



UMDONI LOCAL MUNICIPALITY 2011-2012 SDBIP



UMDONI

Umdoni Local Municipality

2011-2012 SDBIP

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13 April 2011

This document serves to present the Service Delivery and Budget Implementation Plan for the Umdoni Municipality for the Financial Year 2011/2012. This Plan is to be read together with the Council's Integrated Development Plan and the Budget for 2011/2012. This is the final document of which is adopted in terms of MFMA circular 13.

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Article I. PURPOSE

This document serves to present the Service Delivery and Budget Implementation Plan for the Umdoni Municipality for the Financial Year 2011/2012. This Plan is to be read together with the Council's Integrated Development Plan and the Budget for 2011/2012.

Article II. BACKGROUND

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output.

The SDBIP together with the OPMS will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP should also provide all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support ward councillors in service delivery information.

The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

Section 2.01 LOCATION

Umdoni is one of the six local municipalities within Ugu, located along the coast it borders eThekweni, Vulamehlo and Umzumbe municipalities. It is approximately 60 km from Durban.

Umdoni consists of ten wards which are comprised of the following areas.

WARD	WARD CLLR	AREAS WITHIN THE WARD
Ward 01	Cllr L. Maphumulo	Gqolweni, Mgobhozini, Nsongeni, Danganya, Glibeni
Ward 02	Cllr B. Mthethwa	Olwasini, Okhalweni, Umgwempisi, Kwenkulu, Sgewu, Esidlangaleni, Gqayinyanga, Eslengeni
Ward 03	Cllr S. Bhoola	Ghandinagar, Roshen Height, Umzinto CBD, Alexandra area, Mbetheni, Roseville area, Esperanza, Umzinto Height
Ward 04	Cllr M.O. Zama	Number 04, Thafeni, T-Sign, Esgodini, Esqungeni, Emagcino, Majenda, Scottburgh South, Ellingham Farm, Landers Farm
Ward 05	Cllr S.S.I. Khwela	Ezinkawini, Magcino, Shayamoya, Nyawose area, Esdakeni, Nsongeni, Supa, Bridgini area
Ward 06	Cllr T. Ngcobo	Hazelwood area, Nkonka area, Umzinto CBD, Sanathan Informal Settlement, Court area, Asoka Height, Umzinto Prison
Ward 07	Cllr G.Nyuswa	Part of Magwaza, Sezela, GDP, Ifafa Beach, Elysium, Bazley
Ward 08	Cllr B.J. Mtolo	Zibuse, Chibini, Plangweni, Beneva, Mhlangamkhulu, Golokodo, Nkombo, Mkhumbane, Phase 03
Ward 09	Cllr L. Myende	Mdasha, Glibeni – (Phase 01 and Phase 02), Maqongqo, Zwelisha, Esdabulweni, Mangamazini, Entabeni, Part of Magwaza
Ward 10	Cllr K. Armugam	Park Rynie, Shayamoya, Kelso, Pennington

Section 2.02 LEGISLATIVE FRAMEWORK

The Municipal Finance Management Act (MFMA) of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan.

Section 69(3)(a) of the Municipal Finance Management Act, Act 56 of 2003(MFMA) requires the Accounting Officer to submit a draft Service Delivery and Budget Implementation Plan (SDBIP) to the Mayor:

- ✓ no later than 14 days after the approval of the Budget and
- ✓ drafts of the performance agreements as required in terms of Section 57 (1) (b) of the Municipal Systems Act, Act 32 of 2000.
- ✓ The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the Budget in accordance with section 53(1)(c)(ii) of the MFMA

Section 1 of the MFMA defines the SDBIP as:

“ a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:

- Projections for each month
- Revenue to be collected by source; and
- Operational and capital expenditure by vote
- Service Delivery targets and performance indicators for each quarter.

This Plan is therefore largely a one – year detailed implementation plan which gives effect to the IDP and Budget of the Municipality.

It is a contract between the administration, Council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis of measuring the performance in service delivery against end year targets and implementing budget.

Section 2.03 COMPONENTS OF THE SDBIP

The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management.

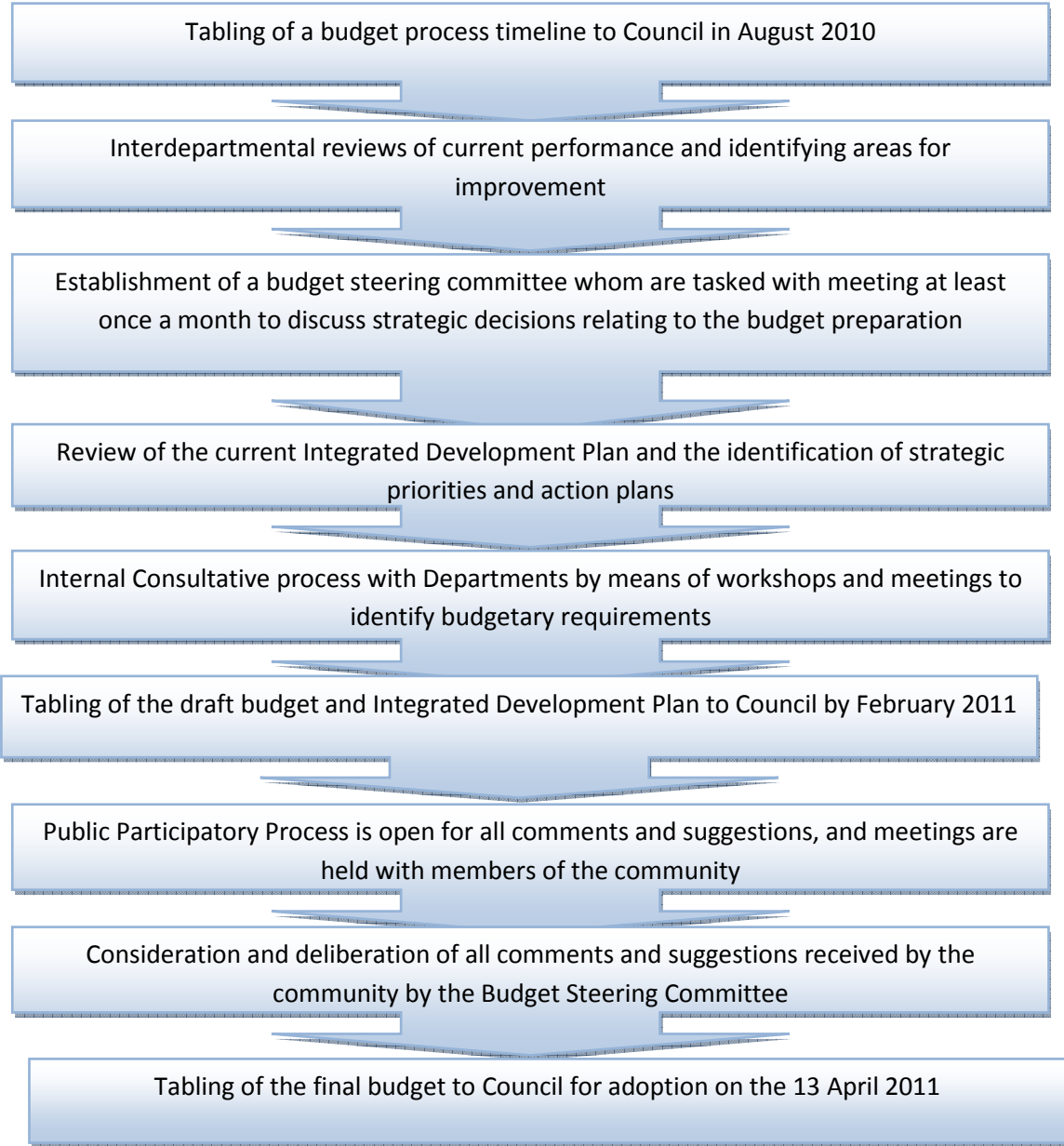
The top-layer of the SDBIP is the one that must be made public, and focuses on five components. Municipal Managers and Mayors are free to add on to these components and also to develop the lower layers of the SDBIP to the extent they believe will be useful. The five necessary components are:

