



**HARRY GWAL DISTRICT MUNICIPALITY  
BUDGET AND TREASURY OFFICE 2015/2016  
DRAFT SERVICE DELIVERY BUDGET AND  
IMPLEMENTATION PLAN (SDBIP)**



OUTCOME 9	National KPA	IDP Objective Ref. No. 05 FIN 2014	Local KPA/ Key Challenge	Objectives	Strategies	Project Name	Draft Budget	Municipal Indicator		2014/2015 ANNUAL TARGETS AND BUDGET								
								KPI	Baseline 2014/15	Quarter 1	Q1 Evidence	Quarter 2	Q2 Evidence	Quarter 3	Q3 Evidence	Quarter 4	Q4 Evidence	Annual Target
Administrative and financial capability	Municipal Financial Viability and Management	To improve the financial affairs and viability of the municipality in order to obtain clean audit by 2014 and beyond	Revenue Management	To increase revenue collection by 80% 2016	By replacing credit meters to smart meters	Replacement of credit meters	600 000 00	Total number of credit meters replaces		70%	Report of monthly receipts	80%	Report of monthly receipts	75%	Report of monthly receipts	80%	Report of monthly receipts	85%
			Budgeting, Reporting & Financial Systems	To facilitate the effective and efficient allocation of financial resources.	By coordinating the budget preparation process in line with the approved Schedule of Key deadlines.	Budget preparation	150 000 00	Approved 2015/16 budget by Council before the start of the financial year.	Approved 2015/16 Budget by May 2014.	Schedule of key dead lines tabled to council	Council resolution	None	None	Tabling 2015/16 draft budget	Council resolution	Approval of the 2015/16 budget	council resolution	Approved 2016/17 Budget by May 2015.
				To prepare quarterly financial statements	Preparation and Submission of Quarterly Financial Statements to Council.	Quarterly financial statements		Date in which the AFS and Interim financial statements were prepared and table to council		Quarterly financial statements prepared and submitted to council	Council resolution	Quarterly financial statements prepared and submitted to council	Council resolution	Quarterly financial statements prepared and submitted to council	Council resolution	Quarterly financial statements prepared and submitted to council	council resolution	Quarterly Financial Statements prepared and submitted to Council.
				To prepare Interim financial statements	Preparation and Submission of Mid-year Financial Statements to AG and Council	Interim financial statements	3 000 000 00	Date in which the AFS were prepared submitted to AG and tabled to council	AFS prepared, consolidated and submitted to Auditor General by 30 September.	None	N/A	Mid-year Financial Statements submitted to AG and Council	Council resolution	None	N/A	None	N/A	Mid-year Financial Statements submitted to AG and Council by Dec 2016
			AFS		Preparation and Submission of Monthly Financial Statements to EXCO	Accounting Services (AFS)		Date in which Monthly financial statements were prepared and table to council	AFS prepared, consolidated and submitted to Auditor General by 30 September.	submit AFS 2013/2014 to AG	Copy of receipt by AG	Interim financial statements	IFS	None	None	None	None	AFS Submitted to AG by 31 August 2016.
			Finance Policies	Review and Implementation of finance policies	To create financial management policies implementation plan	Review of financial management policies	300 000 00	Date in which the policies are adopted by council	policy adopted by council by June 2015	None	None	None	None	Policy review	Attendance register	Adoption of policies	council resolution	policy adopted by council by June 2016
				To capacitate Supply Chain Management officials and Bid Committee members	By conducting the capacity building	Capacity building	300 000 00	Date in which the Procurement Plan was approved	Jun-14	None	None	Training of 4 Staff	Attendance register	Training of 4 Staff	Attendance register	None	None	10 staff trained



**HARRY GWAL DISTRICT MUNICIPALITY  
CORPORATE SERVICES DEPARTMENT  
2015/2016 DRAFT SERVICEDELIVERY BUDGET AND  
IMPLEMENTATION PLAN (SDBIP)**



OUTCOME 9 Output No. 1	NKPA	IDP Objective Ref. No. 02TRANS 2014	SDBIP Ref.	Focus area/ Key challenge	Objectives	Strategies	Project Name	Draft Budget	KPI	Baseline 2014-15	2015/2016 ANNUAL TARGETS AND BUDGET										
											Quarter 1	Q1 Evidence	Quarter 2	Q2 Evidence	Quarter 3	Q3 Evidence	Quarter 4	Q 4 Evidence	Annual Target		
Administrative and financial capability	Municipal Transformation and Institutional Development	To provide administrative support to Council and its structures and develop and improve human cap	2.1	Workplace Skills plan	To develop the Workplace Skills Plan in order to address skills shortage within the District	Collect information through skills audit	Workplace Skills Plan (WSP)	1 500 000 00	Number of people trained	1 WSP submitted	None	None	Distribute skills audit forms	Letters circulated to HOODS	Develop WSP and submit to LSSETA	WSP	None	None	1 WSP submitted		
			2.2	SHE reps and First Aiders training	To ensure that SHE reps and first Aiders are trained on Occupational Health and Safety matters	To appoint the service provider to train the SHE reps and First Aiders	SHE reps and First Aiders training	100 000 00	Number of SHE reps and First Aiders trained	27 SHE reps and 23 First Aiders	Procurement of the service provider	Order number		Attendance register and Training manual	None	N/A	None	N/A	23 SHE reps and 21 First Aiders trained on Occupational Health and Safety matters		
			2.3	Communications	To ensure effective communication	Develop four (4) Newsletters	Newsletter	900 000 00	4 Newsletters developed and published by 30 June 2016	Four (4) Newsletters developed and published	1 newsletter of the previous financial year published	News letter	1 newsletter of the previous financial year published (Q1)	News letter	1 newsletter of the previous financial year published (Q2)	News letter	1 newsletter of the previous financial year published (Q3)	News letter	Four (4) Newsletters developed and published		
			2.4	Verification of qualifications	To verify qualifications of employees (that are in the service of the municipality) to ensure that they are not fraudulent.	By verifying qualifications of all senior managers and middle management who are already employed.	Verification of qualification	R 150 000 00	Number of verifications performed	20 verifications performed	7 verifications performed	Managed Integrity Evaluation (MIE) report	8 verifications performed	Managed Integrity Evaluation (MIE) report	None	N/A	None	N/A	15 Verifications performed		
			2.5	Staff compounds	To provide accommodation for standby employees in the Water Services department	Procurement of staff compounds for standby employees in the Water Service department	Staff compound	R 600 000 00	Number of staff compounds procured	3 staff compounds	Procurement of service provider	Appointment letter	Delivery of staff compounds	Delivery note	None	N/A	None	N/A	2 staff compounds procured		
			2.6	Microphones	To improve communication and recording in the council chamber	Procurement of additional microphones	Microphones	R 50 000 00	Number of microphones procured	30 microphones	Procurement of service provider	Order number	Delivery and installation of microphones	Delivery note	None	N/A	None	N/A	5 microphones procured and installed		
			2.7	Backup Server	To provide backup for electronic data	Procurement of backup server	Backup Server	R 900 000 00	Date in which the server and desktop backup is procured	Server	Procurement of service provider	Appointment letter	Installation of the backup server	Photo and invoice	None	N/A	None	N/A	Backup server installed		
			2.8	ICT strategic support	To provide support to management on all ICT related issues	Use the existing service provider to assist management on all ICT related issues	ICT strategic support	R 1000 000 00	Number of progress reports on ICT related issues	None	1 progress report	Progress report	1 progress report	Progress report	1 progress report	Progress report	1 progress report	progress report	4 progress reports		



HARRY GWAL DISTRICT MUNICIPALITY  
SOCIAL AND DEVELOPMENT PLANNING DEPARTMENT  
2015/2016 DRAFT SERVICE DELIVERY BUDGET AND  
IMPLEMENTATION PLAN (SDBIP)



