ANNEXURE 1
MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

2014/2015

SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

1st QUARTERLY REPORT ON THE 2014/2015 SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN - QUARTER ENDING SEPTEMBER 2014 & OCTOBER MONTHLY PROGRESS REPORT 2014

CONTENTS PAGE

NO.	DESCRIPTION	PAGE / S
1	ANNEXURE 1: SDBIP 2014 / 2015 COVER PAGE	1
2	ORGANIZATIONAL OVERVIEW	2
3	ANNEXURE E: CBU COVER PAGE	3
4	CORPORATE BUSINESS UNIT OVERVIEW	4
5	OFFICE OF THE SPEAKER OVERVIEW	5
6	OFFICE OF THE SPEAKER REPORT	6-7
7	OFFICE OF THE MAYOR OVERVIEW	8
8	OFFICE OF THE MAYOR REPORT	9-11
9	PERFORMANCE MANAGEMENT UNIT OVERVIEW	12
10	PERFORMANCE MANAGEMENT UNIT REPORT	13-15
11	INTERNAL AUDIT OVERVIEW	16
12	INTERNAL AUDIT REPORT	17-19
13	MARKETING MANAGEMENT OVERVIEW	20
14	MARKETING MANAGEMENT REPORT	21-23
15	INTEGRATED DEVELOPMENT PLAN OVERVIEW	24
16	INTEGRATED DEVELOPMENT PLAN REPORT	25-27
17	ANNEXURE F: COMMUNITY SERVICES COVER PAGE	28
18	COMMUNITY SERVICES OVERVIEW	29
19	AREA BASED MANAGEMENT OVERVIEW	30
20	AREA BASED MANAGEMENT REPORT	31-34
21	HEALTH & SOCIAL SERVICES OVERVIEW	35
22	HEALTH & SOCIAL SERVICES REPORT	36-40
23	COMMUNITY DEVELOPMENT OVERVIEW	41
24	COMMUNITY DEVELOPMENT REPORT	42-46
25	PUBLIC SAFETY ENFORCEMENT & DISASTER MANAGEMENT OVERVIEW	47
26	PUBLIC SAFETY ENFORCEMENT & DISASTER MANAGEMENT REPORT	48-52
27	SAFE CITY - MUNICIPAL ENTITY OVERVIEW	N/A
28	SAFE CITY - MUNICIPAL ENTITY REPORT	53-54
29	ANNEXURE G: INFRASTRUCTURE SERVICES COVER PAGE	55
30	INFRASTRUCUTURE SERVICES OVERVIEW	56
31	WATER & SANITATION OVERVIEW	57
32	WATER & SANITATION REPORT	58-60
33	ROADS, TRANSPORTATION & PUBLIC WORKS OVERVIEW	61
34	ROADS, TRANSPORTATION & PUBLIC WORKS REPORT	62-65
35	ELECTRICITY OVERVIEW	66
36	ELECTRICITY REPORT	67-69
37	LANDFILL SITE OVERVIEW	70
38	LANDFILL SITE REPORT	71-73
39	FLEET MANAGEMENT OVERVIEW	74
40	FLEET MANAGEMENT REPORT	75-78
41	PROJECT MANAGEMENT UNIT OVERVIEW	79
42	PROJECT MANAGEMENT UNIT REVIEW	80-83
43	ANNEXURE H: ECONOMIC DEVELOPMENT COVER PAGE	84
44	ECONOMIC DEVELOPMENT OVERVIEW	85
45	INFRASTRUCTURE PLANNING & SURVEY OVERVIEW	86

1st QUARTERLY REPORT ON THE 2014/2015 SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN - QUARTER ENDING SEPTEMBER 2014 & OCTOBER MONTHLY PROGRESS REPORT 2014

CONTENTS PAGE

NO.	DESCRIPTION	PAGE / S
46	INFRASTRUCTURE PLANNING & SURVEY REPORT	87-90
47	HUMAN SETTLEMENTS OVERVIEW	91
48	HUMAN SETTLEMENTS REPORT	92-94
49	LOCAL ECONOMIC DEVELOPMENT OVERVIEW	95
50	LOCAL ECONOMIC DEVELOPMENT REPORT	96-98
51	PLANNING & ENVIRONMENTAL MANAGEMENT OVERVIEW	99
52	PLANNING & ENVIRONMENTAL MANAGEMENT REPORT	100-103
53	ANNEXURE I: FINANCE BUSINESS UNIT COVER PAGE	104
54	FINANCE BUSINESS UNIT OVERVIEW	105
55	BUDGET & TREASURY UNIT OVERVIEW	106
56	BUDGET & TREASURY UNIT REPORT	107-111
57	EXPENDITURE MANAGEMENT OVERVIEW	112
58	EXPENDITURE MANAGEMENT REPORT	113-117
59	REVENUE MANAGEMENT OVERVIEW	118
60	REVENUE MANAGEMENT REPORT	119-123
61	SUPPLY CHAIN MANAGEMENT OVERVIEW	124
62	SUPPLY CHAIN MANAGEMENT REPORT	125-128
63	ANNEXURE J: CORPORATE SERVICES BUSINESS UNIT COVER PAGE	129
64	CORPORATE SERVICES BUSINESS UNIT OVERVIEW	130
65	LEGAL SERVICES UNIT OVERVIEW	131
66	LEGAL SERVICES UNIT REPORT	132-135
67	INFORMATION COMMUNICATION TECHNOLOGY UNIT OVERVIEW	136
68	INFORMATION COMMUNICATION TECHNOLOGY UNIT REPORT	137-140
69	SOUND GOVERNANCE UNIT OVERVIEW	141
70	SOUND GOVERNANCE UNIT REPORT	142-146
71	HUMAN RESOURCES MANAGEMENT UNIT OVERVIEW	147
72	HUMAN RESOURCES MANAGEMENT UNIT REPORT	148-152

ORGANISATIONAL OVERVIEW

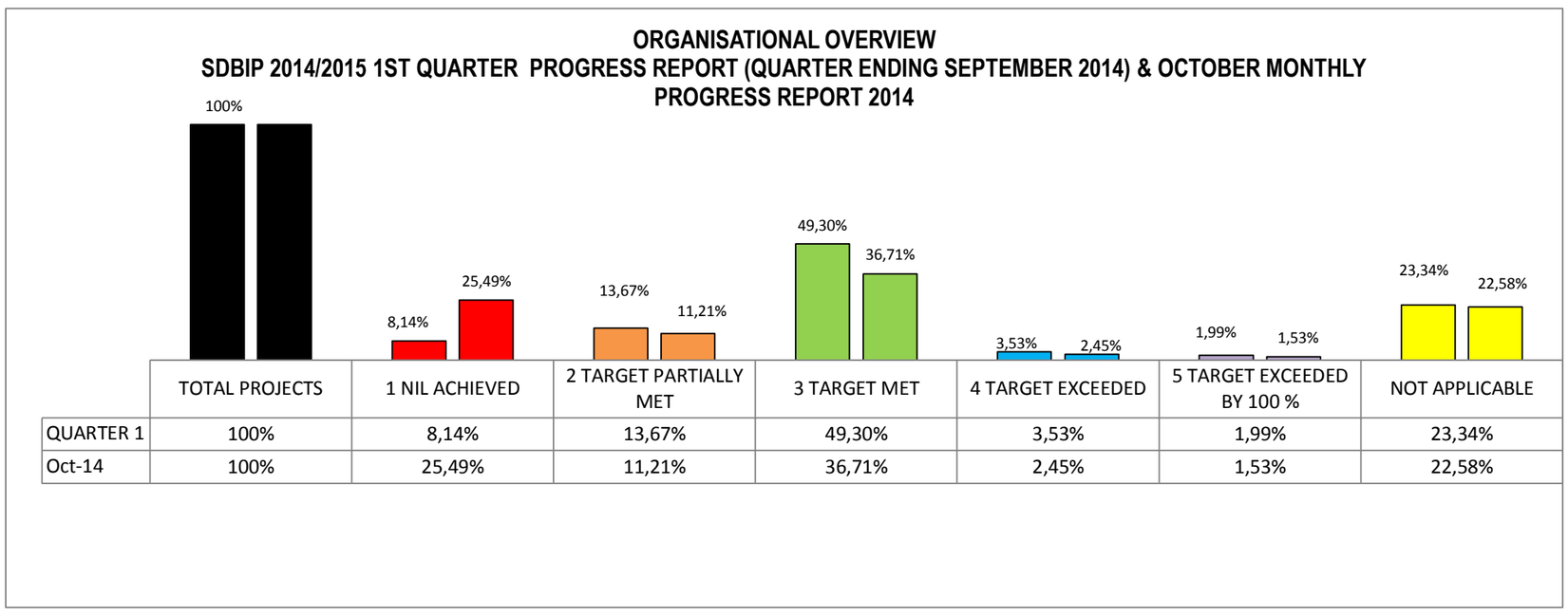
SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **ORGANISATIONAL OVERVIEW**

1,1	**TOTAL PROJECTS:**	659
1.1.1	**OPERATING PROJECTS**	651
1.1.2	**CAPITAL PROJECTS**	8

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: OPERATING PROJECTS



1.1.1 A total of 651 Operating Projects were reported on the SDBIP 1ST QUARTER (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014 / 2015 FY

1.1.2 8.14% & 25.49% of the projects were reported as having Nil Achievements for the 1ST QUARTER (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014 / 2015 FY

1.1.3 13.67% & 11.21% of the projects were reported as having been partially met for for the 1ST QUARTER (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014 / 2015 FY

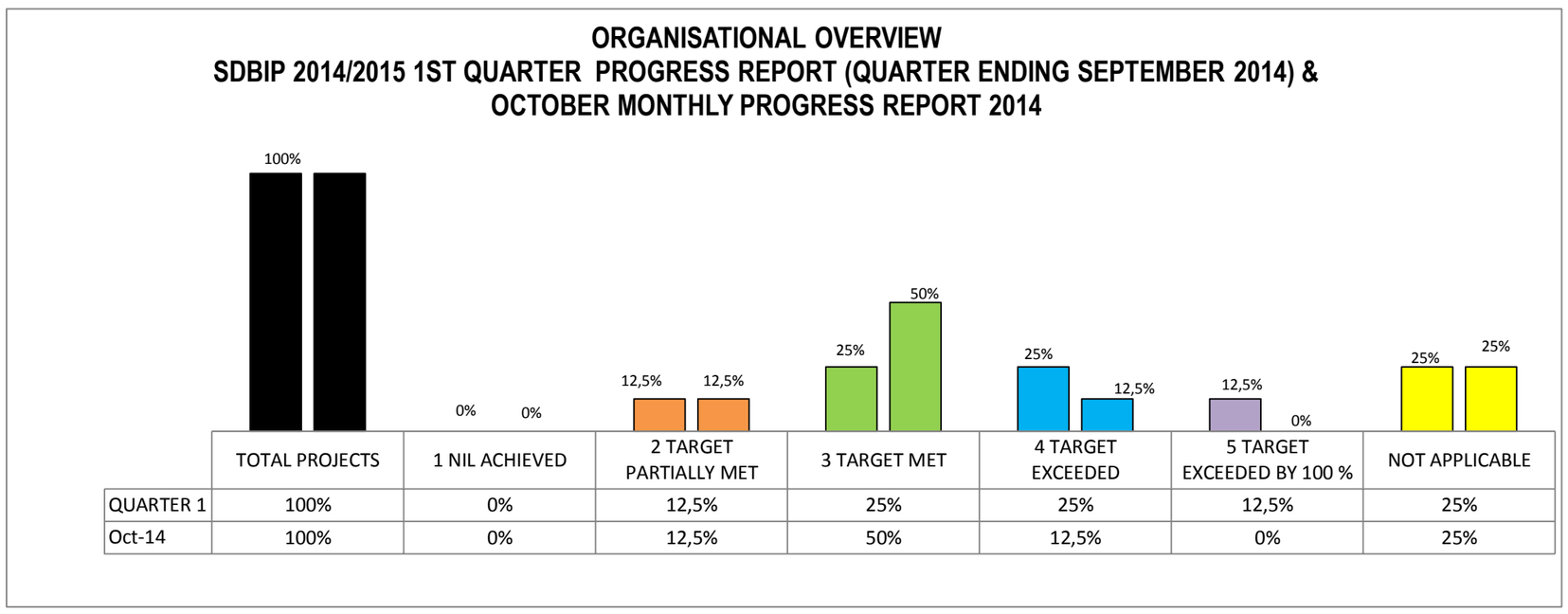
1.1.4 49.30% & 36.71% of the projects were reported as having been met for the 1ST QUARTER (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014 / 2015 FY

1.1.5 3.53% & 2.45% of the projects were reported as having exceeded the target for the 1ST QUARTER (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014 / 2015 FY

1.1.6 1.99% & 1.53% of the projects were reported as having exceeded the target by 100% for the 1ST QUARTER (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014 / 2015 FY

1.1.7 23.34% & 22.58% of the projects were reported as not applicable due to not having any targets set for the1ST QUARTER (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014 / 2015 FY

2,1 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: CAPITAL PROJECTS



2.1.1 A total of 8 Capital Projects were reported on the SDBIP 1ST QUARTER (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014 / 2015 FY

2.1.2 0% & 0% of the projects were reported as having Nil Achievements for the 1ST QUARTER (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014 / 2015 FY

2.1.3 12.5% & 12.5% of the projects were reported as having been partially met for for the 1ST QUARTER (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014 / 2015 FY

2.1.4 25% & 50% of the projects were reported as having been met for the 1ST QUARTER (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014 / 2015 FY

2.1.5 25% & 12.5% of the projects were reported as having exceeded the target for the 1ST QUARTER (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014 / 2015 FY

2.1.6 12.5% & 0% of the projects were reported as having exceeded the target by 100% for the 1ST QUARTER (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014 / 2015 FY

2.1.7 25% & 25% of the projects were reported as not applicable due to not having any targets set for the 1ST QUARTER (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014 / 2015 FY

ANNEXURE E
MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - CORPORATE BUSINESS UNIT - 2014/2015

SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

CORPORATE BUSINESS UNIT OVERVIEW

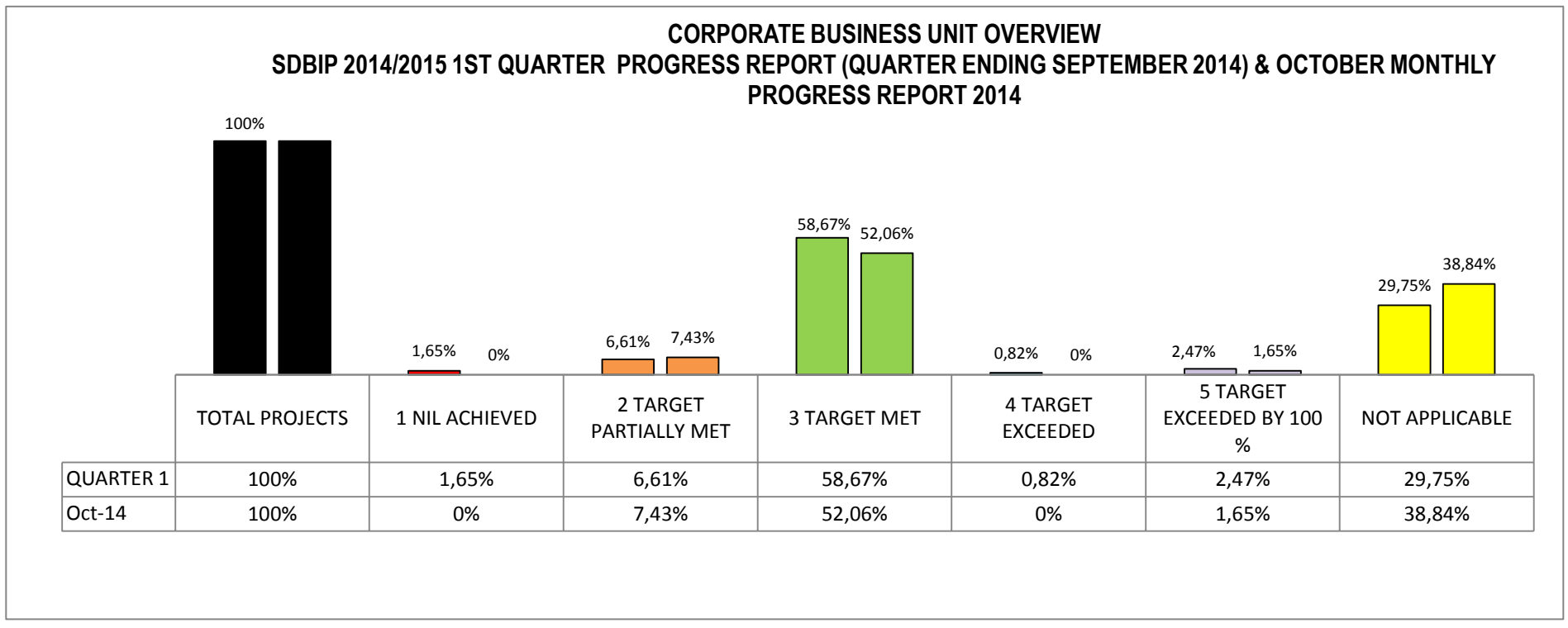
SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **CORPORATE BUSINESS UNIT OVERVIEW**

1,1	**TOTAL PROJECTS:**	121
1.1.1	**OPERATING PROJECTS**	121
1.1.2	**CAPITAL PROJECTS**	0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS**



OFFICE OF THE SPEAKER

SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

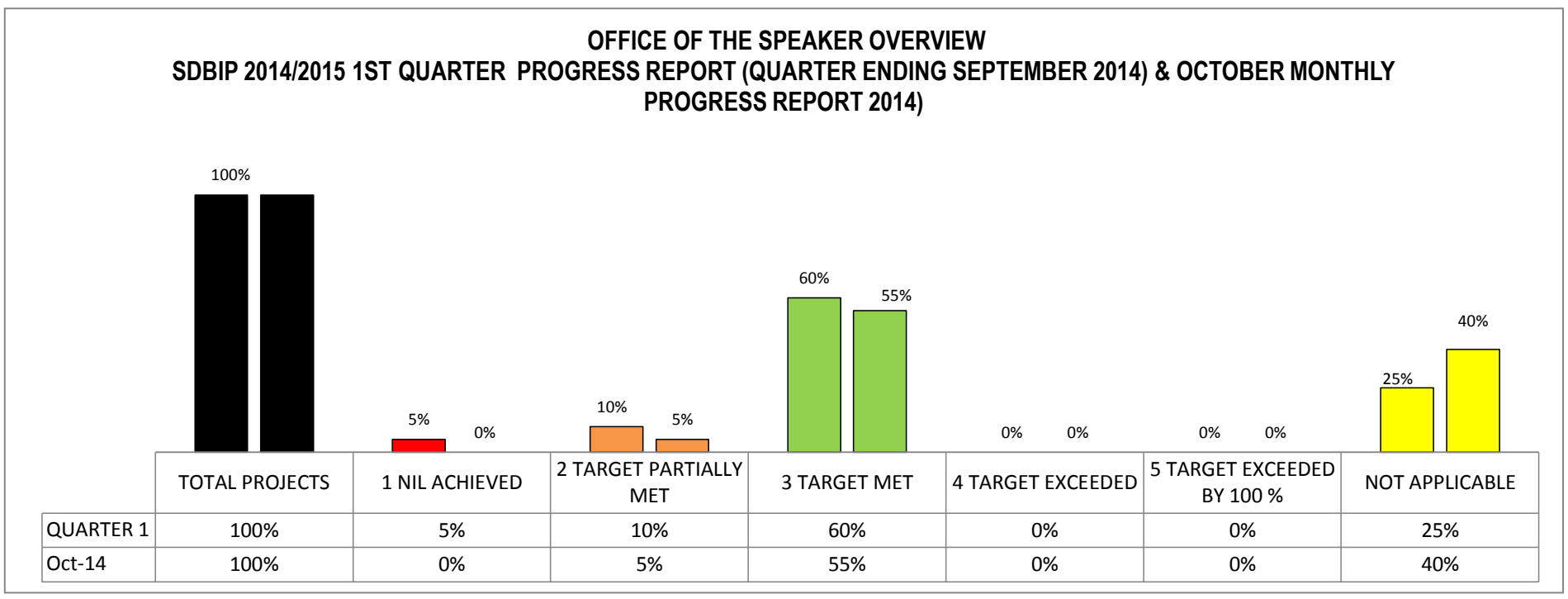
1 **OFFICE OF THE MUNICIPAL MANAGER OVERVIEW**

1,1 **TOTAL PROJECTS:** 20

1.1.1 **OPERATING PROJECTS** 20

1.1.2 **CAPITAL PROJECTS** 0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: OPERATING PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE BUSINESS UNIT
SUB UNIT: OFFICE OF THE MUNICIPAL MANAGER (OFFICE OF THE SPEAKER)

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT - 40%																				
	A3	Increase performance and efficiency levels	Implement the performance management framework		Overall Office of the Speaker performance rating (1-5) as per the composite KPI system rating.	The office of the Speaker to achieve a 3 for overall performance rating by the 30th of June 2015 as per the composite KPI system rating	The office of the Speaker to achieve a 3 for overall performance rating by the 30th of June 2015 as per the composite KPI system rating	The office of the Speaker achieved a 2 for overall performance rating	3	N/A	N/A	N/A	SDBIP Report	The office of the Speaker to achieve a 2 for performance rating by the 31st of December 2014 as per the composite KPI system rating	The office of the Speaker to achieved a 2 for performance rating	3	N/A	N/A	N/A	SDBIP Report
					% overall compliance with PMS framework and policy	100% overall compliance with PMS framework and policy by the 30th of June 2015	100% overall compliance with PMS framework and policy by the 30th of June 2015	100% compliance with PMS framework and policy	3	N/A	N/A	N/A	CBU Monthly Report	100% compliance with PMS framework and policy by the 31st of December 2014	100% compliance with PMS framework and policy	3	N/A	N/A	N/A	CBU Monthly Report
					% of Performance Audit committee resolutions implemented	100% of Performance Audit committee resolutions implemented by the 30th of June 2015	100% of Performance Audit committee resolutions implemented by the 30th of June 2015	N/A	NOT APPLICABLE	No resolutions receivevd for the Office of the Speaker	N/A	N/A	N/A	100% of Performance Audit committee resolutions implemented by the 31st of December 2014	N/A	NOT APPLICABLE	No resolutions receivevd for the Office of the Speaker	N/A	N/A	N/A
	A4	Improve operational planning for Office of the MM	Implement the SDBIP		Number of Dept. strategic planning session held	1 Dept. strategic planning session held by the 31st of December 2014	1 Dept. strategic planning session held by the 31st of December 2014	1 Dept. strategic planning session held	3	N/A	N/A	N/A	Attendance register	1 Dept. strategic planning session held by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
					% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	3	N/A	N/A	N/A	CBU Monthly Report	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	3	N/A	N/A	N/A	CBU Monthly Report
					% of milestones executed as per approved SDBIP Projects	100% of milestones executed as per approved SDBIP Projects by the 30th of June 2015	100% of milestones executed as per approved SDBIP Projects by the 30th of June 2015	The office of the Speaker did not achieve 100% of milestones executed as per approved SDBIP Projects	2	There are concerns regarding the procument plan for community meeting resources	The review is in progress	quarter 3	N/A	100% of milestones executed as per approved SDBIP Projects by the 31st of December 2014	The review is in progress	2	There are concerns regarding the procument plan for community meeting resources	The review is in progress	quarter 3	N/A
		Increase institutional capacity and promote transformation	Implementation of the Organizational Customer Service Charter		100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of June 2015	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of June 2015	N/A	NOT APPLICABLE	No target in respect of the Customer Service Charter	N/A	N/A	N/A	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 31st of December 2014	N/A	NOT APPLICABLE	No target in respect of the Customer Service Charter	N/A	N/A	N/A
		Increase institutional capacity and promote transformation	Monitoring of Fraud & Corruption and Action Taken		100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of June 2015	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of June 2015	N/A	NOT APPLICABLE	No fraud and corruption deteced within the Office of the Speaker	N/A	N/A	N/A	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 31st of December 2014	N/A	NOT APPLICABLE	No fraud and corruption deteced within the Office of the Speaker	N/A	N/A	N/A

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 4: FINANCIAL VIABILITY & MANAGEMENT - 30%																				
	D2	Improve expenditure planning for Office of the MM	Implement expenditure controls for Office of the MM		Number of Office of the Speaker procurement plan reviews conducted	2 Office of the Speaker procurement plan reviews conducted by the 31st of March 2015	1 Office of the Speaker procurement plan reviews conducted by the 30th of September 2014	No Procurement plan reviewed for the quarter	1	There are concerns regarding the procument plan for community meeting resources	The review is in progress	quarter 3	N/A	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
					% of goods and services procured by Office of the Speaker according to the procurement plan	100% of goods and services procured by Office of the Speaker according to the procurement plan by the 30th of June 2015	100% of goods and services procured by Office of the Speaker according to the procurement plan by the 30th of September 2014	100% of goods and services procured by Office of the Speaker according to the procurement plan by the 31st of December 2014	3	N/A	N/A	N/A	SCM Report	100% of goods and services procured by Office of the Speaker according to the procurement plan by the 31st of December 2014	100% of goods and services procured by Office of the Speaker according to the procurement plan by the 31st of December 2014	3	N/A	N/A	N/A	SCM Report
					Number of deviations from SCM policy motivated by Office of the Speaker	0 deviations from SCM policy motivated by Office of the Speaker by the 30th of June 2015	0 deviations from SCM policy motivated by Office of the Speaker by the 30th of September 2014	0 deviations from SCM policy motivated by Office of the Speaker	3	N/A	N/A	N/A	SCM Report	0 deviations from SCM policy motivated by Office of the Speaker by the 31st of December 2014	0 deviations from SCM policy motivated by Office of the Speaker	3	N/A	N/A	N/A	SCM Report
	D3	Improve budgeting and reporting for Office of the MM	Comply with the budgeting process plan accordingly		% Office of the Speaker budget inputs conducted before the deadline	2 Office of the Speaker budget inputs conducted before the deadline by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
					% of Office of the Speaker budget actually spent vs. Projected	100% of Office of the Speaker budget actually spent vs. Projected by the 30th of June 2015	25% of Office of the Speaker budget actually spent vs. Projected	25% of Office of the Speaker budget actually spent vs. Projected	3	N/A	N/A	N/A	CBU Monthly Report	50% of Office of the Speaker budget actually spent vs. Projected	50% of Office of the Speaker budget actually spent vs. Projected	3	N/A	N/A	N/A	CBU Monthly Report
					Number of Office of the Speaker SDBIP reviews and updates conducted	4 Office of the Speaker SDBIP reviews and updates conducted by the 30th of June 2015	1 Office of the Speaker SDBIP reviews and updates conducted by the 30th of September 2014	0 Office of the Speaker SDBIP reviews and updates conducted	2	No SDBIP reviews this quarter as were moving towards electronic PMS system	N/A	N/A	N/A	2 Office of the Speaker SDBIP reviews and updates conducted by the 31st of December 2014	2 Office of the Speaker SDBIP reviews and updates conducted	3	N/A	N/A	N/A	Reviewed SDBIP
NKPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION - 30%																				
	E1	Strengthen governance			% of Council resolutions implemented	100% of Council resolutions implemented by the 30th of June 2015	100% of Council resolutions implemented by the 30th of September 2014	100% of Council resolutions implemented	3	N/A	N/A	N/A	Council Reports	100% of Council resolutions implemented by the 31st of December 2014	100% of Council resolutions implemented	3	N/A	N/A	N/A	Council Reports
					% of OMC / SMC resolutions implemented	100% of MANCO resolutions implemented by the 30th of June 2015	100% of MANCO resolutions implemented by the 30th of September 2014	100% of SMC resolutions implemented	3	N/A	N/A	N/A	SMC Report	100% of SMC resolutions implemented by the 31st of December 2014	N/A	NOT APPLICABLE	No resolutions in regards to Office of the Speaker	N/A	N/A	N/A
					Number of functional ward committees	37 functional ward committees by the 30th of June 2015	37 functional ward committees by the 30th of September 2014	37 functional ward committees	3	N/A	N/A	N/A	Monthly Report	37 functional ward committees by the 31st of December 2014	37 functional ward committees	3	N/A	N/A	N/A	Monthly Report
					% of community meetings coordinated	100% ommunity meetings coordinated by the 30th of June 2015	100% ommunity meetings coordinated by the 30th of September 2014	100% ommunity meetings coordinated	3	N/A	N/A	N/A	Community Meeting attendance register and minutes	100% ommunity meetings coordinated by the 31st of December 2014	100% ommunity meetings coordinated	3	N/A	N/A	N/A	Community Meeting attendance register and minutes
					% of ward committee meetings coordinated	100% ward committee meetings coordinated by the 30th of June 2015	100% ward committee meetings coordinated by the 30th of September 2014	100% ward committee meetings coordinated \	3	N/A	N/A	N/A	Monthly Report	100% ward committee meetings coordinated by the 31st of December 2014	100% ward committee meetings coordinated \	3	N/A	N/A	N/A	Monthly Report
					Number of ward committee training coordinated	2 ward committee training coordinated by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	1 ward committee training coordinated by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A

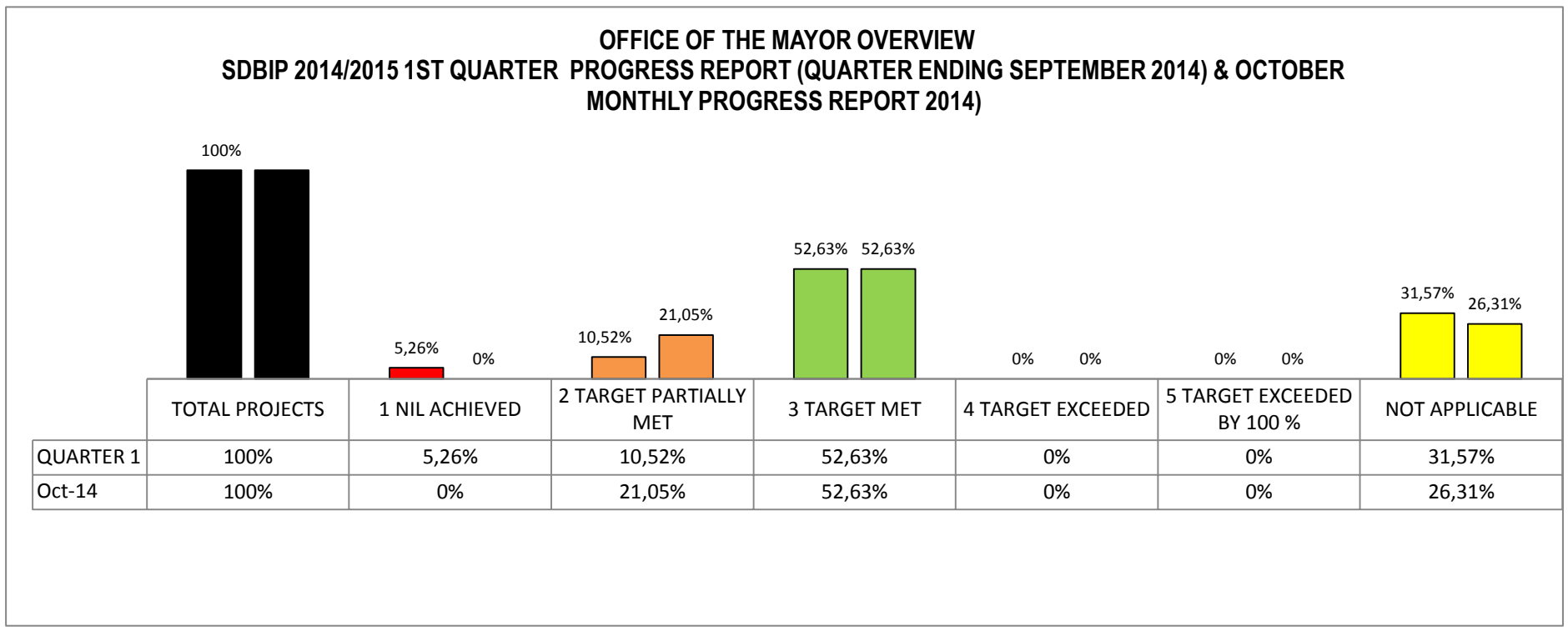
OFFICE OF THE MAYOR OVERVIEW
SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **OFFICE OF THE MAYOR OVERVIEW**

1,1 **TOTAL PROJECTS:** 19
1.1.1 **OPERATING PROJECTS** 19
1.1.2 **CAPITAL PROJECTS** 0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: OPERATING PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE BUSINESS UNIT
SUB UNIT: OFFICE OF THE MUNICIPAL MANAGER (OFFICE OF THE MAYOR)

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT - 40%																				
	A3	Increase performance and efficiency levels	Implement the performance management framework		Overall Office of the Mayor performance rating (1-5) as per the composite KPI system rating.	The Office of the Mayor to achieve a 3 for overall performance rating by the 30th of June 2015 as per the composite KPI system rating	The Office of the Mayor to achieve a 2 for performance rating by the 30th of September 2014 as per the composite KPI system rating	The Office of the Mayor to achieve a 2 for performance rating as per the composite KPI system rating	3	N/A	N/A	N/A	SDBIP Report	The Office of the Mayor to achieve a 2 for performance rating by the 31st of December 2014 as per the composite KPI system rating	The Office of the Mayor to achieve a 2 for performance rating as per the composite KPI system rating	3	N/A	N/A	N/A	SDBIP Report
					% overall compliance with PMS framework and policy	100% overall compliance with PMS framework and policy by the 30th of June 2015	100% compliance with PMS framework and policy by the 30th of September 2014	100% compliance with PMS framework and policy	3	N/A	N/A	N/A	CBU Monthly Report	100% compliance with PMS framework and policy by the 31st of December 2014	100% compliance with PMS framework and policy	3	N/A	N/A	N/A	CBU Monthly Report
					% of Performance Audit committee resolution implemented	100% of Performance Audit committee resolutions implemented by the 30th of June 2015	100% of Performance Audit committee resolutions implemented by the 30th of September 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	100% of Performance Audit committee resolutions implemented by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
	A4	Improve operational planning for Office of the MM	Implement the SDBIP		Number of Dept. strategic planning session held	1 Dept. strategic planning session held by the 31st of December 2014	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	1 Dept. strategic planning session held by the 31st of December 2014	No strategic planning held as yet	NOT APPLICABLE	N/A	N/A	N/A	N/A
					% Compliance with the IDP and SDBIP submissions as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	3	N/A	N/A	N/A	CBU Monthly Report	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	3	N/A	N/A	N/A	CBU Monthly Report
					% of milestones executed as per approved SDBIP Projects	100% of milestones executed as per approved SDBIP Projects by the 30th of June 2015	100% of milestones executed as per approved SDBIP Projects by the 30th of September 2014	80% of milestones executed as per approved SDBIP Projects	2	Some target in the SDBIP still reflect as not being achieved	N/A	N/A	N/A	100% of milestones executed as per approved SDBIP Projects by the 31st of December 2014	80% of milestones executed as per approved SDBIP Projects	2	Some target in the SDBIP still reflect as not being achieved	N/A	N/A	N/A
		Increase institutional capacity and promote transformation	Implementation of the Organizational Customer Service Charter		100% implementation of the Organizational Customer Service Charter as per the Business Units implementation	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of June 2015	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans 30th of September 2014	N/A	NOT APPLICABLE	No target for the Office of the Mayor	N/A	N/A	N/A	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
		Increase institutional capacity and promote transformation	Monitoring of Fraud & Corruption and Action Taken		100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of June 2015	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by 30th of September 2014	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders	3	No case of fraud and corruption were noted	N/A	N/A	N/A	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 2: BASIC SERVICE DELIVERY - 20%																				
	B3	Improve provision of Social Development Services	Develop and implement Mayoral Special Projects Calendar		Number of Mayoral special projects co-ordinated	33 Mayoral special projects co-ordinated by the 30th of June 2015	9 Mayoral special projects co-ordinated by the 30th of September 2014	7 Mayoral Special Projects coordinated	2	Heritage Program was postponed to June 2015& No Women Cllrs attended Women's Parliament.	N/A	N/A	CBU Monthly Report	9 Mayoral special projects co-ordinated by the 31st of December 2014	7 Mayoral Special Projects coordinated	2	Heritage Program was postponed to June 2015& No Women Cllrs attended Women's Parliament.	N/A	N/A	CBU Monthly Report
					Number of people benefitting from Mayoral special projects	4000 people benefitting from Mayoral special projects by the 30th of June 2015	1000 people benefitting from Mayoral special projects by the 30th of September 2014	1400 people benefitting from Mayoral special projects	3	Men's summit had 1400, Special Olympics had +-800	N/A	N/A	CBU Monthly Report	1000 people benefitting from Mayoral special projects by the 31st of December 2014	1400 people benefitting from Mayoral special projects	3	Men's summit had 1400, Special Olympics had +-800	N/A	N/A	CBU Monthly Report
					% of Mayoral Special projects calendar implemented according to plan	100% Mayoral Special projects calendar implemented according to plan by the 30th of June 2015	100% Mayoral Special projects calendar implemented according to plan by the 30th of September 2014	100% Mayoral Special projects calendar implemented according to plan	3	N/A	N/A	N/A	CBU Monthly Report	100% Mayoral Special projects calendar implemented according to plan by the 30th of June 2015	100% Mayoral Special projects calendar implemented according to plan	3	N/A	N/A	N/A	CBU Monthly Report
NKPA 4: FINANCIAL VIABILITY & MANAGEMENT - 20%																				
	D2	Improve expenditure planning for Office of the MM	Implement expenditure controls for Office of the MM		Number of Office of the Mayor procurement plan reviews conducted	2 Office of the Mayor procurement plan reviews conducted by the 31st of March 2015	1 Office of the Mayor procurement plan reviews conducted by the 30th of September 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
					% of goods and services procured by Office of the Mayor Services according to the procurement plan	100% of goods and services procured by Office of the Mayor according to the procurement plan by the 30th of June 2015	100% of goods and services procured by Office of the Mayor according to the procurement plan by the 30th of September 2014	All services requiring procurement have been procured	3	N/A	N/A	N/A	N/A	100% of goods and services procured by Office of the Mayor according to the procurement plan by the 31st of December 2014	Some goods & services will be procured by Events Management company	2	By 31 December 2014	N/A	N/A	Nov & Dec 2014 programs on the Approved Calendar.
					Number of deviations from SCM policy motivated by Office of the Mayor	0 deviations from SCM policy motivated by Office of the Mayor by the 30th of June 2015	0 deviations from SCM policy motivated by Office of the Mayor by the 30th of September 2014	N/A	1	N/A	N/A	N/A	N/A	0 deviations from SCM policy motivated by Office of the Mayor by the 31st of December 2014	0 deviations from SCM policy motivated by Office of the Mayor	3	N/A	N/A	N/A	Deviation Report
	D3	Improve budgeting and reporting for Office of the MM	Comply with the budgeting process plan accordingly		% Office of the Mayor budget inputs conducted before the deadline	2 Office of the Mayor budget inputs conducted before the deadline by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
					% of Office of the Mayor budget actually spent vs. Projected	100% of Office of the Mayor budget actually spent vs. Projected by the 30th of June 2015	25% of Office of the Mayor budget actually spent vs. Projected		3	N/A	N/A	N/A	N/A	50% of Office of the Mayor budget actually spent vs. Projected	programs with budget allocation are in progress for Nov & Dec 2014	2	N/A	N/A	N/A	CBU Monthly Report
					Number of Office of the Mayor SDBIP reviews and updates conducted	4 Office of the Mayor SDBIP reviews and updates conducted by the 30th of June 2015	1 Office of the Mayor SDBIP reviews and updates conducted by the 30th of September 2014	N/A	NOT APPLICABLE	No reviews conducted because of the migration to electronic PMS System	N/A	N/A	N/A	2 Office of the Mayor SDBIP reviews and updates conducted by the 31st of December 2014	2 Office of the Mayor SDBIP reviews and updates conducted	3	N/A	N/A	N/A	SDBIP Report

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION - 20%																				
	E1	Strengthen governance			% of Council resolutions implemented	100% of Council resolutions implemented by the 30th of June 2015	100% of Council resolutions implemented by the 30th of September 2014	100% of Council resolutions implemented	3	Sponsorship for Hindu Society & Mkhize Scathamiya Group	N/A	N/A	SMC Resolutions	100% of Council resolutions implemented by the 31st of December 2014	100% of Council resolutions implemented .	3	N/A	N/A	n/A	SMC Resolutions
					% of OMC / SMC resolutions implemented	100% of MANCO resolutions implemented by the 30th of June 2015	100% of SMC resolutions implemented by the 30th of September 2014	100% of SMC resolutions implemented	3	Sponsorship for Hindu Society & Mkhize Scathamiya Group	N/A	N/A	SMC Resolutions	100% of SMC resolutions implemented by the 31st of December 2014	100% of SMC resolutions implemented	3	N/A	N/A	N/A	SMC Resolutions

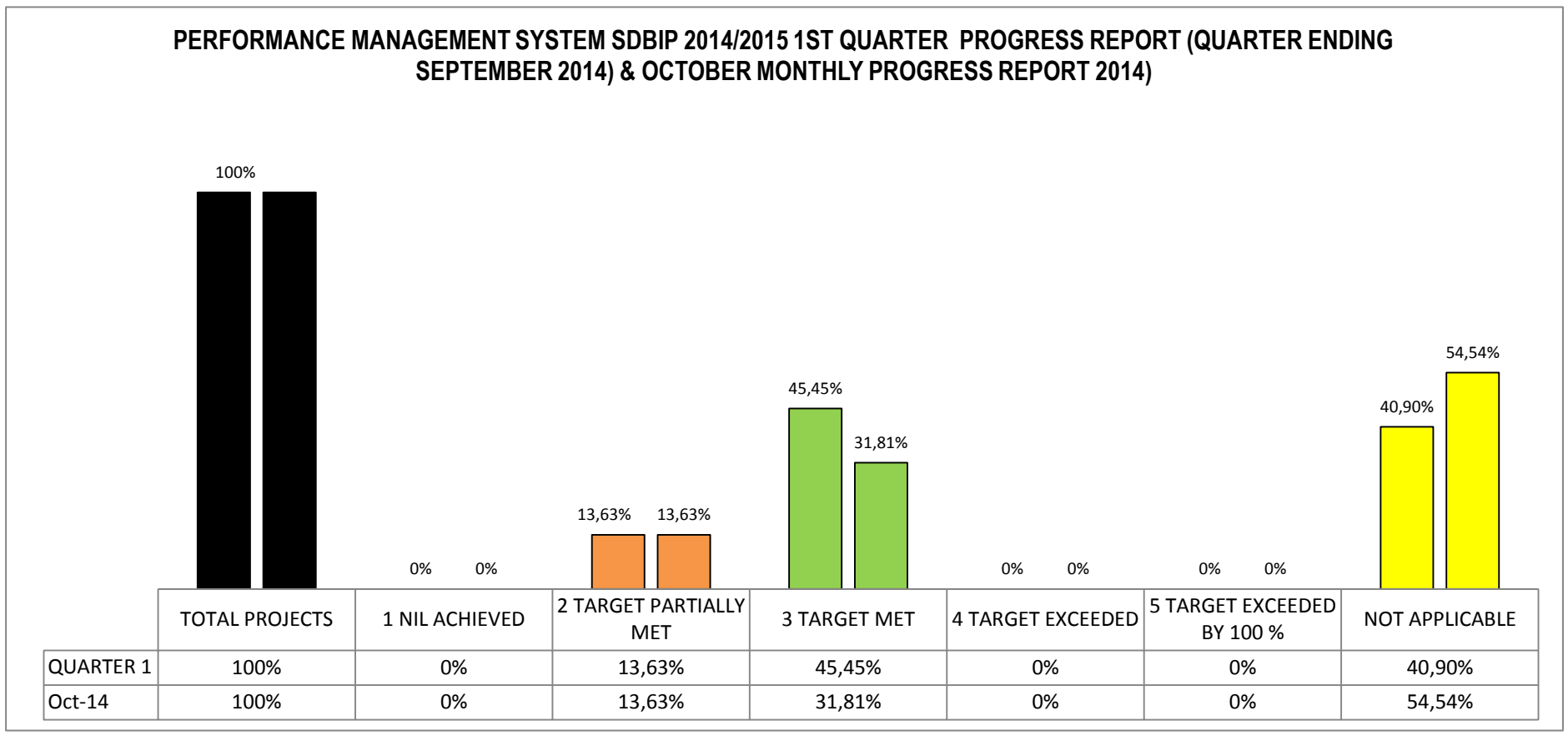
PERFORMANCE MANAGEMENT SYSTEM UNIT
SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **PERFORMANCE MANAGEMENT SYSTEM UNIT OVERVIEW**

1,1	**TOTAL PROJECTS:**	22
1.1.1	**OPERATING PROJECTS**	22
1.1.2	**CAPITAL PROJECTS**	0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE BUSINESS UNIT
SUB UNIT: PERFORMANCE MANAGEMENT SYSTEM UNIT

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT																				
	A3	Increase performance and efficiency levels	Implement the performance management framework	All Wards	Overall PMS Unit performance rating (1-5) as per the composite KPI system rating.	The PMS unit to achieve a 3 for overall performance rating by the 30th of June 2015 as per the composite KPI system rating	The PMS unit to achieve a 2 for performance rating by the 30th of September 2014 as per the composite KPI system rating	The PMS unit to achieved a 2 for performance rating as per the composite KPI system rating	3	N/A	N/A	N/A	SDBIP Report	The PMS unit to achieve a 2 for performance rating by the 31st of December 2014 as per the composite KPI system rating	The PMS unit to achieved a 2 for performance rating as per the composite KPI system rating	3	N/A	N/A	N/A	SDBIP Report
				All Wards	% overall compliance with PMS framework and policy	100% overall compliance with PMS framework and policy by the 30th of June 2015	100% compliance with PMS framework and policy by the 30th of September 2014	100% compliance with PMS framework and policy	3	N/A	N/A	N/A	CBU Monthly Report	100% compliance with PMS framework and policy by the 31st of December 2014	100% compliance with PMS framework and policy	3	N/A	N/A	N/A	CBU Monthly Report
				All Wards	% of Performance Audit committee resolution implemented	100% of Performance Audit committee resolutions implemented by the 30th of June 2015	100% of Performance Audit committee resolutions implemented by the 30th of September 2014	N/A	NOT APPLICABLE	No audit committee query raised for the pms unit	N/A	N/A	N/A	100% of Performance Audit committee resolutions implemented by the 31st of December 2014	N/A	NOT APPLICABLE	No audit committee query raised for the pms unit	N/A	N/A	N/A
				All Wards	Number of section 56/7 Managers performance contracts signed by the 14th of July 2014	6 56/7 Managers performance contracts signed by the 14th of July 2014	6 56/7 Managers performance contracts signed by the 14th of July 2014	6 Section 56/7 Managers performance contracts signed by the 14th of July 2014	3	N/A	N/A	N/A	Signed performance agreements	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
				All Wards	Number of Senior Managers (levels 1 - 3) on performance management systems	34 Senior Managers (levels 1 - 3) on performance management systems	34 Senior Managers (levels 1 - 3) on performance management systems	34 Senior Managers (levels 1 - 3) on performance management systems	3	N/A	N/A	N/A	Signed performance agreements	34 Senior Managers (levels 1 - 3) on performance management systems	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
				All Wards	% of PMS refinement project completed	100% of PMS refinement project completed by the 31st of December 2014	50% of PMS refinement project completed by the 30th of September 2014	25% of PMS refinement project completed	2	Project refinement could not be completed as there were numerous internal audit findings in respect of the SDBIP 14/15 and some project can only be completed during mid year review	N/A	N/A	Responses to internal audit findings and revised SDBIP 14/15	100% of PMS refinement project completed by the 31st of December 2014	50% of PMS refinement project completed by the 31st of December 2014	2	Project refinement could not be completed as there were numerous internal audit findings in respect of the SDBIP 14/15 and some project can only be completed during mid year review	N/A	N/A	Responses to internal audit findings and revised SDBIP 14/15

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
	A1	Optimise system, procedures and processes		All Wards	% of performance management processes automated	50% of performance management processes automated by the 30th of June 2015	25% of performance management processes automated by the 30th of September 2014	25% of performance management processes automated	3	N/A	N/A	N/A	Data captured in the automated pms system	25% of performance management processes automated by the 31st of December 2014	25% of performance management processes automated	3	N/A	N/A	N/A	Data captured in the automated pms system
				All Wards	% of monitoring and evaluation strategy being implemented	100% of monitoring and evaluation strategy being implemented by the 30th of June 2015	100% of monitoring and evaluation strategy being implemented by the 30th of September 2014	100% of monitoring and evaluation strategy being implemented	3	N/A	N/A	N/A	Quarterly SDBIP and MTAS Report	100% of monitoring and evaluation strategy being implemented 31st of December 2014	100% of monitoring and evaluation strategy being implemented by the 30th of September 2014	3	N/A	N/A	N/A	Quarterly SDBIP and MTAS Report
	A4	Improve operational planning for Office of the MM	Implement the SDBIP	All Wards	Number of Dept. strategic planning session held	1 Dept. strategic planning session held by the 31st of December 2014	-		NOT APPLICABLE	N/A	N/A	N/A	N/A	1 Dept. strategic planning session held by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
				All Wards	% Compliance with the IDP and SDBIP submissions as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	3	N/A	N/A	N/A	Quarterly SDBIP	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	3	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	N/A	N/A	Quarterly SDBIP
				All Wards	% of milestones executed as per approved SDBIP Projects	100% of milestones executed as per approved SDBIP Projects by the 30th of June 2015	100% of milestones executed as per approved SDBIP Projects by the 30th of September 2014	80% of milestones executed as per approved SDBIP Projects by the 30th of September 2014	2	Project refinement could not be completed and no SDBIP reviews this quarter				100% of milestones executed as per approved SDBIP Projects by the 31st of December 2014	80% of milestones executed as per approved SDBIP Projects by the 30th of September 2014	2	Project refinement could not be completed and no SDBIP reviews this quarter			
		Increase institutional capacity and promote transformation	Implementation of the Organizational Customer Service Charter	All Wards	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of June 2015	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans 30th of September 2014	N/A	NOT APPLICABLE	No targets for PMS in respect of the orgazinational service charter	N/A	N/A	N/A	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 31st of December 2014	N/A	NOT APPLICABLE	No targets for PMS in respect of the orgazinational service charter	N/A	N/A	N/A
		Increase institutional capacity and promote transformation	Monitoring of Fraud & Corruption and Action Taken	All Wards	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of June 2015	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by 30th of September 2014	N/A	NOT APPLICABLE	No fraud and corruption found within the pms unit for quarter 1	N/A	N/A	N/A	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 31st of December 2014	N/A	NOT APPLICABLE	No fraud and corruption found within the pms unit for quarter 1	N/A	N/A	N/A

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 4: FINANCIAL VIABILITY & MANAGEMENT																				
	D2	Improve expenditure planning for Office of the MM	Implement expenditure controls for Office of the MM	All Wards	Number of PMS Unit procurement plan reviews conducted	2 PMS unit procurement plan reviews conducted by the 31st of March 2015	1 PMS unit procurement plan reviews conducted by the 30th of September 2014	N/A	NOT APPLICABLE	No Procurement plan no items to be procured in terms of procurement plan	N/A	N/A	N/A	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
				All Wards	% of goods and services procured by PMS Unit according to the procurement plan	100% of goods and services procured by PMS unit according to the procurement plan by the 30th of June 2015	100% of goods and services procured by PMS unit according to the procurement plan by the 30th of September 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	100% of goods and services procured by PMS unit according to the procurement plan by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
				All Wards	Number of deviations from SCM policy motivated by the PMS Unit	0 deviations from SCM policy motivated by PMS unit by the 30th of June 2015	0 deviations from SCM policy motivated by PMS unit by the 30th of September 2014	N/A	NOT APPLICABLE	There was no deviation because there was planned procurement of goods and services for PMS unit	N/A	N/A	N/A	0 deviations from SCM policy motivated by PMS unit by the 31st of December 2014	N/A	NOT APPLICABLE	There was no deviation because there was planned procurement of goods and services for PMS unit	N/A	N/A	N/A
	D3	Improve budgeting and reporting for Office of the MM	Comply with the budgeting process plan accordingly	All Wards	% PMS Unit budget inputs conducted before the deadline	2 PMS unit budget inputs conducted before the deadline by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
				All Wards	% of PMS Unit budget actually spent vs. Projected	100% of PMS unit budget actually spent vs. Projected by the 30th of June 2015	25% of PMS unit budget actually spent vs. Projected	Less than 25% of PMS unit budget actually spent vs. Projected	2	Due to PMS moving to electronic systmem planned expenditure wasnot done in respect of printing	Due to system errors on PMS system therefore printing copies will be made going forward	N/A	N/A	50% of PMS unit budget actually spent vs. Projected	Less than 25% of PMS unit budget actually spent vs. Projected	2	Due to PMS moving to electronic systmem planned expenditure wasnot done in respect of printing SDBIP Monthly and Quarterly Reports	N/A	N/A	N/A
				All Wards	Number of PMS Unit SDBIP reviews and updates conducted	4 PMS unit SDBIP reviews and updates conducted by the 30th of June 2015	1 PMS unit SDBIP reviews and updates conducted by the 30th of September 2014	1 PMS unit SDBIP reviews and updates conducted by the 30th of September 2014	3	No SDBIP reviews this quarter as were moving towards electronic PMS system	N/A	N/A	N/A	2 PMS unit SDBIP reviews and updates conducted by the 31st of December 2014	2 PMS unit SDBIP reviews and updates conducted	3	N/A	N/A	N/A	Reviewed SDBIP
NKPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION																				
	E1	Strengthen governance		All Wards	% of Council resolutions implemented	100% of Council resolutions implemented by the 30th of June 2015	100% of Council resolutions implemented by the 30th of September 2014	N/A	NOT APPLICABLE	no council resolutions taken iro of implementation by pms unit	N/A	N/A	N/A	100% of Council resolutions implemented by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
				All Wards	% of OMC / SMC resolutions implemented	100% of MANCO resolutions implemented by the 30th of June 2015	100% of MANCO resolutions implemented by the 30th of September 2014	100% of MANCO resolutions implemented	3	N/A	N/A	N/A	Smc resolution for the submission of Apr 13 14 to the AG by 30th of August	100% of SMC resolutions implemented by the 31st of December 2014	100% of SMC resolutions implemented	3	N/A	N/A	N/A	SMC resolution for pms to develop reporting template on SDBIP
				All Wards	% Compliance with MFMA as per approved schedule of MFMA deadlines	100% Compliance with MFMA as per approved schedule of MFMA deadlines	100% Compliance with MFMA as per approved schedule of MFMA deadlines	100% Compliance with MFMA as per approved schedule of MFMA deadlines	3	N/A	N/A	N/A	Mayors approval of sdbip,signed perf agreements,published perf agreements	100% Compliance with MFMA as per approved schedule of MFMA deadlines	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A

