operational support to SMME's;
- Strengthening the Tourism, Agricultural and Business Sectors in the District;
- Marketing the competitive advantages of investing in the uThungulu District;
- Facilitation of the investment process for investors to the District.
- Implementation of specific catalytic intervention projects in the sectors of Agriculture and Tourism

11.4 DEVELOPMENT PLANNING

Key Performance Areas

- Development Planning Function of the District Municipality;
- Ensure compliance with applicable legislation in Development Planning;

- Co-ordination of the 5 year IDP compilation process and the IDP Review Process;
- Undertake alignment of IDP Process with municipalities, sectoral departments and interested and affected parties.
- Shared Services Development Planning function;
- Statutory Planning function of the District Municipality as well as Statutory Planning functional support to the family of municipalities.

Objectives

- Ensure that Strategic Integrated Development Planning takes place within the District;
- Ensure successful implementation of the Development Planning Shared Services within the District;
- Ensure development takes place within the legislative framework;
- Facilitation of an Integrated Development approach throughout the District.
- Ensure that development complies with Environmental Management legislation.

Key Performance Indicators

- Maintaining of Development Planning Shared Services;
- Compliance with applicable legislation in development planning;
- Ensuring that development takes place according to Spatial Framework;
- Ensuring budget and IDP alignment;
- Compilation and review of District IDP.
- Compliance with Environmental Management legislation.

The Quarterly Projections of Service Delivery Targets and Performance Indicators (the departmental SDBIP) for the office of the Deputy Municipal Manager, Economic Development & Planning is attached as **Appendix “4”**.

12 DEPARTMENT: FINANCIAL SERVICES

The overall objectives of the Financial Services department is

- The Management of Financial Municipal Reporting
- The Management of Municipal Budgets
- The Management of Supply Chain Management
- The Management of Municipal Expenditure
- The Management of Municipal Assets
- The Management of Municipal Revenues
- Annual preparation of Annual Financial Statements

12.1. BUDGET

Key Performance Areas

- Compliance with legislation
- Administration of Council's Standard Chart of Accounts
- Implementation of sound internal controls
- Implementation and the annual review of the District's:
- Budget policy

- Borrowing policy
- Virement policy
- Sound financial reporting mechanism for the above functions
- Administration of Council's Insurance Portfolio
- Compilation of Financial implications for items serving at all Council Structures
- Compilation of the Budget, Adjustment Budget and midyear review in terms of the MFMA and the Municipal Budget & Reporting Regulations

Objectives

- Preparation of an outcome based budget and enhanced budgetary controls
- Compilation of reports and returns to national, provincial government and the council structures
- Administration of Councils Insurance
- An accurate and effective financial management system

Key Performance Indicators

- Annual review and implementation of Budget related policies
- Co-ordination of budget process in line with Budget Regulations
- Submit monthly, quarterly and annual reports
- Monitor and report of the insurance administration
- Compliance to all legislation, circulars and practice notes

12.2. REVENUE MANAGEMENT

Key Performance Areas

- Compliance with legislation and implementation of proper internal controls
- Management of risk inclusive of Business Continuity Plan and implementation of proper internal controls
- Develop sound financial reporting mechanism for the above functions
- Implementation and the annual review of the District's:
- Credit and Debt control policy
- Indigent policy
- Incentive policy
- Tariff policy
- Reporting on the above policies
- Monitoring of all grant funding as Gazette by National and Provincial departments
- Submission of financial information for AFS preparation
- Prompt responses to internal and external audit queries

Objectives

- To maintain credit and debt by-laws
- Establishment and maintenance of the indigent register
- Enhance revenue collection and accountability through proper receipting
- Improve the collection of unpaid monies
- Ensure effective and efficient customer service
- Ensure that all grant funding as Gazetted are received and reported.
- An accurate and effective financial management system

Key Performance Indicators

Annual revision of:

- Credit and debt control policy

- Indigent policy
- Incentive policy
- Tariff policy
- Reporting on the above policies
- Improved debtors collection per targets
- Monthly reporting of grants as gazetted
- Improved debtors collection per targets
- Monthly reporting of grants as gazette
- Implementation of proper internal controls

12.3. SUPPLY CHAIN MANAGEMENT AND LOGISTICS

Key Performance Areas

- Compliance with legislation
- Management of risk inclusive of Business Continuity Plan and implementation of proper internal controls
- Develop and implement sound internal controls
- Review, amend and implement the District's Supply Chain Management policy annually and effect changes if applicable
- Implementation of sound internal controls
- Monitoring and controlling of stock counts
- Submission of financial information for AFS preparation
- Prompt responses to internal and external audit queries

Objectives

- The implementation and monitoring of the supply chain management policy
- Ensure the effective and efficient management of logistics
- An accurate and effective financial management system

Key Performance Indicators

- Annual review of Supply Change Management Policy
- Submit reports per Supply Chain Management policy and regulations
- Control and monitor quarterly stock counts
- Control and monitor logistics
- An accurate and effective financial management system
- Implementation of proper internal controls

12.4. ASSET MANAGEMENT

Key Performance Areas

- Compliance with legislation and implementation of proper internal controls
- Management of risk inclusive of Business Continuity Plan and implementation of proper internal controls
- Develop sound financial reporting mechanism for the above functions
- Implementation and the annual review of the District's Property , Plant & Equipment (PPE) policy
- Submission of financial information for AFS preparations
- Prompt responses to internal and external audit queries

Objectives

- The implementation and monitoring of the PPE policy
- Ensure an asset register is maintained by updating regularly
- An accurate and effective financial management system

Key Performance Indicators

- Annual review of PPE policy
- Administration of the asset register through updating and verification
- Reporting on the asset register
- Implementation of proper internal controls
- An accurate and effective financial management system

12.5. EXPENDITURE

Key Performance Areas

- Compliance with legislation
- Management of risk inclusive of Business Continuity Plan and implementation of proper internal controls
- Develop sound financial reporting mechanism for the above functions
- Prompt payment of all categories of creditors
- Prompt payment of staff salaries and councillor allowances
- An accurate and effective financial management system
- Submission of financial information for AFS preparation
- Prompt responses to internal and external audit queries

Objectives

- Ensure accurate and timeous payment of all categories of creditors
- Ensure accurate and timeous payment of salaries and councillor allowances inclusive of statutory payments
- An accurate and effective financial management system inclusive of statutory payments

Key Performance Indicators

- Monitoring of timely payments of all categories of creditors and salaries
- Monitoring of timely payments of staff salaries and councillor allowances, inclusive of statutory payments

12.6. MANAGEMENT ACCOUNTS

Key Performance Areas

- Compliance with legislation
- Management of risk inclusive of Business Continuity Plan and implementation of proper internal controls
- Implementation of sound internal controls
- Implementation and the annual review of the District's:
- Investment and Banking policy
- Borrowing policy
- Develop sound financial reporting mechanism for the above functions
- Preparation of the Annual Financial Statements for Council and its entities
- Investment portfolio administration
- OPMS for finance department

- Submission of financial information for AFS preparation
- Prompt responses to internal and external audit queries

Objectives

- Compliance with legislation
- Preparation of the Annual Financial Statements
- Cash flow management strategy linked to an investment portfolio
- Reports on loans & investments
- An accurate and effective financial management system

Key Performance Indicators

- Preparation of Annual Financial Statements for Council and its entities
- Maintain an Investment Register and report thereon
- Maintain a Loan Register and report thereon
- Reporting on financial departments performance (OPMS)
- Management of contracts
- Reporting on Investments and Loans

The Quarterly Projections of Service Delivery Targets and Performance Indicators (the department SDBIP) for the Department: Financial Services is attached as **Appendix “5”**

13 DEPARTMENT: TECHNICAL SERVICES

The Department: Technical Services consists of four sections:

- 13.1 Water Service Authority
- 13.2 Municipal Infrastructure Implementation
- 13.3 Municipal Infrastructure Operations and Maintenance
- 13.4 Auxiliary Infrastructure Services

Overall Objectives

- Research and development of new projects
- Preparation of short, medium and long term water development plans and implementation strategies
- Operation and maintenance of water and sanitation schemes
- Implementation of all capital projects of the municipality
- Approval of building plans for Nkandla Local Municipality.
- Operation and management of the Regional Solid Waste site
- Operation and management of the Regional Cemetery site
- Coordination and support of the local municipalities in among other things developing and updating the:
 - Energy Sector Plans,
 - Waste Management Plans
 - Road Asset Management System (RAMS)

