

UTHUNGULU



UTHUNGULU DISTRICT MUNICIPALITY

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

2014/15 TO 2015/16

27 June 2014

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UTHUNGULU DISTRICT MUNICIPALITY (DC 28)

DEPARTMENTAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP): 2014/15 TO 2015/16

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)
 - uMhlatuze 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:

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			Mfolozi	uMhlathuze	Ntambanana	uMlalazi	Mthonjaneni	Nkandla
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						
	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	Licencing 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						

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 GOALS

The IDP is divided into eleven key development goals:

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 goals over the three year period from 2012/2013:

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

II ALIGNMENT WITH NATIONAL KEY PERFORMANCE AREAS

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.

B 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:

OBJECTIVE REF	GOAL	OBJECTIVE	STRATEGIES	PERFORMANCE INDICATORS	
1.1.1.1	Municipal Transformation and Institutional Development	To improve effective human resource development to staff and Councillors	Enhance staff and Councillors	Date of completion of Organisational Workstudy	
				Percentage implementation of recommendations as per Organisational Workstudy	
1.1.2.1			Conduct annual skills audit	Date of completion of annual skills audit	
1.1.3.1			Provide training opportunities for staff and Councillors	Number of staff trained	
1.1.3.2				Number of Councillors trained	
1.1.4.1			Implement task job evaluation on all approved position	Percentage completion of TASK Job Evaluations on all approved positions	
1.1.5.1			Implement Employee Wellness Programme	Number Employee Assistance Programme awareness campaigns	
1.1.6.1			Compliance with Occupational Health and Safety Act	Percentage compliance with OHS Act	
1.2.1.1			To improve programmes on information and communication technology	Analyse current document management system	Percentage implementation of Admin Vibe Enhancements
1.2.2.1				Upgrade information technology and relevant	Date of conceptualisation of SOLAR Financial Modules

1.2.2.2			technological infrastructure	Percentage of identified servers replaced to ensure network refresh
1.2.2.3				Date of implementation of BCP Finance module
1.2.2.4				Date of appointment of IT Security Management System service provider
1.2.2.5				Percentage of PBAX System upgrade completed

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	HOUSEHOLDS WITHOUT WATER	2012/2013 % BACKLOG
Mbonambi (KZ281)	12664	97%	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%	115 048	67942	47106	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 WITH WATER	HOUSEHOLDS WITHOUT WATER	2012/2013 % BACKLOG
Mbonambi (KZ281)	12664	97.%	20 615	12 689	34%
Ntambanana (KZ283)	9528	81%	16 339	9 064	42%
uMlalazi (KZ284)	34484	82%	42 623	21 900	48%
Mthonjaneni (KZ285)	6056	78%	9 712	5 076	30%
Nkandla (KZ286)	21085	72%	25757	17736	32%
Total	83817	81%	115 046	67942	41 %

8.3.1 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
	Municipal Manager	
Executive & Council		Board General Expenses
Executive & Council		Department of the Municipal Manager
	Planning & Development	
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
	Community Services	
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
	Corporate Services	

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
	Financial Services	
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
	Infrastructure Services	
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.

10 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 2014/15 amounts to R368 696 4460. 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.

**APPENDIX 1:
BUDGETED MONTHLY REVENUE
BY SOURCE AND EXPENDITURE BY TYPE**

**APPENDIX 2:
BUDGETED MONTHLY REVENUE AND EXPENDITURE
BY MUNICIPAL VOTE**

**APPENDIX 3:
SDBIP MUNICIPAL MANAGER'S OFFICE**

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 Number of staff from targeted employment equity groups employed in three highest levels of management	100% 10	100% 10	100% 10	100% 10	100% 10	100% 10	100% 10	100% 10	100% 10
1.2	1.1.1.1 Enhance staff and Councilors by conducting an organisational workstudy on workflow. Report results thereof to Council by 30 June 2015.	Date of Organisational Workstudy report to Council	30-Jun-15								30-Jun-15
1.3	1.1.2.1 Ensure the implementation of the 2014/2015 WSP by reporting quarterly on the percentage of budgeted amount spent on training programmes for staff and Councilors.	Percentage of budgeted amount spent on WSP Date of completion of Skills Audit for staff and Councilors	100% 30-Apr-15	10% 30%			60%				100% 30-Apr-15
1.4	1.1.4.1 Ensure implementation and completion of job evaluations for all approved positions by 30 June 2015.	Date of approval of 2015/2015 WSP by Council Number of staff trained Number of Councilors trained	30-Jun-15 200 40	50 10	50 10	50 10	50 10	50 10	50 10	50 10	30-Jun-15 30-Jun-15
1.5	1.1.5.1 Ensure implementation of the Employee Assistance Programme by conducting at least one awareness campaign per quarter to market the EAP	Percentage of job evaluations completed on approved positions Number of awareness campaigns	100% 4		30% 1		60% 1			100% 1	100% 1
1.11	1.2.1.1 Ensure the reliability and efficiency of the IT systems and the availability, accuracy and protection of information in preparation of Clean Audit 2015.	Number of reports to portfolio Percentage implementation of Admin Vibe enhancements Date of adoption of SOLAR Percentage of redundant servers replaced Date of appointment of service provider for IT Security Management Date of current PABX system upgrade	4 4 100% 30-Jun-15 100% 31-Dec-14 30-Jun-15	1 1 10% 10% 30% 31-Dec-14	1 1 30% 30% 30% 30-Jun-15	1 1 30% 30% 30% 30-Jun-15	1 1 30% 30% 30% 30-Jun-15	1 1 30% 30% 30% 30-Jun-15	1 1 30% 30% 30% 30-Jun-15	1 1 30% 30% 30% 30-Jun-15	1 1 30% 30% 30% 30-Jun-15
2	BASIC SERVICE DELIVERY										
2.1	2.1.1.1 Maintain the Regional Solid Waste Site as well as the transfer station in order to ensure effective operation of the sites by ensuring that 100% of waste received is processed within 7 days of receipt	Percentage waste received processed within 7 days	100%	100%	100%	100%	100%	100%	100%	100%	100%
2.2	2.2.1.1 Ensure 100% completion of Phase II of the Regional Cemetery by 30 June 2015.	Percentage completion of Phase II	100%	40%	60%		80%			100%	100%
2.3	2.3.1.1 Facilitate the Renewable Energy - Biogas Programme through the construction of 4 brick digesters and 2 bio bag digesters by 30 June 2015.	Number of brick digesters constructed Number of bio bag digesters constructed	4 2							4 2	

