



Final Service Delivery and Budget Implementation Plan

2015 / 2016



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FOREWORD BY HIS WORSHIP THE MAYOR



Councillor YS Bhamjee, District Mayor

In 1994 our late iconic President, Nelson Rholihlahla Mandela, launched the Reconstruction and Development Programme (RDP), which for the first time allowed all South Africans to enjoy basic needs and rights like access to clean water, decent sanitation, electricity and other rights and basic needs. The RDP had similar targets to the Millennium Development Goals in terms of universal access. It is encouraging that the 2011 Census recorded that 93% of our 272 666 households in the District already have access to clean piped water. It also recorded that 96% of our households have access to decent sanitation.

We are confident that the Community Survey to be conducted by StatsSA in February 2016 will show that we have reached all of our households in terms of piped water and decent sanitation services. At the same time we are addressing aging water infrastructure through the replacement of old and leaking asbestos cement pipes. This process will significantly reduce water losses and result in a more reliable and sustainable water supply.

As Mayor of this strategically located District, the second largest in KwaZulu-Natal, with the Capital City of the Province, it gives me pleasure to present the 2015 / 2016 SDBIP that will enable us to effectively monitor the implementation of the IDP and Budget over the next financial year. Together as the public sector, communities and the private sector, let us join forces in monitoring progress by means of the SDBIP, in order to change the lives of our citizens for the better in 2015 / 2016 and beyond.

MESSAGE FROM THE MUNICIPAL MANAGER



Mr TLS Khuzwayo, District Municipal Manager

The uMDM has strategically positioned itself as a citizen centric, results driven and a performance orientated organisation. This is underpinned by a five point turnaround strategy. Firstly is our unwavering commitment to clean audit where good governance is infused in all that we do. Secondly, we remain committed to our core business of water, sanitation and environmental health, while we move incrementally towards economic development. Thirdly, professionalization of staff remains uppermost in my strategic agenda, with a sharper focus on organisational discipline and individual performance management being implemented. Fourthly, we will continue to seek strategic partnerships with Non-Governmental Organisations, the Private Sector and Government Departments in an effort to effectively respond to the triple challenges of poverty, unemployment and inequality. And fifthly, monitoring and evaluation remains the key instrument to channel this organisation in the right path towards the realisation of our vision. And it is this last focus area that forms the basis of this Service Delivery and Budget Implementation Plan (SDBIP) as this is the action plan that enables us to track progress in achieving our delivery targets.

While continuing to focus on our five point turnaround strategy, we have, for the 2015 / 2016 financial year, also committed ourselves to move from crises management to proactive management; to base decisions on policy positions rather than emotional feelings; move towards intergovernmental collaboration; and to implement consequence management.

We have furthermore incorporated all relevant back to basics indicators into the IDP and SDBIP and through this approach we hope to take service delivery to a higher level through the implementation of the 2015 / 2016 SDBIP.

1. INTRODUCTION

1.1 VISION, MISSION AND CORE VALUES

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

THE VISION AND MISSION THAT WILL TAKE US TO METRO STATUS

1.2 Strategic Outcomes

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

Department	Division / Programme	Planned Strategic Outcomes
Office of the Municipal Manager	Integrated Development Planning	A dynamic Integrated Development Plan that informs development in the District
	Water Services Authority	Water and Sanitation backlogs eradicated in the uMgungundlovu District
	Internal Audit	Adequate and effective internal controls in place within the District Municipality (DM)
	Performance Management	The DM is transformed into a performance driven organization
	Intergovernmental Relations	Effective intergovernmental relations practiced by all spheres of government through the Cluster Model
	Communications	The DM communicates effectively with all its Stakeholders and Communities
	Legal Services	The DM is legally compliant in all its activities
	Information and Communications Technology	Optimal utilization of the ICT Systems by all users in the DM
Technical Services	Water Provision	Potable water enjoyed by all within the DM
	Sanitation Provision	Basic and higher levels of sanitation enjoyed by all within the DM
	Roads and Storm Water	Effective road network and storm water controls in place
Community Services	Emergency Services – Fire	Humanitarian aid rendered and property and lives saved from fire and other threatening hazards
	Emergency Services – Disaster Management	The probability of disaster occurrences reduced and effective action taken during disasters
	Environmental Health	Sustainable environmental health practiced throughout the District
	HIV and Aids	Coordination and Management of HIV/AIDS strengthened
	Women and Children	Human rights of Women and Children protected and promoted

Department	Division / Programme	Planned Strategic Outcomes
	Gender, Senior Citizens and People with Disabilities	Gender equality achieved and human rights of Senior Citizens and People with Disabilities protected and promoted
	Sports and Recreation	Sports and recreation promoted throughout the District
	Arts and Culture	Arts and culture promoted throughout the District
	Youth Development	Youth development promoted throughout the District
	Economic Development	A conducive environment for rural development and local economic development created
	Tourism Development	An economically viable and tourist friendly District that increases tourism and job opportunities created
	Development Planning	Sustainable environmental management and coordinated development promoted throughout the District
	Geographic Information Services	Stakeholders within the District make use of accurate geographic information for decision making
	Environmental Management	The natural capital of the District is restored and managed so as to optimally contribute to the wellbeing of its people
	Climate Change Mitigation and Adaptation	Vulnerability to climate change reduced through mitigation and adaptation programmes
Financial Services	Budgeting and Reporting	Budgeting and reporting processes constantly improved
	Expenditure Control	Expenditure control measures constantly improved
	Income Control	Income control measures constantly improved
	Supply Chain Management	Procurement procedures constantly speeded-up and improved
Corporate Services	Human Resource Management	The uMDM is recognized as an employer of choice
	Employee Wellness	A healthy, happy and motivated work force working in the uMDM
	Administration and Sound Governance	The standard of administrative and auxiliary support is constantly improved

2. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

OFFICE OF THE MUNICIPAL MANAGER

National Key Performance Area: Good Governance

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	
Division / Programme: Integrated Development Planning						Budget: R156 000 (Salaries in MM budget)										
OMM 1	A4	To adopt a reviewed and credible IDP on time	IDP-Budget-OPMS aligned Framework-Process Plan approved	Date of adoption	Advertise Framework Process Plan	R156 000				30-Sep	30-Sep				M: IDP	
OMM 2	A4			Date of adoption of Draft IDP	1.Table at Council structures 2. Advertise the draft IDP					31-Mar			31-Mar			M: IDP
OMM 3	A4			Date of adoption of final IDP	Advertise the final IDP					30-Jun					30-Jun	M: IDP
OMM 4	A4		Report of each Phase completed	No. of phases in IDP development completed	Submit report to Council structures		5	Nil	5	5 phases or chapters	Phase 0 & 1 – Chapter 2	Phase 2 / Chapter 3	Phase 4: Draft IDP (All chapters)	Phase 5: Final Draft IDP or all Chapters as final	M: IDP	
OMM 5	A4		Community / Public consultation sessions held	No. of Community / Public consultation meetings held	IDP Forum : catering		5	Nil	3	3		1			2	M: IDP
OMM 6	A4		Copies of the simplified IDP disseminated	No. of copies designed, printed and disseminated with translation and flyers	Procure service provider		1000	Nil	1000	1000						1000

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Division / Programme: Water Services Authority						Budget: R2 618 249									
OMM 7	B 18	To provide access to sustainable quality drinking water and sanitation services	Households with access to basic (or higher) levels of water	No. of households	Water projects – see Tech Services	R0 See Tech Services	272 660	264 745	7 915	7 915	2 000	2 000	2 000	1915	M: WSA
OMM 8	A6		Households with access to free basic water	No. of households		R0	Indigent Register is in the process of being finalised								M: WSA
OMM 9	B15		Households with access to basic (or higher) levels of sanitation	No of households	WSDP implementation	R0 See Tech Services	272 660	269 965	2 695	2 695	1000	1000	695	Nil	Sanitation Co-ord
OMM 10	B15		Households with access to free basic sanitation	No of households	1.To develop Sanitation Policy 2.Review Indigent Policy on sanitation	R0	Indigent Register is in the process of being finalised								Sanitation Co-ord
OMM 11	B 18		Public Awareness campaigns on health and hygiene	Date of completion of Campaign during Sanitation Week	Sanitation Week Campaign implemented	Salaries				31 May				31 May	Sanitation Co-ord
OMM 12	B15		WSA benchmarked against other DMs, Provincial and National	No. of reports submitted to DWA	Develop report	Salaries	1	Nil	1	1		1			M: WSA
OMM 13	B 15		Regulatory PMS implemented	No. of reports submitted to DWA		Salaries	1	Nil	1	1		1			M: WSA
OMM 14	B15		Water Services Development Plan reviewed	Date of completion of review		Salaries				31-Mar				31-Mar	M: WSA
OMM 15	B 18		Municipal policies aligned to WSA Bylaws	Date of completion of status quo analysis and Action Plan		Salaries				30-Jun				30-Jun	M: WSA

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
OMM 16	B18		Water quality monitored	% Blue Drop status achieved		Salaries	100%	92,4%	7,6%	100%	100%	100%	100%	100%	M: WSA
OMM 17	B18			% Green Drop status achieved		Salaries	100%	76,3%	23,7%	100%	100%	100%	100%	100%	M: WSA
Division/Programme: Intergovernmental Relations										Budget: Salaries					
OMM 18	C 45	To improve integrated development through cooperation between all stakeholders	Integrated growth and development coordinated at political level	No. of Mayor's Forum meetings held	Provide Secretarial services	Salaries	4	0	4	4	1	1	1	1	OSS Crdtor
OMM 19	C 45		Technical support for the integrated approach to growth and development provided	No. of Municipal Manager Forum meetings held	Provide Secretarial services	Salaries	8	0	8	8	2	2	2	2	OSS Crdtor
OMM 20	C 45		Cooperation between Municipal Councils within the District promoted	No. of Speaker's Forum meetings held	Provide Secretarial services	Salaries	4	0	4	4	1	1	1	1	OSS Crdtor
OMM 21	C 45		War Rooms established	No. of functional War Rooms established	1. Hold bi monthly war level meetings 2. Stationary for 84 War Rooms each half yearly 3. Records Management for War Rooms 4. Operation Sukuma Sakhe Indaba	Salaries	84	71	13	13	4	3	3	3	OSS Crdtor

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Division / Programme: Internal Audit										Budget: R2 587 840					
OMM 22	C 46	To provide reasonable assurance on the adequacy and effectiveness of the systems of internal control	Approved Audit Plan implemented	Date of approval of Risk Based Annual Audit Plan by Audit Committee	1. System Documentation 2. Develop Three-Year Rolling Plan 3. Develop Risk-Based Audit Plan 4. Submit Plan to Audit Committee for approval	Salaries				30-Jun				30-Jun	M: IA
OMM 23	C 46		% of completion of projects on Audit Plan	Planning Execution Reporting Monitoring	Salaries	100%	Nil	100%	100%	25%	50%	75%	100%	M: IA	
OMM 24	C 46		Prescribed number of meetings held	No. of Audit Committee meetings held	1. Develop schedule of meetings 2. Prepare agenda 3. Circulate agenda 4. Compilation of minutes	Salaries	4	Nil	4	4	1	1	1	1	M:IA
OMM 25	C 46		No. of Performance Audit Committee meetings held	1. Develop schedule of meetings 2. Prepare agenda 3. Circulate agenda 4. Compilation of minutes	Salaries	2	Nil	Nil	2		1		1	M:IA	
OMM 26	C 46		Enhanced technical skills of Internal Audit	No. of IIA training courses attended	1. Identification of relevant training	R301 400	4	Nil	4	4	2	2			M:IA

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
			Unit		courses to attend 2. Arrange logistics Attend Course										
Division/Programme: Legal and Compliance Services						R750 000 (Salaries in MM budget)									
OMM 27	C 37	To provide legal support to the organisation	Legal advice & litigation control	Percentage of cases ruled in favour of the uMDM	Investigation towards defence or settlement of claims	R750 000	100%	Nil	100%	100%	100%	100%	100%	100%	LA
Division/Programme: Information and Communications Technology (ICT)						R5 216 165									
OMM 28	All	To provide ICT support to the organisation and integrate ICT Systems with LMs	Fully functional and available network and ICT services.	% of logged calls resolved per day	1. High Level ICT Strat Tech Support 2. Domain and Web hosting 3. WAN Support 4. LAN Support 5. Backup and Disaster Recovery 6. Server Support 7. Database Support 8. Front End Support 9. Helpdesk 10. Application Support 11. Information Security 12. Corporate Design Services 13. Knowledge Management	R3 024 000 (Electronic data Processing)	100%	94%	6%	100%	96%	97%	97%	100%	M:ICT