Outcome 9	NKPA	IDP Objective Ref. No. 04 LEDSOC 2014	Focus Area	Objective	Strategies	Projects	Budget Estimate	KPI	Baseline	2015/2016 ANNUAL TARGETS AND BUDGET										
									2014-2015	Quarter 1	Q1 Evidence	Quarter 2	Q2 Evidence	Quarter 3	Q3 Evidence	Quarter 4	Q4 Evidence	2015-2016		
LOCAL ECONOMIC AND SOCIAL DEVELOPMENT	LOCAL ECONOMIC AND SOCIAL DEVELOPMENT	To increase the GDP of HGI		To facilitate the procurement of additional equipment for the DMC	By developing the specification and submitting to SCM unit to facilitate the procurement	Disaster Management Equipment.	700 000 00	Date in which the Equipment is procured	New enabler	Procurement of the service provider and appointment	Appointment letter	Workshopping stakeholders and submission of the draft plan	1. Attendance register 2. Draft plan	Adoption of the Disaster management plan	1. Council resolution 2. Disaster Management Plan	None	N/A	Equipment procured by December 2015		
			Fire beaters	To Facilitate Procurement of Fire Beaters	By developing the specification and submitting to SCM unit to facilitate the procurement	Procurement of Fire Beaters	80 000 00	Number of Fire Beaters procured and distributed to relevant stakeholders	50	Procurement of 100 fire beater	1. Invoice	Awareness, training and distribution of fire beaters	1. Attendance register 2. Photos	1. Attendance register 2. Photos	Invoice	Awareness, training and distribution of fire beaters	1. Attendance register 2. Photos	200 fire beater procured		
			Disaster incidents	To respond and conduct assessments within 5 hours	By engaging DMV depending on the magnitude of the incidents	Effective response to disasters	100 000 00	Turnaround time in response to disaster incidents occurred and reported	Within 5 Hours	Respond within 5 hours	Assessment forms	Respond within 5 hours	Assessment forms	Respond within 5 hours	Assessment forms	Assessment forms	Assessment forms	Assessment forms	Respond within 5 hours	
			Disaster relief material	To acquire Disaster Relief Material	By developing the specification and submitting to SCM unit to facilitate the procurement	Acquisition of Relief Material	R 700 000 00	Number of blankets, mattresses, plastic sheets and food parcels	600 blanket, 600 mattresses, 600 plastic sheets and 90 food parcels	400 blankets, 300 mattresses, 25 plastic sheets and 50 food parcels	1. Invoice 2. Register	400 blanket, 300 mattresses, 25 plastic sheets and 50 food parcels	1. Invoice 2. Register	400 blanket, 300 mattresses, 25 plastic sheets and 50 food parcels	1. Invoice 2. Register	400 blanket, 300 mattresses, 25 plastic sheets and 50 food parcels	1. Invoice 2. Register	1600 blanket, 1200 mattresses, 100 plastic sheets and 200 food parcels		
			Lightning conductors	Installation of Lightning Conductor Infrastructure	Identification of areas prone to Lightning	Supply and Installation of Lightning Conductors	200 000 00	Number of lightning conductors installed	50	Supply chain process and Advertising	1. Terms of Reference 2. Advert 3. Registers	Appointment of the service provider	Installation of 100 lightning conductors	Register	Installation of 50 lightning conductors	Register	150 lightning conductors installed			
MUNICIPAL HEALTH SERVICES UNIT			LOCAL ECONOMIC AND SOCIAL DEVELOPMENT	To increase the GDP of HGDM by 3% by 2030 so as to improve the socio-economic wellbeing of its citizens	Municipal Health by-laws	To amend and gazette municipal health by-laws	By engaging the municipal legal team to assist in amending and gazetting the By-laws	By-laws amendment and gazetting	R 30 000 00	Date in which the municipal health by laws are amended	New enabler	Development of Terms of reference, Advertising and supply chain recruitment process	Terms of Reference	Appointing the service provider and draft document in place	1. Appointment letter 2. Draft document	Finalising the document and submitting to council.	1. Draft document 2. Council resolution	Gazetting	Gazetted document	Gazetted document by June 2015
Health and Hygiene awareness	To conduct 12 Health and Hygiene Awareness Campaigns Annually	By conducting Health and Hygiene Awareness Campaigns to communities prone to communicable diseases			Health and Hygiene Awareness Campaigns	50 000 00	Number of Health and Hygiene awareness campaigns conducted	12	3 Health and Hygiene awareness campaigns	Attendance register	3 Health and Hygiene awareness campaigns	Attendance register	Attendance register	Attendance register	3 Health and Hygiene awareness campaigns	Attendance register	12 Health and Hygiene awareness campaigns			
Pauper burial and reburial	To manage, control and monitor exhumations and reburial or disposal of human remains	To attend to all exhumations, burial of pauper and destitute corpses in terms of policy			Disposal Of the dead (Human Remains)	50 000 00	Level of exhumations, reburial, pauper and destitute burial attended	100%	All applications received were attended to	Correspondence received	All applications received were attended to	Correspondence received	All applications received were attended to	Correspondence received	All applications received were attended to	Correspondence received	All applications received were attended to	All applications received were attended to		
Greenest Municipality competition	To encourage greening and proper waste management practices	By hosting the Greenest Municipal awards ceremony			Greenest Municipal Competition	350 000 00	Number of Greenest Municipal Competition Held	1 competition held	Drafting of entry forms and competition criteria and submit to local municipalities	Entry forms and Proof of submission	assessment of all local municipalities that entered the competition	Assessment documents	1 Greenest competition held	1. Attendance 2. Results signed by panel 3. Dated photos	Submission of expenditure proposal by winning LMs	Submitted Proposals	1 Greenest competition held			
Communicable Disease, Food and Chemical Poisoning	To Facilitate Investigation of Reported Communicable Disease, Food and Chemical Poisoning	To work hand in hand with health institutions to investigate reported communicable diseases, Food and Chemical Poisoning			Investigation of Communicable diseases, Food and Chemical Poisoning	20 000 00	Level investigation of communicable diseases reported, Food and Chemical Poisoning	100%	All reported cases on Communicable Disease, Food and Chemical Poisoning received were investigated	1. Correspondence Reporting Case 2. Investigation Report	All reported cases on Communicable Disease, Food and Chemical Poisoning received were investigated	1. Correspondence Reporting Case 2. Investigation Report	All reported cases on Communicable Disease, Food and Chemical Poisoning received were investigated	1. Correspondence Reporting Case 2. Investigation Report	All reported cases on Communicable Disease, Food and Chemical Poisoning received were investigated	1. Correspondence Reporting Case 2. Investigation Report	All reported cases on Communicable Disease, Food and Chemical Poisoning received were investigated			
Training of street Traders	To prevent the spread of communicable diseases and food poisoning	By building capacity of street traders on food handling of foodstuffs & hygiene			Capacity building of Food Street Traders	R 52 900	Number of Food Street Traders Trained on food handling	16	Prepare Specification, advertisement and procurement of promotional material & conduct 2 street traders workshops on food safety.	1. Copy of advert 2. 4 Signed attendance registers	Conduct 2 street traders workshops on food safety	4 signed attendance registers	Conduct 2 street traders workshops on food safety.	4 signed attendance registers	Conduct 2 street traders workshops on food safety.	4 signed attendance registers	8 street traders workshops on food safety conducted.			
										copies of Water samples results		copies of Water samples results		copies of Water samples results		copies of Water samples results				



