

Umkhanyakude District Municipality



Service Delivery and Budget Implementation Plan

Umkhanyakude District Municipality

2009/2010

National KPA 1: Service Delivery and Infrastructure Investment

Municipal KPA	Performance Objective	Project Description	Key Performance Indicator (KPI)	Budget	Vote Number	Overall Target	Responsibility	Target			
								Q1	Q2	Q3	Q4
Provision of Bulk Infrastructure	To provide sustainable bulk water infrastructure to Umkhanyakude communities	Approval from relevant stakeholders (i.e DWAE, KZN WILDLIFE)	Signed agreements with relevant stakeholders		MHLATHUZE WATER	Dec-09	Technical Services	50%	100%		
		Finalisation of the Master Plan	Master Plan finalised and approved by Council	DWAF Funding	MHLATHUZE WATER	Dec-09	Technical Services	20%	100%		
		Preparation of Area Business Plans	North, Central and South Area Business Plans completed and approved by Council	DWAF Funding	UDM	Jun-10	Technical Services			50%	100%
	To finalise waste water treatment upgrade funding with DWAE and DLGTA	Securing of funding for the upgrade of waste water treatment plants	Funding for 10 plants approved by relevant departments	4,000,000.00	DWEA	Sep-09	Technical Services	100%			
Provision of water reticulation	To prepare business plans for water reticulation infrastructure	Compilation of infrastructure business plans	Number of business plans completed	Not budgeted		Mar-10	Technical Services	1	1	3	
	To implement water projects		Km of pipeline, number of reservoirs constructed and number of stand pipes installed	21,181,293	0101 2705 1505 001	Mar-10	Technical Services	25%	50%	100%	
		Enkanyezini CWSS Project not yet confirmed	Km of pipeline, number of reservoirs constructed and number of stand pipes installed	6,894,546	0101 2705 1505 019		Technical Services				
		Mphopomeni CWSS Phase 2	Km of pipeline, number of reservoirs constructed and number of stand pipes installed	12,062,762	0101 2705 1505 011	Sep-09	Technical Services	50%	100%		
		KwaNgwanase Retic	Km of pipeline, number of reservoirs constructed and number of stand pipes installed	24,661,353	0101 2705 1505 007	Mar-11	Technical Services	20%	45%	75%	80%
		Ezibayeni CWSS Phase 2	Km of pipeline, number of reservoirs constructed and number of stand pipes installed	5,075,000	0101 2705 1505 004	Aug-09	Technical Services	0%	25%	50%	75%
		Hluhluwe CWSS Phase 3	Km of pipeline, number of reservoirs constructed and number of stand pipes installed	1,200,000	0101 2705 1505 005	Aug-09	Technical Services	80%	100%		
		Othobothini CWSS	Km of pipeline, number of reservoirs constructed and number of stand pipes installed	7,876,483.00	0101 2705 1505 017	Sep-09	Technical Services	100%			
		Isihlangweni CWSS	Km of pipeline, number of reservoirs constructed and number of stand pipes installed	3,196,277	0101 2705 1505 002	Sep-09	Technical Services	100%			
		Mandlakazi Bulk Supply	Km of pipeline, number of reservoirs constructed and number of stand pipes installed	58,000,000.00	DWEA	Mar-10	Technical Services	50%	70%	100%	
		Dukuduku Onsite-Resettlement Project (Feasibility Study)	Km of pipeline, number of reservoirs constructed and number of stand pipes installed	1,500,000.00	DWEA	Jan-10	Technical Services			100%	
		Mtubatuba Upgrade	Upgraded WTW, Reservoirs and Pipelines	45,000,000.00	DBSA	Jun-10	Technical Services	15%	55%	70%	100%