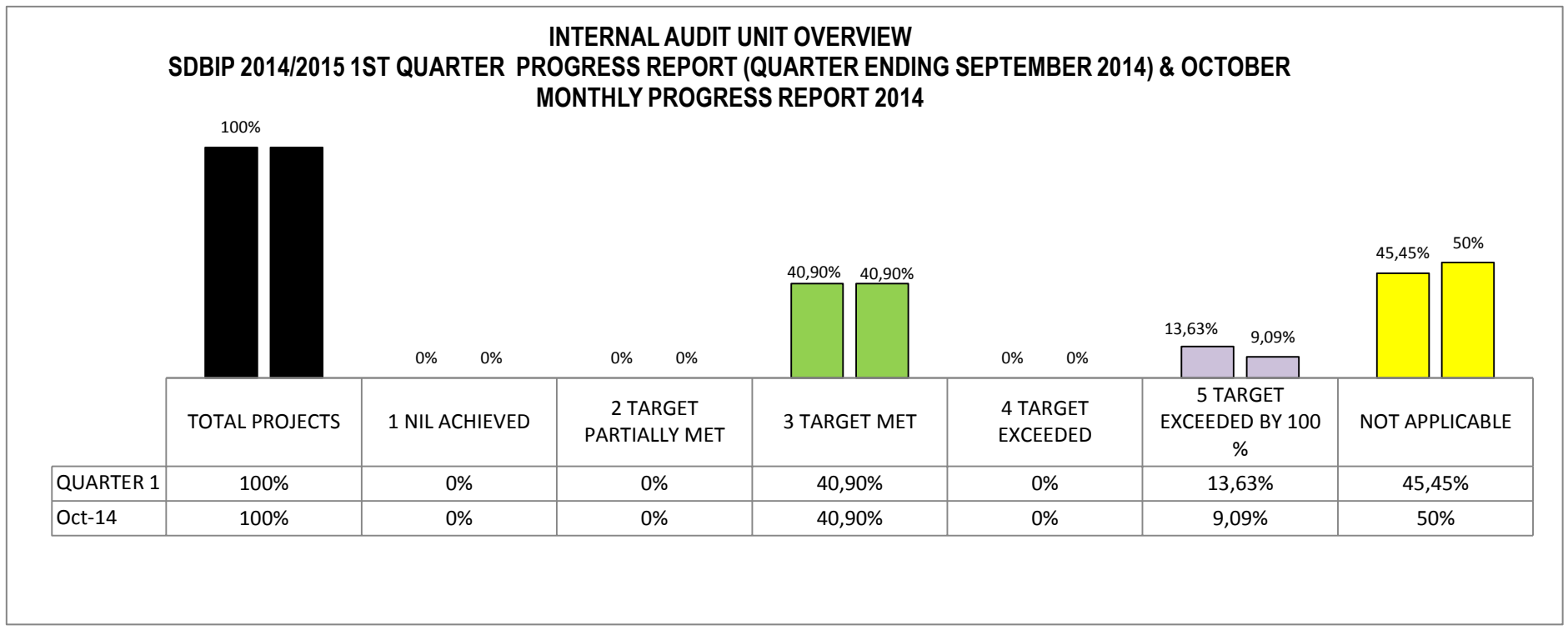
INTERNAL AUDIT UNIT OVERVIEW
SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **INTERNAL AUDIT UNIT OVERVIEW**

1,1 **TOTAL PROJECTS:** 22
1.1.1 **OPERATING PROJECTS** 22
1.1.2 **CAPITAL PROJECTS** 0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: OPERATING PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE BUSINESS UNIT
SUB UNIT: INTERNAL AUDIT

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT - 10%																				
	A3	Increase performance and efficiency levels	Implement the performance management framework		Overall Internal Audit Unit performance rating (1-5) as per the composite KPI system rating.	The Internal Audit unit to achieve a 3 for overall performance rating by the 30th of June 2015 as per the composite KPI system rating	The Internal Audit unit to achieve a 3 for performance rating by the 30th of September 2014 as per the composite KPI system rating	Achieved a 3 for performance rating	3	N/A	N/A	N/A	No source document	The Internal Audit unit to achieve a 3 for performance rating by the 31st of December 2014 as per the composite KPI system rating	Achieved a 3 for performance rating	3	N/A	N/A	N/A	No source document
					% overall compliance with PMS framework and policy	100% overall compliance with PMS framework and policy by the 30th of June 2015	100% compliance with PMS framework and policy by the 30th of September 2014	100% compliance with PMS framework and policy by the 30th of September 2015	3	N/A	N/A	N/A	No source document	100% compliance with PMS framework and policy by the 31st of December 2014	100% compliance with PMS framework and policy by the 30th of September 2015	3	N/A	N/A	N/A	No source document
					% of Performance Audit committee resolution implemented	100% of Performance Audit committee resolutions implemented by the 30th of June 2015	100% of Performance Audit committee resolutions implemented by the 30th of September 2014	100% of Performance Audit committee resolutions implemented by the 30th of September 2014	3	N/A	N/A	N/A	Meeting with Finance	100% of Performance Audit committee resolutions implemented by the 31st of December 2014	1 resolution by the audit committee but not completed delayed by finance	3	N/A	N/A	N/A	Meeting with Finance
					% of audit committee calender implemented according to schedule	100% of audit committee calender implemented according to schedule by th 30th of June 2015	100% of audit committee calender implemented according to schedule by the 30th of September 2014	100% of audit committee calender implemented according to schedule by the 30th of September 2014	3	N/A	N/A	N/A	AC Agtenda & minutes	100% of audit committee calender implemented according to schedule by the 31st of December 2014	100% of audit committee calender implemented according to schedule by the 30th of September 2015	3	N/A	N/A	N/A	AC Agtenda & minutes
	A4	Improve operational planning for Office of the MM	Implement the SDBIP		Number of Dept. strategic planning session held	1 Dept. strategic planning session held by the 31st of December 2014	-	N/A	NOT APPLICABLE	N/A	N/A	N/A		1 Dept. strategic planning session held by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	
					% Compliance with the IDP and SDBIP submissions as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	3	N/A	N/A	N/A	PMS Report	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	3	N/A	N/A	N/A	PMS Report
					% of milestones executed as per approved SDBIP Projects	100% of milestones executed as per approved SDBIP Projects by the 30th of June 2015	100% of milestones executed as per approved SDBIP Projects by the 30th of September 2014	100% of milestones executed as per approved SDBIP Projects	3	N/A	N/A	N/A	None	100% of milestones executed as per approved SDBIP Projects by the 31st of December 2014	100% of milestones executed as per approved SDBIP Projects	3	N/A	N/A	N/A	None

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
		Increase institutional capacity and promote transformation	Implementation of the Organizational Customer Service Charter		100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of June 2015	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans 30th of September 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
		Increase institutional capacity and promote transformation	Monitoring of Fraud & Corruption and Action Taken		100% Monitoring of fraud and corruption within Internal Audit Unit and relevant action taken against offenders	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of June 2015	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by 30th of September 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	None	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	None
NKPA 4: FINANCIAL VIABILITY & MANAGEMENT - 10%																				
	D2	Improve expenditure planning for Office of the MM	Implement expenditure controls for Office of the MM		Number of Internal Audit procurement plan reviews conducted	1 Internal Audit unit procurement plan reviews conducted by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
					% of goods and services procured by Internal Audit Unit according to the procurement plan	100% of goods and services procured by Internal Audit unit according to the procurement plan by the 30th of June 2015	100% of goods and services procured by Internal Audit unit according to the procurement plan by the 30th of September 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	100% of goods and services procured by Internal Audit unit according to the procurement plan by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
					Number of deviations from SCM policy motivated by Internal Audit	0 deviations from SCM policy motivated by Internal Audit unit by the 30th of June 2015	0 deviations from SCM policy motivated by Internal Audit unit by the 30th of September 2014	No deviations applied for	3	N/A	N/A	N/A	N/A	0 deviations from SCM policy motivated by Internal Audit unit by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	
	D3	Improve budgeting and reporting for Office of the MM	Comply with the budgeting process plan accordingly		% Internal Audit budget inputs conducted before the deadline	2 Internal Audit unit budget inputs conducted before the deadline by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
					% of Internal Audit budget actually spent vs. Projected	100% of Internal Audit unit budget actually spent vs. Projected by the 30th of June 2015	25% of Internal Audit unit budget actually spent vs. Projected	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	50% of Internal Audit unit budget actually spent vs. Projected	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
					Number of Internal Audit SDBIP reviews and updates conducted	2 Internal Audit unit SDBIP reviews and updates conducted by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	21Internal Audit unit SDBIP reviews and updates conducted by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION - 80%																				
	E1	Strengthen governance			% of Council resolutions implemented	100% of Council resolutions implemented by the 30th of June 2015	100% of Council resolutions implemented by the 30th of September 2014	15 internal audit assignments were planned, thirteen were completed & 7 adhoc assignments that were not planned were completed	5	N/A	N/A	N/A	N/A	100% of annual internal audit plan implemented according to schedule by the 31st of December 2014	6 internal audit assignments were planned and were completed	3	N/A	N/A	N/A	N/A
					% of OMC / SMC resolutions implemented	100% of MANCO resolutions implemented by the 30th of June 2015	100% of MANCO resolutions implemented by the 30th of September 2014	15 internal audit assignments were planned, thirteen were completed & 7 adhoc assignments that were not planned were completed	5	N/A	N/A	N/A	N/A	100% of annual internal audit plan implemented according to schedule by the 31st of December 2014	6 internal audit assignments were planned and were completed	3	N/A	N/A	N/A	N/A
		Reduce risk, fraud and corruption	Develop, implement and monitor		% of annual internal audit plan implemented according to schedule	100% of annual internal audit plan implemented according to schedule by the 30th of June 2015	100% of annual internal audit plan implemented according to schedule by the 30th of September 2014	100% of annual internal audit plan implemented according to schedule by the 30th of September 2014	3	N/A	N/A	N/A	Updated Plan & reports	3 audit committee meetings coordinated by the 31st of December 2014	1 audit committee held	3	N/A	N/A	N/A	Updated Plan & reports
					% of internal audit assignments completed against the planned assignments	100% of internal audit assignments completed against the planned assignments by the 30th of June 2015	100% of internal audit assignments completed against the planned assignments by the 30th of September 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
					Number of audit committee meetings coordinated	6 audit committee meetings coordinated by the 30th of June 2015	1 audit committee meetings coordinated by the 30th of September 2014	1 audit committee meetings coordinated by the 30th of September 2014	3	N/A	N/A	N/A	Agenda & minutes	2 anti-fraud and corruption staff awareness workshops conducted by the 31st of December 2014	5 anti-fraud and corruption staff awareness workshops conducted by the 30th of September 2014	5	N/A	N/A	N/A	Agenda & minutes
					Number of Anti-fraud & corruption Awareness campaigns conducted	1 Anti-fraud & corruption Awareness campaigns conducted by the 30th of June 2014	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
					Number of anti-fraud and corruption staff awareness workshops conducted	3 anti-fraud and corruption staff awareness workshops conducted by the 31st of March 2015	1 anti-fraud and corruption staff awareness workshops conducted by the 30th of September 2014	6 anti-fraud and corruption staff awareness workshops conducted by the 30th of September 2014	5	N/A	N/A	N/A	Attandance Registers	2 anti-fraud and corruption staff awareness workshops conducted by the 31st of December 2014	5 anti-fraud and corruption staff awareness workshops conducted by the 30th of September 2014	5	N/A	N/A	N/A	Attandance Registers

MARKETING MANAGEMENT UNIT OVERVIEW

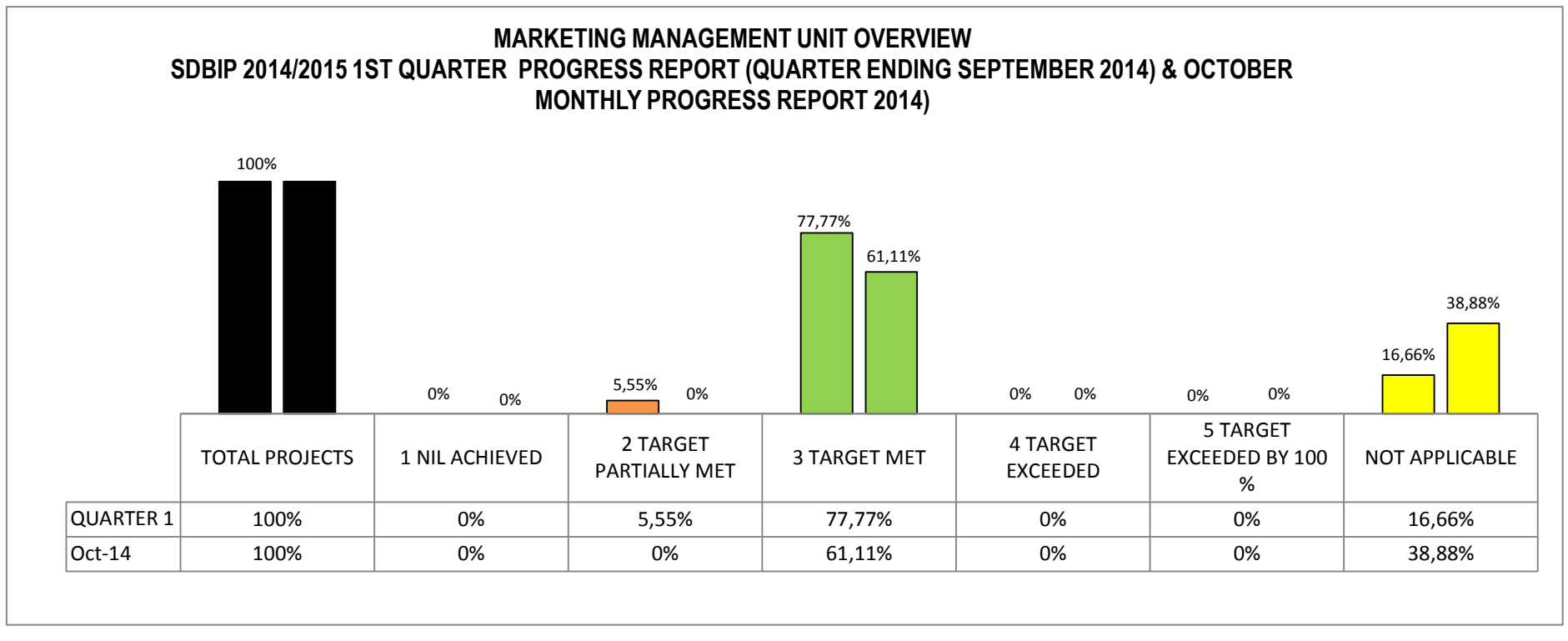
SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **MARKETING MANAGEMENT UNIT OVERVIEW**

1,1 **TOTAL PROJECTS:** 18
1.1.1 **OPERATING PROJECTS** 18
1.1.2 **CAPITAL PROJECTS** 0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: OPERATING PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE BUSINESS UNIT
SUB UNIT: MARKETING MANAGEMENT

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT - 40%																				
	A3	Increase performance and efficiency levels	Implement the performance management framework		Overall Marketing & Communications Unit performance rating (1-5) as per the composite KPI system rating.	The Marketing & Communcation Unit to achieve a 3 for overall performance rating by the 30th of June 2015 as per the composite KPI system rating	The Marketing & Communcation Unit to achieve a 2 for performance rating by the 30th of September 2014 as per the composite KPI system rating	The Marketing & Communcation Unit to achieved a 2 for performance rating by the 30th of September 2014 as per the composite KPI system rating	3	N/A	N/A	N/A	SDBIP Report	The Marketing & Communcation Unit to achieve a 2 for performance rating by the 31st of December 2014 as per the composite KPI system rating	The unit has achieved a 2	3	N/A	N/A	N/A	SDBIP Report
					% overall compliance with PMS framework and policy	100% overall compliance with PMS framework and policy by the 30th of June 2015	100% compliance with PMS framework and policy by the 30th of September 2014	100% compliance with PMS framework and policy by the 30th of September 2014	3	N/A	N/A	N/A	CBU Monthly report	100% compliance with PMS framework and policy by the 31st of December 2014	100% compliance with PMS framework and policy by the 31st of December 2014	3	N/A	N/A	N/A	CBU Report
	A4	Improve operational planning for Office of the MM	Implement the SDBIP		Number of Dept. strategic planning session held	1 Dept. strategic planning session held by the 31st of December 2014	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	1 Dept. strategic planning session held by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
					% Compliance with the IDP and SDBIP submissions as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	3	N/A	N/A	N/A	CBU Monthly report	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	3	N/A	N/A	N/A	CBU Monthly report
					% of milestones executed as per approved SDBIP Projects	100% of milestones executed as per approved SDBIP Projects by the 30th of June 2015	100% of milestones executed as per approved SDBIP Projects by the 30th of September 2014	100% of milestones executed as per approved SDBIP Projects by the 30th of September 2014	3	N/A	N/A	N/A	CBU Monthly report	100% of milestones executed as per approved SDBIP Projects by the 31st of December 2014	100% of milestones executed as per approved SDBIP Projects by the 31st of December 2014	3	N/A	N/A	N/A	CBU Monthly report
		Increase institutional capacity and promote transformation	Implementation of the Organizational Customer Service Charter		100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of June 2015	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans 30th of September 2014	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans 30th of September 2014	3	N/A	N/A	N/A	CBU Monthly report	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 31st of December 2014	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 31st of December 2014	3	N/A	N/A	N/A	CBU Monthly report
		Increase institutional capacity and promote transformation	Monitoring of Fraud & Corruption and Action Taken		100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of June 2015	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by 30th of September 2014	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by 30th of September 2014	3	N/A	N/A	N/A	CBU Monthly report	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 31st of December 2014	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 31st of December 2014	3	N/A	N/A	N/A	CBU Monthly report

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 4: FINANCIAL VIABILITY & MANAGEMENT -30%																				
	D2	Improve expenditure planning for Office of the MM	Implement expenditure controls for Office of the MM		Number of Marketing & Communication procurement plan reviews conducted	2 Marketing & Communication Unit procurement plan reviews conducted by the 31st of March 2015	1 Marketing & Communication Unit procurement plan reviews conducted by the 30th of September 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
					% of goods and services procured by Marketing & Communication according to the procurement plan	100% of goods and services procured by Marketing & Communication Unit according to the procurement plan by the 30th of June 2015	100% of goods and services procured by Marketing & Communication Unit according to the procurement plan by the 30th of September 2014	100% of goods and services procured by Marketing & Communication Unit according to the procurement plan by the 30th of September 2014	3	N/A	N/A	N/A	CBU Monthly report	100% of goods and services procured by Marketing & Communication Unit according to the procurement plan by the 31st of December 2014	N/A	3	N/A	N/A	N/A	CBU Monthly report
					Number of deviations from SCM policy motivated by Marketing & Communication	0 deviations from SCM policy motivated by Marketing & Communication Unit by the 30th of June 2015	0 deviations from SCM policy motivated by Marketing & Communication Unit by the 30th of September 2014	3 deviations from SCM policy motivated by Marketing & Communication Unit by the 30th of September 2014	2	N/A	N/A	N/A	CBU Monthly report	0 deviations from SCM policy motivated by Marketing & Communication Unit by the 31st of December 2014	N/A	3	N/A	N/A	N/A	CBU Monthly report
	D3	Improve budgeting and reporting for Office of the MM	Comply with the budgeting process plan accordingly		% Marketing & Communication budget inputs conducted before the deadline	2 Marketing & Communication Unit budget inputs conducted before the deadline by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
					% of Marketing & Communication budget actually spent vs. Projected	100% of Marketing & Communication Unit budget actually spent vs. Projected by the 30th of June 2015	25% of Marketing & Communication Unit budget actually spent vs. Projected	25% of Marketing & Communication Unit budget spent	3	N/A	N/A	N/A	Budget	50% of Marketing & Communication Unit budget actually spent vs. Projected	N/A	3	N/A	N/A	N/A	Expenditure report
					Number of Marketing & Communication SDBIP reviews and updates conducted	4 Marketing & Communication Unit SDBIP reviews and updates conducted by the 30th of June 2015	1 Marketing & Communication Unit SDBIP reviews and updates conducted by the 30th of September 2014	SDBIP reviews condu	3	N/A	N/A	N/A	SDBIP Report	2 Marketing & Communication Unit SDBIP reviews and updates conducted by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION - 30%																				
	E1	Strengthen governance			% of Council resolutions implemented	100% of Council resolutions implemented by the 30th of June 2015	100% of Council resolutions implemented by the 30th of September 2014	Resolutions implemeneted accordingly	3	N/A	N/A	N/A	Council Resolution	100% of Council resolutions implemented by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
					% of OMC / SMC resolutions implemented	100% of MANCO resolutions implemented by the 30th of June 2015	100% of MANCO resolutions implemented by the 30th of September 2014	Resolutions impleme	3	N/A	N/A	N/A	Manco Resolution	100% of SMC resolutions implemented by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
		Promote public knowledge and awareness			% of marketing & communication strategy implemented	100% marketing & communication strategy implemented by the 30th of June 2015	100% marketing & communication strategy implemented by the 30th of September 2014	100% Marketing strategy is implemented through branding,media liason,advertsing,exhibitions,internal	3	N/A	N/A	N/A	Draft Marketing Strategy	100% marketing & communication strategy implemented by the 31st of December 2014	100% marketing & communication strategy implemented by the 31st of December 2014	3	N/A	N/A	N/A	Draft Marketing Strategy
					% website compliance to legislative mandates as per the MFMA	100% website compliance to legislative mandates as per the MFMA by the 30th of June 2014	100% website compliance to legislative mandates as per the MFMA by the 30th of September 2014	100% Compliance,all documents are posted on the website	3	N/A	N/A	N/A	Msunduzi Website	100% website compliance to legislative mandates as per the MFMA by the 31st of December 2014	100% website compliance to legislative mandates as per the MFMA by the 31st of December 2014	3	N/A	N/A	N/A	Msunduzi Website
					Number of events held to enhance public knowledge	4 events held to enhance public knowledge by the 30th of June 2014	1 event held to enhance public knowledge by the 30th of September 2014	1 Media breakfast and business Breakfast hosted	3	N/A	N/A	N/A	CBU Monthly report	2 events held to enhance public knowledge by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	CBU Monthly report

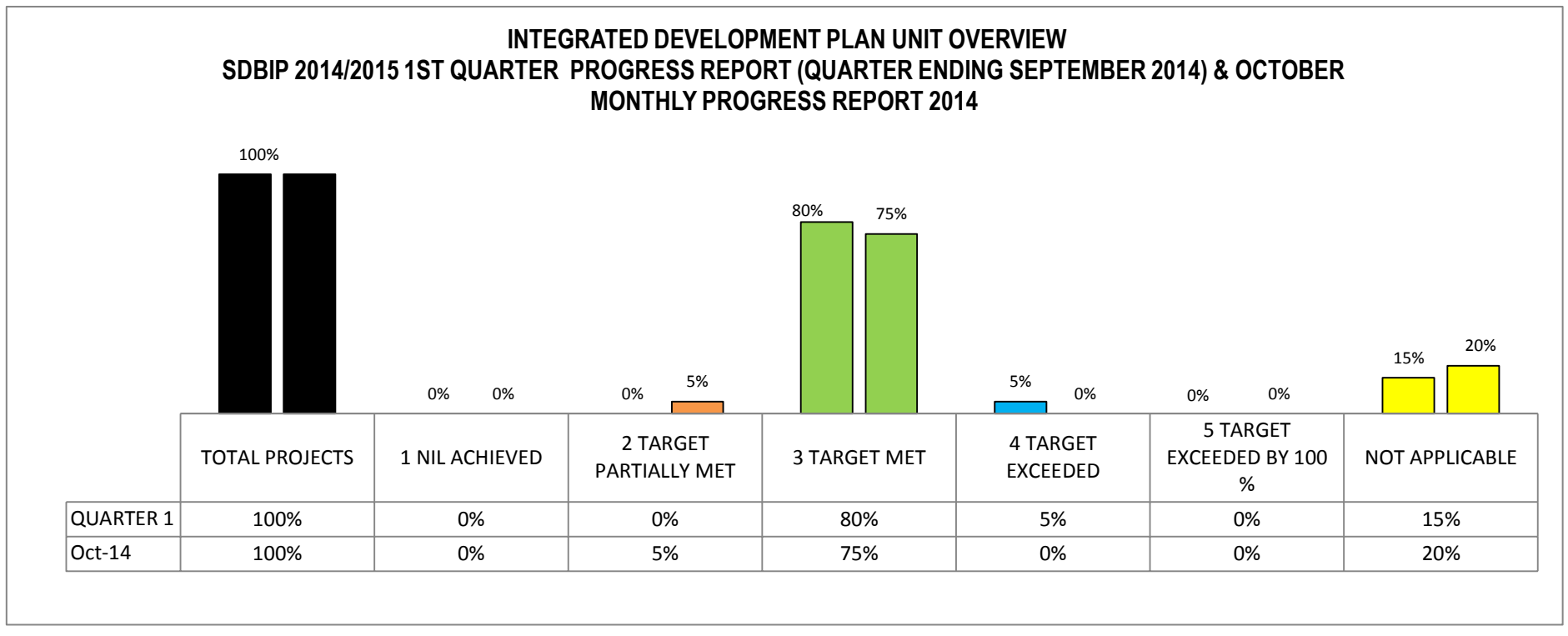
INTEGRATED DEVELOPMENT PLAN UNIT OVERVIEW
SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **INTEGRATED DEVELOPMENT PLAN UNIT OVERVIEW**

1,1 **TOTAL PROJECTS:** 20
1.1.1 **OPERATING PROJECTS** 20
1.1.2 **CAPITAL PROJECTS** 0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: OPERATING PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE BUSINESS UNIT
SUB UNIT: INTEGRATED DEVELOPMENT PLAN

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT - 40%																				
	A3	Increase performance and efficiency levels	Implement the performance management framework		Overall Integrated Development Plan Unit performance rating (1-5) as per the composite KPI system rating.	The Integrated Development Plan unit to achieve a 3 for overall performance rating by the 30th of June 2015 as per the composite KPI system rating	The Integrated Development Plan unit to achieve a 2 for performance rating by the 30th of September 2014 as per the composite KPI system rating	Performance rating of 2 was achived by the 30th of September 2014 as per the composite KPI system rating	3	N/A	N/A	N/A	Performance management report	The Integrated Development Plan unit to achieve a 2 for performance rating by the 31st of December 2014 as per the composite KPI system rating	Performance rating of 2 was achived by the 30th of September 2014 as per the composite KPI system rating	3	N/A	N/A	N/A	Performance management report
					% overall compliance with PMS framework and policy	100% overall compliance with PMS framework and policy by the 30th of June 2015	100% compliance with PMS framework and policy by the 30th of September 2014	100% compliance with PMS framework and policy by the 30th of September 2014	3	N/A	N/A	N/A	Performance management report	100% compliance with PMS framework and policy by the 31st of December 2014	100% compliance with PMS framework and policy by the 30th of September 2014	3	N/A	N/A	N/A	Performance management report
					% of Performance Audit committee resolution implemented	100% of Performance Audit committee resolutions implemented by the 30th of June 2015	100% of Performance Audit committee resolutions implemented by the 30th of September 2014	100% of Performance Audit committee resolutions were implemented by the 30th of September 2014	3	N/A	N/A	N/A	Audit Committee Mintues	100% of Performance Audit committee resolutions implemented by the 31st of December 2014	100% of Performance Audit committee resolutions were implemented by the 30th of September 2014	3	N/A	N/A	N/A	Audit Committee Mintues
	A4	Improve operational planning for Integrated Development Plan	Implement the SDBIP		Number of Dept. strategic planning session held	1 Dept. strategic planning session held by the 31st of December 2014	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	1 Dept. strategic planning session held by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
		Increase institutional capacity and promote transformation	Implementation of the Organizational Customer Service Charter		100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of June 2015	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans 30th of September 2014	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans 30th of September 2014	3	N/A	N/A	N/A	Monthly report	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 31st of December 2014	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans 30th of September 2014	3	N/A	N/A	N/A	Monthly report

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
		Increase institutional capacity and promote transformation	Monitoring of Fraud & Corruption and Action Taken		100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of June 2015	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by 30th of September 2014	100% Monitoring of fraud and corruption within Sub-Unit 30th of September 2014	3	N/A	N/A	N/A	Monthly report	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 31st of December 2014	100% Monitoring of fraud and corruption within Sub-Unit 30th of September 2014	3	N/A	N/A	N/A	Monthly report
					% Compliance with the IDP and SDBIP submissions as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan.	3	N/A	N/A	N/A	IDP Unit Monthly report	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan.	3	N/A	N/A	N/A	IDP Unit Monthly report
					% of milestones executed as per approved SDBIP Projects	100% of milestones executed as per approved SDBIP Projects by the 30th of June 2015	100% of milestones executed as per approved SDBIP Projects by the 30th of September 2014	100% of milestones executed as per approved SDBIP Projects by the 30th of September 2014	3	N/A	N/A	N/A	Final SDBIP Report	100% of milestones executed as per approved SDBIP Projects by the 31st of December 2014	100% of milestones executed as per approved SDBIP Projects by the 30th of September 2014	3	N/A	N/A	N/A	Final SDBIP Report
NKPA 4: FINANCIAL VIABILITY & MANAGEMENT - 30%																				
	D2	Improve expenditure planning for Office of the MM	Implement expenditure controls for Office of the MM		Number of Integrated Development Plan procurement plan reviews conducted	2 Integrated Development Plan Unit procurement plan reviews conducted by the 31st of March 2015	1 Integrated Development Plan Unit procurement plan reviews conducted by the 30th of September 2014	1 Integrated Development Plan Unit procurement plan reviews conducted by the 30th of September 2014	3	N/A	N/A	N/A	IDP Unit Monthly report	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
					% of goods and services procured by Integrated Development Plan Services according to the procurement plan	100% of goods and services procured by Integrated Development Plan Unit according to the procurement plan by the 30th of June 2015	100% of goods and services procured by Integrated Development Plan Unit according to the procurement plan by the 30th of September 2014	100% of goods and services procured by Integrated Development Plan Unit according to the procurement plan by the 30th of September 2014	3	N/A	N/A	N/A	IDP Unit Monthly report	100% of goods and services procured by Integrated Development Plan Unit according to the procurement plan by the 31st of December 2014	100% of goods and services procured by Integrated Development Plan Unit according to the procurement plan by the 30th of September 2014	3	N/A	N/A	N/A	IDP Unit Monthly report

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
					Number of deviations from SCM policy motivated by IDP Unit	0 deviations from SCM policy motivated by Integrated Development Plan Unit by the 30th of June 2015	0 deviations from SCM policy motivated by Integrated Development Plan Unit by the 30th of September 2014	0 deviations from SCM policy motivated by Integrated Development Plan Unit by the 30th of September 2014	3	N/A	N/A	N/A	SCM Monthly report	0 deviations from SCM policy motivated by Integrated Development Plan Unit by the 31st of December 2014	0 deviations from SCM policy motivated by Integrated Development Plan Unit by the 30th of September 2014	3	N/A	N/A	N/A	SCM Monthly report
	D3	Improve budgeting and reporting for Office of the MM	Comply with the budgeting process plan accordingly		% Integrated Development Plan budget inputs conducted before the deadline	2 Integrated Development Plan Unit budget inputs conducted before the deadline by the 30th of June 2015	-	-	NOT APPLICABLE	N/A	N/A	N/A	N/A	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
					% of IDP budget actually spent vs. Projected	100% of Integrated Development Plan Unit budget actually spent vs. Projected by the 30th of June 2015	25% of Integrated Development Plan Unit budget actually spent vs. Projected	32% of Integrated Development Plan Unit budget actually spent vs. Projected	4	N/A	N/A	N/A	Budget Vote Print out	50% of Integrated Development Plan Unit budget actually spent vs. Projected	32% of Integrated Development Plan Unit budget actually spent vs. Projected	2	N/A	N/A	N/A	Budget Vote Print out
					Number of IDP unit SDBIP reviews and updates conducted	4 Integrated Development Plan Unit SDBIP reviews and updates conducted by the 30th of June 2015	1 Integrated Development Plan Unit SDBIP reviews and updates conducted by the 30th of September 2014	1 Integrated Development Plan Unit SDBIP reviews and updates conducted by the 30th of September 2014	3	N/A	N/A	N/A	PMS reports	2 Integrated Development Plan Unit SDBIP reviews and updates conducted by the 31st of December 2014	2 Integrated Development Plan Unit SDBIP reviews and updates conducted by the 30th of September 2014	3	N/A	N/A	N/A	PMS reports
NKPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION - 30%																				
	E1	Strengthen governance			% of Council resolutions implemented	100% of Council resolutions implemented by the 30th of June 2015	100% of Council resolutions implemented by the 30th of September 2014	100% of Council resolutions implemented by the 30th of September 2014	3	N/A	N/A	N/A	Council minutes	100% of Council resolutions implemented by the 31st of December 2014	100% of Council resolutions implemented by the 30th of September 2014	3	N/A	N/A	N/A	Council minutes
					% of OMC / SMC resolutions implemented	100% of MANCO resolutions implemented by the 30th of June 2015	100% of MANCO resolutions implemented by the 30th of September 2014	100% of MANCO resolutions implemented by the 30th of September 2014	3	N/A	N/A	N/A	MANCO Minutes	100% of MANCO resolutions implemented by the 31st of December 2014	100% of MANCO resolutions implemented by the 30th of September 2014	3	N/A	N/A	N/A	MANCO Minutes
					% Compliance with MFMA as per approved schedule of MFMA deadlines	100% Compliance with MFMA as per approved schedule of MFMA deadlines	100% Compliance with MFMA as per approved schedule of MFMA deadlines	100% Compliance with MFMA as per approved schedule of MFMA deadlines	3	N/A	N/A	N/A	Finance Report	100% Compliance with MFMA as per approved schedule of MFMA deadlines	100% Compliance with MFMA as per approved schedule of MFMA deadlines	3	N/A	N/A	N/A	Finance Report
	F2		Improve Municipal Planning and spatial development		% of IDP process plan implemented according to set time frames	100% of IDP process plan implemented according to set time frames by the 30th of June 2015	100% of IDP process plan implemented according to set time frames by the 30th of September 2014	100% of IDP process plan implemented according to set time frames by the 30th of September 2014	3	N/A	N/A	N/A	IDP Process plan and IDP Monthly reports	100% of IDP process plan implemented according to set time frames by the 31st of December 2014	100% of IDP process plan implemented according to set time frames by the 30th of September 2014	3	N/A	N/A	N/A	IDP Process plan and IDP Monthly reports
					Number of points awarded by COGTA for IDP credibility rating	100 points awarded by COGTA for IDP credibility rating by the 31st of March 2015	-	-	NOT APPLICABLE	N/A	N/A	N/A	N/A	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
					% IDP compliance to the COGTA set framework	100% IDP compliance to the COGTA set framework by the 30th of June 2015	100% IDP compliance to the COGTA set framework by the 30th of September 2014	100% IDP compliance to the COGTA set framework by the 30th of September 2014	3	N/A	N/A	N/A	COGTA IDP Framework Attendance regsters	100% IDP compliance to the COGTA set framework by the 31st of December 2014	100% IDP compliance to the COGTA set framework by the 30th of September 2014	3	N/A	N/A	N/A	COGTA IDP Framework Attendance regsters

ANNEXURE F
MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - COMMUNITY SERVICES BUSINESS UNIT - 2014/2015

SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

COMMUNITY SERVICES BUSINESS UNIT OVERVIEW

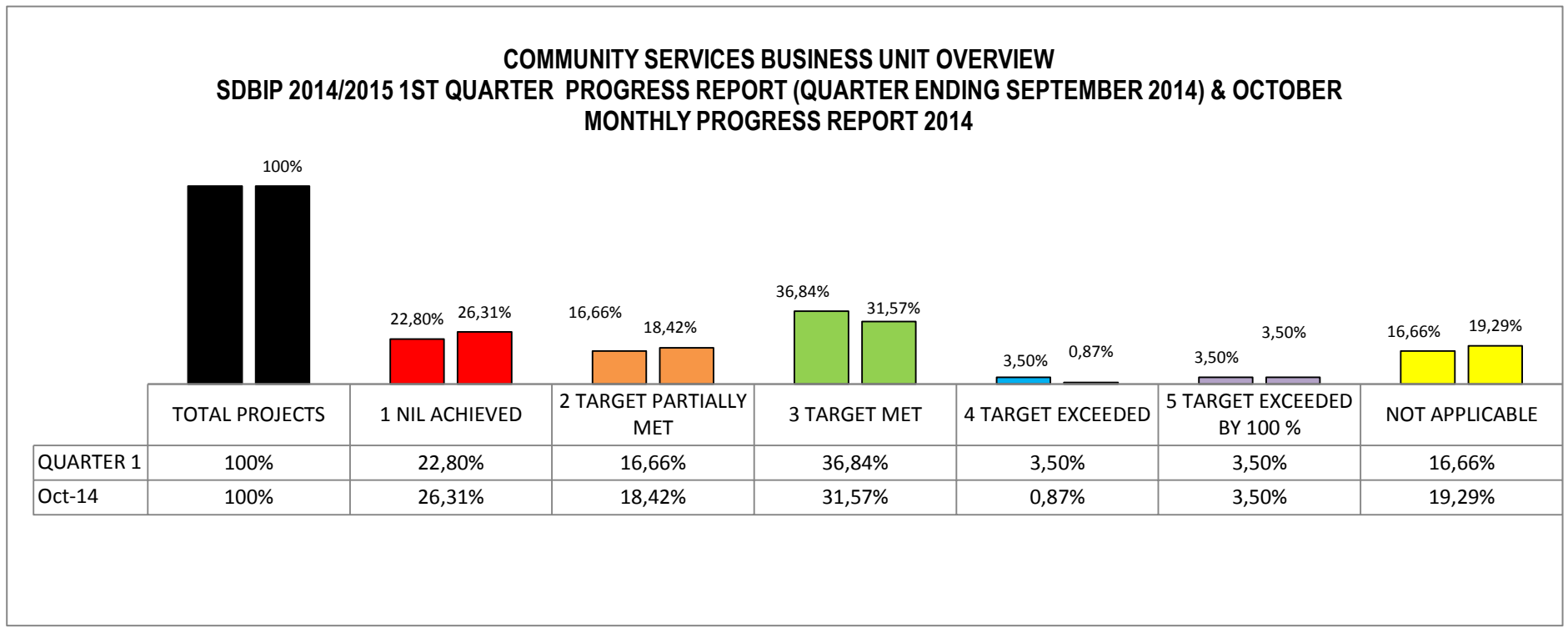
SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **COMMUNITY SERVICES BUSINESS UNIT OVERVIEW**

1,1 **TOTAL PROJECTS:** 114
1.1.1 **OPERATING PROJECTS** 114
1.1.2 **CAPITAL PROJECTS** 0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: OPERATING PROJECTS



AREA BASED MANAGEMENT UNIT OVERVIEW

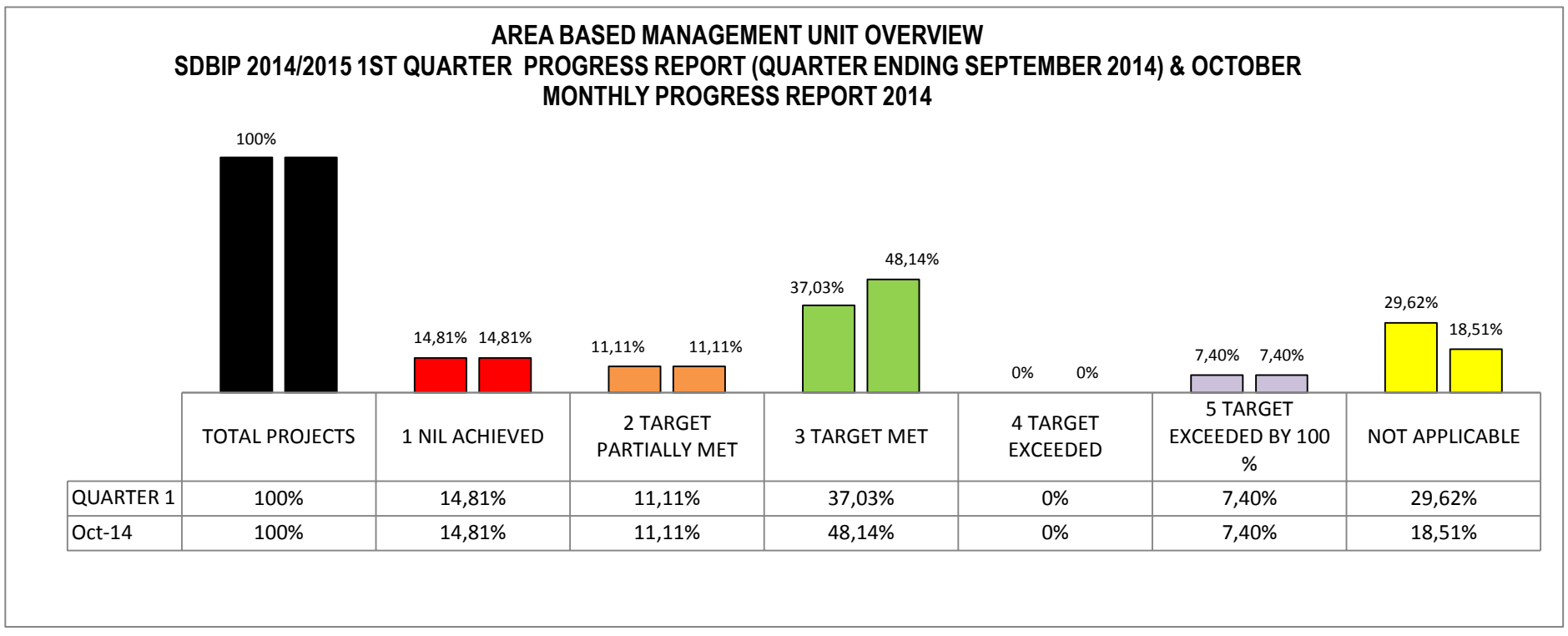
SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **AREA BASED MANAGEMENT UNIT OVERVIEW**

1,1 **TOTAL PROJECTS:** 27
1.1.1 **OPERATING PROJECTS** 27
1.1.2 **CAPITAL PROJECTS** 0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: OPERATING PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES
SUB UNIT: AREA BASED MANAGEMENT

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT - 40%																				
CS1.1	A3	Increase community services efficiency	Comply to the PMS framework and execute all work plans for COMM Serv.		Overall Area Based Management performance rating (1-5) as per the composite KPI system rating.	The Area Based Management unit to achieve a 3 for overall performance rating by the 30th of June 2015 as per the composite KPI system rating	The Area Based Management unit to achieve a 2 for overall performance rating by the 30th of September 2014 as per the composite KPI system rating	The Area Based Management unit to achieved a 2 for overall performance rating by the 30th of September 2014 as per the composite KPI system rating	3	N/A	N/A	N/A	N/A	The Area Based Management unit to achieve a 2 for overall performance rating by the 31st of December 2014 as per the composite KPI system rating	The Area Based Management unit to achieved a 2 for overall performance rating by the 31st of December 2014 as per the composite KPI system rating	3	N/A	N/A	N/A	N/A
CS1.2					% Area Based Management compliance with PMS framework and policy	100% Area Based Management compliance with PMS framework and policy by the 30th of June 2015	100% Area Based Management compliance with PMS framework and policy by the 30th of September 2014	100% Area Based Management compliance with PMS framework and policy by the 30th of September 2014	3	N/A	N/A	N/A	N/A	100% Area Based Management compliance with PMS framework and policy by the 31st of December 2014	100% Area Based Management compliance with PMS framework and policy by the 30th of September 2014	3	N/A	N/A	N/A	N/A
CS1.3					% of people rating Area Based Management efficiency good on the consumer survey	80% of people rating Area Based Management efficiency good on the consumer survey by the 30th of June 2015	50% of people rating Area Based Management efficiency good on the consumer survey by the 30th of September 2014		.					60% of people rating Area Based Management efficiency good on the consumer survey by the 31st of December 2014		.				
CS1.4	A1	Improve Community services processes and systems	Map and Re-engineer Departmental Processes		Average turnaround time (in days) taken to respond to community issues	30 days Average turnaround time taken to respond to community issues by the 30th of June 2015	30 days Average turnaround time taken to respond to community issues by the 30th of September 2014	1-3 days to respond to community issues	5	n/a	n/a	n/a	Complaints file	30 days Average turnaround time taken to respond to community issues by the 31st of December 2014	1-3 days to respond to community issues	5	N/A	N/A	N/A	Complaints file
CS1.5					Number of Area Based Management processes mapped and re-engineered	2 Area Based Management processes mapped and re-engineered by the 30th of June 2015	-	n/a	NOT APPLICABLE	N/A	N/A	N/A	N/A	-	n/a	NOT APPLICABLE	N/A	N/A	N/A	n/a
CS1.6	A4	Improve planning for Provision of Community Service	Implement the SDBIP		Number of Dept. strategic planning session held	2 Dept. strategic planning session held by the 30th of June 2015	-	n/a	NOT APPLICABLE	N/A	N/A	N/A	N/A	1 Dept. strategic planning session held by the 31st of December 2014	1 Strategic Planning done	3	N/A	N/A	N/A	N/A
CS1.7					% Compliance with the IDP and SDBIP submissions as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.		NOT APPLICABLE	There was no PMS in place, Municipality was undergoing training.	PMS will be implemented in 2nd quarter. IDP will be done in 2nd quarter.	2nd quarter	n/a	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	IDP will be done in December 2014. SDBIP has been done.	3	IDP will be done in December 2014	IDP will be done in December by the Municipality	n/a	n/a
		Increase institutional capacity and promote transformation	Implementation of the Organizational Customer Service Charter		100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of June 2015	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of September 2014	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of September 2014	300%	ABM was busy with infrastructure setting.	All the complaints/suggestion boxes to be put in 5 ABM areas.	Implementing in next quarter	photos of boxes displayed.	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 31st of December 2014	Suggestion/complaints boxes are displayed in 5 areas	3	N/A	N/A	N/A	File for photos

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
		Increase institutional capacity and promote transformation	Monitoring of Fraud & Corruption and Action Taken		100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of June 2015	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of September 2014	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of September 2014	3	N/A	N/A	N/A	N/A	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 31st of December 2014	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of September 2014	3	N/A	N/A	N/A	n/a
CS1.8	A4	Improve planning for Provision of Community Service	Implement the SDBIP		% of milestones executed as per approved SDBIP Projects	100% of milestones executed as per approved SDBIP Projects by the 30th of June 2015	100% of milestones executed as per approved SDBIP Projects by the 30th of September 2014	All projects were executed according SDBIP	3	N/A	N/A	N/A	N/A	100% of milestones executed as per approved SDBIP Projects by the 31st of December 2014	100% of milestones executed as per approved SDBIP Projects by the 31st of December 2014	3	N/A	N/A	N/A	n/a
NKPA 2: BASIC SERVICE DELIVERY - 20%																				
CS2.12	B1	Improve Service Delivery	Conduct IDP/Budget needs Surveys		Number of IDP/Budget needs Izimbizo Surveys conducted per Zone	5 IDP/Budget needs Izimbizo Surveys conducted per Zone by the 31st of December 2014	-	n/a	NOT APPLICABLE	N/A	N/A	N/A	N/A	5 IDP/Budget needs Izimbizo Surveys conducted per Zone by the 31st of December 2014	IDP will be done in December 2014.	NOT APPLICABLE	N/A	N/A	N/A	N/A
NKPA 3: LOCAL ECONOMIC DEVELOPMENT - 10%																				
CS:3.1	C1	Promote the use Community Based Planning to produce ward plans for IDP & Budget	Implementation of Community Based Planning		Number of ward based plans developed per ward	5 ward based plan developed for 5 wards by the 31st of March 2015	3 ward based plan developed for 3 wards by the 30th of September 2014	3 ward based plan developed for 3 wards by the 30th of September 2014	3	N/A	N/A	N/A	CBP file	4 ward based plan developed for 4 wards by the 31st of December 2014	One CBP reviewed	3	N/A	N/A	N/A	CBP file
NKPA 4: FINANCIAL VIABILITY & MANAGEMENT - 20%																				
CS:4.3					Number of Area Based Management procurement plan reviews conducted	4 Area Based Management Unit procurement plan reviews conducted by the 30th of June 2015	1 Area Based Management Unit procurement plan reviews conducted by the 30th of September 2014	there was no need to review procurement plan	5	N/A	N/A	N/A	N/A	2 Area Based Management Unit procurement plan reviews conducted by the 31st of December 2014	there was no need to review procurement plan	5	N/A	N/A	N/A	N/A
CS:4.4					% of goods and services procured by Area Based Management according to the procurement plan	80% of goods and services procured by Area Based Management Unit according to the procurement plan by the 30th of June 2015	80% of goods and services procured by Area Based Management Unit according to the procurement plan by the 30th of September 2014	50% of goods procured	2	Tender process tak	N/A	N/A	RTPs	80% of goods and services procured by Area Based Management Unit according to the procurement plan by the 31st of December 2014	20% of goods procured	2	the 1st quarter deviations affect this quarter.	monitor and fast track the procument of goods.	n/a	RTPs
CS:4.5					Number of deviation from SCM policy motivated by Area Based Management	0 deviations from SCM policy motivated by Area Based Management Unit by the 30th of June 2015	0 deviations from SCM policy motivated by Area Based Management Unit by the 30th of September 2014	No deviations	3	N/A	N/A	N/A	N/A	0 deviations from SCM policy motivated by Area Based Management Unit by the 31st of December 2014	No deviations	3	N/A	N/A	N/A	N/A
CS:4.1	D3	Increase budget for Community Services	Comply with the budgeting process plan accordingly		Number of Area Based Management budget inputs conducted before the deadline	2 Area Based Management Unit budget inputs conducted before the deadline by the 30th of June 2015	-	n/a	NOT APPLICABLE	N/A	N/A	N/A	N/A	1 Area Based Management Unit budget inputs conducted before the deadline by the 31st of December 2014	No budget input as yet by council	NOT APPLICABLE	N/A	N/A	N/A	N/A

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
CS4.6					% of Area Based Management budget actually spent vs Actual	100% of Area Based Management Unit budget actually spent vs. Projected by the 30th of June 2015	25% of Area Based Management Unit budget actually spent vs. Projected by the 30th of September 2014	20% of budget spent	2	Tender process takes long. Some of the RTPs had to be re done.	Monitoring the procurement process.	corrective measures are being implemented	RTPs	50% of Area Based Management Unit budget actually spent vs. Projected by the 31st of December 2014	20% of budget spent	2	Tender process takes long. Some of the RTPs had to be re done.	Monitoring the procurement process.	corrective measures are being implemented	RTP
CS4.7					Number of Area Based Management SDBIP reviews and updates conducted	12 Area Based Management Unit SDBIP reviews and updates conducted by the 30th of June 2015	3 Area Based Management Unit SDBIP reviews and updates conducted by the 30th of September 2014		.					6 Area Based Management Unit SDBIP reviews and updates conducted by the 31st of December 2014		.				
NKPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION - 10%																				
CS5.1	E1	Improve community services compliance & reduce risk	Implement the community services risk management and compliance plan		% of Area Based Management audit queries resolved (internal and external)	100% of Area Based Management audit queries resolved (internal and external) by the 30th of June 2015	100% of Area Based Management audit queries resolved (internal and external) by the 30th of September 2014	No audit queries	NOT APPLICABLE	N/A	N/A	N/A	N/A	100% of Area Based Management audit queries resolved (internal and external) by the 31st of December 2014	No audit queries	NOT APPLICABLE	N/A	N/A	N/A	N/A
CS5.2					% Area Based Management compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines	100% Area Based Management compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of June 2015	100% Area Based Management compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of September 2014	All MFMA requirements met	3	N/A	N/A	N/A	N/A	100% Area Based Management compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 31st of December 2014	All MFMA requirements met	3	N/A	N/A	N/A	N/A
CS5.3					% of Area Based Management risk reduction recommendations made by internal audit implemented	100% Area Based Management risk reduction recommendations made by internal audit implemented by the 30th of June 2015	100% Area Based Management risk reduction recommendations made by internal audit implemented by the 30th of September 2014	All risk raised by internal audit were attended to.	3	n/a	n/a	n/a	Copy of leave form	100% Area Based Management risk reduction recommendations made by internal audit implemented by the 31st of December 2014	Nothing was raised this month	NOT APPLICABLE	N/A	N/A	N/A	N/A
CS5.4					% of Area Based Management related risk committee recommendations implemented	100% of Area Based Management related risk committee recommendations implemented by the 30th of June 2015	100% of Area Based Management related risk committee recommendations implemented by the 30th of September 2014	All risk related issues were implemented	3	N/A	N/A	N/A	N/A	100% of Area Based Management related risk committee recommendations implemented by the 31st of December 2014	All risk related issues were implemented	3	n/a	n/a	n/a	n/a
CS5.5	E2	Increase community participation	Implement the public participation policy		Number of Area Based Management centers offering all Municipal Services	3 Area Based Management centers offering all Municipal Services by the 30th of June 2015	-	n/a	n/a	N/A	N/A	N/A	N/A	1 Area Based Management centers offering all Municipal Services by the 31st of December 2014	Different areas are in the process of establishing services.	n/a	ABM is in the process of establishing and re enforcing one.	n/a	n/a	n/a

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
CS5.6					Number of public participation campaigns conducted to train ward committees on the policy	12 public participation campaigns conducted by the 30th of June 2015	3 public participation campaigns conducted by the 30th of September 2014	refer to electronic changes. This was changed with the consultant.	NOT APPLICABLE	N/A	N/A	N/A	N/A	6 public participation campaigns conducted by the 31st of December 2014		.				
					Public Participation policy reviewed and Submitted to SMC	1 Public Participation policy reviewed and Submitted to SMC by the 31st of December 2014	-	N/A	NOT APPLICABLE	N/A	N/A	N/A		1 Public Participation policy reviewed and Submitted to SMC by the 31st of December 2014	old policy sent stakeh	3	N/A	N/A	N/A	Corporate Communication File
CS5.7		Increase community participation	Implement the public participation policy		% of community service related Presidential and POSSH issues resolved	95% of community service related Presidential and POSSH issues resolved by the 30th of June 2015	90% of community service related Presidential and POSSH issues resolved by the 30th of September 2014	90% of community service related Presidential and POSSH issues resolved by the 30th of September 2014	3	N/A	N/A	N/A	OMC ABM monthly report.	95% of community service related Presidential and POSSH issues resolved by the 31st of December 2014	95% of OSS issues addressed	3	N/A	N/A	N/A	OMC ABM monthly report.
CS5.8					Number of wards with functional war rooms	37 wards with functional war rooms by the 30th of June 2015	36 wards with functional war rooms by the 30th of September 2014	31 functional wards with functional war rooms by the 30th of September 2014	2	1 lackof support of councillor, no infrastructure, no CCGs and ward 30 conflict	ABM to submit a report to council requesting support and explanation of the non formation of war rooms in tw wards	In some cases end of financial year	N/A	37 wards with functional war rooms by the 31st of December 2014	31 functional wards with functional war rooms by the 30th of September 2014	2	1 lackof support of	ABM to submit a report to council requesting support and explanation of the non formation of war rooms in tw wards	In some cases end of financial year	n/a

HEALTH & SOCIAL SERVICES UNIT OVERVIEW

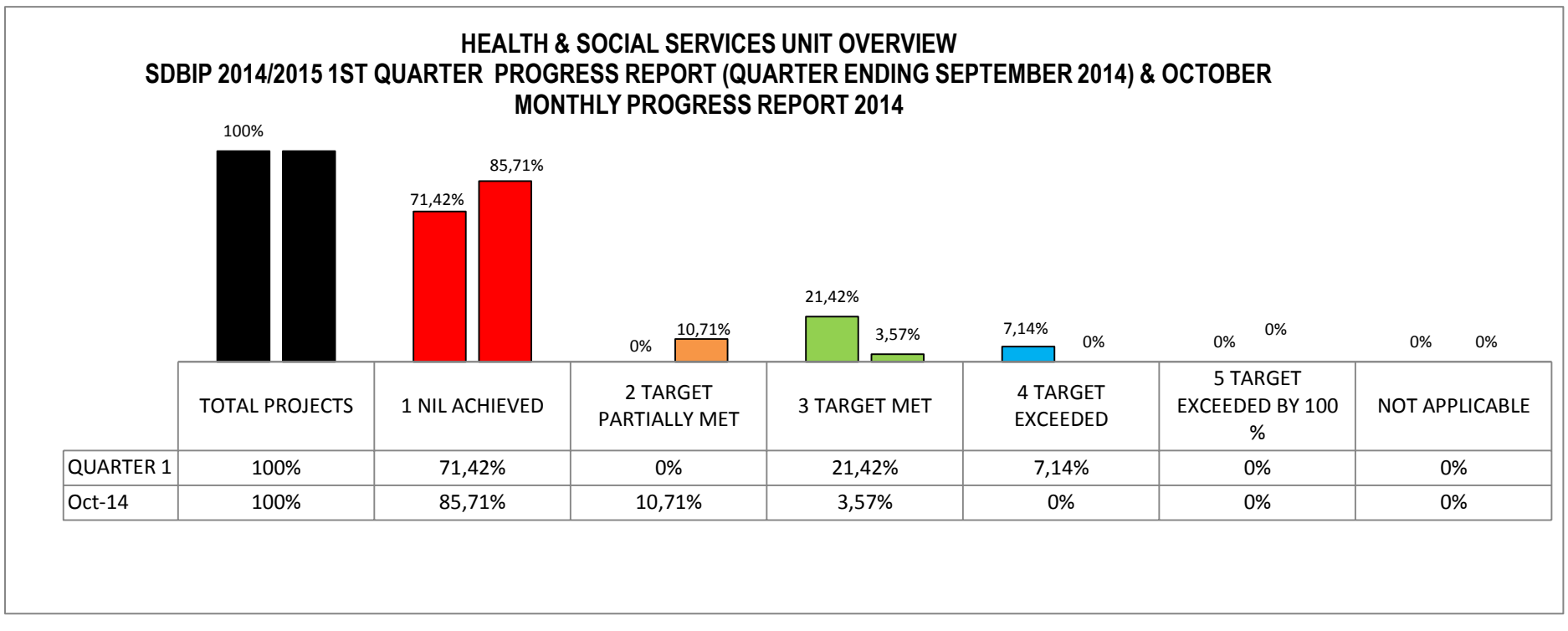
SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **HEALTH & SOCIAL SERVICES UNIT OVERVIEW**

1,1 **TOTAL PROJECTS:** 28
1.1.1 **OPERATING PROJECTS** 28
1.1.2 **CAPITAL PROJECTS** 0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: OPERATING PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES
SUB UNIT: HEALTH & SOCIAL SERVICES

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT - 40%																				
CS1.1	A3	Increase community services efficiency	Comply to the PMS framework and execute all work plans for COMM Serv.		Overall Health & Social Services performance rating (1-5) as per the composite KPI system rating.	The Health & Social Services unit to achieve a 3 for overall performance rating by the 30th of June 2015 as per the composite KPI system rating	The Health & Social Services unit to achieve a 2 for overall performance rating by the 30th of September 2014 as per the composite KPI system rating		.					The Health & Social Services unit to achieve a 2 for overall performance rating by the 31st of December 2014 as per the composite KPI system rating		.				
CS1.2					% Health & Social Services compliance with PMS framework and policy	100% Health & Social Services compliance with PMS framework and policy by the 30th of June 2015	100% Health & Social Services compliance with PMS framework and policy by the 30th of September 2014		.					100% Health & Social Services compliance with PMS framework and policy by the 31st of December 2014		.				
CS1.3					% of people rating Health & Social Services efficiency good on the consumer survey	80% of people rating Health & Social Services efficiency good on the consumer survey by the 30th of June 2015	50% of people rating Health & Social Services efficiency good on the consumer survey by the 30th of September 2014		.					60% of people rating Health & Social Services efficiency good on the consumer survey by the 31st of December 2014		.				
CS1.4	A1	Improve Community services processes and systems	Map and Re-engineer Departmental Processes		Average turnaround time (in days) taken to respond to community issues	30 days Average turnaround time taken to respond to community issues by the 30th of June 2015	30 days Average turnaround time taken to respond to community issues by the 30th of September 2014		.					30 days Average turnaround time taken to respond to community issues by the 31st of December 2014		.				
CS1.5					Number of Health & Social Services processes mapped and re-engineered	2 Health & Social Services processes mapped and re-engineered by the 30th of June 2015	-		.					-		.				
CS1.6	A4	Improve planning for Provision of Community Service	Implement the SDBIP		Number of Dept. strategic planning session held	2 Dept. strategic planning session held by the 30th of June 2015	-		.					1 Dept. strategic planning session held by the 31st of December 2014		.				
CS1.7					% Compliance with the IDP and SDBIP submissions as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.		.					100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.		.				