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
2.4	2.3.2.1 Implement the Rural Transport Services and Infrastructure objectives for 2014/2015 by 30 June 2015.	Kilometres of class 1-5 roads assessed	3000km	750km	750km	750km	750km	750km	750km	750km	750km
		Percentage completion of reclassification of class 8 roads	5%	1%	2%	3%	3%	3%	5%	5%	5%
		Percentage completion of bridge condition survey	50%	10%	20%	30%	30%	30%	50%	50%	50%
2.5	3.1.1.1 Ensure the eradication of 0.6% of backlogs in the district by providing free basic water services.	Percentage completion of data logging	80%	20%	40%	60%	60%	60%	80%	80%	80%
		Percentage of households with access to free basic water	63.95%	63.50%	63.65%	63.80%	63.80%	63.80%	63.95%	63.95%	63.95%
2.6	3.2.1.1 Ensure the eradication of 2.4% of backlogs in the district by providing free basic sanitation services.	Number of new water connections	700	175	175	175	175	175	175	175	175
		Number of households with access to free basic sanitation	74.12%	73.94%	74%	74.06%	74.06%	74.06%	74.12%	74.12%	74.12%
3	LOCAL ECONOMIC DEVELOPMENT	Number of new sanitation connections	2,800	700	700	700	700	700	700	700	700
3.1	4.1.1.1 Ensure SMME Development Training and the establishment of the SMME Database by ensuring that 100 SMME's are registered by 30 June 2015.	Number of SMME's registered on database	100								100
3.2	4.1.1.2 Ensure the implementation of the SMME Support Programme by facilitating the SMME Fair by 30 June 2015. Ensure participation of at least 100 SMME's.	Date of SMME Fair	30-Jun-15								30-Jun-15
		Number of participating SMME's	100								100
3.3	4.2.1.1 Ensure the promotion of the creation of 40 new jobs for the 2014/2015 financial year through LED projects and the LED Development Fund.	Number of jobs created	40	10	10	10	10	10	10	10	10
3.4	4.2.1.2 Ensure the functioning of EPWP incentive projects within the uThungulu District by creating 400 new jobs under projects being implemented for the 2014/2015 financial year.	Number of jobs created	400	100	100	100	100	100	100	100	100
3.5	4.3.1.1 Ensure the development and approval of the Tourism Development Plan by Council by 30 June 2015.	Date of approval by Council	30-Jun-15								30-Jun-15
3.6	4.3.2.1 Facilitate the drafting of an uThungulu Film Office Project Plan by 28 February 2015 and ensure the approval thereof by Council by 28 February 2015.	Date of completion of uThungulu Film Office	28-Feb-15								28-Feb-15
		Date of approval by Council	30-Jun-15								30-Jun-15
4	FINANCIAL VIABILITY AND MANAGEMENT										
4.1	5.1.1.1 Ensure 100% compliance with MFMA in accordance with the MFMA Checklist	Percentage MFMA compliance according to MFMA Checklist	100%								100%
4.2	5.1.2.1 Facilitate the review of financial policies as per the National Treasury Guidelines by 29 May 2015.	Number of financial policies reviewed	11								11
4.3	5.1.3.1 Maintain an Unqualified Audit opinion for the 2013/2014 financial year.	Audit opinion	Unqualified								Unqualified
4.4	5.2.1.1 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.	Outstanding debtors to revenue ratio	0.80								0.80
		Cost coverage ratio	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		Debt coverage ratio	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00
4.5	5.3.1.1 Ensure the achievement of 80% debtors collection target.	Percentage debt collection	80%	80%	80%	80%	80%	80%	80%	80%	80%
4.6	5.4.1.1 Ensure that 100% of payments are processed in line with the approved payment process.	Number of days from date of receipt of invoice for the payment of service providers	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days
4.7	5.5.1.1 Ensure the preparation of 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%	75%	75%	100%	100%	100%
		Number of monthly grant reports	12	3	3	3	3	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	GOOD GOVERNANCE											
5.1	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 Percentage of MANCO meetings chaired Number of weekly Mayoral meetings held Number of monthly EXCO meetings Number of quarterly portfolio committee meetings per portfolio Number of Council meetings Number of Traditional Leaders participating Number of Quarterly Municipal Managers Forums Number of Quarterly Mayor's Forums Number of IDP Roadshows	52 80% 52 22 60 6 8 4 4 14	13 80% 13 6 15 2 8 1 1 7	13 80% 13 4 15 2 8 1 1 7	13 80% 13 6 15 2 8 1 1 7	13 80% 13 6 15 2 8 1 1 7	13 80% 13 6 15 2 8 1 1 7	13 80% 13 6 15 2 8 1 1 7	13 80% 13 6 15 2 8 1 1 7	13 80% 13 6 15 2 8 1 1 7	
5.2	6.1.1.1 Ensure participation of Traditional Leaders in Council as per Section 81.											
5.3	6.1.1.2 Improve intergovernmental Relations with all local municipalities in the District by attending intergovernmental Forums quarterly.											
5.4	6.1.2.1 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.											
5.5	6.2.1.1 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.	Number of Performance Agreements signed by 31 July 2014 Date of completion of Annual 2013/2014 Performance Assessment Date of submission of 2013/2014 Assessment Results to PAC Number of consolidated SDBIP reports to EXCO Date of completion of Quarter 1 Performance Assessment Date of completion of Quarter 2 Performance Assessment Date of completion of Quarter 3 Performance Assessment Date of submission of 2013/2014 Annual Performance Report to AG Date of submission of Mid-Year Performance Report to Council Date approval of 2014/2015 OPMS Scorecard by Council Number of Quarterly Strategic ERM Management Committee meetings Date of completion of Annual Risk Assessment Number of Quarterly Strategic Anti-Corruption and Fraud Prevention Management Committee meetings Date of completion of Annual Fraud Risk Assessment	7 30-Sep-14 30-Nov-14 4 31-Dec-14 31-Mar-15 30-Jun-15 4 31-Aug-14 31-Mar-15 28-Jun-15 4 30-Sep-14 4 30-Sep-14	7 30-Sep-14 30-Nov-14 1 31-Dec-14 31-Mar-15 30-Jun-15 1 31-Aug-14 31-Mar-15 28-Jun-15 1 30-Sep-14 1 30-Sep-14	7 30-Sep-14 30-Nov-14 1 31-Dec-14 31-Mar-15 30-Jun-15 1 31-Aug-14 31-Mar-15 28-Jun-15 1 30-Sep-14 1 30-Sep-14	7 30-Sep-14 30-Nov-14 1 31-Dec-14 31-Mar-15 30-Jun-15 1 31-Aug-14 31-Mar-15 28-Jun-15 1 30-Sep-14 1 30-Sep-14	7 30-Sep-14 30-Nov-14 1 31-Dec-14 31-Mar-15 30-Jun-15 1 31-Aug-14 31-Mar-15 28-Jun-15 1 30-Sep-14 1 30-Sep-14	7 30-Sep-14 30-Nov-14 1 31-Dec-14 31-Mar-15 30-Jun-15 1 31-Aug-14 31-Mar-15 28-Jun-15 1 30-Sep-14 1 30-Sep-14	7 30-Sep-14 30-Nov-14 1 31-Dec-14 31-Mar-15 30-Jun-15 1 31-Aug-14 31-Mar-15 28-Jun-15 1 30-Sep-14 1 30-Sep-14	7 30-Sep-14 30-Nov-14 1 31-Dec-14 31-Mar-15 30-Jun-15 1 31-Aug-14 31-Mar-15 28-Jun-15 1 30-Sep-14 1 30-Sep-14	7 30-Sep-14 30-Nov-14 1 31-Dec-14 31-Mar-15 30-Jun-15 1 31-Aug-14 31-Mar-15 28-Jun-15 1 30-Sep-14 1 30-Sep-14	7 30-Sep-14 30-Nov-14 1 31-Dec-14 31-Mar-15 30-Jun-15 1 31-Aug-14 31-Mar-15 28-Jun-15 1 30-Sep-14 1 30-Sep-14
5.6	6.3.1.1 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 with HOD's per quarter to give inputs into and evaluate the process and conduct one Annual Risk Assessment by 30 September 2014.											
5.7	6.3.2.1 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.											
5.8	6.3.3.1 Ensure 50% implementation of annual LGTAS recommendations and report quarterly to KZN CoGTA on LGTAS achievements	Percentage of recommendations implemented Number of reports to KZN CoGTA	50% 4	10% 1	20% 1	30% 1	50% 4	10% 1	20% 1	30% 1	50% 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
5.9	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	
5.10	6.3.4.1 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	
6	CROSS CUTTING INTERVENTIONS	Number of Audit Committee meetings held.	4	1		1		1		1	
6.1	6.4.1.1 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 Date of submission of Final IDP Process Plan to Council	31-Jul-14 30-Sep-14	31-Jul-14 30-Sep-14							
6.2	7.1.1.1; 7.1.1.2; 7.1.1.3 Ensure the drafting of the uThungulu Sector Plans by 30 June 2015. Report quarterly progress to the Planning and Development Portfolio committee.	Number of IDP Representative Forums Date of submission of Draft IDP to Council Date of approval of Final IDP by Council Date of draft Human Settlements Strategy Date of draft Strategic Environmental Assessment Date of draft Spatial Development Framework Number of progress reports to portfolio	3 31-Mar-15 27-Jun-15 30-Jun-15 30-Jun-15 30-Jun-15	3 31-Mar-15 27-Jun-15 30-Jun-15 30-Jun-15	1		1		2		27-Jun-15 30-Jun-15 30-Jun-15
6.3	8.1.1.1 Ensure the implementation of the Integrated District Education Programme through the hosting of the Annual Metric Achievers Awards by 31 January 2015.	Date of Annual Metric Achievers Awards	31-Jan-15	31-Jan-15			31-Jan-15				
6.4	8.1.2.1 Programme by assisting 10 youths with registration grants by 31 March 2015.	Number of youths assisted	10			10					30-Jun-15
6.5	10.1.1.1 Ensure the implementation of the Air Quality Management Plan by ensuring that all budgeted Air Quality Management equipment is purchased by 30 June 2015.	Percentage of equipment procured	100%	10%		30%		60%			100%
6.6	10.2.1.1 Ensure the participation and contribution towards the District Elimination Games by 31 October 2014 and SALGA Games by 31 December 2014.	Percentage of budgeted amount spent Date of District Elimination Games Date of SALGA Games	100% 31-Oct-14 31-Dec-14	25% 31-Oct-14 31-Dec-14		75% 100%		100%			
6.7	10.3.1.1 Ensure the implementation of the Disaster Risk Reduction Programme through the facilitation of 12 awareness campaigns by 30 June 2015.	Number of codes assisted Percentage of budgeted amount spent Number of Disaster Awareness Campaigns	13 100% 12	13 25% 3		13 50% 3		75% 100%			100% 3
6.8	10.4.1.1 Ensure the implementation of 3 HIV/AIDS Awareness Interventions through the facilitation of 3 HIV/AIDS Awareness Interventions by 30 June 2015.	Number of HIV/AIDS Awareness Interventions	3	1		1		1			
6.9	10.6.1.1 Ensure the implementation of Operation Sukuma Sakhe by ensuring that 100% of identified needs are met within available budget.	Percentage of identified needs assisted	100%	100%		100%		100%			100%
6.10	10.5.1.1 Implement 5 programmes by 30 June 2015 for marginalised groups such as Women, Children, Youth, Senior Citizens and the Disabled.	Number of programmes implemented	5								5
6.11	11.1.1.1 Render support to at least 2 Coastal Management and Integrated Environmental Plan programmes.	Number of programmes supported	2								2