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
OMM 29	All		DRP implemented	Date of full recovery of data and in house systems in the event of disruption and during DRP tests run	1. Appoint service provider 2. Install environmental controls 3. Install network and communication infrastructure in the offsite location 4. Deploy a server	R1 147 264 (Consultants fees)				31-Mar			30-Jun		M:ICT
OMM 30	All		Customer Care Centres telephone and ICT Systems linked to Head Office and self-service tools	Date of completion of configuring of both Telephone and ICT systems in Head Office	1. Appoint Service Provider 2. Implement Telephone System 3. Deploy new computers 4. Deploy self-service tools for Customers					31-Mar			31-Mar		M:ICT
Division/Programme: Communications										Budget: R770 000					
OMM 31	A5	Provide effective communication to all stakeholders of the uMDM	Communications Strategy developed and adopted	Date of completion of Communication Strategy		R770 000				31 Sep				31 Sep	M:C
OMM 32	A5		Internal and external newsletters / newspapers disseminated	No. of external newsletters produced and disseminated	Collate content, layout, design and print Asakhe copies		4	Nil	4	4	1	1	1	1	M:C
OMM 33	A5			No. of internal newsletters produced and disseminated	Collate content, layout, design and print		4	Nil	4	4	1	1	1	1	M:C

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
OMM 34	A5		Corporate Identity Manual developed	Date of production of Corporate Identity Manual adopted	1.Development of CI Manual (Consultancy fees) 2. Printing of CI Manual					31-May				31-May	M:C
OMM 35	A5		Events Calendar approved	Date approved	1.Develop Events calendar 2. Submit for adoption					31-Jul	31-Jul				M:C
OMM 36	A5		Stakeholder meetings held	No. of stakeholder meetings held			4	Nil	4	4	1	1	1	1	M: C
OMM 37	A5		Media Relations and Media Monitoring conducted	No. of meetings with media	Media Tours and Media Breakfast - Bi-Monthly		4	Nil	4	4	1	1	1	1	M:C
Division/Programme: Compliance						Budget: Salaries									
OMM 38	C 46	To improve the level of legal compliance and to reduce operational risks	Level of legal compliance improved	No. of compliance reports submitted to Council	1.Develop compliance checklist 2. Consult and collaborate with Depts to direct compliance issues 3. Identify potential areas of compliance vulnerability and risks 4. Attend compliance forum and annual conference (registration)	Salaries	4	0	4	4	1	1	1	1	M: O

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
					Transport and accommodation) 5. Provide reports on a regular basis to council structures										
OMM 39	C 46	To reduce operational risks	Risk Register managed and updated	Quarterly risk management sessions held	1. Develop and review risk management policy 2. Develop and review risk management strategy 3. Conduct risk identification and assessment 4. Develop and monitor risk management action plan 5. Provide reports on a regular basis to Council structures 6. Consult and collaborate with Depts on risk management 7. Subscription and trainings fees (The Institute of Risk Management South Africa)	Salaries	4	0	4	4	1	1	1	1	M: O

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Division/Programme: Research and Development										Budget: R500 000					
OMM 40	A11	To champion research and development that will form the basis for informed planning	Collaboration with KZN Provincial Department of Social Development on relevant studies conducted	Date of studies completed	1. Identify relevant studies 2. Engage Depts 3 Set study objectives with target dates	R500 000				30 Jun				30 June	M:R&D
OMM 41	A11		Identifying relevant strategic partners for research and development	Date of conclusion of Memorandum of Understanding (MOU)	1. Identify potential strategic Partners 2. Develop MOUs	Salaries				30 Sept	30 Sept				
Division / Programme: Performance Management										Budget: R1 833 435					

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
OMM 42	All	To transform the UMDM into a performance driven organisation	OPMS reviewed and implemented	Date of submission of SDBIPs	Compile SDBIP	Salaries				30-Jun				30-Jun	M: PM
OMM 43	All			No. of Municipal Performance Reports submitted	Compile reports	Salaries	4	Nil	4	4	1	1	1	1	M: PM
OMM 44	All		IPMS iro Section 54 / 56 Managers reviewed and implemented	No. of Performance agreements signed	1. Develop performance agreements 2. Facilitate signing of performance agreements	Salaries	5	Nil	5	5	5	0	0	0	M: PM
OMM 45	All			No. of Section 54 / 56 appraisals conducted	1. Facilitate logistical arrangements 2. Provide secretarial services	Salaries	5	Nil	5	5	0	0	5	0	M: PM
OMM 46	All		Annual Report developed and adopted	No. of Reports	1.Formatting and layout 2. Final print	R350 000	1	Nil	1	1	0	0	1	0	M: PM
OMM 47	All		Oversight Process facilitated and adopted	No. of Reports	1.Catering for delegates at 6 LMS 2. Transport of Cllrs and staff to 6 LMs	Salaries	1	Nil	1	1	0	0	1	0	M: PM
OMM 48	All		Mayor's service excellence awards ceremony held	Date of ceremony	1.hire of venue 2.entertainment 3.prize money Accommodation and transport	R300 000					15-DEC		15-DEC		M: PM

PROVINCIAL BACK TO BASICS INDICATORS						
IDP Ref No.	B2B Ref No.	Indicators	Norm / Standard	Answer	Comments	Responsible Official
Putting People First						
OMM 49	A1	Number of incidents of service delivery protests in the municipality over the past quarter				Chief Op Officer
OMM 50	A2	What was the cause of protests? Please list the top 3 causes of protests in this reporting period. (if less than 3, select as many as apply)				Chief Op Officer
OMM 51	A3	Number of protest that became violent				Chief Op Officer
OMM 52	A4	Number of public meetings held at which the Mayor or members of Mayoral/Exco committee provided report back to the public				Chief Op Officer
Good Governance						
OMM 53	C30	Number of formal (minuted) meetings between the Mayor, Speaker, Chief Whip and Manager held in the past quarter to deal with municipal matters	3 or more meetings = 3 / 2 - 1 meetings = 2 / 0 meetings = 0			PA to Mayor
OMM 54	C33	Number of work stoppages that have occurred during past quarter				Legal Advisor
OMM 55	C34	Type of stoppage? Protected or unprotected?				Legal Advisor
OMM 56	C35	List the three main causes for the stoppages?				Legal Advisor
OMM 57	C36	Number of litigation cases that were instituted by the municipality in the past quarter				Legal Advisor
OMM 58	C37	Number of litigation cases that were instituted against the municipality in the past quarter				Legal Advisor
OMM 59	C38	Number of instances of fraud and corruption that were reported in the municipality in the past quarter				Legal Advisor
OMM 60	C39	Number of disciplinary cases on fraud and corruption in the past quarter				Legal Advisor
OMM 61	C40	Number of dismissals for fraud and corruption in the past quarter				Legal Advisor
OMM 62	C41	List actions that have been taken against fraud, corruption, maladministration and failure to fulfil statutory obligations?				Legal Advisor

OMM 63	C42	Number of forensic investigations that were initiated in the past quarter				Legal Advisor
OMM 64	C43	Number of forensic investigations conducted in the past quarter				Legal Advisor
OMM 65	E84	Number of disciplinary cases RESOLVED in the last quarter				Legal Advisor
OMM 66	E85	Number of officials are presently on suspension, and for how long				Legal Advisor

DEPARTMENT OF TECHNICAL SERVICES

National Key Performance Area: Basic Service Delivery- by Department of Technical Services

PROJECT PHASES FOR PROJECTS IN TECHNICAL SERVICES																			
1. Appointment service provider for feasibility study and business plan		2. Completion of feasibility study		3. Approval of project business plan and registration with MIG		4. Project preliminary design		5. Project detailed design		6. Project tender stage		7. Award of contract		8. Project Implementation as per Project Plan / GANT Chart		9. Project Completion		10. Project handed over to O& M	
IDP Ref N.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official				
Division / Programme: Water Provision						Budget: R297 584 698													
Tech 1	A17	To improve access to basic levels of water	uMshwathi: Lindokuhle&Mpolweni Water Supply	No. of project phases completed	6. Project tender stage 7. Award of contract 8. Project implementation	R7 809 062	10	5	5	3 Phases	6	6	7	8	M:IP & D				
Tech 2	A17		Impendle: Nhlambamasoka, Nhlathimbe&Khathikhathi	No. of project phases completed	6. Project tender stage 7. Award of contract	Salaries	10	5	5	2 Phases	6	6	6	7	M:IP & D				

IDP Ref N.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Tech 3	A17		Impendle: Nkangala / Glen project	No. of project phases completed	6. Project tender stage 7. Award of contract	Salaries	10	5	5	2 Phases	6	6	6	7	M:IP & D
Tech 4	A17		Impendle: Smilobha, NtokozweniLindokuhle&Fikesut hu Water Project	No. of project phases completed	9. Project completion 10. Project hand over to O&M	Salaries	10	8	2	2 Phases	9	10	10	10	M:IP & D
Tech 5	A17		Impendle:KwaNovukaWater Supply Scheme 2	No. of project phases completed	9. Project complete 10. Project handed over to O&M	Salaries	10	10	0	Project Complete	10	10	10	10	M:IP & D
Tech 6	A17		Impendle: LM Bulk Water Supply Project	No. of project phases completed	6. Project tender stage 7. Award of contract	Salaries	10	5	5	2 Phases	6	6	6	7	M:IP & D
Tech 7	A17		Impendle: Enguga (Swampo) Phase 4 Water Supply	No. of project phases completed	9. Project complete 10. Project handed over to O&M	Salaries	10	10	0	Project Complete	10	10	10	10	M:IP & D
Tech 8	A17		uMshwathi: Mpethu&Mbhava Water Supply	No. of project phases completed	9. Project completion	Salaries	10	8	2	2 Phases	9	10	10	10	M:IP & D

IDP Ref N.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Tech 9	A17		uMshwathi: Mbhava Mpethu & Swayimane Ext	No. of project phases completed	5. Project detailed design	Salaries	10	4	6	1 Phase	4	4	5	5	M:IP & D
Tech 10	A17		Richmond: Ephatheni project	No. of project phases completed	9. Project completion	R2 148 146	10	8	2	1 Phase	8	8	8	9	M:IP & D
Tech 11	A17		Richmond: Gengeshe Water	No. of project phases completed	4. Project preliminary design 5. Project detailed design	Salaries	10	3	7	2 Phases	4	4	5	5	M:IP & D
Tech 12	A17		Richmond: Nhlazuka Phase 3	No. of project phases completed	7. Award of contract 8. Project implementation	Salaries	10	6	4	2 Phases	6	7	8	8	M:IP & D
	A17														
Tech 13	A17		Mkhambathini: Greater Eston (Ukhalo)	No. of project phases completed	9. Project completion 10. Project hand over to O&M	Salaries	10	8	2	2 Phases	8	9	9	10	M:IP & D
Tech 14	A17		Umgweni: Hhaza, KwaChief, Mashingeni, Mpopophomeni, Khayelisha Water Upgrades	No. of project phases completed	1. Phase 1 (water retic) to reach project completion stage; 2. Phase 2&3 (Bulk Infra. And AC Replacement) to reach	R7 548 131	10	8	2	1 Phases	8	8	8	9	M:IP & D

IDP Ref N.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
					project preliminary design stage										
Tech 15	A17		Mpofana: Ebuhleni Water Project	No. of project phases completed	10. Project hand over to O&M	Salaries	10	9	1	1 phase	9	10	10	10	M:IP & D
Tech 16	A17		Craigie burn Bulk Water Supply	No. of project phases completed	3. BP Approval; 4. Project preliminary design; 5. Detailed design	Salaries	10	2	8	3 phases	3	4	4	5	M:IP & D
Tech 17	A17		uMshwathi Regional Bulk Supply (secondary bulks)	No. of project phases completed	8. Project implementation	R 80 080 000	10	8	2	1 Phase	8	8	8	8	M:IP & D
Tech 18	A17		uMshwathi Slum Water	No. of project phases completed	6. Project tender stage 7. Award of contract	Salaries	10	5	5	2 Phases	5	6	6	7	M:IP & D
Tech 19	A17		uMshwathi: Dalton Cool-Air Water	No. of project phases completed	7. Award of contract; 8. Project implementation; 9. Project completion	R5 153 628	10	6	4	3 Phases	7	8	8	9	M:IP & D