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
		Increase institutional capacity and promote transformation	Implementation of the Organizational Customer Service Charter		100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of June 2015	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of September 2014		.					100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 31st of December 2014		.				
		Increase institutional capacity and promote transformation	Monitoring of Fraud & Corruption and Action Taken		100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of June 2015	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of September 2014		.					100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 31st of December 2014		.				
CS1.8	A4	Improve planning for Provision of Community Service	Implement the SDBIP		% of milestones executed as per approved SDBIP Projects	100% of milestones executed as per approved SDBIP Projects by the 30th of June 2015	100% of milestones executed as per approved SDBIP Projects by the 30th of September 2014		.					100% of milestones executed as per approved SDBIP Projects by the 31st of December 2014		.				
NKPA 2: BASIC SERVICE DELIVERY - 20%																				
CS2.7	B3	Improve access to Community & Social Services	Implement the HIV/AIDS and social support programme		Number of wards with HIV/AIDS and social support groups	35 wards with HIV/AIDS and social support groups by the 30th of June 2015	35 wards with HIV/AIDS and social support groups by the 30th of September 2014	35 wards with HIV/AIDS and social support groups by the 30th of September 2014	3	n/a	n/a	n/a	n/a	100% of milestones executed as per approved SDBIP Projects by the 31st of December 2014		.				
CS2.8					Number of ward visits conducted to supported HIV/AIDS groups	180 ward visits conducted to supported HIV/AIDS groups 30th of June 2015	45 ward visits conducted to supported HIV/AIDS groups September 2014	50 ward visits conducted to supported HIV/AIDS groups September	3	n/a	n/a	n/a	n/a	90 ward visits conducted to supported HIV/AIDS groups 31st of December 2014		.				
CS2.9					Number of HIV/AIDS and social support programmes co-ordinated	420 HIV/AIDS and social support programmes co-ordinated by the 30th of June 2015	105 HIV/AIDS and social support programmes co-ordinated by the 30th of September 2014	114 HIV/AIDS and social support programmes co-ordinated by the 30th of September	3	n/a	n/a	n/a	n/a	210 HIV/AIDS and social support programmes co-ordinated by the 31st of December 2014		.				
CS2.10					Number of Local Aids Council forum meetings held	4 Local Aids Council forum meetings held by the 30th of June 2014	1 Local Aids Council forum meetings held by the 30th of September 2014	2 Local Aids Council forum meetings held by the 30th of September 2014	4	n/a	n/a	n/a	n/a	2 Local Aids Council forum meetings held by the 31st of December 2014						

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 4: FINANCIAL VIABILITY & MANAGEMENT - 20%																				
CS:4.3	D2	Improve expenditure planning for community services	Implement expenditure controls for commmunity services		Number of Health & Social Services procurement plan reviews conducted	4 Health & Social Services Unit procurement plan reviews conducted by the 30th of June 2015	1 Health & Social Services Unit procurement plan reviews conducted by the 30th of September 2014		.					2 Health & Social Services Unit procurement plan reviews conducted by the 31st of December 2014		.				
CS:4.4					% of goods and services procured by Health & Social Services according to the procurement plan	80% of goods and services procured by Health & Social Services Unit according to the procurement plan by the 30th of June 2015	80% of goods and services procured by Health & Social Services Unit according to the procurement plan by the 30th of September 2014		.					80% of goods and services procured by Health & Social Services Unit according to the procurement plan by the 31st of December 2014		.				
CS:4.5					Number of deviation from SCM policy motivated by Health & Social Services	0 deviations from SCM policy motivated by Health & Social Services Unit by the 30th of June 2015	0 deviations from SCM policy motivated by Health & Social Services Unit by the 30th of September 2014		.					0 deviations from SCM policy motivated by Health & Social Services Unit by the 31st of December 2014		.				

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
CS4.1	D3	Increase budget for Community Services	Comply with the budgeting process plan accordingly		Number of Health & Social Services budget inputs conducted before the deadline	2 Health & Social Services Unit budget inputs conducted before the deadline by the 30th of June 2015	-		.					1 Health & Social Services Unit budget inputs conducted before the deadline by the 31st of December 2014		.				
CS4.6					% of Health & Social Services budget actually spent vs Actual	100% of Health & Social Services Unit budget actually spent vs. Projected by the 30th of June 2015	25% of Health & Social Services Unit budget actually spent vs. Projected by the 30th of September 2014		.					50% of Health & Social Services Unit budget actually spent vs. Projected by the 31st of December 2014		.				
CS4.7					Number of Health & Social Services SDBIP reviews and updates conducted	12 Health & Social Services Unit SDBIP reviews and updates conducted by the 30th of June 2015	3 Health & Social Services Unit SDBIP reviews and updates conducted by the 30th of September 2014		.					6 Health & Social Services Unit SDBIP reviews and updates conducted by the 31st of December 2014		.				
NKPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION - 10%																				
CS5.1	E1	Improve community services compliance & reduce risk	Implement the community services risk management and compliance plan		% of Health & Social Services audit queries resolved (internal and external)	100% of Health & Social Services audit queries resolved (internal and external) by the 30th of June 2015	100% of Health & Social Services audit queries resolved (internal and external) by the 30th of September 2014		.					100% of Health & Social Services audit queries resolved (internal and external) by the 31st of December 2014		.				
CS5.3					% Health & Social Services compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines	100% Health & Social Services compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of June 2015	100% Health & Social Services compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of September 2014		.					100% Health & Social Services compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 31st of December 2014		.				
CS5.4					% of Health & Social Services risk reduction recommendations made by internal audit implemented	100% Health & Social Services risk reduction recommendations made by internal audit implemented by the 30th of June 2015	100% Health & Social Services risk reduction recommendations made by internal audit implemented by the 30th of September 2014		.					100% Health & Social Services risk reduction recommendations made by internal audit implemented by the 31st of December 2014		.				

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
CS5.5					% of Health & Social Services related risk committee recommendations implemented	100% of Health & Social Services related risk committee recommendations implemented by the 30th of June 2015	100% of Health & Social Services related risk committee recommendations implemented by the 30th of September 2014		.					100% of Health & Social Services related risk committee recommendations implemented by the 31st of December 2014		.				
CS6.1	F2	Increase provision of environmental health and social services	Implement the health services plan		Number of compliance inspections conducted according to the compliance inspection schedule	9320 compliance inspections conducted according to the compliance inspection schedule by the 30th of June 2015	2330 compliance inspections conducted according to the compliance inspection schedule by the 30th of September 2014	2800 compliance inspections conducted according to the compliance inspection schedule by the 30th of September 2014	3	N/A	N/A	N/A	Property Files	4660 compliance inspections conducted according to the compliance inspection schedule by the 31st of December 2014	3585 compliance inspections conducted according to the compliance inspection schedule by the 31st of December 2014	2	Compliant inspections are a monthly target off 777, which was met in the 1st month of the quarter	inspections to be conducted during November and December	2 months	Property Files
CS6.3					Number of food samples and swabs analysed according to the food sampling plan	480 food samples and swabs analysed according to the food sampling plan by the 30th of June 2015	120 food samples and swabs analysed according to the food sampling plan by the 30th of September 2014	128 food samples and swabs analysed according to the food sampling plan by the 30th of September 2014	3	N/A	N/A	N/A	Food sampling files in laboratory	240 food samples and swabs analysed according to the food sampling plan by the 31st of December 2014	178 food samples and swabs analysed according to the food sampling plan by the 31st of December 2014	2	Food samples are a monthly target of 40, which was met in the 1st month of the quarter	food samples to be taken during during November and December	2 months	Food sampling files in laboratory
CS6.4					Number of sites treated for vectors according to the vector control site schedule	6240 sites treated for vectors according to the vector control site schedule by the 30th of June 2015	1560 sites treated for vectors according to the vector control site schedule by the 30th of September 2014	2416 sites treated for vectors according to the vector control site schedule by the 30th of September 2014	4	N/A	N/A	N/A	Vector Control Files	3120 sites treated for vectors according to the vector control site schedule by the 31st of December 2014	3593 sites treated for vectors according to the vector control site schedule by the 31st of December 2014	3	N/A	N/A	N/A	Vector Control Files
CS6.5					Number of portable water samples analysed according to the water sampling plan	1250 portable water samples analysed according to the water sampling plan by the 30th of June 2015	312 portable water samples analysed according to the water sampling plan by the 30th of September 2014	366 portable water samples analysed according to the water sampling plan by the 30th of September 2014	3	N/A	N/A	N/A	Water sampling files in laboratory	614 portable water samples analysed according to the water sampling plan by the 31st of December 2014	477 portable water samples analysed according to the water sampling plan by the 31st of December 2014	2	Water samples are a monthly target of 105, which was met in the 1st month of the quarter	water samples to be taken during during November and December	2 months	Water sampling files in laboratory

COMMUNITY DEVELOPMENT UNIT OVERVIEW

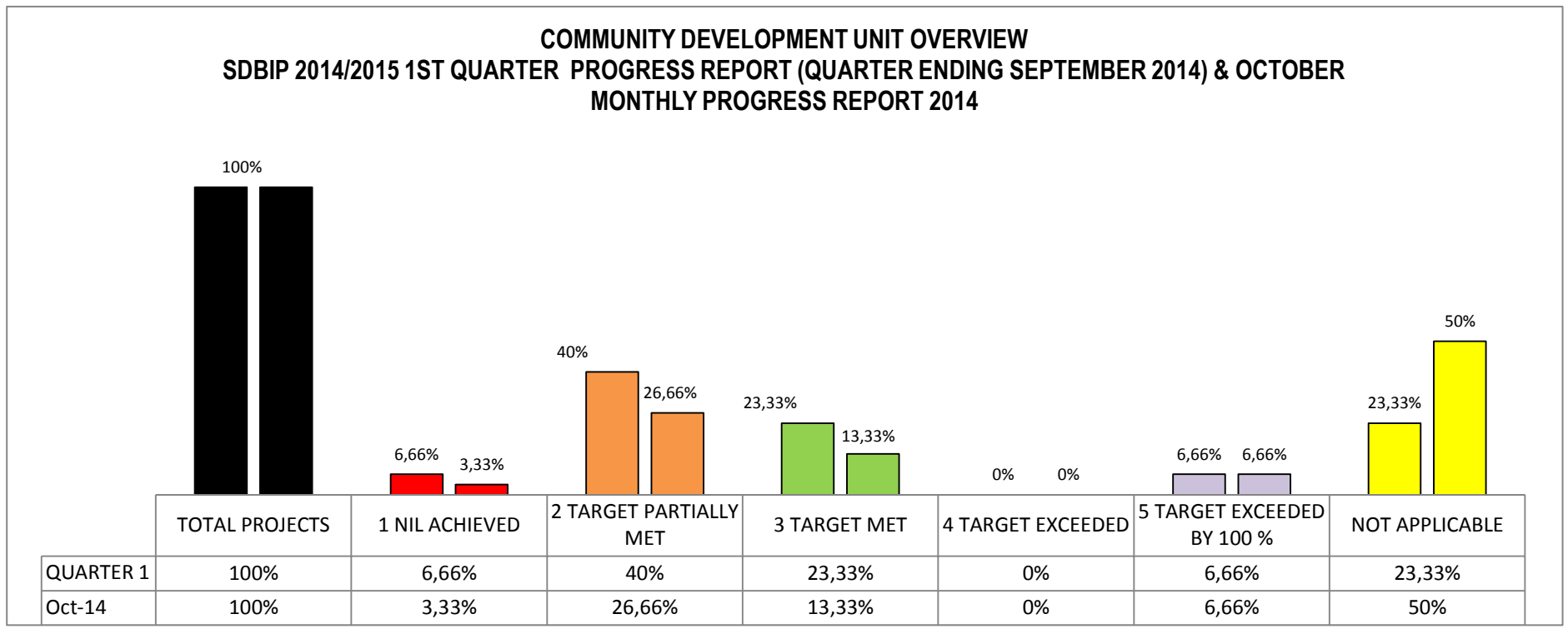
SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **COMMUNITY DEVELOPMENT UNIT OVERVIEW**

1,1	**TOTAL PROJECTS:**	30
1.1.1	**OPERATING PROJECTS**	30
1.1.2	**CAPITAL PROJECTS**	0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: OPERATING PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES
SUB UNIT: COMMUNITY DEVELOPMENT

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT - 40%																				
CS1.1	A3	Increase community services efficiency	Comply to the PMS framework and execute all work plans for COMM Serv.		Overall Community Development performance rating (1-5) as per the composite KPI system rating.	The Community Development unit to achieve a 3 for overall performance rating by the 30th of June 2015 as per the composite KPI system rating	The Community Development unit to achieve a 2 for overall performance rating by the 30th of September 2014 as per the composite KPI system rating	The Community Development unit to achieved a 2 for overall performance rating by the 30th of September 2014 as per the composite KPI system rating	3	N/A	N/A	N/A	SDBIP	The Community Development unit to achieve a 2 for overall performance rating by the 31st of December 2014 as per the composite KPI system rating	The Community Development unit to achieved a 2 for overall performance rating by the 30th of September 2014 as per the composite KPI system rating	3	N/A	N/A	N/A	SDBIP
CS1.2					% Community Development compliance with PMS framework and policy	100% Community Development compliance with PMS framework and policy by the 30th of June 2015	100% Community Development compliance with PMS framework and policy by the 30th of September 2014	80% compliance ommunity Development compliance with PMS framework and policy by the 30th of September 2014	2	Teething problem with the system	To fast track the implementation of the electronic reporting system	Dec-14	Training Manual & PMS electronic reporting system	100% Community Development compliance with PMS framework and policy by the 31st of December 2014	80% compliance ommunity Development compliance with PMS framework and policy by the 30th of September 2014	2	Teething problem with the system	To fast track the implementation of the electronic reporting system	Dec-14	Training Manual & PMS electronic reporting system
CS1.3					% of people rating Community Development efficiency good on the consumer survey	80% of people rating Community Development efficiency good on the consumer survey by the 30th of June 2015	50% of people rating Community Development efficiency good on the consumer survey by the 30th of September 2014	Only library services has suggestion box with its Champion & Tatham Art Gallery has a register with comments	2	Sub-Unit in the process of developing customer survey for the 2 remaining units	To develop customer care survey and implement	Dec-14	Register & letters from suggestion box	60% of people rating Community Development efficiency good on the consumer survey by the 31st of December 2014	Only library services has suggestion box with its Champion & Tatham Art Gallery has a register with comments	2	Sub-Unit in the process of developing customer survey for the 2 remaining units	To develop customer care survey and implement	Dec-14	Register & letters from suggestion box
CS1.4	A1	Improve Community services processes and systems	Map and Re-engineer Departmental Processes		Average turnaround time (in days) taken to respond to community issues	30 days Average turnaround time taken to respond to community issues by the 30th of June 2015	30 days Average turnaround time taken to respond to community issues by the 30th of September 2014	80% done within 30 days & 20% remains a challenge	2	Staffing and tools of trade which has now been partially resolved	To maximise staffing and tools of trade at our disposal	Ongoing	E-mails	30 days Average turnaround time taken to respond to community issues by the 31st of December 2014	80% done within 30 days & 20% remains a challenge	2	Staffing and tools of trade which has now been partially resolved	To maximise staffing and tools of trade at our disposal	Ongoing	E-mails

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
CS1.5					Number of Community Development processes mapped and re-engineered	2 Community Development processes mapped and re-engineered by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
CS1.6	A4	Improve planning for Provision of Community Service	Implement the SDBIP		Number of Dept. strategic planning session held	2 Dept. strategic planning session held by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	1 Dept. strategic planning session held by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
CS1.7					% Compliance with the IDP and SDBIP submissions as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	90% Compliance Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	2	Delay on training of SDBIP electronic system	Training has been completed	2014-01-10	Training Manual & PMS electronic reporting system	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	95% Compliance Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	2	Certain annual targets to be revisited	To rework some of the Annual targets	17-Nov-14	SDBIP Template 2014/2015 targets
		Increase institutional capacity and promote transformation	Implementation of the Organizational Customer Service Charter		100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of June 2015	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of September 2014	45% - Parks have appointed a Champion to spearhead the campaign	1	Outstanding workshop for the sub-unit	Workshops	Jan-15		100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
		Increase institutional capacity and promote transformation	Monitoring of Fraud & Corruption and Action Taken		100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of June 2015	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of September 2014	70% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of September 2014	2	Cases under investigation. Anti-fraud presentation for the sub-unit 20/11/2014	Implementation of outcome of investigations and outcome of the presentation	Ongoing		100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
CS1.8	A4	Improve planning for Provision of Community Service	Implement the SDBIP		% of milestones executed as per approved SDBIP Projects	100% of milestones executed as per approved SDBIP Projects by the 30th of June 2015	100% of milestones executed as per approved SDBIP Projects by the 30th of September 2014	60% of milestones executed as per approved SDBIP Projects by the 30th of September 2014	2	SDBIP challenges reflected under the sub-heading	Reasons reflected under the sub-heading	Various dates for implementation	Various portfolios of evidence	100% of milestones executed as per approved SDBIP Projects by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 2: BASIC SERVICE DELIVERY - 20%																				
CS2.1	B1	Improve provision of waste management services	Implement Recycling project & use Co-Ops		Number of households with access to refuse removal	110000 households with access to refuse removal by the 30th of June 2015	110000 households with access to refuse removal by the 30th of September 2014	85000	2	Delay on the implementation of co-operatives to service 25000 households	Speed up implementation of co-operatives	01-Dec-14	Daily reporting stats & provisional appointment letters for co-operatives	110000 households with access to refuse removal by the 31st of December 2014	85000	2	Delay on the implementation of co-operatives to service 25000 households	Speed up implementation of co-operatives	01-Dec-14	Daily reporting stats & provisional appointment letters for co-operatives
CS2.2					Number of operational garden refuse sites	9 operational garden refuse sites by the 30th of June 2014	8 operational garden refuse sites by the 30th of September 2014	8 garden sites operational	3	N/A	N/A	N/A	Landfill site weighbridge slips	8 operational garden refuse sites by the 31st of December 2014	8 garden sites operational	3	N/A	N/A	N/A	Landfill site weighbridge slips
CS2.3	B1	Improve provision of public amenities	Co-ordinate the provision of community services		Number of community facilities in good state	148 community facilities in good state by the 30th of June 2014	148 community facilities in good state by the 30th of September 2014	To review the target by the 17th November 2014 20 Facilities in good state	NOT APPLICABLE	N/A	N/A	N/A	master plan for Halls , Sport Facilities , Libraries and pools	148 community facilities in good state by the 31st of December 2014	To review the target by the 17th November 2014	NOT APPLICABLE	N/A	N/A	N/A	Master plan for Halls , Sport facilities, Libraries and pools
CS2.4					Number of cemeteries with adequate burial capacity	1 cemetery with adequate burial capacity completed by the 30th of June 2015	0	N/A	NOT APPLICABLE	N/A	N/A	N/A	Cemetery reports	0	N/A	NOT APPLICABLE	N/A	N/A	N/A	Cemetery reports
CS2.5					Number of new public amenities -established	3 new public amenities established by the 30th of June 2015	0	N/A	NOT APPLICABLE	N/A	N/A	N/A		1 new public amenity established by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	Tender documents for the Athletic Track and Berg Street Swimming pool
CS2.6					Number of operational community amenities	151 operational community amenities by the 30th of June 2015	148 operational community amenities by the 30th of September 2014	To review the target by the 17th November 2013	NOT APPLICABLE	N/A	N/A	N/A	N/A	149 operational community amenities by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	
CS2.12	B3	Improve access to Community & Social Services	Implement the HIV/AIDS and social support programme		% of Community Development bylaws enforced	100% of Community Development bylaws enforced by the 30th of June 2015	50% of Community Development bylaws enforced by the 30th of September 2014	50% with the assistance from Environmental Health (Green Scorpion)	3	N/A	N/A	N/A	Environmental Health Statistics	60% of Community Development bylaws enforced by the 31st of December 2014	50% with assistance from Environmenatal Health	2	Outstanding workshop on Waste ,Parks , Cemetry By-Laws	Workshop on By-Laws	05-Dec-14	By-Laws

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 3: LOCAL ECONOMIC DEVELOPMENT - 10%																				
CS:3.1	C1	Promote the use of Co-operatives & maximise the use of EPWP	Implement the Co-operative model and EPWP support programme		Number of jobs created through Community Development projects with support from EPWP	200 jobs created through Community services projects with support from EPWP by the 30th of June 2015	50 jobs created through Community services projects with support from EPWP by the 30th of September 2014	900 EPWP jobs created	5	N/A	N/A	N/A	Employment contracts, registers & payment schedules	100 jobs created through Community services projects with support from EPWP by the 31st of December 2014	900 EPWP jobs created	5	Overachieved because of ward-based programme	N/A	N/A	Employment contracts, registers & payment schedules
CS:3.2					Number of Co-operatives established	14 Co-operatives established by the 30th of June 2015	3 Co-operatives established by the 30th of September 2014	14 co-ops	5	N/A	N/A	N/A	Contracts & database info	6 Co-operatives established by the 31st of December 2014	14 co-ops	5	All co-ops established at the same time	N/A	N/A	Contracts & database info
NKPA 4: FINANCIAL VIABILITY & MANAGEMENT - 20%																				
CS:4.3	D2	Improve expenditure planning for community services	Implement expenditure controls for commmunity services		Number of Community Development procurement plan reviews conducted	4 Community Development Unit procurement plan reviews conducted by the 30th of June 2015	1 Community Development Unit procurement plan reviews conducted by the 30th of September 2014	1 review conducted	3	N/A	N/A	N/A	Procurement plan schedule	2 Community Development Unit procurement plan reviews conducted by the 31st of December 2014	1 review conducted	3	N/A	N/A	N/A	Procurement plan schedule
CS:4.4					% of goods and services procured by Community Development according to the procurement plan	80% of goods and services procured by Community Development Unit according to the procurement plan by the 30th of June 2015	80% of goods and services procured by Community Development Unit according to the procurement plan by the 30th of September 2014	50,00%	3	N/A	N/A	N/A	Tenders, objection letters, procurement spreadsheet	80% of goods and services procured by Community Development Unit according to the procurement plan by the 31st of December 2014	50% of goods and services procured by Community Development Unit according to the procurement plan by the 31st of December 2014	2	Some of the tenders are in the objection period. Some items are unobtainable.	Resolve objections pertaining to brushcutters & try and secure items that are similar in nature	Jan-15	Tenders, objection letters, procurement spreadsheet
CS:4.5					Number of deviation from SCM policy motivated by Community Development	0 deviations from SCM policy motivated by Community Development Unit by the 30th of June 2015	0 deviations from SCM policy motivated by Community Development Unit by the 30th of September 2014	1 deviation - Harry Gwala Stdium mics	1	2 Mics Missing from the Boardroom	Mics to be collected after all meetings and stored at a Central point	Already implemented	Deviation report	0 deviations from SCM policy motivated by Community Development Unit by the 31st of December 2014	1 deviation - Co-operatives	1	12 Co-ops were already appointed and two were outstanding due to technicalities	N/A	Already implemented	Deviation report on co-opertaives
CS:4.1	D3	Increase budget for Community Services	Comply with the budgeting process plan accordingly		Number of Community Development budget inputs conducted before the deadline	2 Community Development Unit budget inputs conducted before the deadline by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A		1 Community Development Unit budget inputs conducted before the deadline by the 31st of December 2014	1 Mid-year review budget input	3	N/A	N/A	N/A	Consiladated budget submission report
CS:4.6					% of Community Development budget actually spent vs Actual	100% of Community Development Unit budget actually spent vs. Projected by the 30th of June 2015	25% of Community Development Unit budget actually spent vs. Projected by the 30th of September 2014	23,8	2	Some of the Projects on shadowcosting	To triangulate information and update	31-Oct-14	Corvu information	50% of Community Development Unit budget actually spent vs. Projected by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	Corvu infromation
CS:4.7					Number of Community Development SDBIP reviews and updates conducted	12 Community Development Unit SDBIP reviews and updates conducted by the 30th of June 2015	3 Community Development Unit SDBIP reviews and updates conducted by the 30th of September 2014	3 Reviews conduced	3	N/A	N/A	N/A	Training Manual & PMS electronic reporting system and attendance register	6 Community Development Unit SDBIP reviews and updates conducted by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	Training Manual & PMS electronic reporting system and attendance register

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION - 10%																				
CS5.1	E1	Improve community services compliance & reduce risk	Implement the community services risk management and compliance plan		% of Community Development audit queries resolved (internal and external)	100% of Community Development audit queries resolved (internal and external) by the 30th of June 2015	100% of Community Development audit queries resolved (internal and external) by the 30th of September 2014	80% of Community Development audit queries resolved (internal and external) by the 30th of September 2014	2					100% of Community Development audit queries resolved (internal and external) by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	Audit Queries reports
CS5.3					% Community Development compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines	100% Community Development compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of June 2015	100% Community Development compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of September 2014	100% Community Development compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of September 2014	3	N/A	N/A	N/A		100% Community Development compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	
CS5.4					% of Community Development risk reduction recommendations made by internal audit implemented	100% Community Development risk reduction recommendations made by internal audit implemented by the 30th of June 2015	100% Community Development risk reduction recommendations made by internal audit implemented by the 30th of September 2014	80% Community Development risk reduction recommendations made by internal audit implemented by the 30th of September 2014	2	Incomplete Audit Submission	To complete the outstanding Audit by 28 November 2014	28-Nov-14	Internal Audit findings	100% Community Development risk reduction recommendations made by internal audit implemented by the 31st of December 2014	N/A	nOT APPLICABLE	N/A	N/A	N/A	Intrnal Audit findings
CS5.5					% of Community Development related risk committee recommendations implemented	100% of Community Development related risk committee recommendations implemented by the 30th of June 2015	100% of Community Development related risk committee recommendations implemented by the 30th of September 2014	50% of Community Development related risk committee recommendations implemented by the 30th of September 2014	2	Turnstiles at pools, process of acquiring burial space, medical tests & fitness	Speed up process	Jan-15	Quotations, cemetery report, report on medicals	100% of Community Development related risk committee recommendations implemented by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	Risk Committee recommendation
CS5.9		Increase community participation	Implement the public participation policy		% of community service related Presidential and POSSH issues resolved	95% of Community Development related Presidential and POSSH issues resolved by the 30th of June 2015	90% of Community Development related Presidential and POSSH issues resolved by the 30th of September 2014	60% based on call centre, parks reference database & ABM ward audits	2	Tools of trade & capacity	Most of our equipment is at procurement stage	Jan-15	Audit list, complaint slips	95% of Community Development related Presidential and POSSH issues resolved by the 31st of December 2014	65% of Community Development related Presidential and POSSH issues resolved by the 31st of December 2014	2	Tools of trade & capacity	Most of our equipment is at procurement stage	Jan-15	Audit list, complaint slips

PUBLIC SAFETY & DISASTER MANAGEMENT UNIT OVERVIEW

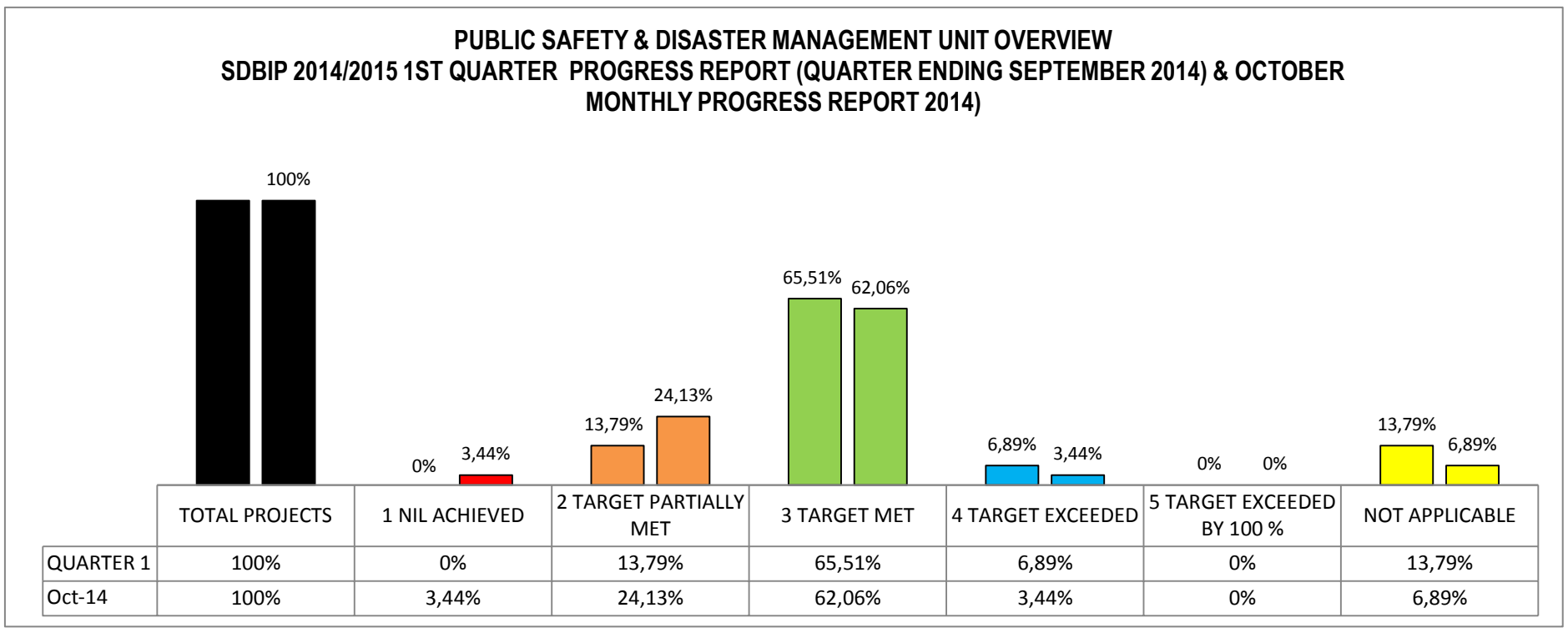
SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **PUBLIC SAFETY & DISASTER MANAGEMENT UNIT OVERVIEW**

1,1 **TOTAL PROJECTS:** 29
1.1.1 **OPERATING PROJECTS** 29
1.1.2 **CAPITAL PROJECTS** 0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: OPERATING PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES
SUB UNIT: PUBLIC SAFETY ENFORCEMENT & DISASTER MANAGEMENT

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT - 40%																				
CS1.1	A3	Increase community services efficiency	Comply to the PMS framework and execute all work plans for COMM Serv.		Overall Public Safety & Enforcement performance rating (1-5) as per the composite KPI system rating.	The Public Safety & Enforcement unit to achieve a 3 for overall performance rating by the 30th of June 2015 as per the composite KPI system rating	The Public Safety & Enforcement unit to achieve a 2 for overall performance rating by the 30th of September 2014 as per the composite KPI system rating	The Public Safety & Enforcement unit to achieved a 2 for overall performance rating by the 30th of September 2014 as per the composite KPI system rating	3	N/A	N/A	N/A	POE	The Public Safety & Enforcement unit to achieve a 2 for overall performance rating by the 31st of December 2014 as per the composite KPI system rating	Plans towards achieving 2 overall performance rating by 31 December 2014 are ongoing	2	The implimentation process is currently in the first month of the 2nd quarter		31-Dec-14	POE
CS1.2					% Public Safety & Enforcement compliance with PMS framework and policy	100% Public Safety & Enforcement compliance with PMS framework and policy by the 30th of June 2015	100% Public Safety & Enforcement compliance with PMS framework and policy by the 30th of September 2014	20% of PMS framework and policy achieved	3	N/A	N/A	N/A	POE	100% Public Safety & Enforcement compliance with PMS framework and policy by the 31st of December 2014	65% PMS compliance achieved	3	PMS Compliance exercise is ongoing until the end of December	N/A	31-Dec-14	POE
CS1.3					% of people rating Public Safety & Enforcement efficiency good on the consumer survey	80% of people rating Public Safety & Enforcement efficiency good on the consumer survey by the 30th of June 2015	50% of people rating Public Safety & Enforcement efficiency good on the consumer survey by the 30th of September 2014	50% rating on efficiency and good service to consumers achieved	3	N/A	N/A	N/A	Media Articles	60% of people rating Public Safety & Enforcement efficiency good on the consumer survey by the 31st of December 2014	50% rating on efficiency and good service to consumers achieved	3	N/A	N/A	N/A	Media Articles
CS1.4	A1	Improve Community services processes and systems	Map and Re-engineer Departmental Processes		Average turnaround time (in days) taken to respond to community issues	30 days Average turnaround time taken to respond to community issues by the 30th of June 2015	30 days Average turnaround time taken to respond to community issues by the 30th of September 2014	30 days average turnaround achieved	3	N/A	N/A	N/A	Monthly Reports	30 days Average turnaround time taken to respond to community issues by the 31st of December 2014	30 days average turnaround achieved	3	N/A	N/A	N/A	Monthly Reports
CS1.5					Number of Public Safety & Enforcement processes mapped and re-engineered	2 Public Safety & Enforcement processes mapped and re-engineered by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
CS1.6	A4	Improve planning for Provision of Community Service	Implement the SDBIP		Number of Dept. strategic planning session held	2 Dept. strategic planning session held by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	1 Dept. strategic planning session held by the 31st of December 2014	No strategic planning session held	1	The process is at the planning stage for February/ March2015	To set aside the budget for the session in the adjustment budget	31-Mar-15	N/A

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
CS1.7					% Compliance with the IDP and SDBIP submissions as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% quartly target with IDP & SDBIP requirements achieved	3	N/A	N/A	N/A	Monthly Reports	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	monthly targets for October & November with IDP & SDBIP requirements achieved	3	N/A	N/A	N/A	Monthly Reports
		Increase institutional capacity and promote transformation	Implementation of the Organizational Customer Service Charter		100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of June 2015	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of September 2014	25% implimentation of the organizational customer services charter implimented (charter champions appointed)	3	N/A	N/A	N/A	Minutes of the units monthly MANCO (September 2014)	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 31st of December 2014	25% implimentation of the organizational customer services charter implimented (final draft sub-unit services charter prepared for SMC)	3	N/A	N/A	N/A	Minutes of the units monthly MANCO (October 2014)
		Increase institutional capacity and promote transformation	Monitoring of Fraud & Corruption and Action Taken		100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of June 2015	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of September 2014	25% monitoring of fraud and corruption withing the sub-unit achieved by 30 September 2014 (Strategy Workshop to MANCO and resolved to include the	3	N/A	N/A	N/A	Minutes of the units monthly MANCO (September 2014)	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 31st of December 2014	25% monitoring of fraud and corruption withing the sub-unit achieved as at the end of October 2014	3	N/A	N/A	N/A	Minutes of the units monthly MANCO (October 2014)
CS1.8	A4	Improve planning for Provision of Community Service	Implement the SDBIP		% of milestones executed as per approved SDBIP Projects	100% of milestones executed as per approved SDBIP Projects by the 30th of June 2015	100% of milestones executed as per approved SDBIP Projects by the 30th of September 2014	25% of the milestones has per the approved SDBIP projects implimented 30 September 2014	3	N/A	N/A	N/A	Procument Plan	100% of milestones executed as per approved SDBIP Projects by the 31st of December 2014	10% of the milestones has per the approved SDBIP projects implimented as at 30 October 2014	2	The process has been frustrated by the Provisions of the Virement policy	Mid-Year review process/report to SMC	31-Jan-15	Report to SMC
NKPA 2: BASIC SERVICE DELIVERY - 20%																				
CS2.11	B1	Improve community safety and security	Enforce public safety bylaws		Number of road blocks conducted	12 road blocks conducted by the 30th of June 2015	3 road blocks conducted by the 30th of September 2014	6 road blocks conducted by the 30th of September 2014	4	N/A	N/A	N/A	Correspondence Documents	6 road blocks conducted by the 31st of December 2014	2 road blocks conducted by the 31st of October 2014	3	N/A	N/A	N/A	Correspondence Documents
CS2.12					% of Public Safety & Enforcement bylaws enforced	100% of Public Safety & Enforcement bylaws enforced by the 30th of June 2015	100% of Public Safety & Enforcement bylaws enforced by the 30th of September 2014	100% of Public Safety & Enforcement bylaws enforced by the 30th of September 2014	3	N/A	N/A	N/A	SECTION 341 TICKETS	100% of Public Safety & Enforcement bylaws enforced by the 31st of December 2014	100% of Public Safety & Enforcement bylaws enforced by the 31st October 2014	3	N/A	N/A	N/A	SECTION 341 TICKETS
CS2.13					Number of functional community policing forums	6 functional community policing forums by the 30th of June 2015	6 functional community policing forums by the 30th of September 2014	6 functional community policing forums by the 30th of September 2014	4	N/A	N/A	N/A	CORRESPONDENCE DOCUMENTS	6 functional community policing forums by the 31st of December 2014	4 functional community policing forums attended by 31st of October 2014	3	N/A	N/A	N/A	CORRESPONDENCE DOCUMENT
CS2.14					Number of road and safety campaigns conducted	160 road and safety campaigns conducted by the 30th of June 2015	40 road and safety campaigns conducted by the 30th of September 2014	40 Road safety sessions conducted by 30 September 2014	3	N/A	N/A	N/A	Attendance Registe	40 road safety sessions conducted by the 31st of December 2014	20 Road safety sessions were conducted by 31 October 2014	4	N/A	N/A	N/A	Attendance Registers

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 4: FINANCIAL VIABILITY & MANAGEMENT - 20%																				
CS:4.2	D1	Increase income for Community Services	Co-ordinate the leasing community facilities and enforce traffic bylaws		Amount generated from fines issued	R 6m			NOT APPLICABLE							NOT APPLICABLE				
CS:4.3	D2	Improve expenditure planning for community services	Implement expenditure controls for commmunity services		Number of Public Safety & Enforcement procurement plan reviews conducted	4 Public Safety & Enforcement Unit procurement plan reviews conducted by the 30th of June 2015	1 Public Safety & Enforcement Unit procurement plan reviews conducted by the 30th of September 2014	1 Public Safety & Enforcement Unit procurement plan reviews conducted by the 30th of September 2014	3	N/A	N/A	N/A	POE	2 Public Safety & Enforcement Unit procurement plan reviews conducted by the 31st of December 2014	2 Public Safety & Enforcement Unit procurement plan reviews conducted by the 31st of December 2014	3	N/A	N/A	N/A	POE
CS:4.4					% of goods and services procured by Public Safety & Enforcement according to the procurement plan	80% of goods and services procured by Public Safety & Enforcement Unit according to the procurement plan by the 30th of June 2015	80% of goods and services procured by Public Safety & Enforcement Unit according to the procurement plan by the 30th of September 2014	80% of the procurement process of goods and services carried out	2	Provision of the virement policy	SMC report/Mid-year review process	31-Jan-15	POE	80% of goods and services procured by Public Safety & Enforcement Unit according to the procurement plan by the 31st of December 2014	60% of goods and services procured as per the procurement plan	2	In ability to create votes for projects due to the provision of the virement policy	SMC report/Mid-year review process	31-Jan-15	POE
CS:4.5					Number of deviation from SCM policy motivated by Public Safety & Enforcement	0 deviations from SCM policy motivated by Public Safety & Enforcement Unit by the 30th of June 2015	0 deviations from SCM policy motivated by Public Safety & Enforcement Unit by the 30th of September 2014	0 deviations from SCM policy motivated by Public Safety & Enforcement Unit by the 30th of September 2014	3	N/A	N/A	N/A		0 deviations from SCM policy motivated by Public Safety & Enforcement Unit by the 31st of December 2014	0 deviations from SCM policy motivated by Public Safety & Enforcement Unit by the 31st of December 2014	3	N/A	N/A	N/A	POE
CS:4.1	D3	Increase budget for Community Services	Comply with the budgeting process plan accordingly		Number of Public Safety & Enforcement budget inputs conducted before the deadline	2 Public Safety & Enforcement Unit budget inputs conducted before the deadline by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	1 Public Safety & Enforcement Unit budget inputs conducted before the deadline by the 31st of December 2014	1 Public Safety & Enforcement Unit budget inputs /mid-year review conducted before the 31th of October 2014	3	N/A	N/A	N/A	CORRESPONDENCE DOCUMENT
CS:4.6					% of Public Safety & Enforcement budget actually spent vs Actual	100% of Public Safety & Enforcement Unit budget actually spent vs. Projected by the 30th of June 2015	25% of Public Safety & Enforcement Unit budget actually spent vs. Projected by the 30th of September 2014	Operating Expenditure fairly within budget. Extenal services partly exceeded budget.	3	Emergency and unplanned activities	Increase budget in mid-year review	01-Jan-15	POE	50% of Public Safety & Enforcement Unit budget actually spent vs. Projected by the 31st of December 2014	52% Public Safety Unit budget actual spent	2	Emergency and unplanned activities	Increase budget in mid-year review	01-Jan-15	POE
CS:4.7					Number of Public Safety & Enforcement SDBIP reviews and updates conducted	12 Public Safety & Enforcement Unit SDBIP reviews and updates conducted by the 30th of June 2015	3 Public Safety & Enforcement Unit SDBIP reviews and updates conducted by the 30th of September 2014	2 Public Safety & Enforcement Unit SDBIP reviews and updates conducted by the 30th of September 2014	2	Lack of Capacity support and the understanding of the process plan	Capacity building by Sigma IT	31-Jan-15	POE	6 Public Safety & Enforcement Unit SDBIP reviews and updates conducted by the 31st of December 2014	2 Public Safety & Enforcement Unit SDBIP reviews and updates conducted by the 30th of September 2014	2	Lack of Capacity support and the understanding of the process plan	Capacity building by Sigma IT	31-Jan-15	POE

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION - 20%																				
CS5.1	E1	Improve community services compliance & reduce risk	Implement the community services risk management and compliance plan		% of Public Safety & Enforcement audit queries resolved (internal and external)	100% of Public Safety & Enforcement audit queries resolved (internal and external) by the 30th of June 2015	100% of Public Safety & Enforcement audit queries resolved (internal and external) by the 30th of September 2014	100% audit queries resolved	3	N/A	N/A	N/A	Report to SCOPA	100% of Public Safety & Enforcement audit queries resolved (internal and external) by the 31st of December 2014	100% audit queries resolved	3	N/A	N/A	N/A	Report to SCOPA
CS5.3					% Public Safety & Enforcement compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines	100% Public Safety & Enforcement compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of June 2015	100% Public Safety & Enforcement compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of September 2014	100% Public Safety & Enforcement compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of September 2014	3	N/A	N/A	N/A	CORRESPONDENCE DOCUMENTS	100% Public Safety & Enforcement compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 31st of December 2014	100% Public Safety & Enforcement compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 31st of December 2014	3	N/A	N/A	N/A	CORRESPONDENCE DOCUMENTS
CS5.4					% of Public Safety & Enforcement risk reduction recommendations made by internal audit implemented	100% Public Safety & Enforcement risk reduction recommendations made by internal audit implemented by the 30th of June 2015	100% Public Safety & Enforcement risk reduction recommendations made by internal audit implemented by the 30th of September 2014	100% risk reduction recommendations implemented	3	N/A	N/A	N/A	Report to SCOPA	100% Public Safety & Enforcement risk reduction recommendations made by internal audit implemented by the 31st of December 2014	80% risk reduction recommendations implemented	3	The implimentation process is currently in the first month of the 2nd quarter	N/A	N/A	Report to SCOPA
CS5.5					% of Public Safety & Enforcement related risk committee recommendations implemented	100% of Public Safety & Enforcement related risk committee recommendations implemented by the 30th of June 2015	100% of Public Safety & Enforcement related risk committee recommendations implemented by the 30th of September 2014	70% of recommendations implimented	2	Lack of budget and the inability to spend due to virement policy	SMC report/Mid-year review process	31-Jan-15	POE	100% of Public Safety & Enforcement related risk committee recommendations implemented by the 31st of December 2014	50% of recommendations implimented	2	Lack of budget and the inability to spend due to virement policy	SMC report/Mid-year review process	31-Jan-15	POE

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
CS6.2					Number of fire inspections conducted according to the fire inspection plan	800 fire inspections conducted according to the fire inspection plan by the 30th of June 2015	200 fire inspections conducted according to the fire inspection plan by the 30th of September 2014	223	3	N/A	N/A	N/A	daily schedule	400 fire inspections conducted according to the fire inspection plan by the 31st of December 2014	79	3	N/A	N/A	N/A	daily schedule
CS6.4	F2	Improve Disaster and Management and response to fires and emergencies	Implement the Disaster Management plan		% of fires, accidents and disasters responded to within the set time frame	100% of fires, accidents and disasters responded to within the set time frame by the 30th of June 2015	75% of fires, accidents and disasters responded to within the set time frame by the 30th of September 2014	100% of 992 incidents responded to.	3	N/A	N/A	N/A	N/A	80% of fires, accidents and disasters responded to within the set time frame by the 31st of December 2014	100% of 125 incidents responded to.	3	N/A	N/A	N/A	N/A
CS6.5					% of disaster management strategy implemented	100% of disaster management strategy implemented by the 30th of June 2015	25% of disaster management strategy implemented by the 30th of September 2014	DM Summer contingency plan developed indicated operational stategies to follow during this	3	N/A	N/A	N/A	DM Summer contigency plan document	50% of disaster management strategy implemented by the 31st of December 2014	Disaster Management Awareness Campaign conducted on 8 Oct (Thunderstorm	3	N/A	N/A	N/A	Attandance register
CS6.7					Number of wards with disaster relief committees	37 wards with disaster relief committees by the 30th of June 2015	37 wards with disaster relief committees by the 30th of September 2014	The resolution was brought to the atention of the city speaker office	2	N/A	N/A	N/A	Resolution report	37 wards with active disaster relief committees by the 31st of December 2014	Meeting held on the 23 Oct with the Office of the City Speaker to put ideas together on how we are going to establish DM ward committees	2	The unit depends to the speakers office response and their schedule of meeting in the wards	N/A	N/A	Attandance register

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: COMMUNITY SERVICES
SUB UNIT: MUNICIPAL ENTITY - SAFE CITY

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT																				
		EQUIPMENT MAINTENANCE	Weekly down time	Various	90% of all cameras to be fully functional at all times	90%	90%		.					90%		.				
			Faulty Camera Repairs	Various	Faulty cameras to be repaired or Replaced within 24 hours of Reporting the fault.	0%	0%		.					0%		.				
			Camera Maintenance	Various	All cameras and infra structure be maintained monthly as per ISO 9001 maintenance schedule	100%	100%		.					100%		.				
		OPERATIONAL	Camera provision at weekly ANPR roadblocks	Various	Monthly schedule for planned ANPR operations with designated cameras to be used will be submitted by Traffic Dept. Identified cameras to Be fully operational	16 operations per month = 48 ops' PER QUARTER	16 operations per month = 48 ops' PER QUARTER		.					16 operations per month = 48 ops' PER QUARTER		.				
			Crime reduction and Impact on reported Crime in camera area	Various	Reduce Property Crimes by 5% Reduce Contact crimes by 8%	Quarter Prop = 5% Contact = 8%	Quarter Prop = 5% Contact = 8%		.					Quarter Prop = 5% Contact = 8%		.				
			Revenue generated From ANPR project	Various	Weekly summary of operations conducted with revenue generated as well as potential revenue not collected will be submitted. Reasons for non compliance must be provided	R130 000:00 per month = R390 000	R130 000:00 per month = R390 000		.					R130 000:00 per month = R390 000		.				
			Bylaw Enforcement	Various	Report Traffic and other bylaw Infringements detected within Camera visual area to municipal Law enforcement units	Report all Detected incidents	Report all Detected incidents		.					Report all Detected incidents		.				

