



SDBIP iLembe - Operating Budget Municipal Manager

National KPA	IDP Objective	Objective	Status	Municipal Strategies	Baseline indicator	KPI's Key Performance Indicators	Annual Target	Revised Target	WGHT	Budget	Vote Number	Performance – as per target								Explanation of variance	Variance/ Corrective measure	Responsibility			Local Municipality affected
												Quarter ending 30-Sep-07		Quarter ending 31-Dec-07		Quarter ending 31-Mar-06		Quarter ending 30-Jun-08				Dept	Section	Individual	
												Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
Infrastructure & Service Delivery	To provide the necessary physical and technical infrastructure for the provision of services.	To plan projects as per a Water Services Master Plan to ensure National Targets are met	Core	Production of Water Services Master Plan to role out water service to meet the National targets (2008)	No plan	Approved Plan	Plan : December 2007			R250 000	Grants	Finalise information for the Plan, get approval from DWAF.		Approval of the Plan by Council		Implementation		Implementation			Technical Services	Planning & Implementation	Manager: Infrastructure Planning	iLembe	
	To provide the necessary physical and technical infrastructure for the provision of services.	To plan projects as per a Electricity Master Plan to ensure National Targets are met	Core	Production of Energy Master Plan to role out the Electricity service to meet the National target (2012)	No plan	Approved Plan	Plan: December 2007			R447678	Grants	Finalise information for the Plan, get approval from DME		Approval of the Plan by Council		Implementation		Implementation			Technical Services	Planning & Implementation	Manager: Infrastructure Planning	iLembe	
	To provide the necessary physical and technical infrastructure for the provision of services.	To plan projects as per a Transport Master Plan	Core	Production of Transport Infrastructure and Public Transportation Plan to address Public Transport	No plan	Approved Plan	Plan: December 2007			R298000	Grants	Finalise information for the Plan, get approval from the DOT		Approval of the Plan by Council		Implementation		Implementation			Technical Services	Planning & Implementation	Manager: Infrastructure Planning	iLembe	
	To provide the necessary physical and technical infrastructure for the provision of services.	To enter into an partnership agreement (PPP) with Umgeni to ensure effective water service delivery	Core	Partnership with Umgeni Water to provide bulk Water supply	No partnership	Signed Agreement	December 2007				Salary	Finalise the PPP		Implementation of PPP		Implementation		Implementation			Technical Services	Planning & Implementation	Manager: Demands & Contracts	KwaDukuz a, Ndwedwe & Maphumulo	
	To manage the Municipalities resources to ensure financial viability and sustainability	To ensure sustainable provision of sanitation services	Core	Maintenance of sanitation Infrastructure	Existing	Number of Formal Households experiencing inadequate access to Sanitation Services - SANS 241	Services to be re-instated within 24 hours			1802985	161/S	Pay Salaries 25%		Pay Salaries 50%		Pay Salaries 75%		Pay Salaries 100%			Technical Services	Sewer Reticulation	Manager: Finance	KZ 292 : KwaDukuz a	
										981720	161/RM	Repairs to Pumps / Reticulation									Technical Services	Sewer Reticulation	Manager: WSP		
										845986	161/GE	Pay General Expenses		Pay General Expenses		Pay General Expenses		Pay General Expenses				Technical Services	Sewer Reticulation		Manager: WSP
										3374793	162/S	Pay Salaries 25%		Pay Salaries 50%		Pay Salaries 75%		Pay Salaries 100%			Technical Services	Water Reticulation	Manager: Finance		
	To manage the Municipalities resources to ensure financial viability and sustainability	To ensure sustainable provision of water services	Core	Maintenance to water Infrastructure	Existing	Number of Formal Households experiencing inadequate access to Water - SANS 241	Not more than 48 hours interruption over 15 days per annum			1834920	162/RM	Repairs to Pumps / Reticulation		Decline in interruptions		Decline in interruptions		Decline in interruptions			Technical Services	Water Reticulation	Manager: WSP	KZ 292 : KwaDukuz a	
										43200	162/FA	Purchase Furniture & Equipment 100%								Technical Services	Water Reticulation	Manager: WSP			
										5556442	162/GE	Pay General Expenses		Pay General Expenses		Pay General Expenses		Pay General Expenses			Technical Services	Water Reticulation	Manager: WSP		
										23338466	163/BP	Pay for Bulk Water		Pay for Bulk Water		Pay for Bulk Water		Pay for Bulk Water			Technical Services	Bulk Water	Manager: WSP		
	To manage the Municipalities resources to ensure financial viability and sustainability	To ensure sustainable provision of water services	Core	Maintenance to water Infrastructure	Existing	Number of Formal Households experiencing inadequate access to Water - SANS 241	Not more than 48 hours interruption over 15 days per annum			4376758	170/S	Pay Salaries 25%		Pay Salaries 50%		Pay Salaries 75%		Pay Salaries 100%			Technical Services	Water Reticulation	Manager: Finance	KZ 291 : Mandeni	
										291600	170/RM	Repairs to Pumps / Reticulation								Technical Services	Water Reticulation	Manager: WSP			
										27000	170/FA	Purchase Furniture & Equipment 100%									Technical Services	Water Reticulation	Manager: WSP		
									1075098	170/GE	Pay General Expenses		Pay General Expenses		Pay General Expenses		Pay General Expenses			Technical Services	Water Reticulation	Manager: WSP			
									2922480	170/BP	Pay for Bulk Water		Pay for Bulk Water		Pay for Bulk Water		Pay for Bulk Water			Technical Services	Water Reticulation	Manager: WSP			

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						Quarter ending 30-Sep-07							Quarter ending 31-Dec-07		Quarter ending 31-Mar-06		Quarter ending 30-Jun-08		Dept	Section			Individual									
						Projected	Actual						Projected	Actual	Projected	Actual	Projected	Actual														
Infrastructure & Service Delivery											3519720	170/MC	Pay for Management Contract		Pay for Management Contract		Pay for Management Contract		Pay for Management Contract					Technical Services	Water Reticulation	Manager: Demands & Contracts						
	To manage the Municipalities resources to ensure financial viability and sustainability	To ensure sustainable provision of sanitation services	Core	Maintenance to sanitation Infrastructure	Existing	Number of Formal Households experiencing inadequate access to Sanitation Services - SANS 241	Services to be re-instituted within 24 hours					1101379	171/S	Pay Salaries 25%		Pay Salaries 50%		Pay Salaries 75%		Pay Salaries 100%					Technical Services	Sewer Reticulation	Director Finance	KZ 291 : Mandeni				
												52920	171/RM	Repairs to Pumps / Reticulation															Technical Services	Sewer Reticulation	Manager: WSP	
												135054	171/GE	Pay General Expenses		Pay General Expenses		Pay General Expenses		Pay General Expenses		Pay General Expenses								Technical Services	Sewer Reticulation	Manager: WSP
												3178598	171/MC	Pay for Management Contract		Pay for Management Contract		Pay for Management Contract		Pay for Management Contract		Pay for Management Contract									Technical Services	Sewer Reticulation
