Projections of Service Delivery Targets and Performance Indicators

Department: Office of the Municipal Manager

Division : Mayor's Parlour

Outcomes	KPIs	Programmes / Projects	Outputs	Inputs	Resp	Target date	Work progress	%
Coordinated	Planned	IGR	100% of the		M: MP	30 Jun 10		
development	interventions for		planned	Review IGR Strategy				
achieved through practising sound	the year as contained in the		interventions for the year as contained	District IGR meeting facilitated				
Intergovernmental Relations (IGR).	approved IGR Strategy	Strategy	in the approved IGR Strategy	MOUs with other districts and international agencies signed				
	achieved		achieved by 30 June 10	Partnerships forged with government departments				
				Best practices from learning and sharing implemented				
Improved public	Planned	Public	100% of the	-	M: MP	30 Jun 10		
participation in decision making	pation in milestones for	participation	planned milestones for the year as	Research and development work conducted	' I			
in the District	contained in the		contained in the	Stakeholders consulted				
	approved Public Participation Strategy		approved Public Participation Strategy achieved	Public Participation Strategy drafted				
	achieved		by 30 June 2010	Comments obtained and Strategy refined				
				Strategy submitted to Council for adoption				
				Planned milestones contained in the Strategy implemented				

Service delivery	Improved service	Traditional affairs	Improved service		M: MP	30 Jun 10	
in rural areas	delivery in rural		delivery in rural	Meetings with Amakhosi held			
improved in	areas		areas by 30 June	to establish service delivery			
partnership with			2010	needs			
Amakhosi				Relevant government			
				departments and role players			
				consulted on meeting service			
				delivery needs in a partnership			
				arrangement			
				Memorandum of			
				Understanding (MOU) between			
				District and other service			
				providers in the partnership			
				developed			
				Comments on MOU obtained			
				and refinements made			
				MOU implemented			

Projections of Service Delivery Targets and Performance Indicators

Department: Corporate Services

Division : Administration and Sound Governance

KPA: Institutional Development and Transformation

Outcomes	KPIs	Programmes / Projects	Outputs	Inputs	Resp	Target date	Work progress	%
Standard of administrative	Improved records	Registry	Improved records management by 30		EM: A & SG	30 Oct 09		
and auxiliary support improved	management		Oct 09	Update and improve electronic record management system				
				Approve policy and procedure manual				
				Obtain disposal authority Acquire new filing cabinets				
				Acquire adequate storage area Place qualified staff in registry				
				Workshop all staff on registry procedures				
á	On time and accurate	Committee Services	On time and accurate agendas		EM: A & SG	Ongoing		
	agendas and minutes		and minutes issued continuously	Standing Rules of Order reviewed				
				Resolution tracking system implemented				
				Required working 'tools' and equipment provided Allocation of Committee to Committee Officers				
				Committee division staff trained				
				Approved procedure manual for Committee Division Workshop Extended Manco and Secretaries on Procedure manual				
	Cost effective and efficient fleet	Fleet management	Cost effective and efficient fleet		EM: A & SG	Ongoing		
	management provided		management provided	Manage the service level agreement with G Fleet	Fleet Manager	30 Nov 09		

	continuously	Introduce a tracking system	Fleet Manager	30 Nov 09
		Conduct cost analysis	Fleet Manager	30 Jun 09
		Implement Fleet Management Policy	Fleet Manager	Ongoing
		Conduct needs analysis for user departments	Fleet Manager	30 Apr 09
		Establish an advisory committee	Fleet Manager	31 Jul 09
		Dispose of obsolete vehicles	Fleet Manager	30 Oct 09

Projections of Service Delivery Targets and Performance Indicators

Department: Community Services

Division : Local economic development

KPA: Basic Service Delivery

Outcomes	KPIs	Programmes / Projects	Outputs	Inputs	Resp	Target date	Work progress	%
Conducive	uMgungundlovu	LED Strategic	100% completion of		M: LED	30 Jun 10		
environment for	District-Wide	Plan	planned project	Develop a process plan				
a vibrant local	LED Strategic		phases in the LED	Implement the process plan				
economy created	Plan implementation commenced		Strategic Plan by 30 June 2010	Monitor and evaluate results				
	Number of	Source funding	10 potential project		M: LED	30 Jun 10		
fundi	potential project funding agencies		funding agencies engaged by 30	Potential funders identified and first contact made				
	engaged to		June 2010	Business plans developed				
	access implementation			Memorandums of agreement signed with funders				
	funding	SMME support		Projects commenced				
	SMME	SMME support	SMME		M: LED	30 Jun 10		
	Development	ppment	Development and	Terms of Reference for SMME				
	and Support Plan		Support Plan	database developed and	eloped and			
	implemented		implemented by 30	implemented				
			June 2010	District SMME database				
				populated				
				SMME Forum established				
				7 SMME and Entrepreneurship				
				Campaigns conducted				
				SMMEs identified, in				
				partnership with SEDA and				
				LMs, for sponsorship to exhibit				
				at trade shows				
				District-Wide SMME Fair held				
				SMME Sector Plans packaged		1		
				Feasibility study of SMME				
				opportunities along N3 Highway completed				

			Access to various business development services within the District improved			
Informal Economy Policy Framework Plan implemented	Informal economy	Informal Economy Policy Framework Plan implemented by 30 June 2010	Feasibility Study of Mkhambathini Business Hub with Cubic Stalls completed Feasibility study for the establishment of Business Information Centres in at least 2 LMs completed Informal Economy Database developed and being maintained Business Management and Skills Training provided Business Incubation Centre	M: LED	30 Jun 10	
			Feasibility Study completed Informal Economy By-Laws developed			

Projections of Service Delivery Targets and Performance Indicators

Department: Financial Services

Division : Budgeting and Reporting

KPA : Financial viability and management

Outcomes	KPIs	Programmes / Projects	Outputs	Inputs	Resp	Target date	Work progress	%
Improve financial	Budget approved	Budget	Budget approved		EM:B&R	31 May 10		
viability and			by 31 May 09	Budget Process Plan prepared				
management		with deadlines 60 days in						
				advance of LM's deadlines				
				District IDP linked to LM's IDPs				
				Department's IDP inputs with				
				budgetary requirements				
				received				
				Departmental Budget meetings				
				held				
				Draft budget developed				
				LMs advised of District's budget				
				allocations				
				Budget consultation imbizos held				
				Budget finalised and presented				
				to Council				
	Long-term debt	Debt reduction	Long-term debt		EM:B&R	30 Jun 10		
	reduced		reduced by 20% by	Long-term loans reduced				
			30 June 2010	No new loans taken out				
				Draw down on approved				
				financial assistance reduced				
				Debt with financial institutions				
				reduced				
				Debt gearing ratio reduced				
				Debt repayment period reduced				
				Reports prepared and				
				submitted as prescribed by the				
				MFMA				

			Quarterly reviews of expenditure and trend conducted			
GRAP compliant	Asset	GRAP compliant		EM:B&R	Monthly	
Asset Register in	management	Asset Register	Conduct asset inventories			
place		implemented	Submit reports			
		continuously	Monitor and evaluate			
Monthly	Monthly reports	All required monthly		EM:B&R	Monthly	
expenditure reports submitted		expenditure reports submitted on time	Monthly in year budget return forms submitted 10 days after the end of the month			
			Quarterly and yearly reports submitted on time with no mistakes			

Projections of Service Delivery Targets and Performance Indicators

Department: Office of the Municipal Manager Division: Communication and Marketing

Outcomes	KPIs	Programmes / Projects	Outputs	Inputs	Resp	Target date	Work progress	%		
Enhanced image	Planned	Communications	Communication		M: C & M	30 Jun 10				
of the District	interventions for	and marketing	and Marketing	Disseminate Information within						
Municipality	the year as	d in the June 2010 Speed-up communication within the institution Staff informed about the								
	contained in the approved									
	Communications Strategy achieved			Staff informed about the integrated development goals						
	achieved			Use Ward Committees for						
				consultation purposes						
				Promote community and						
				stakeholders participation in						
				IDP development and						
				implementation						
				Nurture a culture of community						
				participation						
				Pursue positive relations with						
				the media						
				Inform communities on Council						
				activities						
				Promote District programmes and service delivery						
				achievements						
				Raise public awareness on						
				pertinent issues						
				Ensure electronic access by						
				stakeholders						

