

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2014/2015																
OFFICE OF THE MUNICIPAL MANAGER																
SDBIP REFEREN CE	NATIONAL KPA	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
									OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
OFFICE OF THE MUNICIPAL MANAGER																
	Municipal Transformation and Organisational Development, and Good Governance and Public Participation	To ensure improved organisational stability and sustainability (by 2016).	Batho Pele Programme	Awareness Campaigns			4 Campaigns	Number of Awareness campaigns	80000			Equitable Share	1 Batho Pele Awareness campaign	1 Batho Pele Awareness campaign	1 Batho Pele Awareness campaign	1 Batho Pele Awareness campaign
	Good Governance and Public Participation	To entrench a culture of accountability and good governance	Presidential Hotline	Attend Presidential Hotline			4 progress reports submitted to council	Number of progress reports submitted to Council	N/A	N/A	N/A		Quarterly progress report on cases attended to	Quarterly progress report on cases attended to	Quarterly progress report on cases attended to	Quarterly progress report on cases
			Good governance practices (dashboard)	Compliance Checklist	N/A	N/A	12 compliance checklist submitted to EXCO	number of checklists submitted to EXCO	N/A	N/A	N/A		3 monthly reports on progress made regarding compliance	3 monthly reports on progress made regarding compliance	3 monthly reports on progress made regarding compliance	3 monthly reports on progress made regarding
INTERNAL AUDIT																
	Good Governance and Public Participation	Ensure functionality of internal audit unit	Internal Auditing	Internal Audit Plan	N/A	9 Projects completed as per audit plan	14 Internal Audit Projects	Number of Audit reports presented to Audit Committee	500 000	N/A	N/A	Equitable Share	a) Approval of internal audit plan by the Audit Committee	a) Acquisition of internal audit system	a) Review of supply chain management systems	a) Review of PMS quarter 3
												b) Approval of internal audit charter by the Audit Committee	b) review of revenue management,	b) review of financial discipline	N/A	
												c) Approval of Internal Audit Methodology by the Audit Committee	c) Review of Assets Management	c) IT infrastructure and disaster recovery,	N/A	
												d) Review of PMS Quarter 4	d) Review of PMS quarter 1,	d) Review of PMS quarter 2	N/A	
												report on follow up reviews			N/A	
												0	0	500 000	N/A	
	Municipal Transformation and Organisational Development	To ensure improved organisational stability and sustainability	Risk Management	Risk Management	N/A	1xComprehensive Revised Risk Register compiled by 31 July 2013	1xComprehensive Revised Risk Register compiled by 30 September 2015	Risk register by date	N/A	N/A	N/A	N/A	N/A	Adopted Risk Register	N/A	N/A
	Good Governance and Public Participation	Ensure functionality of internal audit unit	Audit Committee	Audit Committee Meetings	N/A	4	4+	Number of Audit Committee meetings held	N/A	N/A	N/A	N/A	1 Audit committee meeting held	1 Audit committee meeting held	1 Audit committee meeting held	1 Audit committee meeting held
		To ensure a free fraud and corruption environment	Fraud and anti-corruption	Reports Compilation	N/A	4 progress reports on reported issues	4 progress reports on reported issues	No of progress reports	N/A	N/A	N/A	N/A	1 progress report on fraud and corruption issues	1 progress report on fraud and corruption issues	1 progress report on fraud and corruption issues	1 progress report on fraud and corruption issues
DEVELOPMENT PLANNING																
		To ensure Efficient and credible strategic and spatial municipal planning	Credible IDP	Review and develop credible IDP	All	Adopted 2013/2014 IDP	Credible 2014/2015 IDP adopted by 30 June 2014	Date of IDP adoption by Council.	200 000,00	N/A	N/A	Equitable Share	Adoption of the IDP, Budget and PMS process plan by 30 August 2014	Preparation of the analysis phase and public consultation	Stakeholder engagement and draft IDP adopted by council and submitted to cogta	Final draft adopted by Council
													50 000	50 000	50 000	50 000