Municipal KPA	Performance Objective	Project Description	Key Performance Indicator (KPI)	Budget	Vote Number	Overall Target	Responsibility	Target			
								Q1	Q2	Q3	Q4
Provision of recreational and community facilities	To develop and improve recreational and community facilities	Mtubatuba/KwaMsane Sport	Facility completed	7,565,145.37	0101 2705 1505 014	Nov-09	Technical Services	60%	100%		
		Mtubatuba Hall	Hall completed	1,200,000.00	MIG Approval still pending	Mar-10	Mandla Zulu	10%	50%	100%	
		Makhasa Sport Field	Facility completed	10,500,000.00	0101 2705 1505 009	Nov-09	Technical Services	60%	100%		
		Phumlani Stormwater	Storm water drainage completed	1,340,000.00	0101 2705 1505 025	Oct-09	Technical Services	10%	100%		
Provision of sanitation infrastructure	To plan for sanitation infrastructure	Compilation of sanitation business plans	Number of sanitation business plans completed	Not budgeted		09-Jun	Technical Services	1	1	1	1
	To implement sanitation projects	Implementation of sanitation projects	Number of households provided with VIP Toilets			Jun-10	Technical Services	400	500	600	800
		Phelandaba SAN Phase 2	Number of toilets completed	7,773,251.76	0101 2705 1505 018	Mar-10	Technical Services	200	200	200	200
		Shemula SAN 3	Number of toilets completed	7,784,000.00	0101 2705 1505 020	Dec-10	Technical Services	200	200	200	200
		Makhatini Sanitation	Number of toilets completed	4,389,682.00		Aug-10	Technical Services		50	100	200
		Othobothini SAN	Number of toilets completed	5,200,000.00		Aug-10	Technical Services		50	100	200
Provision of access to affordable, potable and quality water	To finalise priority list for completion of WSDP	Finalisation of WSDP review	WSDP finalised	1,500.00	0101 8520 6540 000	Sep-09	Technical Services	1			
	To complete and align DM's CIP with LMs	Alignment of CIP	CIP completed, aligned and approved	2,098.00	0101 8520 6540 000	Sep-09	Technical Services	1			
	To identify and rehabilitate non-functional	Identification and rehabilitation of non-functional scheme	Number of schemes identified and repaired	1,000,000.00		Jun-10	Technical Services	2	1	1	1
	To refurbish water supply system	Water supply system refurbishment	Number of days without water	1,500,000.00		Jun-09	Technical Services		2	2	1
	To repair and maintain existing boreholes	Ongoing repair and maintenance of existing boreholes	Number of boreholes repaired and maintained	4,000,000.00		150	Technical Services	39	37	37	37
	To provide clean and safe water to the consumers	Monitoring of water quality in accordance with minimum standards (SANS 241)	Number of samples complying to the regulations	532,489.00		100%	Technical Services	30%	40%	55%	70%
Achievement of Green / Blue drop status								100%	100%	100%	100%
	Collection and submission of water samples for all schemes monthly	Number of samples collected and submitted			100%	Technical Services	100%	100%	100%	100%	
Supply of sustainable energy sources	To implement electrification of household	Implementation of households connections in KwaMsane and Ingwavuma	Number of households connected	750,000.00		June-10	Sne Manqele	90	70	70	70
	To repair and maintain existing electricity networks	Repair and maintenance of existing electricity networks	Number of breakdowns and outages	1,296,819.00		June-10	Sne Manqele	4	4	4	4
	To regulate and control electricity usage	Approval of Electricity By-laws, ESDP and annual tariffs	By-laws, ESDP and annual tariffs approved (documents)	Not budgeted		December-09	Sne Manqele	1	2		

