

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2014/2015																	
OFFICE OF THE MUNICIPAL MANAGER																	
SDBIP REFEREN CE	NATIONAL KPA	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QDO	ANNUAL TARGET	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																	
IDP/ SDBIP1.1	Municipal Transformation and Organisational Development, and Good Governance and Public Participation	To ensure improved organisational stability and sustainability (by 2030).	Batho Pele Programme	Awareness Campaigns			4 Campaigns	Number of Awareness campaigns	R 80 000,00	N/A	N/A	Equitable Share	1 Batho Pele Awareness campaign	1 Batho Pele Awareness campaign	1 Batho Pele Awareness campaign	1 Batho Pele Awareness campaign	
										N/A	N/A		20000	20000	20000	20000	
IDP/ SDBIP5.2	Good Governance and Public Participation	To entrench a culture of accountability, participatory 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	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 attended to	
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
			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	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 compliance	
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
INTERNAL AUDIT																	
IDP/ SDBIP 5.2	Good Governance and Public Participation	To entrench a culture of accountability, participatory and good governance.	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	R 500 000,00	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	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	
									4408-01-0102	N/A	N/A		0	0	500 000	N/A	
IDP/ SDBIP 4.4	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	Adopt Risk Register	N/A	N/A	N/A
									4408-01-0102	N/A	N/A		N/A	N/A	N/A	N/A	
	Good Governance and Public Participation	To entrench a culture of accountability, participatory and good governance.	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	
									4408-01-0102	N/A	N/A		N/A	N/A	N/A	N/A	
IDP/ SDBIP 5.1		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	
									N/A	N/A	N/A		N/A	N/A	N/A	N/A	
									4408-01-0104	N/A	N/A		N/A	N/A	N/A	N/A	
DEVELOPMENT PLANNING AND LOCAL ECONOMIC DEVELOPMENT																	
IDP/ SDBIP 5.1		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.	R 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	Adopt draft IDP	Adoption of Final IDP by Council	
IDP/ SDBIP 6.2			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	Date of Establishment	4237-05-0503	N/A	N/A	Grant	Engage DRLR and COGTA to assist in setting up a tribunal	Facilitate establishment of Municipal Planning Tribunal	Set up a Tribunal	N/A	
									4237-05-0503	N/A	N/A		N/A	N/A			

SDBIP REFEREN CE	NATIONAL KPA	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL TARGET	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4	
IDP/ SDBIP 5.2	Cross Cutting Interventions			Development of SPLUMA and PDA Billing System	All	N/A	Fully functional Billing System by 31 March 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 workshoping of councillors and management	Adoption of the Billing System Policy and implementation	N/A	
			To create conducive environment for service delivery and improve spatial municipal planning by 2016.	SDF implementation	Review SDF	All	2012 SDF	Reviewed SDF	Date of adoption of reviewed SDF	R 200 000,00	N/A	N/A	Equitable Share	Resource allocation (Team establishment) and Terms of Reference	Appoint Service Provider	Adopt Draft SDF	Adopt reviewed SDF
			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	R 990 000,00	N/A	N/A	Equitable Share and COGTA Grant	Appointment of Service Provider and Inception Report	Land Use and Land Rights Audit Report	Draft Scheme and public consultation	Final scheme and adoption
					Development of Turton Beach Framework	19&17	2012 SDF	Turton Beach Framework	Date of the adoption	R 500 000,00	N/A	N/A	In-House	Appoint Service provider	Inception report	Draft Framework	Final Beach Framework and adoption
										4237-05-0503	N/A	N/A	N/A	247 500	247 500	247 500	247 500
			To ensure Efficient and credible strategic and spatial municipal planning	Development Planning	PDA Applications	17 and 4	2 Applications	PDA Applications	Number of Applications Processed within 90 days of receipt	N/A	N/A	N/A	N/A	PDA Applications	PDA Applications	PDA Applications	PDA Applications
					GIS Plotter	Municipal Office	GIS Monitor	Procure Plotter	Number	R 210 000,00	N/A	N/A	Equitable Share	N/A	Terms of Reference	Appointment of Service Provider	N/A
			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	R 60 000,00	N/A	N/A	In-house	N/A	Awareness Campaign	N/A	Awareness Campaign
										4237-05-0503	N/A	N/A	N/A	N/A	30 000	N/A	300 000
										4244-05-0503	N/A	N/A	N/A	N/A	56 500	4500	4500
IDP/ SDBIP 1.1	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	R 70 000,00	N/A	N/A	In-house	Conduct 2013/2014 4th quarterly review	Conduct 2014/2015 Q1 Review	Conduct 2014/2015 Q2 Review	Conduct 2014/2015 Q3 Review	
				Annual Performance Report	N/A	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	Compile Annual Performance Report	N/A	N/A	N/A	
				Submission Mid-Year Performance Reports	N/A	2013/2014 Report	Reports submitted on performance in terms of Section 46 of the MSA	Number of reports	N/A	N/A	N/A	N/A	N/A	N/A	Compilation of Mid -Year performance report and submission thereof	N/A	
										4244-05-0503	N/A	N/A	N/A	N/A	N/A	N/A	
			To entrench a culture of accountability, participatory 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	R 180 000,00	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	Adoption of Annual Report by Council	N/A
								4244-05-0503	N/A	N/A	N/A	N/A	N/A	200000			

