



Ugu District Municipality

SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN 2010/11

VISION:

A non-discriminatory society of healthy and empowered people living in a safe, transformed and sustainable environment, underpinned by a thriving and growing economy in which all participate and benefit fairly and equitably.

MISSION:

Enhancing our performance and work ethic to reach world-class standards, by placing emphasis on customer satisfaction and total quality management of all resources at our disposal.

STRATEGIC FOCUS AREAS:

- *Non-Discriminatory society*
- *Healthy and empowered people*
- *Safe, transformed and sustainable environment*
- *Thriving and growing economy*
- *Participate and benefit fairly and equitably.*

UGU'S HIGH LEVEL STRATEGIC OBJECTIVES

RESPONSIBLE DEPARTMENT	IDP STRATEGIC OBJECTIVE
1. Municipal Manager's Office	<ul style="list-style-type: none"> ○ To promote a culture of participatory democracy and integration ○ To facilitate the creation of a safe environment for all inhabitants ○ To improve the quality of service delivery and strengthening democratic processes
2. Corporate Services	<ul style="list-style-type: none"> ○ To ensure sustainable institutional capacity ○ To promote and uphold principles of good governance ○ To manage institutional risks
3. Treasury	<ul style="list-style-type: none"> ○ To reduce dependency on grant transfers and actively seek alternative revenue ○ To ensure financial sustainability and management ○ To uphold treasury norms and standards
4. Infrastructure & Economic Development (IED)	<ul style="list-style-type: none"> ○ To promote and facilitate economic transformation, sustainable growth and development ○ To promote a healthy and hygienically safe

	<p>environment, which supports sustainable utilisation of natural resources, and creates an environmentally educated society</p> <ul style="list-style-type: none"> o To promote and facilitate public infrastructure investment
<p>5. Water Services</p>	<ul style="list-style-type: none"> o To maintain high quality of water and sanitation services o To provide sustainable infrastructure o To provide universal access to water and sanitation

MEDIUM TERM STRATEGIC PRIORITIES (MTSF- 2009/2014)

Each of the priorities contained in the MTSF should be attended to. Critically, account has to be taken of the strategic focus of the framework as a whole: this relates in particular to the understanding that economic growth and development, including the creation of decent work on a large scale and investment in quality education and skills-development, are at the centre of the government's approach.

STRATEGIC PRIORITY NO.	STRATEGIC PRIORITY
1	Speeding up growth and transforming the economy to create decent work and sustainable livelihoods
2	Massive programme to build economic and social infrastructure
3	Comprehensive rural development strategy linked to land and agrarian reform and food security
4	Strengthen the skills and human resource base
5	Improve the health profile of all South Africans
6	Intensify the fight against crime and corruption
7	Build cohesive, caring and sustainable communities
8	Pursuing African advancement and enhanced international cooperation
9	Sustainable Resource Management and use
10	Building a developmental state including improvement of public services and strengthening democratic institutions

1. SDBIP SYNOPSIS/ FRAMEWORK

1.1 PURPOSE OF THE SDBIP

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual financial plan for implementing services using the approved budget for 2010/2011. This annual service delivery plan called the SDBIP is based on the approved IDP and Budget.

SDBIP serves as a contract between the municipality and the community on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects.

The Municipal Finance Management Act and the guiding MFMA circular requires the following to be included in the SDBIP of a municipality:

- I. Monthly projection of revenue to be collected for each source
- II. Monthly projections of expenditure (operating and capital) and revenue for each vote
- III. Quarterly projections of service delivery targets and performance indicators for each vote
- IV. Ward information for the delivery of a specific service

1.2 BACKGROUND

The MFMA prescribes that each municipality must compile its SDBIP. The Mayor of the municipality is required to approve the SDBIP within 28 days after the approval of the budget and table the same at a Municipal Council meeting and made public no later than 14 days after approval for information.

National Treasury's MFMA Circular No.13 further states that the SDBIP is a layered plan, once the top-layer targets have been set as in this document, the various departments of the municipality develop the next lower-level.

The organisation of the SDBIP is in terms of the prescribed Key Performance Areas:

- Basic Service Delivery
- Municipal Institutional Development and Transformation
- Local Economic Development (LED)
- Municipal Financial Viability and Management
- Good Governance and Public Participation

1.3 MONITORING AND EVALUATION

The Municipal Council has approved Performance Management Policy (PMP) and System for the 2010/2011. The performance management system makes provisions for the Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP.

The key focus areas and service delivery targets for the 2010/2011 are outlined in the following sections of this plan.

1.4 CONCLUSION

The Ugu District Municipality's SDBIP for 2010/2011 was developed based on the revised & approved IDP and the Municipal Budget for this financial year.

The legislation governing performance contracts for senior management requires that such contracts should be based on the approved SDBIP.

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1. MONTHLY PROJECTIONS OF REVENUE BY SOURCE

Monthly Projections of Revenue by Source	Total projections of revenue by source	July	August	September	October	November	December	January	February	March	April	May	June
		Revenue R'000	Revenue R'000	Revenue R'000	Revenue R'000	Revenue R'000	Revenue R'000	Revenue R'000	Revenue R'000	Revenue R'000	Revenue R'000	Revenue R'000	Revenue R'000
User Charges for Services	348,386,248	28,173,779	28,936,044	38,895,977	28,768,491	28,768,491	28,819,704	29,256,189	28,794,393	29,045,415	29,273,409	29,294,352	30,658,539
Rental of facilities and equipment	308,592	25,716	25,716	25,716	25,716	25,716	25,716	25,716	25,716	25,716	25,716	25,716	25,716
Interest earned - outstanding debtors	1,199,899	99,992	99,992	99,992	99,992	99,992	99,992	99,992	99,992	99,992	99,992	99,992	99,992
Interest earned - external investments	18,898,266	1,574,856	1,574,856	1,574,856	1,574,856	1,574,856	1,574,856	1,574,856	1,574,856	1,574,856	1,574,856	1,574,856	1,574,856
Other Income	3,994,104	3,332,842	3,332,842	3,332,842	3,332,842	3,332,842	3,332,842	3,332,842	3,332,842	3,332,842	3,332,842	3,332,842	3,332,842
Gains on disposal of PPE	0	0	0	0	0	0	0	0	0	0	0	0	0
Government grants & subsidies	260,553,684	21,712,807	21,712,807	21,712,807	21,712,807	21,712,807	21,712,807	21,712,807	21,712,807	21,712,807	21,712,807	21,712,807	21,712,807
Total Revenue By Source	633,340,793	51,919,991	52,682,256	52,216,168	52,642,189	52,514,703	52,565,916	53,002,401	52,540,605	52,791,627	53,019,621	53,040,564	54,404,751

2. Monthly Projections of Revenue and Expenditure by Vote

DEPARTMENT & VOTES	JULY			AUGUST			SEPTEMBER		
	Revenue	Capex	Opex	Revenue	Capex	Opex	Revenue	Capex	Opex
2.1 Office of the Municipal Manager									
Vote: Executive & Council- OMM	83,333	0	3,140,095	83,333	0	3,140,095	83,333	0	3,140,095
Vote: Executive & Council	0	0	1,456,424	0	0	1,456,424	0	0	1,456,424
2.2 Treasury									
Vote: Finance & Administration	6,887,463.00	0	2,914,042	6,887,463.00	0	2,914,042	6,887,463.00	0	2,914,042
2.3 Corporate Services									
Vote: Finance & Administration (HR; IT, etc.)	0	0	4,761,510	0	0	4,761,510	0	0	4,761,510
Vote: Public Safety	458,333	0	458,333	458,333	0	458,333	458,333	0	458,333
2.4 Infrastructure & Economic Development									
Vote: Planning & Environment	6,142,724	13,917	6,495,047	6,142,724	13,917	6,495,047	6,142,724	13,917	6,495,047
Vote: Environmental Protection	183,381	0	626,173	183,381	0	626,173	183,381	0	626,173
Vote: Sports & Recreation	0	544,795	0	0	544,795	0	0	544,795	0
Vote: Markets	75,870	0	444,565	75,870	0	444,565	75,870	0	444,565
2.5 Water Services									
Vote: Water	32,469,355	22,973,188	25,361,023	32,469,355	22,973,188	25,361,023	32,469,355	22,973,188	25,361,023
Vote: Waste Water Management	6,477,940	8,190,421	6,141,790	6,477,940	8,190,421	6,141,790	6,477,940	8,190,421	6,141,790

DEPARTMENT & VOTES	OCTOBER			NOVEMBER			DECEMBER		
	Revenue	Capex	Opex	Revenue	Capex	Opex	Revenue	Capex	Opex
2.1 Office of the Municipal Manager									
Vote: Executive & Council- OMM	83,333	0	3,140,095	83,333	0	3,140,095	83,333	0	3,140,095
Vote: Executive & Council	0	0	1,456,424	0	0	1,456,424	0	0	1,456,424
2.2 Treasury									
Vote: Finance & Administration	6,887,463.00	0	2,914,042	6,887,463.00	0	2,914,042	6,887,463.00	0	2,914,042
2.3 Corporate Services									
Vote: Finance & Administration (HR; IT, etc.)	0	0	4,761,510	0	0	4,761,510	0	0	4,761,510
Vote: Public Safety	458,333	0	458,333	458,333	0	458,333	458,333	0	458,333
2.4 Infrastructure & Economic Development									
Vote: Planning & Environment	6,142,724	13,917	6,495,047	6,142,724	13,917	6,495,047	6,142,724	13,917	6,495,047
Vote: Environmental Protection	183,381	0	626,173	183,381	0	626,173	183,381	0	626,173
Vote: Sports & Recreation	0	544,795	0	0	544,795	0	0	544,795	0
Vote: Markets	75,870	0	444,565	75,870	0	444,565	75,870	0	444,565
2.5 Water Services									
Vote: Water	32,469,355	22,973,188	25,361,023	32,469,355	22,973,188	25,361,023	32,469,355	22,973,188	25,361,023
Vote: Waste Water Management	6,477,940	8,190,421	6,141,790	6,477,940	8,190,421	6,141,790	6,477,940	8,190,421	6,141,790

DEPARTMENT & VOTES	JANUARY			FEBRUARY			MARCH		
	Revenue	Capex	Opex	Revenue	Capex	Opex	Revenue	Capex	Opex
2.1 Office of the Municipal Manager									
Vote: Executive & Council- OMM	83,333	0	3,140,095	83,333	0	3,140,095	83,333	0	3,140,095
Vote: Executive & Council	0	0	1,456,424	0	0	1,456,424	0	0	1,456,424
2.2 Treasury									
Vote: Finance & Administration	6,887,463.00	0	2,914,042	6,887,463.00	0	2,914,042	6,887,463.00	0	2,914,042
2.3 Corporate Services									
Vote: Finance & Administration (HR; IT, etc.)	0	0	4,761,510	0	0	4,761,510	0	0	4,761,510
Vote: Public Safety	458,333	0	458,333	458,333	0	458,333	458,333	0	458,333
2.4 Infrastructure & Economic Development									
Vote: Planning & Environment	6,142,724	13,917	6,495,047	6,142,724	13,917	6,495,047	6,142,724	13,917	6,495,047
Vote: Environmental Protection	183,381	0	626,173	183,381	0	626,173	183,381	0	626,173
Vote: Sports & Recreation	0	544,795	0	0	544,795	0	0	544,795	0
Vote: Markets	75,870	0	444,565	75,870	0	444,565	75,870	0	444,565
2.5 Water Services									
Vote: Water	32,469,355	22,973,188	25,361,023	32,469,355	22,973,188	25,361,023	32,469,355	22,973,188	25,361,023
Vote: Waste Water Management	6,477,940	8,190,421	6,141,790	6,477,940	8,190,421	6,141,790	6,477,940	8,190,421	6,141,790

DEPARTMENT & VOTES	APRIL			MAY			JUNE		
	Revenue	Capex	Opex	Revenue	Capex	Opex	Revenue	Capex	Opex
2.1 Office of the Municipal Manager									
Vote: Executive & Council- OMM	83,333	0	3,140,095	83,333	0	3,140,095	83,333	0	3,140,095
Vote: Executive & Council	0	0	1,456,424	0	0	1,456,424	0	0	1,456,424
2.2 Treasury									
Vote: Finance & Administration	6,887,463.00	0	2,914,042	6,887,463.00	0	2,914,042	6,887,463.00	0	2,914,042
2.3 Corporate Services									
Vote: Finance & Administration (HR; IT, etc.)	0	0	4,761,510	0	0	4,761,510	0	0	4,761,510
Vote: Public Safety	458,333	0	458,333	458,333	0	458,333	458,333	0	458,333
2.4 Infrastructure & Economic Development									
Vote: Planning & Environment	6,142,724	13,917	6,495,047	6,142,724	13,917	6,495,047	6,142,724	13,917	6,495,047
Vote: Environmental Protection	183,381	0	626,173	183,381	0	626,173	183,381	0	626,173
Vote: Sports & Recreation	0	544,795	0	0	544,795	0	0	544,795	0
Vote: Markets	75,870	0	444,565	75,870	0	444,565	75,870	0	444,565
2.5 Water Services									
Vote: Water	32,469,355	22,973,188	25,361,023	32,469,355	22,973,188	25,361,023	32,469,355	22,973,188	25,361,023
Vote: Waste Water Management	6,477,940	8,190,421	6,141,790	6,477,940	8,190,421	6,141,790	6,477,940	8,190,421	6,141,790

2.6 TOTAL PROJECTIONS OF REVENUE & EXPENDITURE BY VOTE

VOTES	REVENUE	CAPEX	OPEX
OFFICE OF THE MUNICIPAL MANAGER:			
VOTE: EXECUTIVE & COUNCIL- OMM	1,000,000	0	37,681,138
VOTE: EXECUTIVE & COUNCIL- MAYOR& COUNCIL	0	0	17,477,097
WATER SERVICES:			
VOTE: WATER	389,632,261	275,678,251	304,332,278
VOTE: WASTE WATER MANAGEMENT	77,735,279	98,285,057	73,701,474
TREASURY:			
VOTE: FINANCE & ADMINISTRATION	82,649,555	0	34,968,502
CORPORATE SERVICES:			
VOTE: FINANCE & ADMINISTRATION, IT&HR, ETC.	0	0	57,138,118
VOTE: PUBLIC SAFETY	5,500,000	0	5,500,000
INFRASTRUCTURE & ECONOMIC DEVELOPMENT:			
VOTE: PLANNING & ENVIRONMENT	73,712,684	167,000	77,940,568
VOTE: ENVIRONMENTAL PROTECTION	2,200,572	0	7,514,071
VOTE: SPORTS & RECREATION	0	6,537,542	0
VOTE: MARKETS	910,442	0	5,334,776
TOTAL PROJECTIONS OF REVENUE AND EXPENDITURE	633,340,793	380,667,850	621,588,022

3. RECONCILIATION OF IDP AND BUDGET.

Medium Term Strategic Framework	RECONCILIATION OF IDP & BUDGET				CAPITAL BUDGET			OPERATING BUDGET			
	Strategic Priority	Strategic Focus Area	Strategic Objective (IDP)	Strategies	Programmes/ Projects	BUDGET YEAR1 2010/11	BUDGET YEAR2 2011/2012	BUDGET YEAR3 2012/2013	BUDGET YEAR1 2010/11	BUDGET YEAR 2 2011/2012	BUDGET YEAR 3 2012/2013
						Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000
3.1 CORPORATE STRATEGY & SHARED SERVICES											
Building a developmental state including improvement of public services and strengthening democratic institutions	Non- Discriminatory society	To promote a culture of participatory democracy and integration	Improving the capacity and efficacy of the state	IDP Review		R0	R0	R0	R10 590	R11 120	R0
	Non- Discriminatory society	To promote a culture of participatory democracy and integration	Improving the capacity and efficacy of the state	Existing Shared Services		R0	R0	R0	R100 400	R105 420	R110 691
	Safe, transformed and sustainable environment	To ensure sustainable institutional capacity	Building capacity through shared services	Development Planning: Shared Services		R0	R0	R0	R6 450 000	R6800 000	R10 100 000
Strengthen the skills and human resource base	Non- Discriminatory society	To promote a culture of participatory democracy and integration	Entrenching a culture and practice of efficient, transparent, honest and compassionate public service	Batho Pele		R0	R0	R0	R105 900	R111 195	R116 755