An overview and analysis of the functions of per directorate within the Technical Department:-

13.1 WATER SERVICE AUTHORITY

Key Performance Areas

- Preparation of the Water Services Development Plan
- Formulation and update of water by-laws
- Communicating council policies to the communities
- Formulation of technical guiding principles for tariff formulation and review
- Compilation of the water and sanitation master plan
- Formulation of the survival water distribution plan and strategy
- Water quality management performance assessment
- Formulation and implementation of the water conservation and water demand management strategy

Objectives

- Monitor the reduction of water services backlog
- Update the water services master plans
- Align projects and budget to the IDP frame
- Ensure that project expenditure is aligned to the cash flows
- Ensure that communities understand the council policies and procedures related to water services operation

Key Performance Indicators

- Compilation and updating of the WSDP
- Compilation of the water and sanitation master plan
- Doing project feasibility studies (Research and Development)
- Compilation of project business plans
- Formulation of the water services by-laws
- Communicating council policies with the public and other sectors
- Verifying and aligning the KZN infrastructural development projects (housing and industrial) with the WSDP and advise council accordingly of these projects
- Designing of small water project and giving comments to all designs received from the consultants
- Managing and updating project budgets and cash flows and reporting to the external funders
- Preparation of the survival water distribution plan
- Management of water related reports and ensure compliance with the applicable legislation

13.2 MUNICIPAL INFRASTRUCTURE IMPLEMENTATION

Key Performance Areas

- Planning, designing and construction of Landfill Sites
- Planning, designing and construction of Regional cemeteries
- Oversight role of the Energy Sector Plan
- Implementation of new water and sanitation projects
- Approval of building plans for Nkandla Local Municipality
- Management and operation of the Regional Landfill Site
- Management and operation of the Regional Cemetery Site

Objectives

- To successfully implement the backlog reduction strategy of council related to water services infrastructure
- To successfully implement and complete approved projects in time and within budget
- To support the local municipalities with quality service in terms of the building plan approval and to give proper and accurate guidance related to building inspectorate function
- To oversee the implementation of a comprehensive energy sector plan for the District and proper planning of electricity distribution within the municipalities

Key Performance Indicators

- Managing the construction of both water and sanitation projects
- Responsible for the implementation of both the bulk and reticulation networks
- Preparing project progress reports
- Interpretation of drawings
- Preparation of the construction programme for the SMME's
- Approving the material requisitions for the SMME's
- Sourcing and interviewing the newly established SMME's
- Allocating work to the SMME's
- Managing the SMME's and giving feedback on their performance
- Coordinating training in terms of the EPWP requirements
- Approving payments for the SMME's
- Doing project inspections and supporting the site technicians
- Design and construction of all council's approved infrastructural projects and ensuring the following:
 - Construction methods are environmentally sound
 - Construction methods promotes local economic development
 - All projects meet the municipality's objectives in terms of level of service, supply areas (project footprint), construction timeframes
 - Project is constructed in accordance with all standard details of council
 - Progress reports and cash flows are updated and submitted timeously to the relevant committees of council and to the respective Provincial and National government departments
- Building control function for Nkandla Local Municipality
- Operations and maintenance of the Regional Landfill site
- Operations and maintenance of the Regional Cemetery

13.3 MUNICIPAL INFRASTRUCTURE OPERATIONS AND MAINTENANCE

Key Performance Areas

- Management of council water services infrastructure (assets)
- Management of the service support agent executing the water service provider function for rural areas and management of other service providers appointed within the directorate
- Management of the council's survival water distribution programme
- Management of borehole development programme of the municipality
- Management of the drinking water quality programme and ensuring compliance with applicable legislation
- Management of the wastewater quality programme and ensuring compliance with applicable legislation

- Implementation of the tanker reduction strategy of the municipality
- Implementation of the water conservation and water demand management strategy of the municipality
- Ensure that the water services infrastructure complies with all OHS act requirements
- Management of the water services call centre

Objectives

- To keep all the municipality's water and sanitation schemes in good operational conditions
- To ensure that the municipality gets value for money with the appointment of external service providers and that all performance targets in terms of the service level agreements are achieved
- To provide effective management to the water survival programmes and keep all water supply points operational
- To locate new cluster of communities with water that qualifies for the new boreholes and hand-pump and to ensure that all existing hand pumps are operational

Key Performance Indicators

- Operation and maintenance of all water services infrastructure which includes the following:
 - Ensuring that all rural water schemes are functional
 - Water production is in terms of the applicable specifications and national guidelines
 - Ensuring that all town water networks are functional and without leaks
 - Ensuring that the sewage systems and plants are operational and maintained in accordance with the prevailing legislation
 - Ensuring that water quality tests are done and checked against the SANS 241 specifications
- Responsible for the water loss management
- Responsible for the emergency and drought relief programmes of the municipality which includes the following:
 - Drilling, testing and equipping of new boreholes
 - Repairs and maintenance of hand pumps
 - Spring development and protection
 - Provision of water through the water tankers

13.4 AUXILIARY INFRASTRUCTURE SERVICES

Although due to financial constraints this function has not taken off completely, its function is to support the local municipalities in several infrastructural related activities pertaining to:

- Transportation;
- Energy
- Housing
- Sports infrastructure
- Waste management

The Quarterly Projections of Service Delivery Targets and Performance Indicators (the department SDBIP) for the Department: Financial Services is attached as **Appendix "5"**.

14 DEPARTMENT: CORPORATE SERVICES

The Department: Corporate Services consists of the following sections:

- Administrative Services
- Management Services
- Information Technology

14.1. ADMINISTRATIVE SERVICES

This section is responsible for the smooth and efficient operation of Council and the provision of general administrative services.

Key Performance Areas

- **Committee/Secretariat Services**
This Section is responsible for the compilation of agendas, minutes, reports, etc. of Council, EXCO, Portfolio Committees and ad-hoc committees.
- **Registry and Records**
Registry and records keeps and maintains all records of Council, both physical and electronic records.
- **Councillor Support**
This section provides a support service to councillors.
- **Delivery Services**
This section is responsible for the internal and external delivery and distribution of councils communication material, be it agendas, reports, letters, notifications, etc.
- **Printing and Photocopy Services**
All communication material is reproduced in this section.
- **Fleet Control**
This section is responsible for the internal control and allocation of Councils fleet vehicles.
- **Building Control**
Building control is responsible for the upkeep and maintenance of council's buildings.

Key Performance Indicators

- Ensure that the access to information manual is revised and updated as per legislation;
- Provision of efficient and effective General Administrative Services

14.2. MANAGEMENT SERVICES

- ***Recruitment and Selection***
This section is responsible for the recruitment and selection of staff. The achievement of the Employment Equity Plan of the organization is coordinated by this section.
- ***Skills Development and Training***
This section formulates the WSP and equips staff with the necessary skills to meet the demands of their jobs. The section also coordinates the formulation of the annual Skills Audit, compiles and submits the Workplace Skills Report. All training and development events, including Bursaries, Learner ships, and Learning

Programs are handled by this section, as is all contact and liaison with external Providers.

- **Human Resource Administration**

HR Administration provides a service to its internal customers and assists with issues such as benefits, leave, allowances, subsidies, etc. The Section also ensures that all Human Resources Policies and Procedures are updated from time to time to ensure compliance with extant legislation and HR best practice.

- **Occupational Health and Safety**

This section monitors compliance with legislation and ensures that measures for a safe and healthy environment for employees are in place. It focuses on implementing corrective measures to eliminate hazards in the workplace.

- **Employee Assistance**

This program takes care of the emotional, physical, psychological, wellbeing of employees. It is a program that assists employees to deal with problems whether it is experienced at work or at home.

- **Industrial Relations**

This section concerns itself with ensuring the existence of healthy labour relationships by: being pro-active in resolving employee grievances/issues, professional handling of disciplinary or misconduct matters, and by championing dialogue through consultation and collaboration.