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									OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4	
	Cross Cutting Interventions		Implementation of SPLUMA and PDA	Facilitate the establishment of Municipal Planning Tribunal		PDA Delegation of Powers	Fully functional Municipal Planning Tribunal by 30 March 2015	Number of workshops facilitated	N/A	N/A	N/A	Grant	Engage DRLR and COGTA to assist in setting up a tribunal	Engage DRLR and COGTA to assist in setting up a tribunal	N/A	N/A	
													N/A	N/A			
					Development of SPLUMA and PDA Billing System	All	N/A	Fully functional Billing System by 31 July 2015	Date of adoption of the Billing System	N/A	N/A	N/A		Conducting Research on the processes and procedures for the Billing System	Consultation phase and workshopping of councillors and management	Adoption of the Billing System Policy and implementation	N/A
														N/A	N/A	N/A	N/A
			To create conducive environment for service delivery and improve spatial municipal planning by 2016.	SDF implementation	Review SDF		2012 SDF	Reviewed SDF	Date of adoption of reviewed SDF	100 000,00			Equitable Share	Conduct consultation with the relevant stakeholders (COGTA, Amakhosi and Councillors)	Resource allocation (Team establishment) and Terms of Reference	Progress Report and consultation	Draft reviewed SDF
														15000	5000	30000	30000
			To create conducive environment for service delivery and improve spatial municipal planning by 2016.	Implementation of SPLUMA and PDA	Umzumbe Wall-to-Wall Scheme	All	Draft Turton Land Use Scheme	Adopted Wall-to-wall scheme	Date of adoption of the scheme	750000 (From 2013/2014)			In-House and Grant	Progress Report	Land Use and Land Rights Audit Report	Draft Scheme and public consultation	Final scheme and adoption
					Development of Turton Beach Framework	19&17	SDF	Turton Beach Framework	Date of the adopted Beach Framework by Council	300 000,00			In-House	Consultation with relevant stakeholders and Terms of reference	Inception report	Draft Framework	Final Beach Framework and adoption
		Increasing awareness on development tools to community members	Awareness Campaign	Awareness Campaign	All Wards (1-19)	N/A	2 Awareness Campaign	Number of awareness campaigns	60 000,00			In-house	N/A	Awareness Campaign	N/A	Awareness Campaign	
	Municipal Transformation and Institutional Development	To ensure improved organisational stability and sustainability	Organisational Performance Management System	Quarterly Review	All	4 Quarterly Reviews	4 Quarterly Reviews Conducted	Number of Quarterly Reviews conducted	53500			In-house	Preparation and hosting of the 4th quarterly review	Preparation and hosting of first quarterly review	preparation and hosting of second quarterly review	preparation and hosting of third quarterly review	
													40 000	4500	4500	4500	
					Annual Performance Report		Annual Performance Report for 2013/2014	Completed Annual Performance Report submitted to the Auditor General by 30th August 2014	Date of Submission	N/A	N/A	N/A	N/A	Completed Annual Performance Report submitted to the Auditor General by 30th August 2014	N/A	N/A	N/A
					Submission Mid-Year Performance Reports			1 Reports submitted on performance in terms of Section 46 of the MSA	Number of reports submitted	N/A	N/A	N/A		N/A	N/A	Compilation of Mid-Year performance report and submission thereof	N/A
										N/A	N/A	N/A		N/A	N/A	N/A	N/A

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									OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4	
	Good Governance and Public Participation	To entrench a culture of accountability and good governance	2013/2014 Annual Report	2013/2014 Annual Report	All Wards (1-19)	2012/2013 Annual Report	2014/2015 Annual Report Adopted by 30 March 2015	Date of adoption	200000	N/A	N/A	N/A	Compilation of performance information for the previous financial	Compilation of report and presentation to various committees and Adoption of first	Final adoption of document by Council by the 30 March 2015	N/A	
													N/A	N/A	200000		
COMMUNICATIONS MAYORALTY AND YOUTH DEVELOPMENT																	
	Municipal Transformation and Institutional Development	To ensure improved organisational stability and sustainability	Corporate Image	Branding	All	All municipal vehicles branded	90% branding of municipal services	percentage of branded items and facilities				Equitable Share	Premises signage	Procure corporate DVDs and Discs	procurement and branding of stationery, (such as folders and writing pads) and municipal cutlery	Branding of new municipal vehicles	
									% Implementation					N/A	N/A	N/A	N/A
			Marketing	radio slots and print advertisements	All	12 radio slots with ukhozi fm and 12 with RSS	36 radio slots, and 12 print advertisements	number of radio slots and print advertisements						3 Ukhozi radio slots, 3 RSS radio slots, 3 Ugu youth radio slots and 01 print advert. Mayoral Colum in the local	3 Ukhozi radio slots, 3 RSS radio slots, 3 Ugu youth radio slots, 3 print adverts Mayoral Colum in the local newspaper bi-weekly	3 Ukhozi radio slots, 3 RSS radio slots, 3 Ugu youth radio slots and 3 print adverts Mayoral Colum in	3 Ukhozi radio slots, 3 RSS radio slots, 3 Ugu youth radio slots and 2 print adverts
										% Implemented				N/A	N/A	N/A	N/A
				Umzumbe Intranet	ALL	New intranet published	Intranet content updated weekly	number of updates for intranet						intranet updated every week	intranet updated everyweek	intranet updated every week	intranet updated everyweek
				Marketing strategy	All	Marketing strategy formulated and submitted to topmanco								N/A	N/A	Marketing strategy formulated.	N/A
		municipal website	All	new website published	website content updated 12 times a year	number of updates for website content						website content updated 3 times a quarter	website content updated 3 times a quarter	website content updated 3 times a quarter	website content updated 3 times a quarter		
	nd Public Participation	To ensure access to municipal information (Communication)	Communication	Inkanyezi Yomzumbe Newspaper & Translation of annual report	N/A	24 000 copies of inkanyezi yomzumbe printed and distributed	6 000 copies of inkanyezi yomzumbe published & distributed quarterly, & 36 Copies of annual report translated	Number of Newspapers published and distributed quarterly, and number of annual reports translated					6000 copies of inkanyezi yomzumbe printed and distributed and translation of 36 copies of annual report	6000 copies of inkanyezi yomzumbe newsletter printed and distributed	6000 copies of inkanyezi yomzumbe printed and distributed	6000 copies of inkanyezi yomzumbe printed and distributed	
			Communication strategy	Communication strategy reviewed and submitted to topmanco			Communication strategy reviewed and submitted						Review communication strategy	Monitor execution	Monitor execution	Monitor execution	