APPENDIX 4:

**SDBIP DEPUTY MUNICIPAL MANAGER:
ECONOMIC DEVELOPMENT AND PLANNING**

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	Prepare and submit the quarterly Planning and Economic Development SDBIP (Component 3) for 2014/2015 to the Municipal Manager within 1 month after quarter end.	Number of SDBIP reports to MM	4	1	1	1	1				
1.3	Ensure at least 1 quarterly visit to the Planning and Economic Development Services assigned Warroom and submit status reports to the Deputy Municipal Manager: Community Services after each visit.	Number of warroom visits	4	1	1	1	1				
1.4	Schedule at least 1 Planning Services Intergovernmental Relations meeting with all LM's per quarter.	Number of reports to DIMMCO	4	1	1	1	1				
1.5	Respond to all written P&ED internal audit enquiries and general enquiries within 14 days of report date.	Number of IGR meetings	4	1	1	1	1				
1.6	Economic Development Services Portfolio Committee on the Performance of Contractors under the control of the Planning and Economic Development Department. To be reported within 2 months after quarter end. The report should highlight actions taken to address under performance.	Average number of days to respond	14	14	14	14	14				
1.7	Report quarterly on individual and organisational performance indicators for the Planning and Economic Development Department and submit report on achievements to the Office of the Municipal Manager within 30 days after quarter end.	Number of reports to portfolio committees	4	1	1	1	1				
1.8	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.	Number of PMS reports submitted within 30 days	4	1	1	1	1				
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.	Number of OPMS reports submitted within 30 days	4	1	1	1	1				
2.2	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.	Date of Summit	31-Dec-14	31-Dec-14	31-Dec-14	31-Dec-14	31-Dec-14				
		Number of reports of events	1			1					
		Percentage of budgeted amount spent	100%	25%	50%	75%	100%				
		Number of Quarterly LED Forum meetings	4	1	1	1	1				
		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
2.3	4.1.1.1	Ensure SMME Development, Training and the establishment of the SMME Database by ensuring that 100 SMME's are registered by 30 June 2015. Submit quarterly progress reports to the Planning and Economic Development Portfolio Committee.	100							100	
		Number of SMME's registered on database									
		Number of progress reports to portfolio	4	1		1		1		1	
2.4	4.1.1.2	Implement the SMME Support Programme by facilitating the SMME Fair by 30 June 2015. Ensure participation of at least 100 SMME's. Submit quarterly progress reports to the Planning and Development Portfolio Committee.	30-Jun-15 100							30-Jun-15 100	
		Number of participating SMME's									
		Number of progress reports to portfolio	4	1		1		1		1	
2.5	4.2.1.1	Ensure the promotion of the creation of 40 new 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.	40	10		10		10		10	
		Number of jobs created									
		Number of progress reports to portfolio	4	1		1		1		1	
2.6		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. KwaBulewayo Tourism 2. Route 66 Heritage Route	4	1		1		1		1	
		Number of progress reports to portfolio									
		Number of Monthly progress reports to KZN CoGTA	12	3		3		3		3	
2.7	4.3.1.1	Ensure the development and approval of the Tourism Development Plan by Council by 30 June 2015.	30-Jun-15							30-Jun-15	
		Date of approval by Council									
2.8		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	28-Feb-15 31-May-15 100%					28-Feb-15		31-May-15 100%	
		Date of approval of expenditure for Tourism Indaba									
		Participation in Tourism Indaba									
		Percentage of cruise ships assisted									
		Number of progress reports to portfolio	4	1		1		1		1	
2.9	4.3.2.1	Draft an uThungulu Film Office Project Plan by 28 February 2015 and ensure the approval thereof by Council by 30 June 2015.	28-Feb-15					28-Feb-15			
		Date of completion of uThungulu Film Office Project Plan									
		Date of approval by Council	30-Jun-15							30-Jun-15	
3	STATUTORY AND DEVELOPMENT PLANNING										
3.1		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 Board on actual expenditure.	100%	25%		50%				100%	
		Percentage of budgeted amount spent									
3.2	6.4.1.1	Prepare and submit for the final 2015/2015 IDP to Council for approval by 27 June 2015.	31-Jul-14	31-Jul-14		30-Sep-14					
		Date of Draft IDP Process Plan to CoGTA									
		Date of submission of Final IDP Process Plan to Council	30-Sep-14	30-Sep-14							
		Number of IDP Representative Forums	3	1		1				2	
		Date of submission of Draft IDP to Council	31-Mar-15					31-Mar-15			
3.3	7.1.1.1; 7.1.1.2; 7.1.1.3	Ensure the drafting of the uThungulu Sector Plans by 30 June 2015. Report quarterly progress to the Planning and Development Portfolio Committee.	30-Jun-15							27-Jun-15 30-Jun-15 30-Jun-15	
		Date of draft Human Settlements Strategy									
		Date of draft Strategic Environmental Assessment	30-Jun-15								
		Date of draft Spatial Development Framework	30-Jun-15	1		1		1		30-Jun-15	
		Number of progress reports to portfolio	4	1		1		1		1	
3.4	11.1.1.1	Render support to at least 2 Coastal Management and Integrated Environmental Discharge and Flood	2							2	
		Number of programmes supported									