Projections of Service Delivery Targets and Performance Indicators

Department: Community Services
Division: Development Planning

KPA : Economic development services

Outcomes	KPIs	Programmes / Projects	Outputs	Inputs	Resp	Target date	Work progress	%
Spatial Development Framework (SDF) informs all land development projects	Implemented SDF	SDF	District SDF aligned with LM's SDF's by 31 Dec 2010	Continuous alignment of District's and LM's development plans with the district SDF's. LMs assisted with the alignment of their LUMS and the SDFs to that of the District All development activities aligned with the District SDF	CT&RP	31 Dec 09		
	District Strategic Environmental Assessment formulated	Environmental Assessment	District Strategic Environmental Assessment formulated by 31 Dec 2010	Regulate development activities Ensure that environmental issues are addressed Consult stakeholders Refine plan as required Implement the plan	CT&RP	30 Jun 10		

Projections of Service Delivery Targets and Performance Indicators

Department: Community Services
Division: Disaster Management

KPA : Social development services

Outcomes	KPIs	Programmes / Projects	Outputs	Inputs	Resp	Target date	Work progress	%
Risk of disasters	Disaster	Disaster	All Disaster		HODM	30 Jun 10		
reduced and	Management	Management	Management	Skills audit conducted				
effective action	personnel trained		officers qualified	Service provider appointed				
taken during disasters			and being further skilled on an	Disaster Management Officers trained				
			ongoing basis	Ongoing skills development initiatives conducted				
	Planned	Disaster	100% achievement		HODM	30 Jun 10		
	milestones in the Sustainable Proactive	Management	of planned milestones in the Sustainable	Consultative meeting with relevant organs of state convened				
	Programme		Proactive	Mitigation strategies facilitated				
	achieved	chieved	Programme by 30 June 2010	Sustainable proactive programme with participation of relevant organs of state developed				
				Planned milestones in programme implemented				
	Risk	Disaster	Risk Management		HODM	30 Jun 10		
	Management Plan	Management	Plan implemented on an ongoing	Risks and potential risks prioritised				
	implemented		basis	Task team involving organs of state established				
				Disaster Management Plans of the LMs collected				
				Service provider appointed to				
				develop the Disaster				
				Management Plan				
				Disaster Management Plan implemented on an ongoing basis				

M	Disaster Management oftware installed and operational	Disaster Management	Disaster Management software installed and operational by 30 June 2010	Supply chain processes completed GIS and GPS software purchased Risk assessment on the 5 metre buffer on the N3 completed Network connected to Disaster Management Centre and the Department of Transport	HODM	30 Jun 10	
S P C	Emergency Services and Public Safety Contingency Plan adopted	Disaster Management	Emergency Services and Public Safety Contingency Plan adopted by 31 Dec 2010	Consultative meeting between relevant role players held Draft Contingency Plan developed Comments obtained on draft, refinements made and Plan adopted Role players meet monthly	HODM	30 Jun 10	
re	Response and ecovery tandards chieved	Disaster Management	Response and recovery standards achieved continuously	Supply chain processes completed Four mobile communication devices purchased Mobile disaster centre purchased Drills executed to ensure response times are up to standard	HODM	30 Jun 10	

Projections of Service Delivery Targets and Performance Indicators

Department: Technical Services

Division : Electricity

KPA : Basic Service Delivery

Outcomes	KPIs	Programmes / Projects	Outputs	Inputs	Resp	Target date	Work progress	%
Improved access	Completed	School electricity	100% completion of		Manager	30 Jun 10		
to electricity by	projects		planned project	Funding for project secured				
rural schools in			phases for schools	Final design prepared for				
the District			electrification by 30	advertising				
			June 2010	Documentation submitted to				
				Supply Chain				
				Site inspection with tenderers				
				Tender opening and committee				
				approvals				
				Tender awarded				
				Site hand over meeting				
				conducted and guarantees and				
				insurances secured				
				Contract commenced in line				
				with business plan				
				Site meetings conducted				
				Final inspection conducted and				
				retention money released				
			1000/	Project handed over to LM		22 1 12		
			100% completion of		Manager	30 Jun 10		
			planned project	Funding for project secured				
			phases for the Bulk	Final design prepared for				
			– Embo Thumini	advertising				
			scheme by 30 June 2010	Documentation submitted to				
			2010	Supply Chain				
				Site inspection with tenderers				_
				Tender opening and committee				
				approvals				\dashv
		1		Tender awarded				

	Site hand over meeting conducted and guarantees and insurances secured		
	Contract commenced in line with business plan		
	Site meetings conducted		
	Final inspection conducted and retention money released		
	Project handed over to LM		

Projections of Service Delivery Targets and Performance Indicators

Department: Financial Services
Division: Expenditure control

KPA : Financial viability and management

Outcomes	KPIs	Programmes / Projects	Outputs	Inputs	Resp	Target date	Work progress	%
Improved	% of invoices	Expenditure	100% of valid invoices paid within					
expenditure control	paid on time	control	30 days after receipt Review creditors module Perform creditors recon on time	Review creditors module				
				Do Bank recons on time				
			Submit VAT returns five days after month end					
			Submit VAT returns before 25 th					
		Expenditure	All salaries and deductions paid on time					
	deductions paid	eductions paid control		Review payroll ten days before payment date				
				Make payments on 24 th				
				Record expenses and creditors in the ledger				
				Interface payroll system to ledger				
				Reconcile accounts				

Projections of Service Delivery Targets and Performance Indicators

Department: Community Services
Division: Fire and Emergency Services : Social development services **KPA**

Outcomes	KPIs	Programmes / Projects	Outputs	Inputs	Resp	Target date	Work progress	%
Fires and	Basic fire fighting	Fire fighter	Basic fire fighting		CFO	30 Jun 10		
emergencies	course attended	training	course attended by	Skills audit conducted				
dealt with	by all fire fighters		all fire fighters by	Service provider appointed				
effectively and			30 June 2010	Fire fighters trained				
efficiently				Readiness drills conducted monthly				
	Impendle fire	Fire stations	Impendle fire	j	CFO	30 Jun 10		
	station built		station built by 30	Site for fire station secured				
		June 2010	June 2010	Plans and specifications for fire				
			station approved Service providers appointed					
				Fire station built and				
				commissioned				
	Number of fire	Awareness	150 fire and		CFO	30 Jun 10		
	and emergency awareness	campaigns	emergency awareness	Visitation programme drafted in consultation with LMs				
	campaigns		sessions conducted	Information packs prepared				
	conducted		at schools by 30 June 2010	Logistical arrangements and preparation for sessions completed				
				Sessions conducted				
				Evaluation of the awareness				
				campaign completed and				
				adjustments made				

Response times	Response times	Response times -		CFO	30 Jun 10	
- SA National		SA National	Response time baseline			
Standard 10090		Standard 10090	established			
achieved		achieved	Drills conducted to improve			
		continuously	response times			
			SA National Standard 10090			
			achieved			

Projections of Service Delivery Targets and Performance Indicators

Department: Technical Services

Division : Cemeteries and crematoria

KPA: Basic Service Delivery

Outcomes	KPIs	Programmes / Projects	Outputs	Inputs	Resp	Target date	Work progress	%
Improved access	% completion of	Cemeteries and	Methodist Church		Manager	30 Jun 10		
to cemeteries	projects	crematoria	cemetery at	Funding for project secured				
and crematoria in			Mpofana extended	Final design prepared for				
the District			by 30 June 2010	advertising				
				Documentation submitted to				
				Supply Chain				
				Site inspection with tenderers				
				Tender opening and committee				
				approvals				
				Tender awarded				
				Site hand over meeting				
				conducted and guarantees and				
				insurances secured				
				Contract commenced in line				
				with business plan				
				Site meetings conducted				
				Final inspection conducted and				
				retention money released				
				Project handed over to LM				
			Mpophomeni	- " ()	Manager	30 Jun 10		
			cemetery at	Funding for project secured				
			uMngeni extended	Final design prepared for				
			by 30 June 2010	advertising				
				Documentation submitted to				
				Supply Chain				
				Site inspection with tenderers	-			_
				Tender opening and committee				
				approvals				
				Tender awarded		l l		1