Building a developmental state including improvement of public services and strengthening democratic institutions	Safe, transformed and sustainable environment	To facilitate the creation of a safe environment for all inhabitants	Facilitate the identification of risks by each department	Risk Management	R0	R0	R0	R10 000	R10 500	R11 025
Building a developmental state including improvement of public services and strengthening democratic institutions	Participate and benefit fairly and equitably	To fast track the spatial, economic and social integration	Develop framework for sustainable development	SDF & LUMF	R0	R0	R0	R0	R0	R0
Strengthen the skills and human resource base	Safe, transformed and sustainable environment	To ensure sustainable institutional capacity	Quality Management Systems	OPMS	R0	R0	R0	R100 000	R105 000	R110 250
Strengthen the skills and human resource base	Safe, transformed and sustainable environment	To improve the quality of service delivery and strengthening democratic processes	Improving the capacity and efficacy of the state	MTAS	R0	R0	R0	R0	R0	R0
3.2 MAYORALTY & COMMUNICATIONS										
Building a developmental state including improvement of public services and strengthening democratic institutions	Non- Discriminatory society	To promote a culture of participatory democracy and integration	Building partnership with society and strengthening democratic institutions	Stakeholder mobilisation	R0	R0	R0	R2 126 190	R2 232 500	R2 344 125
		To promote a culture of participatory democracy and		Public Participation	R0	R0	R0	R1 800 000	R1 890 000	R1 984 500

		integration								
		To promote and uphold principles of good governance		Marketing and promotions	R0	R0	R0	R1 057 509	R1 110 385	R1 165 904
				Special Mayoral Initiatives	R0	R0	R0	R3 553 200	R3 730 860	R3 917 403
		To promote a culture of participatory democracy and integration		Internal & External Communications	R0	R0	R0	R861 000	R904 050	R949 253
3.3 YOUTH DEVELOPMENT										
Build cohesive, caring and sustainable communities	Non-discriminatory society	To promote a culture of participatory democracy and integration	Institutionalising and mainstreaming Youth Development	Youth Development Programmes	R0	R0	R0	R800 000	R840 000	R882 000
				Kwanaloga Games	R0	R0	R0	R2 000 000	R2 100 000	R2 205 000
3.4 HIV/AIDS & SPECIAL PROGRAMMES										
Improve the Health profile of all South Africans	Non- Discriminatory society	To promote a healthy and hygienically safe environment, which supports sustainable utilisation of natural resources, and creates an environmentally educated society,	Institutionalizing, mainstreaming and facilitation of a coordinated strategy for HIV, AIDS and Special Programmes	HIV and AIDS	R0	R0	R0	R850 000	R892 500	R937 125

Build cohesive, caring and sustainable communities	Non-Discriminatory society	To promote a culture of participatory democracy and integration	Rights and Responsibilities	SPECIAL PROGRAMMES	R0	R0	R0	R1 650 000	R1 732 500	R1 819 125
3.5 INTERNAL AUDIT & LEGAL SERVICES										
Building a developmental state including improvement of public services and strengthening democratic institutions	Safe, transformed and sustainable environment	To facilitate the creation of a safe environment for all inhabitants	To audit high risk areas as determined by the Annual Audit Plan, to facilitate the creation of plans by management to address those risks and to report to the Audit Committee.	Implementation of Internal Audit Annual Plan	R0	R0	R0	R711 060	R746 613	R783 944
	Safe, transformed and sustainable environment	To facilitate the creation of a safe environment for all inhabitants	Provision of effective and efficient legal services for Council	Provision of Legal services for the municipality	R0	R0	R0	R1 440 954	R1 513 002	R1 588 652
3.6.DEPARTMENT: TREASURY										
3.6.1. SECTION: BUDGET OFFICE										
Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	Thriving and growing economy	To uphold treasury norms and standards	To ensure Legal compliance to MFMA and GRAP	Performance Reporting	R0	RO	R0	R0	RO	R0
Build cohesive, caring and sustainable communities	Participate and benefit fairly and equitably	To ensure financial sustainability and management	Increase community participation in municipal budgeting processes	IDP/Budget Road shows	R0	RO	R0	R0	RO	R0

3.6.2 .INCOME

Build cohesive, caring and sustainable communities	Non- Discriminatory society	To promote a culture of participatory democracy and integration	Comprehensive social assistance and social insurance	Indigent support programme	R0	R0	RO	10,254,350	10,767,068	11,305,421
	Thriving and growing economy	To maintain strong financial management practises	Ensuring optimal utilization and transparency for use of financial resources	Debt Collection strategy	R0	R0	RO	R100 000	R105 000	R110 250
	Thriving and growing economy	To reduce dependency on grant transfers and actively seek alternative revenue	To seek alternative ways of revenue collection	Revenue collection	R0	R0	RO	633,340,793	665,007,833	698,258,224
	Participate and benefit fairly and equitably	To promote a culture of participatory democracy and integration	Involve communities in municipal programmes	Indigent Roadshows	R0	RO	RO	R0	RO	R0

3.6.3 SUPPLY CHAIN MANAGEMENT

Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	Thriving and growing economy	To uphold treasury norms and standards	Implementation of LED programmes	Increased overall spend on SMME, youth and HDI's	R0	RO	RO	R1 700 000	R1 785 000	R1 874 250
		To uphold treasury norms and standards	Monthly reporting to Treasury	Monthly and Quarterly reporting to Treasury	R0	RO	RO	R0	RO	R0
	Participate and benefit fairly and equitably	To ensure financial sustainability and management	Rotation of service providers	Monthly reports on rotation of service providers	R0	RO	RO	R0	RO	R0

3.6.4 EQUITY AND ACCOUNTS

Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	Thriving and growing economy	To uphold treasury norms and standards	To ensure Legal Compliance with MFMA and GRAP.	Annual Financial Statements	R0	R0	RO	R2 000 000	R2 100 000	R2 205 000
	Participate and benefit fairly and equitably	To ensure financial sustainability and management		Fixed Assets Register	R0	R0	RO	4,000,000	4,200,000	4,410,000

3.6.5 GRANTS & EXPENDITURE

Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	Thriving and growing economy	To uphold treasury norms and standards	Continuous Monitoring of monthly processes towards timely and accurate reporting	Expenditure Reports	R0	R0	RO	R0	RO	R0
			Maintain strict controls between HR and Salaries Sections and ensure adherence to agreed timelines	Salaries	R0	R0	RO	222,517,337	233,643,204	245,325,364
			Source comprehensive insurance cover through bid system timely and or review prior to 1 st July of every year.	Insurance	R0	R0	RO	3,000,000	3,150,000	3,307,500
			Establish and maintain a system regarding handling and processing of invoices by all stakeholders to mitigate unnecessary delays	Outstanding Debts	R0	R0	RO	R0	R0	RO
			Strengthen internal systems, control and processes towards accurate reporting	Reporting	R0	R0	RO	R0	R0	RO

			Consistent General Ledger reconciliation	Income & Expenditure Grant	R0	RO	RO	260,553,684	273,581,368	287,260,437
Strengthen the skills and human resource base	Safe, transformed and sustainable environment	To promote and uphold principles of good governance	Draft and implement a schedule of meetings and maintain an open door principle for consultation with staff	Promote good Labour Relations through continuous consultation	R0	RO	RO	R0	RO	R0
	Safe, transformed and sustainable environment	To ensure sustainable institutional capacity	Capacity building	Strengthening skills capacity	R0	RO	RO	400,000	420,000	441,000
3.7 . DEPARTMENT: CORPORATE SERVICES										
3.7.1. SECTION: HUMAN RESOURCES										
Improve the health profile of all South Africans	Non-discriminatory society	To promote a healthy and hygienically safe environment, which supports sustainable utilisation of natural resources, and creates an environmentally educated society,	Capacity Building	Employee Assistance Programmes	R0	RO	RO	R500 000	R525 000	R551 250
Strengthen the skills and human resource base	Safe, transformed and sustainable environment	To ensure sustainable institutional capacity	Institutional Capacity	Recruitment and Selection programmes	R0	RO	RO	R1 000 000	R1 050 000	R1 102 500
	Safe, transformed and sustainable environment	To ensure sustainable institutional capacity	Capacity Building	Strengthening skills capacity	R0	RO	RO	R2 000 000	R2 100 000	R 205 000

Improve the health profile of all South Africans	Safe, transformed and sustainable environment	To promote a healthy and hygienically safe environment, which supports sustainable utilisation of natural resources, and creates an environmentally educated society,	Capacity Building	Occupational Health & Safety programme	R0	RO	R0	R650 000	R682 500	R716 625
	Safe, transformed and sustainable environment	To facilitate the creation of a safe environment for all inhabitants	Institutional capacity	Labour Relations	R0	RO	R0	R450 000	R472 500	R496 125
	Safe, transformed and sustainable environment	To facilitate the creation of a safe environment for all inhabitants	Institutional capacity	Employee Benefits	R0	RO	R0	R0	R0	R0
3.7.2. SECRETARIAT, ICT & AUXILIARY SERVICES										
Sustainable resource management and use	Safe, transformed and sustainable environment	To ensure sustainable institutional capacity	Provide sustainable IT Secretariat and Auxiliary Services support	Information Technology	R0	RO	R0			
	Safe, transformed and sustainable environment	To ensure sustainable institutional capacity	Provide sustainable Secretariat support	Secretariat	R0	RO	R0	R94 500	R99 225	R104 186

	Safe, transformed and sustainable environment	To ensure sustainable institutional capacity	Centralised multi office function equipment environments	Auxiliary Services	R0	R0	R0	R700 000	R800 000	R900 000
3.7.3. DISASTER MANAGEMENT										
Sustainable resource management and use	Safe, transformed and sustainable environment	To manage institutional risks	Establish Integrated Institutional Capacity	Risk identification, reduction and mitigation measures	R900 000	R1, 020, 000	R1, 140, 000	R2, 180 000	R2, 990, 000	R3, 175, 000
Sustainable resource management and use	Safe, transformed and sustainable environment	To manage institutional risks	Ensure compilation and implementation of plans	Disaster Risk Reduction and preparedness	R0	R0	R0	R280 000	R350 000	R420 000
Sustainable resource management and use	Safe, transformed and sustainable environment	To manage institutional risks	Creation of awareness mechanism	Education, Training Public Awareness & Research	R0	R0	R0	R1, 180, 000	R1, 340, 000	R1, 500, 000
Sustainable resource management and use	Safe, transformed and sustainable environment	To manage institutional risks	Guide development of disaster Risk Information management systems & central comm. links	Disaster Risk Information Management Systems & Communication Links	R0	R0	R0	R860 000	R1, 040, 000	R1, 160, 000
3.8. DEPARTMENT: WATER SERVICES										
3.8.1. SECTION: WATER SERVICES ADMINISTRATION										
Improve the health profile of all South Africans	Healthy and empowered people	To maintain high quality of water and sanitation infrastructure investment	Maintenance of existing infrastructure	Water and sanitation services						
3.8.2. WATER SERVICES OPERATIONS										
Massive programme	Thriving and growing	To provide	Water infrastructure	Water and Sanitation	R275 678 251	R289 462 164	R303 935 272	R304 332 278	R319 548 892	R335 526 337

to build economic and social infrastructure	economy	sustainable water and sanitation infrastructure		infrastructure						
3.8.3. WATER SERVICES AUTHORITY										
Build cohesive, caring and sustainable communities	Safe, transformed and sustainable environment	To provide universal access to water and sanitation services	Provide Universal access	Water & Sanitation	R98 285 057	R103 199 310	R108 359 275	R73 701 474	R77 386 548	R81 255 875
3.8.4 PROGRAMME MANAGEMENT UNIT (PMU)										
Massive programme to build economic and social infrastructure	Thriving and growing economy	To promote and facilitate public infrastructure investment	To ensure 100% expenditure of MIG allocated funding	MIG spending	R58 712 684	R61 648 318	R64 730 734	R0	R0	R0
		To provide universal access to services	Provide Universal access	Emergency Water and Boreholes)	R2 100 000	R2 205 000	R2 315 250	R0	R0	R0
3.9. DEPARTMENT: INFRASTRUCTURE & ECONOMIC DEVELOPMENT										
3.9.1. SECTION: LED & TOURISM										
Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	Thriving and growing economy	To promote and facilitate economic transformation, sustainable growth and development	Provision of facilities for survivalist businesses	Economic development interventions	R0	R0	R0	R4 500 000	R4 725 000	R4 961 250
Build cohesive, caring and sustainable communities	Participate and benefit fairly and equitably	To promote, facilitate and implement pro-poor economic development interventions	Implementation of Ugu District Cooperative Development Strategy	Training of cooperatives; establishment of consumer and savings cooperatives and cooperative scheme	R0	R0	R0	R6 000 000	R6 300 000	R6 615 000

				incentives						
Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	Thriving and growing economy	To promote, facilitate and implement pro-poor economic development interventions	SMME Development programme	Emerging contractors programme; SMME training and access to business support and development service	R0	R0	R0	R1 800 000	R1 890 000	R1 984 500
Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	Thriving and growing economy	To promote, facilitate and implement pro-poor economic development interventions	Ensure implementation of catalyst projects with huge multiplier effect,	Park Rynie Industrial Park upgrade,	R0	R0	R0	R13,200 000	R13 860 000	R14 553 000
3.9.2. UGU MARKET										
Comprehensive rural development strategy linked to land and agrarian reform and food security	Thriving and growing economy	To promote, facilitate and implement anti-poor economic development interventions	Business implementation Plan – Ugu Fresh Produce Market	Market maintenance and operations	R5 334 776	R5 601 515	R5 881 591	R2 104 103	R2 209 214	R2 319 674
3.9.3. UGU SPORTS COMPLEX										
Massive programme to build economic and social infrastructure	Thriving and growing economy	To promote and facilitate public infrastructure investment	Development of public infrastructure	Sports and Recreation	R6 537 542	R6 864 420	R7 207 640	R0	R0	R0
Massive programme to build economic and social infrastructure	Thriving and growing economy	To promote and facilitate public infrastructure investment	Ugu Sports Complex: Future phases	Sports and Recreation	R0	R0	R0	R0	R0	R0
Massive programme to build economic	Thriving and growing economy	To promote and facilitate public	Ugu Sports and Leisure centre user	Sports and Recreation	R0	R0	R0	R0	R0	R0

and social infrastructure		infrastructure investment	programme implementation							
Massive programme to build economic and social infrastructure	Thriving and growing economy	To promote and facilitate public infrastructure investment	Long term branding and sponsorship for operations and maintenance		R0	R0	R0	R0	R0	R0
3.9.4 ENVIRONMENTAL MANAGEMENT SERVICES										
Sustainable resource management and use	Safe, transformed and sustainable environment	To promote a healthy and hygienic safe environment, which supports sustainable utilisation of natural resources, and creates an environmentally educated society	Develop framework for sustainable development	Environmental Education, awareness and training Management	R0	R0	R0	R7 514 071	R7 889 775	R8 284 263

4. ORGANISATIONAL SCORECARDS FOR 2010/11

ORGANISATIONAL SCORECARD FOR YEAR 2010/2011 OF THE IDP

IDP Indicator No.	National KPA	IDP Strategic Objective	Measurable Objective/ Output	Performance Indicator/ Unit of Measure	Baseline (Previous year actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Ward/ Locality
	Municipal Transformation and Institutional Development	To ensure sustainable institutional capacity	Approved organogram	Date of approval		30/06/2011	N/A	N/A	N/A	30/06/2011	Corporate Services		District
			Levels of black staff employed in top management	Number of women employed in top management	2	0	N/A	N/A	N/A	N/A	Corporate Services		District
			Levels of black staff employed in middle management	Number of black staff in middle management	70	2	N/A	N/A	2	N/A	Corporate Services		District
			Youth employed by the municipality	Number of youth	303	50	10	15	15	10	Corporate Services		District
			Women employed by the municipality	Number of women	238	70	17	17	18	18	Corporate Services		District
			Disabled staff employed by the municipality	Number of staff	10	10	2	2	2	4	Corporate Services		District
			Annual Approved Workplace Skills	Date of approval	30-06-09	30-06-10	N/A	N/A	N/A	Commence with WSP	Corporate Services		District