- 1. Monthly projections of revenue to be collected for each source**
- 2. Monthly projections of expenditure (operating and capital) and revenue for each vote**
- 3. Quarterly projections of service delivery targets and performance indicators for each vote**
- 4. Ward information for expenditure and service delivery**
- 5. Detailed capital works plan broken down by ward over three years**

Section 2.04 BUDGET PROCESS

The MFMA requires that Council submit a detailed plan of the budget process for the ensuing financial year for approval. Accordingly, a combined budget, IDP and PMS process plan scheduling key deadlines were approved by Council at its meeting on the 25th of August 2010.

The alignment of the budget to the integrated development plan is crucial in order to ensure the effectiveness of any budget. Various internal consultative sessions were held with Councillors and officials in order to determine the strategic priorities for the municipality in the upcoming financial year. Both the IDP and the budget have incorporated these priorities and action plans and therefore assisted in their alignment.



Section 2.05 2011-12 BUDGET

(a) 2011-12 FINAL CAPITAL BUDGET

DESCRIPTION	2011/2012 BUDGET YEAR
<u>Capital Expenditure - by Department</u>	
Council General	314,000
Financial Services	61,800
Community Services	5,748,100
Technical Services	21,030,610
Corporate Services	100,000
TOTAL CAPITAL BUDGET	27,254,510
<u>Capital Expenditure by GFS Classification</u>	
Executive and Council	314,000
Financial and Admin	11,365,800
Community and Social Services	4,653,100
Roads	6,155,610
Sport and recreation	2,596,000
Street lights	1,000,000
Public Safety	1,095,000
Environmental Protection	23,000
Waste Management	17,000
Planning and Development	35,000

TOTAL CAPITAL BUDGET	27,254,510
<u>Capital Expenditure by Funding Source</u>	
MIG	12,115,110
Ex Revenue	3,139,400
Disaster Vat/Interest	12,000,000
TOTAL CAPITAL BUDGET	27,254,510

(b) 2011-12 OPERATING BUDGET

	2008/2009 ADJUSTMENT BUDGET	2008/2009 ACTUAL EXP	2009/2010 ADJUSTMENT BUDGET	2009/2010 ACTUAL EXP	SAMRAS BUDGET	FULL YEAR FORECAST	2011/2012 DRAFT BUDGET	2012/2013 DRAFT BUDGET	2013/2014 DRAFT BUDGET
<u>OPERATING REVENUE BY SOURCE:</u>	-	-							
Property rates	-43,357,392	-42,751,526	-45,349,867	45,473,218	49,085,000	49,169,607	53,533,832	58,887,215	61,831,576
Property rates - penalties & collection charges	-2,000,000	-3,174,405	-2,600,000	2,995,973	3,000,035	2,816,683	3,000,035	3,300,039	3,465,040
Service charges - refuse removal	-6,329,983	-6,191,110	-6,230,334	6,276,193	8,200,069	7,475,778	7,886,280	8,674,908	9,108,654
Rental of facilities and equipment	-3,517,842	-2,548,882	-3,259,351	2,778,156	3,513,381	3,457,688	3,991,869	4,391,056	4,610,609
Interest earned - external investments	-3,000,000	-8,943,403	-7,030,000	22,324,908	4,040,000	4,040,000	1,560,000	1,716,000	1,801,800
Interest earned - outstanding debtors	-500	-521	-500	110	-	-	-	-	-
Fines and Penalty income	-1,475,160	-1,139,427	-1,689,670	889,640	1,494,888	1,452,783	1,437,400	1,581,140	1,660,197
Licences and permits	-3,805,524	-4,436,759	-4,864,100	4,724,941	5,601,630	4,996,210	5,971,130	6,568,243	6,896,655
Government grants and subsidies									
Operating	-34,026,149	-79,239,486	-22,561,923	18,876,714	23,913,000	24,254,857	26,703,890	29,374,279	30,842,993
Capital			-7,800,000	-	122,760,104	122,760,104	13,027,000	14,329,700	15,046,185
Other income:	-8,755,677	-6,063,215	-4,863,295	114,991,245	6,879,766	5,371,136	5,487,526	6,036,279	6,338,093
Total Revenue by Source	-106,268,227	154,488,733	-106,249,040	219,331,097	228,487,873	225,794,847	122,598,963	134,858,859	141,601,802
<u>OPERATING EXPENDITURE BY TYPE:</u>	-	-							
Employee Related Costs	37,646,994	40,683,707	44,258,396	44,672,612	49,038,889	52,014,005	51,081,217	56,189,339	58,998,806
Remuneration of Councillors	3,945,000	3,844,297	4,453,000	4,396,182	4,869,720	4,391,406	5,356,692	5,892,361	6,186,979
Depreciation	2,935,000	7,073,638	3,550,122	10,889,539	122,381,019	122,381,019	14,133,496	15,546,846	16,324,188
Repairs and maintenance	6,516,792	4,780,094	5,413,863	4,215,303	5,326,800	4,756,783	5,731,600	6,304,760	6,619,998
Interest paid	804,182	95,781	886,600	97,901	524,000	511,661	1,364,000	1,500,400	1,575,420
Contracted services:	19,505,037	25,919,025	11,032,645	11,006,319	12,306,180	11,685,998	12,483,581	13,731,939	14,418,536
Grants and subsidies paid	2,642,932	2,047,991	11,040,762	10,787,651	4,566,410	4,003,937	4,681,000	5,149,100	5,406,555