PROMOTING SOCIAL COHES			Sports & Recreation	To ensure municipality participation in SALGA games	To ensure a successful participation in SALGA games	Sport Development	R 4 000 000 000	Date in which the Summer Cup is held	13/11/01	1. Preparatory meeting held	1. Attendance Register 2. Minutes	Participating in the Summer cup	1. Photos 2. Attendance register	None	N/A	None	N/A	Participated in the Summer Cup by March 2015	
								Date in which the DM participated in the SALGA games	2014/12/01	District Selections/Mayoral games	1.Photos Minutes 3. Attendance Register	4 preparatory meeting for the games and the SALGA games	1. Photos 2. Attendance register 3.	None	N/A	None	N/A	Participated in the SALGA games by December 2015	
								Date in which the Mayoral Cup is held	13/07/01	Mayoral cup held in preparation of the SALGA games	1. Photos 2. Attendance register	None	N/A	None	N/A	None	N/A	Mayoral Cup held in August 2015	
								Date in which the District selections in preparation for the province tournament were held	13/08/01	District selections in preparation for the province tournament	1. Photos 2. Attendance register	None	N/A	None	N/A	None	N/A	District selections in preparation for the province tournament	
								Number of club championships supported	4	Netball tournament	1. Photos 2. Attendance register	Dance and Soccer Championships	1. Photos 2. Attendance register	Boxing championship	1. Photos 2. Attendance register	Dance Championships	1. Photos 2. Attendance register	4 club championships supported	
			Club Championships	To encourage youth to partake in sport	By forming the leagues	Club Championships													
			Harry Gwala District Marathon	To develop athletics as a sport code that will that promote healthy living, tourism, social cohesion as well as enabling participants to qualify for the comrades marathon	By inviting the participants through website and media	Harry Gwala District Marathon	500 000 00	Date in which the Marathon is held	New enabler	None	N/A	2 meetings held	Minutes and Attendance register	Marathon held	1.Photos Entry forms 3. Invoice	None	N/A	Marathon held by March 2015	

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PLANNING AND DEVELOPMENT																			
Outcome 9	NKPA	IDP Objective Ref. No. 06 SE 2014	Focus area or Key Challenge	Objective	Strategies	Projects	Budget Estimate	KPI	Baseline	2015/2016 ANNUAL TARGETS AND BUDGET									
										2014-15	Quarter 1	Q1 Evidence	Quarter 2	Q2 Evidence	Quarter 3	Q3 Evidence	Quarter 4	Q4 Evidence	2015-16
COMPREHENSIVE RURAL DEVELOPMENT	SPATIAL, ENVIRONMENT AND DISASTER MANAGEMENT		GIS and CAS	To comply with operation license requirements	By improving the operating systems annually	Renewal of GIS and CAD operating system	200 000 00	Date in which the Operating system is renewed	June 2014	None	None	Renew operating license	Operating license	Conducting training as per the new operating system	Attendance register	None	None	June 2016	
				Umgeni farm detailed layout	To develop a district office Park on Umgeni farm	Appoint a service provider to assist with the town planning, environment and architectural design	Preparation of Umgeni Farm Detailed Layout and Township Establishment and	R 1 000 000	Date in which the Final Draft is in place	June 2016	Supply chain process and Advertising	Advert	Appointment of the service provider and Inception report in place	Appointment letter and Inception report	Itemised progress report submitted to the portfolio committee	Progress report	Draft designs in place	Draft designs	Final Draft in place by June 2016
				SDF	To review the HGDM SDF	Development of a credible SDF Framework partially in house and in consultation with relevant stakeholders	SDF review	250 000 00	Date I which the SDF is reviewed	June 2014	None	None	Public consultation during IDP/Budget izimbizo	IDP road shows Attendance register	None	None	Approved Reviewed SDF by Council	Council resolution	June 2016

IDP/PMS DIRECTORATE																				
Outcome 9	NKPA	IDP Objective Ref. No. 03 GGP 2014	Focus area or Key challenge	Objective	Strategies	Projects	Budget Estimate	KPI	Baseline	2014/2015 ANNUAL TARGETS AND BUDGET										
										2014-2015	Quarter 1	Q1 Evidence	Quarter 2	Q2 Evidence	Quarter 3	Q3 Evidence	Quarter 4	Q4 Evidence	2015-2016	
IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCE PLANNING	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		TO INCREASE INTERACTION BETWEEN THE MUNICIPALITY AND THE COMMUNITY	IDP	To review and update the IDP as per the MSA	By adhering to all the legislative prescripts governing the formulation of IDPs.	IDP Alignment meetings	500 000 00	Number of IDP alignment meetings held	4	1 meeting held	Attendance register	1 meeting held	Attendance register	1 meeting held	Attendance register	1 meeting held	Attendance register	4 meetings held	
					IDP			1 500 00	Number of IDP road shows held	14	None	N/A	7 IDP road shows held	1. Attendance register	None	N/A	7 IDP road shows held	Attendance register	14 IDP road shows held	
					PMS Review	To have fully complying and functional PMS	By engaging the service provider	PMS review	R 800 000	Date on which the PMS is fully functional	By May 2015	Ensuring full alignment to the IDP and PMS	1. Matrix SDBIP 2. Attendance register	Addressing PMS challenges raised by AG	1.Action plan	Review the PMS framework	1. Framework 2. Council resolution	None	N/A	Fully and functional PMS by June 2016
					ANNUAL REPORT	To ensure that the annual report is submitted on time to the AG, National Treasury and to COGTA	By ensuring that the first draft is submitted by the 31 August and the final draft by the 31 January of each financial year.	Annual Report preparation	300 000 00	Date on which the Annual report is adopted by council	1 Annual report	Submission of the draft Annual report to AG	1. Draft Annual report 2. Signed Acknowledgement	Submission of the draft Annual report to Council	Council resolution	Submission of the oversight report on Annual report to council	1.Council resolution	None	N/A	Annual report adopted by council August 2015
				Customer Satisfaction Survey	To conduct CSS and service delivery audit	By Engaging the suitable service provider to assist in the research	Customer Satisfaction Survey	R 1 500 000 00	Date on which the Customer Satisfaction Survey is conducted	New enabler	Supply chain process, Advertising and appointment of the service provider	Advert and appointment letter	Conducting the CSS survey and Service delivery audit	Register	Conducting the CSS survey and Service delivery audit	Register	Analyse, interpreted and report findings to council	council resolution	Customer Satisfaction Survey conducted by June 2016	



**HARRY GWAL DISTRICT MUNICIPALITY  
WATER SERVICES DEPARTMENT 2015/2016 SERVICE DELIVERY  
BUDGET AND IMPLEMENTATION PLAN (SDBIP)**



**WATER GOVERNANCE AND CUSTOMER CARE WATER SERVICES**

Outcome 9									2015/2016 ANNUAL TARGETS AND BUDGET									
Output No. 2	NKPA	Objective Ref. No. 01	or Key Challenge	OBJECTIVE	STRATEGIES	PROJECTS	BUDGET ESTIMATE	KPI	BASELINE 2014-2015	Quartet 1	Evidence Q 1	Quartet 2	Evidence Q 2	Quartet 3	Evidence Q 3	Quartet 4	Evidence Q 4	Annual Target
			Policy review	To develop two new policies and RPMS strategy to give effect to water services intermediaries and free basic water policy and review the existing policies by June 2015	By engaging the service provider to assist in the development and review of new policies and strategy	Policy and strategy development and review	150 000 00	Date in which the policy reviewed and adopted by September 2016	June 2015	Supply chain process to procure the service of a provider	Appointment letter	Policy reviewed and adopted by council	Council resolution	stakeholder consultation	Attendance register	None	N/A	Policy reviewed and adopted by September 2016
				To ensure that the municipality is complying with the South African National Standards in terms of BDS,GDS and No drop by June 2015	Ensure that the data is being uploaded to BDS and GDS web-systems for National compliance monitoring is in line with water safety plan and WWRAP.	Development of WWRAP and review of the water safety plan (Waste Water Risk Abatement Plan)	200 000 00	Date in which the plans are developed and reviewed and tabled to Exco	WWRAP and Water safety plan developed, reviewed and tabled to Exco.	Implementation and monitoring of WWRAP	1.Attendance register 2 Revised risk template	Implementation and monitoring of WWRAP	1.Attendance register 2 Revised risk template	Implementation and monitoring of WWRAP	1.Attendance register 2 Revised risk template	Implementation and monitoring of WWRAP	1.Attendance register 2 Revised risk template	Reduction of risks identified on (WWRAP) by June 2016