IDP Ref N.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Tech 20	A17		uMngeni: Hilton N3 Corridor Development Bulk Water Supply	No. of project phases completed	9. Project completion; 10. Project hand over to O&M	R 4 000 000	10	8	2	2 Phases	8	8	9	10	M:IP & D
Tech 21	A17		CedaraKhanya Village Bulk Water	No. of project phases completed	6. Project tender stage	Salaries	10	5	5	1 Phase	5	6	6	6	M:IP & D
Tech 22	A17		Muden Water Supply	No. of project phases completed	2. Completion of feasibility study; 3. BP Approval	Salaries	10	1	9	2 phases	2	2	3	3	M:IP & D
Tech 23	A17		Zwelethu Housing Development Bulk Water	No. of project phases completed	9. Project complete 10. Project handed over to O&M	Salaries	10	10	0	0 Phase	10	10	10	10	M:IP & D
Tech 24	A17		Amanda's Hill Housing Development Bulk Water	No. of project phases completed	2. Completion of feasibility study; 3. BP Approval	Salaries	10	1	9	2 phases	2	2	3	3	M:IP & D
Tech 25	A17		St Bernards Housing Development Bulk Water	No. of project phases completed	2. Completion of feasibility study; 3. BP Approval	Salaries	10	1	9	2 phases	2	2	3	3	M:IP & D
Tech 26	A17		Enguga, Entshayabantu Mackian Phase 5 Abstraction	No. of project phases completed	9. Project completion 10. Project hand over to O&M	Salaries	10	8	2	2 phases	8	8	9	10	M:IP & D

IDP Ref N.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Tech 27	A17		Maqongqo Phase 2	No. of project phases completed	10. Project hand over to O&M	Salaries	10	9	1	1 Phase	9	10	10	10	M:IP & D
Tech 28	A17		Maqongqo Phase 3	No. of project phases completed	10. Project hand over to O&M	Salaries	10	9	1	1 Phase	9	10	10	10	M:IP & D
Tech 29	A17		Maqongqo Phase 4	No. of project phases completed	10. Project hand over to O&M	Salaries	10	9	1	1 Phase	9	10	10	10	M:IP & D
Tech 30	A17		Howick AC Pipe Replacement	No. of project phases completed	This project is on hold	Salaries	10	6	4	0 Phase	6	6	6	6	M:IP & D
Tech 31	A17		Merrivale AC Pipe replacement	No. of project phases completed	7. Award of contract 8. Project implementation	Salaries	10	6	4	2 Phases	6	7	8	8	M:IP & D
Tech 32	A17		Merrivale Heights AC Pipe Replacement	No. of project phases completed	7. Award of contract 8. Project implementation	R 53 607 902	10	6	4	2 Phases	6	7	8	8	M:IP & D
Tech 33	A17		uMngeni: Hilton AC Pipe Replacement	No. of project phases completed	7. Award of contract 8. Project implementation	R73 720 000	10	6	4	2 Phases	6	7	8	8	M:IP & D

IDP Ref N.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Tech 34	A17		Richmond AC Pipe Replacement	No. of project phases completed	6. Project tender stage	Salaries	10	5	5	1 Phase	5	5	5	6	M:IP & D
Tech 35	A17		Rosetta AC Pipe Replacement	No. of project phases completed	6. Project tender stage	Salaries	10	5	5	1 Phase	5	5	5	6	M:IP & D
Tech 36	A17		Mooi River AC Pipe Replacement	No. of project phases completed	6. Project tender stage	Salaries	10	5	5	1 Phase	5	5	5	6	M:IP & D
Tech 37	A17		Camperdown AC Replacement	No. of project phases completed	6. Project tender stage	Salaries	10	5	5	1 Phase	5	5	5	6	M:IP & D
Tech 38	A17		Wartburg AC Pipe Replacement	No. of project phases completed	6. Project tender stage	Salaries	10	5	5	1 Phase	5	5	5	6	M:IP & D
Tech 39	A17		Manzamyama Water Reticulation	No. of project phases completed	6. Project tender stage 7. Award of contract; 8. Project implementation	Salaries	10	5	5	3 Phases	5	6	7	8	M:IP & D
Tech 40	A17		Mkhambathini: Manyavu Water Reticulation	No. of project phases completed	6. Project tender stage 7. Award of contract; 8. Project implementation	Salaries	10	5	5	3 Phases	5	6	7	8	M:IP & D

IDP Ref N.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Tech 41	A17		Mkhambathini: Nkanyezini Water Reticulation	No. of project phases completed	6. Project tender stage 7. Award of contract 8. Project implementation	Salaries	10	5	5	3 Phases	5	6	7	8	M:IP & D
Tech 42	A17		Pumlas Water Reticulation	No. of project phases completed	6. Project tender stage	Salaries	10	5	5	1 Phase	5	5	5	6	M:IP & D
Tech 43	A17		Lions River Water Reticulation	No. of project phases completed	6. Project tender stage	Salaries	10	5	5	1 Phase	5	5	5	6	M:IP & D
Tech 44	A17		Burnam Wood Water Reticulation	No. of project phases completed	6. Project tender stage	Salaries	10	5	5	1 Phase	5	5	5	6	M:IP & D
Tech 45	A17		Mpofana: Makhuzeni & Ophathe Water Supply Scheme	No. of project phases completed	7. Award of contract 8. Project implementation	Salaries	10	6	4	2 phases	6	7	8	8	M: IP & D
Tech 46	A17		Mpofana: Greater Mpofana/uMngeni Bulk Water Supply Scheme	No. of project phases completed	6. Project tender stage 7. Award of contract; 8. Project implementation	Salaries	10	5	5	3 Phases	5	6	7	8	M: IP & D

IDP Ref N.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Division / Programme: Sanitation Provision						Budget: R27 030 545									
Tech 47	A14	To improve access to basic levels of sanitation	uMngeni: Hlaza Sanitation project	No. of toilets completed	Project hand over to beneficiaries	Salaries	1479	1479	0	0	0	0	0	0	M:IP & D
Tech 48	A14		uMngeni: Mpophomeni Waste Water Works	No. of project phases completed	6. Project tender stage; 7. Award of contract	R7 229 062	10	5	5	2 phases	5	5	6	7	M:IP & D
Tech 49	A14		Mpofana: Muden VIP San project	No. of toilets completed	Project handed over to beneficiaries	Salaries	2728	2728	0	0	0	0	0	0	M:IP & D
Tech 50	A14		uMngeni: Khayelisha Housing Project	No. of project phases completed	10. Project hand over to O&M	Salaries	10	9	1	1 phase	9	10	10	10	M:IP & D
Tech 51	A14		uMshwathi: Swayimane 11	No. of toilets completed	Project handed over to beneficiaries	Salaries	500	500	0	0	0	0	0	0	M:IP & D
Tech 52	A14		Richmond: Gengeshe Sanitation	No. of toilets completed	Project handed over to beneficiaries	Salaries	444	444	0	0	0	0	0	0	M:IP & D
Tech 53	A14		uMshwathi: Mpolweni Sanitation	No. of toilets completed	Project handed over to beneficiaries	Salaries	1641	1641	0	0	0	0	0	0	M:IP & D

IDP Ref N.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	
Tech 54	A14		uMshwathi Slump Bulk Sewer	No. of project phases completed	Project tender stage; Award of contract	Salaries	10	5	5	2 Phases	5	6	6	7	M:IP & D	
Tech 55	A14		uMshwathi: Dalton & Cool-Air Bulk Sewer	No. of project phases completed	Award of contract; Project implementation; Project completion	Salaries	10	6	4	3 Phases	7	8	8	9	M:IP & D	
Tech 56	A14		Mpofana: Mooi River Water Works Sewer	No. of project phases completed	Project tender stage	Salaries	10	5	5	1 phases	5	5	6	6	M:IP & D	
Tech 57	A14		Mkhambathini: Waste Water Works project	No. of project phases completed	Award of contract; Project implementation	R 4 000 000	10	6	4	2 phases	6	7	7	8	M:IP & D	
Tech 58	A14		Richmond: Hopewell Ward 4 VIP Sanitation project	No. of toilets completed	Project handed over to beneficiaries	Salaries	4000	4000	0	0	0	0	0	0	0	M:IP & D
Tech 59	A14		Craigieburn	No. of project phases completed	BP Approval; Project preliminary design; Detailed design	Salaries	10	2	8	3 phases	3	4	4	5	M:IP & D	

IDP Ref N.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Tech 60	A14		Richmond Waste Water	No. of project phases completed	No further stages to be achieved due to financial challenges	Salaries	10	6	4	0 phase	6	6	6	6	M:IP & D
Tech 61	A14		iMpendle Village	No. of project phases completed	5.Project detailed design	Salaries	10	4	6	1 phases	4	4	5	5	M:IP & D
Tech 62	A14		Gulube/Nodwengu VIP Sanitation	No. of project phases completed	Project handed over to beneficiaries	Salaries	1701	1701	0	0	0	0	0	0	M:IP & D
Division / Programme: Roads															
Tech 63	Not in B2B template	To maintain the district road network	Msunduzi: Rehabilitation of District Road D1130	No. of project phases completed	9. Project completion 10. Project hand over to DoT	R 2 000 000	10	8	2	2 phases	8	8	9	10	M: MF

PROVINCIAL BACK TO BASICS INDICATORS						
IDP Ref No.	B2B Ref No.	Indicators	Norm / Standard	Answer	Comments	Responsible Official
Putting People First						
Tech 64	A7	Number of jobs created through EPWP and CWP	Total number of jobs created – (linking to indigent policy)			M:IP & D
Service Delivery						
Tech 65	B14	Number of households receiving sanitation	Number of households provided with sewerage connections. Calculation :100% (Total number of households in municipal area provided with basic service/total number of households in area (Census data 2011)			M:IP & D
Tech 66	B15	Number of sewerage spillages that occurred in the previous quarter				M: O & M
Tech 67	B16	The average time taken to fix spillages in the previous quarter?				M: O & M
Tech 68	B17	Number of households receiving water	<ul style="list-style-type: none"> • Access within 200(RDP)meters with a flow rate of 10 litres per minute and with the water quality according to SANS 241 • Municipality to provide actual annual target achieved. • Target : 90% • Calculation :(Total number of households in municipal area provided with basic service/total number of households in area (Census data 2011) 			M:IP & D
Tech 69	B18	Number of water stoppages that occurred in the previous quarter				M: O & M
Tech 70	B19	The average time taken to fix water stoppages	1 week			M: O & M

DEPARTMENT OF COMMUNITY SERVICES

National Key Performance Area (KPA): Social Development Services

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Division / Programme: Environmental Health						Budget: R1 630 000									
Com 1	A	Sustainable environmental health practiced throughout the District	Food safety: Legal compliance checks conducted	No. of dairies inspected	1. Inspection of individual dairy. 2. Take sample of milk to laboratory 3. Analyse result and give feedback	R550 000 Air Quality Monitoring RR100 000 Food sampling analysis	7 LMs	2 LMs	5 LMs	25	6	6	6	7	M: SD
Com 2	A			No. of food premises inspected	1. Inspection of food premises 2. Issuance of COA 3. Take samples for analysis to laboratory	R100 000 Water sampling analysis R380 000 Laboratory costs	7 LMs	2 LMs	5 LMs	100	25	25	25	25	M: SD
Com 3	A		Water quality monitoring: Tests at polluted / suspected polluted sources conducted	No. of tests conducted	1. Take samples for analyses to laboratory 2. interpret results and advise		7 LMs	2 LMs	5 LMs	48	12	12	12	12	M: SD
Com 4	A		Tests at waste water treatment plants conducted	No. of tests conducted	1. Take samples for analyses to laboratory 2. interpret results and advise		7 LMs	6 LMs	1 LMs	48	12	12	12	12	M: SD
Com 5	A		Waste Management: Public educated on proper waste management practices	No. of training sessions conducted	1. Conduct planned training 2. Conduct education in emergency situations		7 LMs	2 LMs	5 LMs	4	1	1	1	1	M: SD

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Com 6	A			No of educational pamphlets, posters and handbills distributed	1. Design and print educational material 2. Make presentations and distribute material		7 LMs	2 LMs	5 LMs	10000	2500	2500	2500	2500	M: SD
Com 7	A		Health Care: Audit of health care risk waste generators	No. of medical facilities audited	1. identify and inspect facilities 2. Distribute educational material		7 LMs	2 LMs	5 LMs	12	4	4	4	4	M: SD
Com 8	A		Handling and disposal of the dead: Undertakers and mortuaries audited for legal compliance	No of funeral undertakers premises inspected	1. identify and inspect facilities 2. Distribute educational material		7 LMs	2 LMs	5 LMs	20	5	5	5	5	M: SD
Com 9	A		Vector and pest control: Problem sites treated with pesticide , rodent bait and larvicide	No of sites treated	1. Identify and treat sites with infestation 2. Purchase poison and baits 3. Purchase protective equipment and apparel 4. Conduct health education		7 LMs	2 LMs	5 LMs	12	4	4	4	4	M: SD
Com 10	A		Sites cleared in terms of the EPWP	No of sites cleared	1. Identify overgrown vacant land 2. Prepare notice for LM to serve on the owner 3. Reinspect for compliance 4. Inform LM of non-compliance 5. Clear properties as per EPWP agreement with LMs		2 LMs	2 LMs	2 LMs	25 sites	10	5	5	5	M:SD