			Plan							2011/12			
			Budget Spend on Workplace Skills Plan	Percentage Spent	152%	100%	100%	100%	100%	100%	Corporate Services		District
			Implementation of WSP	Number of skills development programmes conducted	142	50	10	10	10	20	Corporate Services	R2 000 000	District
			Ensure internal decision making processes are efficient and effective	% of vacant positions advertised and filled by suitable candidates	90%	80%	20%	20%	20%	20%	Corporate Services	R1 000 000	District
				Turnaround time taken to orientate new employees after commencement of duties	New	Within 3months of employment	Within 3months of employment	Within 3months of employment	Within 3months of employment	Within 3months of employment	Corporate Services		District
		To ensure sustainable institutional capacity	Provide sustainable Secretariat support	% attendance of councillors at meetings	New	100%	100%	100%	100%	100%	Corporate Services		District
				Turnaround time taken to distribute agendas	3 days	3 days	3 days	3 days	3 days	3 days	Corporate Services	R94 500	District
				Turnaround time taken to distribute minutes after the meeting	5 days	5 days	5 days	5 days	5 days	5 days	Corporate Services		District
				% update of minute books	100%	100%	100%	100%	100%	100%	Corporate Services		District

				Time taken to distribute resolutions/extracts to relevant service departments	2 days	2 days	2 days	2 days	2 days	2 days	Corporate Services		District
		To ensure sustainable institutional capacity	Provide sustainable IT support	Response time taken to respond and attend to IT cases reported	New	24hrs	24hrs	24hrs	24hrs	24hrs	Corporate Services		District
				% of received IT queries resolved at first call	New	90%	90%	90%	90%	90%	Corporate Services		District
				IT Queries resolved as a % of total number of queries received	New	90%	90%	90%	90%	90%	Corporate Services		District
		To ensure sustainable institutional capacity	ITS strategy (MSP)	Date approval of IT strategy	None	30/06/2011	N/A	N/A	N/A	30/06/2011	Corporate Services		District Wide
		To ensure sustainable institutional capacity	Centralised multi function office equipment environments	% centralisation and repairs of multifunction office equipment and effective contract management		100%	25%	25%	25%	25%	Corporate Services	R800 000	District
		To ensure sustainable institutional capacity	Effective Property Management and property planning a. Rental Bazley Str b. Rental Price	% lease management % master list of all owned, utilised and rented property % completion of refurbishing 28		100%	25%	25%	25%	25%	Corporate Services	R652 000 R650 000 R400 000 R2 000 000	District

			Str c. Property Audit d. Connor Street refurbishment	Connor Street		100%	25%	25%	25%	25%			
		To ensure sustainable institutional capacity	Reduction of Communication Expenses a. Leased Cost Routing b. Cellular c. Telkom d. Toll Free e. Push to Talk f. Policy amendments	% overall reduction of communication expenditure % introduction of push to talk communications for field staff % Amendments to Communications Policy		100%	25%	25%	25%	25%	Corporate Services	R1 900 000 R2 150 000 R1 100 000 R110 000 R315 000	District
		To ensure sustainable institutional capacity	Telephone Infrastructure Maintenance and upgrades through a. effective telephone management software implementation b. Infrastructure maintenance	% functioning telephone system (instruments, cabling etc) % Maximum use of the telephone management software modules		100%	25%	25%	25%	25%	Corporate Services	R180 000 R250 000	District
		To ensure sustainable	Reduction of costs associated	% reduction in		100%	25%	25%	25%	25%	Corporate services	R180 000	District

		institutional capacity	with Refreshments at a. Meetings b. Staff ration packs c. Policy introduction	meeting catering % reduction in costs due to ration packs introduction % Policy introduction		100%	25%	25%	25%	25%		R250 000	
		To ensure sustainable institutional capacity	Security Access Control Solution Adequate Security Guarding of property and assets	% Development of the security plan and implementation of related system % provision of security guard services and effective contract management		100%	25%	25%	25%	25%	Corporate services	R200 000 R108 000	District
		To ensure sustainable institutional capacity	Provision of Cleaning Services	% Provision of cleaning services at nominated sites % effective contract management		100%	15%	25%	25%	35%	Corporate services	R650 000 R7 350 000	District
		To ensure sustainable institutional capacity	Provision of Cleaning Services	% Provision of cleaning services at nominated sites % effective contract management		100%	25%	25%	25%	25%	Corporate services	R1 300 000	District
		To ensure sustainable	Standardising and control of	% standardisation and control of		100%	25%	25%	25%	25%	Corporate Services	R350 000	District

		institutional capacity	furniture purchases	furniture purchases for the entire municipality		100%	50%	50%	0%	0%			
				% policy introduction									
		To ensure sustainable institutional capacity	Monitoring and awareness of the Approved File Plan	% monitoring and awareness of the utilisation of the file plan		100%	25%	25%	25%	25%	Corporate Services	R200 000	District
			Off Site Document Storage compliance	% off site document storage compliance and contract management		100%	25%	25%	25%	25%			
				% policy and procedures review		100%	50%	50%	0%	0%			
		To facilitate the creation of a safe environment for all inhabitants	Address backlogs in disciplinary cases	Turn around time taken to resolve cases reported	New	within 2 months	within 2 months	within 2 months	within 2 months	within 2 months	Corporate Services	R450 000	District
			Labour relations programmes	Number of labour relations programmes conducted	6	6	1	2	1	2	Corporate Services		District
			Employee Benefits	Turn around time taken to capture leave	New	within 2 days of receipt	within 2 days of receipt	within 2 days of receipt	within 2 days of receipt	within 2 days of receipt	Corporate Services	R0	District

		To promote a healthy and hygienically safe environment, which supports sustainable utilisation of natural resources, and creates an environmentally educated society	EAP Programme	Date completion of EAP Impact assessment report	New	N/A	N/A	N/A	N/A	N/A	30/06/2011	Corporate Services		District
				Number of EAP programmes implemented	7	5	1	1	1	2		Corporate Services	R500 000	District
		To facilitate the creation of a safe environment for all inhabitants	Occupational Health & Safety Programme	% compliance to OHS regulations	100%	100%	100%	100%	100%	100%		Corporate Services	R650 000	District
				Number of OHS initiatives implemented	8	7	1	3	2	1		Corporate Services		District
	Good Governance and Community Participation	To manage institutional risks	Risk identification, reduction and mitigation measures: Review of Disaster Management Plan	Date review of Disaster Management Plan		30/06/2011	N/A	N/A	N/A	30/06/2011		Corporate Services	R340 000	District Wide

			Prevention plan and strategies	Date Approved and adopted risk prevention plans and strategies		30/06/2011	N/A	N/A	N/A	30/06/2011	Corporate Services	R840 000	District Wide
			Prevention & Combating plan for veld, fires, forest & mountain fires	Date Approved & adopted fire fighting plans & strategies		30/06/2011	N/A	N/A	N/A	30/06/2011	Corporate Services	R1 000 000	District Wide
			Disaster Risk Reduction and preparedness: Responding to disasters upon occurrence	Turn around time taken to respond to disaster cases upon occurrence	1 hour	1hr of call log	Within 1 hr of call log	Within 1 hr of call log	Within 1 hr of call log	Within 1 hr of call log	Corporate Services	R0	District Wide
			Risk assessments	Number of assessments conducted		6 assessments	3 assessments	3 assessments	N/A	N/A	Corporate Services	R250 000	District Wide
			Disaster Risk Profiles	Date approval of risk profiles		31/07/2010	31/07/2010	N/A	N/A	N/A	Corporate Services	R30 000	District Wide
			Education, Training, Public Awareness to communities to recover from effects of disasters	Number of awareness campaigns conducted		24campaigns	6 campaigns	6campaigns	6campaigns	6campaigns	Corporate Services	R480 000	District Wide
			Training communities to understand and respond to disasters	Number of trainings conducted		24 trainings	6 trainings	6 trainings	6 trainings	6 trainings	Corporate Services	R400 000	District Wide

			Training municipal officials in effective disaster response	Number of municipal officials trained		60 officials	15 officials	15 officials	15 officials	15 officials	Corporate Services	R150 000	District Wide
			Develop disaster relief, reconstruction and rehabilitation programme	Date approval of programme		30/06/2011	N/A	N/A	N/A	30/06/2011	Corporate Services	R100 000	District Wide
			Recruitment of volunteers and trained in community based disaster management and coordination	Number of volunteers recruited and trained	536	400 volunteers	100 volunteers	100 volunteers	100 volunteers	100 volunteers	Corporate Services	R50 000	District Wide
			Disaster Risk Information Management Systems & Communication Links: Develop Disaster Risk Management Information Systems & Communication Plan:	Date approval of DMIS Plan		30/06/2011	N/A	N/A	N/A	30/06/2011	Corporate Services	R550 000	District Wide
			Development of District Disaster Communication Plan	Date approval of Disaster Communication Plan		30/06/2011	N/A	N/A	N/A	30/06/2011	Corporate Services	R310 000	District Wide

ORGANISATIONAL SCORECARD FOR YEAR 2010/2011 OF THE IDP

IDP Indicator No.	National KPA	IDP Strategic Objective	Measurable Objective/ Output	Performance Indicator/ Unit of Measure	Baseline (Previous year actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Ward/ Locality
	Municipal Transformation and Institutional Development	To promote a culture of participatory democracy and integration	Implementation of Batho Pele Change Management Programme	Approved Change Management Programme	50%	30/06/2011	N/A	N/A	N/A	30/06/2011	OMM	R105 900	District
				Number of Batho Pele workshops conducted		4 workshops	1	1	1	1	OMM		District
				Date approval of 2011/2012 SDIP	30/06/2010	30/06/2011	N/A	N/A	N/A	30/06/2011	OMM		District
				Number of departmental assessments linked to 2010/2011 SDIP completed	New	1 assessment	N/A	1 assessment	N/A	N/A	OMM		District
				Date approval of reviewed Service Delivery Commitment Charter	30/06/2009	30/06/2011	N/A	N/A	N/A	30/06/2011	OMM		District
				Number of departments with service standards developed	New	5 departments	N/A	N/A	N/A	5 departments with service standards developed	OMM		District
			Customer Care focus groups	Number of customer care	1 survey	2	N/A	1	N/A	1	OMM		District

			workshops	focus groups conducted									
	Good Governance, Community Participation and Ward Committee Systems	To promote a culture of participatory democracy and integration	2011/2012 IDP Process Plan	Date of adoption	31/08/2009	31/08/10	31/08/10	N/A	N/A	N/A	OMM	R0	District
			5 year IDP	Approved and adopted 5 year IDP	30/06/2005	30/06/2011	N/A	N/A	N/A	30/06/2011	OMM	R10 590	District
			IDP Representative Forum	Number of meetings	12	4	1	1	1	1	OMM	R0	District
			Credible IDP	% increase from 83.04% to 88.04% in the 2010/11 IDP assessment score	81.48%	5%	N/A	5%	N/A	N/A	OMM	R0	District
			IDP Roadshows	Number of IDP roadshows	24 meetings	2 events	1 event	N/A	N/A	1 event	OMM	R0	District
			IDP Public Advertisements	Number of IDP Public advertisements published on the Website and the newspaper	3	4	1	1	1	1	OMM	R0	District
			Implementation of Planning & Development Act.	% compliance	New	100%	100%	100%	100%	100%	OMM		District
				Turnaround time taken to approve development	New	within 3 months	within 3 months	within 3 months	within 3 months	within 3 months	OMM		District

				applications									
	Spatial Analysis and Environmental Management	To promote a culture of participatory democracy and integration	Spatial Development Framework and Land Use Management Framework	Date of approval	0	30/06/2011	N/A	N/A	N/A	30/06/2011	OMM		District
				Completed and approved spatial and lums development framework for 2 LMs	New	30/06/2011	N/A	N/A	N/A	30/06/2011	OMM		District
			Development Planning Shared Services implemented	Date Establishment and implementation of fire fighting shared services in Cluster B	0	30/06/2011	N/A	N/A	N/A	30/06/2011	OMM	R6 450 000	District
			Existing shared services	Number of existing shared services implemented	70%	2	N/A	N/A	N/A	2	OMM	R100 400	District
	Good Governance, Community Participation and Ward Committee Systems		Stakeholder mobilisation	Number of stakeholder mobilisation initiatives implemented	7	7	7 initiatives ongoing	7 initiatives ongoing	7 initiatives ongoing	7 initiatives ongoing	OMM	R2 126 190	District Wide
			Public participation	Number of public participation meetings conducted	24	24	N/A	N/A	24	N/A	OMM	R1 800 000	District Wide

			Marketing and promotions	Number of marketing and promotions initiatives implemented	4	4	4 initiatives ongoing	4 initiatives ongoing	4 initiatives ongoing	4 initiatives ongoing	OMM	R1 057 509	District Wide
			Internal & External Communication	Number of internal and external communication strategies implemented	0	2	1 internal strategy	N/A	1 external strategy	N/A	OMM	R861 000	District Wide
			Special mayoral initiatives	Number of mayoral special programmes implemented	4	4	4 programmes ongoing	4 programmes ongoing	4 programmes ongoing	4 programmes ongoing	OMM	R3 533 200	District Wide
			Ward Committees	Number of District coordinating meetings held		4	1	1	1	1	OMM	R50 000	District Wide
				Number of Capacity Building ward workshops		4	1	1	1	1	OMM		District Wide
	Municipal Transformation and Institutional Development	To promote a culture of participatory democracy and integration	Programme coordination	% of special cases referred to service departments	100%	100%	100% ongoing	100% ongoing	100% ongoing	100% ongoing	OMM	R0	District Wide
			HIV & AIDS	Number of HIV/AIDS programmes coordinated	5	5	5 programmes ongoing	5 programmes ongoing	5 programmes ongoing	5 programmes ongoing	OMM	R850 000	District Wide
			Special Programmes	Number of special programmes	5	5	5 programmes ongoing	5 programmes	5 programmes	5 programmes	OMM	R1 650 000	District Wide

				coordinated				ongoing	ongoing	ongoing			
			Youth development programmes	Number of Youth Council meetings held	12	12	3	3	3	3	OMM	R800 000	District Wide
			Participation in Salga Games	Number of Sporting Codes participated	13	13	N/A	13 sporting codes hosted	N/A	N/A	OMM	R2 000 000	District Wide
	Good Governance, Community Participation and Ward Committee Systems	To promote a culture of participatory democracy and integration	Ugu District Drugs and Substance Abuse Awareness Creation	Number of awareness workshops conducted	6	6	N/A	N/A	3	3	OMM		District Wide
			Ugu Youth Parliament Session 2011 and Ugu Youth Celebration Day	Number of youth meetings and council session conducted	6	5	N/A	N/A	4 meetings	1 YC session	OMM		District Wide
			Creating Youth Understanding of Local Government / Youth Voter Education	Number of voter education workshops/ roadshows conducted	6	6	N/A	2	2	2	OMM		District Wide
			Ugu District Careers Exhibition / Road shows	Number of careers exhibition/ roadshows held	6	6	N/A	3	3	N/A	OMM		District Wide
			Ugu District Youth Awards Event	Number of meetings and events staged	6	6 meetings & 1 event	N/A	6 meetings and 1 event	N/A	N/A	OMM		District Wide

			Gamalakhe Youth Gymnasium pilot project	Date completion of close out report	New	30/06/11	N/A	N/A	N/A	30/06/11	OMM		District Wide
			Ugu District Youth Professionals Gala Dinner for 60% of youth employed by Ugu DM	Date Gala Event hosted	New	31/12/2010	N/A	31/12/2010	N/A	N/A	OMM		District Wide
	Municipal Transformation and Institutional Development	To ensure sustainable institutional capacity	Review 2011/12 Performance Management Systems	Date approval	30-06-10	30/06/2011	N/A	N/A	N/A	30/06/2011	OMM	R100 000	District Wide
			S57 Performance Agreements	Number of agreements signed	7	7 agreements by 31/07/2010	7 agreements signed	N/A	N/A	N/A	OMM		District Wide
			Adopted 09/10 Annual Report	Date adopted	31/03/10	31/03/11	N/A	N/A	31/03/11	N/A	OMM		District Wide
			Annual Performance Report	Date submitted to AG	31/08/09	31/08/10	31/08/10	N/A	N/A	N/A	OMM		District Wide
			2011/2012 Service Delivery & Budget Implementation Plan	Date adoption of 2011/2012 SDBIP	31/05/09	28/06/2011	N/A	N/A	N/A	28/06/2011	OMM		District Wide
			Quarterly Review meetings	Number of performance review meetings conducted	4	4	1	1	1	1	OMM		District Wide

				timeously by the 24th at the end of each quarter									
			Mid Year Review Report	Number of mid-year review reports compiled	1	1	N/A	N/A	1 MYR	N/A	OMM		District Wide
	Municipal Transformation and Institutional Development	To improve the quality of service delivery and strengthening democratic processes	Review of the National Municipal Turnaround Strategy	Date adoption of the reviewed MTAS	28/04/10	31/01/2011	N/A	N/A	31/01/2011	N/A	OMM	R0	District Wide
				Date implemented	New	31/12/10	N/A	31/12/10	N/A	N/A	OMM	R0	District Wide
	Good Governance and Community Participation	To facilitate the creation of a safe environment for all inhabitants	Legal services	% legal compliance to legislations	100%	100%	100% ongoing	100% ongoing	100% ongoing	100% ongoing	OMM	R1 440 954	District Wide
				Legal matters resolved as a % of legal queries received	New	80%	80% ongoing	80%	80%	80%	OMM		District Wide
			Internal audit activity	Number of internal audit reports tabled to performance audit committees of LMs and District	10	10 reports	Nil	5 reports	Nil	5 reports	OMM	R711 060	District Wide
			Audit Committee including Performance Audit functions	Number of quarterly meetings	8	8	3	2	2	1	OMM		District Wide