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
			Monitoring Municipal Infrastructure in public areas	Various	Detect and report faulty/failing Municipal installations within Camera visual area	Fires Water leaks Light faults	Fires Water leaks Light faults		.					Fires Water leaks Light faults		.				
		PROCEDURAL	Maintenance of ISO Accreditation	Various	ISO 9001certificate to be produced annually	Continuous	Continuous		.					Continuous		.				
			Identify Service Delivery gaps	Various	Provide monthly and quarterly reports to designated municipal units.	100%	100%		.					100%		.				
		FUTURE DEVELOPMENT	Develop and implement Safety and Security elements of Municipal Vision 2030	Various	Monitoring of Strategic Municipal Installations - Monitoring of main arterial roads for traffic flow and ANPR operations - Performing Crime Prevention Monitoring services for all Law Enforcement Agencies - Monitoring Bylaw Infringements	At least 80% of each phased plan	At least 80% of each phased plan							At least 80% of each phased plan						

ANNEXURE G
MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - INFRASTRUCTURE BUSINESS UNIT - 2014/2015

SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

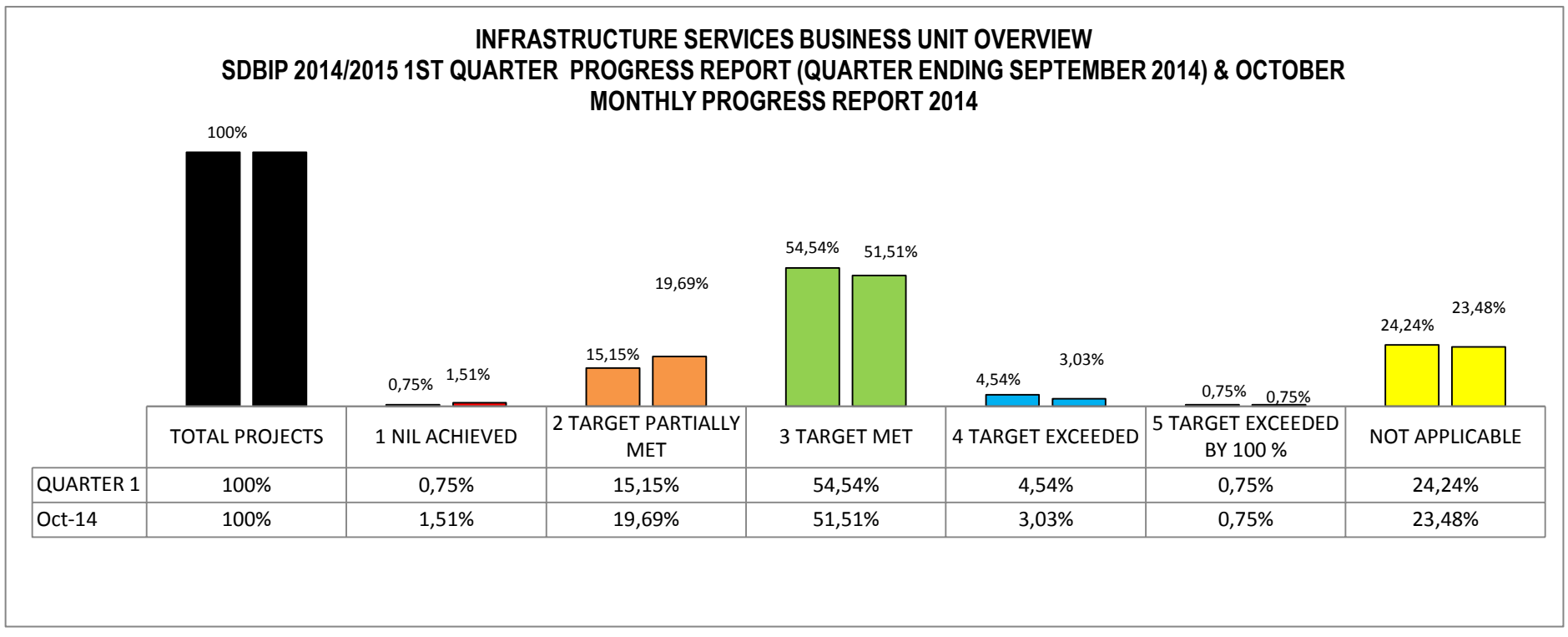
INFRASTRUCTURE SERVICES BUSINESS UNIT OVERVIEW
SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

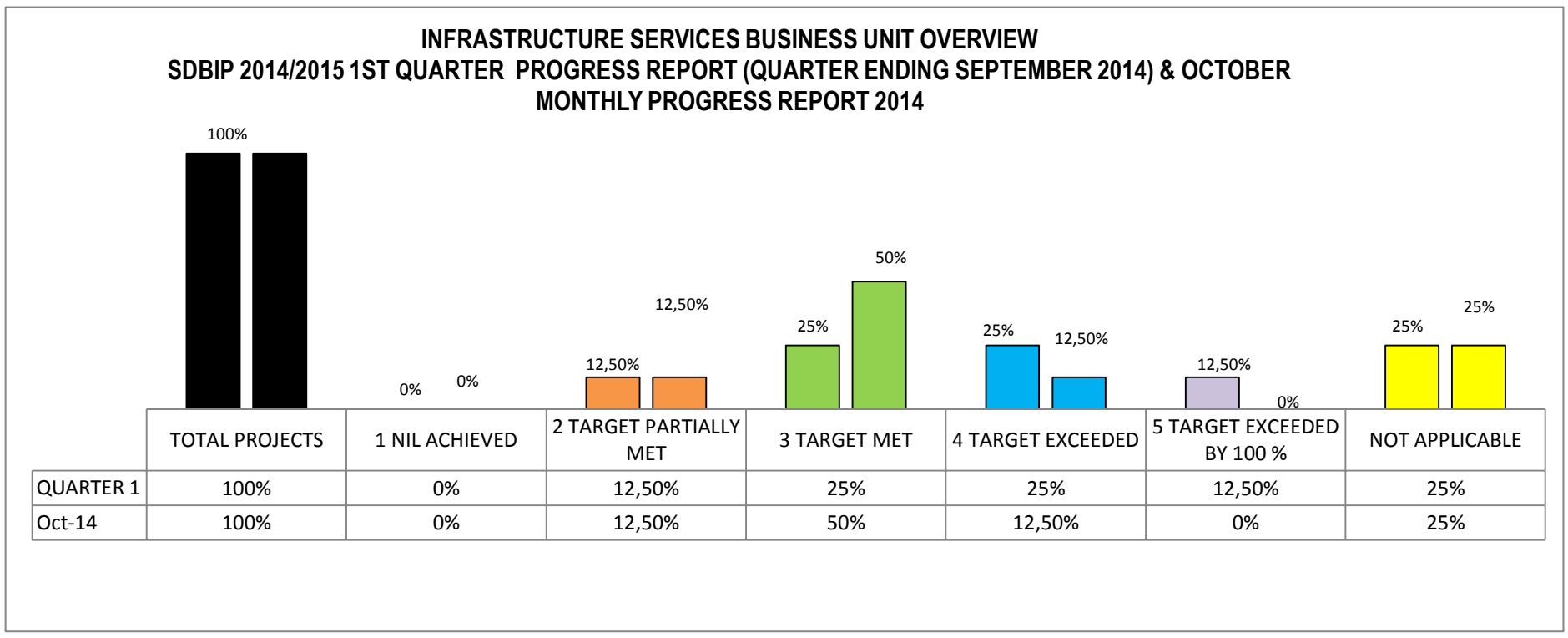
1 **INFRASTRUCTURE SERVICES BUSINESS UNIT OVERVIEW**

1,1 **TOTAL PROJECTS:** 140
1.1.1 **OPERATING PROJECTS** 132
1.1.2 **CAPITAL PROJECTS** 8

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: OPERATING PROJECTS



1,3 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: CAPITAL PROJECTS



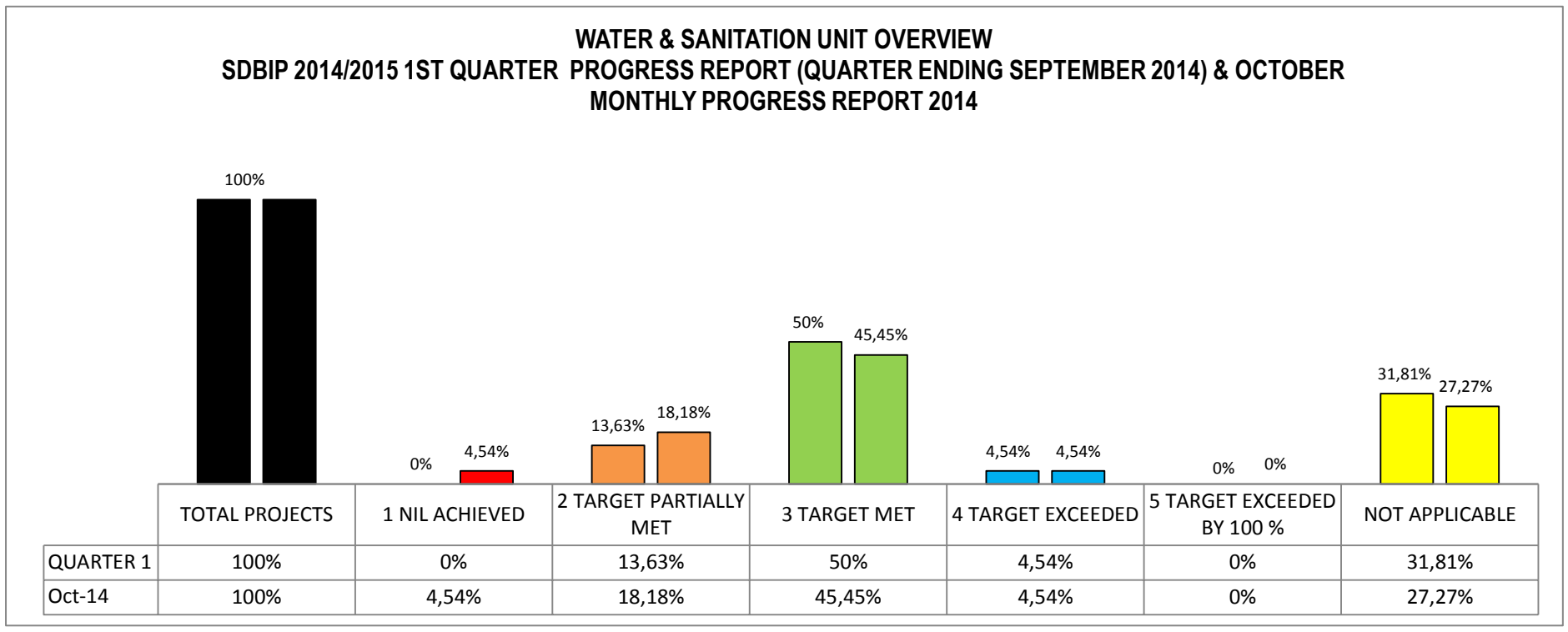
WATER & SANITATION UNIT OVERVIEW
SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

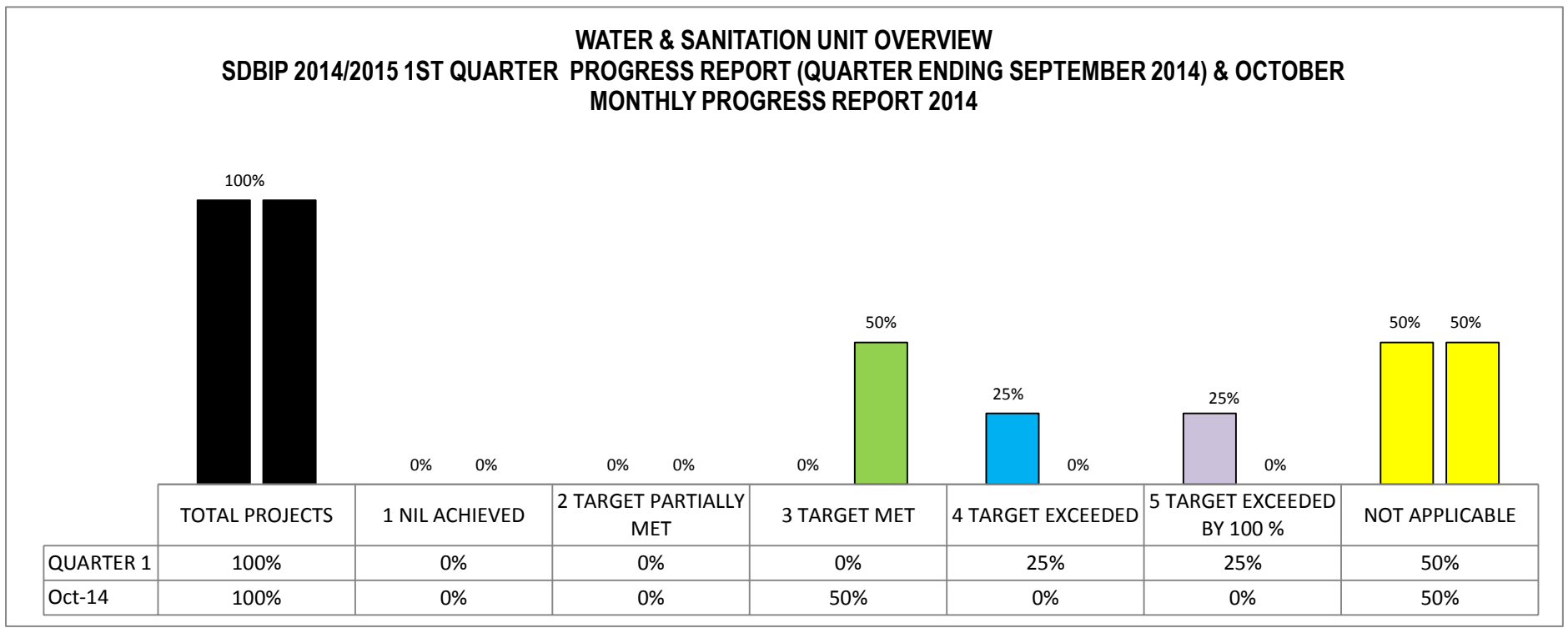
1 **WATER & SANITATION UNIT OVERVIEW**

1,1	**TOTAL PROJECTS:**	26
1.1.1	**OPERATING PROJECTS**	22
1.1.2	**CAPITAL PROJECTS**	4

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: OPERATING PROJECTS



1,3 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: WATER & SANITATION

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT - 40%																				
IS1.1	A3	Increase Infrastructure services efficiency	Comply to the PMS framework and execute all work plans for Infrastructure services		Overall Water & Sanitation performance rating (1-5) as per the composite KPI system rating.	The Water & Sanitation unit to achieve a 3 for overall performance rating by the 30th of June 2015 as per the composite KPI system rating	The Water & Sanitation unit to achieve a 2 for overall performance rating by the 30th of September 2014 as per the composite KPI system rating	The Water & Sanitation achieved a 3 for overall performance rating by the 30th of September 2014 as per the composite KPI system rating	3	N/A	N/A	N/A	As contained in Scorecards on the PMS System.	The Water & Sanitation unit to achieve a 2 for overall performance rating by the 31st of December 2014 as per the composite KPI system rating	The Water & Sanitation is currently on 1 for overall performance rating as of the 31st of December 2014 as per the composite KPI system rating	2	Targets are accumulative and are on track for achievement at the end of the 2nd quarter.			
IS1.2					% Water & Sanitation compliance with PMS framework and policy	100% Water & Sanitation compliance with PMS framework and policy by the 30th of June 2015	100% Water & Sanitation compliance with PMS framework and policy by the 30th of September 2014	100% compliance with PMS framework in the 1 quarter.	3	N/A	N/A	N/A	PMS system.	100% Water & Sanitation compliance with PMS framework and policy by the 31st of December 2014	PMS reporting completed for October 2014.	3	N/A	N/A	N/A	PMS System
IS1.3	A1	Improve Infrastructure services processes and systems	Enhance Infrastructure services processes		Average turnaround time (in days) taken to repair faults	30 days Average turnaround time (in days) taken to repair faults by the 30th of June 2015	30 days Average turnaround time (in days) taken to repair faults by the 30th of September 2014	Burst pipes and no water complaints adhere to the turn around time as stipulated.	3	N/A	N/A	N/A	Monthly Operations Reports.	30 days Average turnaround time (in days) taken to repair faults by the 31st of December 2014	Burst pipes and no water complaints adhere to the turn around time as stipulated.	3	N/A	N/A	N/A	Monthly Operations Reports.
IS1.4					% of infrastructure project implemented according to schedule	100% of infrastructure projects implemented according to schedule by the 30th of June 2015	100% of infrastructure projects implemented according to schedule by the 30th of September 2014	72 % (13 of 18 projects) are of listed Capex projects are in implementation(Contractually awarded) as of the 30th of September 2014	2	Delay is SCM processes, whereby negiotiations where required in order for award to be made.	Revise cashflows and program once contract is awarded.	1 month	Project List, SCM numbers and Award letters	100% of infrastructure projects implemented according to schedule by the 31st of December 2014	100 % (18 of 18 projects) are of listed Capex projects are in implementation(Contractually awarded) as of the 11th of November 2014.	4	N/A	N/A	N/A	Project List, SCM numbers and Award letters
IS1.5	A4	Improve planning for Provision of Infrastructure Service	Implement the SDBIP		Number of Dept. strategic planning session held	2 Dept. strategic planning session held by the 30th of June 2015	-	1 Strategic Planning session held for Vulindela Water Scheme.(Augus	4	N/A	N/A	N/A	Agenda, Minutes of meeting, Presentations	1 Dept. strategic planning session held by the 31st of December 2014	1 Strategic Planning session held for Vulindela Water Scheme.(Augus	3	N/A	N/A	N/A	Agenda, Minutes of meeting, Presentations
					% Compliance with the IDP and SDBIP submissions as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	All IDP, SDBIP and monthly reports submitted in line with deadlines. PMS system updated monthly.	3	N/A	N/A	N/A	PMS System, Monthly reports.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	All IDP, SDBIP and monthly reports submitted in line with deadlines. PMS system updated monthly.	3	N/A	N/A	N/A	PMS System, Monthly reports.
IS1.6					% of milestones executed as per approved SDBIP Projects	100% of milestones executed as per approved SDBIP Projects by the 30th of June 2015	100% of milestones executed as per approved SDBIP Projects by the 30th of September 2014	All SDBIP targets met for the first quarter.	3	N/A	N/A	N/A	Approved Payment certificates, PMS system.	100% of milestones executed as per approved SDBIP Projects by the 31st of December 2014	Monthly Targets/milestones achieved.	3	N/A	N/A	N/A	Approved Payment certificates, PMS system.
		Increase institutional capacity and promote transformation	Implementation of the Organizational Customer Service Charter		100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of June 2015	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of September 2014	75% implementation of water and sanitation faults as of the 30 September 2014.	2	Vulindlela takeover has effectively added 60% more to our reticulation network. Staff shortages.	Await filling of post on new organisational structure. Try to improve efficiency of operations.	6 months	September 2014 Service Delivery report to SMC.	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 31st of December 2014	71% implementation of water and sanitation faults as of the 30 October 2014.	2	Vulindlela takeover has effectively added 60% more to our reticulation network. Staff shortages.	Await filling of post on new organisational structure. Try to improve efficiency of operations.	6 months	October 2014 Service Delivery report to SMC.
		Increase institutional capacity and promote transformation	Monitoring of Fraud & Corruption and Action Taken		100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of June 2015	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of September 2014	100% Monitoring in respect to fraud and corruption. No offenders to action taken internally.	NOT APPLICABL	N/A	N/A	N/A	N/A	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 31st of December 2014	100% Monitoring in respect to fraud and corruption. No offenders to action taken internally.	NOT APPLICABL	N/A	N/A	N/A	N/A

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 2: BASIC SERVICE DELIVERY - 20%																				
IS2.1	B1	Increase Provision of Municipal Services	Implementation of Capital Projects		Number of new water connections established (accu)	150 new water connections established (accumulated) by the 30th of June 2015	20 new water connections established (accumulated) by the 30th of September 2014	68 new water connections established (accumulated) by the 30th of September 2014	5	N/A	N/A	N/A	Connection Records	60 new water connections established (accumulated) by the 31st of December 2014	90 new water connections established (accumulated) by the 30th of September 2014	3	N/A	N/A	N/A	Connection Records
IS2.2					Number of new sewer connections established	200 new sewer connections established by the 30th of June 2015	-	N/A	NOT APPLICABLE		N/A	N/A	N/A	N/A		NOT APPLICABLE	N/A	N/A	N/A	N/A
IS2.4					KM's of sewer pipes established	9.5 KM's of sewer pipes established by the 30th of June 2015	2 KM's of sewer pipes established by the 30th of September 2014	3.7 km of sewer pipe established by the 30th September 2014.	4	N/A	N/A	N/A	Consolidated spreasheet calculation based on Payment invoices received up until September 2014	5 KM's of sewer pipes established by the 31st of December 2014	5.1 km of sewer pipe established by the 30th September 2014.	3	N/A	N/A	N/A	Consolidated spreasheet calculation based on Payment invoices received up until October 2014
IS2.5					KM's of water pipes established	4 KM's of water pipes established by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	1 KM's of water pipes established by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
IS2.8					% of Capital Projects on schedule as per approved SDBIP (cumulative)	100% of Capital Projects on schedule as per approved SDBIP (cumulative) by the 30th of June 2015	-	N/A	NOT APPLICABLE		N/A	N/A	N/A	30% of Capital Projects on schedule as per approved SDBIP (cumulative) by the 31st of December 2014	100 % (18 of 18 projects) are of listed Capex projects are in implementation(Co	3	N/A	N/A	N/A	Project List, SCM numbers and Award letters
IS2.9					Number of IDP projects commissioned	1 IDP project commissioned by the 30th of June 2015	-	N/A	NOT APPLICABLE		N/A	N/A	N/A	-		NOT APPLICABLE				
IS2.10	B2	Improve the state of Municipal Infrastructure			% of operations and maintenance plan implemented according to schedule	100 % of operations and maintenance plan implemented according to schedule by the 30th of June 2015	10 % of operations and maintenance plan implemented according to schedule by the 30th of September 2014	72 % (13 of 18 projects) are of listed Capex projects are in implementation(Contractually awarded) as of the 30th of September 2014	3	N/A	N/A	N/A	Project List, SCM numbers and Award letters	30% of Capital Projects on schedule as per approved SDBIP (cumulative) by the 31st of December 2014	100 % (18 of 18 projects) are of listed Capex projects are in implementation(Contractually awarded) as of the 30th of September 2014	3	N/A	N/A	N/A	Project List, SCM numbers and Award letters
IS2.11	B2	Improve the state of Municipal Infrastructure	Implement operations and maintenance plan		% of operations and maintenance budget spent	100% of operations and maintenance budget spent by the 30th of June 2015	10% of operations and maintenance budget spent by the 30th of September 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
NKPA 3: LOCAL ECONOMIC DEVELOPMENT - 10%																				
IS3.1	C1	Promote the use of Co-operatives & maximise the use of EPWP	Implement EPWP support programme		Number of EPWP projects (cumulative) implemented	5 EPWP projects (cumulative) implemented by the 30th of June 2014	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
NKPA 4: FINANCIAL VIABILITY & MANAGEMENT - 20%																				
IS4.2	D2	Improve expenditure planning for Infrastructure services	Implement expenditure controls for Infrastructure services		Number of Water & Sanitation procurement plan reviews conducted	4 Water & Sanitation procurement plan reviews conducted by the 30th of June 2015	1 Water & Sanitation procurement plan reviews conducted by the 30th of September 2014	1 Water and Sanitation Procurement Plane conducted.	3	N/A	N/A	N/A	Procurement Plan Spreadsheet	2 Water & Sanitation procurement plan reviews conducted by the 31st of December 2014	0 Water & Sanitation procurement plan reviews conducted by the 31st of December 2014	1	Procurement Plan review will be conducted in December 2014	To conduct in December 2014.	2 months	N/A
IS4.3					% of goods and services procured by Water & Sanitation according to the procurement plan	80% of goods and services procured by Water & Sanitation according to the procurement plan by the 30th of June 2015	80% of goods and services procured by Water & Sanitation according to the procurement plan by the 30th of September 2014	80% of goods and services procured by Water & Sanitation according to the procurement plan by the 30th of September 2014	2	Delay is SCM processes, whereby negiotiations where required in order for award to be made.	Revise cashflows and program once contract is awarded.	1 month	Project List, SCM numbers and Award letters	80% of goods and services procured by Water & Sanitation according to the procurement plan by the 31st of December 2014	100 % of goods and services procured by Water & Sanitation according to the procurement plan by the 31st of December 2014	3	N/A	N/A	N/A	Project List, SCM numbers and Award letters
IS4.4					Number of deviation from SCM policy motivated by Water & Sanitation	0 deviations from SCM policy motivated by Water & Sanitation by the 30th of June 2015	0 deviations from SCM policy motivated by Water & Sanitation by the 30th of September 2014	0 deviations from SCM policy motivated by Water & Sanitation by the 30th of September 2014	3	N/A	N/A	N/A	Nil Deviation reports submitted.	0 deviations from SCM policy motivated by Water & Sanitation by the 30th of June 2015	1 Deviation report submitted for sewer pump purchases.	2	Failure of sewer pump station, Emergency order required.	Ensure additional pumps are purchased in the event of failure.	12 Months	Deviation Report.
IS4.7	D3	Increase budget for Infrastructure Services	Comply with the budgeting process plan accordingly		Number of SDBIP reviews conducted	12 SDBIP reviews conducted by the 30th of June 2015	3 SDBIP reviews conducted by the 30th of September 2014	3 SDBIP reviews conducted by the 30th of September 2014	3	N/A	N/A	N/A	PMS system	6 SDBIP reviews conducted by the 31st of December 2014	4 SDBIP updates conducted up until October 2014.	2	Remaining SDBIP updates will be done in the last 2 months of the 2nd quarter.	Update in last 2 months of 2nd quarter.	2 months	PMS system,

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION - 10%																				
IS5.1	E1	Improve Infrastructure services compliance & reduce risk	Implement the Infrastructure services risk management and compliance plan		% of Water & Sanitation audit queries resolved (internal and external)	100% of Water & Sanitation audit queries resolved (internal and external) by the 30th of June 2015	100% of Water & Sanitation audit queries resolved (internal and external) by the 30th of September 2014	All audit responses where submitted(external)	3	N/A	N/A	N/A	Audit Responses	100% of Water & Sanitation audit queries resolved (internal and external) by the 31st of December 2014	All audit responses where submitted(external)	3	N/A	N/A	N/A	Audit Responses
IS5.2					% Water & Sanitation compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines	100% Water & Sanitation compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of June 2015	100% Water & Sanitation compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of September 2014	100% Water & Sanitation compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of September 2014 (monthly to CSTC)	3	N/A	N/A	N/A	CTSC submissions	100% Water & Sanitation compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 31st of December 2014	100% Water & Sanitation compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 31st of December 2014 (October 2014 CSTC	3	N/A	N/A	N/A	CTSC submissions
IS5.3					% of Water & Sanitation risk reduction recommendations made by internal audit implemented	100% Water & Sanitation risk reduction recommendations made by internal audit implemented by the 30th of June 2015	100% Water & Sanitation risk reduction recommendations made by internal audit implemented by the 30th of September 2014	Non-recommended by Internal audit.	NOT APPLICABLE	N/A	N/A	N/A	N/A	100% Water & Sanitation risk reduction recommendations made by internal audit implemented by the 31st of December 2014	Non-recommended by Internal audit.	NOT APPLICABLE	N/A	N/A	N/A	N/A
IS5.4					% of Water & Sanitation related risk committee recommendations implemented	100% of Water & Sanitation related risk committee recommendations implemented by the 30th of June 2015	100% of Water & Sanitation related risk committee recommendations implemented by the 30th of September 2014	Non-recommended by Risks Committee.	NOT APPLICABLE	N/A	N/A	N/A	N/A	100% of Water & Sanitation related risk committee recommendations implemented by the 31st of December 2014	Non-recommended by Risks Committee.	NOT APPLICABLE	N/A	N/A	N/A	N/A

ROADS & STORMWATER UNIT OVERVIEW

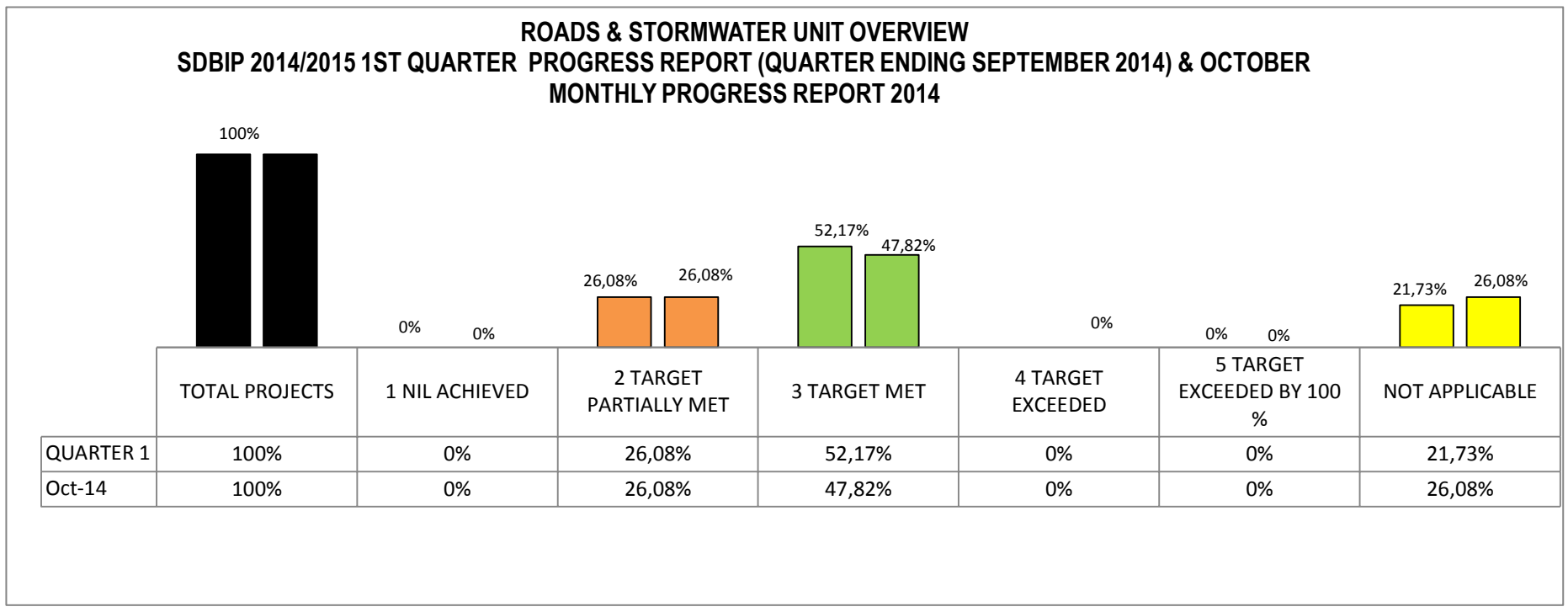
SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

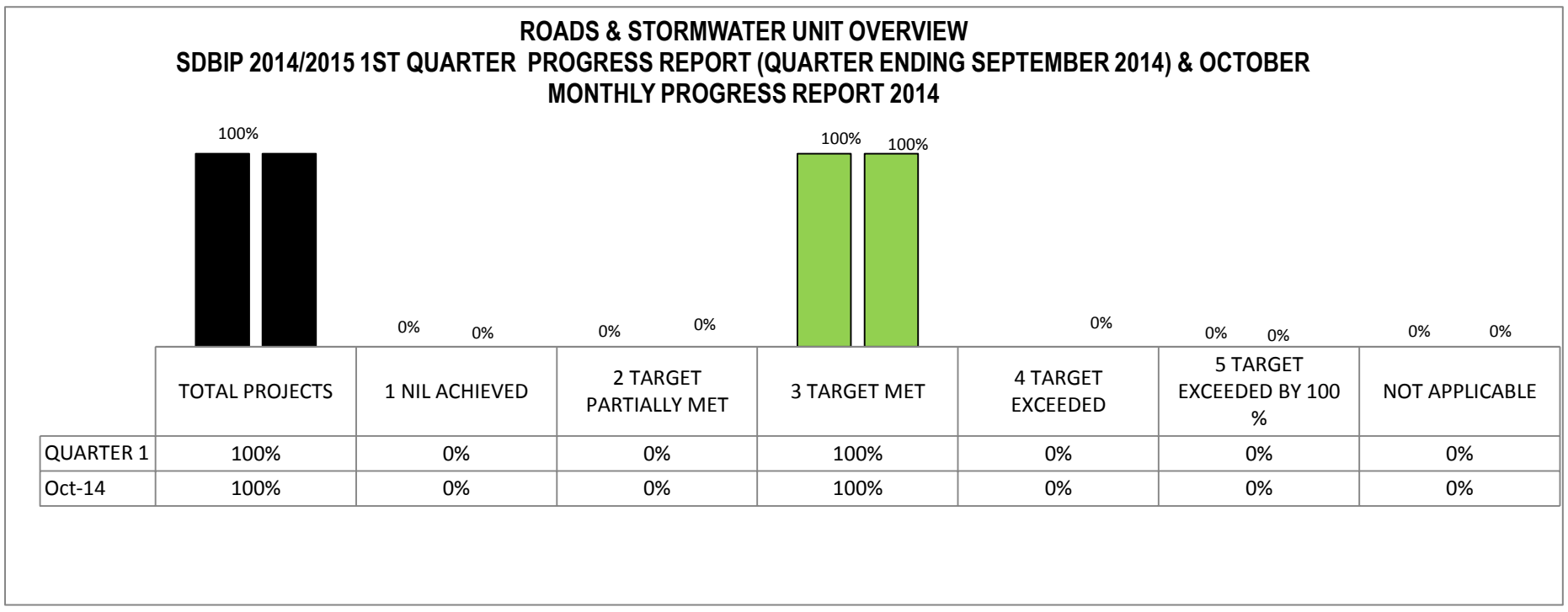
1 **ROADS & STORMWATER UNIT OVERVIEW**

1,1 **TOTAL PROJECTS:** 25
1.1.1 **OPERATING PROJECTS** 23
1.1.2 **CAPITAL PROJECTS** 2

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: OPERATING PROJECTS



1,3 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: ROADS & STORMWATER

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT - 40%																				
IS1.1	A3	Increase Infrastructure services efficiency	Comply to the PMS framework and execute all work plans for Infrastructure services		Overall Roads & Stormwater performance rating (1-5) as per the composite KPI system rating.	The Roads & Stormwater unit to achieve a 3 for overall performance rating by the 30th of June 2015 as per the composite KPI system rating	The Roads & Stormwater unit to achieve a 2 for overall performance rating by the 30th of September 2014 as per the composite KPI system rating	The Roads & Stormwater unit to achieved a 2 for overall performance rating by the 30th of September 2014 as per the composite KPI system rating	3	The are KPI that are still below achievement	Improve on KPI's below achievement. Some KPI's needs relook at.	Dec-14	SDBIP reports	The Roads & Stormwater unit to achieve a 2 for overall performance rating by the 31st of December 2014 as per the composite KPI system rating	The Roads & Stormwater unit to achieved a 2 for overall performance rating by the 30th of September 2014 as per the composite KPI system rating	3	The are KPI that are still below achievement	Improve on KPI's below achievement. Some KPI's needs relook at.	Dec-14	SDBIP reports
IS1.2					% Roads & Stormwater compliance with PMS framework and policy	100% Roads & Stormwater compliance with PMS framework and policy by the 30th of June 2015	100% Roads & Stormwater compliance with PMS framework and policy by the 30th of September 2014	100% Roads & Stormwater compliance with PMS framework and policy by the 30th of September 2014	3	N/A	N/A	N/A	SDBIP reports	100% Roads & Stormwater compliance with PMS framework and policy by the 31st of December 2014	100% Roads & Stormwater compliance with PMS framework and policy by the 30th of September 2014	3	N/A	N/A	N/A	SDBIP reports
IS1.3	A1	Improve Infrastructure services processes and systems	Enhance Infrastructure services processes		Average turnaround time (in days) taken to repair faults	30 days Average turnaround time (in days) taken to repair faults by the 30th of June 2015	30 days Average turnaround time (in days) taken to repair faults by the 30th of September 2014	40 days Average turnaround time (in days) taken to repair faults by the 30th of September 2014	2	Limited and old resources	Replacement and additional trucks and recruitement of staff	On-going	Monthly Reports	30 days Average turnaround time (in days) taken to repair faults by the 31st of December 2014	40 days	2	Limited and old resources	Replacement and additional trucks and recruitement of staff	On-going	Monthly Reports
IS1.4					% of infrastructure project implemented according to schedule	100% of infrastructure projects implemented according to schedule by the 30th of June 2015	100% of infrastructure projects implemented according to schedule by the 30th of September 2014	70%	2	Delays due to appointment of SCM 55 contractors	Tender to serve at BEC shortly to start construction as early as possible	30-Nov-14	Monthly report.	100% of infrastructure projects implemented according to schedule by the 31st of December 2014	70%	2	Delays due to appointment of SCM 55 contractors	Tender to serve at BEC shortly to start construction as early as possible	30-Nov-14	Project Schedule
IS1.5	A4	Improve planning for Provision of Infrastructure Service	Implement the SDBIP		Number of Dept. strategic planning session held	2 Dept. strategic planning session held by the 30th of June 2015	-	-	NOT APPLICABLE	N/A	N/A	N/A	N/A	1 Dept. strategic planning session held by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
					% Compliance with the IDP and SDBIP submissions as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100%	3	N/A	N/A	N/A	IDP	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100%	3	N/A	N/A	N/A	IDP & Process Plan
IS1.6					% of milestones executed as per approved SDBIP Projects	100% of milestones executed as per approved SDBIP Projects by the 30th of June 2015	100% of milestones executed as per approved SDBIP Projects by the 30th of September 2014	70%	2	Delays due to appointment of SCM 55 contractors	Tender to serve at BEC shortly to start construction as early as possible	30-Nov-14	Project Schedule	100% of milestones executed as per approved SDBIP Projects by the 31st of December 2014	70%	2	Delays due to appointment of SCM 55 contractors	Tender to serve at BEC shortly to start construction as early as possible	30-Nov-14	Project Schedule
		Increase institutional capacity and promote transformation	Implementation of the Corporate Services Charter		100% implementation of the Organizational Charter as per the Business Units implementation plans	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of June 2015	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of September 2014	100%	3	N/A	N/A	N/A	Approved Service Charter	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 31st of December 2014	100%	3	N/A	N/A	N/A	Approved Service Charter

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
		Increase institutional capacity and promote transformation	Monitoring of Fraud & Corruption and Action Taken		100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of June 2015	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of September 2014	100%	3	N/A	N/A	N/A	No case found yet	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 31st of December 2014	100%	3	N/A	N/A	N/A	No case found yet
NKPA 2: BASIC SERVICE DELIVERY - 20%																				
IS2.3	B1	Increase Provision of Municipal Services	Implementation of Capital Projects		KM's of new tarred roads established	15 KM's of new tarred roads established by the 30th of June 2015	4 KM's of new tarred roads established by the 30th of September 2014	4.38km [Esigodini Rds and various other blackbase (BTB) roads]	3	N/A	N/A	N/A	Completion Certificates	7 KM's of new tarred roads established by the 31st of December 2014	5.4km (cummulative from Qtr 1 with add. BTB roads)	3	N/A	N/A	N/A	Completion Certificates
IS2.8					% of Capital Projects on schedule as per approved SDBIP (cumulative)	100% of Capital Projects on schedule as per approved SDBIP (cumulative) by the 30th of June 2015	-	40% on schedule	3	N/A	N/A	N/A	Capex Schedule	30% of Capital Projects on schedule as per approved SDBIP (cumulative) by the 31st of December 2014	50% on schedule	3	N/A	N/A	N/A	Capex Schedule
IS2.9					Number of IDP projects commissioned	1 IDP project commissioned by the 30th of June 2015	-	-	NOT APPLICABLE	N/A	N/A	N/A	N/A	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
IS2.10	B2	Improve the state of Municipal Infrastructure			% of operations and maintenance plan implemented according to schedule	100 % of operations and maintenance plan implemented according to schedule by the 30th of June 2015	10 % of operations and maintenance plan implemented according to schedule by the 30th of September 2014	81%	2	Aged infrastructure and shortage of resources	Planned preventative maintenance which prevents deterioration of roads which results to potholes and other deformations have started .	On-going	Monthly Report	100 % of operations and maintenance plan implemented according to schedule by the 31st of December 2014	75%	2	Aged infrastructure and shortage of resources	Planned preventative maintenance which prevents deterioration of roads which results to potholes and other deformations have started .	On-going	Monthly Report
IS2.11	B2	Improve the state of Municipal Infrastructure	Implement operations and maintenance plan		% of operations and maintenance budget spent	100% of operations and maintenance budget spent by the 30th of June 2015	10% of operations and maintenance budget spent by the 30th of September 2014	6%	2	Work is underway. Contractor only started on site in October 2014	Four contractors are out in Vulindlela 9 Wards undertaking maintenance to the valuue of R13m. Once most issued orders are paid the Dept will	31-Dec-14	Monthly report on Operating Expenditure	40% of operations and maintenance budget spent by the 31st of December 2014	17%	2	Delays in contractors submitting invoices	Some invoices have been submitted to improve expenditure in November and December 2014	31-Dec-14	Monthly report on Operating Expenditure
IS2.12					KM's of gravel road maintained	57 KM's of gravel road maintained by the 30th of June 2015	10 KM's of gravel road maintained by the 30th of September 2014	11.2km	3	N/A	N/A	N/A	Monthly Report	20 KM's of gravel road maintained by the 31st of December 2014	31.6km	3	N/A	N/A	N/A	Monthly Report
NKPA 3: LOCAL ECONOMIC DEVELOPMENT - 10%																				
IS3.1	C1	Promote the use of Co-operatives & maximise the use of EPWP	Implement EPWP support programme		Number of Jobs created though EPWP projects (cumulative)	5 EPWP projects (cumulative) implemented by the 30th of June 2014	-	84 EPWP jobs created - s/w maintenance	3	N/A	N/A	N/A	Monthly HR Schedule for payrole	-	84 EPWP jobs created - s/w maintenance	3	N/A	N/A	N/A	Monthly HR Schedule for payrole

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 4: FINANCIAL VIABILITY & MANAGEMENT - 20%																				
IS4.2	D2	Improve expenditure planning for Infrastructure services	Implement expenditure controls for Infrastructure services		Number of Roads & Stormwater procurement plan reviews conducted	4 Roads & Stormwater procurement plan reviews conducted by the 30th of June 2015	1 Roads & Stormwater procurement plan reviews conducted by the 30th of September 2014	1	3	N/A	N/A	N/A	Revised Procurement Plan	2 Roads & Stormwater procurement plan reviews conducted by the 31st of December 2014	N/A	NOT APPLICAB	N/A	N/A	N/A	N/A
IS4.3					% of goods and services procured by Roads & Stormwater according to the procurement plan	80% of goods and services procured by Roads & Stormwater according to the procurement plan by the 30th of June 2015	80% of goods and services procured by Roads & Stormwater according to the procurement plan by the 30th of September 2014	85%	3	N/A	N/A	N/A	Procurement Plan	80% of goods and services procured by Roads & Stormwater according to the procurement plan by the 31st of December 2014	85%	3	N/A	N/A	N/A	Procurement Plan
IS4.4					Number of deviation from SCM policy motivated by Roads & Stormwater	3 deviations from SCM policy motivated by Roads & Stormwater by the 31st of March 2015	3 deviations from SCM policy motivated by Roads & Stormwater by the 30th of September 2014	1 x Deviation report for Transportation	3	N/A	N/A	N/A	Transportation Deviation Report	-	_	NOT APPLICAB	N/A	N/A	N/A	N/A
IS4.7	D3	Increase budget for Infrastructure Services	Comply with the budgeting process plan accordingly		Number of SDBIP reviews conducted	12 SDBIP reviews conducted by the 30th of June 2015	3 SDBIP reviews conducted by the 30th of September 2014	3 reviews	3	N/A	N/A	N/A	Dates set up by service p	6 SDBIP reviews conducted by the 31st of December 2014	Review SDBIP for October 2014 update	3	N/A	N/A	N/A	Updated webpage
NKPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION - 10%																				
IS5.1	E1	Improve Infrastructure services compliance & reduce risk	Implement the Infrastructure services risk management and compliance plan		% of Roads & Stormwater audit queries resolved (internal and external)	100% of Roads & Stormwater audit queries resolved (internal and external) by the 30th of June 2015	100% of Roads & Stormwater audit queries resolved (internal and external) by the 30th of September 2014	100%	3	N/A	N/A	N/A	Transformation Controls Committee - Action Plan in terms of Policy	100% of Roads & Stormwater audit queries resolved (internal and external) by the 31st of December 2014	100%	3	N/A	N/A	N/A	Transformation Controls Committee - Action Plan in terms of Policy
IS5.2					Number of Roads & Stormwater related policies developed / reviewed	1 Roads & Stormwater related policies developed / reviewed by the 31st of December 2014	0	0	NOT APPLICABLE	N/A	N/A	N/A	N/A	1 Roads & Stormwater related policies developed / reviewed by the 31st of December 2014	80%	3	N/A	N/A	N/A	N/A
IS5.3					% Roads & Stormwater compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines	100% Roads & Stormwater compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of June 2015	100% Roads & Stormwater compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of September 2014	Not 100% compliance to OSHA	2	Old trucks with frequent breakdowns resulting in unsafe vehicle to transport staff.	Fleet replacement	On-going	Fleet Plan	100% Roads & Stormwater compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 31st of December 2014	Not 100% compliance to OSHA	2	Old trucks with frequent breakdowns resulting in unsafe vehicle to transport staff.	Fleet replacement	On-going	Fleet Plan

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
IS5.4					% of Roads & Stormwater risk reduction recommendations made by internal audit implemented	100% Roads & Stormwater risk reduction recommendations made by internal audit implemented by the 30th of June 2015	100% Roads & Stormwater risk reduction recommendations made by internal audit implemented by the 30th of September 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	100% Roads & Stormwater risk reduction recommendations made by internal audit implemented by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
IS5.5					% of Roads & Stormwater related risk committee recommendations implemented	100% of Roads & Stormwater related risk committee recommendations implemented by the 30th of June 2015	100% of Roads & Stormwater related risk committee recommendations implemented by the 30th of September 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	100% of Roads & Stormwater related risk committee recommendations implemented by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A

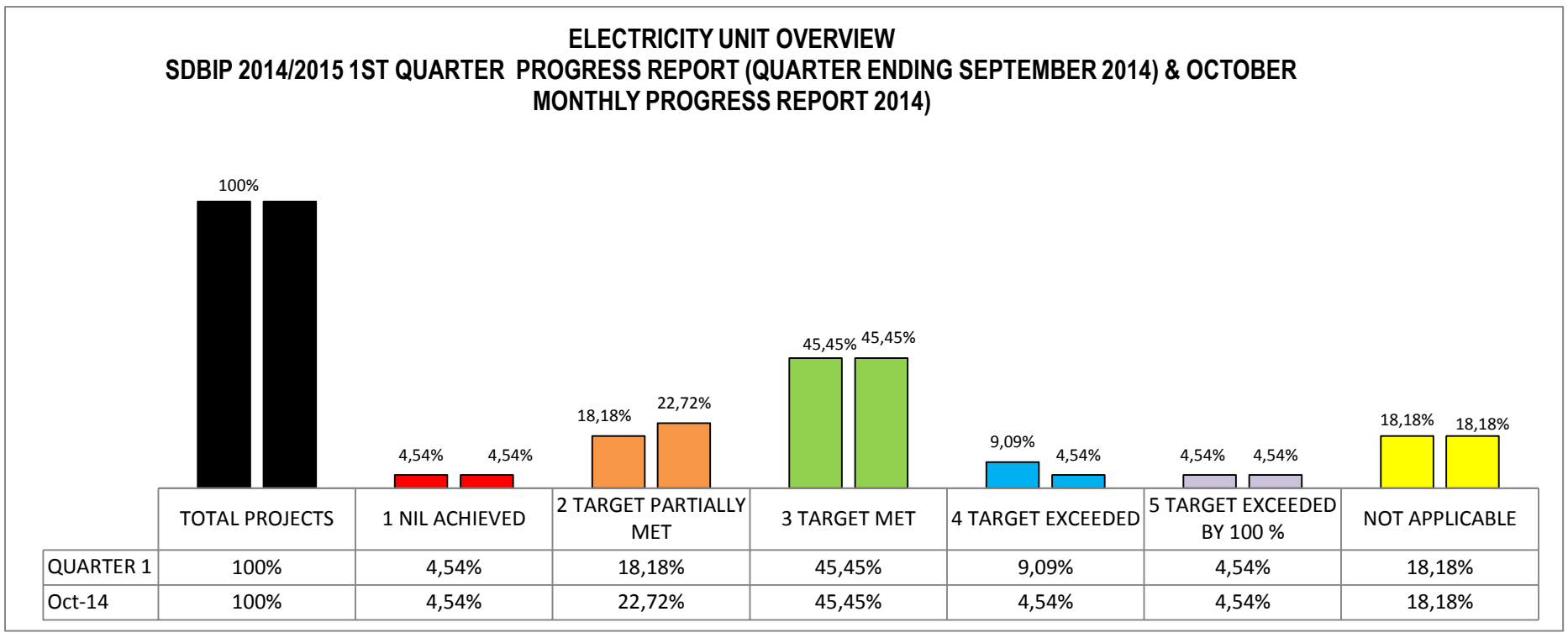
ELECTRICITY UNIT OVERVIEW
SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

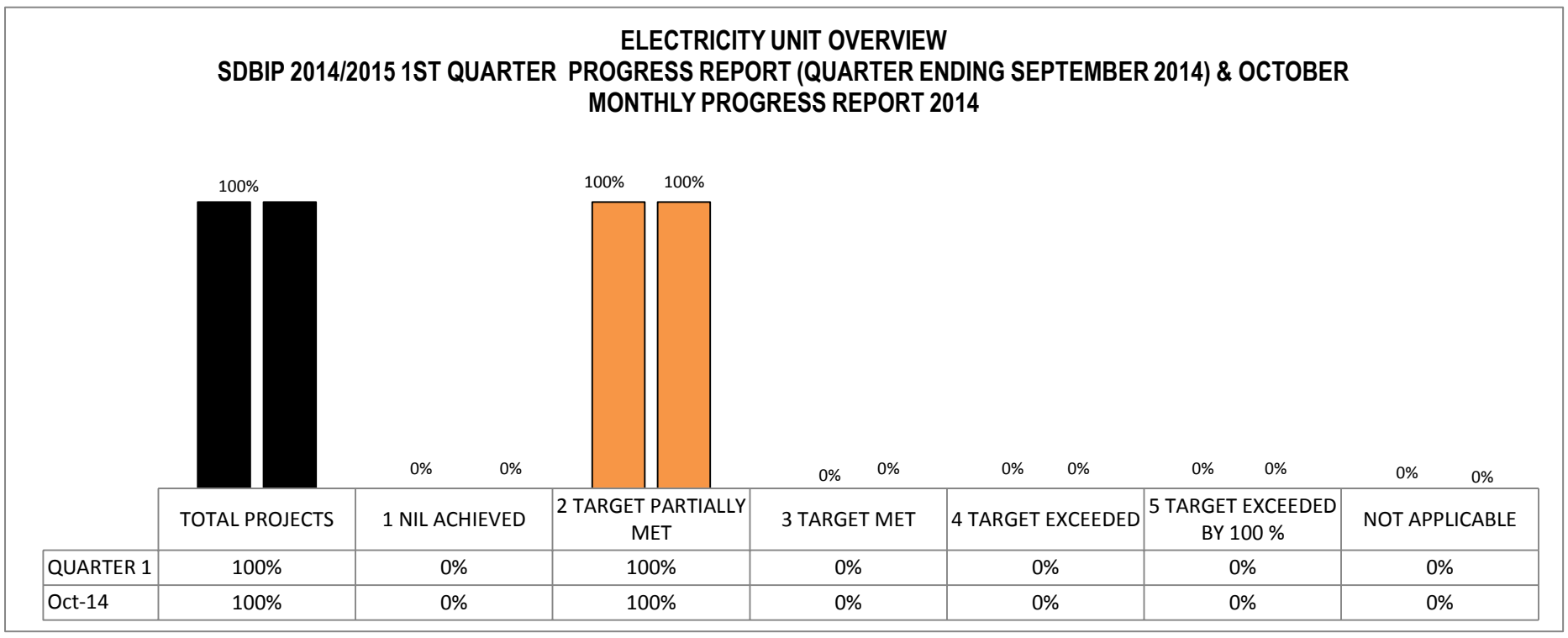
1 **ELECTRICITY UNIT OVERVIEW**

1,1	**TOTAL PROJECTS:**	23
1.1.1	**OPERATING PROJECTS**	22
1.1.2	**CAPITAL PROJECTS**	1

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: OPERATING PROJECTS



1,3 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: CAPITAL PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: ELECTRICITY

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT - 40%																				
IS1.1	A3	Increase Infrastructure services efficiency	Comply to the PMS framework and execute all work plans for Infrastructure services		Overall Electricity performance rating (1-5) as per the composite KPI system rating.	The Electricity unit to achieve a 3 for overall performance rating by the 30th of June 2015 as per the composite KPI system rating	The Electricity unit to achieve a 2 for overall performance rating by the 30th of September 2014 as per the composite KPI system rating	The Electricity unit to achieved a 2 for overall performance rating by the 30th of September 2014 as per the composite KPI system rating	3	N/A	N/A	Ongoing	Monthly reports	The Electricity unit to achieve a 2 for overall performance rating by the 31st of December 2014 as per the composite KPI system rating	The Electricity unit to achieved a 2 for overall performance rating by the 30th of September 2014 as per the composite KPI system rating	3	N/A	N/A	ONGOING	MONTHLY REPORT
IS1.2					% Electricity compliance with PMS framework and policy	100% Electricity compliance with PMS framework and policy by the 30th of June 2015	100% Electricity compliance with PMS framework and policy by the 30th of September 2014	100% Electricity compliance with PMS framework and policy by the 30th of September 2014	3	N/A	N/A	Ongoing	Monthly reports	100% Electricity compliance with PMS framework and policy by the 31st of December 2014	100% Electricity compliance with PMS framework and policy by the 30th of September 2014	3	N/A	N/A	ONGOING	MONTHLY REPORT
IS1.3	A1	Improve Infrastructure services processes and systems	Enhance Infrastructure services processes		Average turnaround time (in days) taken to repair faults	30 days Average turnaround time (in days) taken to repair faults by the 30th of June 2015	30 days Average turnaround time (in days) taken to repair faults by the 30th of September 2014	8 days Average turnaround time (in days) taken to repair faults by the 30th of September 2014	4	N/A	N/A	N/A	Monthly reports	30 days Average turnaround time (in days) taken to repair faults by the 31st of December 2014	19 days Average turnaround time (in days) taken to repair faults by the 31st of December 2014	3	N/A	N/A	N/A	MONTHLY REPORT
IS1.4					% of electricity infrastructure projects implemented according to schedule	100% of infrastructure projects implemented according to schedule by the 30th of June 2015	100% of infrastructure projects implemented according to schedule by the 30th of September 2014	All four (Nhlalakahle 90% complete, Swapo 50% complete, Ezinketheni 90% complete & Peacevalley 90% complete) Projects are approximately 70% complete	4	N/A	N/A	N/A	Project Progress Reports	100% of infrastructure projects implemented according to schedule by the 31st of December 2014	All four (Nhlalakahle 92% complete, Swapo 60% complete, Ezinketheni 90% complete & Peacevalley 92% complete) Projects are approximately 70% complete	4	N/A	N/A	N/A	project progress reports
IS1.5	A4	Improve planning for Provision of Infrastructure Service	Implement the SDBIP		Number of Dept. strategic planning session held	2 Dept. strategic planning session held by the 30th of June 2015	-	Nil	NOT APPLICABLE	N/A	N/A	N/A	None Applicable	1 Dept. strategic planning session held by the 31st of December 2014	nil	not applicable	N/A	N/A	N/A	not applicable
					% Compliance with the IDP and SDBIP submissions as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	5	N/A	N/A	N/A	Monthly reports	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	5	N/A	N/A	N/A	MONTHLY REPORT
IS1.6					% of milestones executed as per approved SDBIP Projects	100% of milestones executed as per approved SDBIP Projects by the 30th of June 2015	100% of milestones executed as per approved SDBIP Projects by the 30th of September 2014	100%	3	N/A	N/A	N/A	Monthly reports	100% of milestones executed as per approved SDBIP Projects by the 31st of December 2014	100%	3	N/A	N/A	N/A	MONTHLY REPORT
		Increase institutional capacity and promote transformation	Implementation of the Organizational Customer Service Charter		100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of June 2015	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of September 2014	Significant progress has been made however due to lack of human resources, this cannot be achieved.	2	Human Resource shortage problems at Faults office, one faultsman is now available.	Submitted reports to HR for SMC recommending the increase in staffing	6 months	reports to HR & SMC	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 31st of December 2014	Significant progress has been made however due to lack of human resources, this cannot be achieved.	2	Human Resource shortage problems at Faults office, one faultsman is now available.	Submitted reports to HR for SMC recommending the increase in staffing	6 months	reports to HR and SMC
		Increase institutional capacity and promote transformation	Monitoring of Fraud & Corruption and Action Taken		100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of June 2015	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of September 2014	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of September 2014	3	N/A	N/A	N/A	Internal Audit reports	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 31st of December 2014	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 31st of December 2014	3	N/A	N/A	N/A	internal Audit

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 2: BASIC SERVICE DELIVERY - 20%																				
IS2.6	B1	Increase Provision of Municipal Services	Implementation of Capital Projects		Number of new electricity connections established	1000 new electricity connections established by the 30th of June 2015	100 new electricity connections established by the 30th of September 2014	76 new electricity connections have been established by the 30th of September 2014	2	Had a shortage of meters and Materials due to challenges with Tenders concerned	Authority to deviate from SCM policy has been requested from MM in a report.	6 months	Deviaiton Reports and Customer connection agreements	400 new electricity connections established by the 31st of December 2014	76 new electricity connections have been established by the 30th of September 2014	2	Had a shortage of meters and Materials due to challenges with Tenders concerned	Authority to deviate from SCM policy has been requested from MM in a report.	5 months	Deviaiton Reports and Customer connection agreements
IS2.8					% of Capital Projects on schedule as per approved SDBIP (cumulative)	100% of Capital Projects on schedule as per approved SDBIP (cumulative) by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	30% of Capital Projects on schedule as per approved SDBIP (cumulative) by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
IS2.9					Number of IDP projects commissioned	1 IDP project commissioned by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	-	N/A	not applicable	N/A	N/A	N/A	MONTHLY REPORT
IS2.10	B2	Improve the state of Municipal Infrastructure			% of operations and maintenance plan implemented according to schedule	100 % of operations and maintenance plan implemented according to schedule by the 30th of June 2015	100 % of operations and maintenance plan implemented according to schedule by the 30th of September 2014	50% of operations and maintenance plan implemented according to schedule by the 30th of September 2014	2	N/A	N/A	N/A	monthly reports	30 % of operations and maintenance plan implemented according to schedule by the 31st of December 2014	50% of operations and maintenance plan implemented according to schedule by the 30th of September 2014	2	N/A	N/A	N/A	MONTHLY REPORT
IS2.11	B2	Improve the state of Municipal Infrastructure	Implement operations and maintenance plan		% of operations and maintenance budget spent	100% of operations and maintenance budget spent by the 30th of June 2015	10% of operations and maintenance budget spent by the 30th of September 2014	75%	3	N/A	N/A	N/A	monthly reports	40% of operations and maintenance budget spent by the 31st of December 2014	75%	3	N/A	N/A	N/A	MONTHLY REPORT
NKPA 3: LOCAL ECONOMIC DEVELOPMENT - 10%																				
IS3.1	C1	Promote the use of Co-operatives & maximise the use of EPWP	Implement EPWP support programme		Number of Jobs created though EPWP projects (cumulative)	5 EPWP projects (cumulative) implemented by the 30th of June 2014	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	Monthly reports	-	N/A	not applicable	N/A	N/A	N/A	MONTHLY REPORT
NKPA 4: FINANCIAL VIABILITY & MANAGEMENT - 20%																				
IS4.2	D2	Improve expenditure planning for Infrastructure services	Implement expenditure controls for Infrastructure services		Number of Electricity procurement plan reviews conducted	4 Electricity procurement plan reviews conducted by the 30th of June 2015	1 Electricity procurement plan reviews conducted by the 30th of September 2014	Procurement plan completed and submitted	2	Had challenges with Tenders concerned	Authority to deviate from SCM policy has been requested from MM in a report.	6 months	Deviation Reports	2 Electricity procurement plan reviews conducted by the 31st of December 2014	Procurement plan completed and submitted	2	Had challenges with Tenders concerned	Authority to deviate from SCM policy has been requested from MM in a report.	5 months	deviaiton Reports
IS4.3					% of goods and services procured by Electricity according to the procurement plan	80% of goods and services procured by Electricity according to the procurement plan by the 30th of June 2015	80% of goods and services procured by Electricity according to the procurement plan by the 30th of September 2014	50% of goods and services procured by Electricity according to the procurement plan by the 30th of September 2014	2	Had challenges with Tenders concerned	uthority to deviate from SCM policy has been requested from MM in a report.	6 months	Deviation Reports	80% of goods and services procured by Electricity according to the procurement plan by the 31st of December 2014	50% of goods and services procured by Electricity according to the procurement plan by the 30th of September 2014	2	Had challenges with Tenders concerned	uthority to deviate from SCM policy has been requested from MM in a report	5 months	deviation report
IS4.4					Number of deviation from SCM policy motivated by Electricity	0 deviations from SCM policy motivated by Electricity by the 30th of June 2015	0 deviations from SCM policy motivated by Electricity by the 30th of September 2014	2 deviations from SCM policy motivated by Electricity by the 30th of September 2014	1	Electricity Management discovered irregularities in the processing of tenders and reported it to	redo tender	6 months	Deviation Reports	0 deviations from SCM policy motivated by Electricity by the 31st of December 2014	1 deviations from SCM policy motivated by Electricity by the 31st of December 2014	1	Electricity Management discovered irregularities in the processing of tenders and reported it to	redo tender	5 months	deviation report