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
4	Integrate environmental programmes and report quarterly progress to the Planning and Economic Development Portfolio committees.	Number of reports to portfolio committee	4	1		1		1		1	
4.1	PLANNING SHARED SERVICES 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%	
4.2	Provide a Development Planning Shared Service to the uThungulu family of municipalities 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	
4.3	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.	Number of GIS licenses obtained Date of LM's training Number of progress reports to portfolio	2 31-Dec-14 4				31-Dec-14				
				1		1		1		1	

**APPENDIX 5:
SDBIP DEPUTY MUNICIPAL MANAGER:
FINANCIAL SERVICES**

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 29 May 2015 in terms of section 24 (1) of the MFMA	Date of submission of Budget time schedules to Council	29-Aug-14								
		Date of submission of Draft Budget to Council	31-Mar-15					31-Mar-15			
1.2	Prepare and submit the Mid-Year Financial Review of the 2014/2015 budget to the mayor by 23 January 2015 in terms of section 72 (1) of the MFMA and Provincial and National Treasury after the submission to the Mayor as per budget regulation section 24 (3) of Government Gazette No 32141.	Date of approval of Final Budget by Council Date of submission of S72 report to Mayor Date of submission of S72 report to NT and PT	29-May-15 23-Jan-15 23-Jan-15					23-Jan-15			29-May-15
1.3	Prepare and submit the adjustments budget, if required, to Council by 27 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 Date of submission of adjustments budget to NT and PT	27-Feb-15 13-Mar-15					27-Feb-15 13-Mar-15			
1.4	Prepare and submit monthly financial reports 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 2 months.	Number of S71 reports submitted to the Mayor within 10 days after month end Number of S71 reports submitted to portfolio committee	12 12					3 3			3 3
1.5	Ensure the review of the Budget, Borrowing, Virement, Funds and Reserves and Long Term Investments policies and submit to Council for approval by 29 May 2015	Number of policies reviewed Date of approval by Council	5 29-May-15								5 29-May-15
2	REVENUE ENHANCEMENT										
2.1	Ensure that 83% of defaulters on non-payment in urban areas (Gingindlovu, Mfunzini, Eshohe, Kwambonambi, Melmoth and Nkandla) receive notifications and submit quarterly reports to the Financial Services Portfolio Committee.	Percentage of defaulters receiving notifications Number of reports to portfolio committee	83% 4					83% 1			83% 1
2.2	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 revenue collection.	Number of revenue workshops Number of reports to portfolio committee	12 4					3 1			3 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
2.3	Prepare and submit quarterly report to Financial Services Portfolio Committee on the Financial Viability of uThungulu DM and the achievement of 80% debtors collection target.	Percentage debt collection	80%	80%	80%	80%	80%	80%	80%	80%	80%
5.3.1.1		Number of reports to portfolio committee	4	1	1	1	1	1	1	1	1
2.4	Submit monthly Grant reports to the relevant Provincial Departments on all DORA grants received due within 10 working days after month end in terms of section 71 (5) of the MFMA	Number of grant reports submitted	12	3	3	3	3	3	3	3	3
2.5	Draft the MSIG project business plan for approval by 29 August 2014 and submit quarterly reports to the Finance Portfolio Committee on the implementation of the business plan objectives.	Date of approval of MSIG Business Plan by Council	29-Aug-14	29-Aug-14							
		Number of reports to portfolio committee	4	1	1	1	1	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 29 May 2015	Number of policies reviewed	4								
		Date of approval	29-May-15								
3	SUPPLY CHAIN MANAGEMENT										
3.1	Submit the annual review report on the Supply Chain Management policy to Financial Services Portfolio Committee by 29 May 2015	Date of approval of the Supply Chain Policy review	29-May-15								29-May-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.	Date of submission of Annual 13/14 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	1	1	1	1
4	EXPENDITURE CONTROL										
4.1	Ensure that 100% of payroll payments are completed within 7 days after month end as per the 2014/2015 Municipal Turnaround Strategy tabled for uThungulu DM. Submit quarterly progress reports to the Finance Portfolio Committee	Percentage payments made within 7 days after month end	100%	100%	100%	100%	100%	100%	100%	100%	100%
4.2	5.4.1.1 Monitor that the payments of creditors within 30 days are processed in line with the approved payment process and submit quarterly age analysis reports to the Finance Portfolio Committee	Number of monthly reports on creditors age analysis	12	3	3	3	3	3	3	3	3
5	ASSET MANAGEMENT										
5.1	Ensure the review of the Asset Policy by 28 May 2015	Date of approval of Asset Policy by Council	29-May-15								29-May-15
5.2	Compile and submit quarterly Insurance Reports to the Finance Portfolio Committee.	Number of reports to portfolio committee	4	1	1	1	1	1	1	1	1
6	MANAGEMENT ACCOUNTS										
6.1	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							
6.2	Complete and formally submit the 2013/2014 Consolidated Financial Statements to the Auditor General by 30 September 2014 in terms of section 126 (b) of the MFMA.	Date of submission of Consolidated AFS to AG	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
6.3	Submit the Financial Audit Report of 2013/2014 financial year to Council by 31 January 2015 in terms of section 121 (1) of the MFMA.	Date of submission to Council	31-Jan-15					31-Jan-15			
6.4	Prepare the District's credit rating report on an annual basis based on the previous year's Financial Statements and submit to the Finance Portfolio Committee by 30 June 2015.	Date of submission to portfolio	30-Jun-15							30-Jun-15	
6.5	Submit quarterly reports details of all loans as part of the quarterly financial report to the Finance Portfolio Committee.	Number of reports to portfolio committee	4	1	1	1	1	1	1	1	1
6.6	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.	Number of reports to portfolio committee	4	1	1	1	1	1	1	1	1
7	FINANCE EXECUTIVE										
7.1	Prepare and submit the quarterly finance SDBIP (Component 3) for 2014/2015 to the Municipal Manager within 1 month after quarter end.	Number of SDBIP reports to MM	4	1	1	1	1	1	1	1	1
7.2	Ensure the appointment of at least 5 MFMA interns in the Finance Department by 30 June 2015 and report quarterly on the status of interns to the Finance Portfolio Committee.	Number of reports to portfolio committee on appointment of staff in terms of the approved business plan	4	1	1	1	1	1	1	1	1
7.3	Facilitate the implementation of the Finance Department BCP by 30 June 2015 and report quarterly progress to the Finance Portfolio Committee	Date of implementation of BCP/FD	30-Jun-15							30-Jun-15	
7.4	Respond to all written finance internal audit enquiries and general enquiries within 14 days of report date.	Number of reports to portfolio committee	4	1	1	1	1	1	1	1	1
7.5	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 under performance.	Average number of days to respond Number of reports to portfolio committee	14	14	14	14	14	14	14	14	14
7.6	Ensure at least 1 quarterly visit to the Financial Services assigned Warroom and submit status reports to the Deputy Municipal Manager: Community Services after each visit.	Number of warroom visits Number of reports to DMIM/CO	4	1	1	1	1	1	1	1	1
7.7	Schedule at least 1 Financial Services intergovernmental Relations meeting with all LM's per quarter.	Number of IGR meetings	4	1	1	1	1	1	1	1	1
7.8	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	2	2	2	2	3