		To facilitate the creation of a safe environment for all inhabitants	Risk management strategy	Date Approved Risk Management Strategy	New	30/06/2011	N/A	N/A	N/A	30/06/2011	OMM		District Wide
			Annual Risk assessment	Approved risk Register	1	1 risk register	N/A	1 Risk register	N/A	N/A	OMM	R10 000	District Wide
			Risk Action Plans	Number of Risk monitoring reports submitted	New	4	1	1	1	1	OMM		District Wide
			Risk awareness campaigns	Number of campaigns	4	4 campaigns	1	1	1	1	OMM		District Wide

ORGANISATIONAL SCORECARD FOR YEAR 2010/2011 OF THE IDP

IDP Indicator No.	National KPA	IDP Strategic Objective	Measurable Objective/ Output	Performance Indicator/ Unit of Measure	Baseline (Previous year actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Ward/ Locality
	Basic Service Delivery and Infrastructure Development	To provide universal access to water and sanitation	Indigent register/Database	Yes/No	yes	yes	N/A	N/A	N/A	N/A	Treasury		District Wide
			Reviewed Indigent Register	Date approval of Indigent Register		31/12/10	N/A	31/12/10	N/A	N/A	Treasury		District Wide
			Indigent Policy	Yes/No	yes	yes	N/A	N/A	N/A	N/A	Treasury		District Wide
			Reviewed Indigent Policy	Date approval of reviewed indigent policy		31/12/10	N/A	31/12/10	N/A	N/A	Treasury		
			Indigent HH	Number of households earning less than	5154 hh	1000 hh	250	250	250	250	Treasury	R10 254 350	District Wide

				R1100 per month with access to free basic services									
	Financial Management and viability	To uphold treasury norms and standards	Legal compliance with MFMA reporting requirements	% Compliance to MFMA reporting requirements	75% compliance	100%	100%	100%	100%	100%	Treasury		District
				Number of adjustment budgets done	New	1	N/A	N/A	1 adjustment budget	N/A	Treasury		District
				% savings in total operating budget	21,8%	15%	3,75%	3,75%	3,75%	3,75%	Treasury		District
				% implementation of adopted action plans to achieve clean audit by all departments	New	100%	100%	100%	100%	100%	Treasury		District
		To uphold treasury norms and standards	Targeted spend achieved	% achieved against BBBEE targets	65%	75%	75% ongoing	75% ongoing	75% ongoing	75% ongoing	Treasury	R1 700 000	District
		To ensure financial sustainability and management	Payment of creditors	Turnaround time to pay creditors after receipt of invoices	New	14 days	Within 14 days after receipt of invoice	Within 14 days after receipt of invoice	Within 14 days after receipt of invoice	Within 14 days after receipt of invoice	Treasury		District
			Functional Bid Committees	Turnaround time to approve bid	New	within 2 months of the closing date of the bid	within 2 months	within 2 months	within 2 months	within 2 months	Treasury		District

			Review of SCM procedures & processes	Date approval	New	30/06/2011	N/A	N/A	N/A	30/06/2011	Treasury		District
			Compliance with SCM Regulations	% compliance	100%	100%	100%	100%	100%	100%	Treasury		District
			Expenditure reports	Number of expenditure reports submitted to Provincial Treasury	12	12 reports	3 reports	3 reports	3 reports	3 reports	Treasury		District
			Amount invoiced/billed to customers	% reduction on meter readings and timeous linking of new connections	85%	80%	80% ongoing	80% ongoing	80% ongoing	80% ongoing	Treasury		District
			Debt Collection	% debt collection	98.46%	98%	98% ongoing	98% ongoing	98% ongoing	98% ongoing	Treasury		District
			Loan Repayments	% compliance with terms of repayment		100%	25%	50%	75%	100%	Treasury		
			Total revenue received from grants and subsidies	As per DORA	New	R260 553 684	R65 138 421	R65 138 421	R65 138 421	R65 138 421	Treasury		District
			Revenue Enhancement Strategy Developed	Date approval of strategy	New	31/12/2010	N/A	31/12/2010	N/A	N/A	Treasury	R100 000	District
			Revenue Collection	Rand value of revenue collected	New	R633 340 793	R158 335 198	R158 335 198	R158 335 198	R158 335 198	Treasury		District
			Debt recovery	% of debt recovered	New	100%	25%	50%	75%	100%	Treasury		District
		To uphold treasury norms	Grants and expenditure	Number of grants expenditure reports	12	12	3	3	3	3	Treasury		District

		and standards	reports	to Council and Provincial Treasury									
			Payment of salaries	% payment of salaries on due dates	100%	100%	100%	100%	100%	100%	Treasury	222,517,337	District
			Insurance cover	% Insurance cover on all assets at replacement values	92%	100%	100%	100%	100%	100%	Treasury	3,000,000	District
			General ledger reconciliations	Number of general ledger reconciliations completed	12	12 recon reports	3	3	3	3	Treasury	260,553,684	District
		To ensure sustainable institutional capacity	Capacity building	% of staff trained according to needs assessment	80%	60%	10%	20%	20%	10%	Treasury	400,000	District
			Compliance with MFMA requirements	% compliance	100%	100%	100%	100%	100%	100%	Treasury	R0	District
		To ensure financial sustainability and management	Fixed Asset Register reconciled with General Ledger	% Updated and completed Fixed Assets Register	90%	100%	100%	100%	100%	100%	Treasury	4,000,000	District
		To ensure Legal Compliance with MFMA and GRAP.	Annual Financial Statements	% Legal compliance with MFMA & GRAP	100%	100% ongoing compliance	100% ongoing compliance	100% ongoing compliance	100% ongoing compliance	100% ongoing compliance	Treasury	2,000,000	District
			Audit opinion	Clean Audit	100%	100%	N/A	N/A	N/A	100%	Treasury	R0	District

ORGANISATIONAL SCORECARD FOR YEAR 2010/2011 OF THE IDP

IDP Indicator No.	National KPA	IDP Strategic Objective	Measurable Objective/ Output	Performance Indicator/ Unit of Measure	Baseline (Previous year actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Ward/ Locality
	Spatial Analysis and Environmental Management	To promote a healthy and hygienic safe environment, which supports sustainable utilisation of natural resources, and creates an environmentally educated society	Greening	Number of greening projects completed	3	3	1	1	1	Nil	Infrastructure & Economic Development	R674, 825 (National Lottery)	District Wide
			Education and awareness: Eco school programmes	Number of schools participating in eco-school programmes	10	10 schools participating	10 schools ongoing	10 schools ongoing	10 schools ongoing	10 schools ongoing	Infrastructure & Economic Development	R294, 000 (for all education)	District Wide
			Education and awareness: Adopt a	Number of schools that adopted a	New	15	7 schools	8 schools	15 schools	15 schools	Infrastructure & Economic Development	R0	District Wide

			wetland	wetland									
			Education and awareness: Adopt a Spot – Recycling and general clean surrounding	Number of schools and recycling/clean projects	8	30	30 schools with recycling or adopt a spot	30 schools with recycling or adopt a spot	30 schools with recycling or adopt a spot	30 schools with recycling or adopt a spot	Infrastructure & Economic Development	R0	District Wide
			Education & awareness: Community outreach and others	Number of Community outreach programmes	New	2	1	1	N/A	N/A	Infrastructure & Economic Development	R0	District Wide
			Education & awareness: Internal education	Number of internal education initiatives	3	2	Educators/teachers workshop	Community information session	N/A	N/A	Infrastructure & Economic Development	Env. Education vote	District Wide
			Education and awareness: Environmental calendar days	Number of days celebrated	5	5	1- Arbour day	1- Coastal cleanup	2- Water week; wetlands day	1- World Environmental day	Infrastructure & Economic Development	Env. Education vote	District Wide
			Strategic Environmental Assessment	Finalisation of Ezingoleni and Udomi SEAs	Draft SEA report	2 SEA drafts	Procurement process	Status quo report	Draft SEA	Draft SEA	Infrastructure & Economic Development	R0	District Wide
			Coastal management program: Ugu Coastal Management Committee	Number of sittings per year	5 sittings/year	5 sittings	2 sittings	1 sitting	1 sitting	1 sitting	Infrastructure & Economic Development	R19, 5000	District Wide
			Coastal Management Programme: cleaning of	Number of estuaries cleaned by 30/06/2011	New	4 estuaries	1	1	1	1	Infrastructure & Economic Development	R1, 030, 095	District Wide

			tourist attraction estuaries										
			Programme of action for invasive alien vegetation in the region	Pilot programme on IAS	New	Pilot	IAS Forum	Information baseline	Strategy	1 pilot project	Infrastructure & Economic Development	R500, 000	District Wide
			Environmental Impact Management	Number of Ugu and external projects screened during EIA processes	0	16 projects	4 projects screened	4 projects screened	4 projects screened	4 projects screened	Infrastructure & Economic Development	RO	District Wide
			Waste Management Pilot initiative	1 pilot initiative on waste management as per the IWMP	Tender delayed to be continued in the new FY	1	Pick and evaluate an LM waste management status quo	1 pilot project ongoing	1 pilot project ongoing	1 pilot project ongoing	Infrastructure & Economic Development	R550,000	District Wide
			Establishment of formal Waste management body - Ugu recycling body	Date registration of Ugu recycling body	New	A pilot of functional Ugu waste recyclers body registered by 30/06/2011	N/A	Registering the existing waste recyclers	Registering the existing waste recyclers	Final/pilot registration of waste recyclers	Infrastructure & Economic Development	R0,00	District Wide
	Environmental Health	Improve the health profile of all South Africans	Containment and prevention of spread of notifiable diseases through education and other means	All notifiable diseases investigated and followed up.	195	All notifiable diseases reported	All cases of notifiable diseases investigate, followed up and monitored	All cases of notifiable diseases investigated, followed up and monitored	All cases of notifiable diseases investigate, followed up and monitored	All cases of notifiable diseases investigate, followed up and monitored	Infrastructure & Economic Development	R0, 00	District Wide

			Awareness raising on notifiable diseases	Number of campaigns participated in.	16	4	1	1	1	1	Infrastructure & Economic Development	R0, 00	District Wide
			Investigation and resolving of complaints received	Number of premises inspected	160 premises	100	25	25	25	25	Infrastructure & Economic Development	R0	District Wide
			Schools surveillance - compliance	Number of schools inspected for compliance	100	100 schools	25 schools	25 schools	25 schools	25 schools	Infrastructure & Economic Development	R0	District Wide
			Health education programmes conducted on target schools	Number of schools participating in health education programmes	8	16	4	4	4	4	Infrastructure & Economic Development	R80, 000	District Wide
			Air quality Monitoring	Number of air quality monitoring initiatives	3	3	Pollution monitoring through a station – (ongoing)	Capacity building for air quality monitors	Completion of Harding Air assessment study	Pollution monitoring through a station – (ongoing)	Infrastructure & Economic Development	R100, 000	District Wide
			Food handling premises inspected	Number of food premises inspected as per monthly reports.	679 food handling premises	1880	470	470	470	470	Infrastructure & Economic Development	R0	District Wide
			Capacity building for caterers	Number of workshops /educational initiatives	2	3	Nil	1	1	1	Infrastructure & Economic Development	R0	District Wide
			Swabbing of food premises	Number of swabs taken	240 swabs	100	25	25	25	25	Infrastructure & Economic Development	R0	District Wide
			Water Quality	Number of water samples taken for	85 samples	400	100	100	100	100	Infrastructure & Economic	R0	District

			Monitoring	analysis.							Development		Wide
			New buildings to comply to legislation and standards	Number of plans submitted for scrutiny.	540 plans and 12 building sites	500	125	125	125	125	Infrastructure & Economic Development	R0, 00	District Wide
			National Food Run	Number of runs as per national/provincial instruction.	New	As per national/provincial instruction	As per national/provincial instruction	As per national/provincial instruction	As per national/provincial instruction	As per national/provincial instruction	Infrastructure & Economic Development	R0, 00	District Wide
			S78 Assessment of EHS	Draft S78 report	New	Section 78 draft report by 30 June 2010	Terms of Reference	Status quo report	1 st Draft report	2 nd draft report	Infrastructure & Economic Development	R160, 000	District Wide
			Development of public health by-laws	Draft Public Health by-laws	New	Draft by 30/06/2011	Terms of Reference	Procurement	Draft 1 by-laws	Draft 2 by-laws	Infrastructure & Economic Development	R150, 000	District Wide
			Develop Air quality management plan	Approved AQMP	New	Draft by 30/06/2011	Terms of Reference	Procurement	Draft AQMP	Draft 2 AQMP	Infrastructure & Economic Development	R150, 000	District Wide

ORGANISATIONAL SCORECARD FOR YEAR 2010/2011 OF THE IDP

IDP Indicator No.	National KPA	IDP Strategic Objective	Measurable Objective/ Output	Performance Indicator/ Unit of Measure	Baseline (Previous year actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Ward/ Locality
	LOCAL ECONOMIC DEVELOPMENT	To promote and facilitate public infrastructure investment	Ugu Sports complex: Phase 1	% functionality of sports complex	100% completion of stormwater and bulk earthworks by 31/07/2010	100%	75%	100%	N/A	N/A	Infrastructure & Economic Development	R6 537 542	District Wide
			Ugu Sports Complex: Future phases	Date of securing additional funding for future phases of USLC	New	investment for future phases of the Ugu Sports Centre attracted by 30/06/2011	N/A	N/A	N/A	30/06/2011	Infrastructure & Economic Development		District Wide
			Ugu Sports and Leisure centre user programme implementation	Continued marketing of USLC to international and national federations	New	100% continued marketing	100%	100%	100%	100%	Infrastructure & Economic Development		District Wide
			Long term branding and sponsorship for operations and maintenance	1 branding partner secured for a three year term	New	1 branding partner secured by 30/06/2011	N/A	N/A	N/A	1 branding partner	Infrastructure & Economic Development		District Wide
		To promote and facilitate economic	Economic Development or Sector Turnaround	Number of economic strategies developed	Land Acquisition Strategy	3 strategies by	(i) Sugar Industry Study	Draft Sugar Industry Turnaround	(i) Approved Sugar Industry Turnaround	Approved Growth and Development	Infrastructure & Economic	R6 000 000	District Wide

		transformation, sustainable growth and development	strategies	and approved	approved	30/06/2011	Situational Report, (ii) Timber Beneficiation Study Situational Report (iii) Growth and Development Strategy Inception Reports,	Strategy (ii) Draft Timber Beneficiation Strategy Report (iii) Growth and Development Strategy Situational Report	Strategy (ii) Approved Timber Beneficiation Strategy (iii) Draft Growth and Development Strategy	Strategy	Development		
			Jobs created through the municipality's LED initiatives	Number of jobs	New	200	50 Jobs created	50 Jobs created	50 Jobs created	50 Jobs created	Infrastructure & Economic Development		District Wide
			Commercialisation of Crafts Industry	Number of Crafters Trained	New	120	N/A	120 ongoing	120 ongoing	N/A	Infrastructure & Economic Development		District Wide
			Implementation of Cooperatives Development Strategy	Number of Cooperatives Trained and functioning,	34 trainers and 11 associations established	150	30	30	40	50	Infrastructure & Economic Development	R3 800 000	District Wide
				Number of Consumer Cooperatives Established	New	50	3 pre-establishment workshops	15 Consumer Cooperatives Registered	15 Consumer Cooperatives Registered	20 Consumer Cooperatives Registered	Infrastructure & Economic Development	R1 200 000	District Wide
				Number of cooperatives accessing viable markets in public and private sector	5 pilot cooperatives identified for funding	20	5 Cooperatives	5 cooperatives	5 Cooperatives	5 Cooperatives	Infrastructure & Economic Development	R5 200 000	District Wide
			Ugu Khuphuka Furniture Manufacturing	Number of SMMEs involved and capacitated in the	New	60	N/A	20	20	20	Infrastructure & Economic	R12 000 000	District Wide