**CUSTOMER CARE**

Outcome 9									2014/2015 ANNUAL TARGETS AND BUDGET									
Output No. 2	NKPA	IDP Objective Ref. No. 01 INFR 2014	Focus Area or Key Challenge	SDM OBJECTIVE	STRATEGIES	PROJECTS	BUDGET ESTIMATE	KPI	BASELINE 2014-2015	Quartet 1	Evidence Q 1	Quartet 2	Evidence Q 2	Quartet 3	Evidence Q 3	Quartet 4	Evidence Q 4	Annual Target
				To improve customer relation management, Water conservation Health Hygiene promotion and revenue enhancement Through community outreach programmes	By conducting public participation campaigns on all water and sanitation related matters	Development of Water services manuals for public participations	200 000 00	Number of awareness campaigns conducted	20	5 awareness campaigns conducted	Attendance register	5 awareness campaigns conducted	Attendance register	5 awareness campaigns conducted	Attendance register	5 awareness campaigns conducted	Attendance register	20 awareness campaigns conducted

Outcome 9									2015/2016 ANNUAL TARGETS AND BUDGET									
Output No. 2	NKPA	IDP Objective Ref. No. 01 INFR 2014	Focus Area or Key Challenge	SDM OBJECTIVE	STRATEGIES	PROJECTS	BUDGET ESTIMATE	KPI	BASELINE 2014-2015	Quartet 1	Evidence Q 1	Quartet 2	Evidence Q 2	Quartet 3	Evidence Q 3	Quartet 4	Evidence Q 4	Annual Target
			Business plans	To ensure that all prioritised projects in the IDP have approved Business Plans	By Compiling Business Plans for new projects in the IDP	Compilation of business plans	800 000 00	Number of completed business plans	4 projects with DWA Approvals	Developing terms of reference	ToR	Supply chain process in appointing the service provider	Appointment letter	Compilation of business plan	Draft Business plan	Submission of the draft for approval	Confirmation letter	6 projects with DWA Approvals
			Infrastructure asset registration	To update the Infrastructure Asset Register for Accountability and Maintenance Purposes	By assembling a team of engineers to do physical and conditional assessment of assets	Assets verification	800 000 00	Number of Updated infrastructure asset register	Implementation and review considering completed projects	Field investigation	Progress report	Field investigation	Progress report	Draft asset register in place and submitted to portfolio committee	Draft asset register	Final asset register adopted by council	Council resolution	complete Asset register
			Water use license	To obtain water abstraction and effluent discharge licences	Registration of water use licence with DWA	Water Use license registration	250 000 00	Number of schemes with approved water use licences	1 approved licenses	Environmental Impact Assessment and Specialised studies	Progress report	Submission of studies to DEA for approval	Progress report	preparation of application report for water use licence	Progress report	Submission of the report DWS	Confirmation letter	1 approved licence
			Engineering skills Mentorship Programmes	To ensure registration of technical staff with ECSA	By sourcing the mentor to support technical staff not registered with ECSA	ECSA registration	100 000 00	Number of Technical Staff with ECSA Registration	3 ECSA Registrations	Development of a mentorship programme and allocation of relevant projects to candidates	mentorship programme plan	candidates mentorship	progress report	application report preparation for ECSA registration and submission to the Mentor	Confirmation letter	Application report submitted to ECSA	Confirmation letter	2 ECSA mentorship programme

**OPERATION AND MAINTENANCE**

Outcome 9									2015/2016 ANNUAL TARGETS AND BUDGET									
Output No. 2	NKPA	IDP Objective Ref. No. 01 INFR 2014	Focus Area or Key Challenge	SDM OBJECTIVE	STRATEGIES	PROJECTS	BUDGET ESTIMATE	KPI	BASELINE	Quartet 1	Evidence Q 1	Quartet 2	Evidence Q 2	Quartet 3	Evidence Q 3	Quartet 4	Evidence Q 4	Annual Target

Output No. 2								2014-2015	Quartet 1	Evidence Q 1	Quartet 2	Evidence Q 2	Quartet 3	Evidence Q 3	Quartet 4	Evidence Q 4	Annual Target			
Households progressively gain access to sustainable and reliable basic (water, sanitation, electricity and refuse removal) services	very and infrastructure	To improve the coverage, quality, efficiency and sustainability of water and sanitation services in all urban and rural communities	Water Schemes refurbishment	To ensure functionality of water and sanitation infrastructure	By identifying aging schemes and prioritising them for refurbishment	Ubuhlebezwe Schemes refurbishment	2 500 000 00	Number of refurbishment projects completed	2 Scheme Refurbishments completed	Refurbishment of 1 water scheme	1.Instructions 2.Invoices	Refurbishment of 1 water scheme	1.Instructions 2.Invoices	Refurbishment of 1 water scheme	1.Instructions 2.Invoices	Refurbishment of 1 water scheme	1.Instructions 2.Invoices	Refurbishment of 4 water scheme		
						Umzimkhulu Schemes refurbishments	3 500 000 00	Number of refurbishment projects completed	2 Scheme Refurbishments completed	Refurbishment of 1 water scheme	1.Instructions 2.Invoices	Refurbishment of 1 water scheme	1.Instructions 2.Invoices	Refurbishment of 1 water scheme	1.Instructions 2.Invoices	Refurbishment of 1 water scheme	1.Instructions 2.Invoices	Refurbishment of 1 water scheme	1.Instructions 2.Invoices	Refurbishment of 4 water scheme
						Ingwe Schemes Refurbishment	3 000 000 00	Number of refurbishment projects completed	2 Scheme Refurbishments completed	Refurbishment of 1 water scheme	1.Instructions 2.Invoices	Refurbishment of 1 water scheme	1.Instructions 2.Invoices	Refurbishment of 1 water scheme	1.Instructions 2.Invoices	Refurbishment of 1 water scheme	1.Instructions 2.Invoices	Refurbishment of 1 water scheme	1.Instructions 2.Invoices	Refurbishment of 4 water scheme
						Greater Kokstad Schemes Refurbishments	3 000 000 00	Number of refurbishment projects completed	2 Scheme Refurbishments completed	Refurbishment of 1 water scheme	1.Instructions 2.Invoices	Refurbishment of 1 water scheme	1.Instructions 2.Invoices	Refurbishment of 1 water scheme	1.Instructions 2.Invoices	Refurbishment of 1 water scheme	1.Instructions 2.Invoices	Refurbishment of 1 water scheme	1.Instructions 2.Invoices	Refurbishment of 4 water scheme
						KwaSani Schemes Refurbishments	800 000 00	Number of refurbishment projects completed	2 Scheme Refurbishments completed	Refurbishment of 1 water scheme	1.Instructions 2.Invoices	Refurbishment of 1 water scheme	1.Instructions 2.Invoices	Refurbishment of 1 water scheme	1.Instructions 2.Invoices	Refurbishment of 1 water scheme	1.Instructions 2.Invoices	Refurbishment of 1 water scheme	1.Instructions 2.Invoices	Refurbishment of 4 water scheme
			Water scheme maintenance	To ensure functionality of water and sanitation infrastructure	By identifying aging schemes and prioritising them for maintenance	Ubuhlebezwe Schemes maintenance	1 500 000 00	Number of maintenance projects completed	12 schemes maintained	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	12 schemes maintained
						Umzimkhulu Schemes maintenance	2 500 000 00	Number of maintenance projects completed	80 schemes maintained	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	80 schemes maintained
						Ingwe Schemes maintenance	3 000 000 00	Number of maintenance projects completed	28 schemes maintained	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	28 schemes maintained
						Greater Kokstad Schemes maintenance	2 500 000 00	Number of maintenance projects completed	13 schemes maintained	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	13 schemes maintained
						KwaSani Schemes maintenance	1 000 000 00	Number of maintenance projects completed	6 schemes maintained	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	maintenance of water scheme	Signed water committee minutes	6 schemes maintained
				To ensure alternative water supply in cases where there is a reported problem within the schemes	By providing tanked water to affected communities	Emergency Water Intervention	2 200 000 00	Loads of water distributed	370 x 10000 l water loads distributed	95 x 10 000L water loads distributed	Water delivery report	95 x 10 000L water loads distributed	Water delivery report	95 x 10 000L water loads distributed	Water delivery report	95 x 10 000L water loads distributed	Water delivery report	95 x 10 000L water loads distributed	Water delivery report	380 x 10000 l water loads distributed
				To ensure prompt response in dealing with sewer spillages in town area	By adhering to the turnaround time of 6 hours in compliance with municipal services commitment charter	Emergency Sewer Intervention	2 200 000 00	Turnaround time to respond to sewer spillages	520 x 7000 l sewer truck loads emptied	Respond within 6 hours to sewer emergencies	1.Delivery report 2.Invoices	Respond within 6 hours to sewer emergencies	1.Delivery report 2.Invoices	Respond within 6 hours to sewer emergencies	1.Delivery report 2.Invoices	Respond within 6 hours to sewer emergencies	1.Delivery report 2.Invoices	Respond within 6 hours to sewer emergencies	1.Delivery report 2.Invoices	Respond within 6 hours to sewer emergencies
				To deal with the water loss and unaccounted for water in Sisonke District main towns schemes	Bulk and domestic meters installation, data logging of night flows and replacement of all dilapidated compression fittings	Installation of Water Meters		Number of water meters installed		225 water meters installed	Reports and invoice	225 water meters installed	Reports and invoice	225 water meters installed	Reports and invoice	225 water meters installed	Reports and invoice	225 water meters installed	Reports and invoice	900 water metres installed
						Installation of bulk water meters		Number of Bulk Water Meters installed		10 Bulk water meters installed	Reports	20 Bulk water meters installed	Reports	20 Bulk water meters installed	Reports	20 Bulk water meters installed	Reports	20 Bulk water meters installed	Reports	70 Bulk water metres installed