**APPENDIX 6:
SDBIP DEPUTY MUNICIPAL MANAGER:
TECHNICAL SERVICES**

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 100% commitment on CAPEX, OPEX, MWIG, RBIG 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 committed on OPEX Percentage of budgeted amount committed on CAPEX Percentage of budgeted amount committed on MWIG Percentage of budgeted amount committed on RBIG Percentage of budgeted amount committed on MIG	100% 100% 100% 100% 100%	10% 10% 10% 10% 10%	30% 30% 30% 30% 30%	60% 60% 60% 60% 60%	60% 60% 60% 60% 60%	100% 100% 100% 100% 100%			
1.2	Prepare and submit the quarterly technical SDBIP (Component 3) for 2014/2015 to the Municipal Manager within 1 month after quarter end	Number of reports to portfolio	4	1	1	1	1	1	1	1	1
1.3	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 under-performance.	Number of reports to portfolio committee	4	1	1	1	1	1	1	1	1
1.4	Ensure quarterly visits to all Technical Services assigned Warrroom and submit quarterly status reports to the Deputy Municipal Manager, Community Services.	Number of Warrroom visits Number of reports to DMM: CO	4 4	1 1	1 1	1 1	1 1	1 1	1 1	1 1	1 1
1.5	Schedule at least 1 Technical Services Intergovernmental Relations meeting with all local municipalities per quarter to align activities within the district.	Number of IGR meetings	4	1	1	1	1	1	1	1	1
1.6	Respond to all written technical internal audit enquiries and general enquiries within 14 days of report date.	Average number of days to respond	14	14	14	14	14	14	14	14	14
1.7	Ensure the updating of the Fixed Asset Register for the Technical Department by submitting details of new assets to the Asset Department within 60 days after the completion of the project.	Percentage of assets updated within 60 days of completion	100%	100%	100%	100%	100%	100%	100%	100%	100%
1.8	Ensure the drafting and approval of the Infrastructure Investment and Water Usage Policies by Council by 29 May 2015.	Number of policies approved Date of approval by Council	2 29-May-15								2 29-May-15
2	WATER SERVICES										
2.1	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
2.2	Conduct Section 78 studies to consider the absorption of the Water Services Delivery function and submit results to Council by 30 June 2015.	Date of submission to Council	30-Jun-15								30-Jun-15
2.3	Ensure the establishment of a consultant database for planning of water services by 30 June 2015.	Date of completion of database	30-Jun-15								30-Jun-15
2.4	Ensure the appointment of implementing agents for sanitation projects by 30 June 2015.	Date of appointment	30-Jun-15								30-Jun-15
2.5	Commence with the development of an Asset Management Strategy by appointing a service provider by 31 December 2014.	Date of appointment of service provider	31-Dec-14								30-Jun-15
		Date of draft Strategy received from SP	30-Jun-15								30-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
2.6	Ensure community participation and stakeholder engagement by participating in Water Week, Arbor Week and Sanitation Week and conducting at least 12 community awareness campaigns and technical services roadshows by 30 June 2015	Number of Awareness Campaigns	12	4	4	4	4	4	4	4	
2.7	Implement the Tanker Reduction Strategy by implementing 4 projects for drought intervention and tanker reduction by 30 June 2015. Report quarterly progress to the Technical Services Portfolio Committee	Number of projects implemented	4		8				4	8	
2.8	Ensure the commencement of the upgrades of water and waste water treatment works for Muzini and Gingindlovu by 30 June 2015	Percentage completion of Muzini Phase I Date of appointment of service provider for Gingindlovu	50% 31-Dec-14					30%		50%	
3	MUNICIPAL INFRASTRUCTURE IMPLEMENTATION										
3.1	3.1.1.1 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.	Percentage of households with access to free basic water Number of new water connections Percentage water loss in towns Number of progress reports	63.95% 700 5% 4	63.50% 175 5% 1	63.65% 175 5% 1	63.80% 175 5% 1	63.95% 175 5% 1				
3.2	3.2.1.1 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.	Percentage of households with access to free basic sanitation Number of new sanitation connections Number of progress reports	74.12% 2,800 4	73.84% 700 1	74% 700 1	74.06% 700 1	74.12% 700 1				
3.3	2.2.1.1 Ensure 100% completion of Phase II of the Regional Cemetery by 30 June 2015. Report quarterly progress to the Technical Services Portfolio Committee.	Percentage completion of Phase II Number of reports to portfolio	100% 4	40% 1	60% 1	80% 1	100% 1				
3.4	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 Number of reports to portfolio	30-Jun-15 4	1 4	1 4	1 4	1 4			30-Jun-14	
3.5	2.3.1.1 Facilitate the Renewable Energy - Blogas Programme through the construction of 4 brick digesters and 2 bio bag digesters by 30 June 2015. Report quarterly progress to the portfolio committee	Number of brick digesters constructed Number of bio bag digesters constructed Number of reports to portfolio	4 2 4	1 1 1	1 1 1	1 1 1	1 1 1				
3.6	2.3.2.1 Implement the Rural Transport Services and Infrastructure objectives for 2014/2015 by 30 June 2015. Report quarterly progress to the portfolio committee.	Kilometres of class 1-5 roads assessed Percentage completion of reclassification of class 5 roads Percentage completion of bridge condition survey Percentage completion of data logging Number of reports to portfolio	3000km 5% 50% 80% 4	750km 1% 10% 20% 1	750km 2% 20% 40% 1	750km 3% 30% 60% 1	750km 5% 50% 80% 1				
3.7	Commence with the upgrade the water services network in Eshowe and Gingindlovu and report quarterly progress to the Portfolio Committee.	Percentage completion of Eshowe network Percentage completion of Gingindlovu network Date of appointment of service provider for Nkangula Bulk Weir Repair Date of completion	50% 100% 30-Jun-15 30-Jun-15	10% 10% 30-Jun-15 30-Jun-15	20% 30% 60% 1	30% 60% 1	50% 100% 30-Jun-15 30-Jun-15				
3.8	Upgrade the uThungulu Building by constructing a sky bridge by 30 June 2015	Date of completion	30-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
3.9	4.2.1.2	Ensure the functioning of EPWP Incentive projects within the uThungulu District by creating 400 new jobs under projects being implemented for the 2014/2015 financial year. Report quarterly statistics to the portfolio committee.	400	100	100	100	100	100	100	100	100
4.	OPERATIONS AND MAINTENANCE		4	1	1	1	1	1	1	1	1
4.2	2.1.1.1	Maintain the Regional Solid Waste Site as well as the transfer station in order to ensure effective operation of the sites by ensuring that 100% of waste received is processed within 7 days of receipt	4	1	1	1	1	1	1	1	1
		Percentage waste received processed within 7 days	100%	100%	100%	100%	100%	100%	100%	100%	100%
4.3		Number of progress reports	4	1	1	1	1	1	1	1	1
4.3		Manage Water Tankering Services by reducing volume of water supplied by 5% year on year. Report quarterly progress to the Technical Services Portfolio Committee.	5%								5%
4.4		Ensure improved health and safety conditions by considering recommendations made by the Occupational Health and Safety Committee and implementing recommendations within budget	4	1	1	1	1	1	1	1	1
4.5		Reduce the cost of water production from R15/kl to R12/kl by 30 June 2015 and report quarterly progress to the Technical Services Portfolio Committee	R12								R12
5	WATER USE EFFICIENCY										
5.1		Ensure the implementation of the UDM Water Conservation Demand Management Strategy by installing 1000 replacement meters by 30 June 2015	1000	250	250	250	250	250	250	250	250
5.2		Repair leaks for at least 75% of identified households by 30 June 2015. Report quarterly progress to the Technical Services Portfolio Committee	75%	10%	30%	60%	75%	75%	75%	75%	75%