			Site hand over meeting			
			conducted and guarantees and			
			insurances secured			
			Contract commenced in line			
			with business plan			
			Site meetings conducted			
			Final inspection conducted and			
			retention money released			
			Project handed over to LM			
		Fibre cemetery at		Manager	30 Jun 10	
		Richmond extended	Funding for project secured			
		by 30 June 2010	Final design prepared for			
			advertising			
			Documentation submitted to			
			Supply Chain			
			Site inspection with tenderers			
			Tender opening and committee			
			approvals			
			Tender awarded			
			Site hand over meeting			
			conducted and guarantees and			
			insurances secured			
			Contract commenced in line			
			with business plan			
			Site meetings conducted			
			Final inspection conducted and			
			retention money released			
			Project handed over to LM	<u> </u>		
Completed	O & M	Completed		Manager	30 Jun 10	
Operations and	d	Operations and	Develop O & M Plan			
Maintenance		Maintenance Plan	Procure material			
Plan		by 30 June 2010	Maintain cemetery sites			

Projections of Service Delivery Targets and Performance Indicators

Department: Corporate Services

Division : Human Resource Management

KPA : Institutional Development and Transformation

Outcomes	KPIs	Programmes / Projects	Outputs	Inputs	Resp	Target date	Work progress	%
The District	Implemented	Organogram	Revised structure		EM: HR	30 Sept 09		
Municipality	revised		implemented by 30	Submit revised organogram for			Done by the Office of the MM	
evolved into an	organogram		Sept 09	adoption			,	
employer of				Engage Labour Forum				
choice				Develop and implement HR				
				Plan for placement of staff				
				Migrate staff from current to				
				newly approved structure				
	Section 57 posts	Filling key posts	Section 57 posts		EM: HR	29 Aug 09		
	filled		filled by 30 Aug 09	Finalise shortlisting				
				Appoint selection panels				
				Finalise selection process				
				Orientate new appointees				
	Automated	Employment	Automated		EM: HR	Ongoing		
	Employment	Equity		Capture EE Plan on an				
	Equity Plan		Plan implemented	automated system				
	implemented		continuously	Pursue targets				
				Evaluate progress				
	Work Place Skills	Workplace Skills	Work Place Skills		EM: HR	30June 10		
	Plan revised and	Plan	Plan revised and	Conduct skills audit	Dev Fac	31 Jul 09		
	implemented		implemented by 30	Revise WSP and submit to	Dev Fac	31 Aug 09		
			June 10	DOL and SETA				
				Conduct skills development	Dev Fac	31 May 10		
				interventions as per WSP				
				Apply for rebate	Dev Fac	30 Jun 09		
	HR policies	HR policies	HR policies revised		EM: HR	30 Aug 09		
	revised and		and implemented	Consult Labour Forum				
	implemented		by 30 Aug 09	Refine policies in line with				
				consultations				
				Submit for adoption				

Staff	Job evaluation	Staff remunerated		EM: HR	30 Jun 10	
remunerated		according to	Develop TASK compliant job			
according to		approved job	descriptions			
approved job		gradings by 30	Complete job evaluation			
gradings		June 10	Engage Labour Forum			
			Correct remuneration of staff in			
			line with approved job grades			
			and agreed upon procedures			
Approved HR	HR Strategy	Approved HR		EM: HR	30 Jun 10	
Strategy		Strategy by 30 June	Conduct research			
		10	Develop draft HR Strategy			
			Engage Labour Forum			
			Refine draft HR Strategy			
			Obtain comments and refine			
			further			
			Submit for adoption			

Projections of Service Delivery Targets and Performance Indicators

Department: Office of the Municipal Manager
Division: Integrated Development Plan

Outcomes	KPIs	Programmes / Projects	Outputs	Inputs	Resp	Target date	Work progress	%			
Integrated and	Compliant and	IDP	Compliant and		EM:PIMS	30 Jun 10					
aligned IDPs for	aligned IDP		aligned IDP	Process Plan and templates							
the District			submitted on time	developed and disseminated							
				Managers workshopped on							
				process and completion of							
				templates							
				Support provided to Managers							
				IDP informs budget and PMS							
				Alignment session facilitated							
				with stakeholders and strategic							
			partners								
				IDP document developed							
			Draft presented to IDP Forum								
			and Council								
				All IDP engagement meetings							
				attended							
				IDP submitted on time							
	Improved IDP	IDP support to	All LMs in District		EM:PIMS	30 Jun 10					
	assessment	LMs	have assessment	Support provided to LMs							
	ratings		ratings of Good to Best in the 2010	Functional forums coordinated							
			assessment	and IDP engagements							
			assessment	attended							
				IDPs aligned to budgets and			·				
				PMSs							
			IDP alignment meetings and								
				workshops attended							
				IDPs submitted on time							

Projections of Service Delivery Targets and Performance Indicators

Department: Financial Services
Division: Income control

KPA : Financial viability and management

Outcomes	KPIs	Programmes / Projects	Outputs	Inputs	Resp	Target date	Work progress	%
Improve revenue	% of revenue	Billing system	65% of bills		EM: IC	30 Jun 10		
collection	collected		collected per month	Establish service needs	EM: IC	31-Aug-09		
			by 30 June 2010	Develop specifications	EM: IC	30-Sep-09		
				Identify Pay Points	EM: IC	31July 09		
				Adapt system according to needs	EM: IC	30-Nov-09		
				Train users	EM: IC	31-Dec-09		
				Link Customer Care Centre to DM Billing	EM: IC	31-Jan-10		
				Establish sufficient customer care centre	EM: IC	31 Oct 09		
				Improve on payment option	EM: IC	30 Nov 09		

Projections of Service Delivery Targets and Performance Indicators

Department: Office of the Municipal Manager

Division : Internal Audit

Outcomes	KPIs	Programmes / Projects	Outputs	Inputs	Resp	Target date	Work progress	%			
District	Implemented	Internal Audit	Implemented		Int Audit	30 Jun 10					
Municipality is	Internal		Internal Audit Programme by 30 June 2010	Appoint audit staff							
compliant with all legal prescripts	Regulatory Audit Programme			Develop a 3-year Strategic							
legai prescripts	Frogramme		Julie 2010	Rolling Plan and submit for							
				approval							
				· · · · · · · · · · · · · · · · · · ·			Develop a Risk Based Audit				
								Plan and submit for approval			
				Develop a Fraud Prevention							
					and Response Plan and submit						
				for approval							
				Establish an operational fraud							
				hotline							
				Submit Audit Reports to the							
				Audit Committee							

Projections of Service Delivery Targets and Performance Indicators

Department: Office of the Municipal Manager

Division : Performance Management

Outcomes	KPIs	Programmes / Projects	Outputs	Inputs	Resp	Target date	Work progress	%							
The UMDM	Compliant	Organisational	Compliant		M: PM	30 Jun 10									
transformed into	Organisational	performance	Organisational	Policy Framework reviewed											
a performance driven organisation	Management	Performance Management System implemented by 30	SDBIPs (Organisational scorecards) developed and submitted												
		June 10	Quarterly Reports coordinated and submitted												
				Annual Municipal Performance Report developed and submitted											
	Compliant	Individual	Compliant		M: PM	30 Jun 10									
	Individual Performance Management	performance management	Individual Performance	Performance	Performance	Performance	Performance	Performance	Performance		Performance Agreements of Section 57 employees reviewed and submitted				
	System implemented	System implemented by 30	Individual Performance Plans for Managers reviewed												
			June 10	Advice and support during the appraisal of Managers provided											
	Support provided	PM support	Support provided to		M: PM	30 Jun 10									
	to LMs	LMs on request	Assistance with the development of Organisational PMSs provided												
			Assistancde provided with the development of Individual PMSs												
		Advise and support on PM related matters provided													

Impler	emented M	Mayor's Service	Team based non-		M: PM	30 Jun 10	
team l	n based non- E	Excellence	monitory Service	Research conducted			
	,	Awards	Excellence Awards	Process Plan developed setting			
	ellence		Scheme	out assessment criteria and			
Award	rds Scheme		implemented by 30	process to be followed			
			June 10	Awards Scheme marketed and			
				team participation ensured			
				Baseline survey conducted and			
				feedback provided			
				Assessment process			
				undergone			
				Trophies developed			
				Prestigious awards ceremony			
				held			
				Awards Scheme evaluated			