General expenses:	18,810,605	33,876,438	18,415,601	16,805,230	21,275,072	20,742,946	19,495,172	21,444,689	22,516,923
Contributions	13,362,581	9,601,530	7,180,246	7,868,564	8,198,458	8,112,830	8,271,305	9,098,436	9,553,357
Total Operating Expenditure	106,169,123	127,922,501	106,231,235	110,739,300	228,486,548	228,600,586	122,598,063	134,857,869	141,600,763
OPERATING (SURPLUS)/DEFICIT	-99,104	26,566,233	-17,805	108,591,797	1,325	2,805,739	900	989	1,039

Article III. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE

Description	Ref	Budget Year 2011/12											
		July	August	Sept.	October	November	December	January	February	March	April	May	June
R thousand													
Revenue By Source	-												
Property rates		4,393	4,393	4,393	4,393	4,393	4,393	4,393	4,393	4,393	4,393	4,393	5,209
Property rates - penalties & collection charges		250	250	250	250	250	250	250	250	250	250	250	250
Service charges - electricity revenue													-
Service charges - water revenue													-
Service charges - sanitation revenue													-
Service charges - refuse revenue		657	657	657	657	657	657	657	657	657	657	657	657
Service charges - other													-
Rental of facilities and equipment		333	333	333	333	333	333	333	333	333	333	333	333
Interest earned - external investments													1,560
Interest earned - outstanding debtors													-
Dividends received													-
Fines		120	120	120	120	120	120	120	120	120	120	120	120
Licences and permits		498	498	498	498	498	498	498	498	498	498	498	498
Agency services													-
Transfers recognised - operational				13,000			7,000		6,704				(0)
Other revenue		457	457	457	457	457	457	457	457	457	457	457	457
Gains on disposal of PPE													-
Total Revenue (excluding capital transfers and contributions)		6,708	6,708	19,708	6,708	6,708	13,708	6,708	13,412	6,708	6,708	6,708	9,084
Expenditure By Type	-												
Employee related costs		4,211	4,211	4,211	4,211	4,211	4,211	4,211	4,211	4,211	4,211	4,211	4,761
Remuneration of councillors		446	446	446	446	446	446	446	446	446	446	446	446
Debt impairment													2,000
Depreciation & asset impairment													14,133
Finance charges		114	114	114	114	114	114	114	114	114	114	114	114
Bulk purchases													-
Other materials													-

Contracted services		1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040	1,040
Transfers and grants		390	390	390	390	390	390	390	390	390	390	390	390	390
Other expenditure		2,254	2,254	2,254	2,254	2,254	2,254	2,254	2,254	2,254	2,254	2,254	2,254	6,704
Loss on disposal of PPE														-
Total Expenditure		8,455	8,455	8,455	8,455	8,455	8,455	8,455	8,455	8,455	8,455	8,455	8,455	29,589
Surplus/(Deficit)		(1,748)	(1,748)	11,252	(1,748)	(1,748)	5,252	(1,748)	4,956	(1,748)	(1,748)	(1,748)	(1,748)	(20,505)
Transfers recognised - capital			3,000			4,000			6,027					-
Contributions recognised - capital														-
Contributed assets														-
Surplus/(Deficit) after capital transfers & contributions		(1,748)	1,252	11,252	(1,748)	2,252	5,252	(1,748)	10,983	(1,748)	(1,748)	(1,748)	(1,748)	(20,505)
Taxation														-
Attributable to minorities														-
Share of surplus/ (deficit) of associate														-
Surplus/(Deficit)	1	(1,748)	1,252	11,252	(1,748)	2,252	5,252	(1,748)	10,983	(1,748)	(1,748)	(1,748)	(1,748)	(20,505)

Article IV. MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING & CAPITAL) AND REVENUE FOR EACH VOTE (ANNEXURE1)

Description	R ef	Budget Year 2011/12											
		July	August	Sept.	October	Novem ber	Decembe r	January	February	March	April	May	June
Revenue by Vote	-												
Vote1 - COUNCIL GENERAL		1,996	1,996	1,996	1,996	1,996	1,996	1,996	1,996	1,996	1,996	1,996	1,536
Vote2 - DEVELOPMENT		0	0	0	0	0	0	0	0	0	0	0	0
Vote3 - TECHNICAL SERVICES		1,856	1,856	1,856	1,856	1,856	1,856	1,856	1,856	1,856	1,856	1,856	2,768
Vote4 - PLANNING		46	46	46	46	46	46	46	46	46	46	46	46
Vote5 - COMMUNITY SERVICES		1,197	1,197	1,197	1,197	1,197	1,197	1,197	1,197	1,197	1,197	1,197	1,198
Vote6 - FINANCIAL SERVICES		4,963	4,963	4,963	4,963	4,963	4,963	4,963	4,963	4,963	4,963	4,963	5,779
Vote7 - CORPORATE SERVICES		53	53	53	53	53	53	53	53	53	53	53	53
Vote8 - Example 8													-
Vote9 - Example 9													-
Vote10 - Example 10													-
Vote11 - Example 11													-
Vote12 - Example 12													-
Vote13 - Example 13													-
Vote14 - Example 14													-
Vote15 - Example 15													-
Total Revenue by Vote		10,111	10,111	10,111	10,111	10,111	10,111	10,111	10,111	10,111	10,111	10,111	11,379
Expenditure by Vote to be appropriated	-												
Vote1 - COUNCIL GENERAL		1,208	1,208	1,208	1,208	1,208	1,208	1,208	1,208	1,208	1,208	1,208	1,408
Vote2 - DEVELOPMENT		154	154	154	154	154	154	154	154	154	154	154	304
Vote3 - TECHNICAL SERVICES		3,814	3,814	3,814	3,814	3,814	3,814	3,814	3,814	3,814	3,814	3,814	4,725