National KPA 2: Municipal Transformation and Institutional Development

Municipal KPA	Performance Objective	Project Description	Key Performance Indicator (KPI)	Budget	Vote Number	Overall Target	Responsibility	Target			
								Q1	Q2	Q3	Q4
Policy Development	To develop and review policies	Implementation of policies	Reviewed and approved policies	R 80, 000	Mandatory Grant	40	Corporate Services	50%	50%		
			Develop and approved policies			7					
Human Resources Management	To develop Employment Equity Plan	Implementation of EE Plan	Employment Equity Plan in place	R 20, 000	Mandatory Grant	1		100%			
	To fill all funded vacant posts	Identification and Filling funded vacant posts	100% vacant posts filled.	R 3,500,000.00		9		2	2	2	3
	To Manage leave system	Leave Management	Proper Management and monitoring of leave systems	R 3,028,213.00		100%		25%	25%	25%	25%
	To Review Job Descriptions	Alignment of Job Titles to Job descriptions	Job Descriptions available	N/A		12		3	3	3	3
	To develop customer satisfaction programme	Monitoring the implementation of Batho Pele principles	Develop and approved customer satisfaction programme	R 20, 000	Mandatory Grant	1		50%	50%		
			Customer satisfaction and improved service delivery			50%		10%	10%	10%	20%
	To Manage Labour related matters	attending to all disciplinary and complaints	70% of complaints attended to.								
	To develop Workplace skills plan	Implementation of WSP	Skills development implementation report is available			100%		25%	25%	25%	25%
	To implement Learnership Programmes	Learnership programmes	Implementation of all Learnership programmes	R 365, 000		100%		25%	25%	25%	25%
	To develop skills in human capital	Provision of bursaries to staff and councilors	Bursaries awarded to all qualifying applicants	R220,000		100%		100%			
General Administration		Improved service delivery									
	To ensure effective Fleet Management	Implementation of Fleet management	Proper management and monitoring of municipal vehicles	R 5,500,000.00		TP					
	To implement effective Registry system	Implementation of Filling management system	Management of filling system in line with National Archives Act								
	To provide effective Security system	Ensuring safety and security of municipal property	Management of security company that was appointed	R 1, 100,000		1		25%	25%	25%	25%
	To manage Switchboard Operations	Management of telephone system	Effective functioning of telephone system	R 377,143		100%		25%	25%	25%	25%
To provide effective Committee Support	Management of all council committees	Portfolio Committee meetings held	R 100 000.00	Entertainment vote	60		25%	25%	25%	25%	
		EXCO meetings held			12		25%	25%	25%	25%	
		Council meetings held			4		25%	25%	25%	25%	

Municipal KPA	Performance Objective	Project Description	Key Performance Indicator (KPI)	Budget	Vote Number	Overall Target	Responsibility	Target			
								Q1	Q2	Q3	Q4
IT Management	To ensure effective and efficient IT Systems	Integraton and Upgrading of IT systems and computers. DIMS/MIS/Finance/ Zeus systems.	Systems integrated. Computers purchased/ upgraded	R 300 000.00		70%		25%	25%	25%	25%
		Website Development	Website Developed	R 100 000.00		100%		25%	25%	25%	25%