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
IS4.7	D3	Increase budget for Infrastructure Services	Comply with the budgeting process plan accordingly		Number of SDBIP reviews conducted	12 SDBIP reviews conducted by the 30th of June 2015	3 SDBIP reviews conducted by the 30th of September 2014	3 SDBIP reviews conducted by the 30th of September 2014	3	system failed	manual	6 months		6 SDBIP reviews conducted by the 31st of December 2014	3 SDBIP reviews condu	2	system failed	manual	5 months	
NKPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION - 10%																				
IS5.1	E1	Improve Infrastructure services compliance & reduce risk	Implement the Infrastructure services risk management and compliance plan		% of Electricity audit queries resolved (internal and external)	100% of Electricity audit queries resolved (internal and external) by the 30th of June 2015	100% of Electricity audit queries resolved (internal and external) by the 30th of September 2014	100% of Electricity audit queries resolved (internal and external) by the 30th of September 2014	3	N/A	N/A	N/A	monthly reports	100% of Electricity audit queries resolved (internal and external) by the 31st of December 2014	100% of Electricity audit queries resolved (internal and external) by the 31st of December 2014	3	N/A	N/A	N/A	monthly reports
IS5.2					% Electricity compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines	100% Electricity compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of June 2015	100% Electricity compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of September 2014	100% Electricity compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of September 2014	3	N/A	N/A	N/A	monthly reports	100% Electricity compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 31st of December 2014	100% Electricity compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of September 2014	3	N/A	N/A	N/A	monthly reports
IS5.3					% of Electricity risk reduction recommendations made by internal audit implemented	100% Electricity risk reduction recommendations made by internal audit implemented by the 30th of June 2015	100% Electricity risk reduction recommendations made by internal audit implemented by the 30th of September 2014	100% Electricity risk reduction recommendations made by internal audit implemented by the 30th of September 2014	3	N/A	N/A	N/A	Monthly reports	100% Electricity risk reduction recommendations made by internal audit implemented by the 31st of December 2014	100% Electricity risk reduction recommendations made by internal audit implemented by the 30th of September 2014	3	N/A	N/A	N/A	MONTHLY REPORT
IS5.4					% of Electricity related risk committee recommendations implemented	100% of Electricity related risk committee recommendations implemented by the 30th of June 2015	100% of Electricity related risk committee recommendations implemented by the 30th of September 2014	100% of Electricity related risk committee recommendations implemented by the 30th of September 2014	3	N/A	N/A	N/A	monthly reports	100% of Electricity related risk committee recommendations implemented by the 31st of December 2014	100% of Electricity related risk committee recommendations implemented by the 31st of December 2014	3	N/A	N/A	N/A	monthly reports

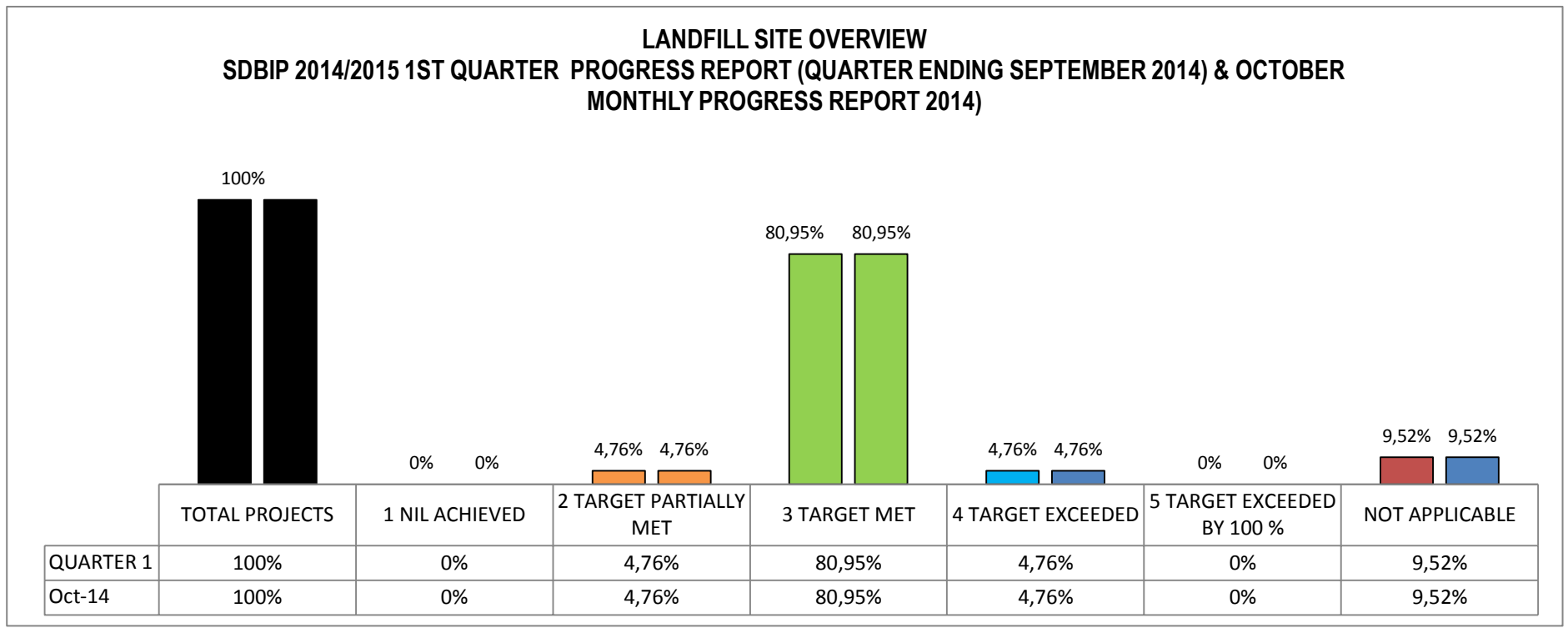
LANDFILL SITE OVERVIEW
SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **LANDFILL SITE OVERVIEW**

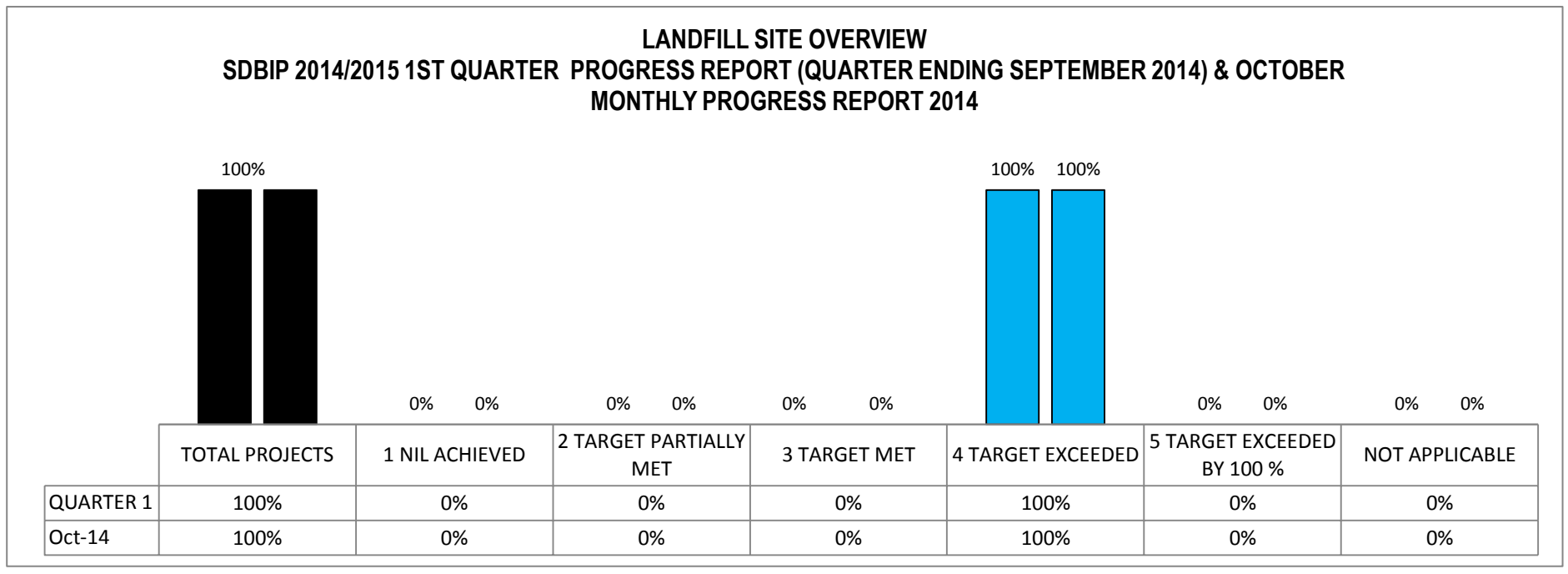
1,1 **TOTAL PROJECTS:** 22
1.1.1 **OPERATING PROJECTS** 21
1.1.2 **CAPITAL PROJECTS** 1

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: OPERATING PROJECTS



	TOTAL PROJECTS	1 NIL ACHIEVED	2 TARGET PARTIALLY MET	3 TARGET MET	4 TARGET EXCEEDED	5 TARGET EXCEEDED BY 100 %	NOT APPLICABLE
QUARTER 1	100%	0%	4,76%	80,95%	4,76%	0%	9,52%
Oct-14	100%	0%	4,76%	80,95%	4,76%	0%	9,52%

1,3 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: CAPITAL PROJECTS



	TOTAL PROJECTS	1 NIL ACHIEVED	2 TARGET PARTIALLY MET	3 TARGET MET	4 TARGET EXCEEDED	5 TARGET EXCEEDED BY 100 %	NOT APPLICABLE
QUARTER 1	100%	0%	0%	0%	100%	0%	0%
Oct-14	100%	0%	0%	0%	100%	0%	0%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: LANDFILL

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT - 40%																				
IS1.1	A3	Increase Infrastructure services efficiency	Comply to the PMS framework and execute all work plans for Infrastructure services		Overall Landfill Site performance rating (1-5) as per the composite KPI system rating.	The Landfill Site unit to achieve a 3 for overall performance rating by the 30th of June 2015 as per the composite KPI system rating	The Landfill Site unit to achieve a 2 for overall performance rating by the 30th of September 2014 as per the composite KPI system rating	Performance target achieved	3	N/A	N/A	N/A	Monthly Reports	The Landfill Site unit to achieve a 3 for overall performance rating by the 31st of December 2014 as per the composite KPI system rating	Performance target achieved	3	N/A	N/A	N/A	Monthly Report
IS1.2					% Landfill Site compliance with PMS framework and policy	100% Landfill Site compliance with PMS framework and policy by the 30th of June 2015	100% Landfill Site compliance with PMS framework and policy by the 30th of September 2014	Complied with PMS requirements	3	N/A	N/A	N/A	PMS Scorecard	100% Landfill Site compliance with PMS framework and policy by the 31st of December 2014	Complied with PMS requirements	3	N/A	N/A	N/A	PMS Scorecard
IS1.4	A1	Improve Infrastructure services processes and systems	Enhance Infrastructure services processes		% of infrastructure project implemented according to schedule	100% of infrastructure projects implemented according to schedule by the 30th of June 2015	100% of infrastructure projects implemented according to schedule by the 30th of September 2014	Construction tender submitted to BAC for approval	4	N/A	N/A	N/A	Report and BEC minutes	SCM to appoint construction contractor and obtain documentation for final award by 31st of December 2014	Contract awarded by BAC	4	N/A	N/A	N/A	BAC minutes
IS1.5	A4	Improve planning for Provision of Infrastructure Service	Implement the SDBIP		Number of Dept. strategic planning session held	2 Dept. strategic planning session held by the 30th of June 2015	-	N/A	NOT APPLICABL	N/A	N/A	N/A		1 Dept. strategic planning session held by the 31st of December 2014	N/A	NOT APPLICABLE				
					% Compliance with the IDP and SDBIP submissions as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	Compliance with IDP and SDBIP requirements	3	N/A	N/A	N/A	SDBIP performance plan	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	Compliance with IDP and SDBIP requirements	3	N/A	N/A	N/A	SDBIP performance plan
IS1.6					% of milestones executed as per approved SDBIP Projects	100% of milestones executed as per approved SDBIP Projects by the 30th of June 2015	100% of milestones executed as per approved SDBIP Projects by the 30th of September 2014	Compliance with targets as per SDBIP	3	N/A	N/A	N/A	SDBIP performance plan	100% of milestones executed as per approved SDBIP Projects by the 31st of December 2014	Compliance with targets as per SDBIP	3	N/A	N/A	N/A	SDBIP performance plan
		Increase institutional capacity and promote transformation	Implementation of the Organizational Customer Service Charter		100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of June 2015	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of September 2014	Staff orientated on Landfill service charter. Queries & compliants responded to within work day	3	N/A	N/A	N/A	Incidents & compliants register	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 31st of December 2014	Staff orientated on Landfill service charter. Queries & compliants responded to within work day	3	N/A	N/A	N/A	Incidents & compliants register
		Increase institutional capacity and promote transformation	Monitoring of Fraud & Corruption and Action Taken		100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of June 2015	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of September 2014	Processes monitored on an on-going basis. Policies distributed to staff and presentation conducted	3	N/A	N/A	N/A	Register of staff handed Anti-corruption and fraud policy	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 31st of December 2014	Processes monitored on an on-going basis. Policies distributed to staff and presentation conducted	3	N/A	N/A	N/A	Register of staff handed Anti-corruption and fraud policy

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 2: BASIC SERVICE DELIVERY - 20%																				
IS2.7	B1	Increase Provision of Municipal Services	Implementation of Capital Projects		Kilometres of containment berms constructed (cumulative)	1.5kms Kilometres of containment berms constructed (cumulative) by the 30th of June 2015	Construction contract advertised for upgrade of Landfill Site by the 30th of September 2014	Construction tender submitted to BAC for approval	4	N/A	N/A	N/A	Report and BEC minutes	SCM to appoint construction contractor and obtain documentation for final award by 31st of December 2014	Contract awarded by BAC	4	N/A	N/A	N/A	BAC minutes
IS2.8					% of Capital Projects on schedule as per approved SDBIP (cumulative)	100% of Capital Projects on schedule as per approved SDBIP (cumulative) by the 30th of June 2015	Construction contract advertised for upgrade of Landfill Site by the 30th of September 2014	On target with SCM processes	3	N/A	N/A	N/A	BSC/BEC/BAC minutes	SCM to appoint construction contractor and obtain documentation for final award by 31st of December 2014	On target with SCM processes	3	N/A	N/A	N/A	BSC/BEC/BAC minutes
IS2.9					Number of IDP projects commissioned	1 IDP project commissioned by the 30th of June 2015	Commission IDP project	Project initiated	3	N/A	N/A	N/A	Project reports	Commission IDP project	Project initiated	3	N/A	N/A	N/A	Project reports
IS2.10	B2	Improve the state of Municipal Infrastructure			% of operations and maintenance plan implemented according to schedule	100 % of operations and maintenance plan implemented according to schedule by the 30th of June 2015	10 % of operations and maintenance plan implemented according to schedule by the 30th of September 2014	O&M plans implemented monthly	3	N/A	N/A	N/A	Monthly and Planned Maintenance reports	30 % of operations and maintenance plan implemented according to schedule by the 31st of December 2014	O&M plans implemented monthly	3	N/A	N/A	N/A	Monthly and Planned Maintenance reports
IS2.11	B2	Improve the state of Municipal Infrastructure	Implement operations and maintenance plan		% of operations and maintenance budget spent	100% of operations and maintenance budget spent by the 30th of June 2015	10% of operations and maintenance budget spent by the 30th of September 2014	Budget expended as per monthly projections	3	N/A	N/A	N/A	Monthly Reports	40% of operations and maintenance budget spent by the 31st of December 2014	Budget expended as per monthly projections	3	N/A	N/A	N/A	Monthly Reports
NKPA 3: LOCAL ECONOMIC DEVELOPMENT - 10%																				
IS3.1	C1	Promote the use of Co-operatives & maximise the use of EPWP	Implement EPWP support programme		Number of Jobs created though EPWP projects (cumulative)	5 EPWP projects (cumulative) implemented by the 30th of June 2014	-	Jobs to be created during construction phase in 3rd quarter	NOT APPLICABL	N/A	N/A	N/A	N/A	NOT APPLICABLE	Jobs to be created during construction phase in 3rd quarter	NOT APPLICABL	N/A	N/A	N/A	N/A
NKPA 4: FINANCIAL VIABILITY & MANAGEMENT - 20%																				
IS4.2	D2	Improve expenditure planning for Infrastructure services	Implement expenditure controls for Infrastructure services		Number of Landfill Site procurement plan reviews conducted	4 Landfill Site procurement plan reviews conducted by the 30th of June 2015	1 Landfill Site procurement plan reviews conducted by the 30th of September 2014	Compliance with procurement plan	3	N/A	N/A	N/A	Procurement Plan	2 Landfill Site procurement plan reviews conducted by the 31st of December 2014	Compliance with procurement plan	3	N/A	N/A	N/A	Procurement Plan
IS4.3					% of goods and services procured by Landfill Site according to the procurement plan	80% of goods and services procured by Landfill Site according to the procurement plan by the 30th of June 2015	80% of goods and services procured by Landfill Site according to the procurement plan by the 30th of September 2014	External services accessed as per lan	3	N/A	N/A	N/A	Procurement Plan	80% of goods and services procured by Landfill Site according to the procurement plan by the 31st of December 2014	External services accessed as per lan	3	N/A	N/A	N/A	Procurement Plan
IS4.4					Number of deviation from SCM policy motivated by Landfill Site	0 deviations from SCM policy motivated by Landfill Site by the 30th of June 2015	0 deviations from SCM policy motivated by Landfill Site by the 30th of September 2014	No deviations from SCM policy	3	N/A	N/A	N/A	SCM	0 deviations from SCM policy motivated by Landfill Site by the 31st of December 2014	No deviations from SCM policy	3	N/A	N/A	N/A	SCM
IS4.7	D3	Increase budget for Infrastructure Services	Comply with the budgeting process plan accordingly		Number of SDBIP reviews conducted	12 SDBIP reviews conducted by the 30th of June 2015	3 SDBIP reviews conducted by the 30th of September 2014	SDBIP reviewed monthly	3	N/A	N/A	N/A	SDBIP performance plan	6 SDBIP reviews conducted by the 31st of December 2014	SDBIP reviewed	3	N/A	N/A	N/A	SDBIP performance plan

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION - 10%																				
IS5.1	E1	Improve Infrastructure services compliance & reduce risk	Implement the Infrastructure services risk management and compliance plan		% of Landfill Site audit queries resolved (internal and external)	100% of Landfill Site audit queries resolved (internal and external) by the 30th of June 2015	100% of Landfill Site audit queries resolved (internal and external) by the 30th of September 2014	No audit queries raised	3	N/A	N/A	N/A	Internal Audit	100% of Landfill Site audit queries resolved (internal and external) by the 31st of December 2014	No audit queries raised	3	N/A	N/A	N/A	Internal Audit
IS5.2					% Landfill Site compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines	100% Landfill Site compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of June 2015	100% Landfill Site compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of September 2014	85% compliance operationally	2	Tip-pickers on Site	Awaiting initiation of Waste Man projects - Waste to energy & recycling	To be advised by Waste Man	Waste to energy MOU and recycling contracts	100% Landfill Site compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 31st of December 2014	85% compliance operationally	2	Tip-pickers on Site	Awaiting initiation of Waste Man projects - Waste to energy & recycling	To be advised by Waste Man	Waste to energy MOU and recycling contracts
IS5.3					% of Landfill Site risk reduction recommendations made by internal audit implemented	100% Landfill Site risk reduction recommendations made by internal audit implemented by the 30th of June 2015	100% Landfill Site risk reduction recommendations made by internal audit implemented by the 30th of September 2014	Risk reductions implemented	3	N/A	N/A	N/A	Risk register	100% Landfill Site risk reduction recommendations made by internal audit implemented by the 31st of December 2014	Risk reductions implemented	3	N/A	N/A	N/A	Risk register
IS5.4					% of Landfill Site related risk committee recommendations implemented	100% of Landfill Site related risk committee recommendations implemented by the 30th of June 2015	100% of Landfill Site related risk committee recommendations implemented by the 30th of September 2014	No risk committee recommendations	3	N/A	N/A	N/A	Risk committee	100% of Landfill Site related risk committee recommendations implemented by the 31st of December 2014	No risk committee recommendations	3	N/A	N/A	N/A	Risk committee

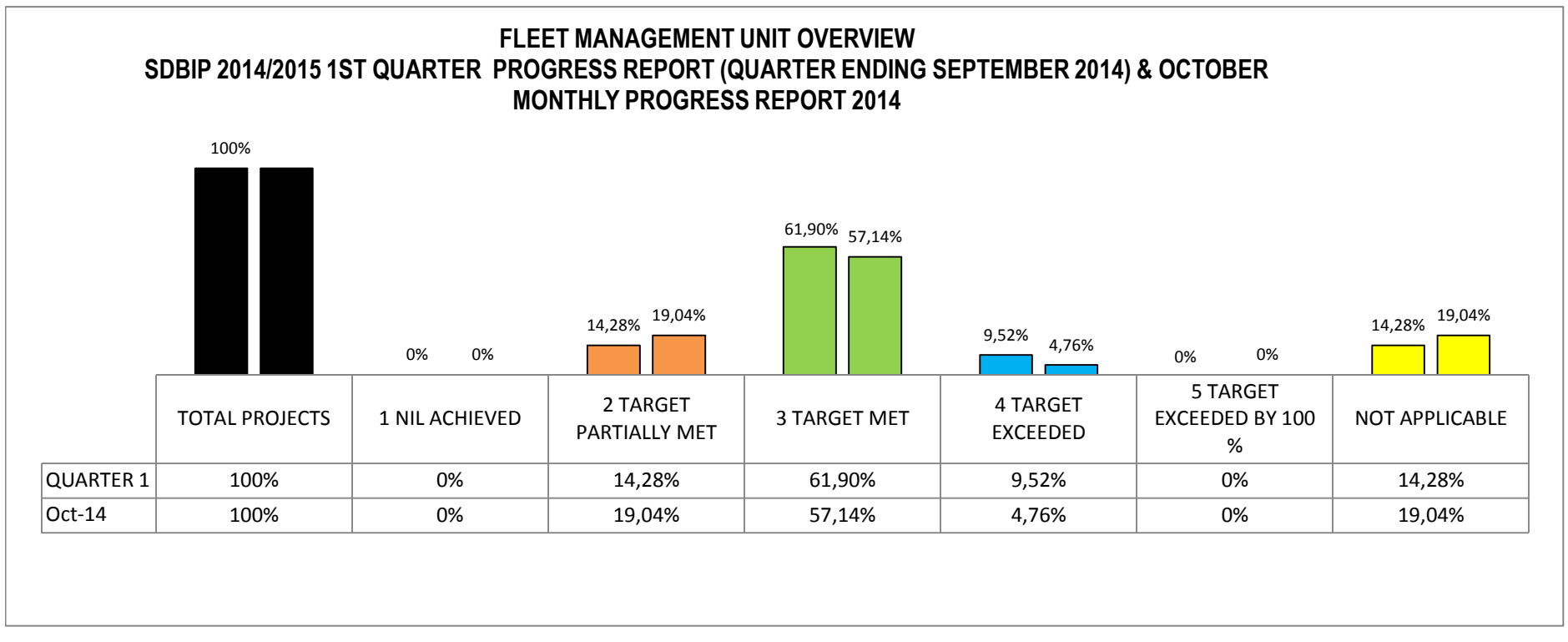
FLEET MANAGEMENT UNIT OVERVIEW
SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **FLEET MANAGEMENT UNIT OVERVIEW**

1,1 **TOTAL PROJECTS:** 21
1.1.1 **OPERATING PROJECTS** 21
1.1.2 **CAPITAL PROJECTS** 0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: OPERATING PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: FLEET MANAGEMENT

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT - 40%																				
IS1.1	A3	Increase Infrastructure services efficiency	Comply to the PMS framework and execute all work plans for Infrastructure services		Overall Fleet Management performance rating (1-5) as per the composite KPI system rating.	The Fleet Management unit to achieve a 3 for overall performance rating by the 30th of June 2015 as per the composite KPI system rating	The Fleet Management unit to achieve a 2 for overall performance rating by the 30th of September 2014 as per the composite KPI system rating	All PMS are completed according to plan and within planned time frame.	3	N/A	N/A	N/A	Job cards	The Fleet Management unit to achieve a 2 for overall performance rating by the 31st of December 2014 as per the composite KPI system rating	All projects are completed within planned time frame.	3	N/A	N/A	N/A	Job Cards
IS1.2					% Fleet Management compliance with PMS framework and policy	100% Fleet Management compliance with PMS framework and policy by the 30th of June 2015	100% Fleet Management compliance with PMS framework and policy by the 30th of September 2014	Workshops are conducted to new staff and circulars are sent out for awareness.	3	N/A	N/A	N/A	Attendance register and circulars.	100% Fleet Management compliance with PMS framework and policy by the 31st of December 2014	Workshops are conducted to new staff and circulars are sent out for awareness.	3	N/A	N/A	N/A	Attendance register and circulars.
IS1.3	A1	Improve Infrastructure services processes and systems	Enhance Infrastructure services processes		Average turnaround time (in days) taken to repair faults	30 days Average turnaround time (in days) taken to repair faults by the 30th of June 2015	30 days Average turnaround time (in days) taken to repair faults by the 30th of September 2014	out of 10 major repairs 2 still go over 30 days.	2	Too many different items and different suppliers in one job.	Sign annual contracts with all suppliers.	6 months. (March 2015)	Workshop backlog spread sheet	30 days Average turnaround time (in days) taken to repair faults by the 31st of December 2014	out of 10 major repairs 2 still go over 30 days.	2	Too many different items and different suppliers in one job.	Sign annual contracts with all suppliers.	6 months. (March 2015)	Workshop backlog spread sheet
IS1.4					% of infrastructure project implemented according to schedule	100% of infrastructure projects implemented according to schedule by the 30th of June 2015	100% of infrastructure projects implemented according to schedule by the 30th of September 2014	All projects are completed within planned time frame.	3	N/A	N/A	N/A	Invoices	100% of infrastructure projects implemented according to schedule by the 31st of December 2014	All projects are completed within planned time frame.	3	N/A	N/A	N/A	Invoices
IS1.5	A4	Improve planning for Provision of Infrastructure Service	Implement the SDBIP		Number of Dept. strategic planning session held	2 Dept. strategic planning session held by the 30th of June 2015	-	Monthly planning meetings held.	3	N/A	N/A	N/A	Minutes	1 Dept. strategic planning session held by the 31st of December 2014	Monthly planning meetings held.	3	N/A	N/A	N/A	Minutes

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
					% Compliance with the IDP and SDBIP submissions as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	Submissions are done on monthly basis.	3	N/A	N/A	N/A	OMC report	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	Submissions are done on monthly basis.	3	N/A	N/A	N/A	OMC report
IS1.6					% of milestones executed as per approved SDBIP Projects	100% of milestones executed as per approved SDBIP Projects by the 30th of June 2015	100% of milestones executed as per approved SDBIP Projects by the 30th of September 2014	All milestones are executed by 30 September 2014	3	N/A	N/A	N/A	Invoices	100% of milestones executed as per approved SDBIP Projects by the 31st of December 2014	All milestones are executed by 30 September 2014	3	N/A	N/A	N/A	Invoices
		Increase institutional capacity and promote transformation	Implementation of the Organizational Customer Service Charter		100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of June 2015	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of September 2014	In the process of appointing someone responsible for this function.	2	Person not trained	Train the appointee	2 Months	Appointment letter	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 31st of December 2014	In the process of appointing someone responsible for this function.	2	Person not trained	Train the appointee	2 Months	Appointment letter
		Increase institutional capacity and promote transformation	Monitoring of Fraud & Corruption and Action Taken		100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of June 2015	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of September 2014	On going	3	N/A	N/A	N/A	N/A	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 31st of December 2014	On going	3	N/A	N/A	N/A	N/A
NKPA 2: BASIC SERVICE DELIVERY - 20%																				
IS2.8	B1	Increase Provision of Municipal Services	Implementation of Capital Projects		% of Capital Projects on schedule as per approved SDBIP (cumulative)	100% of Capital Projects on schedule as per approved SDBIP (cumulative) by the 30th of June 2015	-	N/A	NOT APPLICA	N/A	N/A	N/A	N/A	30% of Capital Projects on schedule as per approved SDBIP (cumulative) by the 31st of December 2014	60% of the projects are done	4	N/A	N/A	N/A	Invoices
IS2.9	B1	Increase Provision of Municipal Services	Implementation of Capital Projects		Number of IDP projects commissioned	1 IDP project commissioned by the 30th of June 2015	-	N/A	NOT APPLICA	N/A	N/A	N/A	N/A	-		NOT APPLICA	N/A	N/A	N/A	

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
IS2.10	B2	Improve the state of Municipal Infrastructure			% of operations and maintenance plan implemented according to schedule	100 % of operations and maintenance plan implemented according to schedule by the 30th of June 2015	10 % of operations and maintenance plan implemented according to schedule by the 30th of September 2014	Maintenance is done according to schedule plan	3	N/A	N/A	N/A	Invoices	30 % of operations and maintenance plan implemented according to schedule by the 31st of December 2014	Maintenance is done according to schedule plan	3	N/A	N/A	N/A	Invoices
IS2.11	B2	Improve the state of Municipal Infrastructure	Implement operations and maintenance plan		% of operations and maintenance budget spent	100% of operations and maintenance budget spent by the 30th of June 2015	10% of operations and maintenance budget spent by the 30th of September 2014	22% spent by 31 September 2014	4	N/A	N/A	N/A	Monthly financial statements	40% of operations and maintenance budget spent by the 31st of December 2014	23% spent by 31 September 2014	2	N/A	N/A	N/A	Monthly financial statements
NKPA 4: FINANCIAL VIABILITY & MANAGEMENT - 20%																				
IS4.2	D2	Improve expenditure planning for Infrastructure services	Implement expenditure controls for Infrastructure services		Number of Fleet Management procurement plan reviews conducted	4 Fleet Management procurement plan reviews conducted by the 30th of June 2015	1 Fleet Management procurement plan reviews conducted by the 30th of September 2014	2 Fleet Management procurement plans were reviewed by September 20104	4	N/A	N/A	N/A	review documents	2 Fleet Management procurement plan reviews conducted by the 31st of December 2014	1 Fleet Management procurement plans were reviewed by September 20104	3	N/A	N/A	N/A	review documents
IS4.3					% of goods and services procured by Fleet Management according to the procurement plan	80% of goods and services procured by Fleet Management according to the procurement plan by the 30th of June 2015	80% of goods and services procured by Fleet Management according to the procurement plan by the 30th of September 2014	80% goods and services procured according to the plan.	3	N/A	N/A	N/A	Invoices	80% of goods and services procured by Fleet Management according to the procurement plan by the 31st of December 2014	80% goods and services procured according to the plan.	3	N/A	N/A	N/A	Invoices
IS4.4					Number of deviation from SCM policy motivated by Fleet Management	0 deviations from SCM policy motivated by Fleet Management by the 30th of June 2015	0 deviations from SCM policy motivated by Fleet Management by the 30th of September 2014	1 deviation requested by Fleet Management by 31 September 2014.	2	Change on RT57	Sign annual contracts with suppliers	6 months. (March 2015)	Contract document	0 deviations from SCM policy motivated by Fleet Management by the 31st of December 2014	1 deviation requested by Fleet Management by 31 September 2014.	2	Urgency of refuse compactors	Sign annual contracts with suppliers	6 months. (March 2015)	Contract document
IS4.7	D3	Increase budget for Infrastructure Services	Comply with the budgeting process plan accordingly		Number of SDBIP reviews conducted	12 SDBIP reviews conducted by the 30th of June 2015	3 SDBIP reviews conducted by the 30th of September 2014		NOT APPLICABLE					6 SDBIP reviews conducted by the 31st of December 2014		NOT APPLICABLE				

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION - 20%																				
IS5.1	E1	Improve Infrastructure services compliance & reduce risk	Implement the Infrastructure services risk management and compliance plan		% of Fleet Management audit queries resolved (internal and external)	100% of Fleet Management audit queries resolved (internal and external) by the 30th of June 2015	100% of Fleet Management audit queries resolved (internal and external) by the 30th of September 2014	All queries been resolved.	3	N/A	N/A	N/A	Audit report	100% of Fleet Management audit queries resolved (internal and external) by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	Audit report
IS5.2					% Fleet Management compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines	100% Fleet Management compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of June 2015	100% Fleet Management compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of September 2014	100%Fleet Management compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines	3	N/A	N/A	N/A	Financial statements	100% Fleet Management compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 31st of December 2014	100% compliance	3	N/A	N/A	N/A	Financial statements
IS5.3					% of Fleet Management risk reduction recommendations made by internal audit implemented	100% Fleet Management risk reduction recommendations made by internal audit implemented by the 30th of June 2015	100% Fleet Management risk reduction recommendations made by internal audit implemented by the 30th of September 2014	100% Fleet Management risk reduction recommendations made by internal audit implemented by the 30th of September 2014	3	N/A	N/A	N/A	Audit report	100% Fleet Management risk reduction recommendations made by internal audit implemented by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	Audit report
IS5.4					% of Fleet Management related risk committee recommendations implemented	100% of Fleet Management related risk committee recommendations implemented by the 30th of June 2015	100% of Fleet Management related risk committee recommendations implemented by the 30th of September 2014	100% implemented	3	N/A	N/A	N/A	Audit report	100% of Fleet Management related risk committee recommendations implemented by the 31st of December 2014	100% implemented	3	N/A	N/A	N/A	Audit report

PROJECT MANAGEMENT UNIT OVERVIEW

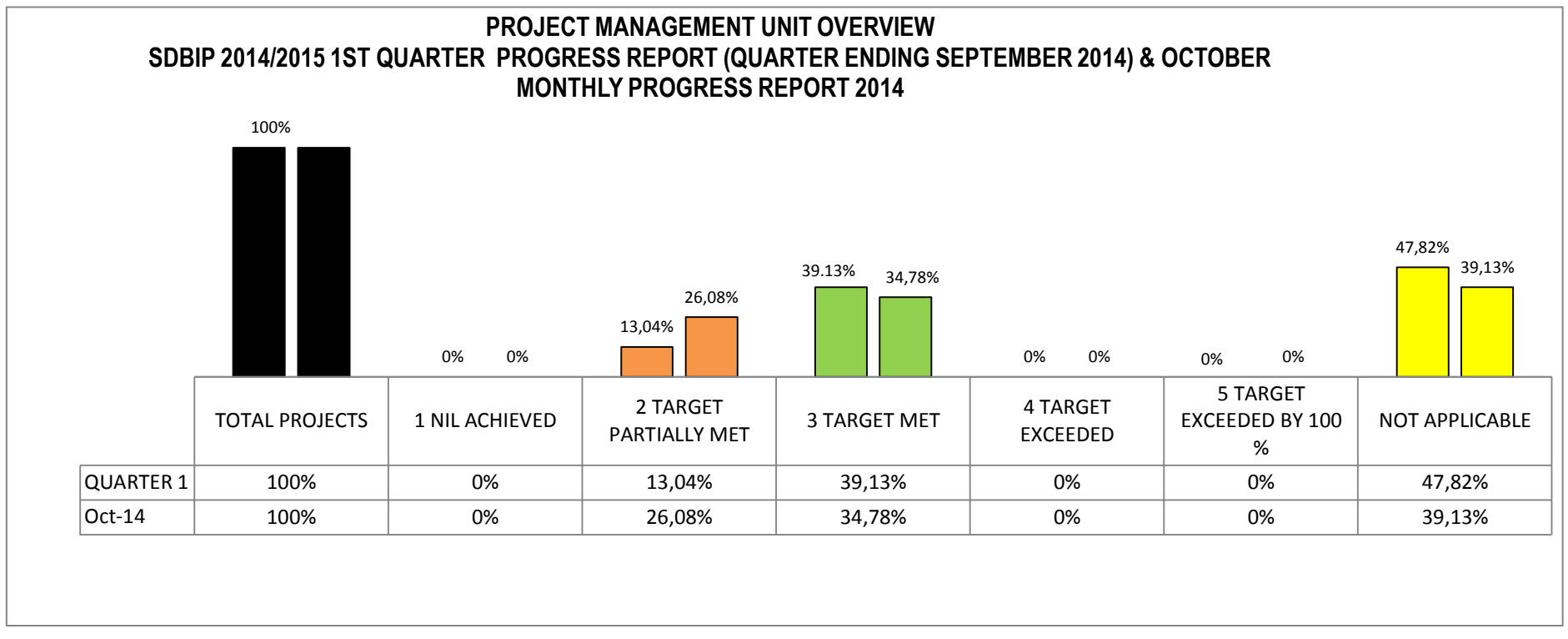
SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **PROJECT MANAGEMENT UNIT OVERVIEW**

1,1 **TOTAL PROJECTS:** 23
1.1.1 **OPERATING PROJECTS** 23
1.1.2 **CAPITAL PROJECTS** 0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: OPERATING PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: INFRASTRUCTURE SERVICES
SUB UNIT: PROJECT MANAGEMENT

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT - 40%																				
IS1.1	A3	Increase Infrastructure services efficiency	Comply to the PMS framework and execute all work plans for Infrastructure services		Overall Project Management Unit performance rating (1-5) as per the composite KPI system rating.	The Project Management Unit to achieve a 3 for overall performance rating by the 30th of June 2015 as per the composite KPI system rating	The Project Management Unit to achieve a 2 for overall performance rating by the 30th of September 2014 as per the composite KPI system rating	All aspects of PMU functioning fine however ependiture is below target and is being monitored closely and project implementation is being fast tracked accordingly.	2	Slow rate of progress on project implementation.	Weekly MM Capex meeting being held and Bi-monhly PM's meeting.	Immediate.	Monthly MIG financial project listing.	The Project Management Unit to achieve a 2 for overall performance rating by the 31st of December 2014 as per the composite KPI system rating	All aspects of PMU functioning fine however ependiture is below target and is being monitored closely and project implementation is being fast tracked accordingly.	2	Slow rate of progress on project implementation.	Weekly MM Capex meeting being held and Bi-monhly PM's meeting.	Immediate.	Monthly MIG financial project listing.
IS1.2					% Project Management Unit compliance with PMS framework and policy	100% Project Management Unit compliance with PMS framework and policy by the 30th of June 2015	100% Project Management Unit compliance with PMS framework and policy by the 30th of September 2014	100 % compliant with PMS framework and policy.	3	N/A	N/A	N/A	PMS web site.	100% Project Management Unit compliance with PMS framework and policy by the 31st of December 2014	100 % compliant with PMS framework and policy.	3	N/A	N/A	N/A	PMS web site.
IS1.4	A1	Improve Infrastructure services processes and systems	Enhance Infrastructure services processes		% of infrastructure project implemented according to schedule	100% of infrastructure projects implemented according to schedule by the 30th of June 2015	100% of infrastructure projects implemented according to schedule by the 30th of September 2014	PMU not directly responsible for the implementation of infrsrtucture projects	NOT APPLICABLE	N/A	N/A	N/A	N/A	100% of infrastructure projects implemented according to schedule by the 31st of December 2014	PMU not directly responsible for the implementation of infrsrtucture projects	NOT APPLICABLE	N/A	N/A	N/A	N/A
IS1.5	A4	Improve planning for Provision of Infrastructure Service	Implement the SDBIP		Number of Dept. strategic planning session held	2 Dept. strategic planning session held by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	1 Dept. strategic planning session held by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
					% Compliance with the IDP and SDBIP submissions as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	N/A	NOT APPLICABLE	N/A	N/A	N/A	SDBIP submission.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100 % compliant with SDBIP requirements.	3	N/A	N/A	N/A	SDBIP submission.

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
IS1.6					% of milestones executed as per approved SDBIP Projects	100% of milestones executed as per approved SDBIP Projects by the 30th of June 2015	100% of milestones executed as per approved SDBIP Projects by the 30th of September 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	100% of milestones executed as per approved SDBIP Projects by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
		Increase institutional capacity and promote transformation	Implementation of the Organizational Customer Service Charter		100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of June 2015	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of September 2014	100% implementation of the Organizational Customer Service Charter.	3	N/A	N/A	N/A	Nil complaints from Service Providers.	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 31st of December 2014	100% implementation of the Organizational Customer Service Charter.	3	N/A	N/A	N/A	Nil complaints from Service Providers.
		Increase institutional capacity and promote transformation	Monitoring of Fraud & Corruption and Action Taken		100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of June 2015	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of September 2014	PMU activities monitored in respect of F&C strategy document. Staff aware of strategy document. AF&C presentation from Internal Audit outstanding.	2	Internal Audit presentation to be arranged.	Arrangements being made for presentation.	Immediate.	Nil F&C charges formulated.	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 31st of December 2014	PMU activities monitored in respect of F&C strategy document. Staff aware of strategy document. AF&C presentation from Internal Audit outstanding.	2	Internal Audit presentation to be arranged.	Arrangements being made for presentation.	Immediate.	Nil F&C charges formulated.
NKPA 2: BASIC SERVICE DELIVERY - 20%																				
IS2.8	B1	Increase Provision of Municipal Services	Implementation of Capital Projects		% of Capital Projects on schedule (cumulative)	100% of Capital Projects on schedule as per approved SDBIP (cumulative) by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	30% of Capital Projects on schedule as per approved SDBIP (cumulative) by the 31st of December 2014	PMU not responsible for implementation of capital projects.	NOT APPLICABLE	N/A	N/A	N/A	N/A
IS2.9					Number of IDP projects commissioned	1 IDP project commissioned by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	-	PMU not responsible for the commisioning of IDP projects.	NOT APPLICABLE	N/A	N/A	N/A	N/A
IS2.10	B2	Improve the state of Municipal Infrastructure			% of operations and maintenance plan implemented according to schedule	100 % of operations and maintenance plan implemented according to schedule by the 30th of June 2015	10 % of operations and maintenance plan implemented according to schedule by the 30th of September 2014	PMU operating costs (top slice) 19% expended.	3	N/A	N/A	N/A	PMU operating cost print out.	30 % of operations and maintenance plan implemented according to schedule by the 31st of December 2014	PMU operating costs (top slice) 28% expended.	2	Two months to go in the Q2 period to meet the required target.	Ongoing expenditure of PMU operating costs.	Monthly.	PMU operating cost print out.
IS2.11	B2	Improve the state of Municipal Infrastructure	Implement operations and maintenance plan		% of operations and maintenance budget spent	100% of operations and maintenance budget spent by the 30th of June 2015	10% of operations and maintenance budget spent by the 30th of September 2014	PMU operating costs (top slice) 19% expended.	3	N/A	N/A	N/A	PMU operating cost print out.	40% of operations and maintenance budget spent by the 31st of December 2014	PMU operating costs (top slice) 28% expended.	2	Two months to go in the Q2 period to meet the required target.	Ongoing expenditure of PMU operating budget.	Monthly.	PMU operating cost print out.

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 4: FINANCIAL VIABILITY & MANAGEMENT - 30%																				
IS4.2	D2	Improve expenditure planning for Infrastructure services	Implement expenditure controls for Infrastructure services		Number of Project Management Unit procurement plan reviews conducted	4 Project Management Unit procurement plan reviews conducted by the 30th of June 2015	1 Project Management Unit procurement plan reviews conducted by the 30th of September 2014	PMU not direcly responsible for procuring from the Procurement Plan therefore reviews not applicable.	NOT APPLICABLE	N/A	N/A	N/A	N/A	2 Project Management Unit procurement plan reviews conducted by the 31st of December 2014	PMU not direcly responsible for procuring from the Procurement Plan therefore reviews not applicable.	NOT APPLICABLE	N/A	N/A	N/A	N/A
IS4.3					% of goods and services procured by Project Management Unit according to the procurement plan	80% of goods and services procured by Project Management Unit according to the procurement plan by the 30th of June 2015	80% of goods and services procured by Project Management Unit according to the procurement plan by the 30th of September 2014	PMU not direcly responsible for procuring from the Procurement Plan.	NOT APPLICABLE	N/A	N/A	N/A	N/A	80% of goods and services procured by Project Management Unit according to the procurement plan by the 31st of December 2014	PMU not direcly responsible for procuring from the Procurement Plan.	NOT APPLICABLE	N/A	N/A	N/A	N/A
IS4.4					Number of deviation from SCM policy motivated by Project Management Unit	0 deviations from SCM policy motivated by Project Management Unit by the 30th of June 2015	0 deviations from SCM policy motivated by Project Management Unit by the 30th of September 2014	0 deviations from SCM policy motivated by Project Management Unit	3	N/A	N/A	N/A	Nil SCM policy deviation motivations.	0 deviations from SCM policy motivated by Project Management Unit by the 31st of December 2014	0 deviations from SCM policy motivated by Project Management Unit	3	N/A	N/A	N/A	Nil SCM policy deviation motivations.
IS4.5	D3	Increase budget for Infrastructure Services	Comply with the budgeting process plan accordingly		% of Capital budget actually spent on capital projects	2% of Capital budget actually spent on capital projects by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	1% of Capital budget actually spent on capital projects by the 31st of December 2014	PMU not directly responsible for capital budget implemetation.	NOT APPLICABLE	N/A	N/A	N/A	N/A
IS4.6					% of MIG spent	100% of MIG spent by the 30th of June 2015	31.7% of MIG spent by the 30th of September 2014	MIG expenditure at R 23 486 131 which equates to 14.76%. Expenditure behind target.	2	Slow rate of progress on project implementation.	Weekly MM Capex meeting being held and Bi-monhly PM's meeting.	Immediate.	Monthly MIG financial project listing.	59% of MIG spent by the 31st of December 2014	MIG expenditure at R 48 300 694 which equates to 30.34%. Expenditure behind target.	2	Slow rate of progress on project implementation.	Weekly MM Capex meeting being held and Bi-monhly PM's meeting.	Immediate.	Monthly MIG financial project listing.
IS4.7					Number of SDBIP reviews conducted	12 SDBIP reviews conducted by the 30th of June 2015	3 SDBIP reviews conducted by the 30th of September 2014	N/A - no request to complete.	NOT APPLICABLE	N/A	N/A	N/A	SDBIP submission.	6 SDBIP reviews conducted by the 31st of December 2014	4 SDBIP reviews conducted all in the month of November 2014 covering the Q1 period (3 months) and the month of October	2	Two months to go in the Q2 period to meet the required target.	Adherance to SDBIP requirements.	Monthly.	SDBIP submission.

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION - 10%																				
IS5.1	E1	Improve Infrastructure services compliance & reduce risk	Implement the Infrastructure services risk management and compliance plan		% of Project Management Unit audit queries resolved (internal and external)	100% of Project Management Unit audit queries resolved (internal and external) by the 30th of June 2015	100% of Project Management Unit audit queries resolved (internal and external) by the 30th of September 2014	100 % compliant - no audit queries communicated to PMU.	3	N/A	N/A	N/A	Nil Audit query report.	100% of Project Management Unit audit queries resolved (internal and external) by the 31st of December 2014	100 % compliant - no audit queries communicated to PMU.	3	N/A	N/A	N/A	Nil Audit query report.
IS5.2					Number of Project Management Unit related policies reviewed	1 Project Management Unit related policies developed / reviewed by the 31st of December 2014	0	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	1 Project Management Unit related policies developed / reviewed by the 31st of December 2014	PMU has no related internal policy documents applicable.	NOT APPLICABLE	N/A	N/A	N/A	N/A
IS5.3					% Project Management Unit compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines	100% Project Management Unit compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of June 2015	100% Project Management Unit compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of September 2014	100% Project Management Unit compliance to line function specific legislative mandates as per the approved legislative compliance.	3	N/A	N/A	N/A	Monthly Dora return.	100% Project Management Unit compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 31st of December 2014	100% Project Management Unit compliance to line function specific legislative mandates as per the approved legislative compliance.	3	N/A	N/A	N/A	Monthly Dora return.
IS5.4					% of Project Management Unit risk reduction recommendations made by internal audit implemented	100% Project Management Unit risk reduction recommendations made by internal audit implemented by the 30th of June 2015	100% Project Management Unit risk reduction recommendations made by internal audit implemented by the 30th of September 2014	100 % compliant - no risk reduction recommendations communicated to PMU.	3	N/A	N/A	N/A	Nil risk reduction recommendations reports.	100% Project Management Unit risk reduction recommendations made by internal audit implemented by the 31st of December 2014	100 % compliant - no risk reduction recommendations communicated to PMU.	3	N/A	N/A	N/A	Nil risk reduction recommendations reports.
IS5.5					% of Project Management Unit related risk committee recommendations implemented	100% of Project Management Unit related risk committee recommendations implemented by the 30th of June 2015	100% of Project Management Unit related risk committee recommendations implemented by the 30th of September 2014	100% compliant - no risk committee recommendations communicated to PMU.	3	N/A	N/A	N/A	Nil Risk Committee recommendation reports.	100% of Project Management Unit related risk committee recommendations implemented by the 31st of December 2014	100% compliant - no risk committee recommendations communicated to PMU.	3	N/A	N/A	N/A	Nil Risk Committee recommendation reports.