Vote4 - PLANNING	204	204	204	204	204	204	204	204	204	204	204	204	204
Vote5 - COMMUNITY SERVICES	2,540	2,540	2,540	2,540	2,540	2,540	2,540	2,540	2,540	2,540	2,540	2,540	2,545
Vote6 - FINANCIAL SERVICES	1,246	1,246	1,246	1,246	1,246	1,246	1,246	1,246	1,246	1,246	1,246	1,246	1,247
Vote7 - CORPORATE SERVICES	946	946	946	946	946	946	946	946	946	946	946	946	946
Vote8 - Example 8													-
Vote9 - Example 9													-
Vote10 - Example 10													-
Vote11 - Example 11													-
Vote12 - Example 12													-
Vote13 - Example 13													-
Vote14 - Example 14													-
Vote15 - Example 15													-
Total Expenditure by Vote	10,111	10,111	10,111	10,111	10,111	10,111	10,111	10,111	10,111	10,111	10,111	10,111	11,379
Surplus/(Deficit) before assoc.	0	0	0	0	0	0	0	0	0	0	0	0	0
Taxation													-
Attributable to minorities													-
Share of surplus/ (deficit) of associate													-

Article V. QUARTELY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

Section 5.01 OFFICE OF THE MUNICIPAL MANAGER

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards	
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun			Budget for the Year
			Target	Budget	Target	Budget	Target	Budget	Target	Budget		
R	R	R		R		R						
S1.2.1.	Signed SLA/MoU	Number of MoU's/SLA's signed	Engagement with corporates		Draft SLA		Draft SLA		Signed SLA			
S1.2.2.	Functional projects	Number of developmental projects	Project identification		Stakeholder engagement		Stakeholder engagement		Packaging of projects			
	Jobs created	Number of sustainable Jobs created through projects	Identification of projects		Packaging of projects		Implementation of projects		Implementation of projects			
S1.3.1.	community based plans	Number wards with community							5			

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)									Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		Budget for the Year	
			Target	Budget	Target	Budget	Target	Budget	Target	Budget		
		based plans										
S2.1.1.	Infrastructure maintenance plan	% of development & implementation plan										
S3.1.1	Competency certificates issued	% trained	15 SMME's/ Co'op		15 SMME's/ Co'op		15 SMME's/ Co'op		15 SMME's/ Co'op			
S3.1.2.	Mentored SMME's & Co-ops	Number of established industries involved in mentorship programme of SMME's & Co-ops	Stakeholder engagement		Stakeholder engagement		implementation		implementation			
S4.1.2	Clean OPMS	% reduction in OPMS audit							100%			

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)									Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget for the Year	
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun			
			Target	Budget	Target	Budget	Target	Budget	Target	Budget		
	audit	queries										
S6.3.1	Implemented LED projects	% of implemented projects	Packaging of projects		Packaging of projects		Stakeholder engagement		Commence with implementation of projects			
S6.3.2	100 Jobs (EPWP);	Number of jobs created through LED projects	Engage with Technical Services		Engage Public Works		Engage Public Works		Implement EPWP programme			
S2.1.2	Adopted IDP Process plan	Date adopted	31 August 2011									
	Process Plan Advert	Date advertised	30 September 2011									
	Advert for IDP review commencement	Date advertise	30 September 2011									
	Reviewed IDP Adopted	Adopted IDP	Review processes						30 June 2012			
	IDP Rep Forum	Number of Rep forums	1		1		1		1			

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)									Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		Budget for the Year	
			Target	Budget	Target	Budget	Target	Budget	Target	Budget		
	S57 Performance contracts signed	No. of Contracts signed	5									
	Advert for Performance contracts	Ad	2011/12 performance contracts									
	Adopted SDBIP								2012/13 SDBIP			
	SDBIP Advert								1			
	Annual Performance Review		30 Sept 2011									
	Quarterly Performance Reports		2010/11 4 th Quarter		11/12 1 st Quarter		11/12 Bi-annual		11/12 3 rd Quarter			
	Anti-Fraud Corruption	% of implementation	Identify strategies, prioritise and roll-out to		Advertise processes, Informing &		Monitor and deal with identified issues		Ongoing monitoring, evaluation			

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)									Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		Budget for the Year	
			Target	Budget	Target	Budget	Target	Budget	Target	Budget		
	Strategy	n	affected roleplayers.		encouraging public input and involvement.				and Annual reporting			
	Fraud Prevention Plan	% Compliance to requirements of Plan	Roll-out programme of Policy & strategy, Comply with strategy and plan.		Monitoring & Evaluation of fraud and “hot spots”				Quarterly & Annual Reporting			
	Awareness Programme – Internally & Externally	% of reported cases of fraud corruption	Plan & Develop Whistle blowing Programme - Fraud Hotline, Branding		Structured Media Reporting encouraging anonymous reporting		Introduce a reward system for reporting fraud and corruption which is proven to be factual		Monitoring, Evaluating and Reporting			
	Presidential Hotline	% Compliance to requirements of Plan	Monitoring, Reporting & Evaluation of fraud and “hot spots”		Monitoring, Reporting & Evaluation of fraud and “hot spots”		Monitoring, Reporting & Evaluation of fraud and “hot spots”		Quarterly & Annual Reporting and Evaluation of process.			
	SCOPA (Continued)	6 Members of Committee	Identify training programmes		Convene training programme		Monitor & Evaluate results of training		Annual Reporting &			