Key Performance Indicators

- Rollout and maintenance of Employee Assistance Programme
- Implementation and compliance with Occupational Health and Safety
- Election and training of Safety Reps
- Skills Development and implementation
- Timeous handling of Grievances and Discipline
- Updated Policies
- Skills shortages identified and addressed

Key Performance Indicators

- Rollout and maintenance of Employee Assistance Programme
- Implementation and compliance with Occupational Health and Safety
- Election and training of Safety Reps
- Skills Development and implementation
- Timeous handling of Grievances and Discipline
- Updated Policies
- Skills shortages identified and addressed

14.3. INFORMATION TECHNOLOGY

This section provides the IT infrastructure and systems to help the organization realize its goals and objectives by aligning IT services with the Integrated Development Plan.

Key Performance Areas

- Email, Internet, Intranet and Document Management Services (DMS)
- Help-desk services
- Provision of software and hardware
- Disaster Recovery Systems
- IT strategy and Master Systems Plan (MSP)

Key Performance Indicators

- Up-time of 90%+ for email, Internet, Intranet and DMS
- Provide friendly, effective and efficient help-desk services
- Reduce software licensing costs by 20% by introducing less costly systems
- Effective recovery of data after any disaster within 48 hrs
- The IT strategy and MSP is refreshed and aligned with the current IDP

The Quarterly Projections of Service Delivery Targets and Performance Indicators (the departmental SDBIP) for the Department: Corporate Services is attached as **Appendix "7"**.

15. DEPARTMENT: COMMUNITY SERVICES

The Community Services Directorate is responsible for the following services:

- Disaster Management
- Municipal Health Services
- Community & Social Services
- Cemetery & Crematoria

Overall Objectives

- Provision of community services in the District
- Promotion of social development in the District
- Crime prevention and awareness in the District
- Community awareness on diseases in the District
- Sound co-ordination of the Disaster Management function
- Rendering of Fire Fighting Services
- Environmental Health implementation and monitoring
- Establishment and expansion of Regional Cemetery

Key Performance Areas

- Fire Fighting Services
- Disaster Management
- Environmental Awareness and Community education on diseases
- Marginalised Groups
- Community Awareness and education on HIV/Aids
- Expansion of Regional Cemetery

Key Performance Indicators

- Rendering of Fire Fighting and Disaster Management services
- Fire Fighting and monitoring
- Management of the Disaster Management Centre
- Maintenance of a safe, healthy and hygienic environment
- Monitor and report on crime
- Celebration of Women's day
- Youth day celebration
- Celebrate Heritage day
- Empowerment of disabled people

- Annual prayer day
- Educate community on HIV/Aids
- Management of Regional Cemetery

The Quarterly Projections of Service Delivery Targets and Performance Indicators (the departmental SDBIP) for the Department: Corporate Services is attached as **Appendix "8"**.

16 DETAILED CAPITAL WORKS PLAN

- 16.1** The capital programme for 2013/14 amounts to R277 488,000. See **Appendix "9"**.
- 16.2** The detailed programme provides information on individual schemes, thus enabling close monitoring including identification of estimated start and completion dates. Variances will be reported as part of the regular in-year reporting process.
- 16.3** The Water Services Development Plan (WSDP) has prioritized service delivery in terms of water and sanitation backlogs. The detailed programme has been extensively consulted on with local communities.
- 16.4** The IDP identified additional capital projects, not detailed in the appendix, for which funding will be sought.

17 CONCLUSION

- 17.1** 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.
- 17.2** 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.

OFFICE OF THE MUNICIPAL MANAGER

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
				TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
1.1	Implement effective HR management in preparation of Clean Audit 2015 through the implementation of the Employment Equity Strategy by ensuring that 80% of appointments are made in line with the EEP. Report quarterly statistics to the Corporate Services Portfolio Committee.	Percentage of appointments made in line with EEP	100%	100%		100%		100%		100%	
		Number of black staff employed in the three highest levels of management	10	10		10		10		10	
		Number of women employed by the municipality	102	102		102		102		102	
		Number of youth employed by the municipality	120	120		120		120		120	
		Number of disabled staff employed by the municipality	3	3		3		3		3	
1.2	Ensure the implementation of the 2014/2015 WSP by reporting quarterly on the percentage of budgeted amount spent on training programmes for staff and Councillors.	Rand value of budget spent on WSP	R1 556 000	R134 600		R403 800		R933 600		R1 556 000	
		Percentage of budgeted amount spent on WSP	100%	10%		30%		60%		100%	
		Date of completion of Skills Audit for staff and Councillors	30-Apr-15							30-Apr-15	
		Date of approval of 2015/2015 WSP by Council	30-Jun-15							30-Jun-15	
1.3	Conduct weekly, bi-weekly and monthly meetings, in preparation of Clean Audit 2015, with staff and political leadership to improve information sharing and communicate policies and procedures to enable and support understanding and execution of internal control objectives, processes and responsibilities.	Number of weekly MANCO meetings held	52	13		13		13		13	
		Percentage of MANCO meetings chaired	80%	80%		80%		80%		80%	
		Number of weekly Mayoral meetings held	52	13		13		13		13	
		Number of bi-weekly Political Leadership meetings	24	6		6		6		6	
		Number of monthly HOD and Political Leadership Liaison meetings	12	3		3		3		3	
		Number of monthly EXCO meetings	22	6		4		6		6	
		Number of quarterly portfolio committee meetings per portfolio	60	15		15		15		15	
		Number of Council meetings	6	2		1		2		1	
1.4	1.4.1; 1.4.4; 1.4.5 Ensure the implementation of the Performance Management Framework for 2014/2015 in preparation of Clean Audit 2015 through the measurement and reporting of performance of the S56 Managers	Number of Performance Agreements signed by 31 July 2014	5	5							
		Date of completion of Annual 2013/2014 Performance Assessment	30-Sep-14	30-Sep-14							
		Date of submission of 2013/2014 Assessment Results to PAC	30-Nov-14			30-Nov-14					
		Date of completion of Quarter 1 Performance Assessment	31-Dec-14			31-Dec-14					
		Date of completion of Quarter 2 Performance Assessment	31-Mar-15					31-Mar-15			
		Date of completion of Quarter 3 Performance Assessment	30-Jun-15							30-Jun-15	
		Number of Quarterly Internal Audit Reviews	4	1		1		1		1	
1.5	1.5.1; 1.5.2; 1.5.3 Ensure the implementation of the Performance Management Framework for 2014/2015 through the measurement and reporting of performance of the municipality as an institution. Ensure oversight functionality by conducting quarterly internal audits on performance management in preparation for Clean Audit 2015.	Date of submission of 2013/2014 Annual Performance Report to AG	31-Aug-14	31-Aug-14							
		Number of OPMS Reports to MANCO	3			1		1		1	
		Date of submission of Mid-Year Performance Report to Council	31-Mar-15					31-Mar-15			
		Number of Quarterly Internal Audit Reviews	4	1		1		1		1	
		Date approval of 2014/2015 OPMS Scorecard by Council	28-Jun-15							28-Jun-15	

IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
				TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1.6	1.6.1	Implement the Municipal Turnaround Strategy Action Plan in preparation of Clean Audit 2015 by ensuring that 100% of recommendations passed in the action plan is implemented by 30 June 2015.	Percentage of recommendation passed implemented by 30 June 2015	50%	10%	30%		40%		50%	
			Number of quarterly progress reports to EXCO	4	1	1		1		1	
1.7	1.6.3; 1.6.4	Ensure the implement of the Risk Management Strategy and Risk Management Policy in preparation of Clean Audit 2015 by convening one Strategic Enterprise Risk (ERM) Management Committee meeting	Number of Quarterly Strategic ERM Management Committee meetings	4	1	1		1		1	
			Date of completion of Annual Risk Assessment	30-Sep-14	30-Sep-14						
1.8	1.6.3; 1.6.5	Ensure the implementation and maintenance of the Anti-Corruption and Fraud Prevention Strategy in preparation of Clean Audit 2015, by convening one Strategic Anti-Corruption and Fraud Prevention Management Committee meeting with HOD's per quarter to give inputs into and evaluate the process and conduct one Annual Fraud Risk Assessment by 30 September 2014.	Number of Quarterly Strategic Anti-Corruption and Fraud Prevention Management Committee meetings	4	1	1		1		1	
			Date of completion of Annual Fraud Risk Assessment	30-Sep-14	30-Sep-14						
1.9	1.7.1	Prepare and submit for the final 2015/2015 IDP to Council for approval by 28 June 2015.	Date of Draft IDP Process Plan to CoGTA	31-Jul-14	31-Jul-14						
			Date of submission of Final IDP Process Plan to Council	30-Sep-14	30-Sep-14						
			Number of IDP Representative Forums	3		1				2	
			Date of submission of Draft IDP to Council	31-Mar-15				31-Mar-15			
			Date of approval of Final IDP by Council	28-Jun-15						28-Jun-15	
1.10	1.7.2	Conduct 2 rounds of IDP Roadshows per local municipality as part of the public participation and consultation process of the IDP by 30 June 2015.	Number of IDP Roadshows	12		6				6	
1.11	1.2.1; 1.2.4	Ensure the reliability and efficiency of the IT systems and the availability, accuracy and protection of information in preparation of Clean Audit 2015. Report quarterly progress to the Corporate Services Portfolio Committee.	Percentage uptime	90%	90%	90%		90%		90%	
			Percentage of budgeted amount spent	75%	25%	50%		75%			
			Percentage reduction in annual software propriety licensing	20%						20%	
			Number of reports on data recovery	4	1	1		1		1	
			Number of IT Strategy and MSP workshops	1						1	
2	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT										
2.1		Ensure financial sustainability and viability of the organisation by maintaining the cost coverage and the outstanding service debtors to revenue quarterly and the debt coverage ratio bi-annually. Submit quarterly financial viability reports to the portfolio committee.	Outstanding debtors to revenue ratio	0.70						0.70	
			Cost coverage ratio	3.00	3.00	3.00		3.00		3.00	
			Debt coverage ratio	6.18		6.18				06-Jan-00	
			Number of progress reports to portfolio	4	1	1		1		1	
2.2		Prepare and submit final 2015/2015 budget to Council for approval by 31 May 2015 in terms of section 24 (1) of the MFMA	Date of submission of Budget time schedules to Council	31-Aug-14	31-Aug-14						
			Date of submission of Draft Budget to Council	31-Mar-15				31-Mar-15			
			Date of approval of Final Budget by Council	31-May-15						31-May-15	
2.3		Prepare and submit monthly financial reports, in preparation of Clean Audit 2015, to the Mayor, Provincial and National Treasury in terms of section 71 (1) of the MFMA within 10 working days after month end and the portfolio committee within 30 days after month end.	Number of S71 reports submitted to the Mayor within 10 days after month end	12	3	3		3		3	
			Number of S71 reports submitted to portfolio committee	12	3	3		3		3	
2.4		Complete and formally submit the 2013/2014 financial statements to the Auditor General by 31 August 2014 in terms of section 126 (2) of the MFMA.	Date of submission of AFS to AG	31-Aug-14	31-Aug-14						
2.5		Ensure that invoices are raised monthly to customers and report quarterly to the Finance Portfolio Committee on the rand value of invoices raised versus the rand value of cash collected from customers	Rand value of cash collected from customers	R50 797 000						R50 797 000	
			Number of quarterly reports	4	1	1		1		1	
2.6		Report quarterly to the Finance Portfolio Committee on the rand value of operating budget versus the rand value of operating expenditure for the 2014/2015 financial year.	Rand value of operating budget	R526 077 000						R526 077 000	
			Rand value of operating expenditure	R526 077 000						R526 077 000	
			Number of quarterly reports	4	1	1		1		1	
2.7	2.4.1	Report quarterly to the Finance Portfolio Committee on the rand value of the salaries and wages budget (including benefits) spent for the 2014/2015 financial year.	Rand value of salaries and wages budget	R147 981 000						R147 981 000	
			Number of quarterly reports	4	1	1		1		1	

IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		
				TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
2.8	Prepare and submit monthly financial reports to the Mayor in terms of section 71 of the MFMA and monthly Grant reports to the relevant Provincial Departments on all DORA grants received within 10 working days after each month end.	Percentage of grants and subsidies spent	100%	25%		50%		75%		100%		
		Number of monthly grant reports	12	3		3		3		3		
3	GOOD GOVERNANCE AND COMMUNITY PARTICIPATION											
3.1	3.1.1	Facilitate the State of the District Address by the Mayor to the community as part of the public relations campaign by 30 June 2015.	Date of State of District Address	30-Jun-15							30-Jun-15	
3.2	3.1.2	Implement the 2015/2015 Budget Marketing Campaign Plan through the radio campaign and local newspaper advertisements to increase community awareness. Submit report to MANCO on the outcome of the campaign by 30 June 2015.	Date of report to MANCO on marketing campaign	30-Jun-15							30-Jun-15	
3.3	3.2.3; 3.2.5	Improve Intergovernmental Relations with all local municipalities in the District by attending Intergovernmental Forums quarterly and regularly updating the uThungulu Website to improve accessibility to information.	Number of Quarterly Municipal Manager's Forums	4	1	1		1		1	1	
			Number of Quarterly Mayor's Forums	4	1	1		1		1	1	
			Number of Ezimtoti Newsletters	12	3	3		3		3	3	
			Number of quarterly website update evidence reports	4	1	1		1		1	1	
3.4	3.4.1	Ensure the compilation of the Annual Batho Pele Booklet by 31 December 2014 and submit to Council by 31 March 2015.	Date of completion of Annual Batho Pele Booklet	31-Dec-14		31-Dec-14						
			Date of submission of Annual Batho Pele Booklet to Council	31-Mar-15				31-Mar-15				
3.5	2.2.1	Ensure 100% compliance with all laws and regulations governing the organisation by 30 June 2015 in preparation for Clean Audit 2015.	Percentage improvement on all drivers of clean audit as per AG Dashboard report	100%					100%			
			Percentage MFMA compliance according to MFMA Checklist	100%							100%	
			Percentage IDP compliance according to IDP Checklist	100%								100%
			Percentage Performance compliance according to Performance Checklist	100%								100%
3.6		Conduct monthly Municipal Public Accounts Committee (MPAC) meetings to exercise oversight over the executive functionaries of council and to ensure good governance in the municipality in preparation of Clean Audit 2015.	Number of monthly MPAC meetings	12	3	3		3		3		
3.7		Implement the Audit Charter and Plan for the 2014/2015 financial year, in preparation of Clean Audit 2015, by ensuring response to all written internal and general enquiries within 14 days and ensuring that quarterly Audit Committee meetings are held.	Average number of days to respond	14	14	14		14		14		
			Number of Audit Committee meetings	4	1	1		1		1		
4	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
4.1	5.1.1 - 5.1.28; 5.11.1	Ensure the eradication of backlogs in the district by providing free basic water services. Report quarterly to the Technical Portfolio Committee on the number of households with access to water as well as the new water connections.	Number of households with access to free basic water	74 855	74 255		74 455		74 655		74 855	
			Number of new water connections	800	200		200		200		200	
			Number of progress reports	4	1		1		1		1	
4.2	5.3.1 - 5.3.10	Ensure the eradication of backlogs in the district by providing free basic sanitation services. Report quarterly to the Technical Portfolio Committee on the number of households with access to sanitation as well as the new sanitation connections.	Number of households with access to free basic sanitation	74 376	71 376		72 376		73 376		74 376	
			Number of new sanitation connections	4 000	1 000		1 000		1 000		1 000	
			Number of progress reports	4	1		1		1		1	
4.3		Ensure 100% spending on all budgeted Municipal Infrastructure Grant (MIG) projects by 30 June 2015 and report monthly to the Mayor on progress in terms of Section 71 of the MFMA.	Percentage of budgeted MIG Funding spent	100%	10%	30%		60%		100%		
			Number of monthly reports to the Mayor	12	3	3		3		3		