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	
Division / Programme: HIV and Aids						Budget: R1 580 000										
Com 11	A	To strengthen Coordination and Management of HIV AIDS programme within the District	New incidences of HIV, STI& TB infections reduced	No. of a Behaviour Change Campaigns supported	Conduct behavioural campaigns,	R1 580 000	3	0	3	3	0	1	1	1	HIV & Aids Coord	
Com 12	A		Civil Society Sector Groups supported	No. of Civil Society responses on HIV/AIDS supported	Establish civil structure		4	0	4	4	1	1	1	1	HIV & Aids Coord	
Com 13	A		Revival workshops held for each Local AIDS Council	No. of focus session with LACs and WACs conducted	Train wacs and lacs		7	0	7	7			7		HIV & Aids Coord	
Com 14	A		Knowledge, awareness & safety practices and use of referral systems by the Traditional Practitioners increased	No. of training courses completed	Training of THPs		300	70	230	70					70	HIV & Aids Coord
Com 15	A		EPW program conducted	No. of recruits employed	Recruit workers, contract them, pay them, monitor payment against work done		5	0	5	5					5	HIV/AIDSs

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	
Division / Programme: Women and Children						Budget: R 950 000										
Com 16	A	To promote and protect the human rights of Women and Children	Human rights of Women, promoted	No. of sessions held	Conduct women session workshops; Procure venue for workshop; Share legislative imperatives	R450 000 Women empowerment R500 000 Children's rights	4	0	4	4	1	1	1	1	Social Development Officer	
Com 17	A		Establishment of Men's forum in the District	No of session held	Form the men's forum; Book venue; Cater for men		2	0	2	2		1		1	Social Development Officer	
Com 18	A		Child survival, development, protection and participation promoted	No. of interventions facilitated	Attend to child survival in school through conducting social ills programs; Procure refreshments		4	0	4	4	1	1	1	1	Social Development Officer	
Com 19	A		Public awareness on the rights of women raised	No. of interventions facilitated	Roadshows on women power conducted throughout the District	R 200,000	4	0	4	4	1	1	1	1	Social Development Officer	
Com 20	A		Poverty stricken children assisted with school uniforms	No. of schools assisted	Fund 50 learners (children) at a lower age to school; Do selections with schools; Pay for needs such as uniform	150,000	7	0	7	7	7					Social Development Officer
Com 21	A		Jobs created through EPWP	No. of jobs created	Contract employ unemployed youth in Communities; Pay stipend	200,000	50	0	50	50					50	Social Development Officer

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Division / Programme: Gender, Senior Citizens and People with Disabilities							Budget: R1 000 000								
Com 22	A	To promote gender equality and protect the human rights of Senior Citizens and People with Disabilities	Healthy life styles for senior citizens promoted	Date of International family day for elderly and world hypertension day held	Organize elderly for the day; Partner with Health and Premiers Office, Buy snacks; Procure transport for elderly	R500 000 People with Disabilities R500 000 Senior Citizens				31 May				31 May	Gender Coord
Com 23	A		Date for District Golden games launched for elderly	Book venues; Meet with LMs; Book sound system; Cater for elderly; Pay for emergency services; Pay for officials from federations					30 Sep	30 Sep					Gender Coord
Com 24	A		Date for Provincial Golden games held	Book accommodation; Cater for elderly; Buy medals for winners; Procure tracksuits for elderly					31 Dec		31 Dec				Gender Coord
Com 25	A		Date for International women's day celebrated	Partner with Premiers Office; Procure transport for elderly; Buy snacks for elderly					31 Aug	31 Aug					Gender Coord
Com 26	A		Date for National golden games attended and supported	Book accommodation; Cater for elderly; Buy medals for winners; Procure tracksuits for elderly					31 Mar				31 Mar		Gender Coord

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Com 27	A		Accessibility of public transport for people with disabilities improved	No. of interventions facilitated	Secure disabled person bicycles and walking sticks for mobility		12	8	4	4				4	Gender Coord
Com 28	A		Equity for people with disabilities promoted	No. of interventions facilitated	Meet with disable persons; Source their needs; Attend to needs on urgent basis		12	0	12	1			1		
Division / Programme: Sports and Recreation						Budget: R3 500 000									
Com 29	A	To promote sports and recreation throughout the District	Sport Federations in the uMDM games supported	No. of federations supported	SALGA KZN DSR games - Procure accommodation; Buy clothing; Cater for athletes; Pay affiliation fee, medical expenses and camping fees for over 400 athletes and officials	R3 100 000	15	0	15	15		15			M: SD
Com 30	A		Selected athletes for SALGA Games trained	Date of completion of training	Selection of athletes; Training; Buy refreshments; Procure transport for athletes	R400 000 Sport and Culture				1 Nov		1 Nov			M: SD
Com 31	A		Local sports associations sponsored for development purposes	No. of local sports associations supported	Indigenous games; Netball championships; Soccer tournament partners; Dance championship; Boxing; Karate; Develop uMDM SAFA program		7	0	7	7			7		

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Division / Programme: Arts and Culture						Budget: R1 700 000									
Com 32	A	To promote arts and culture throughout the District	Emerging Gospel singer developed to a point of recording CDs	Date of event held	<ul style="list-style-type: none"> • Booking of venue • Program Director • Marketing/Promotion • Facilitation • Catering for two days workshop • Catering • Ambulance • Security (If any) 	R1 250 000 Arts promotion R450 000 Culture promotion				31-Dec		31-Dec			M: SD
Com 33	A		Arts and culture competitions at local level revived	Date of event held	<ul style="list-style-type: none"> • Venue (recommended free venues provided by LMs) • Sound System • Program Director • Payment of Artists 					31-Dec		31-Dec			M: SD
Com 34	A		Poetry presentation held in UMDM	Date of event held	<ul style="list-style-type: none"> • Venue (recommended free venues provided by LMs) • Sound System • Program Director • Payment of Artists 					31-Mar			31-Mar		M: SD
Com 35	A		Culture promoted - Izintombi(maidens) zomhlanga	Date of event	<ul style="list-style-type: none"> • Venue (recommended free venues provided by LMs) • Catering • Transport • Facilitators • Stationery 					31-Dec		31-Dec			M: SD
Division / Programme: Youth Development						Budget: R2 800 000									
Com 36	A	To promote youth developme	EPWP Youth Recruitment Programme completed	Date completed	Recruit workers; Contract them; Pay them; Monitor payment against work done	2 800 000				30-Jun				30-Jun	Youth Officer

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Com 37	A	nt in the District	Youth Month Celebration held 40 years of remembrance	Date of celebration	Venue and sound system booking; Organize speakers; Buy materials for workshop, including marketing material; Do catering for youth on the days as planned					30-Jun				30-Jun	M: SD
Com 38	A		Youth Indaba held	Date of Youth Indaba	Venue and sound system booking; Organize speakers; Buy materials for workshop, including marketing material; Do catering for youth on the days as planned					30 Jun				30 Jun	M: SD
Com 39	A		Youth Economic Development Programme implemented (to address unemployed youth; SMMEs; Cooperatives)	Date implemented	Organize speakers; Source relevant material; Develop identified coops; Meet with them prior to workshops					30-Jun				30-Jun	Youth Officer
Com 40	A		Youth in poor households assisted in registering in tertiary schools	No. of households assisted	Identify needy youth; Do selection; Award bursaries; Pay accepted learners; Write letters to accepted learners		7	0	7	7		7			

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

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Division / Programme: Emergency Services – Fire						Budget: R32 687 679									
Com 41	A	To protect and save life and property from fire and other threatening hazards and to render humanitarian aid	Incidents handled effectively	No. of Fire Fighters undergone specialized training	a) Skills Audit of Fire Firefighters b) Identification of Service Providers c) Scheduling dates for trainings	R625 000	104	0	104	60	15	15	15	15	Head of Emergency Services
Com 42	A		Fire related incident s caused by Communities reduced	No. of presentations made at schools	a) Identification of schools b) Set up meetings c) procurement of training and awareness material d) Implement the Program	R30 000	60	0	60	60	15	15	15	15	Head of Emergency Services
Com 43	A		Building Fire inspections conducted	a) identification of buildings to be inspected b) Setting up appointments c) Procurement of SABS codes d) Conduct inspections	36		0	36	36	9	9	9	9	9	Head of Emergency Services

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Com 44	A		Emergency equipment readily available all the time	Date of procurement of new equipment	<p>a) Identification of the required equipment such as firefighting foam, hoses, small gear, jaws of life.</p> <p>b) Appointment of Service Providers and procurement of equipment</p> <p>c) Maintenance of existing agreement with relevant stakeholders such as Msunduzi MOU per month</p>	R1 500 000				30 Jun				30 Jun	Head of Emergency Services

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Division / Programme: Emergency Services - Disaster Management						Budget: R12 373 307									
Com 45	A	To reduce the probability of disaster occurrences; to take effective action during disasters; to provide immediate response and recovery	Disaster Management Plans for LM's developed	No. of completed Disaster Management Plans	a) Conduct information gathering sessions (procure items such as pens, markers, catering for participants) b) Procure 5 GPS devices c) Risk mapping (Field Work) d) Develop the draft Disaster Management Plan	R1 002 106 emergency relief supplies R500 000 Disaster Awareness Programme R350 000 Licence fees R1 000 000 Electronic data processing R1 500 000 Disaster Management Centres R100 000 Conferences	3	0	3	3		1	1	1	HoDM
Com 46	A		Cluster lightning rods installed in areas prone to lightning	No of cluster lightning rods installed	a) Identify installation areas b) Call for proposals (Advert) c) Installation of lightning rods		54	18	36	36		12	12	12	HoDM

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Com 47	A			No. of public awareness campaigns held in LMs	a) Print promotional items and brochures b) Identify the LM and Venue c) Secure venue, refreshments, sound, stage, backup generator		7	0	7	7		3	2	2	HoDM
Com 48	A		Comprehensive Information Management and Communication System in place	% of logged calls resolved within 72 hours	Procure hardware with google earth, navigation, GPS b) Secure and pay maintenance fees for 12 months		100%	20%	80%	80%	40%	50%	60%	100%	HoDM

National Key Performance Area KPA Cross Cutting Interventions: Local Economic Development

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget per Activity	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Division / Programme: Local Economic Development										Budget: R4 915 465					
Com 49	A	To create a conducive environment for: - Rural development; and - Local economic development	uMDM Development Agency developed	Date of establishment	Office space, office furniture, operations budget, salaries	R2 500 000				31-Jul	31-Jul				M: ED
Com 50			LED Forum launched and made operational	No. of sittings of the LED Forum	Establishment, Launch and sitting of the LED	R30 000	2	0	2	2			1	1	M: ED
Com 51	A		Global Insight Programme registered	Date of registration	Registration with HIS Global Insight to provide us with economic information	R70 000				31-Mar			31-Mar		M:ED
Com 52	A		Poverty Alleviation Programme implemented	Date of completion of Programme	Skills development to support local production; One home one garden; Support informal economy	R100 000				30-Jun				30-Jun	M: ED
Com 53	A		Agri-Park established	Date establishment	Select site; Liaise with stakeholders; Establish Park	Salaries				30-Jun				30-Jun	M: ED
Com 54	A		Rural Development Strategy developed	Date established	Liaise with National Department; Customise National document for uMDM	Salaries				30-Jun				30-Jun	M: ED

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget per Activity	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Com 55	A		SMME, Co-operatives and emerging farmers support programme implemented	No. of workshops held	Training of SMMEs and Co-operatives;; Input support for NSNP participants; input support for dry bean programme support; Catering for training and Venue hire if necessary	R825 000	14	4	10	4	1	1	1	1	M: ED
Com 56	A		Co-operatives registered	No. of co-operatives registered	Sign MOU with Isihlangu Sethu Secondary Co-operatives; Registration of primary co-operatives; Audit and establishment of Co-operatives Forum; Sitting of the Co-operatives Forum	R200 000	8	8	8	8	2	2	2	2	M: ED
Com 57	A		Jobs created through the EPWP	No. of jobs created	Work with Co-operatives on job creation; Sign an MOU with Co-operatives	R300 000	100	0	100	100	25	25	25	25	M: ED
Division / Programme: Tourism Development						Budget: R6 170 710									
Com 58	A	To develop an economically viable and tourist friendly	UMDM marketing material produced	No. of CTOs supported in production of marketing material	Support CTOs in the production of their marketing material	R500 000 Exhibitions R185 000 Social Services Tourism Plan development	7	0	7	7	2	2	2	1	M: ED
Com 59	A	District that increases tourism and	Tourism promoted in the uMDM	Date of staging Mandela Day Marathon	See detailed Process Plan	R1 000 000 Social				31-Aug	31-Aug				M: ED