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)									Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		Budget for the Year	
			Target	Budget	Target	Budget	Target	Budget	Target	Budget		
	training)				s					final Assessment		
	SCOPA	4 meetings p.a	Convening of Meeting Reporting to Council on a quarterly basis.		Convening of Meeting. Reporting to Council on a quarterly basis		Convening of meeting. Reporting to Council on a quarterly basis.		Annual reporting and assessment of SCOPA			
	Audit Committee	4 meetings p.a	Convening of Meeting Reporting to Council on a quarterly basis.		Convening of Meeting. Reporting to Council on a quarterly basis		Convening of meeting. Reporting to Council on a quarterly basis.		Annual reporting and assessment of Audit Committee			
	Performance Audit Committee	2 meetings p.a	Convening of Meeting Reporting to Council. Submit to A-G		n/a		n/a		Convening of meeting Annual reporting and assessment of PAC			
	Audit Steering Committee	3 meetings p.a	Engage with A-G Convening of Meeting		Convening of Meeting. Reporting		Convening of meeting. Reporti		Annual reporting and			

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)									Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget for the Year	
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun			
			Target	Budget	Target	Budget	Target	Budget	Target	Budget		
			Reporting to Audit Committee & Council.		to Council. Delivery of Management Report and Final Audit report		ng to Council. Delivery of the Audit Report to Council by A-G		Debriefing for 12-13 FY			
	Annual Internal Audit Plan	% of projects identified from the Risk Register % of projects on Annual Audit Plan completed	Ensure Alignment of Audit Plan with Risk Register and compile/prepare plan.		Approve Audit Plan		Execute and Implement Audit Plan		Quarterly & Annual Reporting			
	Assessment of Internal Audit	Evaluation Report by 30 June 2012					Review of evaluation Questionnaire		Assessment of Internal Audit by Audit Committee. Submission to Council			
	Assessment of Audit Committee and PAC	Evaluation Report by 30 June 2012					Review of evaluation Questionnaire. Appointment of Sub-Committee by Council		Assessment of Committees by Sub-Committee. Submission to Council			

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)									Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		Budget for the Year	
			Target	Budget	Target	Budget	Target	Budget	Target	Budget		
	Risk Management Committee	4 meetings p.a	Convening of Meeting Reporting to the accounting Officer. Reporting to the A.C on a quarterly basis.		Convening of Meeting Reporting to the accounting Officer. Reporting to the A.C on a quarterly basis.		Convening of Meeting Reporting to the accounting Officer. Reporting to the A.C on a quarterly basis..		Annual reporting and assessment of RMC.			
	Risk Management Policy & Strategy	% of risks mitigated	Roll-out programme & Implementation of Policy & strategy		Monitoring & Evaluation of risk status				Quarterly & Annual Reporting			
	Monitor & Evaluate progressive development of the Policy & Procedure Register	75% Complete	SWOT of Register and Performance Plans & Targets per department.		Report to MANCO		Monitor & Evaluation progressive development of Register.		Annual reporting and assessment of Register.			
	Compliance with Policies & Procedures	100% Compliance			Monitor, Evaluate & report to MM & MANCO				Annual Reporting on compliance.			
	Monitor & Evaluate	100% Complete by 30 June	Monitor, assess		Upon receipt of		Monitor & Evaluation		Ensure 100%			

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)									Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		Budget for the Year	
			Target	Budget	Target	Budget	Target	Budget	Target	Budget		
	progressive implementation of Plan of Corrective Measures for Regularity Audit.	2012	implementation of the 2009-10 Plan concurrent to finalization of AFS 2011-12 by CFO (31 Aug).		Audit Report 2011-12, ensure preparation & finalization of the Plan of Corrective Measures, Submission to Audit Comm & Council		progressive Implementation of Plan, Report to AC and Council.		compliance of Action Plan.			
	Monitor & Evaluate progressive implementation of Plan of Corrective Measures for Performance Audit.	100% Complete by 30 June 2012	Monitor, assess implementation of the 2009-10 Plan concurrent to finalization of Submission to A-G by SnrM P & D for 2011-12 by 31 Aug		Upon receipt of Audit Report 2011-12, ensure preparation & finalization of the Plan of Corrective Measures, Submission to Perform		Monitor & Evaluation progressive Implementation of Plan, Report to AC and Council.		Ensure 100% compliance of Action Plan.			

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)									Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		Budget for the Year	
			Target	Budget	Target	Budget	Target	Budget	Target	Budget		
					Audit Comm & Council							
	Implementation of Audit Process Plan and Timetable	100% compliance	Submission of complete AFS and Performance packs by 31 Aug 2011 to A-G		Audit process by A-G and receipt of Draft Audit Report by 30 Nov 2011		Annual Reporting to Council, Final Audit Report, 100% Compliance.					

Section 5.02

DEPARTMENT OF FINANCIAL SERVICES

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)									Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		Budget for the Year	
			Target	Budget	Target	Budget	Target	Budget	Target	Budget		
	R		R		R		R	R				
S2.1.1	Asset maintenance plan	% of development & implementation plan	100% development		33% implementation		33% implementation		34% implementation			
S6.1.1	Increased number of tariffs	Number of revenue streams identified	n/a		n/a		2 revenue streams identified		implementation			
S6.1.2	Implementation of T.O.C	% increase in existing revenue	Gap analysis 50%		Gap analysis 50%		gap analysis report		implementation			
S6.1.3	Cost reflective T.O.C	% of operational costs recouped	Gap analysis 50%		Gap analysis 50%		gap analysis report & inclusion draft T.O.C		implementation			