			Programme	Furniture Manufacturing programme							Development		
			SMME Development	Number of Emerging Contractors Trained	30 contractors trained	30 ongoing	30 NOF Level 2	30 NOF Level 2	30 NOF Level 2	30 NOF Level 2	Infrastructure & Economic Development	R1 800 000	District Wide
			EPWP	Number of EPWP jobs created through adherence and implementation of EPWP guidelines in all infrastructure and other service delivery projects.	2629 skilled and 15 596 unskilled	2500	500 Jobs Created	750 jobs created	750 jobs created	500 Jobs Created	Infrastructure & Economic Development		District Wide
			Research	Number of Economic Research commissioned	New	2 Research Reports	N/A	N/A	2 Research Reports approved	N/A	Infrastructure & Economic Development	R4 000 000	District Wide
			Investment on Strategic Infrastructure : Park Rynie Industrial Park Rehabilitation Project	% completion of Park Rynie rehabilitation	Detailed designed approved. In-principle agreement to align the project to Umdoni Disaster Rehabilitation done.	100%	60%	80%	100%	Project Handover	Infrastructure & Economic Development	R13 200 000	District Wide
			Implementation of Ugu Approved Land Acquisition Strategy	Number of new land parcels purchased	Land Acquisition Strategy approved	1	N/A	N/A	1- approval and purchase of land parcel	N/A	Infrastructure & Economic Development		District Wide
			Commercialisation of Agricultural	Number of Commercial Agriculture Business	New	3	N/A	1	1	1	Infrastructure & Economic		District Wide

			Projects	Plan Developed							Development		
			Improved coordination of agricultural development in the district	Number of Functional Ugu Agricultural Forum meetings conducted	New	4	1	1	1	1	Infrastructure & Economic Development		District Wide
			Coordination of Food Security projects	Number of Food Security Planning and Implementation sessions held	New	6	1	2	2	1	Infrastructure & Economic Development	R44 000 000	District Wide
			Implementation of Approved Land Claims Finalisation Strategy	Number of projects identified and supported	New	2	Enter into MOU with the newly established Agriculture Development Agency.	Roll-out support of those two entities as a pilot	initiative linkages with various support institutions in order to build capacity	Conduct assessment of the progress made in supporting this two projects	Infrastructure & Economic Development		District Wide
			Operationalisation of Ezingqoleni Tea Tree Project/ Essential oil project	% Fully operational tea tree projects	0	100%	25%	50%	75%	100%	Infrastructure & Economic Development	R6 100 000	District Wide
	Local Economic Development	To promote, facilitate and implement anti-poor economic development interventions	Business implementation Plan – Ugu Fresh Produce Market	% maintenance and operations of Ugu Market	1 market agent appointed	100%	100% ongoing	100% ongoing	100% ongoing	100% ongoing	Infrastructure & Economic Development	R2 104 103	District Wide
				% increase of local supply	5%	10%	0	3.30%	3.30%	3.30%	Infrastructure & Economic Development		District Wide
				Number of adverts circulated	48	48	12	12	12	12	Infrastructure & Economic		District Wide

												Development		
				Number of radio broadcasts aired	2	2	1 broadcast	Nil	Nil	1 broadcast		Infrastructure & Economic Development		District Wide
				Number of farmers days conducted	6	6	2	0	2	2		Infrastructure & Economic Development		District Wide

ORGANISATIONAL SCORECARD FOR YEAR 2010/2011 OF THE IDP

IDP Indicator No.	National KPA	IDP Strategic Objective	Measurable Objective/ Output	Performance Indicator/ Unit of Measure	Baseline (Previous year actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Ward/ Locality
	Basic Service Delivery and Infrastructure Development	To promote and facilitate public infrastructure investment	Approved Implementation plan for MIG water projects by July 2010	% completion of detailed analyses of water projects		100% completed by 31 July 2010	100%	100%	100%	100%	Water Services		District Wide
			Project quality plans for all projects	% compliance with submission of quality plans.		100% compliance	n/a	100%	100%	100%	Water Services		District Wide
			Commit and spend allocated funds for the MIG program	% spent according to the original cash flow projections		100%	100%	100%	100%	100%	Water Services		
			Project monthly report to review implementation plan.	Number of program review reports		12	3	3	3	3	Water Services		
			Provision of alternative water	Number of springs & boreholes	153 springs protected	560	140	140	140	140	Water	R6 000 000	District

			supply	rehabilitated	and 79 boreholes repaired						Services		Wide
			Building Structures: Sanitation Pump station Refurbishment	% of budget spent		4,670,150	575,000	1,125,000	1,475,000	1,495,150	Water Services	4,670,150	District Wide
			Building Structures: Water Pump station Refurbishment	% of budget spent		1,050,000	160,000	310,000	380,000	200,000	Water Services	1,050,000	District Wide
			Tools and equipment	% of budget spent		543,000	100,000	243,000	100,000	100,000	Water Services	543,000	District Wide
			Telemetry	% of budget spent		1,000,000	125,000	275,000	375,000	225,000	Water Services	1,000,000	District Wide
			Meter and pressure zoning and proactive leak detection	% of budget spent		6,235,000	1,200,000	1,800,000	1,800,000	1,435,000	Water Services	6,235,000	District Wide
			Dosing Pumps for water treatment works	Number of plants serviced		6	2	2	2	0	Water Services	250,000	District Wide
			Treatment Works Refurbishment and lighting	% Project Completion		100%	25%	50%	75%	100%	Water Services	1,565,000	District Wide
			Pipeline Replacement Program	% Project Completion		100%	5%	30%	50%	100%	Water Services	2,400,000	District Wide
			Fencing of reservoirs, pump stations and WTW	Number of stations completed		4	1	1	1	1	Water Services	1,580,000	District Wide
			Radio Equipment	% of budget spent		1,200,000	100,000	200,000	500,000	400,000	Water	1,200,000	District

											Services		Wide
			Access Roads to plants	Km of road refurbished		3km	0 (planning)	1	1	1	Water Services	3,500,000	District Wide
			Flow Meter Installations at Wastewater Treatment Works	Number of installations		6	2	2	2	0	Water Services	415,000	District Wide
			Plant, workshop tools and equipment	% Project Completion		100%	10%	30%	60%	100%	Water Services	2,741,350	District Wide
			Refurbishment of Water Treatment Works	% Project Completion		100%	10%	30%	60%	100%	Water Services	750,000	District Wide
			Refurbishment of Wastewater Treatment Works	% Project Completion		100%	5%	30%	50%	100%	Water Services	7,455,000	District Wide
			Water Mains Replacement and Upgrades	% Project Completion		100%	25%	50%	100%	100%	Water Services	24,000,000	District Wide
			Network modifications and elevated tanks and for high-lying areas	% Project Completion		100%	5%	30%	50%	100%	Water Services	1,700,000	District Wide
			Workshop tools and equipment	% of budget spent		606,000	100,000	250,000	200,000	56000	Water Services	606,000	District Wide
			Radio Equipment	% of budget spent		110,000	20,000	50,000	20,000	20,000	Water Services	110,000	District Wide
			Sewer Mains Replacement	% Project Completion		100%	5%	30%	50%	100%	Water Services	400,000	District Wide

			Treatment Works Refurbishment and lighting	Number of plants serviced		4	0 (planning)	2	1	1	Water Services	760,000	District Wide
	Basic Service Delivery and Infrastructure Development		Set up bulk SMS service	% functionality of communication systems	New	100% functional by 30/06/2011	25%	25%	25%	25%	Water Services		District Wide
			community/customer outreach programmes	Number of community/customer outreach programmes		12	3	3	3	3	Water Services		District Wide
			Review procedure for call centre	Date Approved standard procedure manual	New	30/09/2010	30/09/2010	N/A	N/A	N/A	Water Services		District Wide
			Review and action internal Audit queries	Number of internal audit queries resolved	New	11 internal audit issues	3	3	3	2	Water Services		District Wide
			Evaluate calls (in/out) and align to PMS	Number of call evaluation reports	New	12	3	3	3	3	Water Services		District Wide
			Client/Customer Satisfaction Surveys conducted	Date completion of customer satisfaction survey	1 survey report	30/06/2011	N/A	N/A	N/A	30/06/2011	Water Services		District Wide
			Establish correspondence unit	Number of interns recruited	New	4 interns	N/A	4 interns	N/A	N/A	Water Services		District Wide
				Number of reports	New	12 reports	3 reports	3 reports	3 reports	3 reports			

	Basic Service Delivery and Infrastructure Development	To provide sustainable water and sanitation infrastructure	Harding waterborne sanitation & STW upgrade	% of a municipality's capital budget actually spent on capital projects identified in the particular financial year in terms of the municipality's IDP		(15 000 000) Design R1.5m	Complete design	construction	construction	construction	Water Services	15 000 000	District Wide
			Parkrynie infill waterborne sanitation	% of budget spent		(2 500 000)	Complete design	construction	construction	construction	Water Services	2 500 000	District Wide
			Margate rising main from 3A	% of budget spent		DESIGN-(R500,000)	complete design	construction	construction	construction	Water Services	500 000	District Wide
			pennington waterborne sanitation	% of budget spent		(8 000 000) DESIGN-(R1,200,000)	complete 80% design	construction	construction	construction	Water Services	9 200 000	District Wide
			shelly beach stw extension	% of budget spent		10 000 000 DESIGN (1,000,0000)	DESIGN COMPLETED	construction	construction	construction	Water Services	11 000 000	District Wide
			shelly beach north waterborne sanitation	% of budget spent		5 000 000 DESIGN (2,000,000)	preliminary design	EIA	EIA	EIA	Water Services	7 000 000	District Wide
			uvongo phase1 waterborne sanitation	% of budget spent		15,000,000	DESIGN COMPLETED	CONSTRUCTION	CONSTRUCTION	CONSTRUCTION	Water Services	15 000 000	District Wide
			WEZA Dam DESIGN	% of budget spent		2,000,000 DESIGN	preliminary design	DESIGN/EIA	DESIGN/EIA	DESIGN/EIA	Water Services	R780 431	District Wide
			Masinenge housing	% of budget spent		9,000,000 (1,200 000)	DESIGN COMPLETED	CONSTRUCTION	CONSTRUCTION	CONSTRUCTION	Water Services	R4 500 000	District Wide

						DESIGN							
			Isoni housing	% of budget spent		17,800,000 (2,000,000) DESIGN	DESIGN COMPLETED	CONSTRUCTION	CONSTRUCTION	CONSTRUCTION	Water Services	R20 000 000	District Wide
			Harding housing project	% of budget spent		8 000 000 (1,000,000)	DESIGN COMPLETED	funding approval			Water Services	9 000 000	District Wide
			updated GIS website	% updated GIS WEBSITE	100%	100% updated new data within 30 days	100%	100%	100%	100%	Water Services		District Wide
			Approved and disapproved development plans	Turn around time taken to process development applications	100% within 14 days	100% within 14 days	within 14 days	within 14 days	within 14 days	within 14 days	Water Services		District Wide
			Law Enforcement	% of reported cases attended to within specified times		100% within 30 days	100%	100%	100%	100%	Water Services	R0	District Wide
	Basic Service Delivery and Infrastructure Development	To provide universal access to water and sanitation	Households with access to basic water	Number of Households	8243	1115	N/A	N/A	500	615	Water Services		District Wide
			Households with access to basic sanitation	Number of Households	5120	4900	1000	1500	1500	900	Water Services		District Wide
	Basic Service Delivery and Infrastructure Development	To provide universal access to water and sanitation	Building Structures	% expenditure on budget allocated		100%	25%	50%	75%	100%	Water Services		District Wide

			Air-conditioning	% expenditure on budget allocated		100%	25%	50%	75%	100%	Water Services		District Wide
			Improvement of working areas	% expenditure on budget allocated		100%	25%	50%	75%	100%	Water Services		District Wide
			Reporting	Number of quarterly reports	4	4 reports	1	1	1	1	Water Services		District Wide

5. DEPARTMENTAL SCORECARDS FOR 2010/11

DEPARTMENTAL SCORECARD FOR YEAR 2010/2011 OF THE IDP

IDP Indicator No.	National KPA	IDP Strategic Objective	Measurable Objective/ Output	Performance Indicator/ Unit of Measure	Baseline (Previous year actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Ward/ Locality
	Municipal Transformation and Institutional Development	To provide effective and efficient Human Resources Management Services	Approved Organogram	Date of approval	30-06-09	30/06/2011	N/A	N/A	N/A	30/06/2011	Human Resource Management		District
			Levels of black staff employed in top management	Number of women employed in top management	2	0	N/A	N/A	N/A	N/A	Human Resource Management		District
			Levels of black staff employed in middle management	Number of black staff in middle management	70	2	N/A	N/A	2	N/A	Human Resource Management		District
			Women employed by the municipality	Number of women	238	70	17	17	18	18	Human Resource Management		District
			Youth employed by the municipality	Number of youth	303	50	10	15	15	10	Human Resource Management		District
			Disabled staff employed by the municipality	Number of staff	10	10	2	2	2	4	Human Resource Management		District
	Municipal Transformation and		Annual Approved Workplace Skills Plan	Date of approval	30-06-09	30-06-10	N/A	N/A	N/A	Commence with WSP	Training	R2 000 000	District

	Institutional Development									2011/12			
			Budget Spend on Workplace Skills Plan	Percentage Spent	152%	100%	100%	100%	100%	100%	Training	R1 000 000	District
			Implementation of WSP	Number of skills development programmes conducted	142	50	10	10	10	20	Training		District
		To fast track recruitment and selection processes	Ensure internal decision making processes are efficient and effective	% of vacant positions advertised and filled by suitable candidates	90%	80%	20%	20%	20%	20%	Human Resource Management		District
				Turnaround time taken to orientate new employees after commencement of duties	New	Within 3months of employment	Within 3months of employment	Within 3months of employment	Within 3months of employment	Within 3months of employment	Human Resource Management		District
		To provide effective and efficient council support services	Provide sustainable Secretariat support	% attendance of councillors at meetings	New	100%	100%	100%	100%	100%	Secretariat		District
				Turnaround time taken to distribute agendas	3 days	3 days	3 days	3 days	3 days	3 days	Secretariat	R94 500	District
	Municipal Transformation and Institutional			Turnaround time taken to distribute minutes after the meeting	5 days	5 days	5 days	5 days	5 days	5 days	Secretariat		District

	Development												
				% update of minute books	100%	100%	100%	100%	100%	100%	Secretariat		District
				Time taken to distribute resolutions/extracts to relevant service departments	2 days	2 days	2 days	2 days	2 days	2 days	Secretariat		District
		To provide effective information communication technology systems	Provide sustainable IT support	Response time taken to respond and attend to IT cases reported	New	24hrs	24hrs	24hrs	24hrs	24hrs	Information Technology		District
				% of received IT queries resolved at first call	New	90%	90%	90%	90%	90%	Information Technology		District
				IT Queries resolved as a % of total number of queries received	New	90%	90%	90%	90%	90%	Information Technology		District
		To provide effective information communication technology solutions	IT Strategy (MSP)	Date approval of IT strategy	Not yet approved	30/06/2011	N/A	N/A	N/A	30/06/2011	Information Technology		District
	Municipal Transformation and Institutional	To ensure sustainable institutional capacity	Centralised multi function office equipment environments	% centralisation and repairs of multifunction office equipment and effective contract	100%	100%	25%	25%	25%	25%	Auxiliary Services	R700 000	District