Projections of Service Delivery Targets and Performance Indicators

Department: Technical Services

Division : Roads and Storm Water KPA : Basic Service Delivery

Outcomes	KPIs	Programmes / Projects	Outputs	Inputs	Resp	Target date	Work progress	%																									
Improved road	% completion of	Roads and storm	Construction of		Manager	30 Jun 10																											
network and	the projects	water	phases	Funding for project secured																													
storm water				Final design prepared for																													
controls			implemented by 30	advertising																													
			June 2010	Documentation submitted to																													
				Supply Chain																													
				Site inspection with tenderers																													
				Tender opening and committee																													
				approvals																													
				Tender awarded																													
				Site hand over meeting																													
					conducted and guarantees and																												
				insurances secured																													
				Contract commenced in line																													
				with business plan																													
			Site meetings conducted																														
																				Final inspection conducted and													
																											-	-					
				Project handed over to LM																													
			Construction of		Manager	30 Jun 10																											
			D1130 project	Funding for project secured																													
			phases	Final design prepared for																													
			implemented by 30	advertising																													
	,	June 2010	Documentation submitted to																														
			Supply Chain																														
				Site inspection with tenderers																													
				Tender opening and committee																													
				approvals																													
			1	Tender awarded		l l																											

	Site hand over meeting conducted and guarantees and insurances secured		
	Contract commenced in line with business plan		
	Site meetings conducted		
	Final inspection conducted and retention money released		
	Project handed over to LM		

Projections of Service Delivery Targets and Performance Indicators

Department: Technical Services

Division : Sanitation

KPA: Basic Service Delivery

Outcomes	KPIs	Programmes / Projects	Outputs	Inputs	Resp	Target date	Work progress	%																																				
Improved access	% completion of	Sanitation	100% completion of		M: S	30 Jun 10																																						
to basic levels of	projects		planned project	Funding for project secured																																								
sanitation		phases for the	Final design prepared for																																									
			Swayimane 6&9	advertising																																								
			project by 30 June	Documentation submitted to																																								
			2010	Supply Chain																																								
				Site inspection with tenderers																																								
				Tender opening and committee																																								
				approvals																																								
				Tender awarded																																								
				Site hand over meeting																																								
			conducted and guarantees and																																									
			insurances secured																																									
				Contract commenced in line																																								
				with business plan																																								
				Site meetings conducted																																								
				Final inspection conducted and																																								
					ļ													ļ -	-	_				ı -	-		-							-						retention money released				
				Project handed over to LM																																								
			100% completion of		M: S	30 Jun 10																																						
			planned project	Funding for project secured																																								
			phases for the	Final design prepared for																																								
			Swayimane 10	advertising																																								
		project by 30 June	Documentation submitted to																																									
		2010	Supply Chain																																									
				Site inspection with tenderers																																								
				Tender opening and committee																																								
				approvals																																								
				Tender awarded																																								

	Site hand over meeting			
	conducted and guarantees and			
	insurances secured			
	Contract commenced in line			
	with business plan			
	Site meetings conducted			
	Final inspection conducted and			
	retention money released			
	Project handed over to LM			
100% completion of		M: S	30 Jun 10	
planned project	Funding for project secured	0	00 00	
phases for the	Final design prepared for			
Swayimane 11	advertising			
project by 30 June	Documentation submitted to			-
2010	Supply Chain			
	Site inspection with tenderers	1		1
	Tender opening and committee			
	approvals			
	Tender awarded			
				-
	Site hand over meeting			
	conducted and guarantees and			
	insurances secured			
	Contract commenced in line			
	with business plan			_
	Site meetings conducted			
	Final inspection conducted and			
	retention money released			
	Project handed over to LM			
100% completion of		M: S	30 Jun 10	
planned project	Funding for project secured			
phases for the	Final design prepared for			
Stoffelton project by	advertising			
30 June 2010	Documentation submitted to			
	Supply Chain			
	Site inspection with tenderers			
	Tender opening and committee			
	approvals			
	Tender awarded			
	Site hand over meeting			
	conducted and guarantees and			
	insurances secured			
	Contract commenced in line			
	with business plan			
Site				

				•		
		Final inspection conducted and				
		retention money released				
		Project handed over to LM				
	100% completion of		M: S	30 Jun 10		
	planned project	Funding for project secured				
	phases for the	Final design prepared for				
	Emakholweni	advertising				
	project by 30 June	Documentation submitted to				
	2010	Supply Chain				
		Site inspection with tenderers				
		Tender opening and committee				
		approvals				
		Tender awarded				
		Site hand over meeting				
		conducted and guarantees and				
		insurances secured				
		Contract commenced in line				
		with business plan				
		Site meetings conducted				
		Final inspection conducted and				
		retention money released				
		Project handed over to LM				
	100% completion of	.,	M: S	30 Jun 10		
	planned project	Funding for project secured				
	phases for the	Final design prepared for				
	Ndaleni project by	advertising				
	30 June 2010	Documentation submitted to				
		Supply Chain				
		Site inspection with tenderers				
		Tender opening and committee				
		approvals				
		Tender awarded				
		Site hand over meeting				
		conducted and guarantees and				
		insurances secured				
		Contract commenced in line				
		with business plan				
		Site meetings conducted				
		Final inspection conducted and				
		retention money released				
		Project handed over to LM				
1	1	· ·			1	1

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100% completion of		M: S	30 Jun 10	
planned project	Funding for project secured			
phases for the	Final design prepared for			
Magoda project by	advertising			
30 June 2010	Documentation submitted to			
	Supply Chain			
	Site inspection with tenderers			
	Tender opening and committee			
	approvals			
	Tender awarded			
	Site hand over meeting			
	conducted and guarantees and			
	insurances secured			
	Contract commenced in line			
	with business plan			
	Site meetings conducted			
	Final inspection conducted and			
	retention money released			
	Project handed over to LM			
100% completion of		M: S	30 Jun 10	
planned project	Funding for project secured			
phases for the	Final design prepared for			
Mvotislopes project	advertising			
by 30 June 2010	Documentation submitted to			
	Supply Chain		<u> </u>	
	Site inspection with tenderers			
	Tender opening and committee			
	approvals		<u> </u>	
	Tender awarded			
	Site hand over meeting			
	conducted and guarantees and			
	insurances secured		<u> </u>	
	Contract commenced in line			
	with business plan			
	Site meetings conducted			
	Final inspection conducted and			
	retention money released			
	Project handed over to LM			
100% completion of		M: S	30 Jun 10	
planned project	Funding for project secured			
phases for the	Final design prepared for			
Inhlazuka project by	advertising			
30 June 2010	Documentation submitted to			
	Supply Chain		<u> </u>	
	Site inspection with tenderers			

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	Tender opening and committee			
	approvals			
	Tender awarded			
	Site hand over meeting			
	conducted and guarantees and	1		
	insurances secured			
	Contract commenced in line			
	with business plan			
	Site meetings conducted			
	Final inspection conducted and			
	retention money released			
	Project handed over to LM			
100% completion of		M: S	30 Jun 10	
planned project	Funding for project secured			
phases for the	Final design prepared for			
Enguga / Macksam adver	advertising			
/ Ntsabantu project	Documentation submitted to			
by 30 June 2010	Supply Chain			
	Site inspection with tenderers			
	Tender opening and committee			
	approvals			
	Tender awarded			
	Site hand over meeting			
	conducted and guarantees and			
	insurances secured			
	Contract commenced in line			
	with business plan			
	Site meetings conducted			
	Final inspection conducted and			
	retention money released			
	Project handed over to LM			
100% completion of	,	M: S	30 Jun 10	
planned project	Funding for project secured			
phases for the	Final design prepared for			
Gomane project by	advertising			
30 June 2010	Documentation submitted to			1
	Supply Chain			
	Site inspection with tenderers			1
	Tender opening and committee	1		1
	approvals			
	Tender awarded	<u> </u>		1
	Site hand over meeting			+
	conducted and guarantees and	1		
	insurances secured			
1	modranoco occurca	1	l L	

	1	T	ı	ı	1	
		Contract commenced in line				
		with business plan				
		Site meetings conducted				
		Final inspection conducted and				
		retention money released				
		Project handed over to LM				
	100% completion of		M: S	30 Jun 10		
	planned project	Funding for project secured				
	phases for the	Final design prepared for				
	Aimilobha /	advertising				
	Fikesuthi project by	Documentation submitted to				
	30 June 2010	Supply Chain				
		Site inspection with tenderers				
		Tender opening and committee				Ì
		approvals				
		Tender awarded				
	Site	Site hand over meeting				
		conducted and guarantees and				
		insurances secured				
		Contract commenced in line				
		with business plan				
		Site meetings conducted				1
		Final inspection conducted and				
		retention money released				
		Project handed over to LM				
		.,				
	100% completion of		M: S	30 Jun 10		+
	planned project	Funding for project secured	0	23 0411 13		
	phases for the	Final design prepared for				
	Muden project by	advertising				
	30 June 2010	Documentation submitted to				+
		Supply Chain				
		Site inspection with tenderers				+
		Tender opening and committee		1		
		approvals				
		Tender awarded				1
		Site hand over meeting		+		+
		conducted and guarantees and				
		insurances secured				
		Contract commenced in line				-
		with business plan				
		Site meetings conducted				
		Final inspection conducted and				
		retention money released Project handed over to LM				-