	To manage the Municipalities resources to ensure financial viability and sustainability	To ensure sustainable provision of water services	Core	Maintenance to water Infrastructure	Existing	Number of Formal Households experiencing inadequate access to Water - SANS 241	Not more than 48 hours interruption over 15 days per annum					3745167	180/S	Pay Salaries 25%		Pay Salaries 50%		Pay Salaries 75%		Pay Salaries 100%						Technical Services	Water Reticulation	Manager: Finance	KZ 293 : Ndwedwe			
												745200	180/RM	Repairs to Pumps / Reticulation														Technical Services		Water Reticulation	Manager: WSP	
												108000	180/FA			Purchase Furniture & Equipment 100%														Technical Services	Water Reticulation	Manager: WSP
												1059132	180/GE	Pay General Expenses		Pay General Expenses		Pay General Expenses		Pay General Expenses		Pay General Expenses									Technical Services	Water Reticulation
	To manage the Municipalities resources to ensure financial viability and sustainability	To ensure sustainable provision of water services	Core	Maintenance to water Infrastructure	Existing	Number of Formal Households experiencing inadequate access to Water - SANS 241	Not more than 48 hours interruption over 15 days per annum					2200146	190/S	Pay Salaries 25%		Pay Salaries 50%		Pay Salaries 75%		Pay Salaries 100%						Technical Services	Water Reticulation	Manager: Finance	KZ 294 : Maphumulo			
											124515	190/GE	Pay General Expenses		Pay General Expenses		Pay General Expenses		Pay General Expenses		Pay General Expenses							Technical Services		Water Reticulation	Manager: WSP	
											702000	190/RM	Repairs to Pumps / Reticulation															Technical Services		Water Reticulation	Manager: WSP	
Balance: Refer to the SDBIP of Technical Services																																
Institutional Development & Transformation	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	Supply resources & Council Support Services for Council meetings	non-core	Planning of 200 meetings per annum, compilation of the agenda, minutes, attendance register, Council Resolution records, disseminate information	90% effective	95% effective	95% effective				889686		164700 Planning of 50 meetings, compilation of the agenda, minutes, attendance register, Council Resolution records, disseminate information		164700 Planning of 50 meetings, compilation of the agenda, minutes, attendance register, Council Resolution records, disseminate information		164700 Planning of 50 meetings, compilation of the agenda, minutes, attendance register, Council Resolution records, disseminate information		164700 Planning of 50 meetings, compilation of the agenda, minutes, attendance register, Council Resolution records, disseminate information					Corporate Services	Support Services	Manager: Support Services	iLembe					
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To provide legal services to the Municipality	Non-core	To provide continuous legal services by: Designing by-laws, assistance with employment contracts, manage of legal matters	Service is provided - 80%	Continuous service of 90%	Continuous service of 90%				2555142		Continuous service of 90%		Continuous service of 90%		Continuous service of 90%		Continuous service of 90%					Corporate Services	Legal services	Manager: Legal Services	iLembe					
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To manage the staff component of the Municipality	Non core	Recruitment, adverts, arrangement of interviews, leave, disciplinary hearings, staff records & facilitate training	40%	50%	50%				6132341		Recruitment, arrangement of interviews, leave, disciplinary hearings, staff records & facilitate training		Recruitment, arrangement of interviews, leave, disciplinary hearings, staff records & facilitate training		Recruitment, arrangement of interviews, leave, disciplinary hearings, staff records & facilitate training		Recruitment, arrangement of interviews, leave, disciplinary hearings, staff records & facilitate training					Corporate Services	Human Resources	Manager: Human Resources	iLembe					
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To develop a recruitment & selection policy	Non-core	Development of a Recruitment & Selection Policy	No plan	Approved Plan	Approved Plan - December 2007						Design & compilation of Plan.		Approved Plan.		Implementation		Implementation					Corporate Services	Human Resources	Manager: Human Resources	iLembe					
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To compile a Employment Equity Analysis & Plan	Core	Development of a Employment Equity Analysis & Plan	No plan	Approved & implemented Plan	Approved Plan - December 2007						Design & compilation of Plan		Approved Plan		Implementation		Implementation					Corporate Services	Human Resources	Manager: Human Resources	iLembe					

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												Quarter ending 30-Sep-07		Quarter ending 31-Dec-07		Quarter ending 31-Mar-06		Quarter ending 30-Jun-08				Dept	Section	Individual	Local Municipality affected
												Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
Institutional Development & Transformation	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To ensure continuous functioning registry & archive services	non-core	Manage registry & archives. Compile a Plan to ensure compliance according to the guidelines set in the Act	Basic Registry service. No plan.	Compliant Registry System. Approved plan	Compliant Registry System. Approved Plan - October 2007			1533085		Design & compilation of Plan. Continuous Registry function		Approved Plan. Continuous Registry function		Compliant Registry Service		Compliant Registry Service			Corporate Services	Administration	Manager: Administration	iLembe	
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To ensure adequate insurance cover of the Municipal assets	Non-core	To ensure adequate insurance cover of the Municipal assets	90% coverage	100% coverage	100% coverage			1080000		270000 List all assets currently covered		270000 Table report to Municipal Manager on assets not insured with financial implications		270000 Review insurance		270000			Corporate Services	Administration	Manager: Administration	iLembe	
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To review the Organisational Structure of the Municipality	Core	To review the Organisational Structure of the Municipality to ensure services are rendered cost effectively and appropriately	Present organogram	Complete Organisational Structure report with recommendations	Complete Organisational Structure report with recommendations - December 2007			500000		Appointment of service provider and setting of TOR		Approval of report		Implementation		Review			Office of the Municipal Manager		Municipal Manager	iLembe	
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To establish a Performance Management Unit	Core	To establish a Performance Management Unit	None	To appoint a Unit Head	Appointment of Performance Management Unit Head - September 2007			500000		Appoint a Performance Management Unit Head		Improve systems: SDBIP & PMS		Review status quo and submit report to EXCO		Implement new proposals			Office of the Municipal Manager		Municipal Manager	iLembe	