	Basic Service Delh			Job creation on rural communities benefiting from rural water supply schemes monitoring	Employment of water Monitors to operate rudimental water supply schemes in rural areas	Employment of water monitors	3 500 000.00	Number of Water Monitors recruited	150 Water Monitors recruited	None	N/A	None	N/A	None	N/A	Appointment of 234 water monitors	Appointment letter	234 Water Monitors recruited
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HARRY GWAL DISTRICT MUNICIPALITY OFFICE OF MUNICIPAL MANAGER 2015/2016 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP)																		
Outcome 2	NKPA	DP Objective Ref. No. 04 LEDSOC 2014	Focus Area or Key Challenge	Objective	Strategies	Projects	Draft Budget	KPI	2015/2016 ANNUAL TARGETS AND BUDGET									
									Baseline 2014-15	Quarter 1	Q1 Evidence	Quarter 2	Q2 Evidence	Quarter 3	Q3 Evidence	Quarter 4	Q4 Evidence	Annual Target
<b>PROMOTING SOCIAL COHESION ACROSS SOCIETY</b>																		
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																		
<b>Output No. 2</b>																		
<b>To increase the GDP of HGDM by 3% by 2030 so as to improve the socio-economic wellbeing of its citizens</b>																		
		4.1	Municipal video system	To have an updated municipal Video system	Updating of the municipal Videography system	Videography	150 000 00	Number of Updated Videos	4 videography	1 video updated	Video	1 video updated	Video	1 video updated	Video	1 video updated	Video	8 videos updated
		4.2		To show case Harry Gwala Infrastructure, LED and tourism projects	By conducting Media tour with the local and mainstream media	Media tours	500 000 00	Number of media tours conducted	Now enabler	1 Media tour	Media tour reports	None	None	1 Media tour	Media tour reports	1 Media tour	Media tour reports	3 Media tour reports
		4.3.1	Public relations	To improve the image of the municipality and enhance social cohesion		Marketing and Branding	400 000 00	Number of banners and folders procured	20 Banners and 500 folders procured	Designing and procurement of service provider	Order number	20 banners procured	1 photos of Banners and folders 2. Invoice	None	N/A	None	N/A	20 banners procured
		4.3.2							Number of Folders procured	1000 Folders	1.photos of folders Invoice 2	None	N/A	None	N/A	None	N/A	1000 folders procured
		4.4				Mayoral Slots	R400 000 00	Number of Mayoral slots in SABCO Radio stations	12 Slots	3 Mayoral slots	Sound clips	3 Mayoral slots	Sound clips	3 Mayoral slots	Sound clips	3 Mayoral slots	Sound clips	12 mayoral slots
		4.5				Nyusi Volume	1000 000 00	Date in which the Nyusi volume is held	1 event	2 Predatory meetings	Attendance register	Nyusi volume held by Dec 2015	1. Expenditure report 2. Photos	None	None	None	None	Nyusi volume held by December 2015
		4.6				Press Conference & Media Briefings	200 000 00	Number of Press Conference per Quarter	4 media conference	1 Press Conference & Media Briefings	Media reports	1 Press Conference & Media Briefings	Media reports	1 Press Conference & Media Briefings	Media reports	1 Press Conference & Media Briefings	Media reports	4 Press Conferences & Media Briefings
		4.7	HIV & AIDS	To implement all HIV and AIDS programs to combat the scourge of the diseases in the District	By ensuring that all HIV & AIDS programmes and projects are implemented	HIV/AIDS Awareness	1000 000 00	Number of HIV/AIDS awareness programmes held	4 Awareness Programme	1 HIV/AIDS awareness programme held	1.Attendance register 2. Photos	1.Attendance register 2. Photos 3. Expenditure report	1.HIV/AIDS awareness programme held	1.Attendance register 2. Photos 3. Expenditure report	1.HIV/AIDS awareness programme held	1.HIV/AIDS awareness programme held	1.HIV/AIDS awareness programme held	4 HIV/AIDS awareness programmes held
		4.8	SUKUMA SAKHE	To implement Sukuma Sakhe programs in order to fight poverty and hunger	By ensuring that all Sukuma Sakhe programs are implemented	Operation Sukuma Sakhe		Number of Operation Mbo held	4 Operation Mbo were held	District Operation Mbo	Attendance register and Photos	1 local operation Mbo	Attendance register and Photos	1 local operation Mbo	Attendance register and Photos	1 local operation Mbo	Attendance register and Photos	4 operation Mbo