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									OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4		
LOCAL ECONOMIC DEVELOPMENT																		
IDP/ SDBIP 3.3	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 	SMMEs Development	SMMEs Incubation	N/A	NIL	Establish 4 Incubator Projects	Number of SMMEs incubated	R 500 000,00				Categorisation of SMMEs	Identification of Projects to be implemented	Implementation and Launch of the project	Performance Report		
										4471-05-0508	N/A	N/A		TIKZN	20 000	220 000	220 000	40 000
					Arts & Craft Training	Council		4	6 Arts & Craft initiatives trained (Incubation)	Number	R 400 000,00				Identify 4 and Train 6 Crafters	Inputs on 6 Crafters	Monitor	Report
														N/A	240 000	60 000	N/A	N/A
IDP/ SDBIP 3.2					Arts and Craft Development and Support	Exhibition for Crafters		4	4 Crafters in the Exhibiting	Number	4478-05-0508	N/A	N/A	N/A	Exhibition (Business fair)	Summers Festival Exhibition	N/A	2 Crafters Royal Show and 2 Tourism Indaba Exhibition
															40 000	10 000	N/A	50 000
						Arts and Culture Music Festival			Arts and Culture Festival Heritage hosted by 30 September	By date	R 600 000,00				Arts and Culture Heritage Festival	N/A	N/A	N/A
														Equitable share	200 000	N/A	N/A	N/A
						Arts & Culture Training (Music)			1 2 Genres	Number	2058-05-0508	N/A	N/A		Local Competitions	2 Genres Provincial Music Competition	N/A	Iscahamiya Competition and Ugu Jazz Festival
															150 000	50 000	N/A	200 000
			Tourism Development	Commemoration of Isivivane Sika Shaka and Ntelezi Msani	ward 15, 10 & 19	2 events	2 Heritage Celebration Events conducted (March Ntelezi and April Isivivane)	Date	R 500 000,00				N/A		Ntelezi Msani Heritage Celebration event	Isivivane senkosi u Shaka Heritage Celebration event		
									4474-05-0508	N/A	N/A	equitable share			300 000	200 000		

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									OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4		
	Good Governance and Public Participation			Translation of Annual Report and IDP	Office	None	36 Annual Report and IDP	Number copies translated		N/A	N/A	N/A	Equitable Share	65 000	65 000	65 000	65 000	
				Communication strategy	Communication strategy revised and submitted to topmanco	2012 Communication Strategy	Communication strategy reviewed	Date of Adoption	R 50 000,00	N/A	N/A	N/A	Equitable Share	20 000	N/A	N/A	20 000	
				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	R 400 000,00	N/A	N/A	N/A		3 Ukhosi radio slots, 3 RSS radio slots, 3 Ugu youth radio slots and 01 print advert. Mayoral Colum in the local newspaper bi-weekly	3 Ukhosi radio slots, 3 RSS radio slots, 3 Ugu youth radio slots, 3 print adverts Mayorol Colum in the local newspaper bi-weekly	3 Ukhosi radio slots, 3 RSS radio slots, 3 Ugu youth radio slots and 2 print adverts Mayorol Colum in the local newspaper bi-weekly	3 Ukhosi radio slots, 3 RSS radio slots, 3 Ugu youth radio slots and 2 print adverts Mayorol Colum in the local newspaper bi-weekly	
				Municipal events	All	24 events held during 2013/14 financial year	26 municipal events held (9 Sod turnings, 4 projects handover, 4 Mayorol izimbizo, 4 IDP Roadshows, Nelson Mandela Day Celebration, World Aids Day, June 16 (Youths Day) 16 Days of Activism, Ntelezi Msani memorial	Number of municipal events	R 1 900 000,00	N/A	N/A	N/A		3sod turning event, 1 hand over of project event, celebration of Mandela Day event.	3 sod turnings, 4 Mayorol 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, Isivivane SikaShaka	3 sod turning , 01hand over of project event,	4 IDP/ budget road shows, 01 hand over of project event , Ntelezi Msani memorial event , June 16 (Youths Day)	
									4434-01-0103	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A
									4429-01-0103	N/A	N/A	N/A		300 000	800 000	100 000	700 000	
SPEAKER'S OFFICE																		
IDP/ SDBIP 5.4	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	R 700 000,00	N/A	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	R 950 000,00	N/A	N/A		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	N/A	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		N/A	N/A		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	N/A	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	
											N/A	N/A						

