

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS FOR 2009 2010

### Projections of Service Delivery Targets and Performance Indicators

**Department : Office of the Municipal Manager**

**Division : Mayor's Parlour**

**KPA : Good governance and public participation**

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

Service delivery in rural areas improved in partnership with Amakhosi	Improved service delivery in rural areas	Traditional affairs	Improved service delivery in rural areas by 30 June 2010		M: MP	30 Jun 10		
				Meetings with Amakhosi held to establish service delivery needs				
				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				

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS FOR 2009 2010

### 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 and auxiliary support improved	Improved records management	Registry	Improved records management by 30 Oct 09		EM: A & SG	30 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				
	On time and accurate agendas and minutes	Committee Services	On time and accurate agendas and minutes issued continuously		EM: A & SG	Ongoing		
				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 management provided	Fleet management	Cost effective and efficient fleet management provided		EM: A & SG	Ongoing			
			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		

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS FOR 2009 2010

### 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 environment for a vibrant local economy created	uMgungundlovu District-Wide LED Strategic Plan implementation commenced	LED Strategic Plan	100% completion of planned project phases in the LED Strategic Plan by 30 June 2010		M: LED	30 Jun 10		
				Develop a process plan				
				Implement the process plan				
	Number of potential project funding agencies engaged to access implementation funding	Source funding	10 potential project funding agencies engaged by 30 June 2010		M: LED	30 Jun 10		
				Potential funders identified and first contact made				
				Business plans developed				
				Memorandums of agreement signed with funders				
	SMME Development and Support Plan implemented	SMME support	SMME Development and Support Plan implemented by 30 June 2010		M: LED	30 Jun 10		
				Terms of Reference for SMME database developed and implemented				
				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								
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		M: LED	30 Jun 10		
				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 Feasibility Study completed				
				Informal Economy By-Laws developed				

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS FOR 2009 2010

### 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 viability and management	Budget approved	Budget	Budget approved by 31 May 09		EM:B&R	31 May 10			
				Budget Process Plan prepared 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 reduced	Debt reduction		Long-term debt reduced by 20% by 30 June 2010		EM:B&R	30 Jun 10		
					Long-term loans reduced				
					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 Register in place	Asset management	GRAP compliant Asset Register implemented continuously		EM:B&R	Monthly		
				Conduct asset inventories				
				Submit reports				
				Monitor and evaluate				
	Monthly expenditure reports submitted	Monthly reports	All required monthly expenditure reports submitted on time		EM:B&R	Monthly		
				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				



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS FOR 2009 2010

### Projections of Service Delivery Targets and Performance Indicators

**Department : Office of the Municipal Manager**  
**Division : Communication and Marketing**  
**KPA : Good governance and public participation**

Outcomes	KPIs	Programmes / Projects	Outputs	Inputs	Resp	Target date	Work progress	%
Enhanced image of the District Municipality	Planned interventions for the year as contained in the approved Communications Strategy achieved	Communications and marketing	Communication and Marketing Strategy implemented by 30 June 2010		M: C & M	30 Jun 10		
				Disseminate Information within the institution				
				Speed-up communication within the institution				
				Staff informed about the integrated development goals				
				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								

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS FOR 2009 2010

### 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		CT&RP	31 Dec 09		
				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				
	District Strategic Environmental Assessment formulated	Environmental Assessment	District Strategic Environmental Assessment formulated by 31 Dec 2010		CT&RP	30 Jun 10		
				Regulate development activities				
				Ensure that environmental issues are addressed				
				Consult stakeholders				
				Refine plan as required				
				Implement the plan				