Good governance and community participation	To create HIV/AIDS awareness and employees rights	HIV/AIDS employee awareness programme	number of people tested during the campaign	R 20,000.00	010185406465000	100% employees	Nonhlanhla Nkosi		100%		
Basic service delivery and infrastructure investment	To improve the livelihoods of the poor, vulnerable groups and support initiatives to reduce vulnerability of infectious diseases	District AIDS Council	Number of activities and implemented policies and number of meetings as per terms of reference and full representation of stakeholders	R 84,000.00	010185406465000; '010185406310007	4 meetings p/a	Nonhlanhla Nkosi	1 meeting	1 meeting	1 meeting	1 meeting
Good governance and community participation	To ensure effective community and stakeholders participation in the fight against HIV and AIDS pandemic.	HIV and AIDS Symposium	Number of people attended	R 657,770.00	010185406465000	100% compliance	Nonhlanhla Nkosi	plenary meeting	100%implem entation		
Good governance and community participation	To strengthen the relationship between district Municipality and other spheres of government	Community assistance programme	Number of organisations assisted	R 230,000.00	010185406465000	4 Project per annum	Nonhlanhla Nkosi	1 Project	1 Project	1 Project	1 Project
	To strengthen the relationship between Local Municipality and community. To market the participants to the recording companies	Shonomzayoni	number of groups attended and received recording contract	R 300,000.00	010185406310006 ; 010185406583	100% compliance	arts and culture coordinator	1 meeting	competition		
	To promote Choral talent	Mayoral Choral Music Competition	number of choirs attended	R 330,000.00	010185406310006	100% compliance	arts and culture coordinator	100%			
	to strengthen relationship between and community	Emachobeni Royal Residence Reed dance	improved ralationship	R 19,000.00	0101856310006	100%	arts and culture coordinator		100%		
Good governance and community participation	to celebrate and motivate people living with disability	Graduation ceremony for people living with disability	number of learners graduated	R 50,000.00	010185406495	100% implementation	Disability Coordinator	100%			
	to develop the strategy and policy for people living with disability	Policy and strategy plan development summit	developed policy and strategy	R 50,000.00	010185406495	100% implementation	Disability Coordinator	100%			
	To improve the livelihood of the people living with disability	District Disability Forum meetings	number of meetings	R 20,000.00	010185406495	4 meetings	Disability Coordinator	1 meeting	1 meeting	1 meeting	1 meeting
	To improve the livelihood of the people living with disability	learnership programme	number of learners obtained the certificates	R 80,000.00	010185406495	100%	Disability Coordinator	implementation	implem entation	implem entation	implem entation
institutional Transformation	to ensure compliance with National legislation and Disaster Management Plan	Disaser Management Forum	Number of meetings held which must be four meetings	R 20,000.00		meetings held	Head of the Disaster Management Centre	25%	25%	25%	25%