ANNEXURE H
MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - ECONOMIC DEVELOPMENT BUSINESS UNIT - 2014/2015

SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

ECONOMIC DEVELOPMENT BUSINESS UNIT OVERVIEW

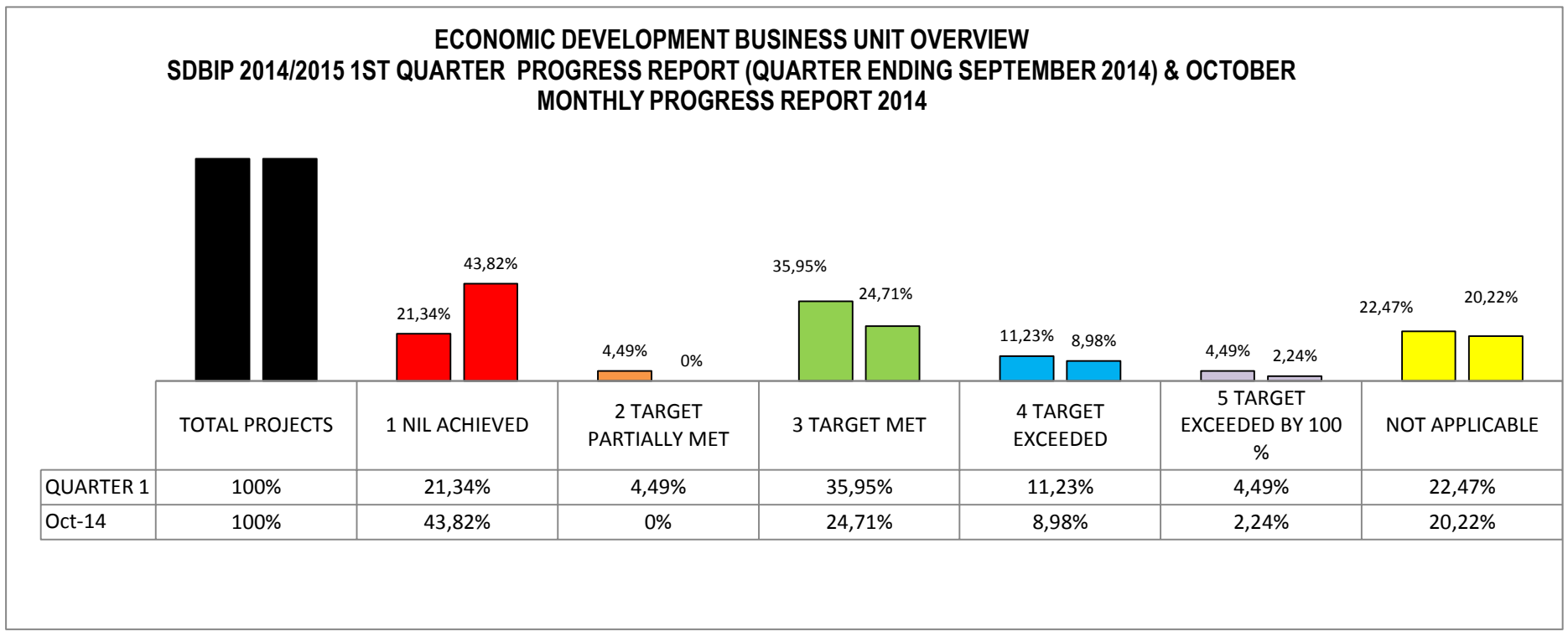
SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **DEVELOPMENT SERVICES BUSINESS UNIT OVERVIEW**

1,1	**TOTAL PROJECTS:**	89
1.1.1	**OPERATING PROJECTS**	89
1.1.2	**CAPITAL PROJECTS**	6

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: OPERATING PROJECTS



INFRASTRUCTURE PLANNING AND SURVEY OVERVIEW

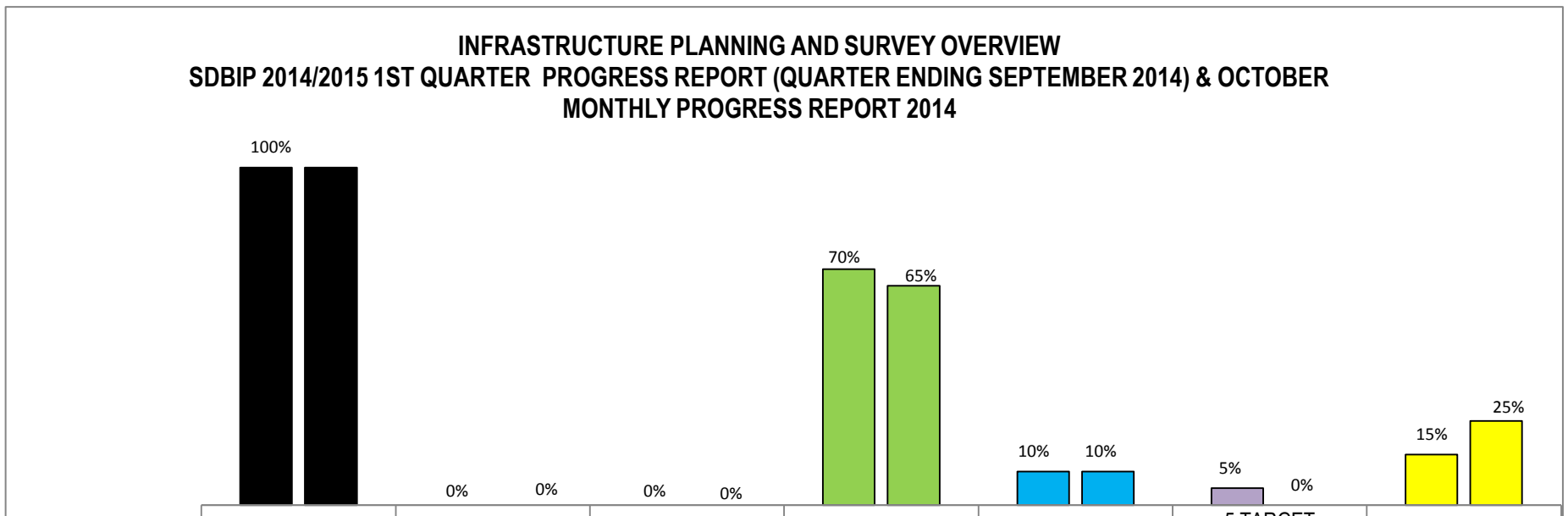
SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **INFRASTRUCTURE PLANNING AND SURVEY OVERVIEW**

1,1 **TOTAL PROJECTS:** 20
1.1.1 **OPERATING PROJECTS** 20
1.1.2 **CAPITAL PROJECTS** 0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: OPERATING PROJECTS



	TOTAL PROJECTS	1 NIL ACHIEVED	2 TARGET PARTIALLY MET	3 TARGET MET	4 TARGET EXCEEDED	5 TARGET EXCEEDED BY 100 %	NOT APPLICABLE
QUARTER 1	100%	0%	0%	70%	10%	5%	15%
Oct-14	100%	0%	0%	65%	10%	0%	25%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2013/2014 FINANCIAL YEAR
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: ECONOMIC DEVELOPMENT
SUB UNIT: INFRASTRUCTURE PLANNING & SURVEY

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT																				
ED1.1	A3	Increase performance and efficiency levels of Economic Development Services	Comply to the PMS framework and execute all work plans for Economic Development Services		Overall Infrastructure Planning & Survey Services performance rating (1-5) as per the composite KPI system rating.	The Infrastructure Planning & Survey Unit to achieve a 3 for overall performance rating by the 30th of June 2015 as per the composite KPI system rating	The Infrastructure Planning & Survey Unit to achieve a 2 for overall performance rating by the 30th of September 2014 as per the composite KPI system rating	Overall Rating = 3	4	N/A	N/A	N/A	N/A	The Infrastructure Planning & Survey Unit to achieve a 2 for overall performance rating by the 31st of December 2014 as per the composite KPI system rating	Overall Rating = 3	4	N/A	N/A	N/A	N/A
ED1.2					% Infrastructure Planning & Survey Services compliance with PMS framework and policy	100% Infrastructure Planning & Survey Unit compliance with PMS framework and policy by the 30th of June 2015	100% Infrastructure Planning & Survey Unit compliance with PMS framework and policy by the 30th of September 2014	100% compliance with PMS framework and policy.	3	N/A	N/A	N/A	N/A	100% Infrastructure Planning & Survey Unit compliance with PMS framework and policy by the 31st of December 2014	100% compliance with PMS framework and policy.	3	N/A	N/A	N/A	N/A
ED1.4	A1	Optimise system, procedures and processes for Economic Development and Planning	Improve processes for PDA, outdoor advertising, and wayleaves		Average number of days taken to process outdoor advertising application	(30 days) Average number of days taken to process outdoor advertising applications by the 30th of June 2015	(30 days) Average number of days taken to process outdoor advertising applications by the 30th of September 2014	Less than 30 days on average to process Advertising Signage applications	3	N/A	N/A	N/A	N/A	(30 days) Average number of days taken to process outdoor advertising applications by the 31st of December 2014	Less than 30 days on average to process Advertising Signage applications	3	N/A	N/A	N/A	N/A
ED1.5					Average number of days taken to submit report to SMC to approve / refuse application for wayleaves	(30 days) Average number of days taken to submit report to SMC to approve / refuse application for wayleaves by the 30th of June 2015	(30 days) Average number of days taken to submit report to SMC to approve / refuse application for wayleaves by the 30th of September 2014	N/A. No application that was received within the first quarter was processed to SMC during the first quarter. Backlogs since moratorium in 2012/13 have been processed through Panel under delegation	NOT APPLICABLE	N/A	N/A	N/A	N/A	(30 days) Average number of days taken to submit report to SMC to approve / refuse application for wayleaves by the 31st of December 2014	N/A. No application that was received in October were processed to SMC during October. Backlogs since moratorium in 2012/13 have been processed through Panel under delegation.	NOT APPLICABLE	N/A	N/A	N/A	N/A
ED1.6	A4	Improve operational planning for Economic Development Services	Implement the SDBIP		Number of Dept. strategic planning session held	1 Dept. strategic planning session held by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
ED1.7					% Compliance with the IDP and SDBIP submissions as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% compliance with IDP and SDBIP requirements	3	N/A	N/A	N/A	N/A	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% compliance with IDP and SDBIP requirements	3	N/A	N/A	N/A	N/A
					% of milestones executed as per approved SDBIP Projects	100% of milestones executed as per approved SDBIP Projects by the 30th of June 2015	100% of milestones executed as per approved SDBIP Projects by the 30th of September 2014	100% SDBIP milestones as required executed.	3	N/A	N/A	N/A	N/A	100% of milestones executed as per approved SDBIP Projects by the 31st of December 2014	100% SDBIP milestones as required executed.	3	N/A	N/A	N/A	N/A
		Increase institutional capacity and promote transformation	Implementation of the Organizational Customer Service Charter		100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of June 2015	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of September 2014	100% implementation with Customer Services Charter.	3	N/A	N/A	N/A	N/A	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 31st of December 2014	100% implementation with Customer Services Charter.	3	N/A	N/A	N/A	N/A
		Increase institutional capacity and promote transformation	Monitoring of Fraud & Corruption and Action Taken		100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of June 2015	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of September 2014	100% compliance with Fraud & Corruption policy, no transgressions identified.	3	N/A	N/A	N/A	N/A	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 31st of December 2014	100% compliance with Fraud & Corruption policy, no transgressions identified.	3	N/A	N/A	N/A	N/A
NKPA 4: FINANCIAL VIABILITY & MANAGEMENT																				
ED4.1	D2	Improve expenditure planning for Economic Development services	Implement expenditure controls for Economic Development & Planning services		Number of Infrastructure Planning & Survey and planning Services procurement plan reviews conducted	2 Infrastructure Planning & Survey Services procurement plan reviews conducted by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	1 Infrastructure Planning & Survey Services procurement plan reviews conducted by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
ED4.2					% of goods and services procured by Infrastructure Planning & Survey Services according to the procurement plan	100% of goods and services procured by Infrastructure Planning & Survey Services according to the procurement plan by the 30th of June 2015	100% of goods and services procured by Infrastructure Planning & Survey Services according to the procurement plan by the 30th of September 2014	100% goods and services as planned procured.	3	N/A	N/A	N/A	N/A	100% of goods and services procured by Infrastructure Planning & Survey Services according to the procurement plan by the 31st of December 2014	100% goods and services as planned procured.	3	N/A	N/A	N/A	N/A

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
ED4.3					Number of deviation from SCM policy motivated by Infrastructure Planning & Survey Services	0 deviations from SCM policy motivated by Infrastructure Planning & Survey Services by the 30th of June 2015	0 deviations from SCM policy motivated by Infrastructure Planning & Survey Services by the 30th of September 2014	0 deviations from SCM policy.	3	N/A	N/A	N/A	N/A	0 deviations from SCM policy motivated by Infrastructure Planning & Survey Services by the 31st of December 2014	0 deviations from SCM policy.	3	N/A	N/A	N/A	N/A
ED4.4	D3	Increase budget for Economic Development Services	Comply with the budgeting process plan accordingly		Number of Infrastructure Planning & Survey Services budget inputs conducted before the deadline	2 Infrastructure Planning & Survey Services budget inputs conducted before the deadline by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
ED4.5					% of Infrastructure Planning & Survey Services budget actually spent vs. Actual	100% of Infrastructure Planning & Survey Services budget actually spent vs. Actual by the 30th of June 2015	25% of Infrastructure Planning & Survey Services budget actually spent vs. Actual by the 30th of September 2014	31% of budget spent (controllable operating budget)	3	N/A	N/A	N/A	N/A	50% of Infrastructure Planning & Survey Services budget actually spent vs. Actual by the 31st of December 2014	39% of budget spent (controllable operating budget) Target = 33% to Oct.	3	N/A	N/A	N/A	N/A
ED4.6					Number of Infrastructure Planning & Survey SDBIP reviews and updates conducted	4 SDBIP reviews conducted by the 30th of June 2015	1 SDBIP reviews conducted by the 30th of September 2014	1 SDBIP Review conducted in September 2014.	3	N/A	N/A	N/A	N/A	2 SDBIP reviews conducted by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
NKPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION																				
ED5.1	E1	Improve Economic Development services compliance & reduce risk	Implement Economic Development Services compliance plan and risk management committee resolutions		% of Infrastructure Planning & Survey audit queries resolved (internal and external)	100% of Infrastructure Planning & Survey audit queries resolved (internal and external) by the 30th of June 2015	100% of Infrastructure Planning & Survey audit queries resolved (internal and external) by the 30th of September 2014	100% audit queries/ MTAS/ FRP as required dealt with.	3	N/A	N/A	N/A	N/A	100% of Infrastructure Planning & Survey audit queries resolved (internal and external) by the 31st of December 2014	100% audit queries/ MTAS/ FRP as required dealt with.	3	N/A	N/A	N/A	N/A
ED5.2					% Infrastructure Planning & Survey compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines	100% Infrastructure Planning & Survey compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of June 2015	100% Infrastructure Planning & Survey compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of September 2014	100% compliance with legislative requirements.	3	N/A	N/A	N/A	N/A	100% Infrastructure Planning & Survey compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 31st of December 2014	100% compliance with legislative requirements.	3	N/A	N/A	N/A	N/A

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
ED5.3					% of Infrastructure Planning & Survey & Planning Services risk reduction recommendations made by internal audit implemented	100% Infrastructure Planning & Survey Services risk reduction recommendations made by internal audit implemented by the 30th of June 2015	100% Infrastructure Planning & Survey Services risk reduction recommendations made by internal audit implemented by the 30th of September 2014	100% risk reduction recommendations identified by internal audit dealt with (Nil identified)	3	N/A	N/A	N/A	N/A	100% Infrastructure Planning & Survey Services risk reduction recommendations made by internal audit implemented by the 31st of December 2014	100% risk reduction recommendations identified by internal audit dealt with (Nil identified)	3	N/A	N/A	N/A	N/A
ED5.4					% of Infrastructure Planning & Survey & Planning Services related risk committee recommendations implemented	100% of Infrastructure Planning & Survey Services related risk committee recommendations implemented by the 30th of June 2015	100% of Infrastructure Planning & Survey Services related risk committee recommendations implemented by the 30th of September 2014	100% risk committee recommendations as identified, dealt with (Nil identified)	3	N/A	N/A	N/A	N/A	100% of Infrastructure Planning & Survey Services related risk committee recommendations implemented by the 31st of December 2014	100% risk committee recommendations as identified, dealt with (Nil identified)	3	N/A	N/A	N/A	N/A
ED5.5	E2	Strengthen Governance for Economic Development and Planning	Comply with the legislative provisions for all Economic Development Services functions		Number of building inspections conducted for illegal building works	500 building inspections conducted for illegal building works by the 30th of June 2015	125 building inspections conducted for illegal building works by the 30th of September 2014	138 inspections of illegal building works conducted.	4	N/A	N/A	N/A	N/A	250 building inspections conducted for illegal building works by the 31st of December 2014	195 inspections of illegal building works conducted (Target to Oct was 167).	4	N/A	N/A	N/A	N/A
ED5.6					Number of Infrastructure Planning & Survey bylaws enforced	8 Infrastructure Planning & Survey bylaws enforced by the 30th of June 2015	2 Infrastructure Planning & Survey bylaws enforced by the 30th of September 2014	10 bylaws enforced by 30 September 2014 (Advertising Signage Bylaws, Building Control Regulations, Occupational Health & Safety Act, AMAFA's KZN Heritage Act, PAIA, Consumer Protection Act, National Environmental Management Act, Criminal Procedure Act, Town Planning Scheme, and Planning & Development Act).	5	N/A	N/A	N/A	N/A	4 Infrastructure Planning & Survey bylaws enforced by the 31st of December 2014	10 bylaws enforced by 30 September 2014 (Advertising Signage Bylaws, Building Control Regulations, Occupational Health & Safety Act, AMAFA's KZN Heritage Act, PAIA, Consumer Protection Act, National Environmental Management Act, Criminal Procedure Act, Town Planning Scheme, and Planning & Development Act).	5	N/A	N/A	N/A	N/A

HUMAN SETTLEMENTS OVERVIEW

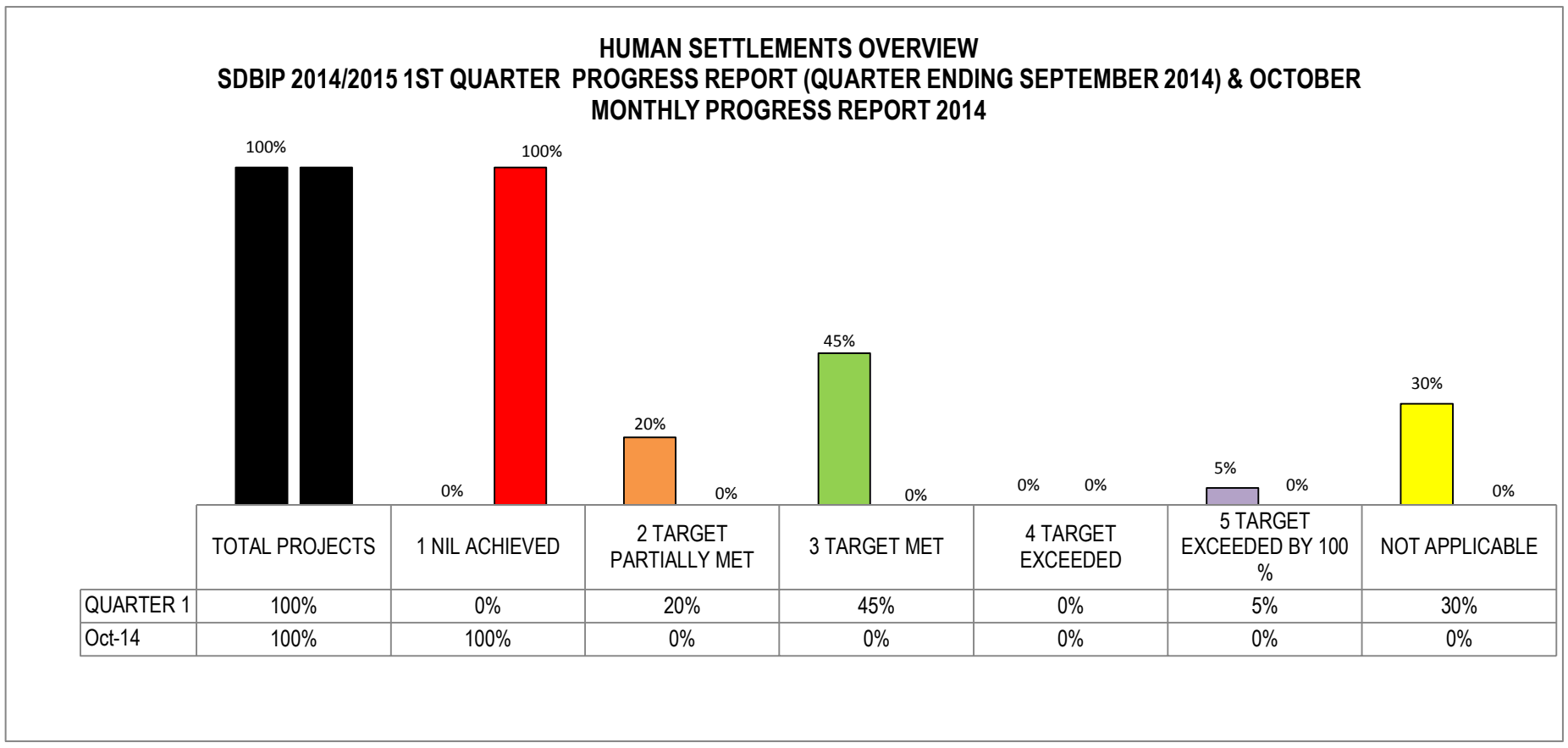
SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **HUMAN SETTLEMENTS OVERVIEW**

1,1 **TOTAL PROJECTS:** 20
1.1.1 **OPERATING PROJECTS** 20
1.1.2 **CAPITAL PROJECTS** 0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: OPERATING PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2013/2014 FINANCIAL YEAR
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: ECONOMIC DEVELOPMENT
SUB UNIT: HUMAN SETTLEMENTS

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT - 40%																				
ED1.1	A3	Increase performance and efficiency levels of Economic Development Services	Comply to the PMS framework and execute all work plans for Economic Development Services		Overall Human Settlements Services performance rating (1-5) as per the composite KPI system rating.	The Human Settlements Unit to achieve a 3 for overall performance rating by the 30th of June 2015 as per the composite KPI system rating	The Human Settlements Unit to achieve a 2 for overall performance rating by the 30th of September 2014 as per the composite KPI system rating	Target achieved	3	N/A	N/A	N/A	N/A	The Human Settlements Unit to achieve a 2 for overall performance rating by the 31st of December 2014 as per the composite KPI system rating		.				
ED1.2					% Human Settlements Services compliance with PMS framework and policy	100% Human Settlements Unit compliance with PMS framework and policy by the 30th of June 2015	100% Human Settlements Unit compliance with PMS framework and policy by the 30th of September 2014	Human Settlements has complied with all PMS requirements	3	N/A	N/A	N/A	SDBIPs and OMC Reports	100% Human Settlements Unit compliance with PMS framework and policy by the 31st of December 2014		.				
ED1.6	A4	Improve operational planning for Economic Development Services	Implement the SDBIP		Number of Dept. strategic planning session held	1 Dept. strategic planning session held by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	-		.				
ED1.7					% Compliance with the IDP and SDBIP submissions as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	The Unit has a credible Housing Sector Plan, the SDBIP and other Strategic Plans including the Housing Value Chain, Informal Settlements Management and Control Strategy and Rental Strategy	3	N/A	N/A	N/A	N/A	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.		.				
					% of milestones executed as per approved SDBIP Projects	100% of milestones executed as per approved SDBIP Projects by the 30th of June 2015	100% of milestones executed as per approved SDBIP Projects by the 30th of September 2014	50.5% of milestones have been achieved	2	Please see the attached detailed SDBIP for the 44 reasons	Please see the attached detailed SDBIP for the 44 reasons	Please see the attached detailed SDBIP for the 44 reasons	Please see the attached detailed SDBIP for the 44 reasons	100% of milestones executed as per approved SDBIP Projects by the 31st of December 2014						
		Increase institutional capacity and promote transformation	Implementation of the Organizational Customer Service Charter		100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of June 2015	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of September 2014	100% of the Organizational Customer Service Charter implemented	3	N/A	N/A	N/A	Minutes of meetings	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 31st of December 2014		.				
		Increase institutional capacity and promote transformation	Monitoring of Fraud & Corruption and Action Taken		100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of June 2015	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of September 2014	100% monitoring of fraud and corruption is done	3	N/A	N/A	N/A	N/A	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 31st of December 2014		.				

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 4: FINANCIAL VIABILITY & MANAGEMENT - 30%																				
ED4.1	D2	Improve expenditure planning for Economic Development services	Implement expenditure controls for Economic Development & Planning services		Number of Human Settlements and planning Services procurement plan reviews conducted	2 Human Settlements Services procurement plan reviews conducted by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	1 Human Settlements Services procurement plan reviews conducted by the 31st of December 2014		.				
ED4.2					% of goods and services procured by Human Settlements Services according to the procurement plan	100% of goods and services procured by Human Settlements Services according to the procurement plan by the 30th of June 2015	100% of goods and services procured by Human Settlements Services according to the procurement plan by the 30th of September 2014	Goods and services have been procured in terms of the procurement plan	3	N/A	N/A	N/A	N/A	100% of goods and services procured by Human Settlements Services according to the procurement plan by the 31st of December 2014		.				
ED4.3					Number of deviation from SCM policy motivated by Human Settlements Services	0 deviations from SCM policy motivated by Human Settlements Services by the 30th of June 2015	0 deviations from SCM policy motivated by Human Settlements Services by the 30th of September 2014	no deviations from the SCM Policy	3	N/A	N/A	N/A	N/A	0 deviations from SCM policy motivated by Human Settlements Services by the 31st of December 2014		.				
ED4.4	D3	Increase budget for Economic Development Services	Comply with the budgeting process plan accordingly		Number of Human Settlements Services budget inputs conducted before the deadline	2 Human Settlements Services budget inputs conducted before the deadline by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	-		.				
ED4.5					% of Human Settlements Services budget actually spent vs. Actual	100% of Human Settlements Services budget actually spent vs. Actual by the 30th of June 2015	25% of Human Settlements Services budget actually spent vs. Actual by the 30th of September 2014	Target achieved	3	N/A	N/A	N/A	budget breakdown	50% of Human Settlements Services budget actually spent vs. Actual by the 31st of December 2014		.				
ED4.6					Number of Human Settlements Services SDBIP reviews and updates conducted	4 SDBIP reviews conducted by the 30th of June 2015	1 SDBIP reviews conducted by the 30th of September 2014	No reviews done as reviews are conducted during Mid-Term Review which is end of 2nd Quarter	NOT APPLICABLE	N/A	N/A	N/A	N/A	2 SDBIP reviews conducted by the 31st of December 2014		.				

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION - 30%																				
ED5.1	E1	Improve Economic Development services compliance & reduce risk	Implement Economic Development Services compliance plan and risk management committee resolutions		% of Human Settlements & Planning Services audit queries resolved (internal and external)	100% of Human Settlements Services audit queries resolved (internal and external) by the 30th of June 2015	100% of Human Settlements Services audit queries resolved (internal and external) by the 30th of September 2014	20% achieved	2	some of the interventions span over 1 quarter to be resolved.	continued prioritisation of the audit queries.	30-Jun-15		100% of Human Settlements Services audit queries resolved (internal and external) by the 31st of December 2014		.				
ED5.2					% Human Settlements compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines	100% Human Settlements compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of June 2015	100% Human Settlements compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of September 2014	Human Settlements partially complies with with approved lagislative mandates specific to its functions	2	Capacity constrains and no alighnment with internal departments				100% Human Settlements compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 31st of December 2014		.				
ED5.3					% of Human Settlements risk reduction recommendations made by internal audit implemented	100% Human Settlements risk reduction recommendations made by internal audit implemented by the 30th of June 2015	100% Human Settlements risk reduction recommendations made by internal audit implemented by the 30th of September 2014	Not aware of any risk reduction policy in relation to Human Settlements	NOT APPLICABLE	N/A	N/A	N/A	N/A	100% Human Settlements risk reduction recommendations made by internal audit implemented by the 31st of December 2014		.				
ED5.4					% of Human Settlements related risk committee recommendations implemented	100% of Human Settlements related risk committee recommendations implemented by the 30th of June 2015	100% of Human Settlements related risk committee recommendations implemented by the 30th of September 2014		NOT APPLICABLE	N/A	N/A	N/A	N/A	100% of Human Settlements related risk committee recommendations implemented by the 31st of December 2014		.				
ED5.6					Number of Human Settlements bylaws enforced	8 Human Settlements bylaws enforced by the 30th of June 2015	2 Human Settlements bylaws enforced by the 30th of September 2014	Human Setttlements in the process of drafting Informal Settlement Management and Control Strategy and Bylaws. Settlement	3	N/A	N/A	N/A	Copy of the Informal Settlement Management and Control Strategy and Bylaws	4 Human Settlements bylaws enforced by the 31st of December 2014		.				
ED6.3	F3	Increase the provision of housing units	Implement the housing sector plan		The number of milestones achieved in the implementation of the housing sector plan	396 milestones achieved in the implementation of the housing sector plan by the 30th of June 2015	99 milestones achieved in the implementation of the housing sector plan by the 30th of September 2014	50 milestones achieved in the implementation of the housing sector plan	2	Please see the attached detailed SDBIP for the 44 reasons	Please see the attached detailed SDBIP for the 44 reasons	Please see the attached detailed SDBIP for the 44 reasons	Please see the attached detailed SDBIP for the 44 reasons	198 milestones achieved in the implementation of the housing sector plan by the 31st of December 2014		.				
ED6.6					Number of housing units built	1000 housing units built by the 30th of June 2015	250 housing units built by the 30th of September 2014	750 housing units built by September 2014	5	N/A	N/A	N/A	Monthly Progress Report	500 housing units built by the 31st of December 2014		.				

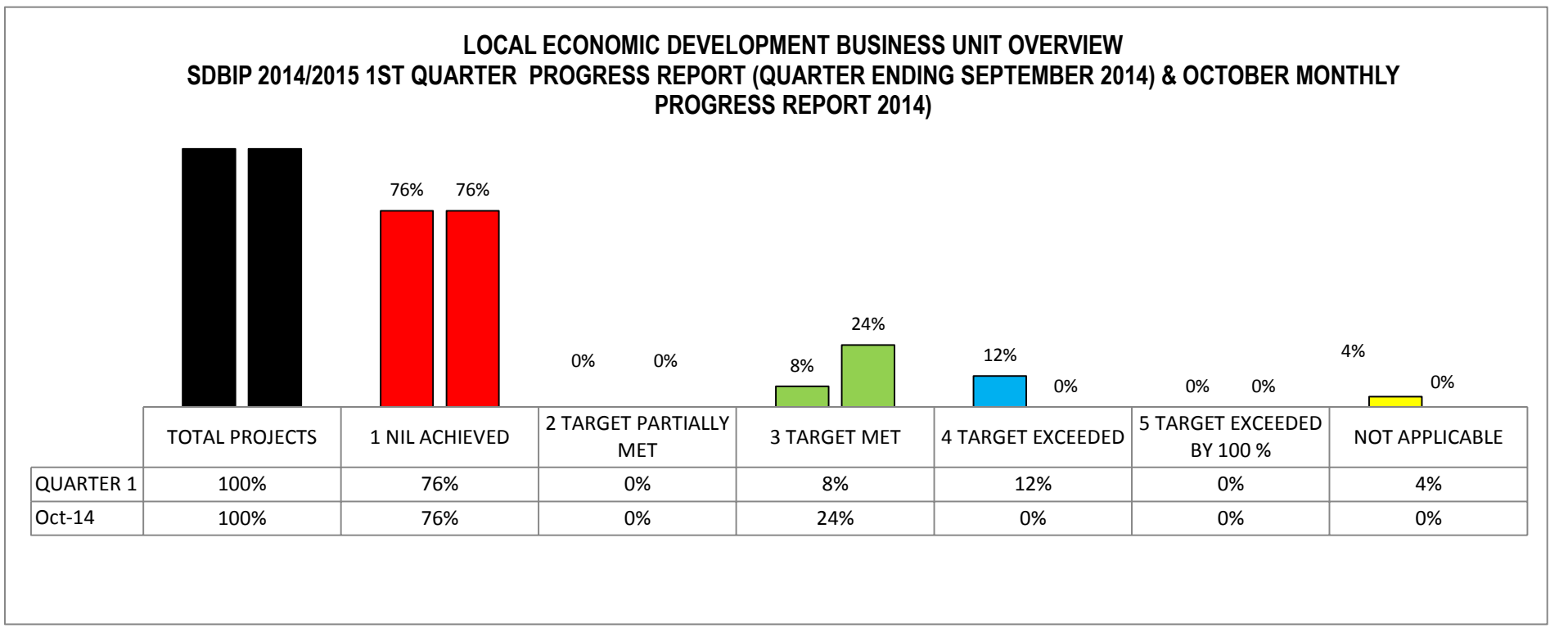
LOCAL ECONOMIC DEVELOPMENT BUSINESS UNIT OVERVIEW
SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **LOCAL ECONOMIC DEVELOPMENT BUSINESS UNIT OVERVIEW**

1,1	**TOTAL PROJECTS:**	25
1.1.1	**OPERATING PROJECTS**	25
1.1.2	**CAPITAL PROJECTS**	6

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: OPERATING PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2013/2014 FINANCIAL YEAR
BUSINESS UNIT: ECONOMIC DEVELOPMENT
SUB UNIT: LOCAL ECONOMIC DEVELOPMENT

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT - 40%																				
ED1.1	A3	Increase performance and efficiency levels of Economic Development Services	Comply to the PMS framework and execute all work plans for Economic Development Services		Overall Economic Development Services performance rating (1-5) as per the composite KPI system rating.	The Local Economic Development Unit to achieve a 3 for overall performance rating by the 30th of June 2015 as per the composite KPI system rating	The Local Economic Development Unit to achieve a 2 for overall performance rating by the 30th of September 2014 as per the composite KPI system rating		.					The Local Economic Development Unit to achieve a 2 for overall performance rating by the 31st of December 2014 as per the composite KPI system rating		.				
ED1.2					% Economic Development Services compliance with PMS framework and policy	100% Local Economic Development Unit compliance with PMS framework and policy by the 30th of June 2015	100% Local Economic Development Unit compliance with PMS framework and policy by the 30th of September 2014		.					100% Local Economic Development Unit compliance with PMS framework and policy by the 31st of December 2014		.				
ED1.6	A4	Improve operational planning for Economic Development Services	Implement the SDBIP		Number of Dept. strategic planning session held	1 Dept. strategic planning session held by the 30th of June 2015	-		.					-		.				
ED1.7					% Compliance with the IDP and SDBIP submissions as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.							100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.		.				
					% of milestones executed as per approved SDBIP Projects	100% of milestones executed as per approved SDBIP Projects by the 30th of June 2015	100% of milestones executed as per approved SDBIP Projects by the 30th of September 2014							100% of milestones executed as per approved SDBIP Projects by the 31st of December 2014						
		Increase institutional capacity and promote transformation	Implementation of the Organizational Customer Service Charter		100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of June 2015	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of September 2014		.					100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 31st of December 2014		.				
		Increase institutional capacity and promote transformation	Monitoring of Fraud & Corruption and Action Taken		100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of June 2015	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of September 2014		.					100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 31st of December 2014		.				

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 3: LOCAL ECONOMIC DEVELOPMENT - 20%																				
ED3.1	C1	Reduce unemployment	Implement LED projects and monitor job creation		Number of job created through LED projects	1000 job created through LED projects by the 30th of June 2015	250 job created through LED projects by the 30th of September 2014	250 job created through LED projects by the 30th of September 2014	3	N/A	N/A	N/A	CWP Report	500 job created through LED projects by the 31st of December 2014	500 job created through LED projects by the 31st of December 2014	3	N/A	N/A	N/A	Community works Programme report
ED3.2					Number of SMME's and Co-operatives established	20 SMME's and Co-operatives established by the 30th of June 2015	5 SMME's and Co-operatives established by the 30th of September 2014	6 Established	4	N/A	N/A	N/A	Registration Document	10 SMME's and Co-operatives established by the 31st of December 2014	1 SMME's and 2 Co-operatives established	3	N/A	N/A	N/A	registration documents
ED3.3	C2	Increase economic activity	Implement the LED strategy and City Development Strategy		Number of LED strategy projects implemented	4 LED strategy projects implemented by the 30th of June 2015	1 LED strategy projects implemented by the 30th of September 2014	8	4	N/A	N/A	N/A	Monthly Report	2 LED strategy projects implemented by the 31st of December 2014	2 LED strategy projects implemented by the 31st of December 2014	3	N/A	N/A	N/A	
ED3.14					% of business opportunities awarded to local supplies	50% of business opportunities awarded to local supplies by the 30th of June 2015	10% of business opportunities awarded to local supplies by the 30th of September 2014							20% of business opportunities awarded to local supplies by the 31st of December 2014	84% of business opportunities awarded to local supplies by end of october 2014	3	N/A	N/A	N/A	Letters of award
ED3.5					% of LED strategy implemented	100% of LED strategy implemented by the 30th of June 2015	25% of LED strategy implemented by the 30th of September 2014	50%	4	N/A	N/A	N/A	Projects Schedule	50% of LED strategy implemented by the 31st of December 2014	First draft of the LED Strategy completed	3	N/A	N/A	N/A	Copy of LED Strategy
ED3.6	C3	Strengthen LED capacity	Implement the investor attraction strategy and SMME development programme		Number of SMME and Co-operative development programmes conducted	8 SMME and Co-operative development programmes conducted by the 30th of June 2015	2 SMME and Co-operative development programmes conducted by the 30th of September 2014	2 SMME and Co-operative development programmes conducted	3	N/A	N/A	N/A	Atttendance Registers	4 SMME and Co-operative development programmes conducted by the 31st of December 2014	2 SMME and Co-operative development programmes conducted	3	N/A	N/A	N/A	Atttendance Registers
ED3.7					Number of stakeholders mobilised for LED	4 stakeholders mobilised for by the LED 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	1 stakeholder mobilised for LED by the 31st of December 2014	1 stakeholder mobilised for LED by the 31st of December 2014	3	N/A	N/A	N/A	minutes of the stakeholder meeting
NKPA 4: FINANCIAL VIABILITY & MANAGEMENT - 20%																				
ED4.1	D2	Improve expenditure planning for Economic Development services	Implement expenditure controls for Economic Development & Planning services		Number of Local Economic Development and planning Services procurement plan reviews conducted	2 Local Economic Development procurement plan reviews conducted by the 30th of June 2015	-		.					1 Local Economic Development procurement plan reviews conducted by the 31st of December 2014		.				
ED4.2					% of goods and services procured by Local Economic Development Services according to the procurement plan	100% of goods and services procured by Local Economic Development according to the procurement plan by the 30th of June 2015	100% of goods and services procured by Local Economic Development according to the procurement plan by the 30th of September 2014		.					100% of goods and services procured by Local Economic Development according to the procurement plan by the 31st of December 2014		.				
ED4.3					Number of deviation from SCM policy motivated by Local Economic Development Services	0 deviations from SCM policy motivated by Local Economic Development Services by the 30th of June 2015	0 deviations from SCM policy motivated by Local Economic Development Services by the 30th of September 2014		.					0 deviations from SCM policy motivated by Local Economic Development Services by the 31st of December 2014		.				
ED4.4	D3	Increase budget for Economic Development Services	Comply with the budgeting process plan accordingly		Number of Local Economic Development Services budget inputs conducted before the deadline	2 Local Economic Development Services budget inputs conducted before the deadline by the 30th of June 2015	-		.					-		.				

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
ED4.5					% of Local Economic Development Services budget actually spent vs. Actual	100% of Local Economic Development Services budget actually spent vs. Actual by the 30th of June 2015	25% of Local Economic Development Services budget actually spent vs. Actual by the 30th of September 2014		.					50% of Local Economic Development Services budget actually spent vs. Actual by the 31st of December 2014		.				
ED4.6					Number of Local Economic Development Services SDBIP reviews and updates conducted	4 SDBIP reviews conducted by the 30th of June 2015	1 SDBIP reviews conducted by the 30th of September 2014		.					2 SDBIP reviews conducted by the 31st of December 2014		.				
SDBIP REFERENCE NUMBER																				
ED5.1	E1	Improve Economic Development services compliance & reduce risk	Implement Economic Development Services compliance plan and risk management committee resolutions		% of Local Economic Development audit queries resolved (internal and external)	100% of Local Economic Development audit queries resolved (internal and external) by the 30th of June 2015	100% of Local Economic Development audit queries resolved (internal and external) by the 30th of September 2014		.					100% of Local Economic Development audit queries resolved (internal and external) by the 31st of December 2014		.				
ED5.2					% Local Economic Development compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines	100% Local Economic Development compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of June 2015	100% Local Economic Development compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of September 2014		.					100% Local Economic Development compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 31st of December 2014		.				
ED5.3					% of Local Economic Development & Planning Services risk reduction recommendations made by internal audit implemented	100% Local Economic Development Services risk reduction recommendations made by internal audit implemented by the 30th of June 2015	100% Local Economic Development Services risk reduction recommendations made by internal audit implemented by the 30th of September 2014		.					100% Local Economic Development Services risk reduction recommendations made by internal audit implemented by the 31st of December 2014		.				
ED5.4					% of Local Economic Development related risk committee recommendations implemented	100% of Local Economic Development related risk committee recommendations implemented by the 30th of June 2015	100% of Local Economic Development related risk committee recommendations implemented by the 30th of September 2014		.					100% of Local Economic Development related risk committee recommendations implemented by the 31st of December 2014		.				
ED5.7					% of investor attraction policy implemented	100% of investor attraction policy implemented by the 30th of June 2015	25% of investor attraction policy implemented by the 30th of September 2014		.					50% of investor attraction policy implemented by the 31st of December 2014		.				

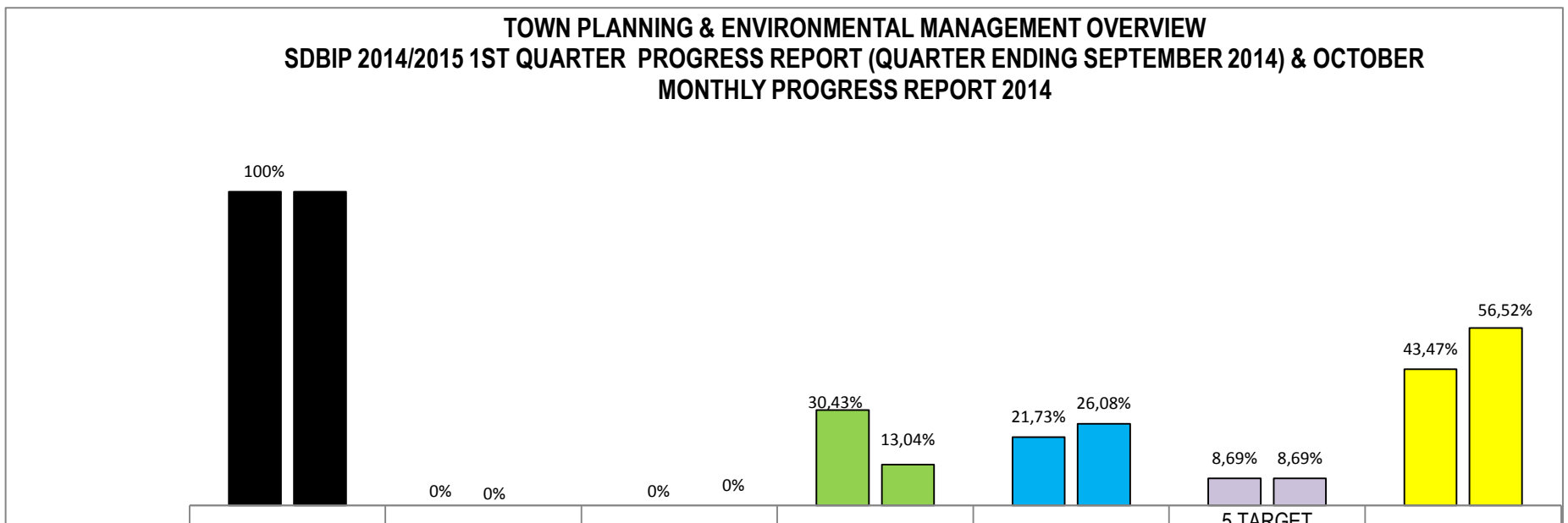
TOWN PLANNING & ENVIRONMENTAL MANAGEMENT OVERVIEW
SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **TOWN PLANNING & ENVIRONMENTAL MANAGEMENT OVERVIEW**

1,1 **TOTAL PROJECTS:** 24
1.1.1 **OPERATING PROJECTS** 24
1.1.2 **CAPITAL PROJECTS** 0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: OPERATING PROJECTS



	TOTAL PROJECTS	1 NIL ACHIEVED	2 TARGET PARTIALLY MET	3 TARGET MET	4 TARGET EXCEEDED	5 TARGET EXCEEDED BY 100 %	NOT APPLICABLE
QUARTER 1	100%	0%	0%	30,43%	21,73%	8,69%	43,47%
Oct-14	100%	0%	0%	13,04%	26,08%	8,69%	56,52%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2013/2014 FINANCIAL YEAR
BUSINESS UNIT: ECONOMIC DEVELOPMENT
SUB UNIT: TOWN PLANNING AND ENVIRONMENTAL MANAGEMENT

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT - 40%																				
ED1.1	A3	Increase performance and efficiency levels of Economic Development Services	Comply to the PMS framework and execute all work plans for Economic Development Services		Overall Town Planning & Environmental Management performance rating (1-5) as per the composite KPI system rating.	The Town Planning & Environmental Management Unit to achieve a 3 for overall performance rating by the 30th of June 2015 as per the composite KPI system rating	The Town Planning & Environmental Management Unit to achieve a 2 for overall performance rating by the 30th of September 2014 as per the composite KPI system rating	All targets were met	3	N/A	N/A	N/A	Draft SDF	The Town Planning & Environmental Management Unit to achieve a 2 for overall performance rating by the 31st of December 2014 as per the composite KPI system rating	All targets were met	3	N/A	N/A	N/A	Town Planning Registers
ED1.2					% Town Planning & Environmental Management Services compliance with PMS framework and policy	100% Town Planning & Environmental Management Unit compliance with PMS framework and policy by the 30th of June 2015	100% Town Planning & Environmental Management Unit compliance with PMS framework and policy by the 30th of September 2014	The target was met	3	N/A	N/A	N/A	Town Planning Documents	100% Town Planning & Environmental Management Unit compliance with PMS framework and policy by the 31st of December 2014	All targets were met	3	N/A	N/A	N /A	Town Planning Registers
ED1.3	A1	Optimise system, procedures and processes for Economic Development and Planning	Improve processes for PDA, outdoor advertising, and wayleaves		Average number of days taken to process PDA applications	(80 days) Average number of days taken to process PDA applications by the 30th of June 2015	(80 days) Average number of days taken to process PDA applications by the 30th of September 2014	15 PDA applications were received and all were processed within the time-frame	4	N/A	N/A	N/A	Town Planning Register	(80 days) Average number of days taken to process PDA applications by the 31st of December 2014	Eight application were received and process in time	4	N/A	N/A	N/A	Town Planning Registers
ED1.6	A4	Improve operational planning for Economic Development Services	Implement the SDBIP		Number of Dept. strategic planning session held	1 Dept. strategic planning session held by the 30th of June 2015	-	N/A	NOT APPLICABL	N/A	N/A	N/A	N/A	-	N/A	NOT APPLICABL	N/A	N/A	N/A	N/A
ED1.7					% Compliance with the IDP and SDBIP submissions as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	The process undertaken for the reviewing of the SDF is aligned to the IDP Process Plan	4	N/A	N/A	N/A	Draft SDF	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	There is full compliance with the SDBIP and IDP	4	N/A	N/A	N/A	Town Planning Records
					% of milestones executed as per approved SDBIP Projects	100% of milestones executed as per approved SDBIP Projects by the 30th of June 2015	100% of milestones executed as per approved SDBIP Projects by the 30th of September 2014	All targets were met	3	N/A	N/A	N/A	Draft Town Planning Scheme and Local Area Plans	100% of milestones executed as per approved SDBIP Projects by the 31st of December 2014	There is full compliance with the SDBIP and IDP	4	N/A	N/A	N/A	Town Planning Records
		Increase institutional capacity and promote transformation	Implementation of the Organizational Customer Service Charter		100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of June 2015	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of September 2014	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans	4	N/A	N/A	N/A	Orgonogram	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 31st of December 2014	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans	4	N/A	N/A	N /A	Orgonogram
		Increase institutional capacity and promote transformation	Monitoring of Fraud & Corruption and Action Taken		100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of June 2015	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of September 2014	No case was reported	NOT APPLICABLE	N/A	N/A	N/A		100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 31st of December 2014	No case was reported	NOT APPLICABL	N/A	N/A	N/A	

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 4: FINANCIAL VIABILITY & MANAGEMENT - 40%																				
ED4.1	D2	Improve expenditure planning for Economic Development services	Implement expenditure controls for Economic Development & Planning services		Number of Town Planning & Environmental Management procurement plan reviews conducted	2 Town Planning & Environmental Management procurement plan reviews conducted by the 30th of June 2015	-	Not Applicable	NOT APPLICABLE	N/A	N/A	N/A	N/A	1 Town Planning & Environmental Management procurement plan reviews conducted by the 31st of December 2014	Not applicable	NOT APPLICABL	N/A	N/A	N/A	
ED4.2					% of goods and services procured by Town Planning & Environmental Management according to the procurement plan	100% of goods and services procured by Town Planning & Environmental Management according to the procurement plan by the 30th of June 2015	100% of goods and services procured by Town Planning & Environmental Management according to the procurement plan by the 30th of September 2014		NOT APPLICABLE	N/A	N/A	N/A	N/A	100% of goods and services procured by Town Planning & Environmental Management according to the procurement plan by the 31st of December 2014	N/A	NOT APPLICABL	N/A	N/A	N/A	N/A
ED4.3					Number of deviation from SCM policy motivated by Town Planning & Environmental Management Services	0 deviations from SCM policy motivated by Town Planning & Environmental Management Services by the 30th of June 2015	0 deviations from SCM policy motivated by Town Planning & Environmental Management Services by the 30th of September 2014		NOT APPLICABLE	N/A	N/A	N/A	N/A	0 deviations from SCM policy motivated by Town Planning & Environmental Management Services by the 31st of December 2014	N/A	NOT APPLICABL	N/A	N/A	N/A	N/A
ED4.4	D3	Increase budget for Economic Development Services	Comply with the budgeting process plan accordingly		Number of Town Planning & Environmental Management Services budget inputs conducted before the deadline	2 Town Planning & Environmental Management Services budget inputs conducted before the deadline by the 30th of June 2015	-		NOT APPLICABLE	N/A	N/A	N/A	N/A	-	N/A	NOT APPLICABL	N/A	N/A	N/A	N/A
ED4.5					% of Town Planning & Environmental Management budget actually spent vs. Actual	100% of Town Planning & Environmental Management budget actually spent vs. Actual by the 30th of June 2015	25% of Town Planning & Environmental Management budget actually spent vs. Actual by the 30th of September 2014	40% budget was spend	3	N/A	N/A	N/A	Budget register	50% of Town Planning & Environmental Management budget actually spent vs. Actual by the 31st of December 2014	95 % budget will be spend	4	N/A	N/A	N/A	Town Planning budget
ED4.6					Number of Town Planning & Environmental Management Services SDBIP reviews and updates conducted	4 SDBIP reviews conducted by the 30th of June 2015	1 SDBIP reviews conducted by the 30th of September 2014	As per OMC resolution, one SDBIP was changed	3	N/A	N/A	N/A	Oporational Management Resolution dated..	2 SDBIP reviews conducted by the 31st of December 2014		NOT APPLICABL	N/A	N/A	N/A	

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION - 20%																				
ED5.1	E1	Improve Economic Development services compliance & reduce risk	Implement Economic Development Services compliance plan and risk management committee resolutions		% of Town Planning & Environmental Management & Planning Services audit queries resolved (internal and external)	100% of Town Planning & Environmental Management audit queries resolved (internal and external) by the 30th of June 2015	100% of Town Planning & Environmental Management audit queries resolved (internal and external) by the 30th of September 2014	No audit query was received	NOT APPLICABLE	N/A	N/A	N/A	N/A	100% of Town Planning & Environmental Management audit queries resolved (internal and external) by the 31st of December 2014	One audit query was re	4	N/A	N/A	N/A	Records
ED5.2					% Town Planning & Environmental Management & planning Services compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines	100% Town Planning & Environmental Management Services compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of June 2015	100% Town Planning & Environmental Management Services compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of September 2014	There is full compliance	3	N/A	N/A	N/A	N/A	100% Town Planning & Environmental Management Services compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 31st of December 2014	N/A	NOT APPLICABL	N/A	N/A	N/A	
ED5.3					% of Town Planning & Environmental Management risk reduction recommendations made by internal audit implemented	100% Town Planning & Environmental Management risk reduction recommendations made by internal audit implemented by the 30th of June 2015	100% Town Planning & Environmental Management risk reduction recommendations made by internal audit implemented by the 30th of September 2014	There was no recommendatio that was received	NOT APPLICABLE	N/A	N/A	N/A	N/A	100% Town Planning & Environmental Management risk reduction recommendations made by internal audit implemented by the 31st of December 2014		NOT APPLICABL	N/A	N/A	N/A	
ED5.4					% of Town Planning & Environmental Management related risk committee recommendations implemented	100% of Town Planning & Environmental Management elated risk committee recommendations implemented by the 30th of June 2015	100% of Town Planning & Environmental Management related risk committee recommendations implemented by the 30th of September 2014	There was no recommendatio that was received	NOT APPLICABLE	N/A	N/A	N/A	N/A	100% of Town Planning & Environmental Management related risk committee recommendations implemented by the 31st of December 2014	N/A	NOT APPLICABL	N/A	N/A	N/A	
ED5.6	E2	Strengthen Governance for Economic Development and Planning	Comply with the legislative provisions for all Economic Development Services functions		Number of Town Planning & Environmental Management bylaws enforced	8 Town Planning & Environmental Management bylaws enforced by the 30th of June 2015	2 Town Planning & Environmental Management bylaws enforced by the 30th of September 2014	The business unit is currently enforcing six by-laws, which are Firework, Open Space, Cat and Dog, Street Trading and Advertising Signs By-laws as well as the Scheme	5	N/A	N/A	N/A	Applicable I by-laws	4 Town Planning & Environmental Management bylaws enforced by the 31st of December 2014	The unit is enforcing si	5	N/A	N/A	N/A	Applicable by-laws
ED6.1	F2	Improve spatial development plan	Review and implement SDF		% Review of the SDF	100% Review of the SDF by the 30th of June 2015	25% Review of the SDF by the 30th of September 2014	The draft Vision Development and Spatial Development Framework and spatial LED strategy has been submitted for comments by the municipality and relevant stakeholders	5	N/A	N/A	N/A	Draft SDF	50% Review of the SDF by the 31st of December 2014	98 % of the SDF review	5	N/A	N/A	N/A	SDF document

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
ED6.2					% Preparation of the local area plan for Vulindlela	100% Preparation of the local area plan for Vulindlela by the 30th of June 2015	25% Preparation of the local area plan for Vulindlela 30th of September 2014	Full council endorsed and approved a funding committed to the value of R 1 000 000.00 by the department of rural development. However, the appointment and funding is controlled by rural development. In addition to this, a conceptual report was done in house		N/A	N/A	N/A	DRDLR SCM and th	50% Preparation of the local area plan for Vulindlela by the 31st of December 2014	50 % will have been ac	3	N/A	N/A	N/A	Draft Local Area Plan
ED6.4	F3	Increase the provision of housing units	Implement the housing sector plan		% Preparation of the local area plan for the Northern Areas	70% Preparation of the local area plan for the Northern Areas by the 30th of June 2015	10% Preparation of the local area plan for the Northern Areas 30th of September 2014	The Bid spec report was prepared and will be presented to the bid specification committee on the 16 of October 2014.		N/A	N/A	the supply management process will be concluded in late February 2015. The Inception meeting will be held in early March 2015	SCM	20% Preparation of the local area plan for the Northern Areas by the 31st of December 2014	Inception report to be submitted	NOT APPLICABLE	N/A	N/A	N/A	Inception report
					% Preparation of the precinct plan for Pietermaritzburg Airport	60% Preparation of the precinct plan for Pietermaritzburg Airport by the 30th of June 2015	10% Preparation of the precinct plan for Pietermaritzburg Airport 30th of September 2014	The draft Terms of reference have been prepared and will be presented to the Bid spec committee in October 2014		The master plans had to be concluded first	Master plan process is about to be concluded and the Airport precinct will confirm the master plan details to ensure alignment of the plans	the supply management process will be concluded in late February 2015. The Inception meeting will be held in early March 2014	SCM	20% Preparation of the precinct plan for Pietermaritzburg Airport by the 31st of December 2014	Inception report to be submitted	NOT APPLICABLE	N/A	N/A	N/A	Inception report
					% Preparation of the precinct plan for Dlulisamlando	60% Preparation of the precinct plan for Dlulisamlando by the 30th of June 2015	10% Preparation of the precinct plan for Dlulisamlando 30th of September 2014	Project is not funded	NOT APPLICABLE	N/A	N/A	N/A	N/A	20% Preparation of the precinct plan for Dlulisamlando by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A

ANNEXURE I
MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - FINANCE BUSINESS UNIT - 2014/2015

SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

FINANCE BUSINESS UNIT OVERVIEW

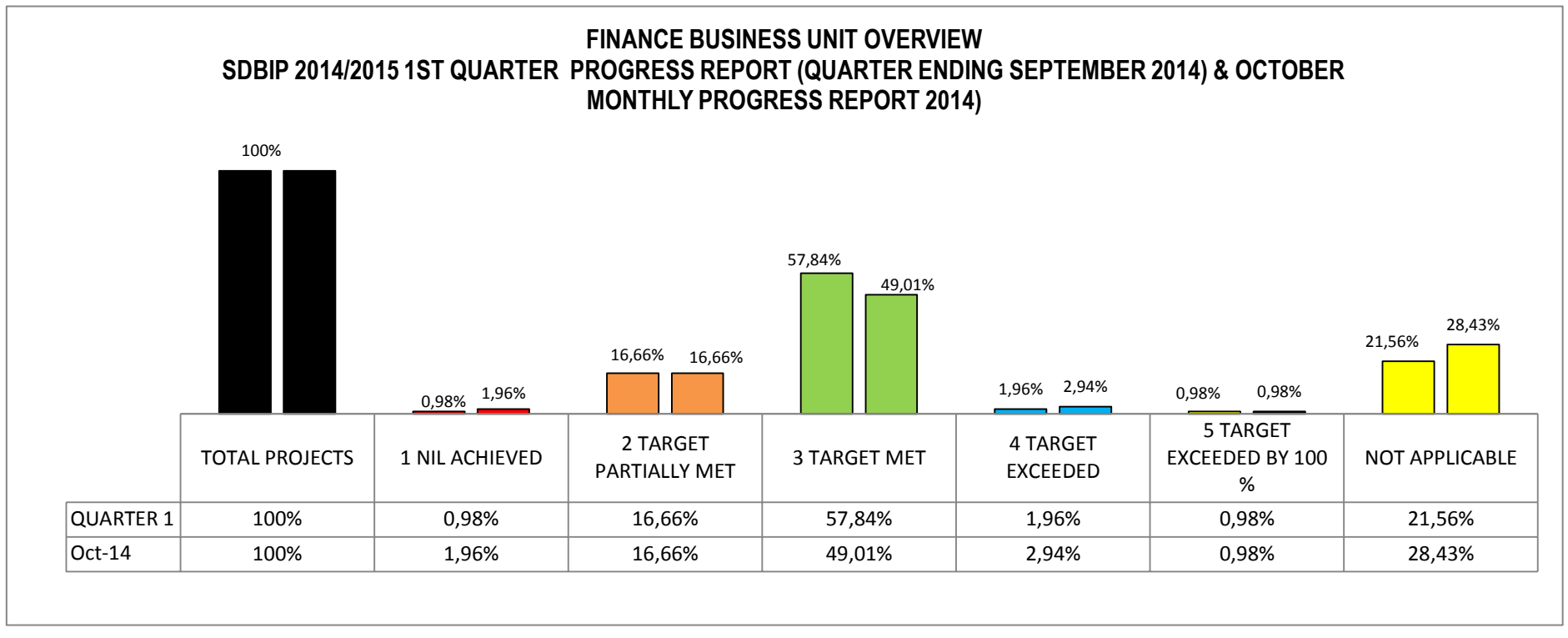
SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **FINANCE BUSINESS UNIT OVERVIEW**

1,1	**TOTAL PROJECTS:**	102
1.1.1	**OPERATING PROJECTS**	102
1.1.2	**CAPITAL PROJECTS**	0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: OPERATING PROJECTS



BUDGET & TREASURY UNIT OVERVIEW
SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

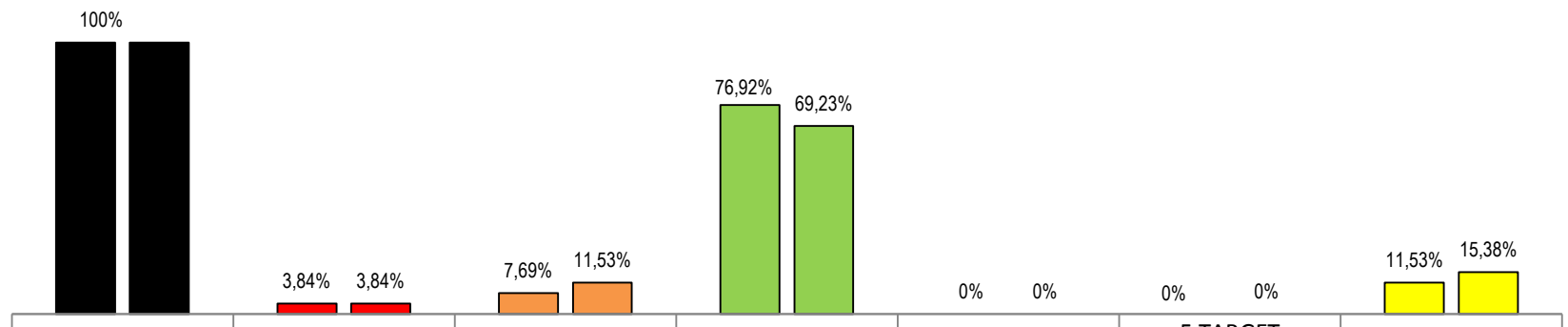
	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **BUDGET & TREASURY UNIT OVERVIEW**

1,1	**TOTAL PROJECTS:**	26
1.1.1	**OPERATING PROJECTS**	26
1.1.2	**CAPITAL PROJECTS**	0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: OPERATING PROJECTS

BUDGET & TREASURY UNIT OVERVIEW
SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014)



	TOTAL PROJECTS	1 NIL ACHIEVED	2 TARGET PARTIALLY MET	3 TARGET MET	4 TARGET EXCEEDED	5 TARGET EXCEEDED BY 100 %	NOT APPLICABLE
QUARTER 1	100%	3,84%	7,69%	76,92%	0%	0%	11,53%
Oct-14	100%	3,84%	11,53%	69,23%	0%	0%	15,38%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: FINANCE
SUB UNIT: BUDGET & TREASURY