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS FOR 2009 2010

### 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 reduced and effective action taken during disasters	Disaster Management personnel trained	Disaster Management	All Disaster Management officers qualified and being further skilled on an ongoing basis		HODM	30 Jun 10			
				Skills audit conducted					
				Service provider appointed					
				Disaster Management Officers trained					
	Planned milestones in the Sustainable Proactive Programme achieved	Disaster Management	Disaster Management	100% achievement of planned milestones in the Sustainable Proactive Programme by 30 June 2010	Ongoing skills development initiatives conducted				
						HODM	30 Jun 10		
					Consultative meeting with relevant organs of state convened				
					Mitigation strategies facilitated				
	Risk Management Plan implemented	Disaster Management	Disaster Management	Risk Management Plan implemented on an ongoing basis	Sustainable proactive programme with participation of relevant organs of state developed				
					Planned milestones in programme implemented				
						HODM	30 Jun 10		
					Risks and potential risks prioritised				
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					

	Disaster Management software installed and operational	Disaster Management	Disaster Management software installed and operational by 30 June 2010		HODM	30 Jun 10		
				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				
	Emergency Services and Public Safety Contingency Plan adopted	Disaster Management	Emergency Services and Public Safety Contingency Plan adopted by 31 Dec 2010		HODM	30 Jun 10		
				Consultative meeting between relevant role players held				
				Draft Contingency Plan developed				
				Comments obtained on draft, refinements made and Plan adopted				
				Role players meet monthly				
	Response and recovery standards achieved	Disaster Management	Response and recovery standards achieved continuously		HODM	30 Jun 10		
				Supply chain processes completed				
Four mobile communication devices purchased								
Mobile disaster centre purchased								
			Drills executed to ensure response times are up to standard					

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS FOR 2009 2010

### 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 to electricity by rural schools in the District	Completed projects	School electricity	100% completion of planned project phases for schools electrification by 30 June 2010		Manager	30 Jun 10			
				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 retention money released					
				Project handed over to LM					
				100% completion of planned project phases for the Bulk – Embo Thumini scheme by 30 June 2010		Manager	30 Jun 10		
					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 retention money released				
				Project handed over to LM				

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS FOR 2009 2010

### 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 expenditure control	% of invoices paid on time	Expenditure control	100% of valid invoices paid within 30 days after receipt						
				Review creditors module					
				Perform creditors recon on time					
				Do Bank recons on time					
				Submit VAT returns five days after month end					
				Submit VAT returns before 25 <sup>th</sup>					
	Salaries and deductions paid	Expenditure control	All salaries and deductions paid on time						
				Review payroll ten days before payment date					
				Make payments on 24 <sup>th</sup>					
				Record expenses and creditors in the ledger					
				Interface payroll system to ledger					
			Reconcile accounts						

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS FOR 2009 2010

### Projections of Service Delivery Targets and Performance Indicators

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

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



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

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS FOR 2009 2010

### 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 to cemeteries and crematoria in the District	% completion of projects	Cemeteries and crematoria	Methodist Church cemetery at Mpofana extended by 30 June 2010		Manager	30 Jun 10				
				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 retention money released							
			Project handed over to LM							
			Mpophomeni cemetery at uMngeni extended by 30 June 2010				Manager	30 Jun 10		
				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 retention money released				
				Project handed over to LM				
			Fibre cemetery at Richmond extended by 30 June 2010		Manager	30 Jun 10		
				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 retention money released				
				Project handed over to LM				
	Completed Operations and Maintenance Plan	O & M	Completed Operations and Maintenance Plan by 30 June 2010		Manager	30 Jun 10		
				Develop O & M Plan				
				Procure material				
				Maintain cemetery sites				

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS FOR 2009 2010

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

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

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS FOR 2009 2010

### Projections of Service Delivery Targets and Performance Indicators

**Department : Office of the Municipal Manager**

**Division : Integrated Development Plan**

**KPA : Good governance and public participation**

Outcomes	KPIs	Programmes / Projects	Outputs	Inputs	Resp	Target date	Work progress	%
Integrated and aligned IDPs for the District	Compliant and aligned IDP	IDP	Compliant and aligned IDP submitted on time		EM:PIMS	30 Jun 10		
				Process Plan and templates 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 assessment ratings	IDP support to LMs	All LMs in District have assessment ratings of Good to Best in the 2010 assessment		EM:PIMS	30 Jun 10		
				Support provided to LMs				
				Functional forums coordinated and IDP engagements attended				
				IDPs aligned to budgets and PMSs				
IDP alignment meetings and workshops attended								
IDPs submitted on time								