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To facilitate half-yearly meetings with staff	Non-core	To facilitate 2 staff meetings to discuss general matters	None	2 staff meetings	2 staff meetings - bi-annually			None				Staff meeting				Staff meeting			Office of the Municipal Manager		Municipal Manager	iLembe	
Balance: Refer to the SDBIP of Corporate Services:										11821849															
Financial Management	To manage the Municipalities resources to ensure financial viability and sustainability	To ensure adequate financial management.	Core	Procurement of goods and services in terms of SCM Policy	120 days to complete the bid process.	Reduce the period of processing a bid.	Reduce bid process to 60 days - June 2008			1623717	111	100 days to complete bid process		90 days to complete bid process		75 days to complete bid process		60 days to complete bid process			Finance	Budget and Financial Management	Manager: Budget and Financial Management	iLembe	
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Core	Compilation of Financial Statements 2006/2007.	Account for financial status of the municipality.	Completed 2006/07 financial statement.	Completed 2006/07 financial statement - 31 August 2007			811859	111	Completed 2006/07 financial statement.									Finance	Budget and Financial Management	Manager: Budget and Financial Management	iLembe	
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Core	Obtain unqualified audit report for 2006/2007.	Unqualified audit report for the 2005/2006 financial year.	Unqualified audit report by the AG for 2006/07.	Unqualified audit report by the AG for 2006/07.			162372	111	Attend to Audit queries		Unqualified audit report by the AG for 2006/07.							Finance	Budget and Financial Management	Manager: Budget and Financial Management	iLembe	
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Core	Statutory monthly reporting to National Treasury.	Report by 14th of every month.	Reports submitted by 14th of every month.	Monthly.			649486	111	Reports submitted by 14th of every month.		Reports submitted by 14th of every month.		Reports submitted by 14th of every month.		Reports submitted by 14th of every month.			Finance	Budget and Financial Management	Manager: Budget and Financial Management	iLembe	
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Core	Statutory monthly reporting from Municipal Manager to EXCO	Report by 15th of every month.	Reports submitted by 15th of every month.	Monthly.			649486	111	Reports submitted by 15th of every month.		Reports submitted by 15th of every month.		Reports submitted by 15th of every month.		Reports submitted by 15th of every month.			Finance	Budget and Financial Management	Manager: Budget and Financial Management	iLembe	
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Core	Compile Budget for 2008/2009.	2007/2008 Operating and Capital Budget.	Approved fully funded Operating Budget for 2008/2009.	31-May-08			649486	111	Start budget process per MFMA		Continue with Budget Process		Draft Operating Budget for 2008/09		Approved fully funded Operating Budget for 2008/2009.			Finance	Budget and Financial Management	Manager: Budget and Financial Management	iLembe	

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												Quarter ending 30-Sep-07		Quarter ending 31-Dec-07		Quarter ending 31-Mar-08		Quarter ending 30-Jun-08				Dept	Section	Individual	Local Municipality affected
												Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
Financial Management	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Core	Compile Budget for 2008/2009.	2007/2008 Operating and Capital Budget.	Approved fully funded Capital Budget for 2008/2009.	31-May-08			649486	111	Start budget process per MFMA		Continue with Budget Process		Draft Capital Budget for 2008/09		Approved fully funded Capital Budget for 2008/2009.		Finance	Budget and Financial Management	Manager: Budget and Financial Management	iLembe		
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Core	Review of the IDP Financial Plan.	2007/2012 IDP financial plan.	Approved Financial Plan for 2008/2013 financial year.	March 2008			216499	111			Review Plan		Approved Financial Plan for 2008/2013 financial year.				Finance	Budget and Financial Management	Manager: Budget and Financial Management	iLembe		
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Core	Improvement of the Revenue collection.	Current payment rate 57%.	10% increase in payment rate.	Payment rate of 67% by 30 June 2008.			1339598	111	Payment rate of 60%		Payment rate of 62%		Payment rate of 65%		Payment rate of 67%		Finance	Revenue	Manager: Revenue	iLembe		
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Core	Management of Customer Relations.	30 days to respond to a customer query.	Reduction of the response time to queries.	Reduction of response time to queries to 7 days.			267920	111	Response time 15 days		Response time 10 days		Response time 10 days		Response time 10 days		Finance	Revenue	Manager: Revenue	iLembe		
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Core	To undertake Customer Satisfaction Survey.	Survey never undertaken before.	Compilation and completion of Customer Satisfaction Survey.	June 2008			54000	111	Determine TOR		Appoint service provider to undertake Customer Satisfaction Survey.		Compilation and completion of Customer Satisfaction Survey.		Report to Council on findings		Finance	Revenue	Manager: Revenue	iLembe		
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Core	Compilation of budget and assets management policies.	No policy at present.	Approve policy.	December 2007			53584	111	Obtain TORs and commence compiling policies.		Approve policy by Council		Implementation		Implementation		Finance	Budget and Financial Management	Manager: Budget and Financial Management	iLembe		
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Core	Review of Credit Control and Revenue Control Policies.	Out dated policies.	Approved new policies.	December 2007			53584	111	Obtain TORs and commence compiling policies.		Approved new policies.		Implementation		Implementation		Finance	Revenue	Manager: Revenue	iLembe		
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Core	Compilation of Indigent Policy.	No policy at present.	Approve policy.	March 2008			53584	111	Collection of data		Obtain TORs and commence compiling policies.		Approve policy.		Implementation		Finance	Budget and Financial Management	Manager: Budget and Financial Management	iLembe		
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Core	Compilation of Tariff Policy.	No policy at present.	Approved Tariff Policy.	June 2008			53584	111	Review of current practice		Obtain TORs and commence compiling policies.		Approved Tariff Policy.		Implementation		Finance	Budget and Financial Management	Manager: Budget and Financial Management	iLembe		
	To manage the Municipalities resources to ensure financial viability and sustainability	Ensure adequate financial management.	Core	Management of expenditure on a cash-based principle	Monthly reports prepared	Approved monthly reports on unauthorized & irregular expenditure	Monthly expenditure not exceeding budget prediction			857343	111	25% of budget spent		50% of budget spent		75% of budget spent		100% of budget spent		Finance	Budget and Financial Management	Manager: Expenditure	iLembe		