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									OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4			
	Good Governance a			Municipal events	All	24 events held during 2014/15 financial year	21 municipal events held	Number of municipal events					1 sod turning event, 1 hand over of project event, celebration of Mandela Day event.	4 Mayoral izimbizo, 01 sod turning, 01 hand over of project event, 01 other event, 16 Days of activism on no violence against women and children event, Commemoration of world AIDS Day (Provincial/project specific)	01 sod turning , 01hand over of project event, 01 other event (Provincial event/Project specific)	4 IDP/ budget road shows, 01 sod turning, 01 hand over of project event , Ntelezi Msani memorial event, 01 other event (Provincial events/project specific)			
													N/A	N/A	N/A	N/A			
	Good Governance and Public Participation	To ensure functionality and sustenance of ward committees	Ward Committees Support	Training of Ward Committees on module 5 & 6	All	Ward Committees trained on modules 1-4	Ward Committees trained on module 5 & 6	number of trainings	300000,00		N/A	Equitable share	training of ward committees on module 5		training of ward committees on module 6				
				Payment of ward committees	All	100% ward committees paid atipends per seating	100% payment of ward committee stipends per seating	percentage of stipends paid to ward committees	700 000						100 % payment of stipends	100 % payment of stipends	100 % payment of stipends	100 % payment of stipends	
				Tabling of ward committee report to Council	All	Minutes of ward committee meetings submitted to Council	4 reports tabled at Council meetings	number of reports submitted to Council	N/A						1 report submitted to Council	1 report submitted to Council	1 report submitted to Council	1 report submitted to Council	
				Reviewal of ward plans	All	19 ward plans developed	19 ward plans reviewed	number of ward plans reviewed							Reviewal of 10 ward plans	Reviewal of 9 ward plans	N/A	N/A	
				Ward committee meetings	All	All ward committee meetings seating as per schedule	seating of 190 ward committee meetings	number of ward committee meetings held and percentage of attendance by members	N/A						3 ward committee meetings per ward	2 ward committee meetings per ward	2 ward committee meetings per ward	3 ward committee meetings per ward	
				community meetings	All	All wards had community meetings even though minutes were not submitted to the Speaker's office	seating of 190 community meetings	number of community meetings organised by ward committee and percentage of attendance	N/A						1 community meeting per ward	1 community meeting per ward	1 community meeting per ward	1 community meeting per ward	
		Promote a culture of participatory and good governance (Youth development).	Youth Structures	Youth Council	municipal level	Quarterly Meetings	One meeting per month	no of meetings per quarter		N/A	N/A	Equitable Share	3	3	3	3			
	Youth Committee			municipal level	Quarterly Meetings	One meeting per quarter	no of meetings per quarter		N/A	N/A	Equitable Share	1	1	1	1				
	Youth Special General Meeting			municipal level	1 Quarterly Meeting	One meeting in one Quarter	no of meetings per quarter		N/A	N/A	Equitable Share	1	0	0	0				

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									OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4		
									N/A	N/A								
				Youth In Business Forum	municipal level	Quarterly Meetings	One meeting in one Quarter	no of meetings per quarter					1	1	1	1		
				Umzumbe Local Sport Confederation	municipal level	Quartely meetings	One meeting in one Quarter	no of meetings per quarter					1	1	1	1		
			Youth Development Programs	Young Women Empowerment Seminar	All	Annual 2 day Seminar held with 80 young women participants.	A 2 day Seminar conducted with 80 young women by end of Q1.	no of young women participated by date.		N/A	N/A	Equitable Share	1	N/A	N/A	N/A		
				Youth In Business Indaba	All	Annual Youth in Business Indaba held with 80 delegates.	Two day youth in business indaba with 80 delegates by end of Q2	NO of delegates participated and date		N/A	N/A	Equitable Share	N/A	1	N/A	N/A		
				Intergenerational Dialogue	All		One (1) day young boys dialogue with elders conducted by end of Q2	NO of delegates participated and date		N/A	N/A	Equitable Share	N/A	1	N/A	N/A		
				Capacity building for Umzumbe Local Sport Confederation on Leadership Skills and Sport Admin	All		Conduct Umzumbe Beach Games by end of Q3	NO of delegates participated and date		N/A	N/A	Equitable Share	1	N/A	1	N/A		
				Outreach Programmes	All		38 schools visited by end of Q4	No of learners reached		N/A	N/A	Equitable Share	10		10	8		
				4 Exams Prayer	All	4 Exam Prayers conducted per annum	1 exam prayer conducted per cluster by end of	No of prayers conducted by date		N/A	N/A	Equitable Share	4	N/A	N/A	N/A		
				Moral Regeneration Campaign	All		1 Moral Regeneration Campaign conducted by end of Q2	number of youth participated by date		N/A	N/A	Equitable Share	N/A	1	n/a	n/a		
				Mthembeni Nasha Matric High Achievers Awards	all	Umzumbe Top 10 Matriculants awarded based on their performance in NSC examination results	host 1 Matric Awards ceremony by end Q3	number of ceremony conducted and a date				Equitable Share						
				Career Guidance and Expo	All	Annual Career Guidance & Expo conducted for	number of career guidance per annum	career guidance conducted by Q3.		N/A	N/A	Equitable Share	N/A	N/A	1	N/A		
										N/A	N/A							