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS FOR 2009 2010

### 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 collection	% of revenue collected	Billing system	65% of bills collected per month by 30 June 2010		EM: IC	30 Jun 10		
				Establish service needs	EM: IC	31-Aug-09		
				Develop specifications	EM: IC	30-Sep-09		
				Identify Pay Points	EM: IC	31 July 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						

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS FOR 2009 2010

### Projections of Service Delivery Targets and Performance Indicators

**Department : Office of the Municipal Manager**

**Division : Internal Audit**

**KPA : Good governance and public participation**

Outcomes	KPIs	Programmes / Projects	Outputs	Inputs	Resp	Target date	Work progress	%
District Municipality is compliant with all legal prescripts	Implemented Internal Regulatory Audit Programme	Internal Audit	Implemented Internal Audit Programme by 30 June 2010		Int Audit	30 Jun 10		
				Appoint audit staff				
				Develop a 3-year Strategic 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				



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS FOR 2009 2010

### Projections of Service Delivery Targets and Performance Indicators

**Department : Office of the Municipal Manager**

**Division : Performance Management**

**KPA : Good governance and public participation**

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

	Implemented team based non-monitory Service Excellence Awards Scheme	Mayor's Service Excellence Awards	Team based non-monitory Service Excellence Awards Scheme implemented by 30 June 10		M: PM	30 Jun 10		
				Research conducted				
				Process Plan developed setting out assessment criteria and process to be followed				
				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				

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS FOR 2009 2010

### 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 network and storm water controls	% completion of the projects	Roads and storm water	Construction of D1017 project phases implemented by 30 June 2010		Manager	30 Jun 10		
				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 retention money released				
				Project handed over to LM				
			Construction of D1130 project phases implemented by 30 June 2010		Manager	30 Jun 10		
				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 retention money released				
				Project handed over to LM				

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS FOR 2009 2010

### 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 to basic levels of sanitation	% completion of projects	Sanitation	100% completion of planned project phases for the Swayimane 6&9 project by 30 June 2010		M: S	30 Jun 10		
				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 retention money released					
			Project handed over to LM					
			100% completion of planned project phases for the Swayimane 10 project by 30 June 2010		M: S	30 Jun 10		
				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 retention money released				
				Project handed over to LM				
			100% completion of planned project phases for the Swayimane 11 project by 30 June 2010		M: S	30 Jun 10		
				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 retention money released				
				Project handed over to LM				
			100% completion of planned project phases for the Stoffelton project by 30 June 2010		M: S	30 Jun 10		
				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 retention money released				
				Project handed over to LM				
			100% completion of planned project phases for the Emakholweni project by 30 June 2010		M: S	30 Jun 10		
				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 retention money released				
				Project handed over to LM				
			100% completion of planned project phases for the Ndaleni project by 30 June 2010		M: S	30 Jun 10		
				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 retention money released				
				Project handed over to LM				

		100% completion of planned project phases for the Magoda project by 30 June 2010		M: S	30 Jun 10		
			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 retention money released				
			Project handed over to LM				
			100% completion of planned project phases for the Mvotisolopes project by 30 June 2010		M: S	30 Jun 10	
		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 retention money released					
		Project handed over to LM					
		100% completion of planned project phases for the Inhlazuka project by 30 June 2010			M: S	30 Jun 10	
			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 retention money released				
				Project handed over to LM				
			100% completion of planned project phases for the Enguga / Macksam / Ntsabantu project by 30 June 2010		M: S	30 Jun 10		
				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 retention money released				
				Project handed over to LM				
			100% completion of planned project phases for the Gomane project by 30 June 2010		M: S	30 Jun 10		
				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 retention money released				
				Project handed over to LM				
			100% completion of planned project phases for the Aimilobha / Fikesuthi project by 30 June 2010		M: S	30 Jun 10		
				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 retention money released				
				Project handed over to LM				
			100% completion of planned project phases for the Muden project by 30 June 2010		M: S	30 Jun 10		
				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 retention money released				
				Project handed over to LM				

