

UMKHANYAKUDE DISTRICT MUNICIPALITY
DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

PERIOD: 2010/2011

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Performance Target and Timeline	Res Unit	Vote No	Budget Allocation	Source of Funding	Sep-10 projected	Dec-10 projected	Mar-11 projected	Jun-11 projected
Service Delivery and Infrastructure Development	Service Delivery	Service Delivery	Percentage of Project Completed	Ezibayeni CWSS Phase 2	Jun-11	PMU	1012705155004	R 6,539,279.00	MIG				100%
Service Delivery and Infrastructure Development	Service Delivery	Service Delivery	Percentage of Project Completed	Phumlani Stormwater	Jun-11	PMU		R 846,522.00	MIG				100%
Service Delivery and Infrastructure Development	Service Delivery	Service Delivery	Percentage of Project Completed	Othobothini Water	Jun-11	PMU		R 1,800,000.00	MIG				100%
Service Delivery and Infrastructure Development	Service Delivery	Service Delivery	Percentage of Project Completed	Jozini Low Cost Housing Sanitation	Jun-11	PMU		R 2,300,000.00	MIG				100%
Service Delivery and Infrastructure Development	Service Delivery	Service Delivery	Percentage of Project Completed	Jozini/Ngwavuma Bulk	Jun-11	PMU		R 26,000.00	MIG				100%
Service Delivery and Infrastructure Development	Service Delivery	Service Delivery	Percentage of Project Completed	Makhathini Sanitation	Jun-11	PMU		R 4,389,682.00	MIG				100%
Service Delivery and Infrastructure Development	Service Delivery	Service Delivery	Percentage of Project Completed	Isihlangwini Water	Jun-11	PMU		R 315,918.00	MIG				100%
Service Delivery and Infrastructure Development	Service Delivery	Service Delivery	Percentage of Project Completed	Ntshongwe/Malobeni CWSS 2	Jun-11	PMU			MIG				100%
Service Delivery and Infrastructure Development	Service Delivery	Service Delivery	Percentage of Project Completed	Mpophomeni Water	Jun-11	PMU		R 10,497,133.00	MIG				100%
Service Delivery and Infrastructure Development	Service Delivery	Service Delivery	Percentage of Project Completed	Phelandaba Sanitation	Jun-11	PMU		R 6,408,852.00					100%
Service Delivery and Infrastructure Development	Service Delivery	Service Delivery	Percentage of Project Completed	Mbazwana Low Cost Housing Sanitation	Jun-11	PMU		R 1,500,000.00	MIG				100%
Service Delivery and Infrastructure Development	Service Delivery	Service Delivery	Percentage of Project Completed	Indlovu Village Sanitation	Jun-11	PMU		R 1,300,000.00	MIG				100%
Service Delivery and Infrastructure Development	Service Delivery	Service Delivery	Percentage of Project Completed	Mtuna Halls	Jun-11	PMU		R 1,200,000.00	MIG				100%
Service Delivery and Infrastructure Development	Service Delivery	Service Delivery	Percentage of Project Completed	Hluhluwe CWSS Phase 3	Jun-11	PMU		R 3,322,824.00	MIG				100%