100% completion of		M: S	30 Jun 10		
planned project	Funding for project secured				
phases for the	Final design prepared for				
Hopewell project by	advertising				
30 June 2010	Documentation submitted to				
	Supply Chain				
	Site inspection with tenderers				
	Tender opening and committee				
	approvals		<u> </u>	<u> </u>	<u>L</u>
	Tender awarded				
	Site hand over meeting				
	conducted and guarantees and				
	insurances secured			<u> </u>	
	Contract commenced in line				
	with business plan				
	Site meetings conducted				
	Final inspection conducted and				
	retention money released				
	Project handed over to LM				
100% completion of		M: S	30 Jun 10		
planned project	Funding for project secured				
phases for the	Final design prepared for				
Mashingeni project	advertising				
by 30 June 2010	Documentation submitted to				
	Supply Chain				
	Site inspection with tenderers				
	Tender opening and committee				
	approvals				
	Tender awarded				
	Site hand over meeting				
	conducted and guarantees and				
	insurances secured			<u> </u>	
	Contract commenced in line				
	with business plan			<u> </u>	
	Site meetings conducted				
	Final inspection conducted and				
	retention money released				
	Project handed over to LM				
100% completion of		M: S	30 Jun 10		
planned project	Funding for project secured				
phases for the	Final design prepared for				
Hlaza project by 30	advertising				
June 2010	Documentation submitted to				
	Supply Chain		<u> </u>		
	Site inspection with tenderers				

Complei Operatio Mainten Plan	ns and	Completed Operations and Maintenance Plan by 30 June 2009	Tender opening and committee approvals Tender awarded Site hand over meeting conducted and guarantees and insurances secured Contract commenced in line with business plan Site meetings conducted Final inspection conducted and retention money released Project handed over to LM Conduct research Conduct pilot study Acquire the required chemicals Empty pits with tankers	M: S	30 Jun 10	
Complet WSDP	ed WSDP	WSDP completed by 31 Aug 09	Complete status quo survey Develop draft document Circulate for comment Refine document and submit for adoption	M: S	31 Aug 09	

Projections of Service Delivery Targets and Performance Indicators

Department: Technical Services

Division : Solid Waste Management KPA : Basic Service Delivery

Outcomes	KPIs	Programmes / Projects	Outputs	Inputs	Resp	Target date	Work progress	%	
Integrated and	% completion of	Equipment	Equipment used on		M: WM	30 Jun 10			
optimised waste	projects		landfill sites	Audit of equipment					
management			improved by 30 June 2010	requirements completed					
procedures				Funding requirements secured					
followed				Required equipment secured					
				Landfill Operators trained on					
				use of new equipment					
				New equipment commissioned					
		Hilton Landfill	Hilton Landfill site		M: WM	30 Jun 10			
		Site	closed by 30 June	Funding for project secured					
	2010	2010	Final design prepared for						
				advertising					
				Documentation submitted to					
				Supply Chain					
				Site inspection with tenderers					
				Tender opening and committee					
				approvals					
				Tender awarded					
				Site hand over meeting					
				conducted and guarantees and					
				insurances secured					
				Contract commenced in line					
				with business plan					
				Site meetings conducted					
			F	Final inspection conducted and					
				re			retention money released	-	
				Project handed over to LM					

Refuse collection	Refuse collection		M: WM	30 Jun 10	
Trendes semestion	projects	Audit of refuse collection	101. 00101	00 0011 10	+
	commenced by 31	completed			
	Aug 2009	Action plan developed and			
	•	consulted with stakeholders			
		Implementation of action plan			
		monitored			
IWMP Review	IWMP Review		M: WM	30 Jun 10	
	conducted by 30	Research and development			
	June 2010	work completed			
		Stakeholders consulted			
		IWMP reviewed			
		Comments obtained and			
		refinements made			
		Reviewed IWMP submitted for			
		adoption			_
District Landfill	100% completion of		M: WM	30 Jun 10	
Site	planned project	Funding for project secured			_
	phases for the	Final design prepared for			
	District Landfill Site	advertising			_
	by 30 June 2010	Documentation submitted to			
		Supply Chain			_
		Site inspection with tenderers			_
		Tender opening and committee			
		approvals			
		Tender awarded			_
		Site hand over meeting			
		conducted and guarantees and insurances secured			
		Contract commenced in line		+	
		with business plan			
		Site meetings conducted			-
		Final inspection conducted and	 	1	+
		retention money released			
		Project handed over to LM		+	
		i rojeci nanueu over to LIVI			

Curry's Post	100% completion of		M: WM	30 Jun 10	
Weighbridge	planned project	Funding for project secured			
	phases for the	Final design prepared for			
	installation of	advertising			
	weighbridges at	Documentation submitted to			
	Curry's Post by 30	Supply Chain			
	June 2010	Site inspection with tenderers			
		Tender opening and committee			
		approvals			
		Tender awarded			
		Site hand over meeting			
		conducted and guarantees and			
		insurances secured			
		Contract commenced in line			
		with business plan			
		Site meetings conducted			
		Final inspection conducted and			
		retention money released			
		Project handed over to LM			
Curry's Post	100% completion of		M: WM	30 Jun 10	
Landfill Site	planned project	Funding for project secured			
	phases for the	Final design prepared for			
	extension of the	advertising			
	extension of the Curry's Post Landfill	advertising Documentation submitted to			
	extension of the Curry's Post Landfill Site by 30 June	advertising Documentation submitted to Supply Chain			
	extension of the Curry's Post Landfill	advertising Documentation submitted to Supply Chain Site inspection with tenderers			
	extension of the Curry's Post Landfill Site by 30 June	advertising Documentation submitted to Supply Chain Site inspection with tenderers Tender opening and committee			
	extension of the Curry's Post Landfill Site by 30 June	advertising Documentation submitted to Supply Chain Site inspection with tenderers Tender opening and committee approvals			
	extension of the Curry's Post Landfill Site by 30 June	advertising Documentation submitted to Supply Chain Site inspection with tenderers Tender opening and committee approvals Tender awarded			
	extension of the Curry's Post Landfill Site by 30 June	advertising Documentation submitted to Supply Chain Site inspection with tenderers Tender opening and committee approvals Tender awarded Site hand over meeting			
	extension of the Curry's Post Landfill Site by 30 June	advertising Documentation submitted to Supply Chain Site inspection with tenderers Tender opening and committee approvals Tender awarded Site hand over meeting conducted and guarantees and			
	extension of the Curry's Post Landfill Site by 30 June	advertising Documentation submitted to Supply Chain Site inspection with tenderers Tender opening and committee approvals Tender awarded Site hand over meeting conducted and guarantees and insurances secured			
	extension of the Curry's Post Landfill Site by 30 June	advertising Documentation submitted to Supply Chain Site inspection with tenderers Tender opening and committee approvals Tender awarded Site hand over meeting conducted and guarantees and insurances secured Contract commenced in line			
	extension of the Curry's Post Landfill Site by 30 June	advertising Documentation submitted to Supply Chain Site inspection with tenderers Tender opening and committee approvals Tender awarded Site hand over meeting conducted and guarantees and insurances secured Contract commenced in line with business plan			
	extension of the Curry's Post Landfill Site by 30 June	advertising Documentation submitted to Supply Chain Site inspection with tenderers Tender opening and committee approvals Tender awarded Site hand over meeting conducted and guarantees and insurances secured Contract commenced in line with business plan Site meetings conducted			
	extension of the Curry's Post Landfill Site by 30 June	advertising Documentation submitted to Supply Chain Site inspection with tenderers Tender opening and committee approvals Tender awarded Site hand over meeting conducted and guarantees and insurances secured Contract commenced in line with business plan Site meetings conducted Final inspection conducted and			
	extension of the Curry's Post Landfill Site by 30 June	advertising Documentation submitted to Supply Chain Site inspection with tenderers Tender opening and committee approvals Tender awarded Site hand over meeting conducted and guarantees and insurances secured Contract commenced in line with business plan Site meetings conducted			