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)									Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		Budget for the Year	
			Target	Budget	Target	Budget	Target	Budget	Target	Budget		
S6.1.4	credible database	% improvement on current database	Implementation of SCM software 50%		Implementation of SCM software 50%		Implementation report		Automated SCM database			
S6.1.5	increased debt collection/ decreased debt	% debt actioned	50% debt actioned	10000	50% debt actioned	10000	Identified collection challenges	10000	Report to council on collection challenges	10000	40000	
S6.1.6	Clean audit report	Reduction in number of audit queries raised	Full Implementation of 2009/2010 audit action plan		Monitoring & evaluation of implemented 2009/2010 audit action plan		Developed 100% & implement 30% action plan for 2010/11		Implementing action plan 2010/11 50%			
S6.1.7	4 workshops	Number of workshops conducted relating to financial matters	1 workshop		1 workshop		1 workshop		1 workshop			

Section 5.03

DEPARTMENT OF TECHNICAL SERVICES

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)									Wards		
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total			
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		Budget for the Year			
			Target	Budget	Target	Budget	Target	Budget	Target	Budget				
	R		R		R		R	R						
S.1.1.1	<ul style="list-style-type: none"> Asphalted Roads Bridges constructed Rural households electrified 	<ul style="list-style-type: none"> KM of roads asphalted Number of bridges constructed Number of rural households electrified 	0		0		0		0		0.25	4.5 mi	4.5 mil	
						175	3.25 mil	175	3.25 mil			6.5 mil		
S1.1.2.	<ul style="list-style-type: none"> Wall to wall LUMS 	<ul style="list-style-type: none"> % of Umdoni areas covered by scheme 	0		0		0		0					
S1.2.3.	Serviced nodes	Number of serviced nodes	0		0		0		0			0		
S1.5.1.	Rivers/Streams free of solid waste	Number of KM	1	3000	1	3000	1	3000	1	3000			12000	

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)									Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget for the Year	
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun			
			Target	Budget	Target	Budget	Target	Budget	Target	Budget		
	Illegal dumpsite cleared	Number of sites cleared	1	5000	1	5000	2	10000	1	5000	25000	
	Refuse receptacles provided	Number of refuse receptacles	500	210000	100	86436	0		50		296 436	
	Established transfer station	Number of transfer stations	0		0		0		0			

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)									Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget for the Year	
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun			
			Target	Budget	Target	Budget	Target	Budget	Target	Budget		
S1.5.2.	Alien vegetation eradicated	Number of hectares	3	25000	3	25000	1	11000	3	25000	88000	
	Trees planted	Number of trees	0		200	8000	100	4000	0		12000	
	Areas of high conservation value protected	Number of hectares	0		0		2		2		0	
	Implemented integrated environmental management plan	km ² covered by the plan	0		250	285 000	0		0		285 000	

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)									Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		Budget for the Year	
			Target	Budget	Target	Budget	Target	Budget	Target	Budget		
S1.5.3.	Environmental Workshops conducted	Number of workshops	2	300	2	3000	2	3000	2	3248	1248	
	Cleanup campaigns conducted	Number of campaigns	1	300	1	300	0		1	400	1000	
	Educational material Distributed	Number of environmental education packs	5	250	5	250	5	250	5	330	1080	
S2.1.1	New gravel roads constructed	km of new gravel road	0.2	120 000	2	1.6 mil	1	700 000	1	700000	2120 000	

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)									Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget for the Year	
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun			
			Target	Budget	Target	Budget	Target	Budget	Target	Budget		
	Existing gravel roads rehabilitated	km of gravel roads rehabilitated	10	500000	10	500000	15	750 000	15	750 000	2.5mil	
	Existing asphalt roads rehabilitated	km of asphalt road rehabilitated	0								4mil	
	New stormwater drainage constructed	meters of stormwater drainage constructed	100		0		3	2 mil	3	2 mil	1.5mil	
	Existing stormwater drainage rehabilitated	meters of stormwater drainage		250 000	150	375000	150	375000	200	500 000		

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)									Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Budget for the Year	
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun			
			Target	Budget	Target	Budget	Target	Budget	Target	Budget		
		rehabilitated	50	50000	50	50000	50	50000	50	50000	200000	
S2.2.1.	Recyclables collected from households	Number of households	200	10000	0		400	21200			31200	
		Number of cubic meters of waste recycled	500		500		500		500			
S2.2.2.	Rural refuse collection programme	% of rural households covered	30	300 000	20	200000						

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards	
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget for the Year
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun			
			Target	Budget	Target	Budget	Target	Budget	Target	Budget		
SO: 2.5.1	Facilitation of water and sanitation services with the District Municipality;	The % of households with access to basic level of water							97	Ugu DM funded		
		The % of households with access to basic level of sanitation							91	gu DM funded		

Section 5.04

DEPARTMENT OF CORPORATE SERVICES

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards	
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget for the Year
			Jul - Sep		Oct - Dec		Jan - Mar		Apr - Jun			
			Target	Budget	Target	Budget	Target	Budget	Target	Budget		R
R	R	R		R								
S4.1.1	Quarterly Sessions – IGR Meetings	Number of Sessions conducted	Co-ordinating & Convening Session 1		Co-ordinating & Convening Session 2		Co-ordinating & Convening Session 3		Co-ordinating & Convening Session 4			
S4.2.1	Annual Workplans Quarterly performance assessments	% Roll-out of the PMS tool to lower levels of the organisation	Review PMS and Framework to include identified levels of management		Work-Shopping and Management & Labour		5 % Roll-Out		5 % Roll-Out			
	Adopted annual reports	Date of Adoption of annual reports	Collation and Consolidation of all Contribution and input from All Depts.		Co-Ordinating & Convening of 1st Oversight Comm. Adoption of Draft		Co-Ordinating & Convening of 1st Oversight Comm.		Preparation of Process Plan for Adoption of Annual Report 2011-12	200000		

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards	
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget for the Year
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun			
			Target	Budget	Target	Budget	Target	Budget	Target	Budget		
			Council Report – Est. of Oversight Comm.		Annual Report Preparation of Adverts		Process of Final Adoption of Final Annual Report FY 2010-11, by 31 March 2012					
S4.3.1	Computer literacy Training Abet- for general workers Supervisory Skills Training Minimum Competency Levels ELMDP Learnership	% of Completed training programmes	Prioritize & roll-Out of Training Programme as per the WSP		Prioritize & roll-Out of Training Programme as per the WSP		Prioritize & roll-Out of Training Programme as per the WSP		Prioritize & roll-Out of Training Programme as per the WSP			