			100% completion of planned project phases for the Hopewell project by 30 June 2010		M: S	30 Jun 10		
				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 retention money released				
				Project handed over to LM				
			100% completion of planned project phases for the Mashingeni project by 30 June 2010		M: S	30 Jun 10		
				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 retention money released				
				Project handed over to LM				
			100% completion of planned project phases for the Hlaza project by 30 June 2010		M: S	30 Jun 10		
				Funding for project secured				
				Final design prepared for advertising				
				Documentation submitted to Supply Chain				
				Site inspection with tenderers				



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS FOR 2009 2010

### 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 optimised waste management procedures followed	% completion of projects	Equipment	Equipment used on landfill sites improved by 30 June 2010		M: WM	30 Jun 10				
				Audit of equipment requirements completed						
				Funding requirements secured						
				Required equipment secured						
				Landfill Operators trained on use of new equipment						
		New equipment commissioned								
		Hilton Landfill Site	Hilton Landfill site closed by 30 June 2010				M: WM	30 Jun 10		
				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 retention money released										
Project handed over to LM										

		Refuse collection	Refuse collection projects commenced by 31 Aug 2009		M: WM	30 Jun 10		
				Audit of refuse collection completed				
				Action plan developed and consulted with stakeholders				
				Implementation of action plan monitored				
		IWMP Review	IWMP Review conducted by 30 June 2010		M: WM	30 Jun 10		
				Research and development work completed				
				Stakeholders consulted				
				IWMP reviewed				
				Comments obtained and refinements made				
		District Landfill Site	100% completion of planned project phases for the District Landfill Site by 30 June 2010		M: WM	30 Jun 10		
				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 retention money released								
Project handed over to LM								

		Curry's Post Weighbridge	100% completion of planned project phases for the installation of weighbridges at Curry's Post by 30 June 2010		M: WM	30 Jun 10		
				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 retention money released				
				Project handed over to LM				
		Curry's Post Landfill Site	100% completion of planned project phases for the extension of the Curry's Post Landfill Site by 30 June 2010		M: WM	30 Jun 10		
				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 retention money released				
				Project handed over to LM				

		Feasibility study	Feasibility study into the development of Hazardous Cell on the New District Landfill Site completed by 30 June 2010		M: WM	30 Jun 10		
				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 retention money released				
				Project handed over to LM				
		Mpofana landfill site	Mpofana landfill site closed and waste transfer station constructed by 30 June 2010		M: WM	30 Jun 10		
				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 retention money released				
				Project handed over to LM				



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

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS FOR 2009 2010

### 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, effective and economical supply chain management service in the UMDM	Reviewed Supply Chain Management Policy implemented	Supply chain	Reviewed Supply Chain Management Policy implemented continuously		EM:SCM	30 Jun 10		
				Supply chain staff trained on implementing approved Supply Chain Policy				
				Managers orientated on supply chain procedures				
				Implementation of the approved Policy monitored and evaluated continuously				
				Corrective action taken as required				
	Time between requisition received and order issued	Supply chain	3 business days for purchase of goods		EM:SCM	30 Jun 10		
				Requisitions received that are compliant with requirements of Supply Chain Policy				
	Time between order issued and delivery of goods	Supply chain	Timeframes set with suppliers on order date	Specified Supply Chain Committees convened on time				
				Suppliers response time monitored and evaluated				
	Time between receiving proposals from tenderers and awarding the tender	Supply chain	10 business days between receiving proposals and awarding tenders		EM:SCM	30 Jun 10		
				Specified Supply Chain Committees convened on time				