**OFFICE OF THE MUNICIPAL MANAGER (RISK MANAGEMENT)**

<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																		
<b>To ensure effective risk management in the municipality</b>																		
		4.9	Enterprise Risk Management	To provide a comprehensive approach to better integrate risk management into strategic decision making	By providing a methodology for managing institution-wide risks in a comprehensive and integrated manner	Review of the Risk & Management Framework and Strategy	300 000 00	Number of risk management strategy approved	new	None	N/A	None	N/A	Appointment of the service provider to review the Risk Management Framework and strategy	Order number	Approval of the Risk Management strategy	Exco Resolution	Approved Risk Management strategy
		4.10	Effective risk monitoring processes	To identify potential events that may affect the institution, evaluate and address risks on a continuous basis before such risks can impact negatively on the institution's service delivery capacity.	Regular assessment and monitoring of relevant risks by continuously identifying, measuring and managing risks.	1) Conduct Risk and control self assessment workshop 2) Compile a Risk register and profile 3) Development of Risk Management plan	300 000 00	Date in which the Risk Register and the Risk Management plan is approved by council	Risk assessment workshop	None	N/A	None	N/A	Risk assessment workshop	Attendance register of the workshop	Finalised Risk Register and Risk Management plan adopted by council.	Risk Register and council resolution	Approved risk register and Risk Management plan
<b>Internal Audit Unit</b>																		
		4.11	Audit Committee	To provide comprehensive and integrated value - added internal audit services by 2015.	By convening audit committee meetings	Audit Committee	500 000 00	Number of audit committee meetings held	4 Audit committee meetings held	1 Audit Committee meeting held	1. Minutes of the Audit Committee meeting.	1 Audit Committee meeting held	1. Minutes of the Audit Committee meeting.	1 Audit Committee meeting held	1. Minutes of the Audit Committee meeting.	1 Audit Committee meeting held	1. Minutes of the Audit Committee meeting.	4 Audit Committee meeting held
		4.12		To provide comprehensive and integrated value - added internal audit services by 2014.	By bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance process.	Development and approval of a risk-based internal audit plan	500 000 00	Date in which the Risk based Internal Audit plan is approved by the Audit committee	Risk based internal audit plan	Preparation and adoption of Risk based Internal Audit plan	Risk based internal audit plan and the resolution of the Audit committee	None	N/A	None	N/A	None	N/A	Risk based Internal Audit Plan in place
		4.13		To provide comprehensive and integrated value - added internal audit services by 2014.	Implementation of the risk - based internal audit plan 3) Report to the audit committee regularly			Number of audit assignments completed as per the approved audit plan.	4 audit assignments completed as per the approved audit plan.	1 Internal audit report submitted to Audit committee	1. Minutes of the Audit Committee meeting 2. Proof of submission(A genda Item)	1 Internal audit report submitted to Audit committee	1. Minutes of the Audit Committee meeting 2. Proof of submission(A genda Item)	1 Internal audit report submitted to Audit committee	1. Minutes of the Audit Committee meeting 2. Proof of submission(A genda Item)	1 Internal audit report submitted to Audit committee	1. Minutes of the Audit Committee meeting 2. Proof of submission(A genda Item)	4 Internal audit reports submitted to Audit committee

ORGANISATIONAL SCORE CARD 2014/2015 FINANCIAL YEAR																				
IDP Reference	Outcome 9	National KPA	IDP Objective Ref. No. (2014/2015)	Focus Area	MDGM Goals	Strategy	Key performance indicator	Unit of measure	Annual Target	Baseline 2014/2015	Demand	Backlog	Q1	Q2	Q3	Q4	Responsible Department	Municipality	POE	
2013CORP76	Output No. 1																			
	Administrative and Financial capability	Good Governance & Public Participation	To provide administrative support to Council and its structures and develop and improve human capital in order to deliver basic services to our communities.	Communications	To ensure effective communication	Develop four (4) Newsletters	4 newsletters developed and published by 30 June 2014	Number	Four (4) Newsletters developed and published	4 newsletters developed and published			Four (4) Newsletters for the previous financial year published	Four (4) Newsletters for the previous quarter published	Four (4) Newsletters for the previous quarter published	Four (4) Newsletters for the previous quarter published	Office of the Municipal Manager	All Local Municipalities	New News letter	
2013MFR120	Improve Access to basic service delivery	Basic Service Delivery & Infrastructure	To improve the coverage, quality, efficiency and sustainability of water and sanitation services in all urban and rural communities	Sanitation ( water borne sewer system)	To implement water borne sewer system by 2016	By appointing a service provider to assist the implementation of water borne sewer system	308 Households connected to waterborne sewer system	Number	308 Households will be connected to waterborne sewer system	308 Households connected to waterborne sewer system			None	None	None	308 Households connected to waterborne sewer system	Infrastructure Services	Greater KwaZulu Municipality	Signed beneficiary list and completion certificate	
				VIP Toilets	To implement all the VIP sanitation project identified by the business plan by 2017	By installing 2 829 improved ventilated pits toilets	2829 units installed	Number	2829 units installed				None	None	950 units installed	1 320 units installed	Infrastructure Services	Ingeni, Lubechane and Umzimshu LMs	Signed beneficiary list	
				Water	To implement bulk water supply for augmentation of existing water supply by June 2015	By providing sustainable bulk water resources	6 961 Households to be served by June 2016	Number	6 961 Households to be served by June 2016				None	None	None	6 961 Households to be served by June 2016	Infrastructure Services	KwaZulu and Lubechane	Completion/Practical certificate	
2013MEDP9				Municipal Health	To improve water quality	By taking water samples to laboratory for analysis	200 water samples taken for analysis	Number	200 of water samples taken	200 of water samples taken			200 of water samples taken	50 Water Samples Taken for Analysis & share results with different stakeholders	50 Water Samples Taken for Analysis & share results with different stakeholders	50 Water Samples Taken for Analysis & share results with different stakeholders	50 Water Samples Taken for Analysis & share results with different stakeholders	Social Development and Planning	All Local Municipalities	Copies of Reports for inspected premises
2013SEDP63		Good Governance & Public Participation		Community participation	To review and update the IDP as per the MSA	By adhering to all the legislative prescriptions governing the formulation of IDP's	Number of IDP Road shows held	Number	14 IDP Road shows meetings	14 IDP Road shows meetings			7 IDP Road shows attended	None	7 IDP Road shows attended	None	Social Development and Planning	All Local Municipalities	Attendance registers	
2013FN1	Improve Municipal Financial & Administrative capabilities	Municipal Financial Viability	TO INCREASE INTERACTION BETWEEN THE MUNICIPALITY AND THE COMMUNITY TO DEEPEN DEMOCRACY AND ENHANCE SOCIAL COHESION	Revenue enhancement	To review credit control and debt collection policy.	By increasing revenue collection by 80% at the end of June 2015	Percentage collection	Percentage	85%	80%			None	None	None	85%	Budget and Treasury Office	HCIM		
2013FN2				AFS	To prepare monthly financial statements	Accounting Services (AFS)	AFS Submitted to AG by 31 August 2016.	Date	AFS Submitted to AG by 31 August 2016.	1			AFS Submitted to AG by 31 August 2016.	None	None	None	Budget and Treasury Office	HCIM		
2013MMS 9	Single window of coordination	LED and Social Development	To increase the GDP of MDGM by 3% by 2016 so as to improve the socio-economic wellbeing of it citizens	Sukuma Sakhe	To implement Sukuma Sakhe programs in order to fight poverty and hunger	By ensuring that all Sukuma Sakhe programs are implemented	4 Operation Mbo held shows held	Number	4 Operation Mbo awareness campaigns conducted (1 District and 3 Local)	4 operation Mbo awareness campaigns conducted			1 District Operation Mbo awareness campaign conducted	1 Local operation Mbo awareness campaign conducted	1 Local operation Mbo awareness campaign conducted	1 Local operation Mbo awareness campaign conducted	Office of the Municipal Manager	All Local Municipalities		
2013MMS 10	Improve Municipal Financial & Administrative capabilities	Municipal Financial Viability	To improve the financial affairs and viability of the municipality in order to obtain clean audit by 2016 and beyond	Internal Audit committee	To provide comprehensive and integrated value added internal audit services by 2014 and beyond.	By bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance process.	4 audit assignments completed as per the approved audit plan	Number	4 Audit committee meeting held	4			1 Audit committee meeting held	1 Audit committee meeting held	1 Audit committee meeting held	1 Audit committee meeting held	Office of the Municipal Manager	HCIM	Attendance Register & Minutes	
	Administrative and financial capability	Municipal Financial Viability		Enterprise Risk Management	To provide a comprehensive approach to better integrate risk management into strategic decision making	By providing a methodology for managing institution-wide risks in a comprehensive and integrated manner.	1 risk management framework and policy approved	Number	1 Risk Management policy framework and Policy approved	1			None	Risk management policy and strategy approved	None	None	Office of the Municipal Manager	HCIM	Exco Resolution	