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									OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
	5			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	N/A	N/A		1 community meeting per ward	1 community meeting per ward	1 community meeting per ward	1 community meeting per ward
YOUTH DEVELOPMENT										N/A	N/A					
IDP/ SDBIP 5.2		Promote a culture of participatory and good governance (Youth development).	Youth Structures	Youth Council	Municipal Level	Quarterly Meetings	12 Meetings		R 30 000,00	N/A	N/A	Equitable Share	3	3	3	3
							Number	2056-01-0103	N/A	N/A						
				Youth Special General Meeting	Municipal Level	One meeting conducted by Q1	One meeting		R 30 000,00	N/A	N/A	Equitable Share	Umzumbe Special General Meeting	N/A	N/A	N/A
							Number	2056-01-0103	N/A	N/A		30 000	N/A	N/A	N/A	N/A
				Youth In Business Forum	Municipal Level	Quarterly Meetings	04 Meetings		N/A	N/A	N/A	Equitable Share	1	1	1	1
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
				Umzumbe Local Sport Confederation	Municipal Level	Monthly meetings	12 Meetings		R 30 000,00	N/A	N/A		3	3	3	3
									2057-01-0103	N/A	N/A		7 500	7 500	7 500	7 500
				Schools Outreach Programmes	All	Annual school visits	Visit 38 High schools		N/A	N/A	N/A		6 school visits	6	10	16
									N/A	N/A	N/A					
				Capacity Building Workshop for Local Sport Confederation	All	New project	2 day workshop conducted by end of Q1		R 80 000,00	N/A	N/A		Capacity Building Workshop	N/A	N/A	N/A
									2057-01-0103	N/A	N/A	Equitable Share	80 000	N/A	N/A	N/A
				Career Subject Selection Seminar	All	New project	One day Career Subject Selection Seminar for Grade 9		R 70 000,00	N/A	N/A		Career Subject Selection Seminar	N/A	N/A	N/A
									2056-01-0103	N/A	N/A		70 000	N/A	N/A	N/A
				Queen of High Schools Life Skills Programme	All	New project	1 Queen of High Schools event		R 80 000,00	N/A	N/A		Queen of High Schools	N/A	N/A	N/A
									2056-01-0103	N/A	N/A		80 000	N/A	N/A	N/A
				Young Women Empowerment Seminar	All	Annual 2 day Seminar held with 80 young women participants.	A 2 day Young Women Empowerment Seminar.		R 80 000,00	N/A	N/A	Equitable Share	Young Women Empowerment Seminar	N/A	N/A	N/A
									2056-01-0103	N/A	N/A		80 000	N/A	N/A	N/A
				Intergenerational Dialogue	All	New project	Young boys dialogue with elders		70 000	N/A	N/A	Equitable Share	Young boys dialogue with elders	N/A	N/A	N/A
									2056-01-0103	N/A	N/A		70 000	N/A	N/A	N/A
				Mass Participation Tournaments- SALGA Selections	All	Annual sports development tournaments for selections of participants to annual SALGA Games	Conduct selection tournaments for Volleyball and Karate		R 120 000,00	N/A	N/A	Equitable Share	N/A	Conduct Selection tournaments	N/A	N/A

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									OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
									2057-01-0103	N/A	N/A					
	Good Governance and Public Participation			Exam Prayers	All	Annual Exam prayers conducted per cluster	Host 4 Exam Prayers per annum	Number	R 120 000,00				N/A	R 120 000,00	N/A	N/A
		Youth In Business Fair	All	Youth in Business in 2013/14 financial year	1 Youth in Business Fair held per annum.	Number	R 60 000,00	N/A	N/A	Equitable Share	N/A	120 000	N/A	N/A		
		Youth in Business Indaba	All	Annual Youth in Business Indaba	One (1) Youth In Business Indaba held per annum	Number	80 000	N/A	N/A	Equitable Share	N/A	60 000	n/a	n/a		
		Moral Regeneration Campaign	All	New project	1 Moral Regeneration Campaign	Number	50 000	N/A	N/A	Equitable Share	N/A	80 000	1 Moral Regeneration Campaign	N/A	N/A	
		Umzumbe Beach Games	All	Annual Beach Games conducted per annum	Conduct Umzumbe Beach Games by Q3	Number	R 110 000,00	N/A	N/A		N/A	N/A	Umzumbe Beach Games	N/A		
		Mthembeni Nasha Matric High Achievers Awards	All	Umzumbe Top 10 Matriculants awarded based on their performance in NSC examination results	One (1) Matric Ceremony in Q3	Date	R 80 000,00	N/A	N/A	Equitable Share	N/A	N/A	110 000	Conduct Matric Ceremony	N/A	N/A
		Mayoral Tertiary Registration Fees Assistance	All	148 learners assisted with Tertiary registration fees in 2013/14 financial year.	100 learners assisted with registration fee	Number of learners	R 400 000,00	N/A	N/A		N/A	N/A	80 000	Awarding of Registration Fee	N/A	
		Career Guidance and Expo	All	Annual Career Guidance & Expo conducted for Grade 12 from all wards.	1 Conduct Career Guidance and Expo	Number	R 100 000,00	N/A	N/A	Equitable Share	N/A	N/A	400 000	Conduct Career Guidance	N/A	
		Sport Code Development	All	Summer Games conducted	Conduct Summer Games per annum	Number	R 150 000,00	N/A	N/A	Equitable Share	N/A	N/A	100 000	Conduct Summer Games	N/A	
		Youth Development Summit	All	Annual 3 day Youth Development Summit held per annum	One Youth Development Summit held per annum	Number	R 210 000,00	N/A	N/A		N/A	N/A	150 000	Youth Development Summit	N/A	
							2056-01-0103	N/A	N/A		N/A	N/A	210 000		N/A	