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT - 40%																				
	A3	Increase performance and efficiency levels for Financial Services	Comply to the PMS framework and execute all work plans for Financial Services		Overall Budget & Treasury performance rating (1-5) as per the composite KPI system rating.	The Budget & Treasury Unit to achieve a 3 for overall performance rating by the 30th of June 2015 as per the composite KPI system rating	The Budget & Treasury Unit to achieve a 2 for overall performance rating by the 30th of September 2014 as per the composite KPI system rating	We have achieved the averall peformance requirement as the perfomance indicator	3	N/A	N/A	N/A	Perforamnce assement report	The Budget & Treasury Unit to achieve a 2 for overall performance rating by the 31st of December 2014 as per the composite KPI system rating	We have achieved the averall peformance requirement as the perfomance indicator	3	N/A	N/A	N/A	Perforamnce assement report
					% Budget & Treasury compliance with PMS framework and policy	100% Budget & Treasury Unit compliance with PMS framework and policy by the 30th of June 2015	100% Budget & Treasury Unit compliance with PMS framework and policy by the 30th of September 2014	we have achieved 100% compliance	3	N/A	N/A	N/A	Perforamnce assement report	100% Budget & Treasury Unit compliance with PMS framework and policy by the 31st of December 2014	we have achieved 100% compliance	3	N/A	N/A	N/A	Perforamnce assement report
					Overall Budget & Treasury efficiency rating (1-5) by other departments as per the composite system rating	The Budget & Treasury Unit to achieve a 3 for overall for efficiency rating by other departments by the 30th of June 2015 as per the composite system rating	The Budget & Treasury Unit to achieve a 3 for overall for efficiency rating by other departments by the 30th of September 2014 as per the composite system rating	All the required reports submitted on time	3	N/A	N/A	N/A	All the required reports submitted on time	The Budget & Treasury Unit to achieve a 3 for overall for efficiency rating by other departments by the 31st of December 2014 as per the composite system rating	All the required reports submitted on time	3	N/A	N/A	N/A	All the required reports submitted on time
					Number of Dept. strategic planning session held	2 Dept. strategic planning session held by the 30th of June 2015	-	N/A	NOT APPLICABL	N/A	N/A	N/A	N/A	1 Dept. strategic planning session held by the 31st of December 2014	One department strategic held in the month October 2014	3	N/A	N/A	N/A	Attendance Register

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
	A4	Improve operational planning and e for Financial Services	Refine billing and data integrity		% Compliance with the IDP and SDBIP submissions as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	All the reoprts were submitted	3	N/A	N/A	N/A	Perforamnce assement report	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	All the reoprts were submitted	3	N/A	N/A	N/A	Perforamnce assement report
					% of milestones executed as per approved SDBIP Projects	100% of milestones executed as per approved SDBIP Projects by the 30th of June 2015	100% of milestones executed as per approved SDBIP Projects by the 30th of September 2014	All the milestone were achived	3	N/A	N/A	N/A	N/A	100% of milestones executed as per approved SDBIP Projects by the 31st of December 2014	All the milestone were achived	3	N/A	N/A	N/A	SDBIP Reports
		Increase institutional capacity and promote transformation	Monitoring of Fraud & Corruption and Action Taken		100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of June 2015	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of September 2014	The workshop is still to be held and communicated and we have appointed a service charter champion	3	N/A	The workshop is arranged	Before the end of December	The workshop request communicated	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 31st of December 2014	The service charter champion appointed	3	N/A	N/A	N/A	Appointment lette
		Increase institutional capacity and promote transformation	Implementation of the Organizational Customer Service Charter		100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of June 2015	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of September 2014	Workshop held and the document circulated	3	N/A	N/A	N/A	Attendance Register	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 31st of December 2014	Workshop held and the document circulated	3	N/A	N/A	N/A	Attendance Register
	A1	Optimise system, procedures and processes	Re-engineer critical Financial Services processes		% of auditors system controls recommendations implemented	100% % of auditors system controls recommendations implemented by the 30th of June 2015	100% % of auditors system controls recommendations implemented 30th of September 2014	All the controlls for the quarter achieved	3	N/A	The midyear budget implementation	end of January	Midyear budget resolution	100% % of auditors system controls recommendations implemented by the 31st of December 2014	The recommendation implemented others can only be actioned during the midyear review	2	N/A	The midyear budget implementation	end of January	Midyear budget resolution
					% of adopted policies with standard operating procedures	100% of adopted policies with standard operating procedures by the 30th of June 2015	-	Not Applicable	NOT APPLICABL	N/A	N/A	N/A	N/A	-	Not Applicable	NOT APPLICABL	N/A	N/A	N/A	N/A

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 4: FINANCIAL VIABILITY & MANAGEMENT - 30%																				
FN4.6	D1	Increase efficiency levels	Debtors		Debt recovery ratio (times)	1:095 Debt recovery ratio achieved by the 30th of June 2015	1:095 Debt recovery ratio achieved by the 30th of September 2014	The debt recovery is below 95%	2		The unit is experincing capacity problem and the need to implement the prepaid meters in water and	The plan implemenation has started in Sobantu	The income and billing report	1:095 Debt recovery ratio achieved by the 31st of December 2014	The debt recovery is below 95%	2		The unit is experincing capacity problem and the need to implement the prepaid meters in water and	The plan implemenation has started in Sobantu	The income and billing report
FN4.7	D2				Outstanding debtors to revenue ratio (%)	1:025 Outstanding debtors to revenue ratio (%) achieved by the 30th of June 2015	1:025 Outstanding debtors to revenue ratio (%) achieved by the 30th of September 2014	The outstanding debt is increasing	1		The data cleansing process in progress and outstanding debt has been handed over to agents	On going	The income and billing report	1:025 Outstanding debtors to revenue ratio (%) achieved by the 31st of December 2014	The outstanding debt is increasing	1		The data cleansing process in progress and outstanding debt has been handed over to agents	On going	The income and billing report
FN4.8					Cost coverage ratio	1:09 Cost coverage ratio achieved by the 30th of June 2015	1:09 Cost coverage ratio achieved by the 30th of September 2014	1;09	3	N/A	N/A	N/A	Income and expenditure report	1:09 Cost coverage ratio achieved by the 31st of December 2014	1,09	3	N/A	N/A	N/A	Income and expenditure report
FN4.9			Budget		% of actual budget spent VS projected	100% of actual budget spent VS projected by the 30th of June 2015	25% of actual budget spent VS projected by the 30th of September 2014	25% spent by September	3	N/A	N/A	N/A	Budget Monitoring Report	50% of actual budget spent VS projected by the 31st of December 2014	Still to be confirmed	NOT APPLICABL	N/A	N/A	N/A	Invoices from suppliers
FN4.11	D2	Increase efficiency levels	Apply expenditure controls		Number of months bank statement reconciled to cash book 100%	4 months bank statement reconciled to cash book 100% by the 30th of June 2015	1 months bank statement reconciled to cash book 100% by the 30th of September 2014	1 recons done	3	N/A	N/A	N/A	The Bank recons report	1 months bank statement reconciled to cash book 100% by the 31st of December 2014	1 Month Bank recons	3	N/A	N/A	N/A	The Bank recons report
FN4.12					% Budget & Treasury compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines	100% Budget & Treasury Services compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of June 2015	100% Budget & Treasury Compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule deadlines of the 30th of September 2014	100% compliance achieved	3	N/A	N/A	N/A	The MFMA Submissions	100% Budget & Treasury compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 31st of December 2014	100% Compliance achieved	3	N/A	N/A	N/A	The MFMA Submissions

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
		Improve expenditure planning for Budget & Treasury	Implement expenditure controls for Infrastructure services		Number of Budget & Treasury procurement plan reviews conducted	4 Budget & Treasury procurement plan reviews conducted by the by the 30th of June 2015	1 Budget & Treasury procurement plan reviews conducted by the 30th of September 2014	1 Procurement Reviews is done weekly basis	3	N/A	N/A	N/A	All the projects are procured	2 Budget & Treasury procurement plan reviews conducted by the 31st of December 2014		3	N/A	N/A	N/A	All the projects are procured
					% of goods and services procured by Budget & Treasury according to the procurement plan	80% of goods and services procured by Budget & Treasury according to the procurement plan by the 30th of June	80% of goods and services procured by Budget & Treasury according to the procurement plan by the 30th of September	All procurement done according to the plan except the emergencies	3	N/A	N/A	N/A	The procurement plan and cashfow report	80% of goods and services procured by Budget & Treasury according to the procurement plan by the 31st of December	All procurement done according to the plan except the emergencies	3	N/A	N/A	N/A	The procurement plan and cashfow report
					Number of deviation from SCM policy motivated by Budget & Treasury	0 deviations from SCM policy motivated by Budget & Treasury by the 30th of June 2015	0 deviations from SCM policy motivated by Budget & Treasury by the 30th of September 2014	1 deviation for budget	2		Urgent services needed	Nil	The deviation report	0 deviations from SCM policy motivated by Budget & Treasury by the 31st of December 2014	0	3	N/A	N/A	N/A	SCM deviations report
		Increase budget for Budget & Treasury	Comply with the budgeting process plan accordingly		Number of SDBIP reviews conducted	12 SDBIP reviews conducted by the 30th of June 2015	3 SDBIP reviews conducted by the 30th of September 2014	3 SDBIP Reviews	3	N/A	N/A	N/A	SDBIP Reports	6 SDBIP reviews conducted by the 31st of December 2014	Not Applicable	NOT APPLICABL	N/A	N/A	N/A	SDBIP Reports
FN4.13					% of grants spent	100% of grants spent by the 30th of June 2015	25% of grants spent by the 30th of September 2014	25% spent so far	3	N/A	N/A	N/A	Grant Expenditure Reports	50% of grants spent by the 31st of December 2014	Not Applicable	2	The expenditure is subject to the finalization of the audit findings		two monts	Grants expenditure reports

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION - 30%																				
	E1	Strengthen Governance	Ensure compliance to MFMA and Treasury regulations		Number of material findings on financial management statements	4 material findings on financial management statements by the 30th of June 2015	0 material findings on financial management statements by the 30th of June 2015	No Material findings	3	N/A	N/A	N/A	N/A	0 material findings on financial management statements by the 30th of June 2015	No Matarial findings	3	N/A	N/A	N/A	AG Feedbcak
					Number of Budget & Treasury policies reviewed and/or revised yearly	16 Budget & Treasury policies reviewed and/or revised yearly by the 31st of December 2014	-	Not Applicable	NOT APPLICABL	N/A	N/A	N/A	N/A	16 Budget & Treasury policies reviewed and/or revised yearly by the 31st of December 2014		NOT APPLICABL	N/A	N/A	N/A	
	E2	Reduce risk, fraud and corruption	Implement risk mitigation strategy for financial services		% of Budget & Treasury risk reduction recommendations made by internal audit implemented	90% Budget & Treasury risk reduction recommendations made by internal audit implemented by the 30th of June 2015	90% Budget & Treasury risk reduction recommendations made by internal audit implemented by the by the 30th of September 2014	100% Budget & Treasury risk reduction recommendations made by internal audit implemented	3	N/A	N/A	N/A	Internal Audit Response	90% Budget & Treasury risk reduction recommendations made by internal audit implemented by the 31st of December 2014	100% Budget & Treasury risk reduction recommendations made by internal audit implemented	3	N/A	N/A	N/A	Audit Tracking Tool
					% of Budget & Treasury audit queries resolved (internal and external)	100% of Budget & Treasury audit queries resolved (internal and external) by the 30th of June 2015	100% of Budget & Treasury audit queries resolved (internal and external) by the 30th of September 2014	100% Budget & Treasury risk reduction recommendations made by internal audit implemented	3	N/A	N/A	N/A	Council Resolution on Budget gap remedial	100% of Budget & Treasury audit queries resolved (internal and external) by the 31st of December 2014	100% Budget & Treasury risk reduction recommendations made by internal audit implemented	3	N/A	N/A	N/A	Feed back submission to AG
					% of Budget & Treasury related risk committee recommendations implemented	100% of Budget & Treasury related risk committee recommendations implemented by the 30th of June 2015	100% of Budget & Treasury related risk committee recommendations implemented by the 30th of September 2014	100% Implementaion of Recommendations	3	N/A	N/A	N/A	Risk tracking template	100% of Budget & Treasury related risk committee recommendations implemented by the 31st of December 2014	100% Implementaion of Recommendations	3	N/A	N/A	N/A	Audit Tracking Tool

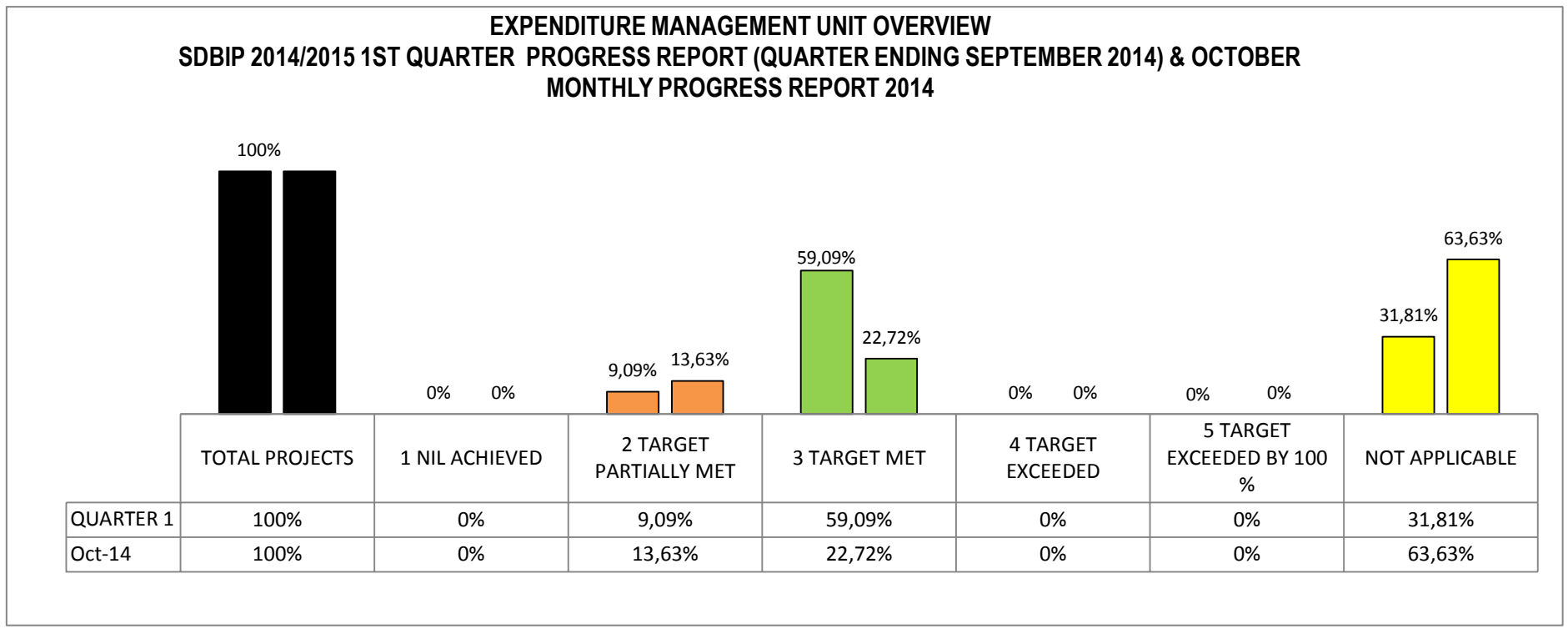
EXPENDITURE MANAGEMENT UNIT OVERVIEW
SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **EXPENDITURE MANAGEMENT UNIT OVERVIEW**

1,1 **TOTAL PROJECTS:** 22
1.1.1 **OPERATING PROJECTS** 22
1.1.2 **CAPITAL PROJECTS** 0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: OPERATING PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: FINANCE
SUB UNIT: EXPENDITURE MANAGEMENT

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT - 50%																				
	A3	Increase performance and efficiency levels for Financial Services	Comply to the PMS framework and execute all work plans for Financial Services		Overall Expenditure Management performance rating (1-5) as per the composite KPI system rating.	The Expenditure Management Unit to achieve a 3 for overall performance rating by the 30th of June 2015 as per the composite KPI system rating	The Expenditure Management Unit to achieve a 2 for overall performance rating by the 30th of September 2014 as per the composite KPI system rating	Achived 3 as per the composite KPI system rating.	3	N/A	N/A	N/A	N/A	The Expenditure Management Unit to achieve a 2 for overall performance rating by the 31st of December 2014 as per the composite KPI system rating	Achived 3 as per the composite KPI system rating.	3	N/A	N/A	N/A	N/A
					% Expenditure Management compliance with PMS framework and policy	100% Expenditure Management Unit compliance with PMS framework and policy by the 30th of June 2015	100% Expenditure Management Unit compliance with PMS framework and policy by the 30th of September 2014	100% Compliance with PMS framework and policy.	3	N/A	N/A	N/A	N/A	100% Expenditure Management Unit compliance with PMS framework and policy by the 31st of December 2014	100% Compliance with PMS framework and policy.	3	N/A	N/A	N/A	N/A
					Overall Expenditure Management efficiency rating by other departments	The Expenditure Management Unit to achieve a 3 for overall for efficiency rating by other departments by the 30th of June 2015 as per the composite system rating	The Expenditure Management Unit to achieve a 3 for overall for efficiency rating by other departments by the 30th of September 2014 as per the composite system rating	N/A	3	N/A	N/A	N/A	N/A	The Expenditure Management Unit to achieve a 3 for overall for efficiency rating by other departments by the 31st of December 2014 as per the composite system rating	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
					Number of Dept. strategic planning session held	2 Dept. strategic planning session held by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	1 Dept. strategic planning session held by the 31st of December 2014		NOT APPLICABLE	N/A	N/A	N/A	N/A
	A4	Improve operational planning and e for Financial Services	Refine billing and data integrity		% Compliance with the IDP and SDBIP submissions as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP andf SDBIP requirements per IDP process plan and SDBIP.	3	N/A	N/A	N/A	N/A	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP andf SDBIP requirements per IDP process plan and SDBIP.	3	N/A	N/A	N/A	N/A
					% of milestones executed as per approved SDBIP Projects	100% of milestones executed as per approved SDBIP Projects by the 30th of June 2015	100% of milestones executed as per approved SDBIP Projects by the 30th of September 2014		NOT APPLICABLE	N/A	N/A	N/A	N/A	100% of milestones executed as per approved SDBIP Projects by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
		Increase institutional capacity and promote transformation	Implementation of the Organizational Customer Service Charter		100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of June 2015	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of September 2014		3	N/A	N/A	N/A	N/A	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
		Increase institutional capacity and promote transformation	Monitoring of Fraud & Corruption and Action Taken		100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of June 2015	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of September 2014		NOT APPLICABLE	N/A	N/A	N/A	N/A	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
	A1	Optimise system, procedures and processes	Re-engineer critical Financial Services processes		% of auditors system controls recommendations implemented	100% % of auditors system controls recommendations implemented by the 30th of June 2015	100% % of auditors system controls recommendations implemented 30th of September 2014	100% of auditors system comtrols recommendations implemented.	3	N/A	N/A	N/A	N/A	100% % of auditors system controls recommendations implemented by the 31st of December 2014	100% of auditors system comtrols recommendations implemented.	NOT APPLICABLE	N/A	N/A	N/A	N/A
					% of adopted policies with standard operating procedures	100% of adopted policies with standard operating procedures by the 30th of June 2015	-		NOT APPLICABLE	N/A	N/A	N/A	N/A	-		NOT APPLICABLE	N/A	N/A	N/A	N/A
					% of systems upgrade project completed	25% of systems upgrade project completed by the 30th of June 2015	5% of systems upgrade project completed by the 30th of September 2014	5% of systems upgrade project completed.	3	N/A	N/A	N/A	N/A	10% of systems upgrade project completed by the 31st of December 2014	7% of systems upgrade project completed.	NOT APPLICABLE	N/A	N/A	N/A	N/A

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 4: FINANCIAL VIABILITY & MANAGEMENT - 20%																				
FN4.10	D2	Improve expenditure and SCM	Apply expenditure controls		% of suppliers paid within 30 days from date of receipt of the invoice	90% of suppliers paid within 30 days from date of receipt of the invoice by the 30th of June 2015	90% of suppliers paid within 30 days from date of receipt of the invoice by the 30th of September 2014		2	N/A	N/A	N/A	N/A	90% of suppliers paid within 30 days from date of receipt of the invoice by the 31st of December 2014		NOT APPLICABLE	N/A	N/A	N/A	N/A
FN4.14					% Expenditure Management compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines	100% Expenditure Management Services compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of June 2015	100% Expenditure Management Compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule deadlines of the 30th of September 2014	100% compliance .	3	N/A	N/A	N/A	N/A	100% Expenditure Management compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 31st of December 2014	100% compliance .	NOT APPLICABLE	N/A	N/A	N/A	N/A
		Improve expenditure planning for Financial services	Implement expenditure controls for Infrastructure services		Number of Expenditure Management procurement plan reviews conducted	4 Expenditure Management procurement plan reviews conducted by the by the 30th of June 2015	1 Expenditure Management procurement plan reviews conducted by the 30th of September 2014	1 procurement plan reviews conducted.	3	N/A	N/A	N/A	N/A	2 Expenditure Management procurement plan reviews conducted by the 31st of December 2014	1 procurement plan reviews conducted.	2	N/A	N/A	N/A	N/A
					% of goods and services procured by Expenditure Management according to the procurement plan	80% of goods and services procured by Expenditure Management according to the procurement plan by the 30th of June 2015	80% of goods and services procured by Expenditure Management according to the procurement plan by the 30th of September 2014		2	N/A	N/A	N/A	N/A	80% of goods and services procured by Expenditure Management according to the procurement plan by the 31st of December 2014	50% has been procured so far.	2				
					Number of deviation from SCM policy motivated by Expenditure Management	0 deviations from SCM policy motivated by Expenditure Management by the 30th of June 2015	0 deviations from SCM policy motivated by Expenditure Management by the 30th of September 2014	0 deviations from SCM policy.	3	N/A	N/A	N/A	N/A	0 deviations from SCM policy motivated by Expenditure Management by the 31st of December 2014	0 deviations from SCM policy.	3	N/A	N/A	N/A	N/A
		Increase budget for Financial Services	Comply with the budgeting process plan accordingly		Number of SDBIP reviews conducted	12 SDBIP reviews conducted by the 30th of June 2015	3 SDBIP reviews conducted by the 30th of September 2014	2 SDBIP reviews conducted.	3	N/A	N/A	N/A	N/A	6 SDBIP reviews conducted by the 31st of December 2014	3 SDBIP reviews conducted.	2	N/A	N/A	N/A	N/A

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION - 30%																				
	E1	Strengthen Governance	Ensure compliance to MFMA and Treasury regulations		Number of material findings on expenditure management	4 material findings on Expenditure Management statements by the 30th of June 2015	0	0	3	N/A	N/A	N/A	N/A	0	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
					Number of Expenditure management policies reviewed and/or revised yearly	16 Expenditure Management policies reviewed and/or revised yearly by the 31st of December 2014	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	16 Expenditure Management policies reviewed and/or revised yearly by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
	E2	Reduce risk, fraud and corruption	Implement risk mitigation strategy for financial services		% of Expenditure Management risk reduction recommendations made by internal audit implemented	90% Expenditure Management risk reduction recommendations made by internal audit implemented by the 30th of June 2015	90% Expenditure Management risk reduction recommendations made by internal audit implemented by the by the 30th of September 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	90% Expenditure Management risk reduction recommendations made by internal audit implemented by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
					% of Expenditure Management & s audit queries resolved (internal and external)	100% of Expenditure Management audit queries resolved (internal and external) by the 30th of June 2015	100% of Expenditure Management audit queries resolved (internal and external) by the 30th of September 2014	100% audit queries resolved.	3	N/A	N/A	N/A	N/A	100% of Expenditure Management audit queries resolved (internal and external) by the 31st of December 2014	100% audit queries resolved.	3	N/A	N/A	N/A	N/A
					% of Expenditure Management related risk committee recommendations implemented	100% of Expenditure Management related risk committee recommendations implemented by the 30th of June 2015	100% of Expenditure Management related risk committee recommendations implemented by the 30th of September 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	100% of Expenditure Management related risk committee recommendations implemented by the 31st of December 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A

REVENUE MANAGEMENT UNIT OVERVIEW

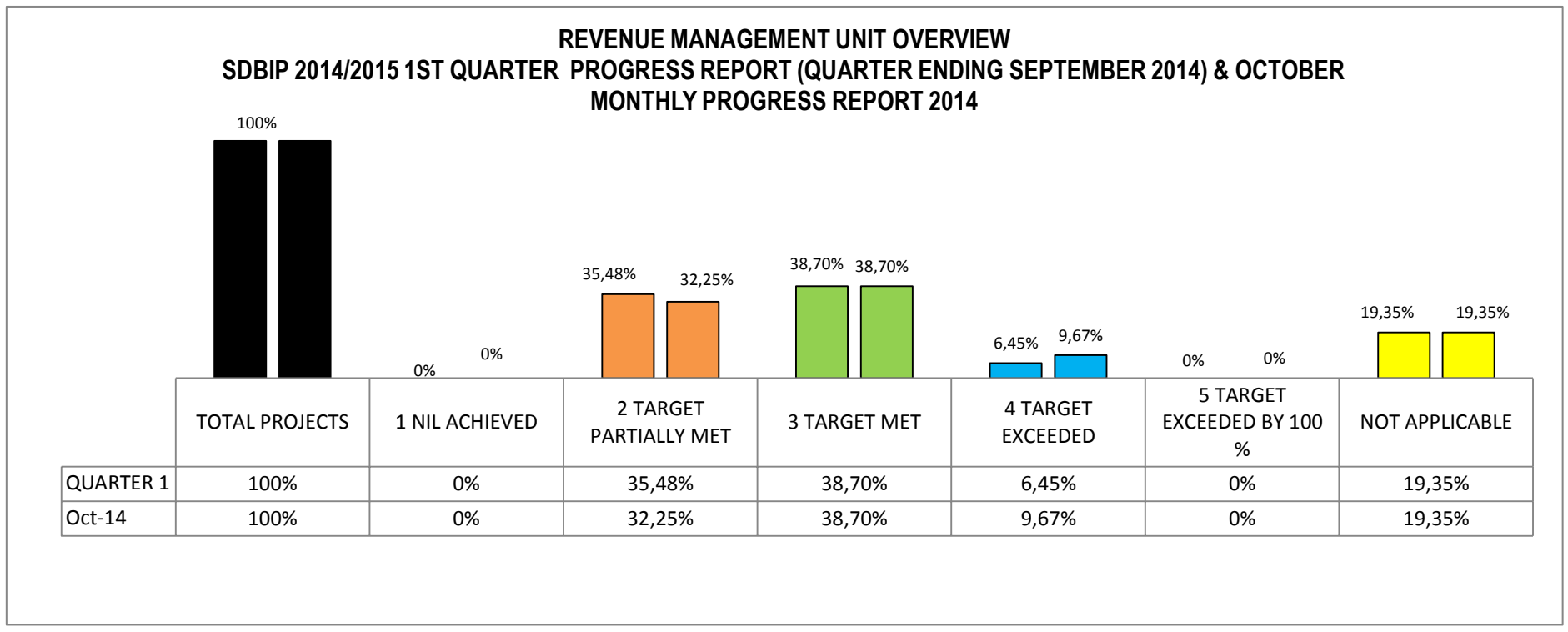
SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **REVENUE MANAGEMENT UNIT OVERVIEW**

1,1 **TOTAL PROJECTS:** 31
1.1.1 **OPERATING PROJECTS** 31
1.1.2 **CAPITAL PROJECTS** 0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: OPERATING PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: FINANCE
SUB UNIT: REVENUE MANAGEMENT

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT - 40%																				
	A3	Increase performance and efficiency levels for Financial Services	Comply to the PMS framework and execute all work plans for Financial Services		Overall Revenue Management performance rating (1-5) as per the composite KPI system rating.	The Revenue Management Unit to achieve a 3 for overall performance rating by the 30th of June 2015 as per the composite KPI system rating	The Revenue Management Unit to achieve a 2 for overall performance rating by the 30th of September 2014 as per the composite KPI system rating	complied with PMS framework and work plans in place	3	N/A	N/A	N/A		The Revenue Management Unit to achieve a 2 for overall performance rating by the 30th of September 2014 as per the composite KPI system rating	complied with PMS framework and work plans in place	3	N/A	N/A	N/A	
					% Revenue Management compliance with PMS framework and policy	100% Revenue Management Unit compliance with PMS framework and policy by the 30th of June 2015	100% Revenue Management Unit compliance with PMS framework and policy by the 30th of September 2014	complied with revenue manegment 100%	3	N/A	N/A	N/A	signed documents	100% Revenue Management Unit compliance with PMS framework and policy by the 30th of September 2014	complied with revenue manegment 100%	3	N/A	N/A	N/A	signed documents
					Overall Revenue Management efficiency rating by other departments	The Revenue Management Unit to achieve a 3 for overall for efficiency rating by other departments by the 30th of June 2015 as per the composite system rating	The Revenue Management Unit to achieve a 3 for overall for efficiency rating by other departments by the 30th of September 2014 as per the composite system rating	N/A	NOT APPLICABLE	N/A	N/A	N/A		The Revenue Management Unit to achieve a 3 for overall for efficiency rating by other departments by the 30th of September 2014 as per the composite system rating	N/A	NOT APPLICABLE	N/A	N/A	N/A	
					Number of Dept. strategic planning session held	2 Dept. strategic planning session held by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A		-	N/A	NOT APPLICABLE	N/A	N/A	N/A	
	A4	Improve operational planning and e for Financial Services	Refine billing and data integrity		% Compliance with the IDP and SDBIP submissions as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	complied with IDP and SDBIP	4	N/A	N/A	N/A		100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	complied with IDP and SDBIP	4	N/A	N/A	N/A	
					% of milestones executed as per approved SDBIP Projects	100% of milestones executed as per approved SDBIP Projects by the 30th of June 2015	100% of milestones executed as per approved SDBIP Projects by the 30th of September 2014	70% of the projects executed to date	2	installation of cameras and queue marshal not yet done	IS department responsible for delivery of the these two has already embarked on scm process	November and January	Capex cash flow plan	100% of milestones executed as per approved SDBIP Projects by the 30th of September 2014	80% of projects are done	2	installation of camera	IS department responsible for delivery of the these two has already embarked on scm process	November and January	
					Number of properties audited for electricity meters	30 000 properties audited for electricity meters by the 30th of June 2015	5000 properties audited for electricity meters 30th of September 2014	Planning has stared regarding convesrion of meters	2	the task shall be unde	conversion of meters from conentional to prepaid is taking precedence		Revised plan	5000 properties audited for electricity meters 30th of September 2014	Planning has stared regarding convesrion of meters	2	the task shall be unde	conversion of meters from conentional to prepaid is taking precedence		Revised plan

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
					% of meters read per month	90% of meters read per month by the 30th of June 2015	85% of meters read per month 30th of September 2014	meter reading rate is 89%	4	N/A	N/A	N/A	meter reading report (SMC resolution)	85% of meters read per month 30th of September 2014	meter reading rate for october is 91%	4	N/A	N/A	N/A	meter reading report (SMC resolution)
					% of indigents on the indigent register verified	100% indigents on the indigent register verified by the 30th of June 2015	100% indigents on the indigent register verified 30th of September 2014	all approved indigents are getting the subsidy	3	N/A	N/A	N/A	Indigent report (SMC resolution)	100% indigents on the indigent register verified 30th of September 2014	all approved indigents are getting the subsidy	3	N/A	N/A	N/A	Indigent report (SMC resolution)
					Number of people earning less than R 3500 receiving indigent relief	10 000 people earning less than R 3500 receiving indigent relief by the 30th of June 2015	3500 people earning less than R 3500 receiving indigent relief by the 30th of September 2014	only 4073 indigents were approved and in receipt os the benefit	3	N/A	N/A	N/A	Indigent report (SMC resolution)	3500 people earning less than R 3500 receiving indigent relief by the 30th of September 2014	4847 indigent consumers were approved as at the end of October	3	N/A	N/A	N/A	Indigent report (SMC resolution)
		Increase institutional capacity and promote transformation	Implementation of the Organizational Customer Service Charter		100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of June 2015	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of September 2014	customer service charter is implemented however bottlencks are experienced	2	Communication with	communication chann	on going in that ensure	customer service charter	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of September 2014	customer service charter is implemented however bottlencks are experienced	2	Communication with	communication channels needs to be improved	on going in that ensure	customer service charter
		Increase institutional capacity and promote transformation	Monitoring of Fraud & Corruption and Action Taken		100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of June 2015	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of September 2014	controls are in place to monitor occurance of fraudulent acts	3	N/A	N/A	N/A	staff monthly meetings	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of September 2014	controls are in place to monitor occurance of fraudulent acts	3	N/A	N/A	N/A	staff monthly meetings
	A1	Optimise system, procedures and processes	Re-engineer critical Financial Services processes		% of auditors system controls recommendations implemented	100% % of auditors system controls recommendations implemented by the 30th of June 2015	100% % of auditors system controls recommendations implemented 30th of September 2014	audit recommendations are implemented monthly	3	N/A	N/A	N/A	IA reports and tracking tool	100% % of auditors system controls recommendations implemented 30th of September 2014	audit recommendations are implemented monthly	3	N/A	N/A	N/A	IA reports and tracking tool
					% of adopted policies with standard operating procedures	100% of adopted policies with standard operating procedures by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A		-	N/A	NOT APPLICABLE	N/A	N/A	N/A	
					Average number of days taken to complete billing cycle	(25 days) Average number of days taken to complete billing cycle by the 30th of June 2015	(25 days) Average number of days taken to complete billing cycle by the 30th of September 2014	billing is done within the required timeframe which is 25 days	3	N/A	N/A	N/A	Billing run dates	(25 days) Average number of days taken to complete billing cycle by the 30th of September 2014	N/A	3	N/A	N/A	N/A	Billing run dates

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 4: FINANCIAL VIABILITY & MANAGEMENT - 30%																				
FN4.1	D1	Increase revenue	Implement the revenue enhancement strategy		% of revenue collected VS billed	90% of revenue collected VS billed by the 30th of June 2015	90% of revenue collected VS billed by the 30th of September 2014	average collection rate is 76%	2	debt collection drive i	12 casual have been a	in October better resul	SMC resolution on the report	90% of revenue collected VS billed by the 30th of September 2014	Collecttion rate for October was 110%	4	N/A	N/A	N/A	SMC resolution on the report
FN4.3					Number of months billing statements distributed before the due date.	12 months billing statements distributed before the due date by the 30th of June 2015	3 months billing statements distributed before the due date by the 30th of September 2014	statements are distributed as per the target	3	N/A	N/A	N/A	report from Lasercom service provider responsible for printing and delivery of statements	3 months billing statements distributed before the due date by the 30th of September 2014	statements are distributed as per the target	3	N/A	N/A	N/A	report from Lasercom service provider responsible for printing and delivery of statements
FN4.4					number of statements returned for incorrect addresses	2000 statements returned for incorrect addresses by the 30th of June 2015	2000 statements returned for incorrect addresses by the 30th of September 2014	about 7000 statements were returned during the quarter	2	incorrect data on the	data cleansing is the a	service provider to und	Returned statement register	2000 statements returned for incorrect addresses by the 30th of September 2014	about 7000 statements were returned during the quarter	2	incorrect data on the Promis data base	data cleansing is the appropriate solution	service provider to undertake data cleansing has been appointed already	Returned statement register
FN4.5					Number of billing errors reported by Customers	3400 billing errors reported by Customers by the 30th of June 2015	3400 billing errors reported by Customers by the 30th of September 2014	billing errors reported are minimal	3	N/A	N/A	N/A	Customer queries logsheet	3400 billing errors reported by Customers by the 30th of September 2014	billing errors reported are minimal	3	N/A	N/A	N/A	Customer queries logsheet
FN4.6					Debt recovery ratio (times)	1:095 Debt recovery ratio achieved by the 30th of June 2015	1:095 Debt recovery ratio achieved by the 30th of September 2014	less than the ratio	2	debt collection starte	additional casual staff	In September	Debtors analysis report	1:095 Debt recovery ratio achieved by the 30th of September 2014	less than the ratio	2	debt collection started off at the slow pace in the year due to non availability of key resources	additional casual staff have been appointed to deal with telephonic debt collection	In September	Debtors analysis report
FN4.7					Outstanding debtors to revenue ratio (%)	1:025 Outstanding debtors to revenue ratio (%) achieved by the 30th of June 2015	1:025 Outstanding debtors to revenue ratio (%) achieved by the 30th of September 2014	less than the ratio	2	debt collection starte	additional casual staff	In September	Debtors analysis report	1:025 Outstanding debtors to revenue ratio (%) achieved by the 30th of September 2014	less than the ratio	2	debt collection started off at the slow pace in the year due to non availability of key resources	additional casual staff have been appointed to deal with telephonic debt collection	In September	Debtors analysis report
		Improve expenditure planning for Financial services	Implement expenditure controls for Infrastructure services		Number of Revenue Management procurement plan reviews conducted	4 Revenue Management procurement plan reviews conducted by the by the 30th of June 2015	1 Revenue Management procurement plan reviews conducted by the 30th of September 2014	only two were reviewed as informed by the department responsible for delivery i.e. cameras and queu marshal	2	procurement and deli	the department conce	November and January	Procurement plan	1 Revenue Management procurement plan reviews conducted by the 30th of September 2014	only two were reviewed as informed by the department responsible for delivery i.e. cameras and queu marshal	2	procurement and delivery of the two items is rescheduled for November and January respectively	the department concerned needs to adhere to the revised plan	November and January	Procurement plan

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
					% of goods and services procured by Revenue Management according to the procurement plan	80% of goods and services procured by Revenue Management according to the procurement plan by the 30th of June 2015	80% of goods and services procured by Revenue Management according to the procurement plan by the 30th of September 2014	all procurement is in line except for cameras and queue marshal	3	N/A	N/A	N/A	Capex cash flow plan	80% of goods and services procured by Revenue Management according to the procurement plan by the 30th of September 2014	all procurement is in line except for cameras and queue marshal	3	N/A	N/A	N/A	Capex cash flow plan
					Number of deviation from SCM policy motivated by Revenue Management	0 deviations from SCM policy motivated by Revenue Management by the 30th of June 2015	0 deviations from SCM policy motivated by Revenue Management by the 30th of September 2014	bulk printing is the only deviation for the period	3	N/A	N/A	N/A	BAC resolution	0 deviations from SCM policy motivated by Revenue Management by the 30th of September 2014	bulk printing is the only deviation for the period	3	N/A	N/A	N/A	BAC resolution
		Increase budget for Financial Services	Comply with the budgeting process plan accordingly		Number of SDBIP reviews conducted	12 SDBIP reviews conducted by the 30th of June 2015	3 SDBIP reviews conducted by the 30th of September 2014	not done so far	NOT APPLICABLE	N/A	N/A	N/A		3 SDBIP reviews conducted by the 30th of September 2014	not done so far	NOT APPLICABLE	N/A	N/A	N/A	
FN4.14	D2	Improve expenditure and SCM	Apply expenditure controls		% Supply Chain Management compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines	100% Supply Chain Management Services compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of June 2015	100% Supply Chain Management Compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule deadlines of the 30th of September 2014	the unit complied with scm legislative mandates	3	N/A	N/A	N/A	SCM procurement plan	100% Supply Chain Management Compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule deadlines of the 30th of September 2014	the unit complied with scm legislative mandates	3	N/A	N/A	N/A	SCM procurement plan

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION																				
	E1	Strengthen Governance	Ensure compliance to MFMA and Treasury regulations		Number of material findings on Revenue Management	4 material findings on Revenue Management statements by the 30th of June 2015	0		NOT APPLICABLE	N/A	N/A	N/A	N/A	0	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
					Number of Revenue Management policies reviewed and/or revised yearly	16 Revenue Management policies reviewed and/or revised yearly by the 31st of December 2014	-		NOT APPLICABLE	N/A	N/A	N/A	N/A	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A
	E2	Reduce risk, fraud and corruption	Implement risk mitigation strategy for financial services		% of Revenue Management risk reduction recommendations made by internal audit implemented	90% Revenue Management risk reduction recommendations made by internal audit implemented by the 30th of June 2015	90% Revenue Management risk reduction recommendations made by internal audit implemented by the by the 30th of September 2014	in terms of internal audit refunds seems to be in control, indigents fairly better disconnections and reconnections remains a challenge	2	some audit findings have been resolved and some are partially	address all unresolved audit findings as well as partially resolved to fully resolved		internal audit report	90% Revenue Management risk reduction recommendations made by internal audit implemented by the by the 30th of September 2014	in terms of internal audit refunds seems to be in control, indigents fairly better disconnections and reconnections remains a challenge	2	some audit findings have been resolved and some are partially	address all unresolved audit findings as well as partially resolved to fully resolved		internal audit report
					% of Revenue Management audit queries resolved (internal and external)	100% of Revenue Management audit queries resolved (internal and external) by the 30th of June 2015	100% of Revenue Management audit queries resolved (internal and external) by the 30th of September 2014	major finding on meter readings is almost resolved in that meter reading rate was 88% as at the end of september	2	Communication with consumers is not structured properly	unit is working towards the resolution of the unresolved audit findings	it is a work in progress at least by December 2014 meter readings rate should be above 95% consistently going forward	internal and external audit reports	100% of Revenue Management audit queries resolved (internal and external) by the 30th of September 2014	major finding on meter readings is almost resolved in that meter reading rate was 88% as at the end of september	2	Communication with consumers is not structured properly	unit is working towards the resolution of the unresolved audit findings	it is a work in progress at least by December 2014 meter readings rate should be above 95% consistently going forward	internal and external audit reports
					% of Revenue Management related risk committee recommendations implemented	100% of Revenue Management related risk committee recommendations implemented by the 30th of June 2015	100% of Revenue Management related risk committee recommendations implemented by the 30th of September 2014	to a large extent some have been implemented	2	disconnections and reconnections is poorly managed for instance	address in full all revenue related risks that were identified	systems are being put in place to ensure full compliance	Risk register	100% of Revenue Management related risk committee recommendations implemented by the 30th of September 2014	to a large extent some have been implemented	2	disconnections and reconnections is poorly managed for instance	address in full all revenue related risks that were identified	systems are being put in place to ensure full compliance	Risk register

SUPPLY CHAIN MANAGEMENT UNIT OVERVIEW

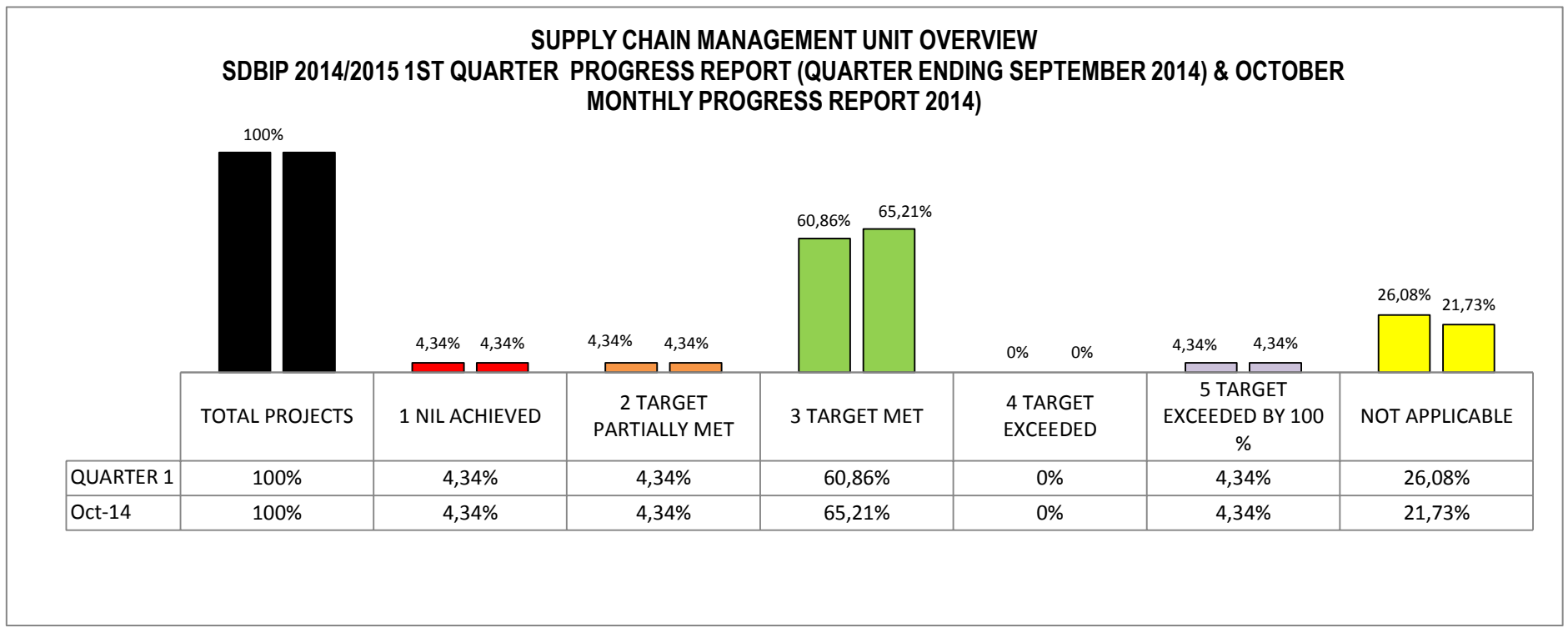
SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **SUPPLY CHAIN MANAGEMENT UNIT OVERVIEW**

1,1 **TOTAL PROJECTS:** 23
1.1.1 **OPERATING PROJECTS** 23
1.1.2 **CAPITAL PROJECTS** 0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: OPERATING PROJECTS



BUSINESS UNIT: FINANCE
SUB UNIT: SUPPLY CHAIN MANAGEMENT

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT - 40%																				
	A3	Increase performance and efficiency levels for Supply Chain Management	Comply to the PMS framework and execute all work plans for Supply Chain Management		Overall Supply Chain Management performance rating (1-5) as per the composite KPI system rating.	The Supply Chain Management Unit to achieve a 3 for overall performance rating by the 30th of June 2015 as per the composite KPI system rating	The Supply Chain Management Unit to achieve a 2 for overall performance rating by the 30th of September 2014 as per the composite KPI system rating	target met as per KPI's set	3	N/A	N/A	N/A	perfomance report	The Supply Chain Management Unit to achieve a 2 for overall performance rating by the 31st of December 2014 as per the composite KPI system rating	target for the month met as per KPI's set	3	N/A	N/A	N/A	perfomance report
					% Supply Chain Management compliance with PMS framework and policy	100% Supply Chain Management Unit compliance with PMS framework and policy by the 30th of June 2015	100% Supply Chain Management Unit compliance with PMS framework and policy by the 30th of September 2014	all submissions are done accordingly	3	N/A	N/A	N/A	copies of submissions	100% Supply Chain Management Unit compliance with PMS framework and policy by the 31st of December 2014	all submissions for the month achieved	3	N/A	N/A	N/A	copies of submissions
					Overall Supply Chain Management efficiency rating by other departments	The Supply Chain Management Unit to achieve a 3 for overall for efficiency rating by other departments by the 30th of June 2015 as per the composite system rating	The Supply Chain Management Unit to achieve a 3 for overall for efficiency rating by other departments by the 30th of September 2014 as per the composite system rating		NOT APPLICABLE	N/A	N/A	N/A		The Supply Chain Management Unit to achieve a 3 for overall for efficiency rating by other departments by the 31st of December 2014 as per the composite system rating		NOT APPLICABLE	N/A	N/A	N/A	
		Increase institutional capacity and promote transformation	Implementation of the Organizational Customer Service Charter		100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of June 2015	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of September 2014	service charter implemented, champion for the unit appointed and trained accordingly	3	N/A	N/A	N/A	appointment of the champion	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 31st of December 2014	service charter implemented, champion for the unit appointed and trained accordingly	3	N/A	N/A	N/A	appointment of the champion
		Increase institutional capacity and promote transformation	Monitoring of Fraud & Corruption and Action Taken		100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of June 2015	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of September 2014	code of conduct signed by all SCM employees	3	N/A	N/A	N/A	code of conduct file	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 31st of December 2014	workshop done for SCM employees	3	N/A	N/A	N/A	attendance register

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
					Number of Dept. strategic planning session held	2 Dept. strategic planning session held by the 30th of June 2015	-		NOT APPLICABLE	N/A	N/A	N/A		1 Dept. strategic planning session held by the 31st of December 2014		NOT APPLICABLE	N/A	N/A	N/A	
					% Compliance with the IDP and SDBIP submissions as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	requirements met as per set KPI	3	N/A	N/A	N/A	copies of emails sent	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	requirements met as per set KPI	3	N/A	N/A	N/A	copies of emails sent
					% of milestones executed as per approved SDBIP Projects	100% of milestones executed as per approved SDBIP Projects by the 30th of June 2015	100% of milestones executed as per approved SDBIP Projects by the 30th of September 2014	KPI's achieved as per set targets	3	N/A	N/A	N/A		100% of milestones executed as per approved SDBIP Projects by the 31st of December 2014	KPI's achieved as per set targets	3		N/A	N/A	
	A1	Optimise system, procedures and processes	Re-engineer critical Supply Chain Management processes		% of auditors system controls recommendations implemented	100% of auditors system controls recommendations implemented by the 30th of June 2015	100% of auditors system controls recommendations implemented 30th of September 2014	audit in progress	2	audit in progress	N/A	N/A		100% of auditors system controls recommendations implemented by the 31st of December 2014	audit in progress	2	audit in progress	N/A	N/A	
					Average number of days taken to finalise bids at SCM	(90 days) Average number of days taken to finalise bids at SCM by the 30th of June 2015	(90 days) Average number of days taken to finalise bids at SCM by the 30th of September 2014	target met as per KPI's set	3		N/A	N/A	Procurement plan implementation	(90 days) Average number of days taken to finalise bids at SCM by the 31st of December 2014	target met as per KPI's set	3		N/A	N/A	procurement plan
					% of adopted policies with standard operating procedures	100% of adopted policies with standard operating procedures by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A		-	N/A	NOT APPLICABLE	N/A	N/A	N/A	

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 3: LOCAL ECONOMIC DEVELOPMENT - 10%																				
	C1	Increase efficiency levels of access to free and basic Municipal services	Support Local Economic Development		% of bids awarded to suppliers within Msunduzi LM	10% of bids awarded to suppliers within Msunduzi LM by the 30th of June 2015	10% of bids awarded to suppliers within Msunduzi LM by the 30th of September 2014		5				register of local bids awarded	10% of bids awarded to suppliers within Msunduzi LM by the 31st of December 2014		5				register of local bids awarded
NKPA 4: FINANCIAL VIABILITY & MANAGEMENT - 20%																				
FN4.9	D2	Improve expenditure planning for Financial services	Apply expenditure controls		% Supply Chain Management compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines	100% Supply Chain Management Services compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of June 2015	100% Supply Chain Management Compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule deadlines of the 30th of September 2014	complied with all the legislative reporting reqiurements	3	N/A	N/A	N/A	OMC and SCM Resolutions	100% Supply Chain Management compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 31st of December 2014	complied with all the legislative reporting reqiurements	3	N/A	N/A	N/A	OMC and SCM Resolutions
		Improve expenditure planning for Financial services	Implement expenditure controls for Infrastructure services		Number of Supply Chain Management procurement plan reviews conducted	4 Supply Chain Management procurement plan reviews conducted by the by the 30th of June 2015	1 Supply Chain Management procurement plan reviews conducted by the 30th of September 2014	reviews conducted	3	N/A	N/A	N/A	Minutes	2 Supply Chain Management procurement plan reviews conducted by the 31st of December 2014	reviews conducted	3	N/A	N/A	N/A	minutes
					% of goods and services procured by Supply Chain Management according to the procurement plan	80% of goods and services procured by Supply Chain Management according to the procurement plan by the 30th of June 2015	80% of goods and services procured by Supply Chain Management according to the procurement plan by the 30th of September 2014	target met as per KPI's set	3	N/A	N/A	N/A	Procurement plan implementation	80% of goods and services procured by Supply Chain Management according to the procurement plan by the 31st of December 2014	target met as per KPI's set	3	N/A	N/A	N/A	Procurement plan implementation
					Number of deviation from SCM policy motivated by Supply Chain Management	0 deviations from SCM policy motivated by Supply Chain Management by the 30th of June 2015	0 deviations from SCM policy motivated by Supply Chain Management by the 30th of September 2014	no deviations originated from SCM	3	N/A	N/A	N/A	Deviations report	0 deviations from SCM policy motivated by Supply Chain Management by the 31st of December 2014	no deviations originated from SCM	3	N/A	N/A	N/A	Deviations report
		Increase budget for Financial Services	Comply with the budgeting process plan accordingly		Number of SDBIP reviews conducted	12 SDBIP reviews conducted by the 30th of June 2015	3 SDBIP reviews conducted by the 30th of September 2014	reviews not conducted	1	N/A	N/A	N/A		6 SDBIP reviews conducted by the 31st of December 2014	reviews not conducted	1	N/A	N/A	N/A	

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION - 30%																				
	E1	Strengthen Governance	Ensure compliance to MFMA and Treasury regulations		number of audit findings on Supply Chain Management	4 material findings on Supply Chain Management statements by the 30th of June 2015	0	there are no material findings from SCM during this audit	3	N/A	N/A	N/A	AG Draft report	0	there are no material findings from SCM during this audit	3	N/A	N/A	N/A	AG Draft report
					Number of Supply Chain Management policies reviewed and/or revised yearly	16 Supply Chain Management policies reviewed and/or revised yearly by the 31st of December 2014	-	N/A	NOT APPLICABLE	N/A	N/A	N/A		16 Supply Chain Management policies reviewed and/or revised yearly by the 31st of December 2014		NOT APPLICABLE	N/A	N/A	N/A	
	E2	Reduce risk, fraud and corruption	Implement risk mitigation strategy for Supply Chain Management		% of Supply Chain Management risk reduction recommendations made by internal audit implemented	90% Supply Chain Management Services risk reduction recommendations made by internal audit implemented by the 30th of June 2015	90% Supply Chain Management Services risk reduction recommendations made by internal audit implemented by the by the 30th of September 2014	from the follow up audit the 90% was achieved	3	N/A	N/A	N/A	follow up audit report	90% Supply Chain Management Services risk reduction recommendations made by internal audit implemented by the 31st of December 2014	from the follow up audit the 90% was achieved	3	N/A	N/A	N/A	follow up audit report
					% of Supply Chain Management audit queries resolved (internal and external)	100% of Supply Chain Management Services audit queries resolved (internal and external) by the 30th of June 2015	100% of Supply Chain Management Services audit queries resolved (internal and external) by the 30th of September 2014	all queries were resolved	3	N/A	N/A	N/A	audit responses	100% of Supply Chain Management Services audit queries resolved (internal and external) by the 31st of December 2014	all queries were resolved	3	N/A	N/A	N/A	audit responses
					% of Supply Chain Management related risk committee recommendations implemented	100% of Supply Chain Management Services related risk committee recommendations implemented by the 30th of June 2015	100% of Supply Chain Management Services related risk committee recommendations implemented by the 30th of September 2014		NOT APPLICABLE	N/A	N/A	N/A		100% of Supply Chain Management Services related risk committee recommendations implemented by the 31st of December 2014		NOT APPLICABLE	N/A	N/A	N/A	
					% of bid adjudication objections resolved within 30 days	100% of bid adjudication objections resolved within 30 days by the 30th of June 2015	100% of bid adjudication objections resolved within 30 days by the 30th of September 2014	no objection received this quarter	NOT APPLICABLE	N/A	N/A	N/A		100% of bid adjudication objections resolved within 30 days by the 31st of December 2014	one objection was received and resolved within 30 days	3	N/A	N/A	N/A	minutes of the resolution

ANNEXURE J
MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR

CITY OF CHOICE

PIETERMARITZBURG
M S U N D U Z I

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN - CORPORATE SERVICES BUSINESS UNIT - 2013/2014

SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

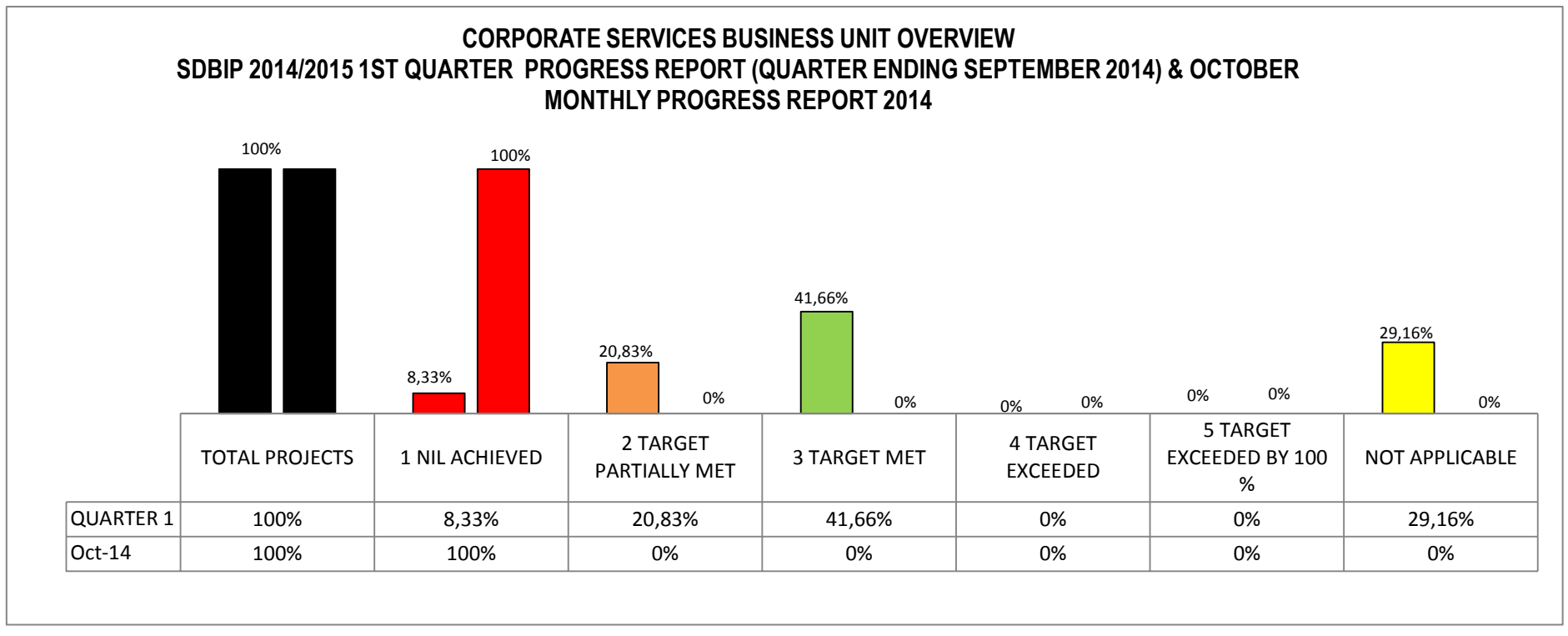
CORPORATE SERVICES BUSINESS UNIT OVERVIEW
SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **CORPORATE SERVICES BUSINESS UNIT OVERVIEW**

1,1 **TOTAL PROJECTS:** 93
1.1.1 **OPERATING PROJECTS** 93
1.1.2 **CAPITAL PROJECTS** 0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: OPERATING PROJECTS



LEGAL SERVICES UNIT OVERVIEW

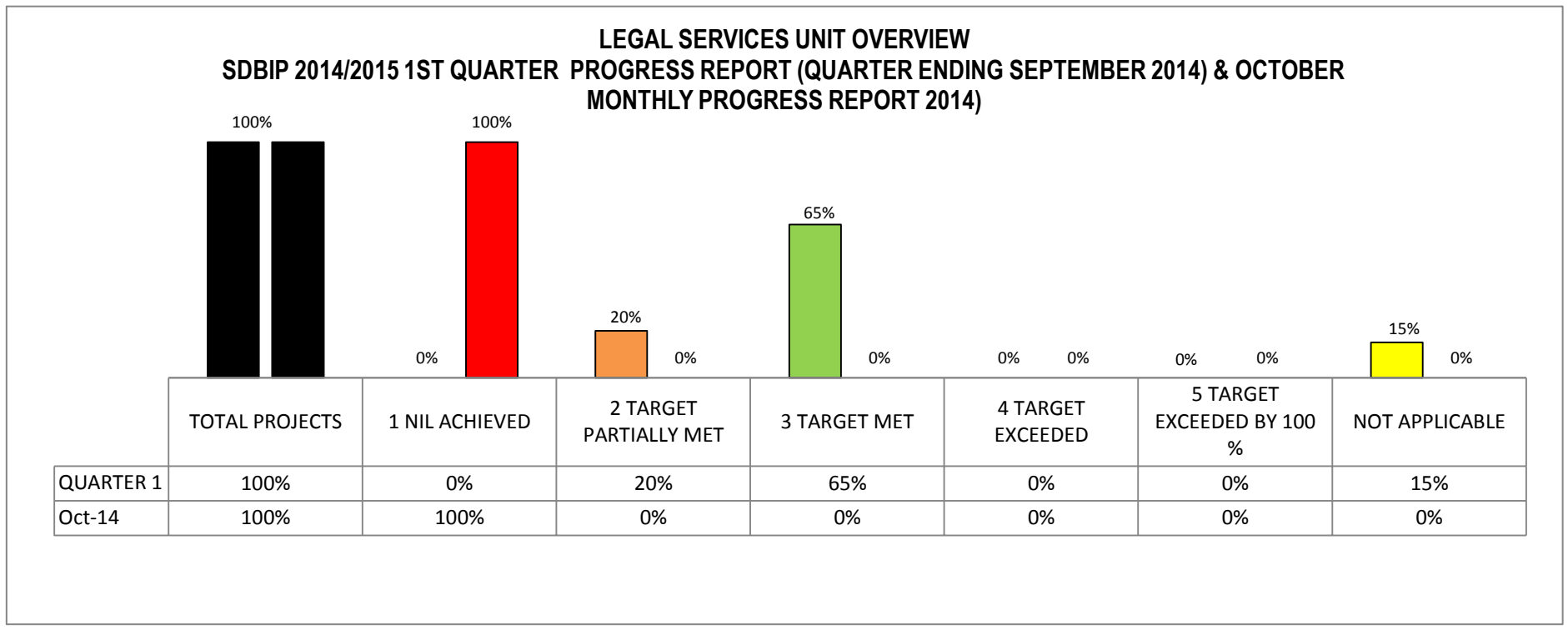
SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **LEGAL SERVICES UNIT OVERVIEW**

1,1 **TOTAL PROJECTS:** 20
1.1.1 **OPERATING PROJECTS** 20
1.1.2 **CAPITAL PROJECTS** 0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: OPERATING PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE SERVICES
SUB UNIT: LEGAL SERVICES

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT - 40%																				
CP1.1	A3	Increase performance and efficiency levels of Corporate Services	Comply to the PMS framework and execute all work plans for Corporate Services		Overall Legal Services performance rating (1-5) as per the composite KPI system rating.	The Legal Services Unit to achieve a 3 for overall performance rating by the 30th of June 2015 as per the composite KPI system rating	The Legal Services Unit to achieve a 3 for overall performance rating by the 30th of September 2014 as per the composite KPI system rating	Partially Achieved	2	Not all Targets Achieved	Compliance with all targets set	31-Dec-14	PMS, Scorecard, Performance Agreement	The Legal Services Unit to achieve a 3 for overall performance rating by the 31st of December 2014 as per the composite KPI system rating		.				
CP1.2					% Legal Services compliance with PMS framework and policy	100% Legal Services Unit compliance with PMS framework and policy by the 30th of June 2015	100% Legal Services Unit compliance with PMS framework and policy by the 30th of September 2014	Monthly completion of the following:scorecard,POE,MTAS.FRP,monthly reports for July,August and September.	3	N/A	N/A	N/A	Emails,MTAS,FRP and monthly reports.	100% Legal Services Unit compliance with PMS framework and policy by the 31st of December 2014		.				
CP1.3					Overall Legal Services efficiency rating (1-5) by other departments	The Legal Services Unit to achieve a 3 for overall for efficiency rating by other departments by the 30th of June 2015 as per the composite system rating	The Legal Services Management Unit to achieve a 3 for overall for efficiency rating by other departments by the 30th of September 2014 as per the composite system rating	Room is needed for improvement	2	Start of Financial Year	Improve Service Levels	31-Dec-14	Customer Satisfaction Survey	The Legal Services Management Unit to achieve a 3 for overall for efficiency rating by other departments by the 31st of December 2014 as per the composite system rating		.				
CP1.14	A4	Improve operational planning for Corporate Services	Implement the SDBIP		Number of Dept. strategic planning session held	1 Dept. strategic planning session held by the 31st of March 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	-		.				
CP1.15					% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	The following has been completed and submitted:MTAS,FRP and monthly reports.	3	N/A	N/A	N/A	Emails,MTAS,FRP and monthly reports	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.		.				
CP1.16					% of milestones executed as per approved SDBIP Projects	100% of milestones executed as per approved SDBIP Projects by the 30th of June 2015	100% of milestones executed as per approved SDBIP Projects by the 30th of September 2014	See target re bylaws below.	3	N/A	N/A	N/A	N/A	100% of milestones executed as per approved SDBIP Projects by the 31st of December 2014		.				

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
		Increase institutional capacity and promote transformation	Implementation of the Organizational Customer Service Charter		100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of June 2015	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of September 2014	Received Service Charter on 19 August 2014. Charter discussed at staff meeting on 21 August 2014. There are still shortcomings in relation to following aspects, namely: - answering of calls - reference numbers for complaints - reverting to internal and external	2	As a department we still need to implement a system for calls interms of answering within 5 rings and giving reference numbers.	Implement a system for calls interms of answering within 5 rings and giving reference numbers.	30-Jun-15	Copies of the Customer Service charter,email sent out to staff regarding the Customr Service Charter.	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 31st of December 2014		.				
		Increase institutional capacity and promote transformation	Monitoring of Fraud & Corruption and Action Taken		100% Monitoring of fraud and corruption within Business Unit and relevant action taken against offenders	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of June 2015	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of September 2014	The following documents are monitored for fraud and corruption:All accounts are signed and stamped including stationary orders,approval of the Legal Tender,deviation report for bylaw pocket book approved by the	3	N/A	N/A	N/A	Signed and stamped accounts,Legal Tender report,bylaw pocket book report,insurence claims,list of attorneys for rotation of work.	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 31st of December 2014		.				

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 4: FINANCIAL VIABILITY & MANAGEMENT- 30%																				
CP4.3	D2	Improve expenditure planning for Corporate services	Implement expenditure controls for Corporate Services and follow the procurement plan.		Number of Legal Services procurement plan reviews conducted	2 Legal Services procurement plan reviews conducted by the by the 30th of June 2015		N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	1 Legal Services procurement plan reviews conducted by the 31st of December 2014		.				
CP4.5					% of goods and services procured by Legal Services according to the procurement plan	100% of goods and services procured by Legal Services according to the procurement plan by the 30th of June 2015	100% of goods and services procured by Legal Services according to the procurement plan by the 30th of September 2014	Procured Pdf Software and Legal Firms on retainer - according to the procurement Plan	3	N/A	N/A	N/A	Procurement Documentation	100% of goods and services procured by Legal Services according to the procurement plan by the 31st of December 2014		.				
CP4.6					Number of deviation from SCM policy motivated by Legal Services	0 deviations from SCM policy motivated by Legal Services by the 30th of June 2015	0 deviations from SCM policy motivated by Legal Services by the 30th of September 2014	Nil Deviations	3		N/A	N/A	Procurement Documentation	0 deviations from SCM policy motivated by Legal Services by the 31st of December 2014		.				
CP4.7	D3	Increase budget for Corporate Services	Comply with the budgeting process plan accordingly		Number of Legal Services budget inputs conducted before the deadline	2 Legal Services budget inputs conducted before the deadline by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	1 Legal Services budget inputs conducted before the deadline by the 31st of December 2014		.				
CP4.9	D3	Increase budget for Corporate Services	Comply with the budgeting process plan accordingly		% of Legal Services budget actually spent vs. Projected	100% of Legal Services budget actually spent vs. Projected by the 30th of June 2015	25% of Legal Services budget actually spent vs. Projected by the 30th of September 2014	5% of Legal Services budget actually spent vs. Projected by the 30th of September 2014	2	Legal action and fees thereto are not predicatable. Start of new financial year	Adjustment to cashflow projections	Monthly	Mid-term budget	50% of Legal Services budget actually spent vs. Projected by the 31st of December 2014		.				
CP4.10					Number of Legal Services SDBIP reviews and updates conducted	4 Legal Services SDBIP reviews and updates conducted by the 30th of June 2015	1 Legal Services SDBIP reviews and updates conducted by the 30th of September 2014	Targets in our SDBIP are discussed at our staff meetings which are held on a weekly basis.Example bylaws and monthly reports	3	N/A	N/A	N/A	Staff minutes	2 Legal Services SDBIP reviews and updates conducted by the 31st of December 2014		.				

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION - 30%																				
CP5.1	E1	Improve Corporate services compliance & reduce risk	Implement Corporate Services compliance plan and risk management committee resolutions		% of Legal Services audit queries resolved (internal and external)	100% of Legal Services audit queries resolved (internal and external) by the 30th of June 2015	100% of Legal Services audit queries resolved (internal and external) by the 30th of September 2014	No queries received	3	N/A	N/A	N/A	N/A	100% of Legal Services audit queries resolved (internal and external) by the 31st of December 2014		.				
CP5.3					% Legal Services compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines	100% Legal Services compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of June 2015	100% Legal Services Compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of September 2014	The target has been allocated the following actions:legal opinions or comments,prosecutions,insurance claims,agreements,interdicts and civil litigation which have been done in this quarter.	3	N/A	N/A	N/A	legal opinions/comments, prosecutions, insurance claims, agreements, civil litigation/interdicts.	100% Legal Services compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 31st of December 2014		.				
CP5.4					% of Legal Services risk reduction recommendations made by internal audit implemented	100% Legal Services risk reduction recommendations made by internal audit implemented by the 30th of June 2015	100% Legal Services risk reduction recommendations made by internal audit implemented by the 30th of September 2014	No recommendations received	3	N/A	N/A	N/A	N/A	100% Legal Services risk reduction recommendations made by internal audit implemented by the 31st of December 2014		.				
CP5.5					% of Legal Services related risk committee recommendations implemented	100% of Legal Services related risk committee recommendations implemented by the 30th of June 2015	100% of Legal Services related risk committee recommendations implemented by the 30th of September 2014	No recommendations received	3	N/A	N/A	N/A	N/A	100% of Legal Services related risk committee recommendations implemented by the 31st of December 2014		.				
CP5.8	E2	Strengthen Governance	Comply with the legislative provisions for all Corporate Services functions		Number of Council bylaws gazetted	11 Council bylaws gazetted by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	-		.				
CP5.9					Number of Council bylaws legally tested	10 Council bylaws legally tested by the 30th of June 2015	2 Council bylaws legally tested by the 30th of September 2014	Quarterly target for review is 2 bylaws. ◦Target for month incorrectly recorded as 10. ◦During September the following was	3	Ongoing review	Review to continue during 2014/2015	Review to continue during 2014/2015	Draft bylaws,report to SCM,adverts,opinion of CS,correspondences, notice of meetings presentatio	4 Council bylaws legally tested by the 31st of December 2014		.				

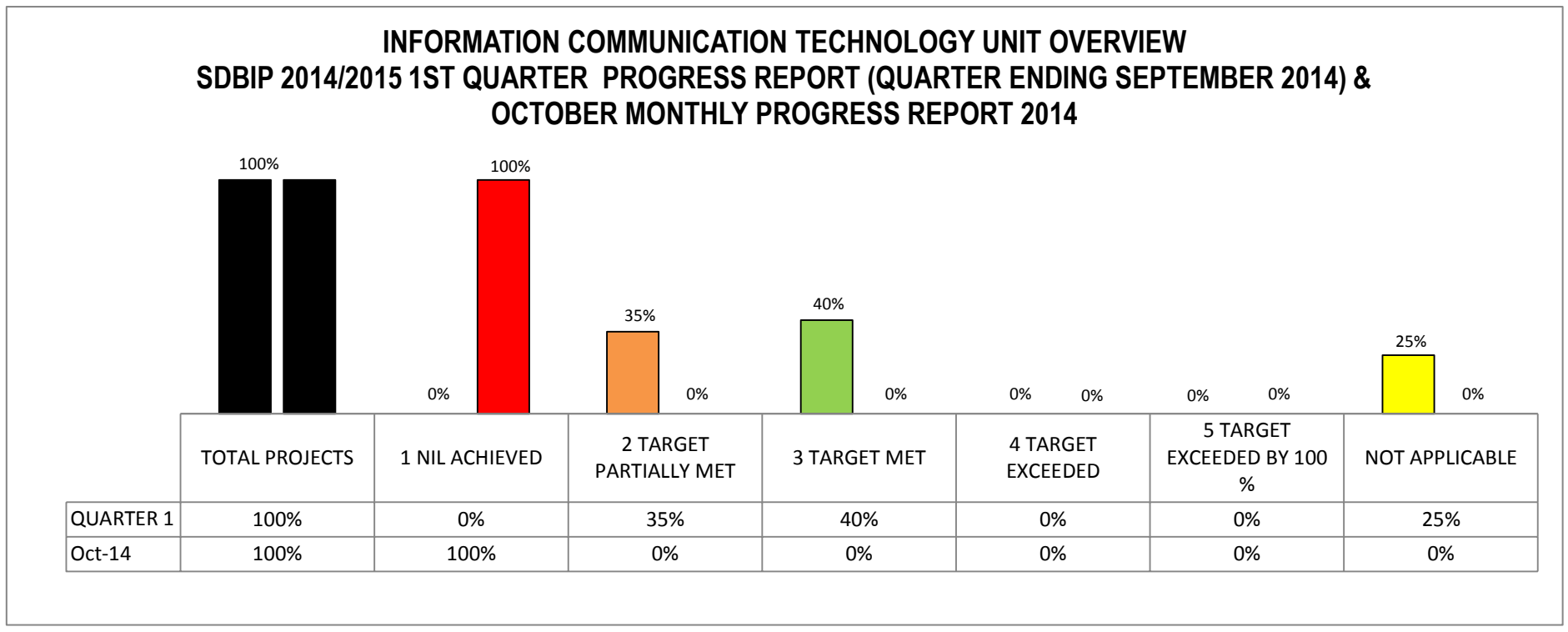
INFORMATION COMMUNICATION TECHNOLOGY UNIT OVERVIEW
SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **INFORMATION COMMUNICATION TECHNOLOGY UNIT OVERVIEW**

1,1 **TOTAL PROJECTS:** 20
1.1.1 **OPERATING PROJECTS** 20
1.1.2 **CAPITAL PROJECTS** 0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: OPERATING PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE SERVICES
SUB UNIT: INFORMATION COMMUNICATION TECHNOLOGY

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT - 40%																				
CP1.1	A3	Increase performance and efficiency levels of Corporate Services	Comply to the PMS framework and execute all work plans for Corporate Services		Overall Information Communication Technology performance rating (1-5) as per the composite KPI system rating.	The Information Communication Technology Unit to achieve a 3 for overall performance rating by the 30th of June 2015 as per the composite KPI system rating	The Information Communication Technology Unit to achieve a 3 for overall performance rating by the 30th of September 2014 as per the composite KPI system rating	ICT unit complying with PMS Framework	3				PMS Framework, Scorecard, Performance Agreements	The Information Communication Technology Unit to achieve a 3 for overall performance rating by the 31st of December 2014 as per the composite KPI system rating		.				
CP1.2					% Information Communication Technology compliance with PMS framework and policy	100% Information Communication Technology Unit compliance with PMS framework and policy by the 30th of June 2015	100% Information Communication Technology Unit compliance with PMS framework and policy by the 30th of September 2014	Monthly completion of the following:scorecard ,POE,MTAS.FRP,monthly reports for July,August and September.	3				Performance Agreement, MTAS,FRP and monthly reports.	100% Information Communication Technology Unit compliance with PMS framework and policy by the 31st of December 2014		.				
CP1.3					% of employees rating Information Communication Technology efficiency good on the internal employee satisfactory survey	The Information Communication Technology Unit to achieve a 3 for overall for efficiency rating by other departments by the 30th of June 2015 as per the composite system rating	The Information Communication Technology Unit to achieve a 3 for overall for efficiency rating by other departments by the 30th of September 2014 as per the composite system rating	Room is needed for improvement	2	Start of Financial Year	Improve Service Levels	42004	Customer Satisfaction Survey	The Information Communication Technology Unit to achieve a 3 for overall for efficiency rating by other departments by the 31st of December 2014 as per the composite system rating		.				
CP1.11	A1	Optimise system, procedures and processes	Systems and process re-engineering		Number of ICT Master Systems plan projects implemented	14 ICT Master Systems plan projects implemented by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	5 ICT Master Systems plan projects implemented by the 31st of December 2014		.				
CP1.13					% of policies with procedure manuals	100% of Corporate Services policies with procedure manuals by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	50% of Corporate Services policies with procedure manuals by the 31st of December 2014		.				

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
CP1.14	A4	Improve operational planning for Corporate Services	Implement the SDBIP		Number of Dept. strategic planning session held	1 Dept. strategic planning session held by the 31st of March 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	-		.				
CP1.15					% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with IDP, Reporting in terms of MTAS, FRP, SDBIP	3				MTAS, FRP, SDBIP	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.		.				
CP1.16					% of milestones executed as per approved SDBIP Projects	100% of milestones executed as per approved SDBIP Projects by the 30th of June 2015	100% of milestones executed as per approved SDBIP Projects by the 30th of September 2014	Complying with SDBIP as per approved plan.	3				SDBIP & MSP	100% of milestones executed as per approved SDBIP Projects by the 31st of December 2014		.				
		Increase institutional capacity and promote transformation	Implementation of the Organizational Customer Service Charter		100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of June 2015	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of September 2014	Complying with Customer Service Charter	3				Service Charter	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 31st of December 2014		.				
		Increase institutional capacity and promote transformation	Monitoring of Fraud & Corruption and Action Taken		100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of June 2015	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of September 2014	Anti-Corruption Training has taken place	3				Anti-Corruption and Fraud attendance register	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 31st of December 2014		.				

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 4: FINANCIAL VIABILITY & MANAGEMENT - 30%																				
CP4.3	D2	Improve expenditure planning for Corporate services	Implement expenditure controls for Corporate Services and follow the procurement plan.		Number of Information Communication Technology procurement plan reviews conducted	2 Information Communication Technology procurement plan reviews conducted by the by the 30th of June 2015		N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	1 Information Communication Technology procurement plan reviews conducted by the 31st of December 2014		.				
CP4.5					% of goods and services procured by Information Communication Technology according to the procurement plan	100% of goods and services procured by Information Communication Technology according to the procurement plan by the 30th of June 2015	100% of goods and services procured by Information Communication Technology according to the procurement plan by the 30th of September 2014	All goods and services are procured as per Procurement Plan.	2	Procurement of Fibre Optic cabling and computer hardware delayed by BEC and BAC Processes			ICT Procurement Plan	100% of goods and services procured by Information Communication Technology according to the procurement plan by the 31st of December 2014		.				
CP4.6					Number of deviation from SCM policy motivated by Information Communication Technology	0 deviations from SCM policy motivated by Information Communication Technology by the 30th of June 2015	0 deviations from SCM policy motivated by Information Communication Technology by the 30th of September 2014	ICT deviations have been submitted and approved.	2	Due to other ICT systems being only supported and sold by Sole Providers.	Better Procurement Planning	41974	ICT Approved Deviations	0 deviations from SCM policy motivated by Information Communication Technology by the 31st of December 2014		.				
CP4.7	D3	Increase budget for Corporate Services	Comply with the budgeting process plan accordingly		Number of Information Communication Technology budget inputs conducted before the deadline	2 Information Communication Technology budget inputs conducted before the deadline by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	1 Information Communication Technology budget inputs conducted before the deadline by the 31st of December 2014		.				
CP4.9	D3	Increase budget for Corporate Services	Comply with the budgeting process plan accordingly		% of Information Communication Technology budget actually spent vs. Projected	100% of Information Communication Technology budget actually spent vs. Projected by the 30th of June 2015	25% of Information Communication Technology budget actually spent vs. Projected by the 30th of September 2014	17% of Information Communication Technology budget actually spent vs. Projected by the 30th of September 2014	2	Most ICT contractual obligations are realised during January and February each year as most Software license renewals are done during	To speed up invoice payments and finalise tenders advertised. Adjustment to cashflow projections	Monthly	Mid-term budget	50% of Information Communication Technology budget actually spent vs. Projected by the 31st of December 2014		.				
CP4.10					Number of Information Communication Technology SDBIP reviews and updates conducted	4 Information Communication Technology SDBIP reviews and updates conducted by the 30th of June 2015	1 Information Communication Technology SDBIP reviews and updates conducted by the 30th of September 2014	Performance targets reviewed monthly	3				SDBIP	2 Information Communication Technology SDBIP reviews and updates conducted by the 31st of December 2014		.				

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION - 30%																				
CP5.1	E1	Improve Corporate services compliance & reduce risk	Implement Corporate Services compliance plan and risk management committee resolutions		% of Information Communication Technology audit queries resolved (internal and external)	100% of Information Communication Technology audit queries resolved (internal and external) by the 30th of June 2015	100% of Information Communication Technology audit queries resolved (internal and external) by the 30th of September 2014	90% of ICT findings have been resolved.	2	The action date for the remaining 10% of ICT findings is still in the future.	The findings will be resolved before the due date as indicated on the AG report.		ICT Audit Findings	100% of Information Communication Technology audit queries resolved (internal and external) by the 31st of December 2014		.				
CP5.3					% Information Communication Technology compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines	100% Information Communication Technology compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of June 2015	100% Information Communication Technology Compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of September 2014	Complying with all ICT relevant legislation.	3				ICT Policy /Legislation	100% Information Communication Technology compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 31st of December 2014		.				
CP5.4					% of Information Communication Technology risk reduction recommendations made by internal audit implemented	100% Information Communication Technology risk reduction recommendations made by internal audit implemented by the 30th of June 2015	100% Information Communication Technology risk reduction recommendations made by internal audit implemented by the 30th of September 2014	80% of the ICT risk have been resolved.	2	Awaiting to finalise ICT project (Microsoft Upgrade) which has a direct impact in resolving other risks that have been identified.	To fast track the reduction and finalisation of the identified risks		ICT Risk Register	100% Information Communication Technology risk reduction recommendations made by internal audit implemented by the 31st of December 2014		.				
CP5.5					% of Information Communication Technology related risk committee recommendations implemented	100% of Information Communication Technology related risk committee recommendations implemented by the 30th of June 2015	100% of Information Communication Technology related risk committee recommendations implemented by the 30th of September 2014	80% of the ICT risk have been resolved.	2	Awaiting to finalise ICT project (Microsoft Upgrade) which has a direct impact in resolving other risks that have been identified.	To fast track the reduction and finalisation of the identified risks		ICT Risk Register	100% of Information Communication Technology related risk committee recommendations implemented by the 31st of December 2014		.				

SOUND GOVERNANCE UNIT OVERVIEW

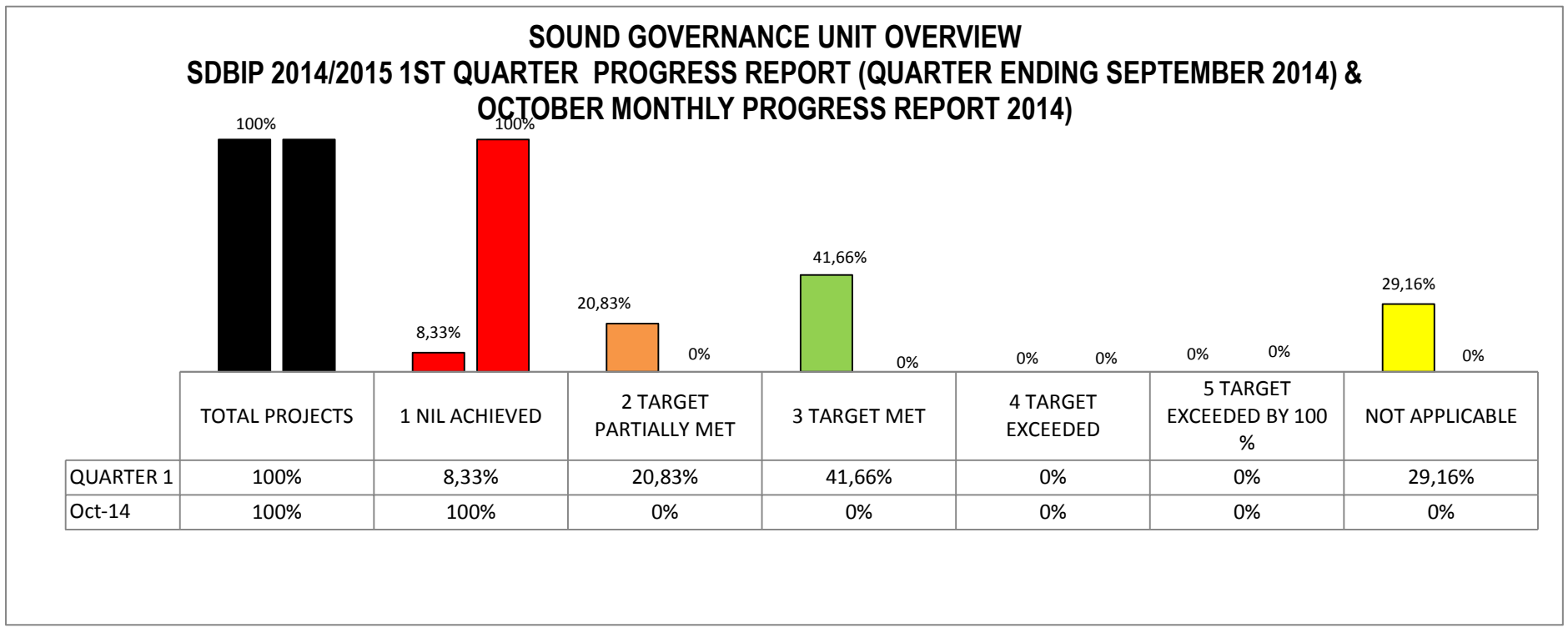
SDBIP 2SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **SOUND GOVERNANCE UNIT OVERVIEW**

1,1 **TOTAL PROJECTS:** 24
1.1.1 **OPERATING PROJECTS** 24
1.1.2 **CAPITAL PROJECTS** 0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: OPERATING PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE SERVICES
SUB UNIT: SOUND GOVERNANCE

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT - 40%																				
CP1.1	A3	Increase performance and efficiency levels of Corporate Services	Comply to the PMS framework and execute all work plans for Corporate Services		Overall Sound Governance performance rating (1-5) as per the composite KPI system rating.	The Sound Governance Unit to achieve a 3 for overall performance rating by the 30th of June 2015 as per the composite KPI system rating	The Sound Governance Unit to achieve a 3 for overall performance rating by the 30th of September 2014 as per the composite KPI system rating	Partially Achieved	2	Not all Targets Achieved	Compliance with all targets set	31-Dec-14	PMS, Scorecard, Performance Agreement	The Sound Governance Unit to achieve a 3 for overall performance rating by the 31st of December 2014 as per the composite KPI system rating		.				
CP1.2					% Sound Governance compliance with PMS framework and policy	100% Sound Governance Unit compliance with PMS framework and policy by the 30th of June 2015	100% Sound Governance Unit compliance with PMS framework and policy by the 30th of September 2014	Monthly completion of the following:scorecard ,POE,MTAS.FRP,monthly reports for July,August and September.	3	N/A	N/A	N/A	Performance Agreement, MTAS,FRP and monthly reports.	100% Sound Governance Unit compliance with PMS framework and policy by the 31st of December 2014		.				
CP1.3					% of employees rating Sound Governance efficiency good on the internal employee satisfactory survey	The Sound Governance Unit to achieve a 3 for overall for efficiency rating by other departments by the 30th of June 2015 as per the composite system rating	The Sound Governance Unit to achieve a 3 for overall for efficiency rating by other departments by the 30th of September 2014 as per the composite system rating	Room is needed for improvement	2	Start of Financial Year	Improve Service Levels	31-Dec-14	Customer Satisfaction Survey	The Sound Governance Unit to achieve a 3 for overall for efficiency rating by other departments by the 31st of December 2014 as per the composite system rating		.				
CP1.14	A4	Improve operational planning for Corporate Services	Implement the SDBIP		Number of Dept. strategic planning session held	1 Dept. strategic planning session held by the 31st of March 2015	-	Not applicable	NOT APPLICABLE	Not applicable	Not applicable	Not applicable	Not applicable	-		.				
CP1.15					% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with IDP, Reporting in terms of MTAS, FRP, SDBIP	3	N/A	N/A	N/A	MTAS, FRP, SDBIP	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.		.				
CP1.16					% of milestones executed as per approved SDBIP Projects	100% of milestones executed as per approved SDBIP Projects by the 30th of June 2015	100% of milestones executed as per approved SDBIP Projects by the 30th of September 2014	Room is needed for improvement	2	Some of the targets could not be achieved due to start of financil yeat	Compliance with unachieved targets	31-Dec-14	PMS Scorecard	100% of milestones executed as per approved SDBIP Projects by the 31st of December 2014		.				

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
		Increase institutional capacity and promote transformation	Implementation of the Organizational Customer Service Charter		% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of June 2015	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of September 2014	Complying with Customer Service Charter	3	N/A	N/A	N/A	Service Charter	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 31st of December 2014		.				
AS per DMM		Strengthen Governance			Date of Develoment of a monitoring mechanism on the implementation of the Service Charter	1 monitoring mechanism on the implementation of the Service Charter developed by the 30th of September 2014	1 monitoring mechanism on the implementation of the Service Charter developed by the 30th of September 2014	Achieved	3	N/A	N/A	N/A	Annexure B	-		.				
AS per DMM					Number of Monthly reports on the implementation of the Service Charter developed and submitted to the OMC	9 Monthly reports on the implementation of the Service Charter developed and submitted to the OMC by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	3 Monthly reports on the implementation of the Service Charter developed and submitted to the OMC by the 31st of December 2014		.				
AS per DMM					Date of Development of an implementation plan for 3 Batho Pele belief system principles (We care, We Belong, We serve) completed	1 implementation plan for 3 Batho Pele belief system principles (We care, We Belong, We serve) developed by the 30th of September 2014	1 implementation plan for 3 Batho Pele belief system principles (We care, We Belong, We serve) developed by the 30th of September 2014	Achieved	3	N/A	N/A	N/A	Annexure C	-		.				
AS per DMM					Date Co-ordination & Development of an implementation plan for the Municipal Service Excellence Awards 2015/2016 completed	1 implementation plan for the Municipal Service Excellence Awards 2015/2016 co-ordinated and developed by the 31st of March 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	-		.				
		Increase institutional capacity and promote transformation	Monitoring of Fraud & Corruption and Action Taken		100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of June 2015	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of September 2014	Presentation made to SG Staff by Executive Manager Internal Audit and Unit compliant	3	N/A	N/A	N/A	Annexure D: Attendance Register	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 31st of December 2014		.				

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 4: FINANCIAL VIABILITY & MANAGEMENT - 30%																				
CP4.3	D2	Improve expenditure planning for Corporate services	Implement expenditure controls for Corporate Services and follow the procurement plan.		Number of Sound Governance procurement plan reviews conducted	2 Sound Governance procurement plan reviews conducted by the by the 30th of June 2015		N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	1 Sound Governance procurement plan reviews conducted by the 31st of December 2014		.				
CP4.5					% of goods and services procured by Sound Governance according to the procurement plan	100% of goods and services procured by Sound Governance according to the procurement plan by the 30th of June 2015	100% of goods and services procured by Sound Governance according to the procurement plan by the 30th of September 2014	Target not Met	1	There were challenges in the technical evaluation of bids. Bids have been awarded and delivery is expected in December 2014	Correction of Technical Evaluation	01-Dec-14	BEC and BAC Resolutions	100% of goods and services procured by Sound Governance according to the procurement plan by the 31st of December 2014		.				
CP4.6					Number of deviation from SCM policy motivated by Sound Governance	0 deviations from SCM policy motivated by Sound Governance by the 30th of June 2015	0 deviations from SCM policy motivated by Sound Governance by the 30th of September 2014	Achieved	3	No deviations have occurred	N/A	N/A	SCM Documentation	0 deviations from SCM policy motivated by Sound Governance by the 31st of December 2014		.				
CP4.7	D3	Increase budget for Corporate Services	Comply with the budgeting process plan accordingly		Number of Sound Governance budget inputs conducted before the deadline	2 Sound Governance budget inputs conducted before the deadline by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	1 Sound Governance budget inputs conducted before the deadline by the 31st of December 2014		.				
CP4.9	D3	Increase budget for Corporate Services	Comply with the budgeting process plan accordingly		% of Sound Governance budget actually spent vs. Projected	100% of Sound Governance budget actually spent vs. Projected by the 30th of June 2015	25% of Sound Governance budget actually spent vs. Projected by the 30th of September 2014	11% of Sound Governance budget actually spent vs. Projected by the 30th of September 2014	1	There were challenges in the technical evaluation of bids. Bids have been awarded and delivery is expected in December 2014. Start of new financial year	Correction of Technical Evaluation	01-Dec-14	BEC and BAC Resolutions	50% of Sound Governance budget actually spent vs. Projected by the 31st of December 2014		.				
CP4.10					Number of Sound Governance SDBIP reviews and updates conducted	4 Sound Governance SDBIP reviews and updates conducted by the 30th of June 2015	1 Sound Governance SDBIP reviews and updates conducted by the 30th of September 2014	Target Met	3	Performance Targets reviewed monthly	N/A	N/A	SDBIP reporting templates	2 Sound Governance SDBIP reviews and updates conducted by the 31st of December 2014		.				

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION - 30%																				
CP5.1	E1	Improve Corporate services compliance & reduce risk	Implement Corporate Services compliance plan and risk management committee resolutions		% of Sound Governance audit queries resolved (internal and external)	100% of Sound Governance audit queries resolved (internal and external) by the 30th of June 2015	100% of Sound Governance audit queries resolved (internal and external) by the 30th of September 2014	Partially Achieved	2	Two internal audit queries viz, development of resolution tracking system and declaration of interest by Councillors are being attended. Tracking of resolutions is to be part of the EDRMS that is being procured and declaration of interest is included in the Standing Rules By-Laws that are currently under review.	Address Queries	01-Dec-14	SMC Resolutions	100% of Sound Governance audit queries resolved (internal and external) by the 31st of December 2014		.				
CP5.3					% Sound Governance compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines	100% Sound Governance compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of June 2015	100% Sound Governance Compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of September 2014	Partially Achieved	2	Two internal audit queries viz, development of resolution tracking system and declaration of interest by Councillors are being attended. Tracking of resolutions is to be part of the EDRMS that is being procured and declaration of interest is included in the Standing Rules By-	Address Queries	01-Dec-14	SMC Resolutions	100% Sound Governance compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 31st of December 2014		.				
CP5.4					% of Sound Governance risk reduction recommendations made by internal audit implemented	100% Sound Governance risk reduction recommendations made by internal audit implemented by the 30th of June 2015	100% Sound Governance risk reduction recommendations made by internal audit implemented by the 30th of September 2014	Target Met: 3 meetings have sat (Target to be corrected to reflect that 3 meetings should take place per quarter)	3				Annexure E	100% Sound Governance risk reduction recommendations made by internal audit implemented by the 31st of December 2014		.				
CP5.5					% of Sound Governance related risk committee recommendations implemented	100% of Sound Governance related risk committee recommendations implemented by the 30th of June 2015	100% of Sound Governance related risk committee recommendations implemented by the 30th of September 2014	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	100% of Sound Governance related risk committee recommendations implemented by the 31st of December 2014		.				
CP5.6	E2	Strengthen Governance	Comply with the legislative provisions for all Corporate Services functions		Number of Council meetings held according to the approved calendar	12 Council meetings held according to the approved calendar by the 30th of June 2015	3 Council meetings held according to the approved calendar by the 30th of September 2014	3 Council meetings held according to the approved calendar by the 30th of September 2014	3	N/A	N/A	N/A	Annexure E	12 Council meetings held according to the approved calendar by the 31st of December 2014		.				
CP5.7					Number of Council structures with adopted terms of reference	9 Council structures with adopted terms of reference by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	3 Council structures with adopted terms of reference by the 31st of December 2014		.				

HUMAN RESOURCES MANAGEMENT UNIT OVERVIEW

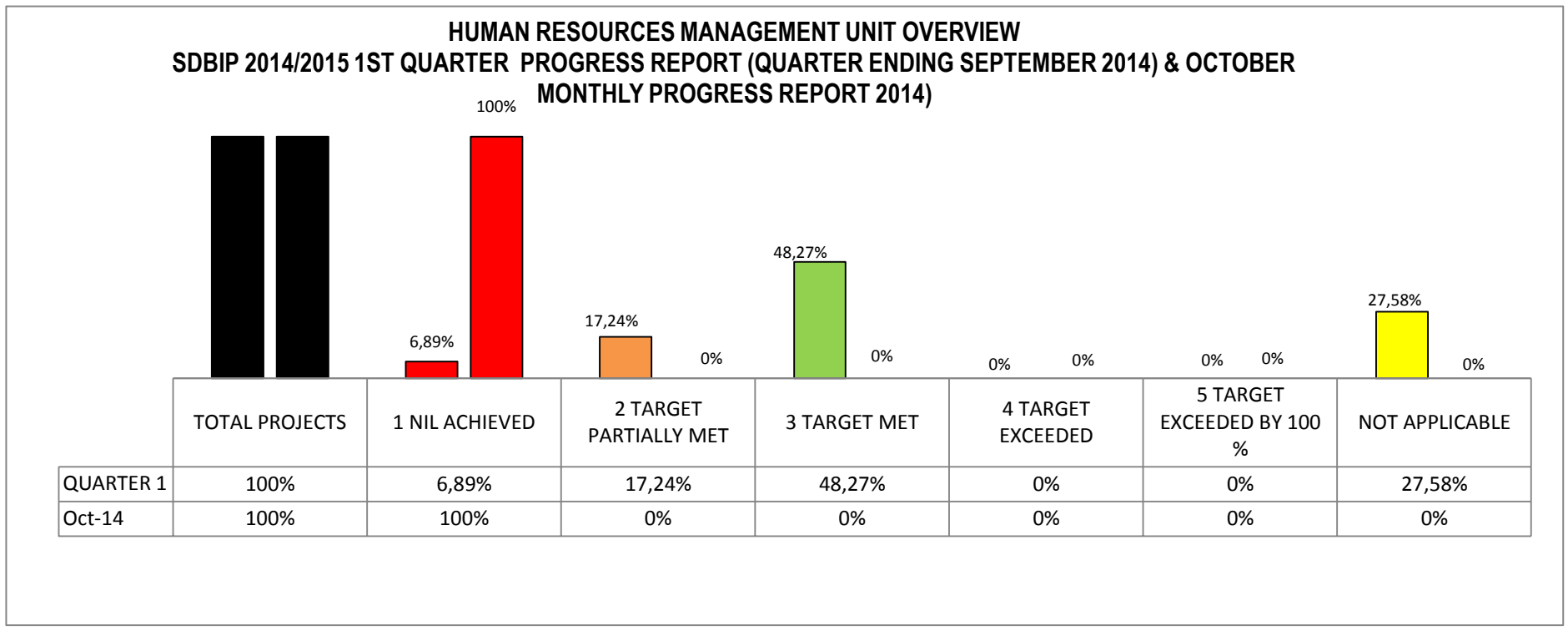
SDBIP 2014/2015 1ST QUARTER PROGRESS REPORT (QUARTER ENDING SEPTEMBER 2014) & OCTOBER MONTHLY PROGRESS REPORT 2014

	TOTAL PROJECTS	KEY
	1 NIL ACHIEVED	
	2 TARGET PARTIALLY MET	
	3 TARGET MET	
	4 TARGET EXCEEDED	
	5 TARGET EXCEEDED BY 100 %	
	NOT APPLICABLE	

1 **HUMAN RESOURCES MANAGEMENT UNIT OVERVIEW**

1,1 **TOTAL PROJECTS:** 29
1.1.1 **OPERATING PROJECTS** 29
1.1.2 **CAPITAL PROJECTS** 0

1,2 **GRAPHICAL REPRESENTATION OF PERFORMANCE**: OPERATING PROJECTS



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2014/2015 FINANCIAL YEAR
BUSINESS UNIT: CORPORATE SERVICES
SUB UNIT: HUMAN RESOURCES MANAGEMENT

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT - 40%																				
CP1.1	A3	Increase performance and efficiency levels of Human Resources	Comply to the PMS framework and execute all work plans for Human Resources		Overall Human Resources performance rating (1-5) as per the composite KPI system rating.	The Human Resources Unit to achieve a 3 for overall performance rating by the 30th of June 2015 as per the composite KPI system rating	The Human Resources Unit to achieve a 3 for overall performance rating by the 30th of September 2014 as per the composite KPI system rating	Job Evaluation commenced in October 2014. Employment Equity plan to be finalised in 2nd Qtr.	2	Job Evaluation project suspended by SALGA. Employment Equity plan to be done as per Personnel Turn-around Strategy.	Job evaluation has been resuscitated. EE Plan to be finalised by Dec 2014	JE - April 15 EE Plan - Dec 2014	JE - Project Plan EE - Project PlanSMC Resolutions	The Human Resources Unit to achieve a 3 for overall performance rating by the 31st of December 2014 as per the composite KPI system rating						
CP1.2					% Human Resources Management compliance with PMS framework and policy	100% Human Resources Unit compliance with PMS framework and policy by the 30th of June 2015	100% Human Resources Unit compliance with PMS framework and policy by the 30th of September 2014	Monthly completion of the following:scorecard,POE,MTAS.FRP,monthly reports for July,August and September.	3	N/A	N/A	N/A	Performance Agreement, MTAS,FRP and monthly reports.	100% Human Resources Unit compliance with PMS framework and policy by the 31st of December 2014						
CP1.3					Overall Human Resources efficiency rating (1-5) by other departments	The Human Resources Unit to achieve a 3 for overall for efficiency rating by other departments by the 30th of June 2015 as per the composite system rating	The Human Resources Unit to achieve a 3 for overall for efficiency rating by other departments by the 30th of September 2014 as per the composite system rating	Room is needed for improvement	2	Start of Financial Year	Improve Service Levels	42004	Customer Satisfaction Survey	The Human Resources Unit to achieve a 3 for overall for efficiency rating by other departments by the 31st of December 2014 as per the composite system rating						
CP1.4	A2	Increase institutional capacity and promote transformation	Organisation capacity building and re-engineering		Number of employees trained according to PDP	595 employees trained according to PDP by the 30th of June 2015	148 employees trained according to PDP by the 30th of September 2014	160 People	3	N/A	N/A	N/A	Attendance Registers and PDP's	296 employees trained according to PDP by the 31st of December 2014						
CP1.5					% Compliance to approved recuritment & selection policies	100% Compliance to approved recuritment & selection policies by the 30th of June 2015	100% Compliance to approved recuritment & selection policies by the 30th of September 2014	100% Compliance to approved recuritment & selection policies by the 30th of September 2014	3	N/A	N/A	N/A	Approvedrecuritment & selection policy	100% Compliance to approved recuritment & selection policies by the 31st of December 2014						
CP1.6					Number of people benefitting from the study assistance programme	20 people benefitting from the study assistance programme by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	Study Assistance advertisment	-						
CP1.7					% of employment equity targets achieved as per approved Msunduzi Municipality employment equity plan	100% of employment equity targets achieved as per approved Msunduzi Municipality employment equity plan by the 30th of June 2015	25% of employment equity targets achieved as per approved Msunduzi Municipality employment equity plan by the 30th of September 2014	Approved Employment Equity plan not in Place	1	Approved Employment Equity plan not in Place	Approval of Employment Equity Plan	42064	Draft Policy	50% of employment equity targets achieved as per approved Msunduzi Municipality employment equity plan by the 31st of December 2014						

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
CP1.8					% of Work place skills plan implemented	100% of Work place skills plan implemented by the 30th of June 2015	100% of Work place skills plan implemented by the 30th of September 2014	34% of Annual Target met - 333 People Trained	3	N/A	N/A	N/A	Attendance Registers at Training	100% of Work place skills plan implemented by the 31st of December 2014						
CP1.9					Number of jobs evaluated & aligned to TASK	1377 jobs evaluated and aligned to T.A.S.K by the 30th of June 2015	344 jobs evaluated and aligned to T.A.S.K by the 30th of September 2014	0 jobs Evaluated - 30 September 2014	1	Project was suspended by SALGA.	As correctice measure new agreement has been entered into by SALGA, Deloitte and	42095	JE Implementation Plan. SMC Resolutions	688 jobs evaluated and aligned to T.A.S.K by the 31st of December 2014						
CP1.13					% of policies with procedure manuals	100% of Human Resources policies with procedure manuals by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	50% of Human Resources policies with procedure manuals by the 31st of December 2014						
CP1.14	A4	Improve operational planning for Human Resources	Implement the SDBIP		Number of Dept. strategic planning session held	1 Dept. strategic planning session held by the 31st of March 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	-						
CP1.15					% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.	100% Compliance with IDP, Reporting in terms of MTAS, FRP, SDBIP	3	N/A	N/A	N/A	MTAS, FRP, SDBIP	100% Compliance with the IDP and SDBIP requirements as per approved IDP Process Plan and SDBIP annual, quarterly and monthly requirements.						
CP1.16					% of milestones executed as per approved SDBIP Projects	100% of milestones executed as per approved SDBIP Projects by the 30th of June 2015	100% of milestones executed as per approved SDBIP Projects by the 30th of September 2014	Job Evaluation commenced in October 2014. Employment Equity plan to be finalised in 2nd Qtr.	2	Job Evaluation project suspended by SALGA. Employment Equity plan to be done as per Personnel Turn-around Strategy.	Job evaluation has been resuscitated. EE Plan to be finalised by Dec 2014	JE - April 15 EE Plan - Dec 2014	JE - Project Plan EE - Project PlanSMC Resolutions	100% of milestones executed as per approved SDBIP Projects by the 31st of December 2014						
		Increase institutional capacity and promote transformation	Implementation of the Organizational Customer Service Charter		100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of June 2015	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 30th of September 2014	Service Charter was made accessable to all staff.	3	Need to restart procurement processes.		41987	Employment Policy and Std Operating Procedure. Std Operating Procedure for handling Grievances Std Operating Procedure for Death in Service Std Operating Procedure for Abscondment Trade Union	100% implementation of the Organizational Customer Service Charter as per the Business Units implementation plans by the 31st of December 2014						
		Increase institutional capacity and promote transformation	Monitoring of Fraud & Corruption and Action Taken		100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of June 2015	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 30th of September 2014	All invoices are stamped and signed. Anti-Corruption Training has taken place	3	N/A	N/A	N/A	Anti-Corruption and Fraud attendance register	100% Monitoring of fraud and corruption within Sub-Unit and relevant action taken against offenders by the 31st of December 2014						

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 3: LOCAL ECONOMIC DEVELOPMENT - 20%																				
CP 3.1	C1	Increase the provision of internship and bursaries	Implement the bursary and internship programme		Number of internship opportunities given to focus groups	65 internship opportunities given to focus groups by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	-						
CP3.2					Number of external bursaries awarded	10 external bursaries awarded 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	-						

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 4: FINANCIAL VIABILITY & MANAGEMENT - 20%																				
CP4.1	D1	Increase income for Human Resources	Submit LGSETA reports and claim grants for training from respective sources		Amount received from LGSETA for skills development	2,000,000 received from LGSETA for skills development by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	1,000,000 received from LGSETA for skills development by the 31st of December 2014						
CP4.3	D2	Improve expenditure planning for Human Resources	Implement expenditure controls for Human Resources and follow the procurement plan.		Number of Human Resources Management procurement plan reviews conducted	2 Human Resources procurement plan reviews conducted by the by the 30th of June 2015		N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	1 Human Resources procurement plan reviews conducted by the 31st of December 2014						
CP4.5					% of goods and services procured by Human Resources Management according to the procurement plan	100% of goods and services procured by Human Resources according to the procurement plan by the 30th of June 2015	100% of goods and services procured by Human Resources according to the procurement plan by the 30th of September 2014	100% of goods and services procured by Human Resources according to the procurement plan	3	N/A	N/A	N/A	Invoices / SCM Documentation	100% of goods and services procured by Human Resources according to the procurement plan by the 31st of December 2014						
CP4.6					Number of deviation from SCM policy motivated by PM: HR	0 deviations from SCM policy motivated by Human Resources by the 30th of June 2015	0 deviations from SCM policy motivated by Human Resources by the 30th of September 2014	0 deviations from SCM policy motivated by Human Resources by the 30th of September 2014	3	N/A	N/A	N/A	Invoices / SCM Documentation	0 deviations from SCM policy motivated by Human Resources by the 31st of December 2014						
CP4.7	D3	Increase budget for Human Resources	Comply with the budgeting process plan accordingly		Number of Human Resources Management budget inputs conducted before the deadline	2 Human Resources budget inputs conducted before the deadline by the 30th of June 2015	-	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	1 Human Resources budget inputs conducted before the deadline by the 31st of December 2014						
CP4.9	D3	Increase budget for Human Resources	Comply with the budgeting process plan accordingly		% of Human Resources Management budget actually spent vs. Projected	100% of Human Resources budget actually spent vs. Projected by the 30th of June 2015	25% of Human Resources budget actually spent vs. Projected by the 30th of September 2014	23% of Human Resources budget actually spent vs. Projected by the 30th of September 2014	2	High vacancy Rate. Start of new financial year	Adjustment to cashflow projections	Monthly	Mid-term budget	50% of Human Resources budget actually spent vs. Projected by the 31st of December 2014						
CP4.10					Number of Human Resources Management SDBIP reviews and updates conducted	4 Human Resources SDBIP reviews and updates conducted by the 30th of June 2015	1 Human Resources SDBIP reviews and updates conducted by the 30th of September 2014	Remedial plans in place for outstanding targets - JE and EE	3	N/A	N/A	N/A	Project Plans	2 Human Resources SDBIP reviews and updates conducted by the 31st of December 2014						

SDBIP REFERENCE NUMBER	IDP LINK	STRATEGIC OBJECTIVES	PROJECTS	WARD	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							PERFORMANCE REPORTING - QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR							QUARTERLY PROGRESS 2014/2015 FINANCIAL YEAR						
							QUARTER 1 TARGET	QUARTER 1 PROGRESS	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	QUARTER 2 TARGET	QUARTER 2 PROGRESS TO DATE	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
NKPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION - 20%																				
CP5.1	E1	Improve Human Resources compliance & reduce risk	Implement Human Resources compliance plan and risk management committee resolutions		% of Human Resources Management audit queries resolved (internal and external)	100% of Human Resources Services audit queries resolved (internal and external) by the 30th of June 2015	100% of Human Resources Services audit queries resolved (internal and external) by the 30th of September 2014	Leave Querie in process of being resolved	2	Outstanding Audit Query - Phase 1: Leave to be finalised by 14th November 2014.	Phase 2 and 3 to be finalised by 15th Dec. 14 Migration to electronic leave system by July 2015	41988	Daily Reporting Template	100% of Human Resources Services audit queries resolved (internal and external) by the 31st of December 2014						
CP5.3					% Human Resources Management compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines	100% Human Resources Services compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 30th of June 2015	100% Human Resources Compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule deadlines of the 30th of September 2014	100% Human Resources Compliance Collective Agreements, Employment Policy	3	N/A	N/A	N/A	Policy Manual. Legislative Mandates	100% Human Resources compliance to line function specific legislative mandates as per the approved legislative compliance checklist and MFMA schedule of deadlines by the 31st of December 2014						
CP5.4					% of Human Resources Management risk reduction recommendations made by internal audit implemented	100% Human Resources Services risk reduction recommendations made by internal audit implemented by the 30th of June 2015	100% Human Resources Services risk reduction recommendations made by internal audit implemented by the by the 30th of September 2014	No recommendations received	3	N/A	N/A	N/A	N/A	100% Human Resources Services risk reduction recommendations made by internal audit implemented by the 31st of December 2014						
CP5.5					% of Human Resources Management related risk committee recommendations implemented	100% of Human Resources Services related risk committee recommendations implemented by the 30th of June 2015	100% of Human Resources Services related risk committee recommendations implemented by the 30th of September 2014	No recommendations received	3	N/A	N/A	N/A	N/A	100% of Human Resources Services related risk committee recommendations implemented by the 31st of December 2014						
CP5.10	E2	Strengthen Governance	Comply with the legislative provisions for all Human Resources functions		% Compliance to the Occupational Health and safety plan	100% Compliance to the Occupational Health and safety plan by the 30th of June 2015	100% Compliance to the Occupational Health and safety plan by the 30th of September 2014	100% Reviewed Health and safety management system, Conducted 30 Safety inspections, Advertised training for risk	3	N/A	N/A	N/A	Reports , Inspection sheets, Registers	100% Compliance to the Occupational Health and safety plan by the 31st of December 2014						