Service Delivery and Infrastructure Development	Service Delivery	Service Delivery	Percentage of Project Completed	Enkanyezini Water	Jun-11	PMU		R 4,511,096.00	MIG					100%
Service Delivery and Infrastructure Development	Service Delivery	Service Delivery	Percentage of Project Completed	Makhasa Sports Field	Jun-11	PMU		R 943,357.00	MIG					100%
Service Delivery	Service Delivery	Service Delivery	Percentage of Project Completed	KwaNgwanase Ret	Jun-11	PMU	1012705155007	R 28,044,427.00	MIG					100%
Service Delivery	Service Delivery	Service Delivery	Percentage of Project Completed	Ntshongwe/Malobeni CWSS 2	Jun-11	PMU		R 2,998,125.00	MIG					100%
Service Delivery	Service Delivery	Service Delivery	Percentage of Project Completed	Hluhluwe CWSS Phase 4	Jun-11	PMU		R 21,000,000.00	DWA					100%
Service Delivery	Service Delivery	Service Delivery	Percentage of Project Completed	Shemula Sanitation	Jun-11	PMU	1012705155020	R 629,154.00						100%
Service Delivery	Service Delivery	Service Delivery	Percentage of Project Completed	Makilini Sanitation	Jun-11	PMU	1012705155010	R 4,389,682.00	MIG					100%
Service Delivery	Service Delivery	Service Delivery	Percentage of Project Completed	Othobothini Sanitation	Jun-11	PMU	1012705155015	R 5,121,087.00	MIG					100%
Service Delivery	Service Delivery	Service Delivery	Percentage of Project Completed	Mpukunyoni CWSS	Jun-11	PMU		R4,252,291.00	MIG					100%
Service Delivery	Service Delivery	Service Delivery	Percentage of Project Completed	Nyawo Manyiseni Bulk	Jun-11	PMU			MIG					100%
Service Delivery	Service Delivery	Service Delivery	Percentage of Project Completed	Mandlakazi Bulk Empembeni	Jun-11	PMU		R 29,000,000.00	MIG	14%	14%	14%	14%	
Service Delivery	Service Delivery	Service Delivery	Percentage of Project Completed	Shemula/ KwaNgwanase + WTW Upgrade	Jun-11	PMU	N/A		MIG	2%	3%	3%	3%	10%
Service Delivery	Service Delivery	Service Delivery	Percentage of Project Completed	Mtubatuba Bulk	Jun-11	PMU	N/A	R 30,000,000.00	MIG	10%	25%	25%	30%	
Service Delivery	Service Delivery	Service Delivery	Percentage of Project Completed	Othaha, Othobothini, mathayini Links	Jun-11	PMU	N/A	R 1,800,000.00	MIG	2%	2%	4%	15%	
Service Delivery	Service Delivery	Service Delivery	Percentage of Project Completed	Ward 2 Mtubatuba Sanitation	Jun-11	PMU	N/A	R 2,400,000.00	MIG	2%	2%	4%	15%	
Service Delivery	Service Delivery	Service Delivery	Reduction in Interruption to supply	Renewal of old infrastructure	Jun-11	WSP	N/A	R 13,400,000.00	Operational	25%	25%	25%	25%	
Service Delivery/ increase in revenue	Service Delivery/ increase in revenue	Service Delivery/ increase in revenue	Percentage increase in Revenue and reduction in consumption	Prepaid Water Meters	Jun-11	WSP	N/A	R 14,500,000.00	Operational	25%	25%	25%	25%	
	Basic Service Delivery&Infrastructure Investment	Basic Service Delivery/Electrification of households	Number of households supplied with grid electricity	Makhasa ward 01-1600 new self build electricity connections	Jun-11	ENERGY	N/A	R10, 000,000.00	Tribal Authority D C27&K27J3	5%	10%	10%	100%	
Service Delivery	Basic Service Delivery&Infrastructure	Basic Service Delivery/Electrification of households	Number of households supplied with grid electricity	Ward 08 Mpukunyoni-80 new self build connections	Jun-11	ENERGY	N/A	R1,600, 000.00	DC27	25%	40%	65%	100%	
Service Delivery	Basic Service Delivery&Infrastructure	Basic Service Delivery/Electrification of households	Number of households supplied with grid electricity	Mshaya ward 14-500 new self build electricity	Jun-11	ENERGY	N/A	R 2, 500, 000.00	DC27	5%	10%	10%	20%	
Service Delivery	Basic Service Delivery&Infrastructure	Basic Service Delivery/Infrastructure Investment	Networks and feeders rehabilitated/up-graded	Ingwavuma Town-rehabilitation&up-grade of the	Jun-11	ENERGY	N/A	R 4,000,000.00	DC27	0%	10%	50%	100%	
Service Delivery	Basic Service Delivery&Infrastructure	Basic Service Delivery Planning	ESDP that is completed and approved by Council.	ESDP of DC27	Jun-11	ENERGY	N/A	R500, 000.00	DC27	0%	5%	50%	100%	
Service Delivery	Basic Service Delivery&Infrastructure	Basic Service Delivery Planning	Business plans compiled for electricity professional services	Business plan for upgrade of Ingwavuma 11KV	Jun-11	ENERGY	N/A	R 300, 000.00	DC27				100%	
Service Delivery	Basic Service Delivery&Infrastructure	Basic Service Delivery Planning	Business plans compiled for electricity professional services	Business plan for Kwamsane new control room	Jun-11	ENERGY	N/A	R 300, 000.00	DC27				100%	
Service Delivery	Basic Service Delivery&Infrastructure	Basic Service Delivery Planning	Business plans compiled for electricity professional services	Business plans for Ingwavuma&Kwamsane new streetlights	Jun-11	ENERGY	N/A	R200, 000.00	DC27				100%	
								R 203,183,138.00						