APPENDIX 7:

**SDBIP DEPUTY MUNICIPAL MANAGER:
CORPORATE SERVICES**

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	Distribute and submit agendas and minutes in accordance with council's Standing Rules of Order for at least 60 portfolio committee, 24 EXCO and 7 Council meetings by 30 June 2015.	Number of Portfolio meetings	60	15	15	15	15	15	15	15	15
		Number of EXCO meetings	24	6	6	6	6	6	6	6	6
		Number of Council meetings	6	2	1	2	2	2	2	2	2
1.2	Coordinate the implementation of EXCO resolutions by user departments through the submission of a quarterly Consolidated Report on resolutions to MPAC.	Number of EXCO and Council Action Timelines submitted to user departments	8	2	2	2	2	2	2	2	2
1.3	Ensure compliance with the Fleet Management Policy by ensuring that fleet vehicles do not exceed 3000km per month. Report monthly Fleet Management Statistics to MANCO.	Number of consolidated progress reports on resolutions to MPAC	4	1	1	1	1	1	1	1	1
		Percentage of vehicles traveling 3000km or less per month	100%	100%	100%	100%	100%	100%	100%	100%	100%
		Number of reports to MANCO	12	3	3	3	3	3	3	3	3
1.4	Ensure the prevention of abuse of Fleet Vehicles by reporting excess fuel costs and mileages to user departments. Submit consolidated exception reports to Corporate Services Portfolio Committee and MPAC quarterly.	Number of reports to portfolio committee	4	1	1	1	1	1	1	1	1
2	INFORMATION TECHNOLOGY										
2.1	Ensure the reliability and efficiency of the IT systems by ensuring 90% uptime.	Percentage uptime	90%	90%	90%	90%	90%	90%	90%	90%	90%
		Percentage reduction in annual software proprietary licensing	20%								20%
		Number of reports on data recovery	4	1	1	1	1	1	1	1	1
2.2	Improve the IT system in preparation for Clean Audit 2015 by ensuring that 100% of recommendations as per the IT Action Plan are implemented by 30 June 2015.	Number of IT Strategy and MSP workshops	1								1
		Date of approval of IT Action Plan	30-Sep-14	30-Sep-14	30-Sep-14	30-Sep-14	30-Sep-14	30-Sep-14	30-Sep-14	30-Sep-14	30-Sep-14
		Percentage of recommendations implemented	80%	30%	30%	30%	30%	30%	30%	30%	80%
2.3	Ensure the delivery of friendly and efficient help desk services and report quarterly to the portfolio committee on the number of calls resolved against the number of calls logged.	Number of reports to portfolio	4	1	1	1	1	1	1	1	1
		Percentage of calls resolved within 30 days of receipt	85%	95%	95%	95%	95%	95%	95%	95%	95%
2.4	Implement quarterly IT Steering Committee resolutions by creating action plans for 90% of resolutions made within 30 days	Number of reports to portfolio	4	1	1	1	1	1	1	1	1
		Percentage action plans created for IT Steering Committee meeting resolutions within 30 days	90%	90%	90%	90%	90%	90%	90%	90%	90%
2.5	1.2.1.1 Enhance the Document Management System (Vibe) by implementing the Admin Workflow programme by 30 June 2015.	Number of IT Steering Committee meetings	4	1	1	1	1	1	1	1	1
		Percentage implementation of Admin Vibe enhancements	100%	10%	30%	60%	60%	60%	60%	60%	100%
2.6	1.2.2.1 Implement the Enterprise Resource Planning System through the conceptualisation and adoption of the SOLAR financial modules to meet SCOA standards by 30 June 2015.	Date of adoption	30-Jun-15								30-Jun-15
2.7	1.2.2.2 Implement network refresh by replacing 100% redundant servers as per the IT Policy by 30 June 2015.	Percentage of redundant servers replaced	100%	10%	30%	60%	60%	60%	60%	60%	100%