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards	
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget for the Year
			Jul - Sep		Oct - Dec		Jan - Mar		Apr - Jun			
			Target	Budget	Target	Budget	Target	Budget	Target	Budget		
	Programme											
S4.3.1	5 departmental succession plans Succession plans implementation	Number of departmental succession plans approved by MANCO % Implementation of Departmental Succession plans	All Dept to prepare and submit draft plans to HR/ MANCO Approval of Consolidated plan by MANCO		Ongoing Implementation of Succession Plan		Ongoing Implementation of Succession Plan		Ongoing Implementation of Succession Plan			

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards	
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget for the Year
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun			
			Target	Budget	Target	Budget	Target	Budget	Target	Budget		
S4.3.2	Implementation of Employment Equity Plan	% employment of equity target groups	Ongoing Implementation of EEP- MANCO reports		Ongoing Implementation of EEP- MANCO reports		Ongoing Implementation of EEP- MANCO reports		Ongoing Implementation of EEP-MANCO reports			
S4.3.3	Implementation of WSP	% municipal budget spent on implementing WSP	Ongoing Implementation of WSP		Ongoing Implementation of WSP		Ongoing Implementation of WSP		Ongoing Implementation of WSP Compile WSP for submission by 30 June 2012 for FY 2012-13			
S5.1.1	Awareness programmes (Complaints Management)	Number of Internal & external Awareness programmes	Develop and finalise system (ACCESS)		Implementation of System Ongoing		Implementation of System Ongoing		Implementation of System Ongoing			

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards	
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget for the Year
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun			
			Target	Budget	Target	Budget	Target	Budget	Target	Budget		
	Roll-out of complaints management system	% of complaints attended to	Work shopping and consultation on implementation of system		Monitoring, Evaluation and Reporting, Identify and address Troubleshoot areas		Monitoring, Evaluation and Reporting, Identify and address Troubleshoot areas		Monitoring, Evaluation and Reporting, Identify and address Troubleshoot areas			
S5.2.1	Newsletter Updated Website	Number of Newsletter issued % of Website update	Review Comm. Strat. Implementation of Strat. Ongoing Monitoring, Evaluation and		Implementation of Strat Ongoing Monitoring, Evaluation and Reporting, Identify and address Troubleshoot		Implementation of Strat Ongoing Monitoring, Evaluation and Reporting, Identify and address Troubleshoot		Implementation of Strat Ongoing Monitoring, Evaluation and Reporting, Identify and address Troubleshoot			

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards	
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget for the Year
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun			
			Target	Budget	Target	Budget	Target	Budget	Target	Budget		
			Reporting, Identify and address Troubleshoot areas		areas		areas		areas			
S5.3	Customer satisfaction surveys	Number of internal and external customer survey	Preparation and finalization of Criteria for evaluation survey questionnaire (Internal)		Workshop and Consultation for roll-out of survey questionnaire		Implementation, Collation and Evaluation of results of survey.		Reporting & Feedback of results and Corrective Measures Plan Commence preparation for External Survey			
S5.4.1	Capacity Building workshop	No of capacity building	Finalise training programmes and funding		Roll-out & implement programme to 4		Roll-out & implement programme to		Monitoring and Evaluation Report to Council			

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards	
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget for the Year
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun			
			Target	Budget	Target	Budget	Target	Budget	Target	Budget		
		workshops In Rural Ward Committees	sources		Wards		remaining 4 Wards		and CoGTA			
S5.5.1	Capacitate Ward Committees to achieve functionality	No of functional Ward Committees i.t.o. the CoGTA Calculator	Finalise training programmes and funding sources		Roll-out & implement programme to 5 Wards		Roll-out & implement programme to remaining 5 Wards		Monitoring and Evaluation Report to Council and CoGTA			
S6.2.2.	Review Organogram (ERC)	Annual Review of Organogram	Review and Adjust Organogram (current status)				Annual Review of Organogram in line with Budget Process					
S6.2..3	Task/work plans	% of improvement in performance measurement through Weekly /Monthly /Quarterly Work-	Develop, roll-out and workshop i.c.w. Labour consultation		Ongoing Monitoring, Evaluation and Reporting, Identify and address		Ongoing Monitoring, Evaluation and Reporting, Identify and address		Ongoing Monitoring, Evaluation and Reporting, Identify and address			

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards	
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget for the Year
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun			
			Target	Budget	Target	Budget	Target	Budget	Target	Budget		
		plans	Ongoing Monitoring, Evaluation and Reporting, Identify and address Troubleshoot areas		Troubleshoot areas		Troubleshoot areas		Troubleshoot areas			
S6.2.4	Filling of positions that are vacant through natural attrition and retirement	% of positions addressed by natural attrition and retirement	Quarterly Monitoring & Evaluation of Departmental plans		Ongoing Quarterly Monitoring & Evaluation of Departmental plans		Ongoing Quarterly Monitoring & Evaluation of Departmental plans		Ongoing Quarterly Monitoring & Evaluation of Departmental plans			
S6.2.5	Filling of Critical posts	Annual Review of Orgaongram specific to critical position in line with Annual	Review Organogram and identify critical positions		Ongoing per quarter		Ongoing per quarter		Ongoing per quarter			

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (2011/12)								Wards	
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total Budget for the Year
			Jul - Sep		Oct - Dec		Jan - Mar		Apr - Jun			
			Target	Budget	Target	Budget	Target	Budget	Target	Budget		
		Budget Filling of identified budgeted critical positions			Ensure budget for critical positions & follow policy of Recruitment							

Section 5.05

DEPARTMENT OF COMMUNITY SERVICES

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (Year)									Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		Budget for the Year	
			Target	Budget	Target	Budget	Target	Budget	Target	Budget		
	R		R		R		R	R				
S.1.1.1	Houses Built	Number of Houses Built	100	6M	200	12M	200	12M	150	9M	39m	1,2,3, 4,5 & 6
S2.1.1.	Upgraded Crèche	No. of crèche's	-	-	Tender Process completed	0	Completion of Crèche Upgrade	110,000	-	-	110-000	3
	Upgraded Sports-fields (Kwacele-Ablution)	No. of Sports-fields	-	-	Tender Process completed	0	Completion of upgrade of Kwacele Sports field	120,000	-	-	120,000	2