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									OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
				Social Awareness Campaign	All	New project	Conduct Drug and Substance Abuse Awareness Campaign	Number	R 60 000,00	N/A	N/A		N/A	N/A	1	N/A
									2056-01-0103	N/A	N/A		N/A	N/A	60 000	N/A
				Capacity building for Umzumbe Local Youth Development Council on Lifeskills and Leadership Training	All	New project	Conduct one (1) capacity building workshop for ULYDC	Number	R 80 000,00	N/A	N/A		N/A	N/A	N/A	Workshop
									2056-01-0103	N/A	N/A	Equitable	N/A	N/A	N/A	80 000
				Capacity building for Umzumbe Youth Development Forums on Lifeskills and Leadership Training	All	New project	Conduct Capacity building workshop for ward youth forums	Number	R 60 000,00	N/A	N/A	Equitable Share	N/A	1	N/A	N/A
									2056-01-0103	N/A	N/A		N/A	60 000	N/A	N/A
				Mayoral Cup Games	All	Mayoral Cup Games conducted annually.	Mayoral Cup Games conducted through Tournaments on different sport Codes	Number	R 150 000,00	N/A	N/A		N/A	N/A	N/A	Mayoral Cup Games
									2057-01-0103	N/A	N/A	Equitable Share	N/A	N/A	N/A	150 000
				Youth Day Commemoration	All	Annual Youth Day Commemoration	Conduct 1 Youth Day Commemoration	Date	R 200 000,00	N/A	N/A		N/A	N/A	N/A	Youth Day Celebration
									2056-01-0103	N/A	N/A		N/A	N/A	N/A	200 000
SPECIAL PROGRAMMES																
IDP/ SDBIP 5.2			Disability	Meetings	All	There were four disability meetings in a year	Four meetings in 4 Quarters	Number	R 400 000,00	N/A	N/A	R400.000	Meeting	Meeting	Meeting	Meeting
										N/A	N/A	N/A	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	Date					Disability Sports Day	Nil	Nil	Nil
													R150.000	Nil	Nil	Nil
				Disability awareness in HIV/AIDS	All	New project	1 awareness	Date					Nil	Disability HIV/AIDS Awareness	Nil	Nil
													Nil	R60.000	Nil	Nil

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									OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4	
				Mini umkhosi womhlanga	All	Take place before umkhosi womhlanga at Nyokeni	1 mini umkhosi womhlanga	Number		N/A				Mini umkhosi womhlanga	N/A	N/A	N/A
				Memorial stone of maidens who passed away in a bus exident	All	New project	once event	Date		N/A	N/A			R100.000	N/A	N/A	N/A
				Umkhosi womhlanga (Enyokeni)	All	Take place every year in September	1 umkhosi womhlanga	Date		N/A	N/A			R100.000	N/A	N/A	N/A
									2054-01-0103	N/A	N/A			R100.000	N/A	N/A	N/A

SDBIP REFEREN CE	NATIONAL KPA	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL TARGET	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4	
FINANCE DEPARTMENT																	
CHIEF FINANCIAL OFFICER: KUSHI AUDAN																	
IDP/ SDBIP 4.1	Budget, Treasury and other statutory reporting																
Financial Viability and Management			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	Adopt budget process plan	Collect Budget inputs from various departments	Adopt draft 2015/2016 budget for public comments and advertise budget thereafter	Adopt 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	Collect Budget inputs from various departments	Adopt 2014/2015 adjustment budget by 31 January	N/A	
				Monthly Budget Statements in terms of section 71 of the MFMA	Council	Approved monthly	12 Monthly Financial Reports submitted to the Accounting Officer and Provincial Treasury before the 10th working day of each month	No of Monthly Financial Reports submitted by date	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 December	Submitted by date	R 250 000	N/A	N/A	FMG	N/A	Submit AFS 2013/2014 to AC for review and to AG for audit	1 set of responses to the Auditor-General's queries	Table 1 audit report and corrective measures before Council to address the audit issues raised.	N/A
				4426-02-0201	N/A	N/A			R 250 000	N/A	N/A						
Income and expenditure																	