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	1.2.2.4 Ensure the implementation of an effective IT Security and Governance Management System through the appointment of an IT Security Management service provider by 31 December 2014. Report quarterly service provider performance to the IT Steering Committee.	Date of appointment of service provider 31-Dec-14	31-Dec-14			31-Dec-14					
2.9	1.2.2.5 Ensure the upgrading of the PABX system by 30 June 2015.	Number of performance reports Date of completion of upgrade	2 30-Jun-15					1		1	
3	MANAGEMENT SERVICES										30-Jun-15
3.1	Implement effective HR management in preparation of Clean Audit 2015 through the implementation of the Employment Equity Strategy by ensuring that 100% 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%	
3.2	1.1.1.1 Enhance staff and Councilors by conducting an organisational workstudy. Report results thereof to Council by 30 June 2015.	Date of Organisational Workstudy report to Council	30-Jun-15							30-Jun-15	
3.3	1.1.2.1; 1.1.3.1 Implement the 2014/2015 WSP by ensuring that 200 staff members receive training by 30 June 2015. Report quarterly on the percentage of budgeted amount spent.	Number of staff trained Percentage of budgeted amount spent on WSP	200 100%	50 10%		50 30%		50 60%		50 100%	
3.4	1.1.3.2 Ensure Councilor development by facilitating at least one NQF accredited Councilor training session per quarter with a credible institution.	Date of completion of Skills Audit for staff and Councilors Date of approval of 2015/2015 WSP by Council	30-Apr-15 30-Jun-15							30-Apr-15 30-Jun-15	
3.5	1.1.4.1 Implement and complete job evaluations for all approved positions by 30 June 2015.	Number of Councilor workshops Number of Councilors trained	4 40	1 10		1 10		1 10		1 10	
3.6	1.1.5.1 Implement the Employee Assistance Programme by conducting at least one awareness campaign per quarter to market the EAP	Percentage of job evaluations completed on approved positions Number of awareness campaigns	100% 4			10% 1		50% 1		100% 1	
3.7	Implement an effective Labour Relations Framework by monitoring grievances and conducting workshops on policies that affect staff. Report quarterly progress to the Corporate Services Portfolio Committee.	Number of reports to portfolio Percentages of grievances/ old cases resolved within 90 days	4 100%	1 100%		1 100%		1 100%		1 100%	
3.8	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.	Number of HR Workshops with staff Number of reports to portfolio Date of medical examinations for sewerage staff Date of medical examinations for water and sewerage staff Average number of days to submit results to user departments	4 4 31-Jul-14 & 30-Nov-14 30-Nov-14 30 days	1 1 31-Jul-14 30-Nov-14 30 days		1 1 30-Nov-14 30-Nov-14 30 days		1 1 30-Nov-14 30-Nov-14 30 days		1 1 1 100% 100%	
3.9	1.1.6.1 Ensure the functionality of the Central Health and Safety Committee by ensuring that 100% of recommendations passed by the committee are audited within 90 days. Submit quarterly progress to the Central Health and Safety Committee.	Number of progress reports to portfolio Number of Central Health and Safety Committee meetings held Number of audits on protective wear Percentage of recommendations audited within 90 days	4 4 4 100%	1 1 1 100%		1 1 1 100%		1 1 1 100%		1 1 1 100%	
4	CORPORATE EXECUTIVE										
4.1	Respond to all written corporate internal audit enquiries and general enquiries within 14 days of report date.	Average number of days to respond	14	14		14		14		14	
4.2	Draft reports and submit quarterly to the Corporate Services Portfolio Committee on the Performance of Contractor under the control of the Corporate Department. To be reported within 2 months after quarter end. The report should highlight actions taken to address underperformance.	Number of reports to portfolio committee	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
4.3	Prepare and submit the quarterly corporate SDBIP (Component 3) for 2014/2015 to the Municipal Manager within 1 month after quarter end.	Number of SDBIP reports to MM	4	1		1		1		1	
4.4	Schedule at least 1 Corporate Services Intergovernmental Relations meeting with all LLM's per quarter.	Number of IGR meetings	4	1		1		1		1	
4.5	Ensure at least 1 quarterly visit to the Corporate Services assigned Warroom and submit status reports to the Deputy Municipal Manager: Community Services after each visit.	Number of warroom visits	4	1		1		1		1	
4.6	Report quarterly on individual and organisational performance indicators for the Corporate Service Department and submit report on achievements to the Office of the Municipal Manager within 30 days after quarter end.	Number of reports to DMM:CO	4	1		1		1		1	
		Number of IPMS reports submitted within 30 days	4	1		1		1		1	
		Number of OPMS reports submitted within 30 days	4	1		1		1		1	

**APPENDIX 8:
SDBIP DEPUTY MUNICIPAL MANAGER:
COMMUNITY SERVICES**

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	8.1.1.1 Ensure the implementation of the Integrated District Education Programme through the hosting of the Annual Mairic Achievers Awards by 31 January 2015.	Date of Annual Mairic Achievers Awards	31-Jan-15					31-Jan-15			
1.2	8.1.2.1 Ensure the implementation of the Integrated Skills Development Programme by assisting 10 youths with registration grants by 31 March 2015.	Number of youths assisted	10					10			30-Jun-15
1.3	10.1.1.1 Ensure the implementation of the Air Quality Management Plan by ensuring that all budgeted Air Quality Management equipment is purchased by 30 June 2015.	Percentage of equipment procured	100%	10%		30%		60%			100%
1.4	Contribute towards the Crime Prevention Programme through the facilitation of 2 safety and security awareness campaigns by 30 June 2014	Number of Safety and Security Awareness Campaigns	2			1					1
1.5	10.2.1.1 Ensure the participation and contribution towards the District Elimination Games by 31 October 2014 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%			
	10.2.1.2	Date of District Elimination Games	31-Oct-14			31-Oct-14					
	10.2.2.1	Date of SALGA Games	31-Dec-14			31-Dec-14					
		Number of codes assisted	13			13					
		Number of reports to portfolio	3	1		1		1			
1.6	10.3.1.1 Ensure the implementation of the Disaster Risk Reduction Programme through the facilitation of 12 awareness campaigns	Percentage of budgeted amount spent	100%	25%		50%		75%			100%
1.7	10.4.1.1 Ensure the implementation of the District HIV/AIDS Programme through the facilitation of 3 HIV/AIDS Awareness Interventions by 30 June 2015.	Number of Disaster Awareness Campaigns	12	3		3		3			3
		Number of HIV/AIDS Awareness Interventions	3	1		1		1			1
		Number of progress reports to portfolio	4	1		1		1			1
1.8	Ensure the implementation of the District HIV/AIDS Programme through the facilitation of quarterly District HIV/AIDS Council meetings by 30 June 2015. Report quarterly progress to the Community Services Portfolio Committee.	Number of District AIDS Council meetings	4	1		1		1			1
1.9	10.6.1.1 Ensure the implementation of Operation Sukuma Sakhe by ensuring that 100% of identified needs are met within available budget. Report quarterly to portfolio committee on progress.	Percentage of identified needs assisted	100%	100%		100%		100%			100%
1.10	10.5.1.1 Implement 5 programmes by 30 June 2015 for marginalised groups such as Women, Children, Youth, Senior Citizens and the Disabled. Report quarterly progress to portfolio committee.	Number of progress reports to portfolio	4	1		1		1			1
2	COMMUNITY EXECUTIVE										
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
2.2	Draft reports and submit quarterly to the Community Services Portfolio Committee on the Performance of Contractors under the control of the Community Services Department. To be reported within 2 months after quarter end. The report should highlight actions taken to address under performance.	Number of reports to portfolio committee	4	1		1		1			1
2.3	Schedule at least 1 Community Services Intergovernmental Relations meeting with all LM's per quarter.	Number of IGR meetings	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
2.4	Report quarterly on individual and organisational performance indicators for the Community Services Department and submit report on achievements to the Office of the Municipal Manager within 30 days after quarter end.	Number of IPMS reports submitted within 30 days	4	1	1	1	1	1	1	1	1
2.5	Prepare and submit the quarterly Community Services SDBIP (Component 3) for 2014/2015 to the Municipal Manager within 1 month after quarter end.	Number of OPMS reports submitted within 30 days	4	1	1	1	1	1	1	1	1
2.6	Ensure at least 1 quarterly visit to the Community Services assigned Warroom and submit status reports after each visit.	Number of warroom visits	4	1	1	1	1	1	1	1	1
2.7	Consolidate quarterly Warroom reports received from user departments and submit recommendations made to the portfolio committee.	Number of reports to portfolio committee	4	1	1	1	1	1	1	1	1