	Feasibility study	Feasibility study		M: WM	30 Jun 10	
		into the	Funding for project secured			
		development of	Final design prepared for			
		Hazardous Cell on	advertising			
		the New District	Documentation submitted to			
		Landfill Site	Supply Chain			
		completed by 30	Site inspection with tenderers			
		June 2010	Tender opening and committee			
			approvals			
			Tender awarded			
			Site hand over meeting			
			conducted and guarantees and			
			insurances secured			
			Contract commenced in line			
			with business plan			
			Site meetings conducted			
			Final inspection conducted and			
			retention money released			
			Project handed over to LM			
			Troject handed over to Livi			
	Mpofana landfill	Mpofana landfill site		M: WM	30 Jun 10	
	Mpofana landfill site	closed and waste	Funding for project secured	M: WM	30 Jun 10	
		closed and waste transfer station	Funding for project secured Final design prepared for	M: WM	30 Jun 10	
		closed and waste transfer station constructed by 30	Funding for project secured Final design prepared for advertising	M: WM	30 Jun 10	
		closed and waste transfer station	Funding for project secured Final design prepared for advertising Documentation submitted to	M: WM	30 Jun 10	
		closed and waste transfer station constructed by 30	Funding for project secured Final design prepared for advertising Documentation submitted to Supply Chain	M: WM	30 Jun 10	
		closed and waste transfer station constructed by 30	Funding for project secured Final design prepared for advertising Documentation submitted to Supply Chain Site inspection with tenderers	M: WM	30 Jun 10	
		closed and waste transfer station constructed by 30	Funding for project secured Final design prepared for advertising Documentation submitted to Supply Chain Site inspection with tenderers Tender opening and committee	M: WM	30 Jun 10	
		closed and waste transfer station constructed by 30	Funding for project secured Final design prepared for advertising Documentation submitted to Supply Chain Site inspection with tenderers Tender opening and committee approvals	M: WM	30 Jun 10	
		closed and waste transfer station constructed by 30	Funding for project secured Final design prepared for advertising Documentation submitted to Supply Chain Site inspection with tenderers Tender opening and committee approvals Tender awarded	M: WM	30 Jun 10	
		closed and waste transfer station constructed by 30	Funding for project secured Final design prepared for advertising Documentation submitted to Supply Chain Site inspection with tenderers Tender opening and committee approvals Tender awarded Site hand over meeting	M: WM	30 Jun 10	
		closed and waste transfer station constructed by 30	Funding for project secured Final design prepared for advertising Documentation submitted to Supply Chain Site inspection with tenderers Tender opening and committee approvals Tender awarded Site hand over meeting conducted and guarantees and	M: WM	30 Jun 10	
		closed and waste transfer station constructed by 30	Funding for project secured Final design prepared for advertising Documentation submitted to Supply Chain Site inspection with tenderers Tender opening and committee approvals Tender awarded Site hand over meeting conducted and guarantees and insurances secured	M: WM	30 Jun 10	
		closed and waste transfer station constructed by 30	Funding for project secured Final design prepared for advertising Documentation submitted to Supply Chain Site inspection with tenderers Tender opening and committee approvals Tender awarded Site hand over meeting conducted and guarantees and insurances secured Contract commenced in line	M: WM	30 Jun 10	
		closed and waste transfer station constructed by 30	Funding for project secured Final design prepared for advertising Documentation submitted to Supply Chain Site inspection with tenderers Tender opening and committee approvals Tender awarded Site hand over meeting conducted and guarantees and insurances secured Contract commenced in line with business plan	M: WM	30 Jun 10	
		closed and waste transfer station constructed by 30	Funding for project secured Final design prepared for advertising Documentation submitted to Supply Chain Site inspection with tenderers Tender opening and committee approvals Tender awarded Site hand over meeting conducted and guarantees and insurances secured Contract commenced in line with business plan Site meetings conducted	M: WM	30 Jun 10	
		closed and waste transfer station constructed by 30	Funding for project secured Final design prepared for advertising Documentation submitted to Supply Chain Site inspection with tenderers Tender opening and committee approvals Tender awarded Site hand over meeting conducted and guarantees and insurances secured Contract commenced in line with business plan Site meetings conducted Final inspection conducted and	M: WM	30 Jun 10	
		closed and waste transfer station constructed by 30	Funding for project secured Final design prepared for advertising Documentation submitted to Supply Chain Site inspection with tenderers Tender opening and committee approvals Tender awarded Site hand over meeting conducted and guarantees and insurances secured Contract commenced in line with business plan Site meetings conducted	M: WM	30 Jun 10	

Transfer of	Waste Disposal		M: WM	30 Jun 10	
function	Function	Stakeholders consulted			
	transferred from the	Process Plan developed and			
	LMs to the UMDM	adopted			
	by 30 June 2010	Funding for takeover of function			
		secured			
		Milestones on Process Plan			
		monitored			
		Staff taken over integrated into			
		UMDM			

Projections of Service Delivery Targets and Performance Indicators

Department: Financial Services

Division : Supply Chain Management

KPA : Financial viability and management

Outcomes	KPIs	Programmes / Projects	Outputs	Inputs	Resp	Target date	Work progress	%
Efficient,	Reviewed Supply	Supply chain	Reviewed Supply		EM:SCM	30 Jun 10		
effective and	Chain		Chain Management	Supply chain staff trained on				
economical	Management		Policy implemented	implementing approved Supply				
supply chain	Policy		continuously	Chain Policy				
management	implemented			Managers orientated on supply				
service in the				chain procedures				
UMDM				Implementation of the approved				
				Policy monitored and evaluated				
				continuously				
				Corrective action taken as				
				required				
	Time between		y chain 3 business days for purchase of goods		EM:SCM	30 Jun 10		
	requisition			Requisitions received that are				
	received and			compliant with requirements of				
	order issued			Supply Chain Policy				
				Specified Supply Chain				
	The state of the s	O construction in	T' (Committees convened on time				
	Time between	Supply chain	Timeframes set	0				
	order issued and delivery of goods		with suppliers on order date	Suppliers response time monitored and evaluated				
	Time between	Supply chain	10 business days	monitored and evaluated	EM:SCM	30 Jun 10		_
	receiving	Supply Chain	between receiving	Charles Cumply Chain	EIVI.SCIVI	30 Juli 10		-
	proposals from		proposals and	Specified Supply Chain Committees convened on time				
	tenderers and		awarding tenders	Committees convened on time				
	awarding the		awarding toridors					
	tender							

Increase in the	Supply chain	10% increase in the		EM:SCM	30 Jun 10	
number of BEE		number of BEE	Businesses analysed on the			
service providers		service providers	database according to HDI			
engaged		engaged by 30	status and during tender			
		June 10	submissions			
			Awards to BEE companies			
			reported on monthly			
			Database amended			
			Tender documents simplified			
			Help desk to assist PDIs and			
			HDI instituted			

Projections of Service Delivery Targets and Performance Indicators

Department: Community Services
Division: Tourism development
KPA: Basic Service Delivery

Outcomes	KPIs	Programmes / Projects	Outputs	Inputs	Resp	Target date	Work progress	%
Increased the	UMDM marketed	Marketing	Marketing plan		M: T	30 Jun 10		
number of	as a tourism		implemented by 30	Review district marketing		30 Sept 09		
tourists to the	destination		June 2010	brochure				
District				Promote District at consumer		11-13 Sept 2009		
				shows		24-27 Sept 2009		
						02-04 Oct 2009		
				Books of a Patrick of a for death and		19-21 Feb 2010		
				Promote district at a trade show Promote district at Royal Show		08-11 May 2010 28-06 Jun 2010		
	Tourism	Tourism	Tourism data base	Promote district at Royal Show	M: T	30 Jun 10		-
	database	database	developed by 31	Source internal funding and	IVI. I	31 Oct. 2009		-
	developed	uatabase	Oct 2010	appoint a service provider				
				Database developed on		31 Dec 2009		
				appropriate software Develop an accommodation		31 Dec 2009		_
				brochure				
	Emerging	Capacity building	Conduct needs		M: T	30 Jun 10		
	Tourism Product	for emerging	assessment and an	Engage stakeholders		ongoing		
	Holder's capacity building	tourism stakeholders	solicit support from partners and	Organise capacity building workshops		08 Oct 2009		
			government	Monitor and evaluate results		ongoing		
			department					
	Increased	Communication	Increased		M:T	ongoing		_
	communication	with LMs on	communication with	Meet tourism associations	IVI. I	ongoing		+
	with LMs on	tourism related	LMs on an ongoing	Develop an integrated tourism		ongoing		-
	tourism	matters	basis	plans		origoing		
				Consult LMs				+
								\neg