HARRY GWALA DISTRICT MUNICIPALITY																								
Outcome #	NKPA	IDP Objective Ref. No. 01 NFR 2014	Focus Area or Key Challenge	Objectives	Strategies	Project Name	Municipality	Commencement Date	End Date	Number of Households to be served by completed project	TOTAL PROJECT BUDGET	KPI	Baseline	2015/2016 ANNUAL TARGETS AND BUDGET	Annual Target									
Output No													Quarter 1	Evidence Q 1	Quarter 2	Evidence Q 2	Quarter 3	Evidence Q 3	Quarter 4	Evidence Q 4	Annual Target			
			Water	To implement bulk water supply for augmenting of existing water supply in order to avoid continuous water interruptions by June 2016	By providing of sustainable bulk water resources	Underberg Bulk Water Supply Upgrade Phase 2	KwaZulu	Aug 15	Jun 16	3065	R 6 000 000.00	Total number of Households to be served with uninterrupted water supply	Phase 1 was completed three years ago (Treatment Works Upgrade was completed)	1. Appointment of a contractor for Phase 2A, 2. Infrastructure Establishment, Complete	1. Professional Engineers Progress report	Installation of standby generator complete, Complete pumphouse	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Installation of electrical (two pumps) Complete 2006 Reservoir	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Practical hand over Phase 2A, Procurement of Phase 2B Contractor	Practical Completion certificate, Advertisement (Newspaper/ Website)	Completed pump house, installed and functional two pumps and one backup diesel generator, 200M HC reservoir		
			Sanitation	To implement water borne sewer by 2016	By providing improved waterborne sewer system	Emergency sewer intervention in GKM area	GKM	Dec 14	Jun 16	9000	R 9 000 000.00	Total number of Households to be connected to improved waterborne sewer system	Rectification of existing failed sewer infrastructure (450 diameter 0.4 km pipeline).	1500 sewer connector completed (300 diameter pipeline)	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	1100 sewer connector completed (200 diameter pipeline)	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Commissioning, Testing and practical hand over	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	None	N/A	200 diameter 2.6km collector sewer pipe completed		
						Hoshoch Sanitation Project - New		Aug 15	Jun 16	1462	R 10 000 000.00	300 household connected to waterborne sewerage system	Supply chain process and advertising for the procurement of the service provider (contractor)	1. Tender document 2. Advert	Appointment of the service provider, Site establishment, Commissioning of 250 units converted into waterborne	1. Appointment letter, 2. Site Handover Attendance Register, 3. progress report	1. Appointment letter, 2. Infrastructure Committee Progress report.	Completion of 1.5km sewer pipeline	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Completion of 1.5km sewer pipeline and connection of 308 waterborne sewer system	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	558 household connected to waterborne sewer system		
			Water	To implement water supply scheme to service 641 households by June 2016	By constantly monitor and evaluate implementation of water project	Khuthala Water Supply	ingwe	Nov 15	Jun 16	641	R 4 999 807.00	Total number of Households to be served	Subsidiary water supply (topping project)	1. Tender Document, procurement of a contractor	1. Tender document 2. Advert	Appointment of the service provider, Site establishment, Register, 3. progress report	1. Appointment letter, 2. Infrastructure Committee Progress report.	Completion of Abstraction point system and 1km bulk pipeline	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Treatment Works Facility Completion	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Water abstraction system and Treatment Facility Completion		
			Water	To implement water supply to service 5944 households by 2030	By constantly monitor and evaluate implementation of water and sanitation project	Greater Kilimn Water Supply Project	ingwe	Apr 14	Jun 16	5944	R 15 437 470.00	Total number of Households to be served	Subsidiary water supply (topping project)	1. Consultant report 2. Progress reports, 3. Dated photos.	Complete 3km pipeline and the pump house	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Complete 8km pipeline and pump house	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	completion of foundation, earthwork and 10km pipeline	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Completion of 8km pipeline and the weir	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Completion of 33km pipeline, the weir and the pump station.	
			Water	To implement water supply scheme to serve 1624 households by July 2016	By constantly monitor and evaluate implementation of water project	Greater Nonandflow Water Supply Scheme	ingwe	15 Sep	1654	R 10 000 000.00	Total number of Households to be served	Subsidiary water supply (topping project)	Commissioning and practical hand over: human waste, Treatment Plant, Rising Main	Practical completion certificate	Practical completion certificate	Procurement of Retention Contractor (areas like subsoils, junction and skidthen)	1. Advert	1.1km reticulation pipeline and interim storage	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	1.1km reticulation pipeline and interim storage	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	22km Reticulation Pipeline and interim storage facility		
			Sanitation	To implement all the VIP sanitation project identified by the business plan by 2017	By providing of improved ventilated pits toilets.	ingwe Households Sanitation Project	ingwe		Jun 16	800 units	R 1 000 000.00	Total number of Households to be served	1044 units constructed	Supply chain process and advertising for the procurement of the service provider	1. Tender document 2. Advert	Appointment of the service providers and 150 units constructed	Appointment letters and Beneficiary list	303 units constructed	progress reports and beneficiary list	500 units constructed	Progress report and Beneficiary list	800 units completed		
			Water	To implement water supply scheme by 2017	By constantly monitor and evaluate implementation of water project	Bufulwe to Nkumbela Water	ingwe	Jun 16	2702	R 8 000 000.00	Progress made towards the implementation of the project	Reticulation in the form of spring reticulation and Reservoir earthworks	Site establishment and Reservoir earthworks	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	1. Complete foundation of Reservoir and steel reinforcement of wall, 2. Completion of 2km bulk pipeline.	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	1. Complete foundation of Reservoir and steel reinforcement of wall, 2. Completion of 4km bulk pipeline.	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	1. Completion of Reservoir concrete walls 2. Infrastructure Committee Progress report.	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Completion of Reservoir roof and 7m bulk pipeline.	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Completion of 2Ml reservoir and 2m bulk pipeline.	
			Water	To implement water supply scheme by 2017	By constantly monitor and evaluate implementation of water project	Greater Mbuluzweni Water Supply Project	ingwe	2012/05/16	2014/10/15	5841	R 9 296 130.00	Total number of Households to be served	Equipping of boreholes and construction of 6km bulk pipeline 500m	Completion of 600m borehole and 6km bulk pipeline.	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Completion of 600m borehole and 6km bulk pipeline.	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Commissioning and practical hand over	Practical completion certificate	None	N/A	Complete 500m steel reservoir, pump house and 12km pipeline.		
			Water	To implement all the VIP sanitation project identified by the business plan by 2017	By constantly monitor and evaluate implementation of sanitation project	Ubuhlebewe Sanitation backlog	Ubuhlebewe	Jul 15	Jun 16	588 units	R 2 500 000.00	number of VIP units constructed	1000 units constructed	Supply chain process and advertising for the procurement of the service provider	1. Tender document 2. Advert	Appointment of the service providers and 100 units constructed	Appointment letters and Beneficiary list	150 units constructed	progress reports and beneficiary list	338 units constructed	Progress report and Beneficiary list	588 units completed		
			Water	To implement water supply scheme 2017	By ensuring adequate water supply	Ubuhlebewe Water Supply	Ubuhlebewe	Jan 15	Jul 15	3226	R 9 654 876.78	Total number of Households to be served	Completion of 600M reservoir foundation and 40% reservoir walls for Phase 2.	Completion of 600M reservoir foundation and 40% reservoir walls for Phase 2.	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Commissioning and practical hand over	Practical completion certificate	None	N/A	None	N/A	600M reservoir completed		
			Water	To implement water supply scheme 2017	By ensuring adequate water supply	Ncukubaha Water Supply	Ubuhlebewe	Jan 15	Jul 15	1200	R 4 500 000.00	Total number of Households to be served	Civil work 60% Complete	Completion of WTP, Phase 1 & 2 include Mahlabhe	Completion Certificate	Supply chain process and advertising for the reticulation	Advert	Construction of reticulation	Consultant report and Photos	Detailed design for Mahlabhe	Design	completion of water treatment plant and abstraction work and detailed design of Mahlabhe		
			Water	To implement water supply scheme that serve 1162 households with clean drinkable water	To ensure the provision of clean drinkable water	Chobisi Water Supply Project	Ubuhlebewe	Jan 15	Nov 15	1162	R 8 000 000.00	Total number of Households to be served with clean drinkable water	Construction of 10km reticulation pipeline.	Completion of 10km pipeline	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	17 km pipeline completed	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	189 stand pipes installed	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Commissioning and practical hand over	Practical Completion certificate	1162 Households served with clean drinkable water 168 standpipes with potable water		
			Water	To implement water supply scheme that serve 1060 households with clean drinkable water	To ensure the provision of clean drinkable water	Ufata Water Supply Project	Ubuhlebewe	Jan 15	Nov 15	1060	R 14 469 191.88	Total number of Households to be served with clean drinkable water	Completion of 1500M Bulk pipe for served with clean drinkable water	6000m bulk pipe line completed	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	9000m bulk pipeline and pump house completed	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Installation of mechanical equipment in the pumphouse and installation of 22 stand pipes	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Commissioning and practical hand over	Practical Completion certificate	15km bulk pipeline and 22 standpipes		
			Water	To implement water supply scheme	By ensuring adequate provision of sustainable water supply	Cycedarie Water Reticulation (Umzimkhulu Bulk Supply)	uMzimkhulu	not yet approved	not yet approved	3562	R 1 000 000.00	Progress made towards the implementation of the project	600 yard water connection	Appointment of a contractor to construct 3Ml RC at Cycedarie	Appointment Letter	Site establishment, 30% reservoir complete	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Commissioning and practical hand over	Practical completion certificate	None	N/A	3Ml reservoir completed		
			Water	To implement water supply scheme by June 2015	By constantly monitor and evaluate implementation of water project	Mogweni (Sanibonhe) Water Supply Project Phase 2	uMzimkhulu	Jan 15	Jun 16	2834	R 19 000 000.00	Progress made towards the implementation of the project	Completion of 2Ml reservoir foundation	Completion of 2Ml reservoir concrete walls and 2. Infrastructure Committee Progress report.	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	2Ml and 100M reservoir roof completed and 8km reticulation pipeline. Completion of pump house	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Completion of 2Ml and 100M reservoir roof completed and 8km reticulation pipeline. Completion of 42 stand pipes	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Installation of mechanical equipment	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	2Ml and 100M reservoir completed 18km bulk pipeline completed, 42 standpipes installed and pumphouse completed		
			Sanitation	To implement all the VIP sanitation project identified by the business plan by 2010	By providing of improved ventilated pit latrines	Greater Umzimkhulu Sanitation Project	uMzimkhulu	Jul 15	Mar 16	25612	R 5 000 000.00	Progress made towards the implementation of the project	1092 units completed	Supply chain process and advertising for the procurement of the service provider	1. Tender document 2. Advert	Appointment of the service providers and 300 units constructed	Appointment letters and Beneficiary list	500 units constructed	progress reports and beneficiary list	141 units constructed	Progress report and Beneficiary list	1414 units completed		
			Water	To implement water supply scheme by 2020	By providing water supply	Greater Sunmerford Water Project	uMzimkhulu	Nov 14	Jun 16	4985	R 18 068 662.92	Progress made towards the implementation of the project	Completion of 3Ml bulk pipeline and 2Ml reservoir foundation	Completion of 3Ml bulk pipeline and 2Ml reservoir foundation	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Reservoir walls completed.	Reservoir roof completed, Commissioning and practical hand over, Procurement of a contractor for Water Treatment Plant and abstraction facility	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Appointment of a contractor and Site establishment	10% progress on the Contractor for Water Treatment Plant and abstraction facility	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Appointment of a contractor	2Ml reservoir and 3.6m bulk pipeline. completed. Appointment of a WTP and Abstraction contractor	
			Water	To plan and implement	By constantly monitor and evaluate implementation of water project	KwaMhl Theelcoof Water Supply	uMzimkhulu	01 January 2015	01 June 2016	1202	R 23 964 889.31	Progress made towards the implementation of the project	Completion of 2 reservoir foundation (1Ml and 1.5Ml), Completion of 14.6km pipeline	Completion of concrete reservoir walls and 2. Infrastructure Committee Progress report.	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Completion of 100M reservoir roof completed and 8km reticulation pipeline. Completion of 42 stand pipes	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Appointment and site establishment of contractor for phase 4	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Completion of 100M reticulation pipeline for phase 4	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Commissioning and practical hand over	Practical Completion certificate	1.5 and 1Ml reservoir completed, 1.5 Ml upgraded 800 treatment plant 171 reticulation pipeline for phase 4 and 402 stand pipes installed
			Water	To implement water supply scheme	By constantly monitor and evaluate implementation of water project	MWGS	uMzimkhulu	01 September 2015	01 June 2016					Detail design and feasibility	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Tender Documents, procurement of a contractor	Appointment letter							