Good Governance and Public Participation

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									OPEX	CAPEX	REV.	FUNDING SOURCE	Q1	Q2	Q3	Q4
									VOTE	VOTE	VOTE					
ADDENDUM																
	Good Governance and Public Participation	Promote a culture of participatory and good governance (Youth development).	Youth Development Programs	Facilitation of Learnerships	All	50 learners recruited annually	2 types of learnerships being conducted focusing on youth with grade 12 and those who have lower grades by end of Q3	No of Learners recruited		N/A	N/A	Equitable Share		N/A		N/A
										N/A	N/A					
				Facilitation of Youth Workshops and Trainings	All		Lifeskills training	Number of trainings conducted per annum		N/A	N/A	External				
				Youth Information Distribution	All	annual distribution of information to all wards	distribution of pamphlets per ward per annum	no of pamphlets and number of youth with information distriduted by end of Q4		N/A	N/A	Inhouse	100	100	100	100
										N/A	N/A					
SPECIAL PROGRAMMES																
			Disability	Meetings	All	There were four disability metings in a	4 meetings	Four metings in 4 Quoters				R400.000	Meeting	Meeting	Meeting	Meeting
													R10.000	R10.000	R10.000	R10.000
				Disability Sports Day	All	Disability sports day take place in district level	1 disability sports day event	Disability sports in the first Quoter					Disability Sports Day	Nil	Nil	Nil
													R150.000	Nil	Nil	Nil
				Disabilty awareness in HIV/AIDS	All	New project	1 awareness	Disability awareness Campaign in HIV/AIDS					Nil	Disability HIV/AIDS Awareness	Nil	Nil
													Nil	R60.000	Nil	Nil
				Disability Day	All	Disability day take place in Every	1 disability day event	Disability Day to be held in December 03					Nil	National Disability Day	Nil	Nil
													Nil	R150.000	Nil	Nil
			HIV/AIDS Programme	LAC Metings	All	LAC meetings	1 LAC meeting in	Four LAC Meeting				R450.000	LAC Meeting	LAC Meeting	LAC Meeting	LAC Meeting
													R10.000	R10.000	R10.000	R10.000
				Forum on traditional healers (HIV/AIDS)	All	New project	Forum of Traditional healers	Launch the Forum on Traditional Healers					Nil	Launch of Traditional Healers Forum	Nil	Nil
													Nil	R60.000	Nil	Nil
				World Aids Day	All	World Aids Day take place in November every year	Words Aids Day	Commemoration of World Aids Day						World Aids Day		

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									OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4	
	Good Governance and Public Participation	To improve the quality of vulnerable groups	Gender Programme										Nil	R150.000	Nil	Nil	
				16 Days of Activism	All	Take place December every year	1 event of 16 Days of Activism	16 Days of Activism					Nil	16 Days of Activism	Nil	Nil	
				Genger meetings	All	There were four Gender meetings per		4 meetings				R400.000	Gender meeting	Gender meeting	Gender meeting	Gender meeting	
				Boys to Men	All			Boys to Men					R10.000	R10.000	R10.000	R10.000	
													Nil	Nil	R60.000	Nil	
				Sugar Mamas and sugar dady campaign in schools	4 Selected schools	New project	4 campaigns	Sugar dady campaign at Fountain Lake					Nil	Nil	Sugar mamas and sugar dady campaign in schools	Nil	
															R100.00		
				Men's Forum Dialogue	All	New project	1 diaogue	Men's Forum dialogue in July						Men's forum dialogue	Nil	Nil	Nil
													R100.00	Nil	Nil	Nil	
				Men and Women dialogue	All	New Project	1 dialogue	Men and Women dialogue in August						Men and Women dialogue	Nil	Nil	Nil
												R100.000	Nil	Nil	Nil		
			Senior citizens	Golden games	All	District, Provincial and National games every year in Q1-Q2	3 Golden games	Golden games	R450.000			R450.000	Golden games district and province	National golden games	Nil	Nil	
													R150.000	R100.000	Nil	Nil	
				Intergenerational dialogue	All	New project	1 dialogue in Q4	Dialogue					Nil	Nil	Nil	Intergeneration al dialogue	
													Nil	Nil	Nil	R100.000	
				Awareness on rights of senior citizens	All	Take place at ward 15	1 campaign in Q4	Awareness on senior citizens rights					Nil	Nil	Nil	Awareness on rights of senior citizens	
													Nil	Nil	Nil	R60.000	
				Senior citizens meetings	All	4 meetings in four quoters	4 meetings	4 meetings					meeting	meeting	meeting	meeting	
													R10.000	R10.000	R10.000	R10.000	
			Rights of a child	Launch the structure of rights of a child	All	New project	1 launch in Q4	Right of a child forum	R450.000			R450.000	Nil	Nil	Nil	Launch of right of a child forum	
													Nil	Nil	Nil	R60.000	
				Rights of a child meetings	All	4 meetings in four quoters	1 meeting per quoter	4 meetings					meeting	meeting	meeting	meeting	
													R10.000	R10.000	R10.000	R10.000	
				Back to school campaign	All	Take place ever year in February	1 campaign in Q4	Back to school campaign					Nil	Nil	Nil	Back to school campaign	
													Nil	Nil	Nil	Nil	
				Sanitory dignity campaign	All	Take place in March	1 campaign in Q4	Sanitory dignity campaign					Nil	Nil	Nil	Sanitory dignity campaign	
													Nil	Nil	Nil	R50.000	
		Mini umkhosi womhlanga	All	Take place before umkhosi womhlanga at Nyokeni	1 mini umkhosi womhlanga	Mini umkhosi womhlanga					Mini umkhosi womhlanga	Nil	Nil	Nil			
											R100.000	Nil	Nil	Nil			