	To manage the Municipalities resources to ensure financial viability and sustainability	To ensure the Procurement Policy is correctly adhered to	Core	Disposal of goods as per the guidelines set	No auctions or any means of disposal	Disposal of goods as per the guidelines set	Jun-08			107168	111	Determine assets that need to be disposed of		Finalise list		Arrange auction of suitable sale		Report to Council		Finance	Budget and Financial Management	Manager: Budget & Financial Management	iLembe		
	To manage the Municipalities resources to ensure financial viability and sustainability	Management of Stores	Core	Re-organization of Stores structure & functions	1 Store	More effective, procurement compliant Stores	Sep-08			53164	111	Submit new proposal to Municipal Manager for implementation		Implement changes		Monitoring		Implementation		Finance	Budget & Financial Management	Manager: Budget & Financial Management	iLembe		
	To manage the Municipalities resources to ensure financial viability and sustainability	To comply GRAP for the 2007/2008 Financial Year	Core	To ensure that all financial transactions conform to GRAP	IMFO standards, 50% compliant	100% GRAP compliance by July 2008	100% GRAP compliance by July 2008			110095	403	Training of staff, changing of systems to adhere to GRAP		Implementation		Implementation		Full compliance to GRAP and conversion of accounting records		Finance	Budget & Financial Management	Manager: Budget & Financial Management	iLembe		
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To render an efficient IT function to the Municipality - ICT Service Management	Core	To render a comprehensive IT service to all the Departments	Basic service rendered	Comprehensive service	Jun-08			1284093	144	Draft a comprehensive ICT service document listing all services rendered.		Drawing up of Service Level Agreements		Implementation		Review		Finance	ICT	Manager: ICT			

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												Quarter ending 30-Sep-07		Quarter ending 31-Dec-07		Quarter ending 31-Mar-06		Quarter ending 30-Jun-08			Explanation of variance	Dept	Section	Individual	Local Municipality affected
												Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
Financial Management	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To render an efficient IT function to the Municipalities Planning function	Core	Utilization of IT with regard to spatially-based Information Planning and Management	IT programmes not fully supportive	DIMS fully Operational and Integrated to GIS with all other transversal Applications	DIMS fully Operational and Integrated to GIS with all other transversal Applications			350 000	454	Planning		Integration		DIMS fully Operational and Integrated to GIS with all other transversal Applications		Implementation			Finance	ICT	Manager: ICT	iLembe	
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To broaden the access of IT amongst government role-players	Core	Converged connectivity between governments & other stake holders	None	Connectivity between role players in all the LM areas	Development Broadband Vision & Strategy, Pilot Wireless connectivity between IDM, KDM & MPCC (incl. VoIP) - Jun 08			165376	144	Development Broadband Vision & Strategy & investigating wireless connectivity		Adoption of Broadband Vision & Strategy, Pilot Wireless connectivity between IDM, KDM & MPCC (incl. VoIP) - Jun 08		Implement Broadband Vision & Strategy, Implement Wireless connectivity between IDM, KDM & MPCC (incl. VoIP) - Jun 08		Implement Broadband Vision & Strategy, Use Wireless connectivity between IDM, KDM & MPCC (incl. VoIP) - Jun 08			Finance	ICT	Manager: ICT	iLembe	
	To manage the Municipalities resources to ensure financial viability and sustainability	To implement a efficient IT Management System to enable financial viability and sustainability	Core	Establishment of an efficient and effective Financial Management System to ensure efficient functionality and the reporting	Poor Systems	Reconfiguration of the Munssoft Classic system	Approved system December 2007			549300	144	Reconfiguration		Approved system		Implementation		Implementation			Finance	ICT	Manager: ICT	iLembe	
Balance: Refer to the SDBIP of Finance:										5168747															
LED & Social Services	To facilitate & stimulate economic growth in the District	To prepare a regional LED strategy/Plan for the district	Core	To design & implement a Plan to facilitate and stimulate economic growth in the District	2003 LED regional strategy = already implemented	Approved & implemented Plan	Approved & implemented Plan - February 2008			R500 000	145	Simulate information with service provider and submit Draft Plan & enter into private participation		Submit final Plan to the Municipal Manager		Submit Plan to the Portfolio Committee and get final approval from the Council		Implement Plan			Economic Development & Community Services	Local Economic Development	Manager: Local Economic Development	iLembe	
	To improve the spatial structure and definition of the urban and settlement functions in the District to provide access to opportunities	To prepare an Agricultural Plan to identify strategies to utilise the new Dube Trade Port opportunities	Core	Agri business strategy to address value chain analysis, linking it to Dube Trade Port	No plan	Approved Plan with strategies	Approved Plan with strategies - February 2008			R885 000	145	Simulate information with service provider and submit Draft Plan & enter into private participation process		Submit final Plan to the Municipal Manager		Submit Plan to the Portfolio Committee and get final approval from the Council					Economic Development & Community Services	Local Economic Development	manager: local economic development	iLembe	
	To facilitate and stimulate economic growth in the District	To establish an Agency which would attract and retain inbound investment opportunities and to link with business sector	Core	Establishment of Enterprise iLembe as an Implementing Agent of the District	Work in progress	Appointment of Board of Directors - September 2007	Appointment of Board of Directors - September 2007			R5000 000 for 2007 - 2010	145	Appointment of Board of Directors		IDC to approve the Operational Plan		Employment of staff/secondment of staff		Full operations			Economic Development & Community Services	Enterprise iLembe	Director: Economic Development	iLembe	
	To provide the necessary physical and technical infrastructure for the provision of services	Provision of assistance in times of disaster	Core	Improvement of the response time to Disaster Incidents	24 hours lead time	Reduction in lead time - where logistically possible	Decline in reaction time - 6-24 hour: dependant on location/type of event			R841 000	145	1 disaster or as required		1 disaster or as required		1 disaster or as required		1 disaster or as required			Economic Development & Community Services	Health and Safety	Manager: Health and Safety	iLembe	