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget per Activity	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	
Com 60	A	job opportunities		No. of workshops held to promote the uMDM Heritage Route	Support for the establishment of the Liberation Heritage Trust; Seed funding/operation cost for 12 months	Services Tourism promotion R2 000 000 Mandela day Marathon R 45 000 S & T	4	0	4	4	1	1	1	1	M:ED	
Com 61	A			Date of hosting Midmar Music Festival	Develop Program; appoint Service Provider for sound system and stage management; Contract Artists; Pay Artists and Service Provider					31 Dec		31 Dec				M:ED
Com 62	A			No. of exhibitions organised	Purchasing of Exhibition Space; Travel and Accommodation		3	0	3	3	1	1			1	M: ED
Com 63	A			SMME/Craft Cooperatives support programmes	No. of workshops held for SMMEs and Crafters		Hire of Venue; Catering; Stationery; Transport	4	0	4	4	1	1	1	1	M: ED

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

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Division / Programme: Development Planning										Budget: R2 126 852					
Com 64	A	To ensure sustainable and coordinated development throughout the uMDM	Capital Investment Framework for the SDF adopted	Date of adoption	1. Compile TOR's 2. Appoint Consultant.3 Development of the Capital Investment Framework 5. Approval	Salaries				30-Jun				30-Jun-16	Manager : Development Planning
Com 65	A		Wall to Wall Schemes finalised	Date of schemes for Impendle and Mpofana finalised	Development of the final draft schemes	Salaries				31-Dec		31-Dec			Manager : Development Planning
Com 66	A		SPLUMA (Spatial Planning and Land Use Management Act) structures in place	Date of Joint Municipal Planning Tribunal(JMPT) established	1. Resolution by Council/s of JMPT; 2.Signing of Agreement by LM's for JMPT; 3 publishing of agreement in the provincial gazette and local newspaper; 4.Appointment of JMPT members(part-time and fulltime)	Salaries				31 Mar				30-Mar	Manager : Development Planning

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Com 67	A		Rosetta/ Nottingham Development Framework approved	Date of approval	1. Compile TOR's 2. Appoint Consultant. 3 Development of the Rosetta/ Nottingham Development Framework 4. Approval	Salaries				30 Jun				30 Jun	Manager : Development Planning
Division / Programme: Geographic Information System (GIS)						Budget: R2 478 808									
Com 68	A6, A10, B15, B16, B21, B22, B23,B24, E77 &E87	To support and maintain user Departments with GIS requirements	GIS products and support requested	No. of days for minimal response and interaction	Cartography, Analytics and Statistics	R1 080 000 Electronic data processing	6 days	3 days	3 days	3 days	3 days	3 days	3 days	3 days	GIS Spec/DBA Admin
Com 69	A6, A10, B15, B16, B21, B22, B23,B24, E77 &E87		Public facing applications - GIS Internet Portal implemented	Date of Completion & Implementation	Application Development to publish GIS Products via ArcGIS Server to the UMDM Internet Site					30-Jun				30-Jun	GIS Spec
Com 70	A6, A10, B15, B16, B21, B22, B23,B24, E77 &E87		GIS Data development to support UMDM Business Units implemented	Date of implementation into Database	Collection of data from internal and external units; Clean and spatially enable datasets; Publish to Database, Maintain and use for requests					30-Jun					30-Jun

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Com 71	B21, B22		Water infrastructure spatial database verification programme implemented	Date of implementation into Database	Collaboration between Assets, Technical and GIS to verify location, characteristics of network pipes and devices for the Water Supply Area of UMDM.					30-Jun				30-Jun	GIS Spec/DBA Admin
Com 72	B15, B16		Business Intelligence - Procedures to integrate GIS Databases with Sanitation Infrastructure Assets and Residents completed	Date of completion of updating into database	Spatial Analytics and Matching of Sanitation Programme recipients to Residents Register. Compilation of Database of Type of Service Received across UMDM.					30-Jun				30-Jun	GIS Spec/DBA Admin
Com 73	B21-24		Business Intelligence - Water Revenue Analytics, Customer Profile Status and Location Data Improvements completed	Date of completion	Spatial Analytics and Matching of Water Customers for UMDM. Compilation of Database of Type of Service Received across UMDM. Various Customer and Operational analytics to be performed using inputs from revenue and GIS databases.					30-Jun				30-Jun	GIS Spec/DBA Admin

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Com 74	A6, B23, B24		Business Intelligence - Processes to integrate GIS Residents Databases with Operations and Maintenance of Water Assets completed	Date of completion	Associate GIS databases for Revenue Customers to the Verified Reticulation Service Assets. Perform analytics to establish segmentation and dependencies related to water services at a resident level.					30-Jun				30-Jun	GIS Spec/DBA Admin
Division / Programme: Environmental Management										Budget: R8 555 165					
Com 75	A	To ensure that natural capital of the District is restored and managed so as to optimally contribute to the wellbeing of its people	Environmental Management Framework (EMF) developed	Date of adoption of the EMF	1. Development of <i>status quo</i> report 2. Development of the draft EMF 3. Adoption of the EMF	Salaries				30-Sep	30-Sep				SES
Com 76	A		Establishment of Environmental Management Forum	Date of Forum established	Meet every quarter	Salaries				30-Sep	30-Sep				SES
Com 77	A		Environmental Management EPWP implemented	Date implemented	Appointment of the Project Implementer and EPWP staff	Salaries				30-Sep	30-Sep				SES
Com 78	A		SEA, SEMP and EMF launched	Date of the launch	1. Printing of SEA, SEMP & EMF booklets 2. Printing of promotional material	Salaries				31-Dec		31-Dec			SES

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Com 79	A		District Environmental Education Plan and Awareness campaign implemented	Date of completion of campaign	Assist in the implementation of Environmental Education initiatives in the District and commemoration of Environmental Calendar Days	Salaries				30-Jun				30-Jun	SES
Com 80	A		Biodiversity into Land-use Regulation and Management mainstreamed into Municipal Planning	Date of completion of development of Policy, systems and procedures	Develop policy, systems and procedures	Salaries				31 Dec		31 Dec			EM: CS
Division / Programme: Climate Change Mitigation and Adaptation										Budget: Donor funding					
Com 81	A	To reduce vulnerability to climate change through mitigation and adaptation programmes	Adaptation fund project implemented	% of planned milestones completed	Implementation of project phases	Donor funding	100%	Nil	100%	40%	10%	20%	30%	40%	EM: CS

PROVINCIAL BACK TO BASICS INDICATORS						
IDP Ref No.	B2B Ref No.	Indicators	Norm / Standard	Answer	Comments	Responsible Official
Putting People First						
Com 82	A7	Number of jobs created through EPWP and CWP	Total number of jobs created – (linking to indigent policy)			M: ED

DEPARTMENT OF FINANCIAL SERVICES

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

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Division / Programme: Expenditure Control										Budget: R4 285 818					
Fin 1	D 61	To improve expenditure control	Creditors and bank balances reconciled monthly	Monthly reconciliations		Salaries	12	0	12	12	3	3	3	3	M: IC
Fin 2	D 61		Creditors paid on time	No. of days creditors age analysis		Salaries	Within 30 Days	90 days	60 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	M: IC
Fin 3	D 61		Prescribed dates of monthly returns complied with	No of monthly returns		Salaries	12	0	12	12	3	3	3	3	M: IC
Fin 4	D 61		Prescribed dates of annual returns complied with	No. of annual returns		Salaries	1	0	1	1	1	1	1	1	M: IC
Fin 5	D 61		% of the capital budget actually spent on capital projects	% Spent (Total spending on capital projects / Total capital budget) x 100		Salaries	100%	110%	-10%	100%	100%	100%	100%	100%	M: IC
Division / Programme: Supply Chain Management & Inventory management										Budget: R3 030 273					
Fin 6	D 45	To improve the procurement system	Time taken to place an order reduced	No. of days for requisition to be converted to a purchase order		Salaries	5 days	5 days	Nil	5 days	5 days	5 days	5 days	5 days	M: SC

IDP Ref No.	B2b Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	
Fin 7	D 45	To improve the inventory management processes	Time taken to finalize specification of Bid / Tender reduced	No. of days		Salaries	8 days	8 days	Nil	8 days	8 days	8 days	8 days	8 days	M: SC	
Fin 8	D 45		Time taken to finalize evaluation of Bid / Tender reduced	No. of days from close of tender		Salaries	10 days	15 days	5 days	10 days	10 days	10 days	10 days	10 days	M: SC	
Fin 9	D 45		Time between the evaluation process and the adjudication process reduced	No. of days		Salaries	7 days	30 days	23 days	7 days	7 days	7 days	7 days	7 days	M: SC	
Fin 10	D 45		Legislative compliance (including completion of declaration of interest form by each employee) improved	% of submission of declarations of interest forms completed by Cllrs and Staff		Salaries	100%	0%	100%	100%	100%	100%	100%	100%	100%	M: SC
Fin 11	D 59		Procurement process compliance with efficiency	Annual Procurement plan prepared		Salaries	1	Nil	1	1	1					M: SC
Fin 12	D 58		Irregular, fruitless and wasteful expenditure reduced	% IFW Expenditure to total budget reduced		Salaries	0%	1%	1%	0%	0%	0%	0%	0%	0%	M:SC
Fin 13	D 59		Sound inventory management achieved	Bi annual reconciliations of inventory		Salaries	2	Nil	2	2	1		1			M: SC

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Division / Programme: Budgeting and Reporting /Asset Management										Budget: R6 716 175					
Fin 14	D 59	To improve the budgeting and reporting processes	Budget / IDP Process Plan adhered to	Date of Process Plan fully implemented		Salaries				30-Aug	30-Aug				M:B & R
Fin 15	D 59		Credible and compliant to Treasury Guidelines Budget prepared	% of corrections recommended by Treasury reduced		Salaries				50% reduction	N/A	N/A	50% reduction	50% reduction	M: B & R
Fin 16	D 59		Budget Approved in compliance to MFMA	Date of approval of draft 1 and final draft		Salaries				Draft 1 approved by 31 March Final Draft approved by 31 May	N/A	N/A	Draft 1 approved by 31 March	Final Draft approved by 31 May	M:B & R
Fin 17	D 59		All monthly returns submitted	No. of returns submitted		Salaries	12	0	12	12	3	3	3	3	M:B & R
Fin 18	D 59		All quarterly returns submitted	No. of returns submitted		Salaries	4	0	4	4	1	1	1	1	M:B & R
Fin 19	D 59		All bi annual returns submitted	No. of returns submitted		Salaries	2	0	2	2		1		1	M:B & R
Fin 20	D 59		AFSs submitted on time	Date of submission		Salaries					30-Aug	30-Aug			M:B & R

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Fin 21	D 45	To improve the asset management processes	Obsolete assets disposed of	Date of disposal of assets		Salaries				30 Jun				30-Jun	M: B & R
Fin 22	D 59		Fixed Asset Register reconciled with General Ledger	No. of reconciliations		Salaries	12	1	11	12	4	4	4	Nil	M:B & R
Division / Programme: Income Control						Budget: R11 071 267									
Fin 23	D 57	To improve income control	Total No. of customers on database billed	% of customers billed/Total No, of Customers-database		Salaries	100% (29499 No. of customers)	87% (25894 / 29499)	13%	100%	100%	100%	100%	100%	M: IC
Fin 24	D 57		Cash collected from customers	No. of days outstanding		Salaries	30 days	+ 180 days	180 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	M: IC
Fin 25	D 57		Debt Collection rate improved	% of collection: Amount collected / sales raised		Salaries	100%	53%	47%	70%	58%	62%	66%	70%	M: IC
Fin 26	D 57		Suspense Account reconciled	Monthly reconciled Suspense Account with Analysis of Balance		Salaries	12	0	12	12	3	3	3	3	M: IC
Fin 27	D 57		Consumer Deposits Reconciliations completed	Monthly reconciled - New customers and Terminated		Salaries	12	0	12	12	3	3	3	3	M: IC
Fin 28	D 57		Daily Banking Report reviewed	No. of daily reviews		Salaries	250 days	52 Days	198 Days	250 Days	62 days	63 days	62 days	63 days	M: IC