SDBIP REFEREN CE	NATIONAL KPA	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL TARGET	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4	
	Financial Viability and Management		Expenditure management	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 reconciliations	3 monthly cash books ,updated general ledger,bank and creditors reconciliations	3 monthly cash books ,updated general ledger,bank and creditors reconciliations	3 monthly cash books ,updated general ledger,bank and creditors reconciliations	
				Payment of service providers upon the receipt of the invoice	Council	Payments made within 30 days	Number of Payments of service providers within 30 days	Number of service providers paid within 30 days	N/A	N/A	N/A		Payments made within 30 days after the receipt of an approved invoice.	Payments made within 30 days after the receipt of an approved invoice.	Payments made within 30 days after the receipt of an approved invoice.	Payments made within 30 days after the receipt of an approved 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		Submit 3 VAT returns	Submit 3 VAT returns	Submit 3 VAT returns	Submit 3 VAT returns	
									N/A	N/A	N/A						
IDP/ SDBIP 4.2			Revenue management	Maintainence 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	Monitor and mantain of valuation roll	Monitor and mantain of valuation roll	
Assets & Investments									4477-02-0201	N/A	N/A		R 87 500	R 87 500	R 87 500	R 87 500	
IDP/ SDBIP 4.3	Financial Viability and Management		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	1 Updated GRAP compliant asset register	N/A	N/A	N/A	
												R 300 000	N/A	N/A		R 300 000	N/A
Supply Chain Management																	
IDP/ SDBIP 4.1	Financial Viability and Management		Supply chain management	Sitting of bid committees	Council	Bid documents were evaluated & adjudicated.	12 bid committee meetings	No. of bid committee meetings for the year	N/A		N/A	N/A	3 bid committee meetings	3 bid committee meetings	3 bid committee meetings	3 bid committee meetings	
			Supply chain management	Review of SCM policy	Council	Adopted SCM policy	Reviewed SCM policy	Date of adoption			N/A	N/A	N/A	N/A	N/A	Review 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	Approve Procurement Plan by 30 June
											N/A	N/A	N/A				

SDBIP REFEREN CE	NATIONAL KPA	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL TARGET	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4		
TECHNICAL SERVICES DEPARTMENT: 2014/2015																		
DIRECTOR: SANDILE PHAKATHI																		
IDP/ SDBIP 2.3	Basic Service Delivery and Infrastructure Development and Local Economic Development	Ensure environmental protection and sustainability	Waste management	Refuse removal	18,19,6 & 3	Waste collected once a week	48 Collections in 4 areas	Number of collections per ward per week	R 2 570 000.00	N/A	N/A	Internal	12 collections	12 collections	12 collections	12 collections		
										4918-14-1405								
IDP/ SDBIP 2.1			<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. 	Roads maintenance equipments	Plant & Equipment	All	3 graders acquired and 1 TLB	1 Grader, 1 tipper truck and 1 excavator Acquired	Number of plant acquired	N/A	R 6,500,000.00	N/A	Internal	Appoint Service Provider	Acquire 1 Grader, 1 tipper truck and 1 excavator	N/A-	N/A	
												N/A	7075-14-1405			R 6,500,000.00		
						Roads Maintenance	5,7,12,13 & 14	Regravelling 7.3 Kms of roads with associated stormwater structures	Regravelling 9 Kms of roads with associated stormwater structures	km of roads maintained	R 5,000,000.00	N/A	N/A	Internal	Planning and tender process	Appointment of contractor	Maintanance phase	9km to be maintained
												7060-14-1405						
						Emaplazini	2	Constructed 2 kms of new access road.	0.65km 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.	0.650km constructed
												N/A	7060-14-1405					
						Isigubho	3	Constructed 3 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.	1.2 kms constructed
												7060-14-1405						
						Masenti	9	N/A	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.	5.3 kms constructed
												7060-14-1405						
				UCC	11	Constructed 4 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.	2.2kms constructed		
										7060-14-1405								
				Msonitini	7	N/A	2.55kms 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.	2.55 kms constructed		
										7060-14-1405								
			Electricity Connections	KwaMgayi (Amen Creches)	9	N/A	350 household connected at KwaMgayi Amen	Number of households connected	R 6 000 000		INEP	Contractor appointed	100	100	150			
									4490-14-1405									
			Municipal office building	New Municipal Offices	10	N/A	Earthworks, Storm Water Management and	Percentage completion	N/A	R400,000.00	N/A	Internal	Contractor appointed	Project 25% complete	Project 50% complete	Project 100% complete		
									7010-14-1405									
IDP/ SDBIP 3.2		Restore local history through tourism development	Heritage Site	Ntelezi Msane heritage centre	10	N/A	Construction of Information Centre	Percentage completion	R 8,000,000.00	N/A	N/A	COGTA Grant	Project 25% complete	Project 50% complete	Project 75% complete	Project 100% complete		
									3808-14-1405									
IDP/ SDBIP 2.1		Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance.	Construction of indoor sport centres	Construction of indoor sport centre (Phase1)	18	N/A	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		
									N/A	7085-14-1405								
			Isibanini Sportfield upgrade		10	N/A	Grass and Fencing	percentage completion	N/A	1 000 000		Internal	Contractor appointed	30%	60%	100%		
									N/A	7085-14-1405								
			Mnafu SportFiled upgrade			Mnamfu sportfield upgraded and Luthuli sportfield	Sport-field upgraded	percentage completion	N/A	2 100 000		Equitable share	Contractor appointed	30%	60%	100%		
									N/A	7085-14-1405								