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									OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4	
													Memorial stone of maidens who passed away in a bus exident	All	New project	once event	Memorial stone
				Umkhosi womhlanga (Enyokeni)	All	Take place every year in September	1 umkhosi womhlanga	Umkhosi womhlanga					Umkhosi womhlanga	Nil	Nil	Nil	Nil

FINANCE DEPARTMENT
CHIEF FINANCIAL OFFICER: KUSHI AUDAN

Budget,Treasury and other statutory reporting																
Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	Budget, Reporting & Compliance	2015/2016 Annual Budget	Council	Adopted by 31 May	Approved 2015/2016 Annual Budget by 31 May	Approved by date	N/A	N/A	N/A	N/A	Adopted budget process plan	Budget inputs received from various departments	Adopted draft 2015/2016 budget for public comments and advertise budget thereafter	Adopted final 2015/2016 annual budget	
			Mid term performance assessment and adjustment budget for 2014/2015	Council	Adopted by 31 January	Approved 2014/2015 performance assessment and adjustment budget by 31 January	Approved by date	N/A	N/A	N/A	N/A	N/A	Budget inputs received from various departments	Adopted 2014/2015 adjustment budget by 31 January	N/A	
			Monthly Budget Statements in terms of section 71	Council	Approved monthly	12 Monthly Financial Reports	No of Monthly Financial Reports	N/A	N/A	N/A	N/A	3	3	3	3	
			2013/2014 GRAP compliant annual financial statements	Council	Submitted by 31 August	Annual Financial Statements for 2013/2014 submitted by 31 August and audit report received by 31 Deecember	Submitted by date	R 250 000	N/A	N/A	FMG	201232014 Annual Financial Statements reviewed by Audit Committee and Submitted to Auditor-General	1 set of responses to the Auditor-General's queries	1 tabled audit report and corrective measures before Council to address the audit issues raised.	N/A	
			Closing bank balances report for 2013/2014 submitted to Auditor-General, & Provincial Treasury within 30 days after financial year in terms of the MFMA	Council	Submitted by 30 days after financial year end	Report on closing balances by 30 of July	Report on closing balances by date	N/A	N/A	N/A	Submitted report on closing balances to Auditor-General & Provincial Treasury	N/A	N/A	N/A		
								N/A	N/A	N/A						
Income and expenditure																
			Monthly cashbook,updated general ledger and preparation of reconciliations	Council	All transactions recorded monthly on system	12 Updated cash books,Updated General Ledger,Bank and Creditors reconciliations	No. of Updated cash books.Updated General Ledger,Bank reconciliations, Creditors reconciliations	N/A	N/A	N/A		3 monthly cash books ,updated general ledger,bank and creditors reconcilliations	3 monthly cash books ,updated general ledger,bank and creditors reconciliations	3 monthly cash books ,updated general ledger,bank and creditors reconcilliations	3 monthly cash books ,updated general ledger,bank	