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
5		LOCAL ECONOMIC DEVELOPMENT										
5.1	6.2.2	Ensure the promotion of the creation of 150 jobs for the 2014/2015 financial year through LED projects and the LED Development Fund. Report quarterly progress to the Planning and Development Portfolio Committee.	Number of jobs created	150	150		150		150		150	
			Number of progress reports to portfolio	4	1		1		1		1	
5.2	5.4.14	Ensure the functioning of EPWP Incentive projects within the uThungulu District by creating 150 jobs under projects being implemented for the 2014/2015 financial year. Report quarterly statistics to the portfolio committee.	Number of jobs created	150	150		150		150		150	
			Number of progress reports to portfolio	4	1		1		1		1	
5.3	6.6.6	Ensure SMME Development Training and the establishment of the SMME Mentorship Programme by providing skills support to at least 100 SMME's. Submit quarterly progress reports to the Planning and Development Portfolio Committee.	Number of SMME's assisted	100							100	
			Number of progress reports to portfolio	4	1		1		1		1	
6		SPATIAL PLANNING AND SPATIAL DEVELOPMENT FRAMEWORKS										
6.1	7.1.1	Ensure the review of the Spatial Development Framework by 30 June 2015. Report quarterly progress to the Planning and Development Portfolio committee.	Date of review of SDF	30-Jun-15							30-Jun-15	
			Number of District Planners Forum reports to portfolio	4	1		1		1		1	
			Number of progress reports to portfolio	4	1		1		1		1	
7		SOCIAL DEVELOPMENT SERVICES										
7.1	10.13.1	Ensure the implementation of the District HIV/AIDS Programme through the facilitation of 3 HIV/AIDS Awareness Interventions and quarterly District AIDS Council meetings by 30 June 2015. Report quarterly progress to the Community Services Portfolio Committee.	Number of HIV/AIDS Awareness Interventions	3							3	
			Number of Quarterly District AIDS Council meetings	4	1		1		1		1	
			Number of progress reports to portfolio	4	1		1		1		1	
7.2	10.13.18	Ensure the implementation of Operation Sukuma Sakhe within the District through the implementation of recommendations processed within 30 days as received by the Operation Sukuma Sakhe Task Team. Report quarterly progress to the Community Services Portfolio Committee.	Number of warrooms established	6							6	
			Percentage of recommendations received processed within 30 days	100%	100%		100%		100%		100%	
			Number of progress reports to portfolio	4	1		1		1		1	
7.3		Facilitate farmer development by providing training on food security to farmers participating in the Fresh Produce Market programme by 30 June 2015. Report quarterly on training progress to the Community Services Portfolio Committee.	Number of training sessions	6							6	
			Number of progress reports to portfolio	4	1		1		1		1	

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER: PLANNING AND ECONOMIC DEVELOPMENT

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		
				TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
1	PLANNING EXECUTIVE											
1.1	Keep the Planning Executive expenditure on OPEX within the approved budget for the 2014/2015 financial year and report quarterly to the Performance Evaluation Panel on actual expenditure.	Percentage of budgeted amount spent	100%	25%		50%		75%		100%		
1.2	Respond to all written internal audit enquiries and general enquiries within 14 days of report date unless there are reasons why implementation is not possible.	Average number of days to respond	14	14		14		14		14		
2	ECONOMIC DEVELOPMENT											
2.1	Keep the Development Planning and Environment expenditure on OPEX within the approved budget for the 2014/2015 financial year and report quarterly to the Performance Evaluation Panel on actual expenditure.	Percentage of budgeted amount spent	100%	25%		50%		75%		100%		
2.2	6.1.2; 6.2.1	Implement the LED Framework Plan for a Green Economy by facilitating quarterly LED Forum meetings and submit quarterly progress reports to the Planning and Development Portfolio Committee.	Number of Quarterly LED Forum meetings	4	1	1		1		1		
			Number of progress reports to portfolio	4	1	1		1		1		
2.3	6.2.2	Ensure the promotion of the creation of 150 jobs for the 2014/2015 financial year through LED projects and the LED Development Fund. Report quarterly progress to the Planning and Development Portfolio Committee.	Number of jobs created	150	150	150		150		150		
			Number of progress reports to portfolio	4	1	1		1		1		
2.4		Ensure uThungulu's continued participation in the Provincial Corridor Development Initiative by implementing and reporting quarterly progress on the following projects to the Planning and Development Portfolio Committee: 1. KwaBulawayo Tourism 2. uThungulu Film Office 3. Route 66 Heritage Route	Number of progress reports to portfolio	4	1	1		1		1		
			Number of Monthly progress reports to KZN CoGTA	12	3	3		3		3		
2.5	6.4.18	Implement the Tourism Institutional Framework through the facilitation of quarterly District Tourism Forum/Association meetings	Number of Quarterly District Tourism Forum meetings	4	1	1		1		1		
2.6		Market the District as a Tourism Destination by participating in Tourism shows, conducting media marketing and via the use of marketing tools for the 2014/2015 financial year. Report quarterly on the following marketing initiatives to the Planning and Development Portfolio Committee: 1. Design and build-up of Tourism Indaba stand 2. Cruise Ship Tourism	Date of appointment of service provider for Tourism Indaba Stand	28-Feb-15				28-Feb-15				
			Percentage of budgeted amount spent on Cruise Ship Tourism	100%							100%	
			Number of progress reports to portfolio	4	1	1		1		1		
2.7		Implement the SMME Support Programme through the updating of the SMME Database by 30 June 2015. Submit quarterly progress reports to the Planning and Development Portfolio Committee.	Date of completion of database update	30-Jun-15						30-Jun-15		
			Number of progress reports to portfolio	4	1	1		1		1		

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
2.8	6.6.6	Ensure SMME Development Training and the establishment of the SMME Mentorship Programme by providing skills support to at least 100 SMME's. Submit quarterly progress reports to the Planning and Development Portfolio Committee.	Number of SMME's assisted	100							100	
			Number of progress reports to portfolio	4	1		1		1		1	
2.9		Facilitate the District Growth and Development Summit by 31 December 2014 and submit report on event at the first sitting of the Planning and Development Portfolio Committee after the event.	Date of Summit	31-Dec-14			31-Dec-14					
			Number of reports of events	1					1			
2.10		Compile the District Growth and Development Plan by 30 June 2015. Report quarterly progress to the Planning and Development Portfolio Committee.	Date of approval of Growth and Development Plan	30-Jun-15							30-Jun-15	
			Number of progress reports to portfolio	4	1		1		1		1	
2.11		Conduct a Specialist Study Phase II of the Strategic Environmental Assessment by 30 Jun 2015	Specialist Study approved by Council	30-Jun-15							30-Jun-15	
			Number of progress reports to portfolio	4	1		1		1		1	
3		FRESH PRODUCE MARKET										
3.1		Keep the Fresh Produce Market expenditure on OPEX within the approved budget for the 2014/2014 financial year and report quarterly to the Performance Evaluation Panel on actual expenditure.	Percentage of budgeted amount spent	100%	25%		50%		75%		100%	
3.2	6.5.3	Ensure the commencement of the implementation of the Fresh Produce Market Agricultural Development Project by 30 June 2015 and report progress to the Community Services Portfolio Committee.	Date of establishment of Pre-Market	31-Dec-14			31-Dec-14					
			Date of establishment of UFPM entity	30-Jun-15							30-Jun-15	
			Number of farmer support cooperatives established	2							2	
			Number of progress reports to portfolio	4	1		1		1		1	
4		STATUTORY AND DEVELOPMENT PLANING										
4.1		Keep the Statutory and Development Planning expenditure on OPEX within the approved budget for the 2014/2014 financial year and report quarterly to the Performance Evaluation Panel on actual expenditure.	Percentage of budgeted amount spent	100%	25%		50%		75%		100%	
4.2	1.7.2	Conduct 2 rounds of IDP Roadshows per local municipality as part of the public participation and consultation process of the IDP by 30 June 2015.	Number of IDP Roadshows	12			6				6	
4.3	1.7.1	Prepare and submit for the final 2015/2015 IDP to Council for approval by 27 June 2015.	Date of Draft IDP Process Plan to CoGTA	31-Jul-14	31-Jul-14							
			Date of submission of Final IDP Process Plan to Council	30-Sep-14	30-Sep-14							
			Number of IDP Representative Forums	3			1				2	
			Date of submission of Draft IDP to Council	31-Mar-15					31-Mar-15			
			Date of approval of Final IDP by Council	27-Jun-15							27-Jun-15	
4.4	7.1.1	Ensure the review of the Spatial Development Framework by 30 June 2015. Report quarterly progress to the Planning and Development Portfolio committee.	Date of review of SDF	30-Jun-15							30-Jun-15	
			Number of District Planners Forum reports to portfolio	4	1		1		1		1	
			Number of progress reports to portfolio	4	1		1		1		1	
4.5		Provide Strategic Town Planning and Land Use Management Support and report quarterly on the statistics on applications received and the compliance with legislation in statutory and development planning to the Planning and Development Portfolio Committee	Number of progress reports to portfolio	4	1		1		1		1	
			Number of District Planners Forum reports to portfolio	4	1		1		1		1	