	Tourism plans	Tourism	Tourism plans		M: T	30 Jun 10	
To work together	alignment with	alignment	aligned with	Attend national and provincial	1000	ongoing	
to create a long	national and		national and	meetings		31.939	
tern vision to	provincial		provincial tourism	Attend all PTF meetings		ongoing	
guide the	tourism plans		plans always	Report back to district		ongoing	
marketing and				stakeholders and LMs			
development of							
tourism in KZN	Tourism plans	Tourism	Tourism plans		M:T		
and South Africa	alignment with	alignment	aligned with	Attend national and provincial		Ongoing	
	national and		national and	meetings			
	provincial		provincial tourism	Attend all PTF meetings		ongoing	
	tourism plans		plans always	Report back to district		ongoing	
				stakeholders and LMs			
Taxania na na na nivet	Attacad made direct	Comidon	lumple as a station of		NA. T	20 lun 40	 -
Tourism product	Attend product	Corridor	Implementation of corridor	Attand Dusingt Otanian	M: T	30 Jun 10	 1
development	development meetings in LMs	Development	development	Attend Project Steering		ongoing	
	meetings in LIVIS		development	Committee meetings and submit reports to council			
				Submit reports to council	+		+
					+		+
					+		
	1				1		

Participate in the	Implementation	Formation of the	Implementation of		M: T	30 Jun 10	
development of a	of the Provincial	Integrated Craft	the Integrated Craft	Acquisition of office		30 Sept 2009	
strategic	Craft Strategy	Hub (ICH)	Hub Plan	Opening of a bank account		21 Aug 2009	
framework of the	0,	, ,		Signing of the MOU between		30 Sept 2009	
craft sector and				DEDT, eThekwini Metro and		00 00pt 2000	
to take the				the ICH			
opportunity to				Formation of UMDM_satellite		31 Jul 2009	
develop the				hub (Craft Forum)			
sector in order to				Develop a job description of the		30 Oct 2009	
improve both				ICH Chief Executive Officer			
competitive	Development of	Conduct a needs	Implement co-	Submission of the report	M:T	31 Aug 2009	
offerings and the	the Action plan	assessment of	operatives	Organise capacity building		ongoing	
livelihood of	for the ICH	the craft co-	assistance plan	workshops for co-operatives			
crafters through		operatives with		Develop capacity building		30 Nov 2009	
enterprise development,		the chairperson		programme			
design		of the satellite		Assist co-operatives with		ongoing	
innovation.				registration			
incubation and				Monitor and evaluate results		ongoing	
market access	Prepare for the	Develop an	Ensure		M:T		
	provincial craft	agenda for the	implementation of	Attend project Steering		ongoing	
	conference to be	conference	the planned craft	committee meeting			
	held in		conference	Implement resolutions of the		ongoing	
	November at Inkosi Albert			steering committee			
	luthuli			Assist co-operatives to attend		30 Nov 2009	
	International			the conference			
	Convention			Ensure resolution of the		ongoing	
	centre			conference are implemented			
	Ensure the	Board's	Attend all ICH		M: T	30 Jun 10	
	effective	functioning	board meetings	Implement board's delegated		ongoing	
	functioning of		3	responsibilities			
	the ICH Board			Ensure staffing of the ICH		ongoing	
				Ensure ICH action plan is		ongoing	
				implemented			

Projections of Service Delivery Targets and Performance Indicators

Department: Technical Services

Division : Water

KPA: Basic Service Delivery

Outcomes	KPIs	Programmes / Projects	Outputs	Inputs	Resp	Target date	Work progress	%
Improved access	% completion of	Water	uMshwathi: 100%		M: W	30 Jun 10		
to potable water	projects		completion of	Funding for project secured				
			planned project	Final design prepared for				
			phases for the	advertising				
		Greater Efave		Documentation submitted to				
			project by 30 June	Supply Chain				
			2010	Site inspection with tenderers				
				Tender opening and committee				
				approvals				
				Tender awarded				
				Site hand over meeting				
				conducted and guarantees and				
				insurances secured				
			Contract commenced in line					
				with business plan				
				Site meetings conducted				
				Final inspection conducted and				
				retention money released				
			11 / 1000/	Project handed over to LM		I		
			Mpofana: 100%		M: W	30 Jun 10		
			completion of	Funding for project secured				
			planned project	Final design prepared for				
			phases for the	advertising				
			Muden project by 30 June 2010	Documentation submitted to				
			30 Julie 2010	Supply Chain				
				Site inspection with tenderers				
				Tender opening and committee				
				approvals				
ı				Tender awarded				

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		Site hand over meeting			
		conducted and guarantees and			
		insurances secured			
		Contract commenced in line			
		with business plan			
		Site meetings conducted			
		Final inspection conducted and			
		retention money released			
		Project handed over to LM			
	Impendle: 100%	1 Toject Hariaca over to Livi	M: W	30 Jun 10	+
	completion of planned project phases for the Khath'khathi project by 30 June 2010 Sup	Funding for project secured	IVI. VV	30 Juli 10	+ -
		Final design prepared for			
		advertising			
		Documentation submitted to			
		Supply Chain			
		Site inspection with tenderers			
		Tender opening and committee			
		approvals			
		Tender awarded			
		Site hand over meeting			
		conducted and guarantees and			
		insurances secured			
		Contract commenced in line			
		with business plan			
		Site meetings conducted			
		Final inspection conducted and			
		retention money released			
		Project handed over to LM			
	Impendle: 100%	1 Tojoct Hariada dver to Livi	M: W	30 Jun 10	
	completion of	Funding for project secured	1V1. V V	55 Juli 10	1
	planned project	Final design prepared for	1		1
	pharmed project				
	Nhlambamasoka &	advertising	1		-
	Nhlathimbe project	Documentation submitted to			
	by 30 June 2010	Supply Chain			<u> </u>
	by 30 Julie 2010	Site inspection with tenderers			1
		Tender opening and committee			
		approvals			
		Tender awarded			
		Site hand over meeting			
		conducted and guarantees and			
		insurances secured			
		Contract commenced in line			
		with business plan			
		Site meetings conducted			
	.1	Cita inigo conadotod	L		لـــــا

		Final inspection conducted and			
		retention money released			
		Project handed over to LM			
	Impendle: 100%		M: W	30 Jun 10	
	completion of	Funding for project secured			
	planned project	Final design prepared for			
	phases for the	advertising			
	Nkangala / Glen	Documentation submitted to			
	project by 30 June	Supply Chain			
	2010	Site inspection with tenderers			
		Tender opening and committee			
		approvals			
		Tender awarded			
		Site hand over meeting			
		conducted and guarantees and			
		insurances secured			
		Contract commenced in line			
		with business plan			
		Site meetings conducted			
		Final inspection conducted and			
		retention money released			
		Project handed over to LM			
	Impendle: 100%	Project nanded over to Livi	M: W	30 Jun 10	
	completion of	Francisco for preject constant	IVI. VV	30 Jun 10	-
	planned project	Funding for project secured			-
	phases for the	Final design prepared for advertising			
	Ntokozweni	Documentation submitted to			
	Lindokuhle project	Supply Chain			
	by 30 June 2010	Site inspection with tenderers			
		Tender opening and committee approvals			
		Tender awarded			1
					-
		Site hand over meeting			
		conducted and guarantees and			
		insurances secured	1		-
		Contract commenced in line			
		with business plan	1		-
		Site meetings conducted	1		-
		Final inspection conducted and	1	1	1
l l					
		retention money released Project handed over to LM			