Water	To implement water supply scheme	By constantly monitor and evaluate implementation of water project	Mqatheni Water Supply	newDam	01 August 2015	01 June 2016							Tender documents procured of a contractor	1. Professional Engineers Progress report Committee Progress report.							Completion of Mqatheni Water Supply
Water	To implement water supply scheme	By constantly monitor and evaluate implementation of water project	Mkhunya Water Project	Ubuhlebezwe	01 April 2015	01 June 2016	2482	12 895 745,00	Progress made towards the implementation of the project	Complete of package plant, pipe laying of 7800m bulk water pipeline and reservoir.	Site establishment and base of steel reservoir completed, 10 000m reticulation pipeline	1. Professional Engineers Progress report Committee Progress report.	Completion of 13 600m reticulation installation of galvanneal reservoir.	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Installation of 55 stand pipes	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Commissioning and practical handover	Practical Completion certificate	100% reservoir completed. 21 800 reticulation pipeline completed. 55 stand pipes installed.		
	To improve water supply in Inqwe and Ubuhlebezwe areas	By ensuring the construction of advanced infrastructure for Steven Dlamini dam	Steven Dlamini dam	Inqwe	2015/06/01	2016/06/01	15 947	30 000 000,00	% progress made in advance infrastructure for the dam	100% completion of gaging weir for the dam, emergency reservoir water supply and appointment of 4 advanced infrastructure contracts	Construction of 800m access road completed and 50%	1. Professional Engineers Progress report Committee Progress report.	1700m construction of access road completed and 50% bush clearing completed	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Advance excavation 50% complete	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Advance excavation 50% complete and bush culvert completed	1. Professional Engineers Progress report 2. Infrastructure Committee Progress report.	Complete 2500m access road. Advance excavation and bush clearing 100% complete and bush culvert completed		