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									OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4	
	Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	Expenditure management						N/A	N/A	N/A					and creditors reconciliations	
				Payment of service providers upon the receipt of the invoice	Council	Payments made within 30 days	Payment of service providers within 30 days	Within no. of days	N/A	N/A	N/A		Payments made within 30 days after the receipt of an invoice.	Payments made within 30 days after the receipt of an invoice.	Payments made within 30 days after the receipt of an invoice.	Payments made within 30 days after the receipt of an invoice.	
				VAT Compliance	Council	Submitted VAT returns	Submission of 12 VAT 201 returns	No. of VAT 201 returns submitted	N/A	N/A	N/A		Submitted 3 VAT returns	Submitted 3 VAT returns	Submitted 3 VAT returns	Submitted 3 VAT returns	
			Revenue management	Maintenance of rates billing system	Council	Rates billed and approved valuation roll	1 post billing report and 1 approved valuation roll	No. of post billing reports and valuation rolls	R 350 000	N/A	N/A	FMG	1 Valuation roll	1 post billing report	Monitoring and maintenance of valuation roll	Monitoring and maintenance of valuation roll	
								4477-02-0201	N/A	N/A		R 87 500	R 87 500	R 87 500	R 87 500		
Assets & Investments																	
	Financial Viability and Management	To improve asset management and investment	Asset management	Updated GRAP compliant assets register	Council	GRAP compliant assets register	1 updated GRAP compliant asset register	No. of GRAP compliant asset register	R 300 000	N/A	N/A	FMG	N/A	N/A	N/A	1 Updated GRAP compliant asset register	
									3700-02-0201; 4426-02-0201	N/A	N/A					R 300 000	
Supply Chain Management																	
	Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems	Supply chain management	Bid committees	Council	Bid documents were evaluated & adjudicated.	Awarding of bids	Bid committee reports	N/A		N/A	N/A	At least monthly sitting of bid committees	At least monthly sitting of bid committees	At least monthly sitting of bid committees	At least monthly sitting of bid committees	
			Supply chain management	Review of SCM policy	Council	Adopted SCM policy	1 SCM policy	No. of SCM policies	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 reviewed SCM policy	N/A
			Supply chain management	Annual Procurement Plan	Council	Developed procurement plan	Approved Procurement Plan by 30 June 2015	Date of approval of procurement plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approved Procurement Plan by 30 June 2015
									N/A	N/A	N/A						
TECHNICAL SERVICES DEPARTMENT: 2014/2015																	
DIRECTOR: SANDILE PHAKATHI																	
																1 Pump Station upgraded	
													R 1 200 000	R 2 000 000	R 3 000 000	R 3 800 000	
			Waste management	Refuse removal	18,19,6 & 3	Waste collected once a week	Waste Collected once a week	Number of collections per ward per week	R 1 550 000.00	N/A	N/A	Internal	12 collections	12 collections	12 collections	12 collections	
									7160-02-0201								
			Roads maintenance equipments	Plant & Equipment	All	2 graders acquired	1 Grader, 1 tipper truck and 1 excavator	Number of plant acquired	R 6,500,000.00	N/A	N/A	Internal	Service Provider Appointed	2 graders procured	N/A-	N/A	
									7075-14-1405								
			Roads and stormwater maintenance	Roads Maintenance	5,7,12,13 & 14	Regravelling 12.1 Kms of roads with	Regravelling 9 Kms of roads with associated	km of roads maintained	R 4,000,000.00	N/A	N/A	Internal	Planning and tender process	Appointment of contractor	Maintenance phase	Completion stages	
									7060-14-1405								
			New roads and stormwater	Emaplazini	2	Constructed 12.1 kms of new access road.	Constructed 1.5 kms of new access road.	kms of new access road constructed	N/A	R 1,475,438.59	N/A	MIG	Contractor appointed	Earthworks and Roadbed preparation completed	Completed gravel wearing coarse and storm water installed.	1.8 kms constructed	
										7060-14-1405							

SDBIP REFEREN CE	NATIONAL KPA	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4	
	Basic Service Delivery and Infrastructure Development and Local Economic Development	<ul style="list-style-type: none"> To ensure universal access to basic services and infrastructure delivery by 2030. Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance. 		Isigubho	3	Constructed 12.1 kms of new access road.	Constructed 2 kms of new access road.	kms of new access road constructed	N/A	R 2,000,000.00	N/A	MIG	Contractor appointed	Earthworks and Roadbed preparation completed	Completed gravel wearing coarse and storm water installed.	2.1 kms constructed	
				Masenti	9	Constructed 12.1 kms of new access road.	Constructed 5.3 kms of new access road.	kms of new access road constructed	N/A	R 9,070,897.84	N/A	MIG	Contractor appointed	Earthworks and Roadbed preparation completed	Completed gravel wearing coarse and storm water installed.	1.3 kms constructed	
				UCC	11	Constructed 12.1 kms of new access road.	Constructed 2.2 kms of new access road.	kms of new access road constructed	N/A	R 3,982,697.39	N/A	MIG	Contractor appointed	Earthworks and Roadbed preparation completed	Completed gravel wearing coarse and storm water installed.	3.5kms constructed	
				Msonitini	7	Constructed 12.1 kms of new access road.	Constructed 2.6 kms of new access road.	kms of new access road constructed	N/A	R 3,949,033.58	N/A	MIG	Contractor appointed	Earthworks and Roadbed preparation completed	Completed gravel wearing coarse and storm water installed.	3.4 kms constructed	
				Electricity connections	St Nivads	9	250 household connected at St Nivads	80 household connected at St Nivads	Number of connections	N/A	R5,5 million	N/A	DoM&E	Contractor appointed	20	25	35
				Maintanance of Municipal office building	Municipal Offices	10	Entire Office Complex burglar	Entire Office Complex burglar guarded, and	burglar guards, landscape.	R 1million	N/A	N/A	Internal	Contractor appointed	100% burglar bars installed	100% landscaping.	N/A
				Heritage Site	Ntelezi Msane heritage centre	10	Designs completed	Construction of Information Centre	Information centre constructed	N/A	R 8,000,000.00	N/A	MIG	Project 25% complete	Project 50% complete	Project 75% complete	Project 100% complete
				<ul style="list-style-type: none"> To ensure universal access to basic services and infrastructure delivery by 2030. Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance. 	Human Settlement	Nhlangwini		460 houses constructed	Number of houses constructed				Human Settlement	100	120	120	120
						Cluster D Phase 2		300 houses completed	Number of houses constructed				Human Settlement	Project Approved	50	100 houses	150 houses
						Cluster C phase 1		500 houses constructed	Number of houses constructed				Human Settlement	50 houses	100 houses	150 houses	200 houses
					Cluster B Phase II		1000 beneficiary approved	Number of beneficiary approved				Human Settlement	100	200	300	400	
					Cluster A Phase 11		1000 beneficiary approved	Number of beneficiary approved	N/A		N/A	Human Settlement	100	300	300	300	
				Construction of indoor sport centre	Construction of indoor sport centre (Phase1)	18	Project Site Identified and designs complete	100% civil works & fencing completed	percentage completion	N/A	R 13,423,824.14	N/A	MIG	Contractor appointed	35% completed	70% completed	100% completed
				New office buildings		10	Project Site Identified	Design complete	Number of Designs Com	N/A	R 400 000.00	N/A	Equitable Share	Concept design complete	Civil works design complete	Structural design complete	
ADDENDUM																	
		<ul style="list-style-type: none"> To ensure universal access to basic services and infrastructure delivery by 2030. Eradicate backlogs in order to improve access to services and 	Portable Water	Number (as well as percentage) of consumer units with access to portable (drinkable) water	All		DM	Quartely progress reports	NA	N/A	N/A	N/A	Quarterly progress reports from Ugu	Quarterly progress reports from Ugu	Quarterly progress reports from Ugu	Quarterly progress reports from Ugu	