	To provide appropriate environment and facilities for the provision of Social Services	To implement the approved Disaster Management Plan	Non-core	To submit a plan of action to implement the Disaster Management Plan	No Plan	To submit a plan of action to implement the Disaster Management Plan	Approval of Action Plan (December 2007) and implementation					Compile plan		Submit for approval		Implementation		Implementation			Economic Development & Community Services		Manager: Health Services	iLembe	

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												Quarter ending 30-Sep-07		Quarter ending 31-Dec-07		Quarter ending 31-Mar-06		Quarter ending 30-Jun-08				Dept	Section	Individual	Local Municipality affected
												Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
LED & Social Services	To facilitate and stimulate economic growth in the District	To upgrade heritage sites with ablation facilities, parking bays etc	Core	To plan & design & implement the upgrade of various tourism attractions in the region	No basic facilities at King Shaka's Spring, Execution Rock & Cave	More tourist to the region and better developed heritage sites. Minimal	Better utilized and more accessible sites that attract			R650 000	145	Design & planning & procurement		One site completed		Two sites completed		Three sites completed & review success			Economic Development & Community Services	LED	Manager: LED & Tourism Offices	iLembe	
	To provide appropriate environment and facilities for the provision of Social Services	To purchase chemicals & poisons for vector control	Core	To prevent infestation of rodents or diseases as per the National Health Guidelines	Daily prevention. Complaints received - 150 per annum	Decline of number of complaints received	135 complaints per annum			R50 000	145	33 per quarter		33 per quarter		33 per quarter		33 per quarter			Economic Development & Community Services	Health & Safety	Manager: Health & Safety	iLembe	
	To provide the necessary physical and technical infrastructure for the provision of services	Feasibility Study to erect a King Shaka statue	Non-core	To determine the possibility to erect a King Shaka statue in iLembe	None	Feasibility Study to erect a King Shaka statue	Feasibility Study to erect a King Shaka statue			R200000		Set up TOR		Appoint service provider to compile a Feasibility Study to determine options to erect a King Shaka statue		Submit report findings to EXCO		Implement/review			Economic Development & Community Services	Planning	Director	iLembe	
Environment & Land Use Management	To improve spatial structure and definition of urban functions within the iLembe Municipality and to improve access to opportunities	To ensure sustainable land use planning and management	Core	Coordination of spatial development framework	Approved SDF	Appropriate council resolution approving reviewed plan	Reviewed SDF on annual basis			R635000	145	Review SDF		Table to Portfolio & Council		Implement		Implement			Economic Development & Community Services	Planning	Manager: Planning	iLembe	
	To improve spatial structure and definition of urban functions within the iLembe Municipality and to improve access to opportunities	Develop strategic tools to guide decision-making for environmental management and sustainable development	Non-core	Spatial Development Framework to ensure sustainable land use management	Assessment of applications against the SDF (40 per year)	Informed comments on applications	Informed comments on applications			R1035000	145	Comments on 10 applications		Comments on 10 applications		Comments on 10 applications		Comments on 10 applications			Economic Development & Community Services	Planning	Manager: Planning	iLembe	
Balance: Refer to the SDBIP of Economic Development & Community Services:										7098359															
Good Governance & Public Participation	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To design a programme for public participation as well as the establishment of Ward Committees	Core	Programme for public participation & Ward Committees	2 public participation sessions, 66 Ward Committees out of 66 established	4 public participation sessions, 66 fully established Ward Committees with full data base	4 public participation sessions, 66 fully established Ward Committees with full data base			500000, 490539 - Salaries	113	1 public participation session, 1 ward meeting in each of the 66 Wards. Compilation of information for Ward Committee database		1 public participation session, 1 ward meeting in each of the 66 Wards. Full Ward Committee database		1 public participation session, 1 ward meeting in each of the 66 Wards. Full Ward Committee database		1 public participation session, 1 ward meeting in each of the 66 Wards. Full Ward Committee database			Corporate Governance	Office of the Director	Manager: Corporate Governance	iLembe	
	To improve spatial structure and definition of urban functions within the iLembe Municipality and to improve access to opportunities	Prepare an Integrated Development Plan for the iLembe District over a 5 year period	Core	Continually review IDP - after consultation with line function departments, local municipalities, other interested and affected parties	Approved IDP that is used as a planning tool	Appropriate council resolution to approve the reviewed IDP	Reviewed and adopted IDP for 2008/2009			R635000	145	Start IDP Process		Finalise Process Plan and align process with budget processes		Adopt IDP		Implement IDP			Economic Development & Community Services	Planning	Manager: Planning	iLembe	
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To coordinate Intergovernmental Forums	Non-core	Coordinate quarterly Intergovernmental Forums	3 meetings	Quarterly meetings	Quarterly meetings			34485 - GE	133	1 meeting		1 meeting		1 meeting		1 meeting			Corporate Governance	Office of the Director	Director: Corporate Governance	iLembe	
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To compile a Public Participation Policy	Core	Compile, Adopt & implement a Public Participation Policy	Draft Public Participation Policy	Approved Public Participation Policy	Approved Public Participation Policy - September 2007			331495 - Salaries		Adoption & approval of the Public Participation Policy		Implementation		Implementation		Implementation			Corporate Governance	Directorate	Manager: Corporate Governance	iLembe	

National KPA	IDP Objective	Objective	Status	Municipal Strategies	Baseline indicator	KPI's Key Performance Indicators	Annual Target	Revised Target	WGHT	Budget	Vote Number	Performance – as per target								Explanation of variance	Variance/ Corrective measure	Responsibility				
												Quarter ending 30-Sep-07		Quarter ending 31-Dec-07		Quarter ending 31-Mar-06		Quarter ending 30-Jun-08				Dept	Section	Individual	Local Municipality affected	
												Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual							
Good Governance & Public Participation	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To coordinate quarterly meetings with the Traditional Leaders Structures	Non-core	Coordination with Traditional Leaders Structures	2 meetings	4 meetings	4 meetings			331495 - Salaries		1 meeting		1 meeting		1 meeting		1 meeting			Corporate Governance	Directorate	Manager: Corporate Governance	iLembe		