SDBIP REFEREN CE	NATIONAL KPA	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL TARGET	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
									OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
ADDENDUM																
IDP/ SDBIP 2.1		<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. 	Portable Water	Number (as well as percentage) of consumer units with access to portable (drinkable) water	All		DM	Quarterly 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
			Portable Water	Number (as well as percentage) of schools with access to portable (drinkable) water			DM	Quarterly 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
			Portable Water	Number (as well as percentage) of schools with access to portable (drinkable) water			DM	Quarterly 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
			Supply of water	Facilitation for the constant supply of water to the Umzumbhe community			DM	Quarterly progress reports	N/A	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
			Sanitation	Number (as well as percentage) of schools with access to sanitation			DM	Quarterly progress reports	N/A	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
			Sanitation	Number (as well as percentage) of clinics access to sanitation			DM	Quarterly progress reports	N/A	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
			Water supply	Number (as well as percentage) of households with access to free basic water			DM	Quarterly progress reports	N/A	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
			Sanitation	Number (as well as percentage) of households with access to free basic sanitation			DM	Quarterly progress reports	N/A	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
			Electricity	Number (as well as percentage) of households with access to free basic electricity			Eskom	number of households with free basic electricity	N/A	N/A	N/A	N/A	Quarterly progress reports from Eskom	Quarterly progress reports from Eskom	Quarterly progress reports from Eskom	Quarterly progress reports from Eskom
					<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
	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			Human Settlement	100	300	300	300					

SDBIP REFEREN CE	NATIONAL KPA	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL TARGET	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4	
CORPORATE SERVICES																	
DIRECTOR: B NYUSWA																	
IDP/ SDBIP 1.1	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	To ensure improved organisational stability and sustainability	Human Resource Management	Asset Management Policy	Internal	Adopted Asset Management Policies	Asset Management Policy Adopted by 30 June 2015	Date		N/A	N/A	Equitable Share	N/A	N/A	First Draft Reviewal of Asset Management policy	Adoption of Asset Management Policy	
				Catering Policy	Internal	No catering policy	Developed catering policy 31 December 2014	Date		N/A	N/A	Equitable Share	First Draft Catering Policy Developed	Adopted Catering Policy	N/A	N/A	
				Fleet Management Policy	Internal	Adopted Fleet Management Policy	Reviewed Fleet Management Policy by 30 September	Date				N/A		Reviewed Fleet Management Policy	N/A	N/A	N/A
				Lease Policy	Internal	N/A	Developed Lease Policy by 30 June 2015	Date		R 100 000,00	N/A	N/A	Equitable Share	N/A	First Draft of Lease Policy Developed	N/A	Adopted Lease Policy
				Leave policy	Internal	N/A	Developed Leave Policy Adopted by 30 June 2015	Date			N/A	N/A	Equitable Share	First Draft of Leave Policy Developed	Adopted Leave Policy	N/A	N/A
				Succession Plan	Internal	N/A	Developed Succession Plan Adopted by 30 June 2015	Date			N/A	N/A		N/A	N/A	First Draft of Succession Plan Developed	Adopted Succession Plan
IDP/ SDBIP 1.2				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	
				Organogram	Internal	Adopted Organogram	Adopted Organogram 30 September 2014	Date		N/A	N/A		Adopted Organogram	N/A	N/A	N/A	
					Internal	15 Posts filled	11 vacant posts filled	Number of vacant post filled	R 35 080 826,61	N/A	N/A	Equitable Share	6	3	2	N/A	
Induction	Internal	1 report for inducted employees	11 new employees inducted	Number of new staff inducted within 2 weeks of assuming duty	in-house	N/A	N/A	Equitable Share	6	3	2	N/A					
	Skills development	Internal	20 Councillors trained	Number of Councillors trained	R 350 000,00	4822	N/A	Equitable Share	3	3	10	4					
		Internal	20 25 Employees trained including	Number of Employees trained	R 400 000,00	N/A	N/A	Equitable Share	5	5	10	5					
IDP/ SDBIP 1.1				Implementation of Performance Contracts	Internal		5 Number (as well as percentage) of critical posts filled	2 Posts filled	N/A	N/A	N/A	N/A	1 Report	N/A	1 Report	N/A	
				Implementation of Performance Contracts	Internal		5 CFO, Director Technical Services, Director Social and Economic Development, Director Corporate Services and Municipal Manager	Number of people from employment equity target groups employed in the three highest levels of management	N/A	N/A	N/A	N/A	1 Report	1 Report	1 Report	1 Report	