National KPA 3: Local Economic Development

Municipal KPA	Performance Objective	Project Description	Key Performance Indicator (KPI)	Budget	Vote Number	Overall Target	Responsibility	Target				
								Q1	Q2	Q3	Q4	
Local Economic Growth and Poverty Alleviation	To promote job creation and local economic development based on local craft and tourism	Craft Enterprise Development	Number of registered crafters with CIPRO, website developemnt and capacity building/ Training	LED	R 40,000.00	LED - 125/2308/19	20	Namiqho Dwayisa	5	5	5	5
Effective intergovernmental relations	To promote stakeholders relationship	Attendance and participation at the Local Municipal LED forums	Number of meetings attended,that is 1 meeting a quarter	LED	R0.000	LED - Vote	4	Mr. Mduduzi	25	25	25	25
1.Continous and special attention to historically maginalised communities. 2.Facilitation of job creation and access to business opportunities.	1.To enhance workable relationship with coooperatives.	Maintanance of strategic relations with the District Secondary Co-operative.	Number of meetings and workshops	LED	R 120,000.00	LED - Vote	One meeting per Local Municipality	Musa	35%	25%	20%	
			Number of cooperatives to be registered (50)	LED	R 15,000.00	LED - Vote	13 coops per quarter	Musa	13	11	15	
			One Districtwide exhibition	LED	R 185,000.00	LED - Vote	01 Jul -30 Sep '09	Musa	100%	0	0	
	To enhance and capacitate the districtwide SMMEs	Capacitating SMMEs on Business Skills	Establish districtwide database	LED	R 2,400.00	LED - Vote	01 Jul '09-30 Jun '10	Musa	25%	25	25	
			Formalisation unregistered SMMEs (100 SMMEs through Cipro)	LED	R 180,000.00	LED - Vote	01 Oct '09-30 Jun '10	Musa	0%	30	45	
			Training of SMMEs on business skills according to their sectors (100)	LED	R 185,000.00	LED - Vote	01 Jan-31 Mar '10	Musa	0%	0	50	
Effective intergovernmental relations	Alignment of programs	To attend National, Provincial and District cooperatives/SMMEs conferences	Participation at the national and provincial BEE/SMME/Cooperatives meetings.	LED	R50.000	LED	As per invitations	Musa	25%	25%	25%	
Effective intergovernmental relations	To promote the relationship between the stake holders.	Staging of the LED forums	Four quarterly meetings per year	LED	R 25,000.00	LED-Vote	01 Jul '09-30 Jun '10	Mdu	25%	25	25	
Local Economic Growth and Poverty Alleviation	Poverty reduction.	To address 2008/2009 backlog	52 LED projects	LED	R 3,000,000.00	LED-Vote	01 Jul '09-30 Jun '10	Mdu	10%	50	25	
Thriving and vibrant local economy and neighborhoods	To promote job creation and local economic development	Poverty alleviation projects identification	Six meetings (one per Local Municipality)	LED	R 2,400.00	LED-Vote	01-Jul-30 Sep'09	Mdu	100%	0	0	
1.Established feedback mechanisms.2.Effective intergovernmental relations	To improve institutional development & governance administration.	Attendance of DC 27 MANCO meetings.	Two MANCO meetings per month	SED	R 100.00	SED	24 meetings	Sipho Mathobela, Khosie and Thokozani	25	25	25	
Effective intergovernmental relations	To improve institutional development & governance administration.	Attendance at DC 27 SED Portfolio Committee meetings.	Porfolio,once a month	SED	Cooperate	SED	12	Admistrators	25	25	25	
	To improve institutional development & governance administration.	Attendance of DC 27 Executice Committee meetings.	Monthly	SED	Cooperate	SED	12	Admistrators	25	25	25	
	To improve institutional development & governance administration.	Attandance of SED departmental meetings.	Monthly	SED	Admistratio	SED	12	Admistrators	25	25	25	
	To improve institutional development & governance administration.	Attendance of DC 27 Council meetings.	Quarterly meetings	SED	Cooperate	SED	4	25	25	25	25	
	Turism Programme alignment	Attendance at the KZN Provincial Tourism Forum meeting.	Quarterly meetings	Tourism	Admistratio	Tourism	4	Thokozani	25	25	25	
	Tourism Programme alignment	Attendance at the KZN Provincial Tourism Committee meeting.	Quarterly meetings	Tourism	Admistratio	Tourism	4	Sipho Mathobela	25	25	25	
	LED Programme alignment at a national	Attendance and participation at the National LED Forum meetings.	once a year	LED	Admistratio	LED	1	Mathobela	100			
	LED & Tourism programme alignment	Staging of at least four (4) meetings of a District LED and Tourism Forum.	Quarterly meetings	LED & Tourism	R100.000	LED & Tourism	4	Thokozani	25	25	25	
	Tourim project packaged	Tourism Growth Competitive Programme 2	Quarterly meetings	Tourism	Admistratio	Tourism	4	Thokozani	25	25	25	
No budget	Staging of a Elephant Coast Tourism Exhibition.	Quarterly meetings			Admistratio							