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To re-invent the Municipalities Corporate Identity	Non-core	To facilitate the re-invention of the Municipalities Corporate Identity	Proposal to re-invent Municipal Corporate Identity has been approved	Proposal approved by EXCO and implemented	Rejuvenated Corporate Identity by end of December 2007.			100000		Complete new Corporate Identity		Implementation of new Corporate Identity		Implementation		Implementation			Corporate Governance		Manager: Corporate Communications	iLembe		
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To review the PMS	Core	To compile & implement a PMS, and to use it as a measuring tool.	Unfunctional policy	Adopted PMS by Council for implementation	Approved PMS by September 2007			100000		Approved PMS		Implementation & review		Implementation & review		Implementation & review			Office of the Municipal Manager		Municipal Manager	iLembe		
	To manage the Municipalities resources to ensure financial viability and sustainability	Compilation of SDBIP	Core	Compilation and implementation of SDBIP for 2007/2008 budget	None	Use of SDBIP as Service Delivery & Financial tools as well as measuring tool for managers	Use of SDBIP for quarterly evaluation			None		Quarterly evaluation & review		Quarterly evaluation & review		Quarterly evaluation & review		Quarterly evaluation & review			Office of the Municipal Manager		Municipal Manager	iLembe		
	To manage the Municipalities resources to ensure financial viability and sustainability	Compilation of SDBIP for 2008/2009	Core	Compilation and implementation of SDBIP for 2008/2009 budget	SDBIP of 2007/2008	Use of SDBIP as Service Delivery & Financial tools as well as measuring tool for managers	Completed by June 2008			100000						Planning of SDBIP - format and other		Compilation and submission of SDBIP			Office of the Municipal Manager		Municipal Manager	iLembe		
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To establish an Internal Audit Unit	Core	To establish an Internal Audit Unit	None	Appointment of Unit Head	Sep-07			500000		Appointment		Development of Audit Charter		Development of Audit Plan		Review			Office of the Municipal Manager		Municipal Manager	iLembe		
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To appoint a District Wide Audit Committee	Core	To appoint a District Wide Audit Committee - as per the guidelines	None	To appoint a District Wide Audit Committee to meet quarterly	Appointed by December 2007, implemented by 2008			250 000		To advertise for interested parties		Formation of committee		First quarterly meeting		Second quarterly meeting			Office of the Municipal Manager		Municipal Manager	iLembe		
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To provide advice to the Mayor, Speaker & Council	Core	To consult with the Mayor, Speaker & Council in advisory capacity	Continuous	To consult with the Mayor, Speaker & Council in advisory capacity	Continuous					Continuous		Continuous		Continuous		Continuous			Office of the Municipal Manager		Municipal Manager	iLembe		
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To liaise with national & provincial government structures	Core	To liaise with national & provincial government structures	Continuous	To liaise with national & provincial government structures	Continuous					Continuous		Continuous		Continuous		Continuous			Office of the Municipal Manager		Municipal Manager	iLembe		
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To provide consultant services for Capacity building to Local Municipality	non core	To coordinate Project Consolidate Intervention and other capacity building measures	engineering and financial capacity at 50%	To increase the capacity level by 30 %	70%					Capacity assessment report		Specific intervention in terms of the report		Specific intervention in terms of the report		Specific intervention in terms of the report			Office of the Municipal Manager		Siyenza Manje Deployees	All Local Municipalities		
Balance: Refer to the SDBIP of Corporate Governance:																										
Balance: Municipal & Manager & Council budgets:																										
GRAND TOTAL 2007/2008:																										



SDBIP iLembe - Capital Budget Municipal Manager

National KPA	IDP Objective	Objective	Status	Municipal Strategies	Baseline indicator	KPI's Key Performance Indicators	Annual Target	Revised Target	WGHT	Budget	Vote Number	Performance – as per target								Explanation of variance	Variance/ Corrective measure	Responsibility			Local Municipality affected
												Quarter ending 30-Sep-07		Quarter ending 31-Dec-07		Quarter ending 31-Mar-06		Quarter ending 30-Jun-08				Dept	Section	Individual	
												Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
Service Delivery & Infrastructure	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver water infrastructure to deliver effective services & reduce the backlog	Core	Role out water reticulation infrastructure to address both the backlogs and the 'frontlogs' (future growth needs)	Masomonco - 0 out of 1830 hh	No of hh with access to water	1830 hh out of 1830 hh - June 2008			3640000	MIG	40% construction		80% construction		100% construction		Complete		Technical Services	Planning & Implementation	Manager: Technical Services	Mandeni		
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver water infrastructure to deliver effective services & reduce the backlog	Core	Role out water reticulation infrastructure to address both the backlogs and the 'frontlogs' (future growth needs)	San Souci /Bulwer Farm - 2093 hh out of 4593 hh	No of hh with access to water	2500 hh out of 4593 hh to make up 100% - June 2008			5386965	MIG	100% design&tender		15% construction		45% construction		70% construction		Technical Services	Planning & Implementation	Manager: Technical Services	KwaDukuza		
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver water infrastructure to deliver effective services & reduce the backlog	Core	Role out water reticulation infrastructure to address both the backlogs and the 'frontlogs' (future growth needs)	Kwangongom- 0 hh out of 49 hh	No of hh with access to water	49 hh out of 49 hh - June 2008			1000000	MIG	60% construction		100% construction		Complete		Complete		Technical Services	Planning & Implementation	Manager: Technical Services	Ndwedwe		
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver water infrastructure to deliver effective services & reduce the backlog	Core	Role out water reticulation infrastructure to address both the backlogs and the 'frontlogs' (future growth needs)	Gwensa/Mlamula- 0 hh out of 2854 hh	No of hh with access to water	1408 hh out of 2845 hh - June 2008			8253811	MIG	10% construction		45% construction		65% construction		90% construction		Technical Services	Planning & Implementation	Manager: Technical Services	Ndwedwe		
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver water infrastructure to deliver effective services & reduce the backlog	Core	Role out water reticulation infrastructure to address both the backlogs and the 'frontlogs' (future growth needs)	Gwensa/Phambela - 0 hh out of 1125 hh	No of hh with access to water	605 hh out of 1125 hh - June 2008			4500000	MIG	10% construction		45% construction		65% construction		90% construction		Technical Services	Planning & Implementation	Manager: Technical Services	Ndwedwe		