SDBIP REFEREN CE	NATIONAL KPA	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4		
							June 2015											
				Health & Safety Plan	Internal	N/A	Developed Health & Safety Plan by 31 March 2015	Date		N/A	N/A		N/A	First Draft of Health & Safety Plan developed	Adopted Health & Safety Plan		N/A	
				Induction Book	Internal	Induction Plan	Developed Induction Book	Date		N/A	N/A		N/A	First Draft of Induction Book developed	Adopted Induction Plan		N/A	
					Internal	Adopted Organogram	Adopted Organogram 30 September 2014	Date		N/A	N/A		Adopted Organogram	N/A	N/A		N/A	
				Organogram	Internal	15 Posts filled	11 vacant posts filled	Number of vacant post filled	35 080 827	N/A	N/A	Equitable Share	6	3	2		N/A	
				Induction	Internal	1 report for inducted	11 new employees inducted	Number of new staff inducted within 2	in-house	N/A	N/A	Equitable Share	6	3	2		N/A	
				Skills development	Internal	20	20 Councillors trained	Number of Councillors trained	350 000	4822	N/A	Equitable Share	3	3	10		4	
					Internal	20	25 Employees trained including	Number of Employees trained	400 000	N/A	N/A	Equitable Share	5	5	10		5	
				Implementation of Performance	Internal	5	Number (as well as percentage) of	2 Posts filled	N/A	N/A	N/A	N/A	1 Report			1 Report		N/A
				Implementation of Performance	Internal	5	Number of people from employment	CFO, Director Technical Services, Director Social	N/A	N/A	N/A	N/A	1 Report	1 Report	1 Report		1 Report	
				Workplace Skills Plan	Internal	Adopted WSP	Adopted WSP by 30 April 2015	Date	N/A	N/A	N/A	Equitable Share	Skills Audited	Developed WSP	Adopted WSP by Council and submitted to LGSETA		N/A	
				IT Upgrade	Internal	6 Licenses	6 Licenses, 4 Laptops, 4 desktops and other computer related equipment	Number of Licenses, Laptop, desktops and computer related equipment acquired	550 000	300 000	N/A	Equitable Share	3 licenses and 2 laptops	4 Desktops & 4 Laptops	1 License		2 Licenses	
				Maintenance of IT Helpdesk,	Internal	Procurement of IT Helpdesk,	3 Softwares maintained	Number		N/A	N/A	Equitable Share	2	1	N/A		N/A	
				Maintenance of smoke detectors	Internal	Installation of smoke	Dectectors and sprinklers	Number	340 000	N/A	N/A	Equitable Share	1	N/A	N/A		N/A	
				Intranet	Internal	No such project done previously	Renewed Intranet by 30 March 2015	Date		N/A	N/A	Equitable Share	N/A	N/A	1		N/A	
				Telephone Infrastructure Upgrade and payment of Bills	Internal	installation of new lines and upgrade of handset	Telephone Infrastructure Upgraded	Date	650 000			Equitable Share	Upgrade by 30 September 2014	N/A	N/A		N/A	
				Fleet	Internal	1 Vehicles	Procured 4 Vehicles	Number of vehicles procured	N/A	3 400 000	N/A	Equitable Share	Bid processes commenced	4	N/A		N/A	
				Council and Portfolio Meetings	Internal	71 Meetings	Catered for 77 meetings	Number of meetings held	190 000	N/A	N/A	Equitable Share	20	14	18		25	
				Security	Internal	Appointed security company 30	Secured properties and premises by 30	Date	1 200 000	N/A	N/A	Equitable Share	Tender process	Appointment of the Service Provider	N/A		N/A	
				Records Management,	Internal	Adopted Records	Safe keeping of files by 30 June	Date	N/A	N/A	N/A	Equitable Share	Records Management, Filing	Records Management, Filing System &	Records Management,		Records Management,	

SOCIAL AND ECONOMIC DEVELOPMENT DEPARTMENT: 2014/2015

DIRECTOR: P CELE

DISASTER MANAGEMENT

		To ensure improved response to Disasters	DM Planning	Disaster Management Plan (DMP)	All wards	2009	Reviewed DM Plan	Approved Document	2059-05-0507			Equitable Share		draft DMP	Finalization of draft DMP	Approved DMP
									R100 000						100 000	
			DM Response and Recovery	Disaster Incident Support	All wards	72 Hours	72 hours Turn around time to respond to	Time	2059-05-0507				72 hours	72 hours	72 Hours	72 hours
									R140 000							