Municipal KPA	Performance Objective	Project Description	Key Performance Indicator (KPI)	Budget	Vote Number	Overall Target	Responsibility	Target			
								Q1	Q2	Q3	Q4
Continuo's and positive interactions with all key economic anchors and actors	Promotion & marketing of the programme	Promotion of the diving and marine adventure.	Monthly	Tourism	R50.000	Tourism	12	Thokozani	25	25	25
Continuo's and positive interactions with all key economic anchors and actors	Promotion & marketing of the Elephant Coast Destination	Update the Destination's Tourism Activity Guide.	Two times a year	Tourim	R50.000	Tourism	2	Thokozani	50	25	25
Continuo's and positive interactions with all key economic anchors and actors	Promotion & marketing of the Elephant Coast Destination	Update the Generic Destination Brochure.	Two times a year	Tourim	R50.000	Tourism	2	Thokozani	100		
Facilitation of job creation and access to business opportunities	To promote & expose SMMEs to business opportunities	Attendance at Indaba Trade Show 2010.	once a year	Tourism	R150.000	Tourism	1	Thokozani	10	20	20
Facilitation of job creation and access to business opportunities	To promote & exposure of the ECTA	Attendance at least three (3) Tourism Domestic Shows.	Four times a year	Tourism	R84.000	Tourism	4	Thokozani	25	25	25
	To promote job creation and local economic development.	Elephant Coast Birding Route Development.	4 Quarterly meetings	Tourism	R50.000	Tourism	4	Thokozani	25%	25%	25%
1.Regular investment in Infrastructure and productive equipment,2Facilitation of job creation and access to business opportunities	To promote tourism destination in the area,creation of jobs opportunities & marketing	Tourism Information Centre Development.	once a year	Tourism	R300.000	Tourism	4	Thokozani	30%	15%	15%
Continuous and special attention to historically marginalized communities.2Facilitation of job creation and access to business opportunities	To promote job creation and local economic development.	Completion of the KZN DLGTA Projects (Umkhombe Tours, Lake Tete, Vukukhanye Mashabane, KwaDapha, Nyezi HIV and AIDS).	Handover of the completed projects to the beneficiaries and the compilation a Close Out Report./yearly	LED	R2.2m (As per Council resolution- 00246))	LED	1 year	Bheki	15%	35%	25%
Effective intergovernmental relations	Poverty Alleviation.To promote deppartmental coordnation	Integrated Sustainable Rural Development Programme.	Participation at the national and provincial ISRDP meetings./Quarterly	LED	R50.000	LED	4	Bheki	25%	25%	25%
Thriving and vibrant local economy and neighborhoods	Enhancing economic development and growth in the district.	Development of a project concept	Identification of at least three anchor projects	LED	R 150,000.00	LED	1 year	Bheki	45%	35%	10%
Continuous and special attention to historically marginalized communities.2. Development of an employable, educated and skilled citizenry 3.Facilitation of job creation and access to business opportunities	To promote job creation and local economic development based on local raw material.	Value adding and product processing.	Establishment of feasibility study and a business plan.	LED	R300.000	LED	1 year	Khosie	35%	20%	20%
Thriving and vibrant local economy and neighborhoods	To promote economic growth through business development and infrastructural investement	Strenghtening of Umhlosinga Development Agency.	Attending Umhlosing Board meeting	LED	Mhlosinga	LED-Vote	6	Khosie	25	35	20
1.Effective intergovernmental relations.2 Facilitation of job creation and access to business opportunities	Stakeholder engagement,identification of LED projects	Dukuduku Resettlement Project.	Continuous interaction and alignment of the project to the district IDP	LED	R 10,000.00	LED	12 meetings per year	Khosie	25%	25%	25%
1.Thriving and vibrant local economy and neighborhoods.2Facilitation of job creation and access to business opportunities	Macro investment Programme.	Mkuze Regional Airport development.	Attraction of an investor to operate the airport facility./yearly	LED	Mhlosinga	LED	1 year	Khosie	25%	25%	25%
	Generate electricity throughout the district.	Completion of the Jozini Hydroelectric Scheme Feasibility Study and Business Plan.	Finalisation of the Feasibility Study	LED	Umhlosinga	LED	01 Jul 30 Aug '09	Khosie	85%	15%	0%
			Compilation of Business Plan	LED	Umhlosinga	LED	17 Aug-31 Dec '09	Khosie	0%	35%	65%
Regular investment in Infrastructure and productive equipment	Communtor and business linkage.	The creation of a commuter rail.	Feasibility Study for the opening up of a commuter rail system.	LED	R 300,000.00	LED	6 months (01 Sep-28 Feb '10)	Khosie	10%	35%	45%
Universal access to quality, affordable and reliable munilcipality services.	Waste Management	Review of a District Waste Management Plan.	Reviewed IWMP Document.	Planning	R 100,000.00	LED	3 months (30 Aug-30 Nov '09)	Khosie & Shoyisa	5%	95%	0%
		To recycle waste in the district.	Facilitate for the establishment of recycle centre at least two (2) Local Municipalities.	Planning	R 150,000.00	LED	7 months (01 Oct-30 Mar '10)	Khosie & Shoyisa	0%	25%	75%
	Environmental Management	Development of a District Environmtal Management Framework (EMF).	EMF Document	Planning	R200.000	Tourism	6 months (01 Aug-Dec '09)	Shoyisa	15%	85%	0%
		Invasive Alien Species Control.	Partnership with the Deaprtment of Agriculture and Environmtal Affairs.To identify sites affected by alien plants	Planning	R60.00	LED					
	Review of the Spatial Development Framework.	Spatial Development Framework.	Alignment of Local and District Municipalities SDF objectives and processes.	Planning							