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver water infrastructure to deliver effective services & reduce the backlog	Core	Role out water reticulation infrastructure to address both the backlogs and the 'frontlogs' (future growth needs)	Gwensa/Nodwengu - 0 hh out of 1475 hh	No of hh with access to water	158 hh out of 1475 hh - June 2008			2300000	MIG	100% design & tender		15% construction		60% construction		90% construction		Technical Services	Planning & Implementation	Manager: Technical Services	Ndwedwe		
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver water infrastructure to deliver effective services & reduce the backlog	Core	Role out water reticulation infrastructure to address both the backlogs and the 'frontlogs' (future growth needs)	Luthuli - 923 hh out of 1028 hh	No of hh with access to water	105 hh out of 1028 hh to make up 100% - June 2008			700000	MIG	35% construction		75% construction		100% construction		Complete		Technical Services	Planning & Implementation	Manager: Technical Services	Ndwedwe		
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver water infrastructure to deliver effective services & reduce the backlog	Core	Role out water reticulation infrastructure to address both the backlogs and the 'frontlogs' (future growth needs)	Mangangeri - 1529 hh out of 2384 hh	No of hh with access to water	854 hh out of 2384 hh to make up 100% - June 2008			8725224	MIG	25% construction		45% construction		70% construction		90% construction		Technical Services	Planning & Implementation	Manager: Technical Services	Ndwedwe		
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver water infrastructure to deliver effective services & reduce the backlog	Core	Role out water reticulation infrastructure to address both the backlogs and the 'frontlogs' (future growth needs)	Ngebo - 0 hh out of 2076 hh	No of hh with access to water	692 hh out of 2076 hh - June 2008			13550000	MIG	25% construction		45% construction		70% construction		90% construction		Technical Services	Planning & Implementation	Manager: Technical Services	Maphumulo		
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver water infrastructure to deliver effective services & reduce the backlog	Core	Role out water reticulation infrastructure to address both the backlogs and the 'frontlogs' (future growth needs)	Hlimbithwa 1 - 0 hh out of 619 hh	No of hh with access to water	619 hh out of 619 hh - June 2008			1650000	MIG	100% design & tender		15% construction		35% construction		70% construction		Technical Services	Planning & Implementation	Manager: Technical Services	Maphumulo		
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver water infrastructure to deliver effective services & reduce the backlog	Core	Role out water reticulation infrastructure to address both the backlogs and the 'frontlogs' (future growth needs)	Hlimbithwa 2 - 0 hh out of 1250 hh	No of hh with access to water	1250 hh out of 1250 hh - June 2008			4000000	MIG	100% design & tender		15% construction		35% construction		70% construction		Technical Services	Planning & Implementation	Manager: Technical Services	Maphumulo		
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: upgrade the pumps at the pump stations	Core	Refurbishment of Existing Pumps (Mandeni)	8 out of 20 Pumps are Functional	No of Pumps to be Replaced	12 pumps			2040000	Loan	6 Pumps to be Replaced		12 Pumps to be Replaced						Technical Services	Operating & Maintenance	Manager: WSP	Mandeni		
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: upgrade the pumps at the pump stations	Core	Refurbishment of Existing Pumps (KwaDukuza)	45 out of 55 Pumps are Functional	No of Pumps to be Replaced	10 pumps			1700000	Loan	5 Pumps to be Replaced		10 Pumps to be Replaced						Technical Services	Operating & Maintenance	Manager: WSP	KwaDukuza		
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: upgrade the pumps at the pump stations	Core	Refurbishment of Existing Pumps (Ndwedwe)	7 out of 15 Pumps are Functional	No of Pumps to be Replaced	8 pumps			1360000	Loan			8 Pumps to be Replaced						Technical Services	Operating & Maintenance	Manager: WSP	Ndwedwe		
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: upgrade the pumps at the pump stations	Core	Refurbishment of Existing Pumps (Maphumulo)	5 out of 11 Pumps are Functional	No of Pumps to be Replaced	6 pumps			1020000	Loan	3 Pumps to be Replaced		6 Pumps to be Replaced						Technical Services	Operating & Maintenance	Manager: WSP	Maphumulo		

National KPA	IDP Objective	Objective	Status	Municipal Strategies	Baseline indicator	KPI's	Annual Target	Revised Target	WGHT	Budget	Vote Number	Performance – as per target								Explanation of variance	Variance/ Corrective measure	Responsibility			
												Quarter ending 30-Sep-07		Quarter ending 31-Dec-07		Quarter ending 31-Mar-08		Quarter ending 30-Jun-08				Dept	Section	Individual	Local Municipality affected
												Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual						
Service Delivery & Infrastructure	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: upgrade the water pipelines	Core	Upgrade of Sundumbil Water Reticulation (Mandeni)	1500 hh out of 5000 hh have access to water from roadside infrastructure	No of households with access to water from roadside infrastructure	375 hh with additional access			1500000	Loan	100 Households to have access		200 Households to have access		300 Households to have access		375 Households to have access		Technical Services	Operating & Maintenance	Manager: WSP	Mandeni		
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: upgrade the water pipelines	Core	Upgrade of Existing Pipelines (Mandeni)	4000 hh out of 10000 hh to have access to sustainable water services	No of households to have access to sustainable water services	1000 hh with additional access			460000	Loan	250 Households to have access		500 Households to have access		750 Households to have access		1000 Households to have access		Technical Services	Operating & Maintenance	Manager: WSP	Mandeni		
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: upgrade the water pipelines	Core	Up of Existing Pipelines (KwaDukuza)	10500 hh out of 15000 hh to have access to sustainable water services	No of households to have access to sustainable water services	3900 hh with additional access			1800000	Loan	1000 Households to have access		2000 Households to have access		3000 Households to have access		3900 Households to have access		Technical Services	Operating & Maintenance	Manager: WSP	KwaDukuza		
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: upgrade the water pipelines	Core	Upgrade of Existing Pipelines (Ndwedwe)	5600 hh out of 7000 hh to have access to sustainable water services	No of households to have access to sustainable water services	1400 hh with additional access			640000	Loan	300 Households to have access		800 Households to have access		1200 Households to have access		1400 Households to have access		Technical Services	Operating & Maintenance	Manager: WSP	Ndwedwe		
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: upgrade the water pipelines	Core	Refurbishment of Existing Pipelines (Maphumulo)	4000 hh out of 5000 hh to have access to sustainable water services	No of households to have access to sustainable water services	1000 hh with additional access			980000	Loan	250 Households to have access		500 Households to have access		750 Households to have access		1000 Households to have access		Technical Services	Operating & Maintenance	Manager: WSP	Maphumulo		