	Development			management									
			Effective Property Management and property planning	% lease management	100%	100%	25%	25%	25%	25%	Auxiliary Services	R652 000	District
			a. Rental Bazley Str	% master list of all owned, utilised and rented property		100%	50%	50%	0%	0%		R650 000	
			b. Rental Price Str									R400 000	
			c. Property Audit	% completion of refurbishing 28 Connor Street		100%	25%	25%	25%	25%		R2 000 000	
			d. Connor Street refurbishment										
			Reduction of Communication Expenses	% overall reduction of communication expenditure from Q1 to Q4	100%	100%	25%	25%	25%	25%	Auxiliary Services	R1 900 000	District
			a. Leased Cost Routing	% introduction of push to talk communications for field staff								R2 150 000	
			b. Cellular			100%	15%	35%	25%	25%		R1 100 000	
			c. Telkom									R110 000	
			d. Toll Free	% Amendments to Communications Policy								R315 000	
			e. Push to Talk			100%	50%	50%	0%	0%			
			f. Policy amendments										
			Telephone Infrastructure Maintenance and upgrades through	% functioning telephone system (instruments, cabling etc)		100%	25%	25%	25%	25%	Auxiliary Services	R180 000	District
			a. effective telephone management software implementation	% Maximum use of the telephone management		100%	25%	25%	25%	25%		R250 000	

			b. Infrastructure maintenance	software modules									
			Reduction of costs associated with Refreshments at	% reduction in meeting catering		100%	25%	25%	25%	25%	Auxiliary Services	R200 000	District
			a. Meetings	% reduction in costs due to ration packs introduction		100%	25%	25%	25%	25%		R108 000	
			b. Staff ration packs										
			c. Policy introduction	% Policy introduction		100%	50%	50%	0%	0%			
			Security Access Control Solution	% Development of the security plan and implementation of related system		100%	15%	25%	25%	35%	Auxiliary Services	R650 000	District
			Adequate Security Guarding of property and assets	% provision of security guard services and effective contract management		100%	25%	25%	25%	25%		R7 350 000	
			Provision of Cleaning Services	% Provision of cleaning services at nominated sites		100%	25%	25%	25%	25%	Auxiliary Services	R1 300 000	District
				% effective contract management		100%	25%	25%	25%	25%			
			Standardising and control of furniture purchases	% standardisation and control of furniture purchases for the entire municipality		100%	25%	25%	25%	25%	Auxiliary Services	R350 000	District

				% policy introduction		100%	50%	50%	0%	0%			
			Monitoring and awareness of the Approved File Plan	% monitoring and awareness of the utilisation of the file plan		100%	25%	25%	25%	25%	Auxiliary Services	R200 000	District
			Off Site Document Storage compliance	% off site document storage compliance and contract management		100%	25%	25%	25%	25%			
				% policy and procedures review		100%	50%	50%	0%	0%			
		To facilitate the creation of a safe environment for all inhabitants	Address backlogs in disciplinary cases	Turn around time taken to resolve cases reported	New	within 2 months	within 2 months	within 2 months	within 2 months	within 2 months	Labour Relations	R450 000	District
			Labour relations programmes	Number of labour relations programmes conducted	6	6	1	2	1	2	Labour Relations		District
			Employee Benefits	Turn around time taken to capture leave	New	within 2 days of receipt	within 2 days of receipt	within 2 days of receipt	within 2 days of receipt	within 2 days of receipt	Employee Benefits		District
		To contribute meaningfully to the wellness of employees	EAP Programme	Impact reports	New	N/A	N/A	N/A	N/A	1	EAP	R500 000	District

				Number of EAP initiatives implemented	7	5	1	1	1	2	EAP		District
	Municipal Transformation and Institutional Development	To promote health and safety in the working environment	Occupational Health & Safety Programme	% compliance to OHS regulations	100%	100%	100%	100%	100%	100%	Occupational Health & Safety	R650 000	District
				Number of OHS initiatives implemented	8	7	1	3	2	1	Occupational Health & Safety		District
			Service of Fire Equipment – North & South (Fire Extinguishers, hose reels, fire detection systems, etc)	% implementation		100% servicing of fire equipment by 30/06/2011	N/A	Service North fire equipment	Service South fire equipment	N/A	Occupational Health & Safety		District
			Advance SHE Training for Managers/Supervisors	% implementation		100% by 31/12/2010	N/A	SHE training for supervisors	N/A	N/A	Occupational Health & Safety		District
			Fire Fighting Training	Date completion of fire fighting training		31/01/2011	N/A	N/A	31/01/2011	N/A	Occupational Health & Safety		District
			Installation of Fire Detection Systems in new Marburg Workshops	Date installation of fire detection system		31/12/2010	N/A	31/12/2010	N/A	N/A	Occupational Health & Safety		District
			Noise Survey at St Helens & Umtamvuna Pump Stations	Date completion of the survey		31/12/2010	N/A	31/12/2010	N/A	N/A	Occupational Health & Safety		District

DEPARTMENTAL SCORECARD FOR YEAR 2010/2011 OF THE IDP

IDP Indicator No.	National KPA	IDP Strategic Objective	Measurable Objective/ Output	Performance Indicator/ Unit of Measure	Baseline (Previous year actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Ward/ Locality
	Good Governance and Public Participation	To Establish Integrated Institutional Capacity	Risk identification, reduction and mitigation measures: Review of Disaster Management Plan	Date review of Disaster Management Plan		30/06/2011	N/A	N/A	N/A	30/06/2011	Disaster Management	R340 000	District Wide
			Prevention plan and strategies	Date Approved and adopted risk prevention plans and strategies		30/06/2011	N/A	N/A	N/A	30/06/2011	Disaster Management	R840 000	District Wide
			Prevention & Combating plan for veld, fires, forest & mountain fires	Date Approved and adopted prevention & combating plan for veld fires		30/06/2011	N/A	N/A	N/A	30/06/2011	Disaster Management	R1 000 000	District wide
			Disaster Risk Reduction and preparedness:	Turn around time taken to respond to	1 hour	1hr of call log	Within 1 hr of call log	Within 1 hr of call log	Within 1 hr of call log	Within 1 hr of call log	Disaster Management		District Wide

			Responding to disasters upon occurrence	disaster cases upon occurrence									
			Risk assessments	Number of assessments conducted		6 assessments	3 assessments	3 assessments	N/A	N/A	Disaster Management	R250 000	District Wide
			Disaster Risk Profiles	Date approval of risk profiles		30/06/2011	N/A	N/A	N/A	30/06/2011	Disaster Management	R30 000	District Wide
			Education, Training, Public Awareness to communities to recover from effects of disasters	Number of awareness campaigns conducted		24campaigns	6 campaigns	6campaigns	6campaigns	6campaigns	Disaster Management	R480 000	District Wide
			Training communities to understand and respond to disasters	Number of trainings conducted		24 trainings	6 trainings	6 trainings	6 trainings	6 trainings	Disaster Management	R400 000	District Wide
			Training municipal officials in effective disaster response	Number of municipal officials trained		60 officials	15 officials	15 officials	15 officials	15 officials	Disaster Management	R150 000	District Wide
			Develop disaster relief, reconstruction and rehabilitation programme	Date approval of programme		30/06/2011	N/A	N/A	N/A	30/06/2011	Disaster Management	R100 000	District Wide
			Recruitment of volunteers and trained in community based	Number of volunteers recruited and	536	400 volunteers	100 volunteers	100 volunteers	100 volunteers	100 volunteers	Disaster Management	R50 000	District Wide

			disaster management and coordination	trained									
			Disaster Risk Information Management Systems & Communication Links: Develop Disaster Risk Management Information Systems & Communication Plan:	Date approval of DMIS Plan		30/06/2011	N/A	N/A	N/A	30/06/2011	Disaster Management	R550 000	District Wide
			Development of District Disaster Communication Plan	Date approval of Disaster Communication Plan		30/06/2011	N/A	N/A	N/A	30/06/2011	Disaster Management	R310 000	District Wide

DEPARTMENTAL SCORECARD FOR YEAR 2010/2011 OF THE IDP

IDP Indicator No.	National KPA	IDP Strategic Objective	Measurable Objective/ Output	Performance Indicator/ Unit of Measure	Baseline (Previous year actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Ward/ Locality
	Good Governance and Public Participation	To promote implementation of Batho Pele and Change management	Implementation of Batho Pele Change Management Programme	Approved Change management programme	50%	30/06/2011	N/A	N/A	N/A	30/06/2011	Batho Pele	R105 900	District
				Number of Batho Pele workshops		4	1	1	1	1	Batho Pele		District
				Date approval of 2011/2012 SDIP	30/06/2010	30/06/2011	N/A	N/A	N/A	30/06/2011	Batho Pele		District
				Number of departmental assessments linked to 2010/2011 SDIP completed	New	1 assessment	N/A	1 assessment	N/A	N/A	Batho Pele		District
				Date approval of reviewed Service Delivery	30/06/2009	30/06/2011	N/A	N/A	N/A	30/06/2011	Batho Pele		District

				Commitment Charter									
				Number of departments with service standards developed	New	5 departments	N/A	N/A	N/A	5 departments with service standards developed	Batho Pele		District
			Client/Customer Satisfaction Surveys conducted	Number of customer care focus groups conducted	1 survey	2	N/A	1	N/A	1	Batho Pele		District
	Municipal Transformation and Institutional Development	To implement an effective organisational and individual performance management system	Review 2011/12 Performance Management Systems	Date approval	30-06-10	30/06/2011	N/A	N/A	N/A	30/06/2011	Performance Management	R100 000	District
			Adopted 09/10 Annual Report	Date adopted	31/03/10	31/03/11	N/A	N/A	31/03/11	N/A	Performance Management		District
			Annual Performance Report	Date submitted to AG	31/08/09	31/08/10	31/08/10	N/A	N/A	N/A	Performance Management		District
			2011/2012 Service Delivery & Budget Implementation Plan	Date adoption of 2011/2012 SDBIP	31/05/09	28/06/2011	N/A	N/A	N/A	28/06/2011	Performance Management		District
			Quarterly Review meetings	Number of performance review meetings conducted timeously by the	4	4	1	1	1	1	Performance Management		District

				24th at the end of each quarter									
			Mid Year Review Report	Number of mid-year review reports compiled	1	1	N/A	N/A	1 MYR	N/A	Performance Management		District
		To develop and implement the Municipal Turn Around Strategy	Implementation of the National Municipal Turnaround Strategy	Date adopted	0	28/04/10	N/A	N/A	28/04/10	N/A	Municipal Operations		District
				Date implemented	0	31/12/10	N/A	31/12/10	N/A	N/A	Municipal Operations		District
	Good Governance, Community Participation and Ward Committee Systems	To ensure functional Legal Services and compliance to all relevant Legislations	Legal services	% legal compliance to legislations	100%	100%	100% ongoing	100% ongoing	100% ongoing	100% ongoing	Legal services	R1 440 954	District
				Legal matters resolved as a % of legal queries received	New	80%	80% ongoing	80%	80%	80%	Legal services		District
		To ensure functional Internal Audit Activity and Audit Committee	Internal audit activity	Number of internal audit reports tabled to performance audit committees of LMs and District	10	10 reports	Nil	5 reports	Nil	5 reports	Internal Audit	R711 060	District

			Audit Committee including Performance Audit functions	Number of quarterly meetings	8	8	3	2	2	1	Internal Audit		District
	Good Governance, Community Participation and Ward Committee Systems	To ensure integrated development and environmental planning	2011/2012 IDP Process Plan	Date of adoption	31/08/2009	31/08/10	31/08/10	N/A	N/A	N/A	Development Planning		District
			5 year IDP	Date Approved and adopted IDP	30/06/2005	30/06/2011	N/A	N/A	N/A	30/06/2011	Development Planning	R10 590	District
			IDP Representative Forum	Number of meetings	12	4	1	1	1	1	Development Planning		District
			Credible IDP	% increase from 83.04% to 88.04% in the 2010/11 IDP assessment score	81.48%	5%	N/A	5%	N/A	N/A	Development Planning		District
			IDP Roadshows	Number of public participation events conducted	24 meetings	2 events	1 event	N/A	N/A	1 event	Development Planning		District
				Number of IDP Public advertisements published on the Website and	3	4	1	1	1	1	Development Planning		District

				the newspaper									
			Implementation of Planning & Development Act.	% compliance	0	100%	100%	100%	100%	100%	Development Planning		District
	Spatial Analysis and Environmental Management	To ensure integrated development and environmental planning	Spatial Development Framework and Land Use Management Framework	Date of approval		31/12/10	N/A	31/12/10	N/A	N/A	Development Planning		District
				Completed and approved spatial and lums development framework for 2 LMs		31/12/10	N/A	31/12/10	N/A	N/A	Development Planning		District
				Turnaround time taken to approve development applications	New	within 3 months	within 3 months	within 3 months	within 3 months	within 3 months	Development Planning		District
		To improve the capacity and efficacy of the state to deliver through shared services implementation	Development Planning Shared Services implemented	% implementation of shared services	0	100%	100%	100%	100%	100%	Shared Services	R6 450 000	District
			Existing shared services	% functionality of existing shared services	70%	100%	100%	100%	100%	100%	Shared Services	R100 400	

		To ensure functional Risk Management in the municipality	Annual Risk assessment	Approved risk profile	1	1 risk register	N/A	1 Risk register	N/A	N/A	Risk Management	R10 000	District
			Risk management strategy	Number of risk management reports	4	4	1	1	1	1	Risk Management		District
			Risk Action Plans	Achieved Milestones as a % of planned	New	70%	70%	70%	70%	70%	Risk Management		District
			Risk awareness campaigns	Number of campaigns	4	4 campaigns	1	1	1	1	Risk Management		District

DEPARTMENTAL SCORECARD FOR YEAR 2010/2011 OF THE IDP

IDP Indicator No.	National KPA	IDP Strategic Objective	Measurable Objective/ Output	Performance Indicator/ Unit of Measure	Baseline (Previous year actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Ward/ Locality
	Good Governance, Community Participation and Ward Committee Systems	To promote participation of communities in matters of governance in the municipality	Stakeholder mobilisation	Number of stakeholder mobilisation initiatives implemented	7	7	7 initiatives ongoing	7 initiatives ongoing	7 initiatives ongoing	7 initiatives ongoing	Mayorality & Communications	R2 136 190	District Wide
			Radio slots	Number of radio slots		54	14	12	14	12	Mayorality & Communications	R703 500	District Wide
			Special Events	Number of events organised		24	6	6	6	6	Mayorality & Communications	R1 437 977	District Wide
			Masakhane Campaign	Number of campaigns conducted	0	4	1	1	1	1	Mayorality & Communications	R142 355	District Wide
			Handover of Projects and sod turnings	Number of sod turnings and projects handed over		24	6	6	6	6	Mayorality & Communications	R688 213	District Wide

			Indigent Support	Number of indigent support campaigns conducted		24	6	6	6	6	Mayoralty & Communications		District Wide
			IGR	Number of IGR meetings		4	1	1	1	1	Mayoralty & Communications		District Wide
			Public participation: Community Outreach programmes	Number of public participation meetings conducted	24	24	N/A	N/A	24	N/A	Mayoralty & Communications	R1 800 000	District Wide
			Ward Committees	Number of District coordinating meetings held		4	1	1	1	1	Mayoralty & Communications	R50 000	District Wide
				Number of Capacity Building ward workshops		4	1	1	1	1	Mayoralty & Communications		District Wide
			Arts & Culture Forum	Number of District Forum meetings held		4	1	1	1	1	Mayoralty & Communications		District Wide
			Heritage	Number of heritage reports submitted		4	1	1	1	1	Mayoralty & Communications	R450 000	District Wide
			Crime Prevention	Number of District Crime Prevention Forum meetings held		4	1	1	1	1	Mayoralty & Communications	R105 000	District Wide
			Marketing and promotions	Number of marketing and promotions	4	4	4 initiatives ongoing	4 initiatives ongoing	4 initiatives ongoing	4 initiatives ongoing	Mayoralty & Communications	R2 000 000	District

				initiatives implemented									Wide
			Advertising	Number of adverts circulated		208	52	52	52	52	Mayorality & Communications		District Wide
			Monthly Ugu News and Annual Report	Number of issues published		6	1	2	2	1	Mayorality & Communications	R36 750	District Wide
			Internal & External Communication	Number of internal and external communication strategies implemented		2	1 internal strategy	N/A	1 external strategy	N/A	Mayorality & Communications	R157 500	District Wide
			Special mayoral initiatives	Number of mayoral special programmes implemented	4	4	4 programmes ongoing	4 programmes ongoing	4 programmes ongoing	4 programmes ongoing	Mayorality & Communications	R3 533 200	District Wide
			Mayors Discretionary Fund	Number of requests approved and funded by the Mayor's Fund		as per requests received	as per requests received	as per requests received	as per requests received	as per requests received	Mayorality & Communications		District Wide
			Mayors Bursary Fund	Number of people approved and benefiting		as per requests received	N/A	N/A	as per requests received	as per requests received	Mayorality & Communications		District Wide
			Community Outreach Programmes	Number of Mayoral izimbizos held		24	N/A	N/A	24	N/A	Mayorality & Communications		District Wide
			Grants in Aid	Number of organisations supported through Grants in Aid		30 public organisations	N/A	30	N/A	N/A	Mayorality & Communications	R315 000	District Wide