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
5		PLANNING SHARED SERVICES											
5.1		Keep the Planning Shared Services expenditure on OPEX within the approved budget for the 2014/2015 financial year and report quarterly to the Performance Evaluation Panel on actual expenditure.	Percentage of budgeted amount spent	100%	25%		50%		75%		100%		
5.2		Provide a Development Planning Shared Service to the uThungulu family of municipalities on a district level for year 4 of the 5 year agreement and submit quarterly progress reports to the Planning and Development Portfolio Committee.	Number of progress reports to portfolio	4	1		1		1		1		
5.3		Provide a Development Planning Shared Service to the uThungulu family of municipalities on a local municipal level for year 4 of the 5 year agreement and submit quarterly progress reports to the Planning and Development Portfolio Committee.	Number of progress reports to portfolio	4	1		1		1		1		
5.4		Ensure functioning GIS unit for the Planning and Development Section with support to the DPSS participating local municipalities. Report quarterly progress to the Planning and Development Portfolio Committee.	Date of establishment of GIS Hub	30-Jun-15							30-Jun-15		
			Percentage of LM's trained	100%								100%	
			Number of progress reports to portfolio	4	1		1		1		1		

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER: FINANCIAL SERVICES

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
				TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1	BUDGETING AND REPORTING										
1.1	Prepare and submit final 2015/2016 budget to Council for approval by 31 May 2015 in terms of section 24 (1) of the MFMA	Date of submission of Budget time schedules to Council	31-Aug-14	31-Aug-14							
		Date of submission of Draft Budget to Council	31-Mar-15					31-Mar-15			
		Date of approval of Final Budget by Council	31-May-15								31-May-15
1.2	Prepare and submit the Mid-Year Financial Review of the 2014/2015 budget to the mayor by 25 January 2015 in terms of section 72 (1) of the MFMA and Provincial and National Treasury within 10 working days after the submission to the Mayor as per budget regulation section 24 (3) of Government Gazette No	Date of submission of S72 report to Mayor	25-Jan-15					25-Jan-15			
		Date of submission of S72 report to NT and PT	08-Feb-15					08-Feb-15			
1.3	Prepare and submit the adjustments budget, if required, to Council by 28 February 2015 as per section 24 (3) of the MFMA and Provincial and National Treasury within 10 working days after the submission to the Mayor as per budget regulation section 24 (3) of Government Gazette No 32141.	Date of submission of adjustments budget to Mayor	28-Feb-15					28-Feb-15			
		Date of submission of adjustments budget to NT and PT	14-Mar-15					14-Mar-15			
1.4	Prepare and submit monthly financial reports, in preparation of Clean Audit 2015 to the Mayor, Provincial and National Treasury in terms of section 71 (1) of the MFMA within 10 working days after month end and the portfolio committee within 30 days after	Number of S71 reports submitted to the Mayor within 10 days after month end	12	3		3		3		3	
		Number of S71 reports submitted to portfolio committee	12		3		3		3		3
1.5	Ensure the review of the Budget, Borrowing and Virement policies and submit to Council for approval by 30 June 2015.	Number of policies reviewed	3							3	
2	REVENUE ENHANCEMENT										
2.1	Ensure that 80% of defaulters on non-payment in urban areas (Gingindlovu, Mtunzini, Eshowe, Kwambonambi, Melmoth and Nkandla) receive notifications and submit quarterly reports to the Financial Services Portfolio Committee.	Percentage of defaulters receiving notifications	80%	80%		80%		80%		80%	
		Number of reports to portfolio committee	4	1		1		1		1	
2.2	2.3.3 Implement the Revenue Enhancement Plan by conducting 3 revenue workshops per quarter with the community to promote revenue policies which benefit the poor and to further enhance	Number of revenue workshops	12	3		3		3		3	
		Number of reports to portfolio committee	4	1		1		1		1	
2.3	Prepare and submit quarterly report to Financial Services Portfolio Committee, within 2 months after the quarter end, on the Financial Viability of uThungulu DM and the achievement of debtors collection ratio target and credit control progress.	Percentage debt collection	80%	80%		80%		80%		80%	
		Number of reports to portfolio committee	4	1		1		1		1	
2.4	Submit monthly Grant reports to the relevant Provincial Departments on all DORA grants received due within 10 working	Number of grant reports submitted	12	3		3		3		3	
2.5	Ensure the drafting and implementation of the MSIG Project Business Plan and report quarterly progress to the Finance Portfolio Committee	Date of approval of MSIG Business Plan by Council	31-Aug-14	31-Aug-14							
		Number of reports to portfolio committee	4	1		1		1		1	
2.6	Ensure the review of the Credit and Debt Control, Tariff, Incentive and Indigent policies and submit to Council for approval by 30 June 2015.	Number of policies reviewed	4							4	

IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
				TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
3	SUPPLY CHAIN MANAGEMENT										
3.1	Submit the annual review report on the Supply Chain Management policy to Financial Services Portfolio Committee by 30 June 2015.	Date of approval of the Supply Chain Policy review	30-Jun-15								30-Jun-15
3.2	Prepare and submit annual report on the implementation of the Supply Chain Management policy for the 2013/2014 financial year to the Finance Portfolio Committee within 2 months after the financial year end.	Date of submission of Annual 11/12 SCM report to portfolio	31-Aug-14	31-Aug-14							
3.3	Control and monitor stores with quarterly stock counts and report on the results / variances annually within 2 months after the financial year end to the Financial Services Portfolio Committee	Date of submission of Annual Variance report to portfolio	31-Aug-14	31-Aug-14							
		Number of stock counts	4	1		1		1		1	
4	EXPENDITURE CONTROL AND ASSET MANAGEMENT										
4.1	Ensure that 98% of payroll payments are completed within 7 days after month end as per the 2014/2015 Municipal Turnaround Strategy tabled for uThungulu DM.	Percentage payments made within 7 days after month end	98%	98%		98%		98%		98%	
4.2	Ensure the review of the Asset policy by 30 June 2015.	Date of approval of Asset Policy by Council	30-Jun-15								30-Jun-15
5	MANAGEMENT ACCOUNTS										
5.1	Complete and formally submit the 2013/2014 financial statements to the Auditor General by 31 August 2014 in terms of	Date of submission of AFS to AG	31-Aug-14	31-Aug-14							
5.2	Submit the Financial Audit Report of the 2013/2014 financial year to Council by 31 January 2015 in terms of S121 (1) of the MFMA.	Date of submission to Council	31-Jan-15					31-Jan-15			
5.3	Prepare the District's credit rating report on an annual basis based on the 2014/2015 financials and submit to Finance Portfolio Committee by 30 June 2015.	Date of submission to portfolio	30-Jun-15								30-Jun-15
5.4	Submit quarterly reports details of all loans as part of the quarterly financial report to the Finance portfolio within 2 months after the quarter.	Number of reports to portfolio committee	4	1		1		1		1	
5.5	Submit quarterly reports of the investment register with details of investment, period, interest rate and term as part of the quarterly financial report to the Financial Services Portfolio Committee within 2 months after the quarter.	Number of reports to portfolio committee	4	1		1		1		1	
5.6	Prepare and submit the quarterly SDBIP for 2014/2015 to the Finance Portfolio Committee within 2 months after quarter end.	Number of SDBIP reports to portfolio	4	1		1		1		1	
5.7	1.6.3; 1.6.4 Implement the Risk Management Strategy and Risk Management Policy by convening one Strategic Enterprise Risk (ERM) Management Committee meeting with HOD's per quarter to give inputs into and evaluate the process and conduct one Annual Risk Assessment by 30 September 2014	Number of Quarterly Strategic ERM Management Committee meetings	4	1		1		1		1	
		Date of completion of Annual Risk Assessment	30-Sep-14	30-Sep-14							
5.8	1.6.3; 1.6.5 Ensure the implementation and maintenance of the Anti-Corruption and Fraud Prevention Strategy in preparation of Clean Audit 2015, by convening one Strategic Anti-Corruption and Fraud Prevention Management Committee meeting with HOD's per quarter to give inputs into and evaluate the process and conduct one Annual Fraud Risk Assessment by 30	Number of Quarterly Strategic Anti-Corruption and Fraud Prevention Management Committee meetings	4	1		1		1		1	
		Date of completion of Annual Fraud Risk Assessment	30-Sep-14	30-Sep-14							