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Division/Programme: Financial management															
Fin 29	D 57		Debt coverage ratio	Ratio [(Total operating revenue received) - (operating grants received) / debt service payments due, including interest and capital]		Salaries	16:1	9:1	7:1	16:1	16:1	16:1	16:1	16:1	M:B & R
Fin 30	D 57		Outstanding service debtors to revenue	No. of days debtors are outstanding (Total outstanding debtors / Actual revenue received for services) x 100		Salaries	60 days	1307 days	1247 days	245	245	245	245	245	M: IC
Fin 31	D 57		Cost coverage ratio	Ratio [All available cash at a particular time) + (Investments)- Conditional grants)]/ Monthly fixed operating expenditure)		Salaries	1:1	1:1	1:1	1:1	1:1	1:1	1:1	1:1	M: B & R
Fin 32	D 57		R debtors outstanding as a % of revenue received for services	% Achieved (Total outstanding debtors/ Actual revenue received for services) x 100		Salaries	Nil %	522	522	50%	50 %	50 %	50%	50 %	M: IC

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Division / Programme: Customer Care						Budget: Part of Income Control									
Fin 33	A 5	To ensure mainstreaming and institutionalization of <i>Batho Pele</i> in line with the Municipality's Corporate Strategy of being Citizen-Centric	Functional District –wide <i>Batho Pele</i> Forum	No of <i>Batho Pele</i> (Technical) Forum meetings held		Salaries				1				1	M: CC
Fin 34	A 5			Batho Pele Campaigns implemented		Salaries	4	4	4	4	1	1	1	1	M: CC
Fin 35	A 5		<i>Batho Pele</i> Service Improvement Advisory Forum established in each Local Municipality	No. of functional (Community) Advisory Forums established		Salaries	6	6	6	6	2	1	2	1	M: CC
Fin 36	A 5		Consumer Education & Feedback Sessions conducted	No. of Consumer Education & Feedback sessions held		Salaries	24	12	12	12	3	3	3	3	M: CC
Fin 37	A 5		Improved response to customer queries	Percentage incidents logged onto the incident management tool from 1 April 2015		Salaries	100%	Nil	100%	100%				100%	M: CC

PROVINCIAL BACK TO BASICS INDICATORS						
IDP Ref No.	B2B Ref No.	Indicators	Norm / Standard	Answer	Comments	Responsible Official
Putting People First						
Fin 38	A6	Number of households receiving Free Basic Water	<ul style="list-style-type: none"> • Calculation : % of indigent households receiving free basic services from the approved and updated indigent register • National Indigent Policy Guidelines of 2002 • quarterly PFMA returns • % of FRB grant utilised 			M: IC
Service Delivery						
Fin 39	B11	Percentage of the annual operating budget was spent in the past quarter	Norm : 95% - 100%. Ratio : Operating Expenditure Budget ; Formula : Actual Operating Expenditure/Budgeted Operating Expenditure x 100			M: B & R
Fin 40	B12	Percentage of the annual capital budget was spent in the past quarter	Formula - Actual Capital Expenditure / Budget Capital Expenditure x 100 Norm - The norm range between 95% and 100%			M: B & R
Fin 41	B20	Number of households which had their water disconnected in the last quarter for non-payment				M: IC
Fin 42	B21	Number of households that were connected for the first time to the water system	<ul style="list-style-type: none"> • Access within 200(RDP)meters with a flow rate of 10 litres per minute and with the water quality according to SANS 241 • Municipality to provide actual annual target achieved. • Target : As per the IDP/SDBIP • Calculation : Number of New connections/total number of households requiring the service (backlog as per Census data 2011) 			M: IC
Fin 43	B23	If your municipality has an indigent register, how many indigent households are registered?				M: IC
Sound Financial Management						
Fin 44	D44	% spent on MIG/Urban Settlement Development Grant in the past quarter				M: B & R
Fin 45	D45	Number of tenders over R200,000 awarded in the past quarter				M: SCM

IDP Ref No.	B2B Ref No.	Sound Financial Governance	Norm / Standard	Answer	Comments	Responsible Official
Fin 46	D46	For these tenders approved last quarter, what was the average length of time in calendar days from FIRST advertisement to the date of letter of award to successful bidder?				M: SCM
Fin 47	D47	Total value of all tenders awarded in the past quarter				M: SCM
Fin 48	D48	Number of section 36 awards made in the past quarter				M: SCM
Fin 49	D49	Total value of section 36 awards made in the past quarter				M: SCM
Fin 50	D50	% spend of the Municipality's operating budget on free basic services in the past quarter				M: B & R
Fin 51	D51	Capital Expenditure to Total Expenditure	Norm : 10 %– 20% Formula : Total Capital Expenditure / Total Expenditure (Total Operating expenditure + Capital			M: B & R
Fin 52	D52	Repairs and Maintenance as a % of Property, Plant and Equipment, Investment Property (Carrying Value)	Norm : 8% Formula : Total Repairs and Maintenance Expenditure/ Property, Plant and Equipment and Investment Property(Carrying value) x 100			M: B & R
Fin 53	D53	DEBTORS MANAGEMENT - Collection Rate - Purpose/ Use of the Ratio - The Ratio indicates the collection rate; i.e. level of payments. It measures increases or decreases in Debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration.	Norm The norm is 95% - Formula : Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue x 100			M: IC
Fin 54	D54	LIQUIDITY MANAGEMENT - Cash/ Cost Coverage Ratio (Excluding Unspent Conditional Grants)	Norm - The norm range between 1 quarter to 3 quarters. Formula - ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / quarterly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)			M: IC
Fin 55	D55	Current Ratio - The Ratio is used to assess the Municipality's or Municipal Entity's ability to pay back its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables).	Norm - The norm range between 1.5 to 2 :1. Formula - Current Assets / Current Liabilities			M: IC
Fin 56	D56	SUSTAINABILITY - Level of Cash Backed Reserves (Net Assets – Accumulated Surplus)	Norm - The norm range between 1.5 to 2 :1. Formula - Current Assets / Current Liabilities			M: IC
Fin 57	D57	REVENUE MANAGEMENT - Revenue Growth %	Norm : =CPI. Formula - Period under review's Total Revenue - previous period's Total Revenue)/ previous period's Total Revenue) x 100			M: IC

IDP Ref No.	B2B Ref No.	Sound Financial Governance	Norm / Standard	Answer	Comments	Responsible Official
Fin 58	D58	EXPENDITURE MANAGEMENT -Irregular, Fruitless and Wasteful and Unauthorised Expenditure / Total Operating Expenditure	Norm: 0% . Formula: (Irregular, Fruitless and Wasteful and Unauthorised Expenditure) / Total Operating Expenditure x100			M: B & R
Fin 59	D59	Budget implementation - Capital Expenditure Budget Implementation Indicator	Formula - Actual Capital Expenditure / Budget Capital Expenditure x 100 . Norm - The norm range between 95% and 100%			M: B & R
Fin 60	D60	% spent on capital projects implemented as identified in the IDP	No norm as yet			M: B & R
Fin 61	D61	Creditors Payment Period	Norm : Time frame of 30 days. Formula : Trade creditors outstanding/credit purchases(operating and capital)*365			M: B & R

DEPARTMENT OF CORPORATE SERVICES

National Key Performance Area (KPA): Municipal Transformation and Institutional Development-by Corporate Serviced Department

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Division / Programme: Human Resource Management						Budget: R13 917 360									
Corp 1	E	To become an employer of choice	Workplace Skills Plan (WSP) in line with the Employment Equity Plan (EEP) approved	Date of completion of Skills Audit	Implementation of skills audit	R1 220 000 Good governance				31-Dec	N/A	31-Dec	N/A	N/A	M: HR
Corp 2	E			Date of WSP submitted	30/04/2015	R500 000 IGR				30-Jun	N/A	N/A	N/A	30-Jun	M: HR
Corp 3	E		Implementation Plan of the Skills Development Strategy launched	Date of Implementation Plan launched	Internal bursaries; External bursaries; In-Service Training; Training of staff members; Training of unemployed youth; and Training for Councillors.	R500 000 Staff training R300 000 Cllr training R1 000 000 Consultant fees R1 000 000 Bursaries				30-Jun				30-Jun	EM: Corp

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	
Corp 4	E 91		Budget spent on WSP (specifically bursaries)	% Spent (Actual amount spent on WSP / Budgeted amount for WSP) X 100	Internal bursaries; External bursaries; In-Service Training; Training of staff members; Training of unemployed youth; and Training for Councillors.		100%	Nil	100%	100%	25%	50%	75%	100%	SSDF	
Corp 5	E		Adopted Individual Performance Management Strategy	Date of the adoption	Approval of policy					31-Mar	N/A	N/A	31-Mar	N/A	M: HR	
Corp 6	E		Accurate leave records and batch reports available	Quarterly reports on the number of sick leave days recorded per Quarter	Calculate percentage		1	0	1	1	1	1	1	1	1	M:HR
Corp 7	E		Employment Equity Report submitted	No. of Reports submitted	Compile activity report		1	0	1	1	N/A	1	N/A	N/A	N/A	M: HR

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	
Corp 8	E		Gender equality in the workplace promoted	No. of people from employment equity target groups employed in the three highest levels of management	Compile staff demographics	Salaries	5	3	2	2	2	N/A	N/A	N/A	M:HR	
Corp 9	E		Health and Safety in the workplace promoted	No. of Health and Safety Committee meetings held	Develop awareness programme	Salaries	4	0	4	4	1	1	1	1	M:HR	
Corp 10	E		Date of fire equipment maintained and serviced	Check equipment; fix and maintain where necessary	Salaries											M:HR
Corp 11	E		Date of safety signs put in place	Determine what signs are required; acquire signs; erect signs	Salaries											M:HR
Corp 12	E		Date of Health and Safety Risk Assessment completed	Conduct status quo analysis; Develop Mitigation Plan	Salaries											M:HR

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Division / Programme: Employee Assistance Programme (EAP)						Budget: R760 500									
Corp 13	A	To promote a healthy, happy and motivated work force	No. of employees involved in substance abuse reduced	No. of employees undergoing rehabilitation	Assess status quo; Develop / implement mitigation plan	R760 500	15	2	13	13	3	3	3	4	EAP OFFICER
Corp 14	A		Sexual health Awareness Programme implemented	Date of organizing World Condom Day	Assess status quo; Develop / implement mitigation plan					28-Feb			28-Feb		EAP OFFICER
Corp 15	A		TB Prevention Programme implemented	Date of organizing TB awareness Day	Assess status quo; Develop / implement mitigation plan					31-Mar			31-Mar		EAP OFFICER
Corp 16	A		Emotional support for death / loss provided	No. of Trauma Healing workshops held	Assess status quo; Develop / implement mitigation plan		1	0	1	1			1		EAP OFFICER
Corp 17	A		Conflict in the workplace reduced	No. of stress and healing workshops held	Assess status quo; Develop / implement mitigation plan		4	0	4	4	1	1	1	1	EAP OFFICER
Corp 18	A		Consumer Protection Right to reach 0% incorrect Garnishee Orders achieved	No of workshops held	Assess status quo; Develop / implement mitigation plan		1	0	1	1			1		EAP OFFICER
Corp 19	A		Increased awareness on how to combat breast cancer achieved	No. of awareness events held	Assess status quo; Develop / implement mitigation plan		1	0	1	1				1	EAP OFFICER

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Corp 20	A		Level of wellness amongst Bosses increased	Date of campaign launched	Assess status quo; Develop / implement mitigation plan					16-Oct		16-Oct			EAP OFFICER
Corp 21	A		Family violence amongst employees reduced	Date of awareness day for couples organised	Assess status quo; Develop / implement mitigation plan					30-Nov		30-Nov			EAP OFFICER
Corp 22	A		No. of new HIV and Aids infections amongst employees reduced	Date of awareness day	Assess status quo; Develop / implement mitigation plan					30-Dec		30-Dec			EAP OFFICER
Corp 23	A		Drunk and drinking in the workplace eliminated.	Date of alcohol awareness day	Assess status quo; Develop / implement mitigation plan					30-Jul	30-Jul				EAP OFFICER
Corp 24	A		Use of tobacco reduced	Date of tobacco awareness day	Assess status quo; Develop / implement mitigation plan					30-Jun			30-Jun	EAP OFFICER	

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	
Division / Programme: Administration and Sound Governance						Budget: RR18 834 265										
Corp 25	C 24	To improve the standard of administrative and auxiliary support	Upgraded Records Management System implemented	No. of compliance checks conducted	Misfiling rectifications and re referencing of file numbering	R56 000 Electronic data processing	4	0	4	4	1	1	1	1	M: A & SG	
Corp 26	C 24			Date of adoption of the Document Retention Policy	Develop and Approve the Document Retention Policy					30 Jun				30 Jun		
Corp 27	C 24			Date of adoption of a Record Management Strategy	Approve the Records Management Strategy					30 Jun				30 Jun		
Corp 28	C 24			Date of upgraded Electronic Records Management Systems (Quiddity) implemented	Upgrade the system to accommodate all user depts with records management; Train users (4 sessions)					31 Dec		31 Dec				
Corp 29	C 24		Registry procedure manual developed	Date of adoption	Develop and approve the Registry procedure manual and conduct departmental workshops					30-Sep	30-Sep	N/A	N/A	N/A	M: A & SG	
Corp 30	C 24		Biometric access control installed	Date of installation	Specification meeting, tender advertisement					30 Jun					30 Jun	M: A & SG
Corp 31	C 24		Security provision service level agreement reviewed	Date of completion of review process	Appointment of service provider					30 Jun					30 Jun	