				Programme									
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DEPARTMENTAL SCORECARD FOR YEAR 2010/2011 OF THE IDP

IDP Indicator No.	National KPA	IDP Strategic Objective	Measurable Objective/ Output	Performance Indicator/ Unit of Measure	Baseline (Previous year actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Ward/ Locality
	Good Governance, Community Participation and Ward Committee Systems	To ensure Institutionalisation and mainstreaming of Youth Development in the municipality	Youth development programmes	Number of Youth Council meetings held	12	12	3	3	3	3	Youth Development	R800 000	District Wide
			Participation in Salga Games	Number of Sporting Codes participated	13	13	District wide winter games competition	N/A	N/A	N/A	Youth Development	R2 000 000	District Wide
			Ugu District Drugs and Substance Abuse Awareness Creation	Number of awareness workshops conducted	6	6	N/A	N/A	3	3	Youth Development		District Wide
			Ugu Youth Parliament Session 2011 and Ugu Youth	Number of youth meetings and council session	New	5	N/A	N/A	4 meetings	1 YC session	Youth Development		District Wide

			Celebration Day	conducted									
			Creating Youth Understanding of Local Government / Youth Voter Education	Number of voter education workshops/ roadshows conducted	6	6	N/A	2	2	2	Youth Development		District Wide
			Ugu District Careers Exhibition / Road shows	Number of careers exhibition/ roadshows held	6	6	N/A	3	3	N/A	Youth Development		District Wide
			Ugu District Youth Awards Event	Number of meetings and events staged	New	6 meetings & 1 event	N/A	6 meetings and 1 event	N/A	N/A	Youth Development		District Wide
			Gamalakhe Youth Gymnasium pilot project	Date completion of close out report	New	30/06/11	N/A	N/A	N/A	30/06/11	Youth Development		District Wide
			Ugu District Youth Professionals Gala Dinner for 60% of youth employed by Ugu DM	Number of Gala Dinner events hosted	New	1 Gala Dinner event	N/A	Gala Dinner hosted	N/A	N/A	Youth Development		District Wide

DEPARTMENTAL SCORECARD FOR YEAR 2010/2011 OF THE IDP

IDP Indicator No.	National KPA	IDP Strategic Objective	Measurable Objective/ Output	Performance Indicator/ Unit of Measure	Baseline (Previous year actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Ward/ Locality
	Municipal Transformation and Institutional Development	To facilitate coordination and integrated approach to special programmes	Programme coordination	% of special cases referred to service departments	100%	100%	100% ongoing	100% ongoing	100% ongoing	100% ongoing	HIV & AIDS & Special Programmes	R0	District Wide
			HIV & AIDS	Number of HIV/AIDS programmes coordinated	5	5	5 programmes ongoing	5 programmes ongoing	5 programmes ongoing	5 programmes ongoing	HIV & AIDS & Special Programmes	R850 000	District Wide
			Special Programmes	Number of special programmes coordinated	5	5	5 programmes ongoing	5 programmes ongoing	5 programmes ongoing	5 programmes ongoing	HIV & AIDS & Special Programmes	R1 650 000	District Wide

DEPARTMENTAL SCORECARD FOR YEAR 2010/2011 OF THE IDP

IDP Indicator No.	National KPA	IDP Strategic Objective	Measurable Objective/ Output	Performance Indicator/ Unit of Measure	Baseline (Previous year actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Ward/ Locality
	Local Economic Development	To promote sports and recreation within the District	Ugu Sports complex: Phase 1	% functionality of sports complex	100% completion of stormwater and bulk earthworks	100%	75%	100%	N/A	N/A	LED & Tourism	R6 537 542	District Wide
			Ugu Sports Complex: Future phases	Date of securing additional funding for future phases of USLC	New	investment for future phases of the Ugu Sports Centre attracted by 30/06/2011	N/A	N/A	N/A	30/06/2011	Infrastructure & Economic Development		District Wide
			Ugu Sports and Leisure centre user programme implementation	Continued marketing of USLC to international and national federations	New	100% continued marketing	100%	100%	100%	100%	Infrastructure & Economic Development		District Wide
			Long term branding and sponsorship for	1 branding partner secured for a three year	New	1 branding partner secured by	N/A	N/A	N/A	1 branding partner	Infrastructure & Economic		District Wide

			operations and maintenance	term		30/06/2011					Development		
			Ugu Sports Complex: Future phases	Date of securing additional funding for future phases of USLC	New	investment for future phases of the Ugu Sports Centre attracted by 30/06/2011	N/A	N/A	N/A	30/06/2011	LED & Tourism		District Wide
			Ugu Sports and Leisure centre programme implementation	Continued marketing of USLC to international and national federations	New	100% continued marketing	100%	100%	100%	100%	LED & Tourism		District Wide
			Long term branding and sponsorship for operations and maintenance	1 branding partner secured for a three year term	New	1 branding partner secured by 30/06/2011	N/A	N/A	N/A	1 branding partner	LED & Tourism		District Wide
		To stimulate economic growth & development in all economic sectors with a particular focus on agriculture, tourism and manufacturing industry	Economic Development or Sector Turnaround strategies	Number of Economic Development strategies approved	New	3 strategies	(i) Sugar Industry Study Situational Report, (ii) Timber Beneficiation Study Situational Report (iii) Growth and Development Strategy Inception Reports,	Draft Sugar Industry Turnaround Strategy (ii) Draft Timber Beneficiation Strategy Report (iii) Growth and Development Situational Report	(i) Approved Sugar Industry Turnaround Strategy (ii) Approved Timber Beneficiation Strategy (iii) Draft Growth and Development Strategy	Approved Growth and Development Strategy	LED & Tourism	R6 000 000	District Wide

			Jobs created through the municipality's LED initiatives	Number of jobs	New	200	50 Jobs created	50 Jobs created	50 Jobs created	50 Jobs created	LED & Tourism		District Wide
			Commercialisation of Crafts Industry	Number of Crafters Trained	New	120	N/A	120	120	N/A	LED & Tourism		District Wide
			Implementation of Cooperatives Development Strategy	Number of Cooperatives Trained and functioning,	34 trainers and 11 associations established	150	30	30	40	50	LED & Tourism		District Wide
				Number of Consumer Cooperatives Established	New	50	3 pre-establishment workshops	15 Consumer Cooperatives Registered	15 Consumer Cooperatives Registered	20 Consumer Cooperatives Registered	LED & Tourism		District Wide
				Number of cooperatives accessing viable markets in public and private sector	5 pilot cooperatives identified for funding	20	5 Cooperatives	5 cooperatives	5 Cooperatives	5 Cooperatives	LED & Tourism		District Wide
			Ugu Khuphuka Furniture Manufacturing Programme	Number of SMMEs involved and capacitated in the Furniture Manufacturing programme		60	N/A	20	20	20	LED & Tourism		District Wide
			SMME Development	Number of Emerging Contractors Trained	30 contractors trained	30	30 NQF Level 2	30 NQF Level 2	30 NQF Level 2	30 NQF Level 2	LED & Tourism		District Wide
			EPWP	Number of EPWP jobs	2629 skilled and 15 596	2500	500 Jobs	750 jobs	750 jobs	500 Jobs	LED & Tourism		District

				created through adherence and implementation of EPWP guidelines in all infrastructure and other service delivery projects.	unskilled		Created	created	created	Created			Wide
			Research	Number of Economic Research commissioned	New	2	N/A	N/A	Approved Reports	N/A	LED & Tourism		District Wide
			Investment on Strategic Infrastructure : Park Rynie Industrial Park Rehabilitation Project	% completion of Park Rynie rehabilitation	Detailed designed approved. In-principle agreement to align the project to Umdoni Disaster Rehabilitation done.	1	N/A	N/A	approval and purchase of land parcel	N/A	LED & Tourism		District Wide
			Implementation of Approved Land Claims Finalisation Strategy	Number of new land parcels purchased	New	1 Land Parcel Acquired	Issue calls for proposals for landowners who would like to sell the land to Ugu DM,	Evaluation and due diligence of the proposal	Approved the suitable land and complete all necessary paperwork related to transfer	Transfer completed and Investor MOU signed in line with the relevant legislations.	LED & Tourism		District Wide
			Commercialisation of Agricultural Projects	Number of Commercial Agriculture Business Plan	New	4	1	1	1	1	LED & Tourism		District Wide

				Developed									
			Improved coordination of agricultural development in the district	Number of Functional Ugu Agricultural Forum meetings conducted	New	6	1	2	2	1	LED & Tourism		District Wide
			Coordination of Food Security projects	Number of Food Security Planning and Implementation sessions held	New	2	N/A	2	N/A	N/A	LED & Tourism		District Wide
			Implementation of Approved Land Claims Finalisation Strategy	Number of beneficiaries of the land restitution supported during the post settlement	New	2	Enter into MOU with the newly established Agriculture Development Agency.	Roll-out support of those two entities as a pilot	Initiate linkages with various support institutions in order to build capacity	Conduct assessment of the progress made in supporting this two projects	LED & Tourism		District Wide
			Operationalisation of Ezingoleni Tee Tree Project	% Fully operational tea tree projects	0	100%	25%	25%	25%	25%	LED & Tourism		District Wide

DEPARTMENTAL SCORECARD FOR YEAR 2010/2011 OF THE IDP

IDP Indicator No.	National KPA	IDP Strategic Objective	Measurable Objective/ Output	Performance Indicator/ Unit of Measure	Baseline (Previous year actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Ward/ Locality
	Local Economic Development	To stimulate economic growth & development in all economic sectors with a particular focus on agriculture, tourism and manufacturing industry	Business implementation Plan – Ugu Fresh Produce Market	% maintenance and operations of Ugu Market	1 market agent appointed	100% by 30/06/2011	Ongoing	Ongoing	Ongoing	ongoing	UGU Market	R2 104 103	District Wide
				% increase of local supply	5%	10% increase by 30/06/2011	0	3.30%	3.30%	3.30%	UGU Market		District Wide
				Number of adverts circulated	48	48 adverts by 30/06/2011	12	12	12	12	UGU Market		District Wide

				Number of radio broadcasts aired	2	2 broadcasts by 30/06/2011	1	0	0	1	UGU Market		District Wide
				Number of farmers days conducted	6	6 farmers day by 30/06/2011	2	0	2	2	UGU Market		District Wide

DEPARTMENTAL SCORECARD FOR YEAR 2010/2011 OF THE IDP

IDP Indicator No.	National KPA	IDP Strategic Objective	Measurable Objective/ Output	Performance Indicator/ Unit of Measure	Baseline (Previous year actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Ward/ Locality
	Spatial Analysis and Environmental Management	To promote a healthy and hygienic safe environment, which supports sustainable utilisation of natural resources, and creates an environmentally educated society	Greening	Number of greening projects completed	3	3	1	1	1	-	Environmental Management	R674, 825 (National Lottery)	District Wide
			Education and awareness: Eco school programmes	Number of schools participating in eco-school programmes	10	10 new schools recruited	10 schools ongoing	10 schools ongoing	10 schools ongoing	10 schools ongoing	Environmental Management	R294, 000 (for all education)	District Wide
			Education and awareness: Adopt a wetland	Number of schools that adopted a wetland	New	15	7 schools	8 schools	15 schools	15 schools	Environmental Management	R0	District Wide

			Education and awareness: Adopt a Spot – Recycling and general clean surrounding	Number of schools and recycling/clean projects	8	30	30 schools with recycling or adopt a spot	30 schools with recycling or adopt a spot	30 schools with recycling or adopt a spot	30 schools with recycling or adopt a spot	Environmental Management		District Wide
			Education & awareness: Community outreach and others	Number of Community outreach programmes	New	2	1	1	N/A	N/A	Environmental Management		District Wide
			Education & awareness: Internal education	Number of internal education initiatives	3	2	Educators/teachers workshop	Community information session	N/A	N/A	Environmental Management	Env. Education vote	District Wide
			Education and awareness: Environmental calendar days	Number of days celebrated	4	4	1- Harbour day	1- Coastal cleanup	1- Water week; wetlands day	1- World Environmental day	Environmental Management		District Wide
			Strategic Environmental Assessment	Finalisation of Eziqoleni and Udomi SEAs	Draft SEA report	2 SEA drafts	Procurement process	Status quo report	Draft SEA	Draft SEA	Environmental Management	R0	District Wide
			Coastal management program: Ugu Coastal Management Committee	Number of sittings per year	5 sittings/year	5 sittings	2 sittings	1 sitting	1 sitting	1 sitting	Environmental Management	R19, 5000	District Wide
			Coastal Management	Number of estuaries	New	4 estuaries	1	1	1	1	Environmental	R1, 030,	District Wide

			Programme: cleaning of tourist attraction estuaries	cleaned by 30/06/2011							Management	095	
			Programme of action for invasive alien vegetation in the region	Pilot programme on IAS	New	Pilot	IAS Forum	Information baseline	Strategy	1 pilot project	Environmental Management	R500, 000	District Wide
			Environmental Impact Management	Ugu and external projects screened during EIA processes	0	16 projects	4 projects screened	4 projects screened	4 projects screened	4 projects screened	Environmental Management	R0	District Wide
			Waste Management Pilot initiative	1 pilot initiative on waste management as per the IWMP	Tender delayed to be continued in the new FY	1	Pick and evaluate an LM waste management status quo	1 pilot project ongoing	1 pilot project ongoing	1 pilot project ongoing	Environmental Management	R550,000	District Wide
			Establishment of formal Waste management body – Ugu recycling body	Registration of Ugu recycling body	New	A pilot of functional Ugu waste recyclers body registered by 30/06/2011	N/A	Registering the existing waste recyclers	Registering the existing waste recyclers	Final/pilot registration of waste recyclers	Environmental Management	R0,00	District Wide
	Environmental Health	Improve the health profile of all South Africans	Containment and prevention of spread of notifiable diseases through education	All notifiable diseases investigated and followed up.	195	All reported notifiable diseases	All cases of notifiable diseases investigate, followed up and monitored	All cases of notifiable diseases investigated, followed up and monitored	All cases of notifiable diseases investigate, followed up and	All cases of notifiable diseases investigate, followed up and	Environmental Health	R0, 00	District Wide

			and other means						monitored	monitored			
			Awareness raising on notifiable diseases	Number of campaigns participated in.	16	4	1	1	1	1	Environmental Health	R, 00	District Wide
			Investigation and resolving of complaints received	Number of premises inspected	160 premises	100	25	25	25	25	Environmental Health	R0, 00	District Wide
			Schools surveillance - compliance	Number of schools inspected for compliance	100	100 schools	25 schools	25 schools	25 schools	25 schools	Environmental Health	R0, 00	District Wide
			Health education programmes conducted on target schools	Number of schools participating in health education programmes	8	16	4	4	4	4	Environmental Health	R80, 000	District Wide
			Air quality Monitoring	Number of air quality monitoring initiatives	3	3	Pollution monitoring through a station – (ongoing)	Capacity building for air quality monitors	Completion of Harding Air assessment study	Pollution monitoring through a station – (ongoing)	Environmental Health	R100, 000	District Wide
			Food handling premises	Number of food premises inspected as per	679 food handling premises	1880	470	470	470	470	Environmental Health	R0, 00	District Wide

			inspected	monthly reports.									
			Capacity building for caterers	Number of workshops /educational initiatives		3	Nil	1	1	1	Environmental Health	R0	District Wide
			Swabbing of food premises	Number of swabs taken	240 swabs	100	25	25	25	25	Environmental Health	R0	District Wide
			Water Quality Monitoring	Number of water samples taken for analysis.	85 samples	400	100	100	100	100	Environmental Health	R0	District Wide
			New buildings to comply to legislation and standards	Number of plans submitted for scrutiny.	540 plans and 12 building sites	500	125	125	125	125	Environmental Health	R0	District Wide
			National Food Run	Number of runs as per national/provincial instruction.	New	As per national/provincial instruction	As per national/provincial instruction	As per national/provincial instruction	As per national/provincial instruction	As per national/provincial instruction	Environmental Health	R0	District Wide
			S78 Assessment of EHS	Draft S78 report	New	Section 78 draft report by 30 June 2010	Terms of Reference	Procurement	Status quo report	1 st Draft report	2 nd draft report	R160, 000	District Wide
			Development of public health by-laws	Date approval of public health by-laws	New	Draft by 30/06/2011	Terms of Reference	Procurement	Draft 1 by-laws	Draft 2 by-laws	Environmental Health	R150, 000	District Wide
			Develop Air quality management plan	Date approval of AQMP	New	Draft by 30/06/2011	Terms of Reference	Procurement	Draft AQMP	Draft 2 AQMP	Environmental Health	R150, 000	District Wide