SDBIP REFEREN CE	NATIONAL KPA	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL TARGET	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
									OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
IDP/ SDBIP 1.2				Workplace Skills Plan	Internal	Adopted WSP	Adopted WSP by 30 April 2015	Date		N/A	N/A	Equitable Share	Skills Audited	Developed WSP	Adopted WSP by Council and submitted to LGSETA	N/A
IDP/ SDBIP 1.4			IT Upgrade	Computer equipment acquisition, maintenance and licensing	Internal	6 Licenses	6 Licenses, 4 Laptops, 4 desktops and other computer related equipment	Number of Licenses, Laptop, desktops and computer related equipment acquired	R 550 000,00	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 and sprinklers in the Server Room	Internal	Installation of smoke detectors and sprinklers in the Server Room	Detectores and sprinklers maintained	Number	R 340 000,00	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 by Q2	Date	R 650 000,00	N/A	N/A	Equitable Share	N/A	Upgrade by 31 December 2014	N/A	N/A
										N/A	N/A	Equitable Share	N/A	650 000	N/A	N/A
IDP/ SDBIP 1.5				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
IDP/ SDBIP 1.3				Council and Portfolio Meetings	Internal	71 Meetings	Catered for 77 meetings	Number of meetings held	R 190 000,00	N/A	N/A	Equitable Share	20	14	18	25
IDP/ SDBIP 1.2				Security	Internal	Appointed security company 30 June 2014	Secured properties and premises by 30	Date	R 1 200 000,00	N/A	N/A	Equitable Share	Tender process	Appointment of the Service Provider	N/A	N/A
IDP/ SDBIP 1.5				Records Management, Filing System & Procedure Manual	Internal	Adopted Records Management Policy on 30 June 2014	Safe keeping of files by 30 June 2015	Date	N/A	N/A	N/A	Equitable Share	Records Management, Filing System & Procedure Manual implemented	Records Management, Filing System & Procedure Manual implemented	Records Management, Filing System & Procedure Manual implemented	Records Management, Filing System & Procedure Manual implemented

SOCIAL DEVELOPMENT AND COMMUNITY SERVICES: 2014/2015

DIRECTOR: P. CELE

DISASTER MANAGEMENT																	
IDP/ SDBIP 6.5	Cross Cutting Interventions	To ensure improved response to Disasters	DM Planning	Disaster Management Plan (DMP)	All wards	2009	Reviewed DM Plan and adopted by 30 June 2015	Reviewed DMP Adopted by Date	R100 000	N/A	N/A	Equitable Share	N/A	Draft DMP	Finalise DMP	Adopt Disaster Management Plan	
									2059-05-0507	N/A	N/A		N/A	N/A	100 000	N/A	
			DM Response and Recovery	Disaster Incident Support	All wards	2013/2014 Report	4 Report on the Disaster Incidents	Number of Disaster Incident Reports	R140 000	N/A	N/A			1 Reports	1 Reports	1 Reports	1 Reports
									2059-05-0507	N/A	N/A						
			DM Advisory Forum	Facilitation of DM Advisory Forum	N/A	4 Quarterly Forums	4 Local DM Advisory Forum Meetings	Number of Forums	R16 000	N/A	N/A			1	1	1	1
									2059-05-0507	N/A	N/A			R 4 000	R 4 000	R 4 000	R 4 000
			DM Capacity Building and Trainings	Capacity Building		1 Trainings	1 First Aid Training on CLrs	Number of Trainings Conducted	R 70 000,00	N/A	N/A			NA	1	NA	NA
									2059-05-0507	N/A	N/A			N/A	R 70 000	N/A	N/A
			DM Risk Prevention	DM Awareness Campaigns	All Wards	4	4 Awareness Campaigns	Number of Awareness Campaigns Conducted	R390 000	N/A	N/A			1 Awareness Campaign	1 Awareness Campaign	1 Awareness Campaign	1 Awareness Campaign
									2059-05-0507	N/A	N/A			60 000	150 000	60 000	60 000