**APPENDIX 9:
DETAILED CAPITAL
WORKS PLAN**

APPENDIX 9 CAPITAL WORKS PLAN

CAPITAL PROJECTS	FUNDING SOURCE	2014/2015	2015/2016	2016/2017
Insurance Claims (Capital)	Surplus	200,000	200,000	200,000
Budget & Insurance Total		200,000	200,000	200,000
Sit on Lawnmower	Surplus	80,000	-	240,000
Mandawe Cemetery	Surplus	500,000	-	1,000,000
Regional Cemetery Phase 2	Surplus	5,000,000	-	-
Cemetery Total		5,580,000	-	1,240,000
Internal Movable Assets	Surplus	100,000	-	-
Establishment of Air Quality Monitoring Network	Surplus	1,800,000	1,500,000	-
Community Services Total		1,900,000	1,500,000	-
Indigent Prepaid Meter Installation	Surplus	-	-	-
Consumer Billing Total		-	-	-
Disaster Management Center	Surplus	200,000	-	-
Disaster Multi Purpose truck	Surplus	1,000,000	1,000,000	-
Disaster Management Total		1,200,000	1,000,000	-
Implementation of SCOA	Surplus	700,000	1,000,000	500,000
Finance Executive Total		700,000	1,000,000	500,000
DRP System	Surplus	50,000	50,000	50,000
Document Management System	Surplus	100,000	50,000	50,000
New PABX System	Surplus	150,000	50,000	50,000
Collaboration System Software	Surplus	250,000	50,000	50,000
Network refresh	Surplus	300,000	100,000	100,000
ERM System (SAP)	Surplus	300,000	1,000,000	500,000
IT Section Total		1,150,000	1,300,000	800,000
Internal Movable Assets	Surplus	50,000	-	-
Management Services HR		50,000	-	-
Internal Movable Assets	Surplus	50,000	-	-
MM's Department Total		50,000	-	-
Kwahlolohloko SSA 1	MIG	-	15,629,000	15,000,000
Eshowe SSA1	MWIG	-	80,718,000	-
Tshotswana Water	MWIG	-	1,300,000	-
uMkhalazi Water	MWIG	-	1,300,000	-

APPENDIX 9 CAPITAL WORKS PLAN

CAPITAL PROJECTS	FUNDING SOURCE	2014/2015	2015/2016	2016/2017
Midlelanga Water	MWIG	-	1,300,000	-
Mpaphala Water	MWIG	-	1,300,000	-
Eyetheni Water	MWIG	-	1,300,000	-
Kwa Sabe 2	MWIG	-	1,300,000	-
Dolwane	MWIG	-	1,300,000	-
Eshowe SSA 1	MIG	500,000	500,000	15,000,000
Greater Mthonjaneni SSA 2	MIG	1,000,000	4,000,000	15,000,000
Greater Mthonjaneni SSA 4	MIG	10,000,000	10,000,000	-
Middledrift Phase 2	MIG	1,000,000	-	-
Melmoth AC Pipe Replacement	MWIG	3,400,000	-	-
Nsezi Bulk	MWIG	-	100,000	40,000,000
Esibhudleni Clinic	MWIG	-	-	-
Madala Water	MWIG	-	-	-
Malunga Clinic	MWIG	-	-	-
Mandaba 1 Water	MWIG	-	-	-
Mbizwe Water	MWIG	-	-	-
Middledrift SSA3	MIG	-	-	-
Tanker Reduction Strategy (MWIG)	MWIG	2,000,000	4,000,000	15,000,000
Vutshini Phase 1	MWIG	-	3,700,000	5,000,000
Gingindlovu Water Supply Intake Relocation	MIG	5,000,000	-	-
Nkandla WTW Upgrade	MWIG	5,000,000	5,000,000	-
WC/WDM Strategy Implementation	MWIG	1,000,000	-	-
Mbonambi Water Phase 2	MWIG	3,012,000	4,365,000	7,000,000
Greater Mthonjaneni SSA 5	MIG	9,890,000	5,000,000	-
Mpungose Phase 1D-Reticulation	MIG	10,000,000	19,375,087	18,888,000
Nkandla Vutshini S/A SSA5	MIG	10,000,000	5,000,000	15,000,000
Greater Mthonjaneni SSA 2	MIG	14,000,000	10,000,000	15,000,000
KwaHloko S/A SSA5	RBIG	15,000,000	70,000,000	10,000,000
Mhlana Somopho Phase 3C	MIG	20,000,000	11,000,000	10,000,000
Eshowe SSA 1	MIG	10,095,446	10,000,000	15,000,000
Middledrift SSA5	RBIG	28,000,000	90,000,000	10,000,000
	RBIG	30,000,000	30,000,000	10,000,000

APPENDIX 9 CAPITAL WORKS PLAN

CAPITAL PROJECTS	FUNDING SOURCE	2014/2015	2015/2016	2016/2017
Middledrift SSA 5	MIG	30,358,000	40,000,000	10,000,000
KDS and Eshowe Water Supply	MWIG	19,494,000	5,000,000	36,069,000
Kwahlokhloko SSA 1	RBIG	105,000,000	30,000,000	-
Mbonambi Water SSA 2	MIG	-	-	5,000,000
Health & Safety Improvement Programme	Surplus	3,000,000	815,279	750,000
EPWP Incentive Grant	EPWP	5,337,000	-	-
Nsezi Bulk	RBIG	2,000,000	40,000,000	28,000,000
Greater Mthonjaneni SSA5	RBIG	-	19,000,000	-
Greater Mthonjaneni WTW (Phase 2)	RBIG	-	40,000,000	10,000,000
Greater Mthonjaneni SSA6	RBIG	-	13,000,000	20,000,000
Greater Mthonjaneni SSA8	RBIG	-	15,000,000	20,000,000
Vutshini Phase 1	RBIG	-	10,000,000	10,000,000
Eshowe SSA3	RBIG	-	3,000,000	20,000,000
Municipal Infrastructure Implementation Total		344,086,446	603,302,366	375,707,000
Internal Movable Assets	Surplus	40,000	-	-
Planning & Development		40,000	-	-
Internal Movable Assets	Surplus	50,000	-	-
Waste Management Total		50,000	-	-
Mtunzini Sewer Plant	Surplus	-	2,000,000	-
Mtunzini Waste Water Treatment Works	Surplus	4,000,000	-	-
Gingindlovu Waste Water Treatment Works	Surplus	-	4,000,000	-
Gingindlovu Waste Water Treatment Works	MIG	1,000,000	-	-
Waste Water Total		5,000,000	6,000,000	-
Survival Water Programme (Boreholes)	Surplus	3,820,000	3,000,000	3,000,000
Prepaid Smart Meter Installation	MWIG	1,000,000	1,500,000	3,000,000
Water Services Authority Total		4,820,000	4,500,000	6,000,000
Telemetric Meter Installation - Pilot	MSIG	-	-	-
Indigent Water Meter Installation	Surplus	220,000	-	-
Existing Projects Extensions	Surplus	1,650,000	1,650,000	-
Water metre installation	Surplus	2,000,000	2,000,000	-
Water Services Provider Total		3,870,000	3,650,000	-

APPENDIX 9 CAPITAL WORKS PLAN

CAPITAL PROJECTS	FUNDING SOURCE	2014/2015	2015/2016	2016/2017
Grand Total		368,696,446	622,452,366	384,447,000

Reconciles to Budget Summary				
SURPLUS		25,610,000	18,465,279	6,490,000
GRANTS		343,086,446	603,987,087	377,957,000
LOANS		-	-	-
Total		368,696,446	622,452,366	384,447,000