SDBIP REFERENCE	NATIONAL KPA	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4		
	Cross Cutting Interventions		DM Advisory Forum	Facilitation of DM Advisory Forum	N/A	4 Quarterly Meetings	4 Local DM Advisory Forum Meetings	Number	2059-05-0507					1 LDMAF	1 LDMAF	1LDMAF	1LDMAF	
									R16 000					R 4 000	R 4 000	R 4 000	R 4 000	
				DM Capacity Building and Trainings	Capacity Building	1	Trainings	Number of Trainings Conducted	Number	2059-05-0507					NA	Training of Councillors on First Aid	NA	NA
										70 000					R 70 000			
				DM Risk Prevention	DM Awareness Campaigns		4	Number of Awareness Campaigns	Number	2059-05-0507					1	1	1	1
									R390 000					60 000	150 000	60 000	60 000	
			DM Response and Recovery	Establishment of Fire Services					2059-05-0507					Assessment of needs for the Service	Purchasing of Uniform and working equipment for fire fighters			
									144 000					R 144 000				
COMMUNITY SERVICES																		
	Basic Service Delivery and Infrastructure Development	• To ensure universal access to basic services and infrastructure delivery by 2030.	FREE BASIC ENERGY	GEL PROVISION	11 and 08	634 families benefited per quarter	Number of families benefited from Gel provision	634 families benefited	2000000				equitable share	634	Sep-01	634	634	
	Basic Service Delivery and Infrastructure Development	• Eradicate backlogs by 5% in order to improve access to services and ensure proper operations and maintenance.		TOKENS	All wards	4000 per month	number of families benefited from free electricity tokens provision	4000 families benefited per month						12 000	12 000	12 000	12 000	
	Basic Service Delivery and Infrastructure Development	• To ensure universal access to basic services and infrastructure delivery by 2030. • Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance.	MAINTENANCE : COMMUNITY FACILITIES	CARETAKERS AND 38 WOMEN	All wards	38 women	Number of families benefited from maintenance: Community facilities	48 families benefited	2 000 000				equitable share	144	144	144	144	
			SECURING OF COMMUNITY FACILITIES	8 wards	0	number of Community Facilities secured(burglar guards, doors and connection oif water tanks, etc)	8 community facilities secured							equitable share	assessment of 8 Community facilities for prioritisation	3	3	2
	Good Governance and Public Participation	To improve the quality of life of vulnerable groups	VULNERABLE CHILDREN PROGRAMMES	VULNERABLE CHILDREN PROGRAMME	All wards	1500	Number of families benefited from Vulnerable children	1600 families benefited	800 000				equitable share	identification of beneficiaries	advertisement of Dress a child	roll out of the programme	close out report	
		• Promote a culture of participatory and	NGO PROGRAMMES	INCUBATOR PROGRAM	all wards	3 projects	Number of projects	3 projects		350 000			equitable share	provision of support mentorship	provision of support mentorship	provision of support	provision of support	
LOCAL ECONOMIC DEVELOPMENT																		
	Local Economic Development	Create an environment that promotes development of the local economy and facilitate job creation.	POVERTY ALLEVIATION	ONE HOME ONE GARDEN		600- number is still increasing	Number of families benefited from Poverty alleviation programmes	737	500 000					Identification od 5 families per ward and seed distribution (procurement and 200 seeds)	Procurement and distribution of implementation (200 seeds)	support and monitoring (200 seeds)	support and mentoring	
				INDIGENT SUPPORT			17- the number is increasing								10 families supported on request by Cllrs	10 families supported on request by Cllrs	10 families supported on request by Cllrs	10 families supported on request by Cllrs
				SERVICE DELIVERY EVENTS		All wards	0									1 event		1 event
			PUBLIC SAFTY	SOCIAL CRIME	All wards	0	number of	2	200 000					1 Campaign		1 Campaign		

SDBIP REFERENCE	NATIONAL KPA	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL KPI: OUTPUT	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER						
									OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4			
	Local Economic Development	<ul style="list-style-type: none"> Create an environment that promotes development of the local economy and facilitate job creation. Reduce unemployment level. Restore local history through tourism development 		PREVENTION			programs												
								number											
					SMME Incubator programme	N/A	NIL		20 SMME's engaged in the incubator programme										
					SMME Capacity Building				number of trainings SMME conducted	2	R 500 000,00								
					Arts and Craft Development and Support				2 Arts & Craft Trainings Conducted		R 400 000,00	N/A	N/A	N/A	N/A				
					Arts and Culture Competitions				1 Arts and Culture Competitions hosted	1									
					Arts ad Culture Festival				Arts and Culture Festival Heritage hosted by 30	1	R 600 000,00	N/A	N/A	Equitqble share	Arts and Culture Heritage Festival	N/A	N/A	N/A	N/A
					Arts & Culture Training				Number of Arts & Culture Trainings conducted	3									
					Tourism Development				Ntelezi Msani Heritage site Development and social awareness facilitated										
									1 event conducted on the 4th & 5th October 2012										
					Cooperative development and Support				Number of Cooperatives Development	2	R 600 000,00	N/A	N/A	Equitable Share	assessment of Cooperatives				
					Community Gardens				Provision Tractor Services for Agriculture										
					LED Forum				Quarterly Meetings										