	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
6		DEPARTMENTAL MANAGEMENT										
6.1		Respond to all written finance internal audit enquiries and general enquiries within 14 days of report date unless there are reasons why implementation is not possible.	Average number of days to respond	14	14		14		14		14	
6.2		Draft reports and submit quarterly to the Financial Services Portfolio Committee on the Performance of Contractors under the control of the CFO Department. To be reported within 2 months after quarter end. The report should highlight actions taken to address undue performance.	Number of reports to portfolio committee	4	1		1		1		1	
6.3		Hold monthly meetings, except for December and January, with Finance Managers and keep record of minutes of meetings to ensure that staff is utilised	Number of monthly meetings	10	3		2		2		3	

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER: TECHNICAL SERVICES

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		
				TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
1	TECHNICAL EXECUTIVE											
1.1	Ensure 80% commitment on CAPEX, OPEX and MIG annual expenditure programmes with no over-expenditure by 30 June 2015 and report quarterly progress to the Technical Services Portfolio Committee	Percentage of budgeted amount spent on OPEX	80%	10%		30%		60%		80%		
		Percentage of budgeted amount spent on CAPEX	80%	10%		30%		60%		80%		
		Percentage of budgeted amount committed on MIG	100%	10%		30%		60%		100%		
		Number of reports to portfolio	4	1		1		1		1		
1.2.1	Prepare and submit the quarterly SDBIP report to the Technical Services Portfolio Committee.	Number of SDBIP reports to portfolio	4	1		1		1		1		
1.2.2	Draft reports and submit quarterly to the Technical Services Portfolio Committee on the Performance of Contractors under the control of the Technical Department. To be reported within 2 months after quarter end. The report should highlight actions taken to address undue performance.	Number of reports to portfolio committee	4	1		1		1		1		
1.3	Respond to all written internal audit enquiries and general enquiries within 14 days of report date unless there are reasons why implementation is not possible.	Average number of days to respond	14	14		14		14		14		
2	MUNICIPAL INFRASTRUCTURE IMPLEMENTATION											
2.1	Ensure the development of the Water Conservation and Water Demand Management Strategy and submit to Council for approval by 30 June 2015.	Date of approval by Council	30-Jun-15							30-Jun-15		
2.2	5.1.1 - 5.1.28; 5.11.1 Ensure the eradication of backlogs in the district by providing free basic water services. Report quarterly to the Technical Portfolio Committee on the number of households with access to water as well as the new water connections.	Number of households with access to free basic water	74 855	74 255		74 455		74 655		74 855		
		Number of new water connections	800	200		200		200		200		
		Percentage water loss in towns	5%	5%		5%		5%		5%		
		Number of progress reports	4	1		1		1		1		
2.3	5.3.1 - 5.3.10 Ensure the eradication of backlogs in the district by providing free basic sanitation services. Report quarterly to the Technical Portfolio Committee on the number of households with access to sanitation as well as the new sanitation connections.	Number of households with access to free basic sanitation	74 376	71 376		72 376		73 376		74 376		
		Number of new sanitation connections	4 000	1 000		1 000		1 000		1 000		
		Number of progress reports	4	1		1		1		1		
2.4	Maintain the Regional Solid Waste Site as well as the transfer station in order to ensure effective operation of the sites. Ensure that instances of violation of permit conditions are minimised. Conduct monthly meetings with the plant service providers. Submit quarterly progress report to the Technical Services Portfolio Committee at the first sitting of the committee after the end of each quarter	Number of meetings held with Millenium Waste	8	2		2		2		2		
		Number of progress reports	4	1		1		1		1		
2.5	5.4.13; 5.4.16; 5.5.2 Implement the Tanker Reduction Strategy by implementing 10 projects for drought intervention and tanker reduction by 30 June 2015. Report quarterly progress to the Technical Services Portfolio Committee.	Number of projects implemented	10	2		2		2		4		
		Number of reports to portfolio	4	1		1		1		1		
2.6	Facilitate drought relief within the district by providing tankering services and report quarterly on the number of kilometres travelled by water tankers.	Number of kilometres travelled	1620000	405000		405000		405000		405000		
		Number of reports to portfolio	4	1		1		1		1		

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
3		WATER SERVICES AUTHORITY											
3.1		Ensure the development of the Water Loss Management Strategy and submit to Council for approval by 30 June 2015.	Date of approval by Council	30-Jun-15								30-Jun-15	
3.2		Ensure the review of the Water Services Delivery Plan and submit to Council for approval by 30 June 2015.	Date of approval by Council	30-Jun-15								30-Jun-15	
3.3		Ensure the facilitation of at least 16 community awareness events, including Water Week, Sanitation Week and Project Introductions by 30 June 2015. Report quarterly progress to the Technical Services Portfolio Committee.	Number of Awareness Events	16	4	4	4	4	4	4	4		
			Number of progress reports	4	1	1	1	1	1	1	1		
4		WATER SERVICES PROVIDER											
4.1		Conduct assessments and provide improvements to at least 4 waste water plants as part of Green Drop compliance by 30 June 2015. Submit report quarterly on progress to the Technical Services Portfolio Committee.	Number of waste water plants improved	4								4	
			Percentage Green Drop Compliance	60%								60%	
			Number of reports to portfolio	4	1	1	1	1	1	1	1		
4.2	5.4.14	Ensure the functioning of EPWP Incentive projects within the uThungulu District by creating 150 jobs under projects being implemented for the 2014/2015 financial year. Report quarterly statistics to the portfolio committee.	Number of jobs created	150	150	150	150	150	150	150	150		
			Number of progress reports to portfolio	4	1	1	1	1	1	1	1		
4.3		Ensure the installation of 100 water meters and 30 telemetric meters by 30 June 2015 and report quarterly progress to the portfolio committee	Number of water meters installed	100	25	25							
			Number of telemetric meters installed	30									
			Number of progress reports to portfolio	4									
4.3		Ensure improved health and safety conditions by considering recommendations made by the Occupational Health and Safety Committee and implementing recommendations within budget.	Percentage of recommendations received processed quarterly	100%	100%	100%	100%	100%	100%	100%	100%		
			Number of reports to Health and Safety	4	1	1	1	1	1	1	1		
5		REGIONAL CEMETERIES											
5.1	4.3.1	Ensure commencement of Phase II (C) (Infrastructure Development) of the Regional Cemetery by 30 June 2015. Report quarterly progress to the Technical Services Portfolio Committee.	Percentage completion of Phase II C	100%	10%	30%	60%	100%	100%	100%	100%		
			Number of reports to portfolio	4	1	1	1	1	1	1	1		
5.2	4.3.2	Conduct feasibility study for Mandawa Cemetery (near Eshowe) by 30 June 2015. Submit quarterly progress report to the Technical Services Portfolio Committee at the first sitting of the committee after the end of each quarter	Date of submission to Council	30-Jun-15							30-Jun-14		
			Number of reports to portfolio	4	1	1	1	1	1	1	1		
6		AUXILLARY INFRASTRUCTURE DEVELOPMENT											
6.1		Facilitate the Renewable Energy - Biogas Programme through the construction of 5 digestors by 30 June 2015. Report quarterly progress to the portfolio committee	Number of digestors constructed	5								5	
			Number of reports to portfolio	4	1	1	1	1	1	1	1		
6.2		Implement the Rural Transport Services and Infrastructure strategy by assessing 4000km of road surfaces by 30 June 2015. Report quarterly progress to the portfolio committee.	Number of km of roads surfaces assessed	4000	1000	1000	1000	1000	1000	1000	1000		
			Number of reports to portfolio	4	1	1	1	1	1	1	1		