	Impordio: 1000/	1	M: W	20 Jun 10	
	Impendle: 100%	Funding for project cooursel	IVI: VV	30 Jun 10	
	completion of planned project phases for the	Funding for project secured			<u> </u>
		Final design prepared for			
		advertising			
	Phindangene	Documentation submitted to			
	project by 30 June 2010	Supply Chain			
	2010	Site inspection with tenderers			
		Tender opening and committee			
		approvals			
		Tender awarded			
		Site hand over meeting			
		conducted and guarantees and			
		insurances secured			<u> </u>
		Contract commenced in line			
		with business plan			
		Site meetings conducted			
		Final inspection conducted and			
		retention money released			
		Project handed over to LM			
		Project nanded over to Livi			
	Impendle: 100%	Project nanded over to Livi	M: W	30 Jun 10	
	Impendle: 100% completion of	Funding for project secured	M: W	30 Jun 10	
		Funding for project secured	M: W	30 Jun 10	
	completion of		M: W	30 Jun 10	
	completion of planned project phases for the Smilo Bar to	Funding for project secured Final design prepared for advertising	M: W	30 Jun 10	
	completion of planned project phases for the Smilo Bar to Fikesuthi project by	Funding for project secured Final design prepared for	M: W	30 Jun 10	
	completion of planned project phases for the Smilo Bar to	Funding for project secured Final design prepared for advertising Documentation submitted to Supply Chain	M: W	30 Jun 10	
	completion of planned project phases for the Smilo Bar to Fikesuthi project by	Funding for project secured Final design prepared for advertising Documentation submitted to Supply Chain Site inspection with tenderers	M: W	30 Jun 10	
	completion of planned project phases for the Smilo Bar to Fikesuthi project by	Funding for project secured Final design prepared for advertising Documentation submitted to Supply Chain Site inspection with tenderers Tender opening and committee	M: W	30 Jun 10	
	completion of planned project phases for the Smilo Bar to Fikesuthi project by	Funding for project secured Final design prepared for advertising Documentation submitted to Supply Chain Site inspection with tenderers Tender opening and committee approvals	M: W	30 Jun 10	
	completion of planned project phases for the Smilo Bar to Fikesuthi project by	Funding for project secured Final design prepared for advertising Documentation submitted to Supply Chain Site inspection with tenderers Tender opening and committee approvals Tender awarded	M: W	30 Jun 10	
	completion of planned project phases for the Smilo Bar to Fikesuthi project by	Funding for project secured Final design prepared for advertising Documentation submitted to Supply Chain Site inspection with tenderers Tender opening and committee approvals Tender awarded Site hand over meeting	M: W	30 Jun 10	
	completion of planned project phases for the Smilo Bar to Fikesuthi project by	Funding for project secured Final design prepared for advertising Documentation submitted to Supply Chain Site inspection with tenderers Tender opening and committee approvals Tender awarded Site hand over meeting conducted and guarantees and	M: W	30 Jun 10	
	completion of planned project phases for the Smilo Bar to Fikesuthi project by	Funding for project secured Final design prepared for advertising Documentation submitted to Supply Chain Site inspection with tenderers Tender opening and committee approvals Tender awarded Site hand over meeting conducted and guarantees and insurances secured	M: W	30 Jun 10	
	completion of planned project phases for the Smilo Bar to Fikesuthi project by	Funding for project secured Final design prepared for advertising Documentation submitted to Supply Chain Site inspection with tenderers Tender opening and committee approvals Tender awarded Site hand over meeting conducted and guarantees and insurances secured Contract commenced in line	M: W	30 Jun 10	
	completion of planned project phases for the Smilo Bar to Fikesuthi project by	Funding for project secured Final design prepared for advertising Documentation submitted to Supply Chain Site inspection with tenderers Tender opening and committee approvals Tender awarded Site hand over meeting conducted and guarantees and insurances secured Contract commenced in line with business plan	M: W	30 Jun 10	
	completion of planned project phases for the Smilo Bar to Fikesuthi project by	Funding for project secured Final design prepared for advertising Documentation submitted to Supply Chain Site inspection with tenderers Tender opening and committee approvals Tender awarded Site hand over meeting conducted and guarantees and insurances secured Contract commenced in line with business plan Site meetings conducted	M: W	30 Jun 10	
	completion of planned project phases for the Smilo Bar to Fikesuthi project by	Funding for project secured Final design prepared for advertising Documentation submitted to Supply Chain Site inspection with tenderers Tender opening and committee approvals Tender awarded Site hand over meeting conducted and guarantees and insurances secured Contract commenced in line with business plan Site meetings conducted Final inspection conducted and	M: W	30 Jun 10	
	completion of planned project phases for the Smilo Bar to Fikesuthi project by	Funding for project secured Final design prepared for advertising Documentation submitted to Supply Chain Site inspection with tenderers Tender opening and committee approvals Tender awarded Site hand over meeting conducted and guarantees and insurances secured Contract commenced in line with business plan Site meetings conducted	M: W	30 Jun 10	

			Richmond: 100%		M: W	30 Jun 10		
			completion of planned project phases for the	Funding for project secured	101. 00	00 0011 10		
				Final design prepared for				
				advertising				
		Ephatheni &	Documentation submitted to					
			Gengeshe project	Supply Chain				
			by 30 June 2010	Site inspection with tenderers				
				Tender opening and committee				
				approvals				
				Tender awarded				
				Site hand over meeting				
				conducted and guarantees and				
				insurances secured				
				Contract commenced in line				
				with business plan			<u> </u>	
				Site meetings conducted				
				Final inspection conducted and				
				retention money released				
				Project handed over to LM				
		Mkhambathini: 100% completion of		M: S	30 Jun 10			
			Funding for project secured					
			planned project	Final design prepared for				
			phases for the	advertising				
			greater Eston	Documentation submitted to				
			project by 30 June	Supply Chain				
			2010	Site inspection with tenderers				
				Tender opening and committee				
				approvals				
				Tender awarded				<u> </u>
				Site hand over meeting				
				conducted and guarantees and				
				insurances secured				<u> </u>
				Contract commenced in line				
				with business plan				<u> </u>
				Site meetings conducted				<u> </u>
				Final inspection conducted and				
				retention money released				<u> </u>
			ļ	Project handed over to LM	L	1		
	Completed	O & M	Completed	2 1 2 2 1 2 2	M: W	30 Jun 10		ļ
	Operations and		Operations and	Develop O & M Plan		1		
	Maintenance Plan		Maintenance Plan	Procure material		1		
	riali		by 30 June 2009	Attend to call outs				

Completed	WSDP	WSDP completed		M: W	31 Aug 09	
WSDP		by 31 Aug 09	Complete status quo survey			
			Develop draft document			
			Circulate for comment			
			Refine document and submit for			
			adoption			

Projections of Service Delivery Targets and Performance Indicators

Department: Office of the Municipal Manager

Division : Water Services Authority

KPA : Good governance and public participation

Outcomes	KPIs	Programmes / Projects	Outputs	Inputs	Resp	Target date	Work progress	%
Water and sanitation	Adopted Water Services	WSDP	Adopted WSDP that reflects		EM: WSA	30 Jun 10		
services	Development		backlogs in water	Review WSDP				
administered and regulated	Plan (WSDP)		provision by 31 Dec 2009	Conduct backlog study				
				Consult stakeholders				
				Refine WSDP as required				
				Submit for adoption				
	Implemented Water Service Bylaws	Bylaws	Water Services Bylaws		EM: WSA	30 Jun 10		
			implemented by 31	Promulgate bylaws				
			July 2009	Disseminate bylaws				
				Orientate staff in application of bylaws				
				Develop and implement an implementation plan				
	Provision of free basic water basic water to indigent people regulated	Provision of free basic water to		EM: WSA	30 Jun 10			
			indigent people regulated	Implement the Free Basic Water Policy				
			continuously	Develop an Indigent Register				
				Implement Indigent Register				

Quality of water monitored	Water quality	Quality of water monitored on an		EM: WSA	30 Jun 10	
		ongoing basis	Implement Water Quality			
			Monitoring Contract			
			Monitor water quality			
			Submit returns in line with			
			DWEA's requirements			
			Take steps to ensure 100%			
			achievement in Blue Drop			
			Assessment Report			<u> </u>
All commitments to assist Umgeni	Bulk water	All commitments to assist Umgeni		EM: WSA	30 Jun 10	
Water in		Water in extending	DWAF's Regional Bulk Water			
extending the		the bulk water	Scheme Programme being			
bulk water		supply network met	implemented			
supply network		as and when	DWAF, LMs and Um geni			
met		necessary	Water engaged on			
			implementation of bulk water			
			pipeline projects			
			Community Water Supply			
			Schemes connected to the bulk			
			water pipeline			
			Five year renewable contract			
			signed annually			