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	
Corp 32	C 24		Surveillance cameras maintenance completed	Date of completion of maintenance	Appointment of service provider					30-Sep	30-Sep					
Corp 33	C 25		Agendas and minutes printed on time for dissemination	No. of days before meetings	Compile agendas, take minutes		4 days	4 days	4 days	4 days	4 days	4 days	4 days	4 days	4 days	M: A & SG
Corp 34	C 25		Agendas and minutes disseminated on time	No. of days before meetings	Phone and distribute agendas to Councillors		3 days	3 days	3 days	3 days	3 days	3 days	3 days	3 days	3 days	M: A & SG
Corp 35	C25		Council Calendar of Meetings adopted	Date of adoption of Council Calendar	Develop and submit for approval, consult local municipalities						30-Nov		30-Nov			M: A & SG
Corp 36	C25		Resolutions disseminated timeously	No. of days for dissemination after meeting	Compile and dissemination to managers		2days	2days	2 days	2 days	2 days	2 days	2 days	2 days	2 days	M: A & SG
Corp 37	C26		Level of compliance with Council Calendar	No. of meetings conducted for Portfolio Committees and EXCO	Develop and submit for approval, consult local municipalities		12	Nil	12	12	12	3	3	3	3	M: A & SG
Corp 38	C26		Councillor remuneration reviewed	No. of reviews conducted	Submit report to Full Council for approval and MECs approval		4	0	4	4	4 reviews	1	1	1	1	E.M. Corporate
Corp 39	C26		Facilities providing access to people with disabilities installed	Date of completion of installation	Appoint service provider						30-Jun	N/A	N/A	N/A	30-Jun	M: A & SG

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Corp 40	C26	To improve Fleet Management	Vehicle Tracker System implemented / monitored	No. of monitoring sessions conducted	Check exceptional from the report. Forward to HOD to verify advise HOD for any discrepancies		12	Nil	12	12	3	3	3	3	M: A & SG
Corp 41	C26		Implementation of the Fleet Management Policy monitored	No. of Fleet Advisory Committee meetings held	Organise workshops for all drivers		4	Nil	4	4	1	1	1	1	M: A & SG

PROVINCIAL BACK TO BASICS INDICATORS					
IDP Ref No.	B2B Ref No.	Indicators	Norm / Standard	Answer	Responsible Official
Putting People First					
Corp 42	A7	Number of jobs created through EPWP and CWP	Total number of jobs created – (linking to indigent policy)		M: HR
Building Capable Local Government Institutions					
Corp 43	E86	Number of permanent employees employed	Approved and funded organisational structure Calculation : Vacancy rate should be less than 10% of the entire staff establishment		M: HR
Corp 44	E87	Number of temporary employees employed			M: HR

IDP Ref No.	B2B Ref No.	Building Capable Local Government Institutions	Norm / Standard	Answer	Comments	Responsible Official
Corp 45	E89	Number of the councillors that underwent training in the past quarter	Actual verses target This is motivated by the fact that WSPs are compiled merely as compliance and grants received from the LGSETA is utilised for operational matters. This indicator will show whether employees are really receiving training.			M: HR
Corp 46	E90	Number of the officials that underwent training in the past quarter	Actual verses target This is motivated by the fact that WSPs are compiled merely as compliance and grants received from the LGSETA is utilised for operational matters. This indicator will show whether employees are really receiving training. - Quarterly assessment			M: HR
Corp 47	E91	The percentage of a municipality's budget actually spent on implementing its workplace skill plan.	Actual verses target			M: HR

2. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

YEAR: 2015 / 2016

Revenue by Source	Jul R	Aug R	Sep R	Oct R	Nov R	Dec R	Jan R	Feb R	Mar R	Apr R	May R	Jun R	Total R
Water	12 087 333	12 087 333	12 087 333	12 087 333	12 087 333	12 087 333	12 087 333	12 087 333	12 087 333	12 087 333	12 087 333	12 087 333	145 048 000
Sanitation	665 250	665 250	665 250	665 250	665 250	665 250	665 250	665 250	665 250	665 250	665 250	665 250	7 983 000
MIG Funding	8 837 667	8 837 667	8 837 667	8 837 667	8 837 667	8 837 667	8 837 667	8 837 667	8 837 667	8 837 667	8 837 667	8 837 667	106 052 000
Conditional Grants	40 484 750	40 484 750	40 484 750	40 484 750	40 484 750	40 484 750	40 484 750	40 484 750	40 484 750	40 484 750	40 484 750	40 484 750	485 817 000
Interest & Investment Income	1 019 333	1 019 333	1 019 333	1 019 333	1 019 333	1 019 333	1 019 333	1 019 333	1 019 333	1 019 333	1 019 333	1 019 333	12 232 000
Other	666 667	666 667	666 667	666 667	666 667	666 667	666 667	666 667	666 667	666 667	666 667	666 667	8 000 000
Total Revenue by Source (Balanced to Cash-flow)	63 761 000	63 761 000	63 761 000	63 761 000	63 761 000	63 761 000	63 761 000	63 761 000	63 761 000	63 761 000	63 761 000	63 761 000	765 132 000

3. MONTHLY PROJECTIONS OF OPERATING AND CAPITAL EXPENDITURE AND REVENUE

YEAR: 2015 / 2016

Expenditure & Revenue by Vote	Jul			Aug			Sept			Oct			Nov			Dec		
	Opex R	Capex R	Rev R	Opex R	Capex R	Rev R	Opex R	Capex R	Rev R	Opex R	Capex R	Rev R	Opex R	Capex R	Rev R	Opex R	Capex R	Rev R
Executive and Council	2 876 167			2 876 167			2 876 167			2 876 167			2 876 167			2 876 167		
Budget & Treasury (Finance)	4 362 167	33 333	35 074 333	4 362 167	33 333	35 074 333	4 362 167	33 333	35 074 333	4 362 167	33 333	35 074 333	4 362 167	33 333	35 074 333	4 362 167	33 333	35 074 333
Corporate Services	4 788 083			4 788 083			4 788 083			4 788 083			4 788 083			4 788 083		
Community & Social Services	7 097 667		20 833	7 097 667		20 833	7 097 667		20 833	7 097 667		20 833	7 097 667		20 833	7 097 667		20 833
Technical Services (Infrastructure)	28 952 500	21 674 667	28 668 916	28 952 500	21 674 667	28 668 916	28 952 500	21 674 667	28 668 916	28 952 500	21 674 667	28 668 916	28 952 500	21 674 667	28 668 916	28 952 500	21 674 667	28 668 916
TOTAL																		

Expenditure & Revenue by Vote	Jan			Feb			Mar			Apr			May			Jun		
	Opex R	Capex R	Rev R	Opex R	Capex R	Rev R	Opex R	Capex R	Rev R	Opex R	Capex R	Rev R	Opex R	Capex R	Rev R	Opex R	Capex R	Rev R
Executive and Council	2 876 167			2 876 167			2 876 167			2 876 167			2 876 167			2 876 167		
Budget & Treasury (Finance)	4 362 167	33 333	35 074 333	4 362 167	33 333	35 074 333	4 362 167	33 333	35 074 333	4 362 167	33 333	35 074 333	4 362 167	33 333	35 074 333	4 362 167	33 333	35 074 333
Corporate Services	4 788 083			4 788 083			4 788 083			4 788 083			4 788 083			4 788 083		
Community & Social Services	7 097 667		20 833	7 097 667		20 833	7 097 667		20 833	7 097 667		20 833	7 097 667		20 833	7 097 667		20 833
Technical Services (Infrastructure)	28 952 500	21 674 667	28 668 916	28 952 500	21 674 667	28 668 916	28 952 500	21 674 667	28 668 916	28 952 500	21 674 667	28 668 916	28 952 500	21 674 667	28 668 916	28 952 500	21 674 667	28 668 916
TOTAL																		

4. THREE YEAR CAPITAL WORKS PROGRAMME

1 THE THREE-YEAR CAPITAL INVESTMENT FRAMEWORK 2015 TO 2018

2015/2016 FINANCIAL YEAR

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

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

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

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

Project Title (as per MIG 1 form)	Municipality	MIG FRONT LOAD	MWIG	MASSIFICATIO N	EP WP	INTER NAL FUNDI NG	RAMS (DOT)	UMG ENI WATE R	OTHER GRANTS	Total
Asbestos Cement Pipe Replacement in Wartburg	Umshwathi									0.00
Mooi River AC Pipe Replacement Project	Mpofana	10,000,000.00								10,000,000.00
Asbestos Cement Pipe Replacement in Richmond	Richmond									0.00
Asbestos Cement Pipe Replacement in Camperdown	Mkhambathini									0.00
Asbestos Cement Pipe Replacement in Merrivale Heights	Umngeni	97,573.00								97,573.00
Asbestos Cement Pipe Replacement in Merrivale	Umngeni	1,790,351.00								1,790,351.00
Asbestos Cement Pipe Replacement in Rosetta	Mpofana	3,316,076.00								3,316,076.00
Asbestos Cement Pipe Replacement in Lions River & Lidgeton	Umngeni									0.00
										0.00
EPWP PROJECTS										0.00
Waste Management	District									0.00
Bruntville Sportsfield	Mpofana									0.00
Water Infrastructure Maintenance	District									0.00

Project Title (as per MIG 1 form)	Municipality	MIG FRONT LOAD	MWIG	MASSIFICATIO N	EP WP	INTER NAL FUNDI NG	RAMS (DOT)	UMG ENI WATE R	OTHER GRANTS	Total
D1130	Umsunduzi									0.00
Gomane Sanitation	Impendle									0.00
umdm EPWP	District									0.00
										0.00
SOLID WASTE										0.00
Upgrade Richmond Landfill Site & Small Recyclers	Richmond									0.00
Msunduzi Materials Recovery, Organic waste treatment and Biodigester facilities	Msunduzi									0.00
Mpofana landfill Site	Mpofana									0.00
										0.00
RENEWABLE ENERGY & ENERGY EFFICIENCY										0.00
Feasibility Studies Photovoltaic SolarFrom Impendle & Mshwathi	Impendle									0.00
Wind farm Richmond	Richmond									0.00
										0.00
SPORTS										
Phatheni Sportsfield	Richmond									

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

2016/2017 FINANCIAL YEAR

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

Project Title (as per MIG 1 form)	Municipality	MIG	MIG FRONT LOAD??	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	OTHER GRANTS	Total	MIG	MIG FRONT LOAD??	MWIG
uMshwathi Regional Bulk Water Supply Scheme (Planning Phase)	Umshwathi			88,164,755.00					88,164,755.00			88,164,755.00
Hilton Corridor Development (Planning Phase)	Umngeni		0.00						0.00		10,192,500.00	
Impendle LM Bulk Water Supply / Enguga, Entshayabantu, Macksam Water	Impendle		0.00						0.00		43,100,087.78	
NHLAMBAMASOKA / NHLATHIMBE AND KHATHIKHATHI WATER PROJECT	Impendle		0.00						0.00			
Enguga Phase 4	Impendle		0.00						0.00			
Enguga Phase 5	Impendle		0.00						0.00			
Lindokuhle / Mpolweni Water Supply (AFA) MIS 213170	Umshwathi		0.00						0.00			
Zwelethu Bulk Water Supply	Richmond		0.00						0.00			
Cedara Housing Bulk Waste Water Infrastructure Project	Umngeni		0.00						0.00			

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

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

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

Project Title (as per MIG 1 form)	Municipality	MIG	MIG FRONT LOAD??	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	OTHER GRANTS	Total	MIG	MIG FRONT LOAD??	MWIG
Hhaza Ward 9 Sanitation Project Implementation	Umngeni		0.00						0.00			
Enguga/Maksam/Ntshabantu Sanitation (Mgodi) - Implementation Phase	Impendle		0.00						0.00			
Muden Sanitation Planning Phase	Mpofana		0.00						0.00			
Hopewell Sanitation 4	Richmond		0.00						0.00			
Swayimane Ward 11 Sanitation AFA	Umshwathi		0.00						0.00			
Sanitation - Massification	District								0.00			
Umngeni Mpophomeni Waste Water Works (Khayelisha Housing) - Massification	Umngeni								0.00			
									0.00			
ROADS									0.00			
Rehabilitation of District Road D1130 (AFA1) MIS 165345	Umsunduzi		0.00						0.00			