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER: CORPORATE SERVICES

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		
				TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
1	ADMINISTRATIVE SERVICES											
1.1	Schedule at least two EXCO meeting per month except for December and one Council meeting bi-monthly and distribute and submit agendas and minutes in accordance with council's Standing Rules of Order.	Number of EXCO meetings	22	6	4	6	6	6	6	6	6	
		Number of Council meetings	6	2	1	2	1	2	1	1	1	
1.2	Ensure the implementation of a viable electronic document system by 30 June 2015 by reporting quarterly progress to the Corporate Services Portfolio Committee.	Number of reports to portfolio	4	1	1	1	1	1	1	1	1	
2	INFORMATION TECHNOLOGY											
2.1	1.2.4 Ensure the reliability and efficiency of the IT systems and the availability, accuracy and protection of information in preparation of Clean Audit 2015. Report quarterly progress to the Corporate Services Portfolio Committee.	Percentage uptime	90%	90%	90%	90%	90%	90%	90%	90%	90%	
		Percentage reduction in annual software propriety licensing	20%							20%		
		Number of reports on data recovery	4	1	1	1	1	1	1	1	1	
		Number of IT Strategy and MSP workshops	1							1		
2.2	Ensure the delivery of friendly and efficient help desk services and report quarterly on the portfolio committee on the number of calls resolved against the number of calls logged.	Percentage of calls resolved within 30 days of receipt	100%	100%	100%	100%	100%	100%	100%	100%	100%	
		Number of reports to portfolio	4	1	1	1	1	1	1	1	1	
2.3	Ensure quarterly IT Steering Committee meetings to ensure the implementation of recommendations passed in terms of the 2011 King III Gap Analysis Report	Number of IT Steering Committee meetings	4	1	1	1	1	1	1	1	1	
3	MANAGEMENT SERVICES											
3.1	Implement effective HR management in preparation of Clean Audit 2015 through the implementation of the Employment Equity Strategy by ensuring that 80% of appointments are made in line with the EEP. Report quarterly statistics to the Corporate Services Portfolio Committee.	Percentage of appointments made in line with EEP	100%	100%	100%	100%	100%	100%	100%	100%	100%	
3.2	Ensure the implementation of the 2014/2015 WSP by reporting quarterly on the percentage of budgeted amount spent on training programmes for staff and Councillors.	Rand value of budget spent on WSP	R1 346 000	R134 600	R403 800	R807 600	R1 346 000	R1 346 000	R1 346 000	R1 346 000	R1 346 000	
		Percentage of budgeted amount spent on WSP	100%	10%	30%	60%	100%	100%	100%	100%	100%	
		Date of completion of Skills Audit for staff and Councillors	30-Apr-15							30-Apr-15		
		Date of approval of 2015/2015 WSP by Council	30-Jun-15							30-Jun-15		
3.3	1.1.2 Ensure the development of an Employee Assistance Programme through the approval of the Employee Assistance Policy by Council by 30 June 2015. Report quarterly progress to the Corporate Services Portfolio Committee.	Date of approval of policy by Council	30-Jun-15						30-Jun-15			
		Number of awareness/ intervention activities	4	1	1	1	1	1	1	1		
		Number of reports to portfolio	4	1	1	1	1	1	1	1		
3.4	Ensure that at least four Central Health and Safety Committee meetings are conducted during the year and maintain minutes of the meetings for inspection.	Number of Central Health and Safety Committee meetings	4	1	1	1	1	1	1	1		
		Percentage of recommendations audited within 90 days of recommendation date	100%	100%	100%	100%	100%	100%	100%	100%	100%	
3.5	Organize medical examinations for staff in water and sewerage plants as per legislation as well as exit medicals for technical staff leaving the organisation and submit report on examination results to the user department within 30 days after they become available from the medical practitioner.	Date of medical examinations for sewerage staff	31-Jul-12 & 30-Nov-12	31-Jul-14	30-Nov-14							
		Date of medical examinations for water and cemetery staff	30-Nov-14		30-Nov-14							
		Average number of days to submit results to user departments	30 days	30	30							
		Number of progress reports to portfolio	4	1	1	1	1	1	1	1		

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
3.6	1.5.1; 1.5.2; 1.5.3	Ensure the implementation of the Performance Management Framework for 2014/2015 through the measurement and reporting of performance of the municipality as an institution.	Date of submission of 2013/2014 Annual Performance Report to AG	31-Aug-14	31-Aug-14							
			Number of OPMS Reports to MANCO	3			1		1		1	
			Date of submission of Mid-Year Performance Report to Council	31-Mar-15					31-Mar-15			
			Number of Quarterly Internal Audit Reviews	4	1		1		1		1	
			Date approval of 2014/2015 OPMS Scorecard by Council	28-Jun-15								28-Jun-15
3.7	1.4.1; 1.4.4; 1.4.5	Ensure the implementation of the Performance Management Framework for 2014/2015 through the measurement and reporting of performance of the S56 Managers	Number of Performance Agreements signed by 31 July 2014	5	5							
			Date of completion of Annual 2013/2014 Performance Assessment	30-Sep-14	30-Sep-14							
			Date of submission of 2013/2014 Assessment Results to PAC	30-Nov-14			30-Nov-14					
			Date of completion of Quarter 1 Performance Assessment	31-Dec-14			31-Dec-14					
			Date of completion of Quarter 2 Performance Assessment	31-Mar-15					31-Mar-15			
			Date of completion of Quarter 3 Performance Assessment	30-Jun-15								30-Jun-15
			Number of Quarterly Internal Audit Reviews	4	1		1		1		1	
4		DEPARTMENTAL MANAGEMENT										
4.1		Respond to all written internal audit enquiries and general enquiries within 14 days of report date	Average number of days to respond	14	14		14		14		14	

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER: COMMUNITY SERVICES

COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE		
				TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
1	COMMUNITY AND SOCIAL SERVICES											
1.1	Ensure the implementation of the Integrated Skills Development Programme through the approval of the implementation plan by 31 December 2014 and the implementation thereof by 30 June 2015.	Date of approval of implementation plan by Council	31-Dec-14			31-Dec-14						
		Number of youth assisted	10								10	
1.2	Develop an Air Quality Management Plan by ensuring the appointment of a service provider by 30 June 2015. Report quarterly progress to the Community Services Portfolio Committee.	Date of appointment of service provider	30-Jun-15								30-Jun-15	
		Number of reports to portfolio	4	1		1		1		1		1
1.3	Contribute towards the Crime Prevention Programme through the facilitation of a safety and security awareness campaign by 30 June 2015.	Number of Safety and Security Awareness Campaigns	1								1	
1.4	Ensure the participation and contribution towards to the District Elimination Games and SALGA Games by 31 December 2014 and report quarterly progress to the Community Services Portfolio Committee.	Percentage of budgeted amount spent	100%	25%		75%		100%				
		Date of District Elimination Games	31-Oct-14			31-Oct-14						
		Number of athletes participating in SALGA Games	300			300						
		Number of reports to portfolio	3	1		1		1		1		
1.5	Ensure the implementation of the Disaster Risk Reduction Programme through the facilitation of 12 awareness campaigns by 30 June 2015.	Percentage of budgeted amount spent	100%	25%		50%		75%		100%		
		Number of Disaster Awareness Campaigns	12			4		4		4		4
1.6	Ensure the implementation of the District HIV/AIDS Programme through the facilitation of 3 HIV/AIDS Awareness Interventions and quarterly District AIDS Council meetings by 30 June 2015. Report quarterly progress to the Community Services Portfolio Committee.	Number of HIV/AIDS Awareness Interventions	3								3	
		Number of Quarterly District AIDS Council meetings	4	1		1		1		1		1
		Number of progress reports to portfolio	4	1		1		1		1		1
1.7	Ensure the implementation of Operation Sukuma Sakhe within the District through the implementation of recommendations processed within 30 days as received by the Operation Sukuma Sakhe Task Team. Report quarterly progress to the Community Services Portfolio	Number of warrooms established	6								6	
		Percentage of recommendations received processed within 30 days	100%	100%		100%		100%		100%		100%
		Number of progress reports to portfolio	4	1		1		1		1		1
1.8	Contribute financially toward cultural events such as the Zulu Dance Competition and report quarterly to the Community Services Portfolio Committee on budgeted amount spent.	Percentage of budgeted amount spent	100%	25%		50%		75%		100%		
		Number of progress reports to portfolio	4	1		1		1		1		1
2	DEPARTMENTAL MANAGEMENT											
2.1	Respond to all written internal audit enquiries and general enquiries within 14 days of report date	Average number of days to respond	14	14		14		14		14		14