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



To work together to create a long term vision to guide the marketing and development of tourism in KZN and South Africa	Tourism plans alignment with national and provincial tourism plans	Tourism alignment	Tourism plans aligned with national and provincial tourism plans always		M: T	30 Jun 10		
				Attend national and provincial meetings		ongoing		
				Attend all PTF meetings		ongoing		
				Report back to district stakeholders and LMs		ongoing		
	Tourism plans alignment with national and provincial tourism plans	Tourism alignment	Tourism plans aligned with national and provincial tourism plans always		M:T			
				Attend national and provincial meetings		Ongoing		
				Attend all PTF meetings		ongoing		
			Report back to district stakeholders and LMs		ongoing			
Tourism product development	Attend product development meetings in LMs	Corridor Development	Implementation of corridor development		M: T	30 Jun 10		
				Attend Project Steering Committee meetings and submit reports to council		ongoing		



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS FOR 2009 2010

### 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 to potable water	% completion of projects	Water	uMshwathi: 100% completion of planned project phases for the Greater Efave project by 30 June 2010		M: W	30 Jun 10		
				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 retention money released					
			Project handed over to LM					
			Mpofana: 100% completion of planned project phases for the Muden project by 30 June 2010		M: W	30 Jun 10		
				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 retention money released				
				Project handed over to LM				
			Impendle: 100% completion of planned project phases for the Khath'khathi project by 30 June 2010		M: W	30 Jun 10		
				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 retention money released				
				Project handed over to LM				
			Impendle: 100% completion of planned project phases for the Nhlambamasoka & Nhlathimbe project by 30 June 2010		M: W	30 Jun 10		
				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 retention money released				
				Project handed over to LM				
			Impendle: 100% completion of planned project phases for the Nkangala / Glen project by 30 June 2010		M: W	30 Jun 10		
				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 retention money released				
				Project handed over to LM				
			Impendle: 100% completion of planned project phases for the Ntokozweni Lindokuhle project by 30 June 2010		M: W	30 Jun 10		
				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 retention money released				
				Project handed over to LM				

			Impendle: 100% completion of planned project phases for the Phindangene project by 30 June 2010		M: W	30 Jun 10		
				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 retention money released				
				Project handed over to LM				
			Impendle: 100% completion of planned project phases for the Smilo Bar to Fikesuthi project by 30 June 2010		M: W	30 Jun 10		
				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 retention money released				
				Project handed over to LM				

			Richmond: 100% completion of planned project phases for the Ephatheni & Gengeshe project by 30 June 2010		M: W	30 Jun 10		
				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 retention money released				
				Project handed over to LM				
			Mkhambathini: 100% completion of planned project phases for the greater Eston project by 30 June 2010		M: S	30 Jun 10		
				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 retention money released				
				Project handed over to LM				
	Completed Operations and Maintenance Plan	O & M	Completed Operations and Maintenance Plan by 30 June 2009		M: W	30 Jun 10		
				Develop O & M Plan				
				Procure material				
				Attend to call outs				

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

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS FOR 2009 2010

### 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 services administered and regulated	Adopted Water Services Development Plan (WSDP)	WSDP	Adopted WSDP that reflects backlogs in water provision by 31 Dec 2009		EM: WSA	30 Jun 10		
				Review WSDP				
				Conduct backlog study				
				Consult stakeholders				
				Refine WSDP as required				
	Submit for adoption							
	Implemented Water Service Bylaws	Bylaws	Water Services Bylaws implemented by 31 July 2009		EM: WSA	30 Jun 10		
				Promulgate bylaws				
				Disseminate bylaws				
				Orientate staff in application of bylaws				
	Provision of free basic water to indigent people regulated	Free basic water	Provision of free basic water to indigent people regulated continuously		EM: WSA	30 Jun 10		
				Implement the Free Basic Water Policy				
				Develop an Indigent Register				
Implement Indigent Register								

	Quality of water monitored	Water quality	Quality of water monitored on an ongoing basis		EM: WSA	30 Jun 10		
				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				
	All commitments to assist Umgeni Water in extending the bulk water supply network met	Bulk water	All commitments to assist Umgeni Water in extending the bulk water supply network met as and when necessary		EM: WSA	30 Jun 10		
				DWAF's Regional Bulk Water Scheme Programme being implemented				
				DWAF, LMs and Um gen i 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				