National KPA 4: Good Governance and Community Participation

Municipal KPA	Performance Objective	Project Description	Key Performance Indicator (KPI)	Budget	Vote Number	Overall Target	Responsibility	Target			
								Q1	Q2	Q3	Q4
Good governance and community participation	To facilitate the establishment of gender Forum	Gender Forum	number of gender forum meetings	R 30,000.00	010185406310004	4 meetings p/a	Gender coordinator	1 meeting	1meeting	1meeting	1 meeting
Good governance and community participation	to facilitate, coordinate gender workshop	Gender workshop	Number of programmes established on gender issues	R 170,000.00	010185406310004	100%	Gender coordinator		100% compliance		
Good governance and community participation	to facilitate the establishment of Children Forum	Children Forum	number of meetings	R 5,000.00	010185406310006	100% compliance	Gender coordinator	100% compliance			
Good governance and community participation	to support and coordinate Children Forum	Children Forum	number of children forum meetings	R 25,000.00	010185406310006	4 meetings p/a	Gender coordinator	1 meeting	1 meeting	1 meeting	1 meeting
Good governance and community participation	to coordinate children's right celebration day	Children day celebration	number of children attended and information cascaded	R 241,000.00	01018540006	100% implementation		1 plenary meeting	100% compliance		
Good governance and community participation	to facilitate the establishment of Senior citizens forum	Senior Citizens	number of meetings	R 5,000.00	010185406310005	100%	Gender coordinator		1 meeting		
Good governance and community participation	to coordinate Senior Citizen day celebration	Senior Citizens	number of Senior Citizens attended	R 360,000.00	010185406310005	100%	Gender coordinator	1 meeting	1 meeting	100% compliance	
Basic service delivery and infrastructure investment	To ensure support and coordination of special programmes (women, gender, youth,elderly, children,people with disability, sport recreation and arts & culture	Special programmes- Sport, Gender, Youth	Number of activities according to the implementation plan		101854063100001, 101854063100004, 101854063100003	100% implementation of special programmes	Community services	50%	50%	50%	50%
Good governance and community participation	To ensure support and coordination of sports	Sports development (KWANALOGA)	Number of activities according to action plan. Provincial indigenous games,Sports desk meetings,Mayoral Cup,Kwanaloga games/ District eliminations	R 2,000,000.00	010185056310003	4 meetings per each activity p/a	Sports Coordinator	4 meeting	4 meeting	4 meeting	4 meeting
Basic service delivery and infrastructure investment / good governance and community participation	To ensure support and coordination of recreational activities	Recreational development	number of meetings held with other stakeholdersNumber of social games, number of social clubs parks, festivals	R 300,000.00	010185406310006	100% implementation of the developed recreational activities	Sports Coordinator	2 meetings with stakeholders	events	1 meeting	2 meetings
Good governance and community participation	To ensure support and coordination of youth programmes	youth development and bursary support	number of District youth Forum and youth services programme	R 1,200,000.00	010185406310003	100% implementation of the developed youth programme	Youth Coordinator	monthly meetings	monthly meeting	monthly meeting	June 16 celebration

National KPA 5: Municipal Financial Viability and Management

Municipal KPA	Performance Objective	Project Description	Key Performance Indicator (KPI)	Budget	Vote Number	Overall Target	Responsibility	Target			
								Q1	Q2	Q3	Q4
Credit Control	Credit/Revenue Control Management	Handing over of long outstanding debts in line with credit control policy	Level of revenue increase			10% Increase in Revenue	Finance	2%	2%	3%	3%
Supply Chain Management	Supply Chain Management	Scheduled bid committee meetings; Training of staff & bid committee members; Proper demand management; Annual compilation of database of service providers; Monthly & quarterly reports to National Treasury, Provincial Treasury & Structures of the council; Implementation of the SCM policy; Development of specific delegation document; Review of SCM policy; Supplier performance management tool; Operationalisation & centralisation of stores; Employment of more staff	Budget Savings			10% Savings in Budget	Finance	1%	3%	3%	3%
Expenditure	Expenditure & Grants	Salary budget integration of Payday records between Finance & HR; Monthly expenditure reports to HOD, proper checking of salary input & payment schedule before submission to the bank, Control of overtime payment, control over daily register	% Savings in salary budget; Reduction of salary related complains			15% Savings in salary budget; 99% reduction of salary related complains	Finance	2%	3%	5%	5%
		Strict adherence to payment dates; Introduction of comments book; Improve on creditors reconciliation; Relevant departments to thoroughly check invoices against delivery before authorising for payment	% Reduction of complaints from service providers			80% Reduction of complains from service providers; Reduction of amounts interest paid on overdue accounts, Number of adverse comments against positive comments as per comments register book	Finance	5%	5%	10%	10%
		Increase revenue base; Revenue collection; Release of ceaded investments; Internal audit of grant spending; Preparing & submission of monthly reports sponsor & to council structures	Level of increase in revenue base			3% Of internal revenue increase investments; Clean audit on grant spending	Finance				1%
Budget	Budget Management	Development & Monitoring of SDBIP;	Inclusion of IDP projects in the budget			No. of project from IDP included in the budget	Finance	Depends on the approved allocated funds			
		Monthly reports	% Budget variance			Budget variance	Finance	20%	23%	26%	26%
Financial Accounting & Reporting	Budget Management	Preparation of reports on monthly basis				Monthly & Quarterly reports to NT, PT & structures of council	Finance	100%	100%	100%	100%
Financial Accounting & Reporting		Develop staff training plan; Action plan for timeous & compliant completion; Address audit report short comings	intervention			Integrated asset register; Compliant consolidated AFS	Finance	Integrated asset register			