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (Year)									Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		Budget for the Year	
			Target	Budget	Target	Budget	Target	Budget	Target	Budget		
S4.1.1	Strengthened/Foster relations – Streamlined Implementation Processes	No. of meetings convened with the following departments:-	2									
		Department of Justice	0	Nil	2	Nil	1	Nil	1	Nil	Nil	
		Department of Transport	9		1		1		1			
		SAPS	2		9		0		9			
		Department of Human Settlement	0		2		9		2			
		Department of Land Affairs	1		1		2		0			

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (Year)									Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		Budget for the Year	
			Target	Budget	Target	Budget	Target	Budget	Target	Budget		
		Department of Agriculture & Environment			0		1		0			
		Road Traffic Inspectorate	1		1		1		1			
S3.2.1	Coordinate Annual Sports Games	Number of Mayor's Cup Games hosted and sports codes participating	-	-	-	-	1 Tournament with 3 sports codes	R135,000	-	-	135,000	all
		Number of KWANALOGA Games participated in	Preparations & local selections	R50,000	Participation in the games	R25,000	-	-	-	-	R75,000	All

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (Year)									Wards
			Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total	
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun		Budget for the Year	
			Target	Budget	Target	Budget	Target	Budget	Target	Budget		
S3.3.1	Coordinate Youth Development Programmes	Registration fees Bursaries awarded to matriculants	-	-	Calling for applications	-	15 bursaries awarded	60,000	-	-	R60,000	All
S3.3.2	Coordination of Gender Programmes	Women's month celebration programme held	1 celebration held or participated in	R 40,000	-	-	-	-	-	-	R40,000	All
S3.3.4	Coordination of Disability Programmes	International Day for disabled celebration	-	-	1 celebration held or participated in	R40,000	-	-	-	-	R40,000	All

IDP strategic objective No.	Measurable Objective/ Output	Performance Measure / Indicator	Target For (Year)								Wards	
			Quarter 1		Quarter 2		Quarter 3		Quarter 4			Total
			Jul - Sep		Oct - Dec		Jan – Mar		Apr – Jun			Budget for the Year
			Target	Budget	Target	Budget	Target	Budget	Target	Budget		
S3.3.3	Coordination of HIV & AIDS Programmes	Number of Education and Awareness Programmes Hosted	1	R15,000	-	-	1	R15,000	-	-	R30,000	8 & 1
TOTAL												

Article VI. WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY

According to the MFMA circular 13 “it is important to recognise that councilors and the community will also benefit greatly from a further break down of information on services into municipal wards, this may be achieved by incorporating under each GFS sub function the various ward data” therefore for the purposes of this report the ward information for service delivery has been incorporated under article vii where the capital projects have been broken down per ward over three years.

Taken directly from the IDP the following service delivery will be undertaken in the various wards:

DEPARTMENT	SERVICE DELIVERY	WARD
Technical	Amandawe - Converting Tracks to Gravel Road	4
	Gqolweni Road	5
	Gqolweni Road with access bridge	2
	KwaCele – Converting Tracks to Gravel Road	1
	Malangeni Gravel Roads	9
	Upgrading of Kwacele Sportsfield – Ablution Block	2
Community Services	Amahlongwa Mission Reserve Rural Housing Project	1/2/4 & 5
	Umzinto Slums Clearance Housing Project	3 & 6
	Phaphamani Creche	8
	Upgrading of Shayamoya Credche	3
	Amandawe Creche	4
	Umzinto Sportsfield Phase 2	3
	Shayamoya Sportsfield	3

Umzinto Municipal Offices	6
Social Development Offices	6
Rehabilitation of Hibiscus Block of Flats	6
Humberdale Cremetorium Phase 3	7

Sanitation and water related projects will not be reflected in this document as they are all undertaken by Ugu District municipality.

Article VII. DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD OVER THREE YEARS

THREE YEAR CAPITAL WORKS PLAN				
WARD	NAME OF PROJECT	TOTAL YEAR 1 R	TOTAL YEAR 2 R	TOTAL YEAR 3 R
3	Upgrading of Shayamoya Credche	R110 000	0	0
2	Upgrading of Kwacele Sportsfield – Ablution Block	R120 000	0	0
1/2/4 & 5	Amahlongwa Mission Reserve Rural Housing Project	R29, 880, 000	R18, 120, 000	0
3 & 6	Umzinto Slums Clearance Housing Project	R 6, 000, 000	R 18, 000, 000	R 18, 000, 000
Ward 1	KwaCele – Converting Tracks to Gravel Road	0.40m	0	0
Ward 2	Gqolweni Road with access bridge	5.70m	12.50m	12.50m
Ward 3	Shayamoya Sportsfield	2.00m	2.20m	0
Ward 3	Gandhi Nagar Sportsfield Phase 2	0	1.2m	3.0m

THREE YEAR CAPITAL WORKS PLAN				
WARD	NAME OF PROJECT	TOTAL YEAR 1 R	TOTAL YEAR 2 R	TOTAL YEAR 3 R
Ward 4	Amandawe Creche	1.20m	0	0
Ward 4	Amandawe - Converting Tracks to Gravel Road	0.60m	0.35m	0.30m
Ward 5	Gqolweni Road	2.80m	12.50m	12.50m
Ward 6	Umzinto Sportsfield Phase 2	0	3.80m	0
Ward 6	Umzinto Municipal Offices	2.40m	0	0
Ward 6	Social Development Offices	5.50m	5.50m	0
Ward 6	Rehabilitation of Hibiscus Block of Flats	0.98m	0	0
Ward 7	Humberdale Cremetorium Phase 3	4.00m	2.00m	2,50m
Ward 8	Phaphamani Creche	1.2m	0	0
Ward 9	Malangeni Gravel Roads	1.20m	0.80m	0.85m
TOTAL				

Article VIII. CONCLUSION

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets set in the budget and IDP.

Together with the OPMS it determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process.

For this financial year the SDBIP has been compiled separate from the OPMS. It was adopted together with the budget due to the recent elections that took place on the 18 May 2011.