DEPARTMENTAL SCORECARD FOR YEAR 2010/2011 OF THE IDP

IDP Indicator No.	National KPA	IDP Strategic Objective	Measurable Objective/ Output	Performance Indicator/ Unit of Measure	Baseline (Previous year actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Ward/ Locality
	Financial Management and Viability	To ensure preparation and implementation of budgeting and reporting requirements	Legal compliance with MFMA reporting requirements	% Compliance to MFMA reporting requirements	75% compliance	100%	100%	100%	100%	100%	Budget		District
			Adjustment Budget	Number of adjustment budgets done	New	1	N/A	N/A	1 adjustment budget	N/A	Budget		District
			Cost Savings	% savings in total operating budget	21,8%	15%	3,75%	3,75%	3,75%	3,75%	Budget		District
			Action Plans	% implementation of adopted action plans to achieve clean audit by all departments	New	100%	100%	100%	100%	100%	Budget		District

	Financial Management and Viability	To ensure compliance with all Supply Chain Management Regulations, Policies, PPPFA, BBBEE requirements	Targeted spend achieved	% achieved against BBBEE targets	65%	75%	75% ongoing	75% ongoing	75% ongoing	75% ongoing	Supply Chain Management		District
			Payment of creditors	Turnaround time to pay creditors after receipt of invoices	New	14 days	Within 14 days after receipt of invoice	Within 14 days after receipt of invoice	Within 14 days after receipt of invoice	Within 14 days after receipt of invoice	Supply Chain Management		District
			Functional Bid Committees	Turnaround time to approve bid	New	within 2 months of the closing date of the bid	within 2 months	within 2 months	within 2 months	within 2 months	Supply Chain Management		District
			Review of SCM procedures & processes	Date approval	New	30/06/2011	N/A	N/A	N/A	30/06/2011	Supply Chain Management		District
			Compliance with SCM Regulations	% compliance	100%	100%	100%	100%	100%	100%	Supply Chain Management		District
			Expenditure reports	Number of expenditure reports submitted to Provincial Treasury	12	12 reports	3 reports	3 reports	3 reports	3 reports	Supply Chain Management		District
	Financial Management	To ensure that all revenue of the	Amount invoiced/billed to	% reduction on meter readings and timeous	85%	80%	80% ongoing	80% ongoing	80% ongoing	80% ongoing	Income		District

	and Viability	municipality is accounted for	customers	linking of new connections									
			Debt Collection	% debt collection	98.46%	98%	98% ongoing	98% ongoing	98% ongoing	98% ongoing	Income		District
		To ensure that all revenue due to the municipality is collected	Revenue Enhancement Strategy Developed	Date approval of strategy	New	31/12/2010	N/A	31/12/2010	N/A	N/A	Income	R100 000	District
			Revenue Collection	Rand value of revenue collected	New	R633 340 793	R158 335 198	R158 335 198	R158 335 198	R158 335 198	Income		District
			Debt recovery	% of debt recovered	New	100%	25%	50%	75%	100%	Income		District
	Basic Service Delivery and Infrastructure Development	To provide universal access to water and sanitation	Indigent HH	Number of households earning less than R1100 per month with access to free basic services	5154 hh	1000 hh	250	250	250	250	Income		District Wide
			Indigent roadshows	Number of indigent roadshows	24	24	N/A	N/A	24	N/A	Income		District Wide
			Indigent register/Database	Yes/No	yes	yes	N/A	N/A	N/A	N/A	Income		District Wide
			Reviewed Indigent Register	Date approval of Indigent Register		31/12/10	N/A	31/12/10	N/A	N/A	Income		District Wide
			Indigent Policy	Yes/No	yes	yes	N/A	N/A	N/A	N/A	Income		District

													Wide
			Reviewed Indigent Policy	Date approval of reviewed indigent policy		31/12/10	N/A	31/12/10	N/A	N/A	Income		District Wide
	Financial Management and Viability	To ensure compliance with all financial management requirements	Grants and expenditure reports	Number of grants expenditure reports to Council and Provincial Treasury	12	12	3	3	3	3	Grants & Subsidies		District
			Payment of salaries	% payment of salaries on due dates	100%	100%	100%	100%	100%	100%	Grants & Subsidies	222,517,337	District
			Insurance cover	% Insurance cover on all assets at replacement values	92%	100%	100%	100%	100%	100%	Grants & Subsidies	3,000,000	District
			General ledger reconciliations	Number of general ledger reconciliations completed	12	12 recon reports	3	3	3	3	Grants & Subsidies	260,553,684	District
			Compliance with MFMA requirements	% compliance	100%	100%	100%	100%	100%	100%	Grants & Subsidies	400,000	District
		To ensure sustainable institutional capacity	Capacity building	% of staff trained according to needs assessment	80%	60%	20%	40%	50%	60%	Grants & Subsidies	R0	
		To ensure that all revenue of	Total revenue received from	As per DORA	New	R260 553	R65 138	R65 138	R65 138	R65 138	Grants and		District

		the municipality is accounted for	grants and subsidies			684	421	421	421	421	Expenditure		
		To ensure that all expenditure is managed in terms of all financial legislation	Fixed Asset Register reconciled with General Ledger	% Updated and completed Fixed Assets Register	90%	100%	100%	100%	100%	100%	Equity & Accounts	4,000,000	District
		To ensure Legal Compliance with MFMA and GRAP.	Annual Financial Statements	% Legal compliance with MFMA & GRAP	100%	100% ongoing compliance	100% ongoing compliance	100% ongoing compliance	100% ongoing compliance	100% ongoing compliance	Equity & Accounts	1,500,000	
			Audit opinion	Clean Audit	100%	100%	N/A	N/A	N/A	100%	Equity & Accounts		District
			Compliance with GRAP	% compliance	100%	100%	100%	100%	100%	100%	Equity & Accounts		District
			Loan repayments	% compliance with terms of payment	New	100%	100%	100%	100%	100%	Equity & Accounts		District

DEPARTMENTAL SCORECARD FOR YEAR 2010/2011 OF THE IDP

IDP Indicator No.	National KPA	IDP Strategic Objective	Measurable Objective/ Output	Performance Indicator/ Unit of Measure	Baseline (Previous year actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Ward/ Locality
	Basic Service Delivery and Infrastructure Development	To provide universal access to water and sanitation	Building Structures	% expenditure on budget allocated		100%	25%	50%	75%	100%	Water Services Administration		District
			Air-conditioning	% expenditure on budget allocated		100%	25%	50%	75%	100%	Water Services Administration		District
			Improvement of working areas	% expenditure on budget allocated		100%	25%	50%	75%	100%	Water Services Administration		District
			Reporting	Number of quarterly reports		4 reports	1	2	3	4	Water Services Administration		District

DEPARTMENTAL SCORECARD FOR YEAR 2010/2011 OF THE IDP

IDP Indicator No.	National KPA	IDP Strategic Objective	Measurable Objective/ Output	Performance Indicator/ Unit of Measure	Baseline (Previous year actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Ward/ Locality
	Basic Service Delivery and Infrastructure Development	To promote and facilitate public infrastructure investment	Approved Implementation plan for MIG water projects by July 2010	% completion of detailed analyses of water projects		100% complete July 2010	100%	100%	100%	100%	PMU		District Wide
			Project quality plans for all projects	% compliance with submission of quality plans.		100% compliance	N/A	100%	100%	100%	PMU		District Wide
			Commit and spend allocated funds for the MIG program	% spent according to the original cash flow projections		100%	100%	100%	100%	100%	PMU		District Wide
			Project monthly report to review implementation plan.	Number of program review reports		12	3	3	3	3	PMU		District Wide
			Provision of alternative water supply	Number of springs & boreholes rehabilitated	153 springs protected and 79 boreholes	560	140	140	140	140	PMU	R6 000 000	District Wide

					repaired								
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DEPARTMENTAL SCORECARD FOR YEAR 2010/2011 OF THE IDP

IDP Indicator No.	National KPA	IDP Strategic Objective	Measurable Objective/ Output	Performance Indicator/ Unit of Measure	Baseline (Previous year actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Ward/ Locality
	Basic Service Delivery and Infrastructure Development	To provide universal access to water and sanitation	Households with access to basic water	Number of Households	8243	1115	N/A	N/A	500	615	WSA		District Wide
			Households with access to basic sanitation	Number of Households	5120	4900	1000	1500	1500	900	WSA		District Wide
			Harding waterborne sanitation & STW upgrade	% of a municipality's capital budget actually spent on capital projects identified in the particular financial year in terms of		(15 000 000) Design R1.5m	Complete design	construction	construction	construction	WSA	15 000 000	District Wide

				the municipality's IDP									
			Parkrynie infill waterborne sanitation	% of budget spent		(2 500 000)	Complete design	construction	construction	construction	WSA	2 500 000	District Wide
			Margate rising main from 3A	% of budget spent		DESIGN-(R500,000)	complete design	construction	construction	construction	WSA	500 000	District Wide
			Pennington waterborne sanitation	% of budget spent		(8 000 000) DESIGN-(R1,200,000)	complete 80% design	construction	construction	construction	WSA	9 200 000	District Wide
			shelly beach stw extension	% of budget spent		10 000 000 DESIGN (1,000,0000)	DESIGN COMPLETED	construction	construction	construction	WSA	11 000 000	District Wide
			shelly beach north waterborne sanitation	% of budget spent		5 000 000 DESIGN (2,000,000)	preliminary design	EIA	EIA	EIA	WSA	7 000 000	District Wide
			uvongo phase1 waterborne sanitation	% of budget spent		15,000,000	DESIGN COMPLETED	CONSTRUCTION	CONSTRUCTION	CONSTRUCTION	WSA	15 000 000	District Wide
			WEZA Dam DESIGN	% of budget spent		2,000,000 DESIGN	preliminary design	DESIGN/EIA	DESIGN/EIA	DESIGN/EIA	WSA	R780 431	District Wide
			Masinenge housing	% of budget spent		9,000,000 (1,200 000) DESIGN	DESIGN COMPLETED	CONSTRUCTION	CONSTRUCTION	CONSTRUCTION	WSA	R4 500 000	District Wide
			Isoniti housing	% of budget spent		17,800,000 (2,000,000) DESIGN	DESIGN COMPLETED	CONSTRUCTION	CONSTRUCTION	CONSTRUCTION	WSA	R20 000 000	District Wide
			Harding housing	% of budget		8 000 000	DESIGN	funding approval			WSA	9 000 000	District

			project	spent		(1,000,000)	COMPLETED						Wide
			Development control	% of applications attended to within specified times		100% within 14 days	100%	100%	100%	100%	WSA	R0	District Wide
			Law Enforcement	% of reported cases attended to within specified times		100% within 30 days	100%	100%	100%	100%	WSA	R0	District Wide
			MIG Expenditure	% of a municipality's capital budget actually spent on capital projects identified in the particular financial year in terms of the municipality's IDP	100%	100%	50%	75%	100%	N/A	WSA	R0	District Wide
			updated GIS website	% updated GIS WEBSITE		100% updated new data within 30 days	100%	100%	100%	100%	WSA	R0	District Wide
			Approved and disapproved development plans	Turn around time taken to process development		within 14 days	within 14 days	within 14 days	within 14 days	within 14 days	WSA	R0	District Wide

				plans									
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DEPARTMENTAL SCORECARD FOR YEAR 2010/2011 OF THE IDP													
IDP Indicator No.	National KPA	IDP Strategic Objective	Measurable Objective/ Output	Performance Indicator/ Unit of Measure	Baseline (Previous year actuals)	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Ward/ Locality
	Basic Service Delivery and Infrastructure Development	To provide sustainable water and sanitation infrastructure	Building Structures: Sanitation Pump station Refurbishment	% of budget spent		4,670,150	575,000	1,125,000	1,475,000	1,495,150	WSO	4,670,150	District Wide
			Building Structures: Water Pump station Refurbishment	% of budget spent		1,050,000	160,000	310,000	380,000	200,000	WSO	1,050,000	District Wide
			Tools and equipment	% of budget spent		543,000	100,000	243,000	100,000	100,000	WSO	543,000	District Wide
			Telemetry	% of budget spent		1,000,000	125,000	275,000	375,000	225,000	WSO	1,000,000	District Wide
			Meter and pressure zoning and proactive leak detection	% of budget spent		6,235,000	1,200,000	1,800,000	1,800,000	1,435,000	WSO	6,235,000	District Wide

			Dosing Pumps for water treatment works	No. of plants serviced		6	2	2	2	0	WSO	250,000	District Wide
	Basic Service Delivery and Infrastructure Development	To provide sustainable water and sanitation infrastructure	Treatment Works Refurbishment and lighting	% Project Completion		1,565,000	250,000	250,000	500,000	565,000	WSO	1,565,000	District Wide
			Pipeline Replacement Program	% Project Completion		2,400,000	200,000	600,000	700,000	900,000	WSO	2,400,000	District Wide
			Fencing of reservoirs, pump stations and WTW	No. of stations completed		1,580,000	200,000	350,000	400,000	500,000	WSO	1,580,000	District Wide
			Radio Equipment	% of budget spent		1,200,000	100,000	200,000	500,000	400,000	WSO	1,200,000	District Wide
			Access Roads to plants	Km of road refurbished		3km	0 (planning)	1	1	1	WSO	3,500,000	District Wide
			Flow Meter Installations at Wastewater Treatment Works	Number of installations		6	2	2	2	0	WSO	415,000	District Wide
			Plant, workshop tools and equipment	% of budget spent		2,741,350	504,690	685,338	824,298	727,026	WSO	2,741,350	District Wide
			Refurbishment of Water Treatment Works	% Project Completion		100%	10%	30%	60%	100%	WSO	750,000	District Wide
			Refurbishment of Wastewater	% Project Completion		100%	10%	30%	60%	100%	WSO	7,455,000	District Wide

			Treatment Works										
	Basic Service Delivery and Infrastructure Development	To provide sustainable water and sanitation infrastructure	Water Mains Replacement and Upgrades	% Project Completion		100%	5%	30%	50%	100%	WSO	24,000,000	District Wide
			Network modifications and elevated tanks and for high-lying areas	% Project Completion		100%	25%	50%	100%	100%	WSO	1,700,000	District Wide
			Workshop tools and equipment	% of budget spent		606,000	100,000	250,000	200,000	56,000	WSO	606,000	District Wide
			Radio Equipment	% of budget spent		110,000	20,000	50,000	20,000	20,000	WSO	110,000	District Wide
			Sewer Mains Replacement	% Project Completion		100%	5%	30%	50%	100%	WSO	400,000	District Wide
			Treatment Works Refurbishment and lighting	Number of plants serviced		4	0 (planning)	2	1	1	WSO	760,000	District Wide
			Set up bulk SMS service	% functionality of communication systems	New	100% functional by 30/06/2011	25%	25%	25%	25%	Customer Relations		District Wide
			community/customer outreach programmes	Number of community/customer outreach programmes	New	12	3	3	3	3	Customer Relations		District Wide
			Review procedure for call centre	Date Approved standard procedure	New	30/09/2010	30/09/2010	N/A	N/A	N/A	Customer Relations		District Wide

				manual									
			Review and action internal Audit queries	Number of internal audit queries resolved	New	11 internal audit issues	3	3	3	2	Customer Relations		District Wide
			Evaluate calls (in/out) and align to PMS	Number of reports	New	12	3	3	3	3	Customer Relations		District Wide
			Client/Customer Satisfaction Surveys conducted	Date completion of customer satisfaction survey	1 survey report	30/06/2011	N/A	N/A	N/A	30/06/2011	Customer Relations		District Wide
			Establish correspondence unit	Number of interns recruited	New	4 interns	N/A	4 interns	N/A	N/A	Customer Relations		District Wide
				Number of reports	New	12	3	3	3	3			