	To build systems and mechanisms for accountability to ensure functionality, efficiency, effectiveness and value for money including public participation	To reduce unaccounted for water	Core	Prioritise areas with biggest water losses and implement strategies for water conservation and management of water demand	Unaccounted for consumption - 36% loss	Reduction of losses 1. Installation of utility meters x 1500 2. Pre-Paid Communal Standpipes x 600	June 2008			3500000		Identify project area and secure service providers		Submit plan to Municipal Manager		Implementation of utility meters x 1500		Implementation of stand pipes x 600		Technical Services	Operating & Maintenance	Manager: WSP	iLembe		
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: upgrade of pump station	Core	To role out the sanitation infrastructure to meet the National target (2010)	Maurice Perry - pump station refurbishment	Return infrastructure to normality and to prevent spillage	Functional pump station - June 2008			1300000	MIG	Construction - 30%		Construction - 60%		Construction - 100%		Complete		Technical Services	Operating & Maintenance	Manager: Technical Services	Mandeni		
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: Basic sanitation (VIP's)	Core	To role out the sanitation infrastructure to meet the National target (2010)	Nkwambase - 1655 hh without sanitation infrastructure	No of hh with access to VIP	1200 hh out of 1655 hh - June 2008			2115000	MIG	300 new toilets built		300 new toilets built		300 new toilets built		300 new toilets built		Technical Services	Planning & Implementation	Manager: Technical Services	Ndwedwe		
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: Basic sanitation (VIP's)		To role out the sanitation infrastructure to meet the National target (2010)	KwaDeda - 2900 hh without sanitation services	No of hh with access to VIP	1200 hh out of 2900 hh - June 2008			5400000	MIG	300 new toilets built		300 new toilets built		300 new toilets built		300 new toilets built		Technical Services	Planning & Implementation	Manager: Technical Services	Ndwedwe		
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: Basic sanitation (VIP's)		To role out the sanitation infrastructure to meet the National target (2010)	KwaHlope - 1031 hh without sanitation services	No of hh with access to VIP	80 hh out of 1031 hh - June 2008			300000	MIG	80 new toilets built								Technical Services	Planning & Implementation	Manager: Technical Services	Ndwedwe		
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: Basic sanitation (VIP's)		To role out the sanitation infrastructure to meet the National target (2010)	Maqumbi - 2368 hh without sanitation services	No of hh with access to VIP	600 hh out of 2368 hh - June 2008			950000	MIG	100% planning		100 new toilets built		250 new toilets built		250 new toilets built		Technical Services	Planning & Implementation	Manager: Technical Services	Maphumulo		
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: Basic sanitation (VIP's)		To role out the sanitation infrastructure to meet the National target (2010)	Masiwela /Woza Court - 2356 hh without sanitation services	No of hh with access to VIP	1200 hh out of 2356 hh - June 2008			4800000	MIG	300 new toilets built		300 new toilets built		300 new toilets built		300 new toilets built		Technical Services	Planning & Implementation	Manager: Technical Services	Maphumulo		
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: Basic sanitation (VIP's)		To role out the sanitation infrastructure to meet the National target (2010)	Ward 11 - 1800 hh without sanitation services	No of hh with access to VIP	1000 hh out of 1800 hh - June 2008			3620000	MIG	250 new toilets built		250 new toilets built		250 new toilets built		250 new toilets built		Technical Services	Planning & Implementation	Manager: Technical Services	Mandeni		
	To provide the necessary physical and technical infrastructure for the provision of services.	To deliver infrastructure: upgrade of VIP's	Core	Upgrade of exiting Sanitation Infrastructure	3000 hh with VIPs	No. of VIPs upgraded	200 out of 3000			3200000	Loan	50 hh Upgraded Sanitation		100 hh Upgraded Sanitation		150 hh Upgraded Sanitation		200 hh Upgraded Sanitation		Technical Services	Planning & Implementation	Manager: Technical Services	iLembe		
	To provide the necessary physical and technical infrastructure for the provision of services.	To facilitate a Concept Plan as well as Implementation Strategy and Design a Multi Purpose Sports Complex	Core	Planning & Construction of a Multi Purpose Sports Complex	New concept	Approved concept and business plan	Plan: December 2007			8000000	Grant	Appoint service provider for a plan		Collect information for Plan		Table Plan to Municipal Manager & the Department for approval		Submit Construction & Implementation Plan		Technical Services	Planning & Implementation	Manager: Infrastructure Planning	iLembe		
To provide the necessary physical and technical infrastructure for the provision of services.	To provide a Sport Complex at Maphumulo	Core	Planning & implementation of a Sport Facility	No facility	Construction of a sport facility	Jun-08			1000000	Grant	Appoint service provider and finalize plans - Procurement of		50% construction		75% construction		100% construction		Technical Services	Planning & Implementation	Manager: Infrastructure Planning	Maphumulo			
Operational & Information	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	To ensure the staff have adequate equipment to perform their duties	Core	To procure: Computers, printers, office furniture	None	Computers, printers, office furniture	Computers, printers, office furniture - December 2007			97000	111	Computers, printers, office furniture		Computers, printers, office furniture		Use of equipment		Use of equipment		Finance Department		Manager: Budget & Financial management/ Manager: IT	iLembe		

National KPA	IDP Objective	Objective	Status	Municipal Strategies	Baseline indicator	KPI's Key Performance Indicators	Annual Target	Revised Target	WGHT	Budget	Vote Number	Performance – as per target								Explanation of variance	Variance/ Corrective measure	Responsibility											
												Quarter ending 30-Sep-07		Quarter ending 31-Dec-07		Quarter ending 31-Mar-06		Quarter ending 30-Jun-08				Dept	Section	Individual	Local Municipality affected								
												Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual														
Insti Develo Transf	To transform & improve the institutional character and capacity to deliver services appropriately & effectively	To purchase equipment	Non-core	Procure: Laptop, scanner, desk, chair, printer.	No equipment	Procure: Laptop, scanner, desk, chair, printer.	Procure: Laptop, scanner, desk, chair, printer. October 2007			97200		Procure: Laptop, scanner, desk, chair, printer. October 2007		Procure: Laptop, scanner, desk, chair, printer. October 2007									Corporate Governance	Youth Section	Youth Offices	iLembe							
												Sundries:																					
GRAND TOTAL 2007/2008:																																	