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

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

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

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

1.1 MAP REFERENCE TABLE OF THE CAPITAL WORKS PROGRAMME (CURRENT AND COMPLETED)

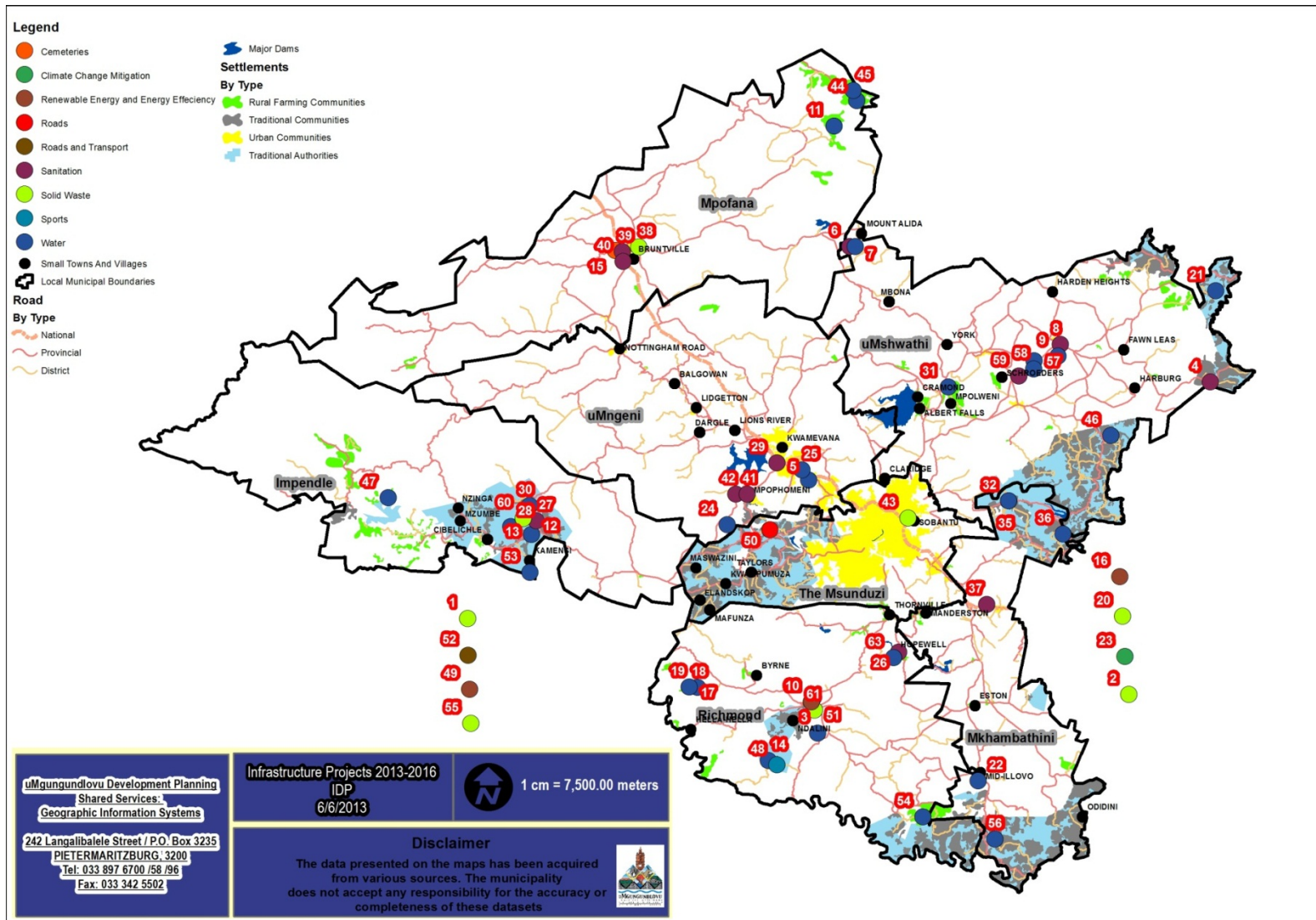
Project Name	Map Reference No.	Function
10/2008 Permit District Landfill Site	1	Solid Waste
Agentshaap Netherlands Support Programme	2	Solid Waste
Amanda's Hill Housing Development Bulk Water	3	Water
Appelsbosch Rehabilitation	4	Sanitation
Cedara Bulk Services	5	Water
Craigieburn Sanitation	6	Sanitation
Craigieburn/ Mshwathi Housing - Bulk Water Scheme	7	Water
Dalton/Cool Air Bulk Sewer	8	Sanitation
Dalton/Cool Air Water	9	Water
Develop New Richmond Cemetery	10	Cemeteries
Ebuhleni Housing Project Community Water Supply Scheme	11	Water
Enguga, Entshayabantu and Macksam Water Supply - Phase 4	12	Water
Enguga, Entshayabantu and Macksam Water Supply - Phase 5	13	Water
Ephatheni Water	14	Water
Extend Mpofana Cemetery Fibre	15	Cemeteries
Feasibility Studies Photovoltaic Solar Farms Impendle and uMshwathi	16	Renewable Energy & Energy Efficiency
Gengeshe Sanitation	17	Sanitation
Gengeshe Water Planning Phase	18	Water

Project Name	Map Reference No.	Function
Gengeshe Water Supply Scheme Implementation Phase	19	Water
German Development Bank Support Programme	20	Solid Waste
Greater Efaye Water Planning Phase	21	Water
Greater Eston Water Supply	22	Water
Greening and Mitigation Projects	23	Climate Change Mitigation
Hhaza, KwaChief, Mashingeni Water Supply	24	Water
Hilton N3 Corridor Development	25	Water
Hopewell Ward 4 Sanitation	26	Sanitation
Impendle Bulk Sewer Reticulation	27	Sanitation
Impendle LM Bulk Water Supply	28	Water
Khayelisha Housing Project	29	Sanitation
KwaNovuka Water Supply Second AFA	30	Water
Lindokuhle Mpolweni Water	31	Water
Maqongqo Bulk and Reticulation Water Supply Project	32	Water
Maqongqo Bulk and Reticulation Water Supply Project Phase 2	33	Water
Maqongqo Bulk and Reticulation Water Supply Project Phase 3	34	Water
Maqongqo Bulk and Reticulation Water Supply Project Phase 4	35	Water
Mbhava and Mpethu Water Supply	36	Water

Project Name	Map Reference No.	Function
Mkhambathini WWTW	37	Sanitation
Mpofana Landfill Compactor	38	Solid Waste
Mpofana Rehabilitation	39	Sanitation
Mpofana Waste Water treatment Works	40	Sanitation
Mpolweni Sanitation	41	Sanitation
Mpophomeni Sanitation Scheme Waste Water Works	42	Sanitation
Msunduzi Materials Recovery , Organic Waste Treatment and Biodigester	43	Solid Waste
Muden Ward 4 Water Supply Scheme Implementation Phase	44	Water
Muden Water planning phase	45	Water
Nhlambamasoka, Nhlathimbe & Khathikathi	46	Water
Nkangala Water Supply Scheme Implementation Phase	47	Water
Phatheni Sportsfield Upgrade	48	Sports
Promotion Awareness of Energy Efficiency	49	Renewable Energy & Energy Efficiency
Rehabilitation of District Road D1130 (AFA1) MIS 165345*	50	Roads
Richmond Waste Water Treatment Works Upgrade	51	Sanitation
RRAMS	52	Roads and Transport
Smilobha, Phindangene, Lindokuhle & Fikesuthi Water Supply	53	Water
St Bernard's Housing Development Bulk Water	54	Water

Project Name	Map Reference No.	Function
Support to Small Recyclers	55	Solid Waste
Ukhalo Water	56	Water
Umshwathi Reg Bulk Supply	57	Water
Umshwathi Slum Water	58	Water
Umshwathi Slump Bulk Sewer	59	Sanitation
Upgrade Impendle Communal Landfill Site	60	Solid Waste
Upgrade Richmond Landfill Site	61	Solid Waste
Wind Farm Richmond	62	Renewable Energy & Energy Efficiency
Zwelethu Housing	63	Water

1.2 MAP OF CAPITAL PROJECTS



uMGUNGUNDLOVU DISTRICT MUNICIPALITY

PROJECTS IMPLEMENTATION

FINANCIAL YEARS 2015 - 2018

FUNCTION	LOCAL MUNICIPALITY	PROJECT NAME	PROJECT STATUS	PROJECTS BUDGET
WATER & WASTE WATER WORKS				
	Mkhambathini	Greater Eston Water Supply (AFA) MIS 196322 - Ukhalo	Construction	63,447,226.36
	Mkhambathini	Mkhambathini WWTW Retic	Planning	4,000,000.00
	Richmond	Ephatheni Water	Construction	59,233,935.00
	Mngeni	KwaChief, Enguga, Mashingeni, KwaHaza, KwaNxamalala Water Supply Scheme (AFA) MIS 211540	Construction	23,019,830.00
	Mkhambathini	Upgrade Manyavu Community Water Supply Scheme	Planning	27,114,397.00
	Mkhambathini	Upgrade Nkanyezi Community Water Supply Scheme	Planning	38,043,534.00

	Mkhambathini	Upgrade Manzamnyama Community Water Supply Scheme	Planning	14,887,761.00
	Mngeni	Asbestos Cement Pipe Replacement in Hilton	Construction	164,583,809.00
	Mngeni	Asbestos Cement Pipe Replacement in Merrivale Heights and Merrivale	Construction	33,595,142.00
	Mngeni	Hilton Corridor Development	Construction	51,515,030.00
	Mngeni	Hilton Corridor Development - Sanitation	Tender	4,000,000.00
	Impendle	Impendle LM Bulk Water Supply	Planning	159,370,285.00
	Mshwathi	Lindokuhle / Mpolweni Water Supply (AFA) MIS 213170	Planning	54,595,264.00
	Mngeni	Cedara Housing Bulk Waste Water Infrastructure Project	Planning	17,273,572.00
	Mpofana	Upgrade of Mpofana WWTW, Associated Pumpstation & Reticulation (AFA) MIS 229185	Planning	20,621,000.00
	Impendle	Impendle WWTW and Sewer Reticulation	Planning	18,452,474.00
	Mshwathi	Community Water Supply to Trust Feeds and Camelhoek (Mshwathi Slump Clearance)	Planning	33,928,713.00
	Mngeni	Asbestos Cement Pipe Replacement in Howick	Planning	213,673,204.00
	Mkhambathini	Asbestos Cement Pipe Replacement in Camperdown	Planning	55,667,705.00
	Richmond	Asbestos Cement Pipe Replacement in Richmond	Planning	77,910,619.00
	Mpofana	Mooi River AC Pipe Replacement Project	Planning	57,087,008.00
	Mshwathi	Asbestos Cement Pipe Replacement in Wartburg	Planning	33,668,297.00
	Mpofana	Upgrading of the Phumlas Water Supply Scheme	Planning	19,572,521.00
	Mngeni	Mpophomeni Sanitation Scheme		

	Mngeni	Dalton Cool Air Water		
	Mshwathi	Mbhava and Mpethu-Swayimane Water Supply Scheme Extension	Planning	13,581,114.00
	Mkhambathini	Greater Eston Bulk (RBIG)		
	Mshwathi	uMshwathi Regional Bulk Water Supply Scheme	Planning	5,397,090.00
	Mpofana	Muden Water		10,000,000.00
				1,274,239,530.36
SANITATION				
				0.00
SOLID WASTE				
				0.00
CEMETERIES				
				0.00
SPORTS				
	Richmond	Ngcobeleni Sports Field	Tender	3,000,000.00
				3,000,000.00
RENEWABLE ENERGY & ENERGY EFFICIENCY				
				0.00
ROADS				

	Msunduzi	Rehabilitation of District Road D1130 (AFA1) MIS 165345	Construction	45,394,708.00
	District	Rural Transport (RAMS)	Planning	4,825,000.00
				50,219,708.00
OPERATIONAL ASSETS				
		TLB		1,000,000.00
		Jetting Machine		1,200,000.00
		Stores		2,000,000.00
		Telemetry		3,000,000.00
		Office Furniture		250,000.00
		Computers		150,000.00
				7,600,000.00
TOTAL				1,335,059,238.36

Function	Amount
Water	244,649,633.66
Sports Grounds	3,000,000.00
Roads	4,329,000.00
Operational Assets	7,600,000.00
TOTAL	259,578,633.66