SDBIP REFEREN CE	NATIONAL KPA	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QO	ANNUAL TARGET	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4		
			DM Response and Recovery	Establishment of Fire Services	Municipal Main Office	New Project	Established and equipped Fire Fighting Services Satellite Centre	Date	R 144 000,00	N/A	N/A		Procurement Processes	Delivery of Equipment	N/A	N/A		
									2059-05-0507	N/A	N/A		N/A	R 144 000	N/A	N/A		
COMMUNITY SERVICES																		
IDP/ SDBIP 2.1	Basic Service Delivery	• To ensure universal access to basic services by 2030.	FREE BASIC ENERGY	GEL PROVISION	Ward 11	634 families benefited per quarter	200 families benefited from the Gel Provision	Number	2 000 000	N/A	N/A	Equitale share	200 Families provided with Gel	200 Families provided with Gel	200 Families provided with Gel	200 Families provided with Gel		
				FREE ELECTRICITY TOKENS	All wards	4000 Electricity Tokens per month	48 000 free electricity tokens provided to 4 000 indigent families	Number of families provided with free basic electricity tokens		N/A	N/A	N/A	12000 free basic electricity tokens provided to 4000 indigent families	12000 free basic electricity tokens provided to 4000 indigent families	12000 free basic electricity tokens provided to 4000 indigent families	12000 free basic electricity tokens provided to 4000 indigent families		
										4490-05-0507	N/A	N/A	N/A	350 000	350 000	350 000	350 000	
IDP/ SDBIP 5.2	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	MAINTENANCE : COMMUNITY FACILITIES	Job Creation (EPWP)	All wards	38 women. 0 caretakers	10 families benefited from the maintenance of community	Number	R 2 000 000,00	N/A	N/A	equitable share	Recruitment and appointment of care takers	Payment of care takers and cleaners	Payment of care takers and cleaners	Payment of care takers and cleaners		
				SECURING AND CONNECTION OF COMMUNITY FACILITIES	8 wards		8 Community facilities secured and connected with water tanks	Number		N/A	N/A	equitable share	N/A	117 000	117 000	117 000	117 000	
IDP/ SDBIP 5.2	Good Governance and Public Participation	To improve the quality of life of vulnerable groups • Promote a culture of participatory and good governance.	VULNERABLE CHILDREN PROGRAMMES	VULNERABLE CHILDREN PROGRAMME	All wards	1500	1600 vulnerable children benefited	Number	R 800 000,00	N/A	N/A	equitable share	Identification of beneficiaries	Advertisement of dress a child	1 600	N/A		
										2054-05-0508	N/A	N/A		800 000				
	Cross Cutting Interventions	Create an environment that promotes development of the local economy and facilitate job creation.	POVERTY ALLEVIATION	ONE HOME ONE GARDEN	All wards	N/A	95 families distributed with one home one garden starter	Number	R 500 000,00	N/A	N/A		N/A	35	30	30		
				SEED DISTRIBUTION		600 (the number of beneficiaries is stil increasing)	700 families benefited from the seedpacks distribution			N/A	N/A		200	200	200	100		
				INDIGENT SUPPORT		74	80 indigent families supported			N/A	N/A		30 000	30 000	30 000	10 000		
Good Governance and Public Participation		PUBLIC SAFETY	MUNICIPAL POLICE SERVICE,	All wards	0	Authorisation Letter for the establishment of Municipal Police Service	Number	R 200 000,00	N/A	N/A	Equitale Share	Application	N/A	N/A	Obtain Authorisation Letter			

SDBIP REFEREN CE	NATIONAL KPA	STRATEGIC OBJECTIVE	PROGRAMME	PROJECT	WARD	BASELINE/ STATUS QUO	ANNUAL TARGET	KPI MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER			
									OPEX VOTE	CAPEX VOTE	REV. VOTE	FUNDING SOURCE	Q1	Q2	Q3	Q4
	000		Sport Fields Maintanance (Grass Cutting)	Sport Fields Maintanance (Grass Cutting)	N/A	Municipal Sports field grass cutting was done 2013/14,	100 community gardens assisted with land preparation and support	Number	R 260 000,00			equitable share	25	25	25	25
									4485-05-0508	N/A	N/A		65 000	65 000	65 000	65 000
				SOCIAL CRIME PREVENTION CAMPAIGN	All Wards		0 2 Campaigns	Number		N/A	N/A	N/A	N/A	1	N/A	1
										N/A	N/A	N/A	N/A	100 000	N/A	100 000