KPA 2: TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Performance Target and Timeline	Res Unit	Vote No	Budget Allocation	Source of Funding	Sep-10 projected	Dec-10 projected	Mar-11 projected	Jun-11 projected	
Transformation and Institutional Development	Human Resources Management	Recruitment and Selection	Approved organogram by Council implemented	Review organogram	30-Sep-10	Recruitment and Selection		R 80,000	Consultants and Special Services	100%				
			100% of funded vacant posts filled	Identify and fill all funded vacant posts	30-Jun-11	Recruitment and Selection		R 500,000	Salaries budget	25%	25%	25%	25%	
			100% of staff inducted	Induct all employees on Policies, procedures and operations	31-Dec-10	Recruitment and Selection		R 150,000	Induction budget	50%	50%			
			Job Descriptions available	Review and Develop Job descriptions	30-Jun-11	Recruitment and Selection		R 80,000	Consultants and Special Services	25%	25%	25%	25%	
		Skills Development	Employment Equity Plan approved by EXCO	Manage implementation of EE Plan	30-Jun-11	Skills Development		R 0			25%	25%	25%	25%
			Workplace Skills Plan available	Implement WSP	20% of employees trained 30 June 2011	Skills Development		R 500,000	Training budget	25%	25%	25%	25%	
				Develop WSP	30-Jun-11	Skills Development								100%
			10 Learners to be in the programme	Implement Learnership programme	30-Jun-11	Skills Development		R 300,000	Learnership budget	25%	25%	25%	25%	
			Bursaries awarded to all qualifying applicants	Provide bursaries to staff and Councillors	Improved service delivery	30-Jun-11	Skills Development		R 300,000	Internal bursary budget	50%	50%		
			Labour Relations	70% of complaints attended to.	Manage labour related matters	30-Jun-11	Labour relations		R 60,000	Labour relations budget	25%	25%	25%	25%
		Occupational Health & Safety		70% Healthy and Safe environment	Ensure Healthy and Safe environment to all employees	30-Jun-11	Health and Safety		R 150,000	Health and Safety budget	25%	25%	25%	25%
			Customer Service	Implement customer satisfaction programme	Monitor the implementation of Batho Pele principles	30-Jun-11	Conditions of service		R 50,000	Customer service budget	25%	25%	25%	25%
		Customer satisfaction and improved service delivery				Conditions of service								
		Employee Assistance Programme	65% of wellness matters of employees attended to.	Monitor wellness of employees	30-Jun-11	Recruitment and Selection		R 40,000	EAP budget					
	General Administration	Transport	Proper management and monitoring of the use of municipal fleet vehicles	Implement Fleet management system	30-Jun-11	Fleet		R 6,325,000	Vehicle rental purchases budget	25%	25%	25%	25%	
			Registry	Management of filing system in line with National Archives Act	Implement filing management system	30-Jun-11	Registry		R 30,000	Stationery budget	25%	25%	25%	25%
		Auxiliary services	Management of security company that is appointed	Ensure Safety and security of municipal property	30-Jun-11	Admin		R 1,205,596	Security budget	25%	25%	25%	25%	
			Access control system installed	Ensure time management	31-Dec-10	Admin		R 400,000		25%	25%	25%	25%	
			Ensure effective transfer of all calls	Manage switchboard and reception operations	30-Jun-11	Admin		R 539,648	Telephone budget	25%	25%	25%	25%	
			Ensure effective client/customer reception		30-Jun-11	Admin		R 0						

			Purchase of office equipment	Ensure the purchase of office equipment to all employees	30-Jun-11	Admin		R 120,000	Furniture and equipment	50%	50%			
			Stationery purchased	Ensure efficient functioning of the municipal offices	30-Jun-11	Admin		R 0	Stationery budget	25%	25%	25%	25%	
			New office space created (Parkhomes)	Create office space for all employees	31-Dec-10	Admin		R 120,000	Rent budget	50%	50%			
			Ablution facilities of Senior Managers cottages		31-Dec-10	Admin		R 200,000		50%	50%			
			Properly maintained municipal buildings and grounds	Maintain municipal buildings and grounds	30-Jun-11	Admin		R 300,000	Cleaning Services budget	25%	25%	25%	25%	
			Management of Cleaning services	Ensure municipal grounds cleaning	31-Dec-10	Admin		R 0	Cleaning Services budget	25%	25%	25%	25%	
		Committee Support	84 Portfolio Committee meetings held	Manage all council committees	30-Jun-11	Committee support		R 120,000	Entertainment budget	25%	25%	25%	25%	
			12 EXCO meetings held		30-Jun-11			R 0						
			4 Council meetings held		30-Jun-11			R 0						
		IT Management	Systems integrated. Computers purchase/ upgraded	Upgrade LAN infrastructure. - DIMS/MIS/Website/Financial systems integration, Purchase of Computers and WAN/VPN links	30-Jun-11	IT		R 1,650,000	System support	25%	25%	25%	25%	
Good Governance	Policy Development	Labour Relations	42 policies reviewed and approved	Implement policies	31 December 2010	Labour relations		R 120,000	Consultants and Special Services	50%	50%			
			To review the IDP for 2011/2012	Number of IDP Steering Committee meetings held	Preparation of an IDP document and ensuring that it caters for all the needs of communities within DC 27 and that it has credible information	At least 6 IDP SC meetings held by June 2011	IDP/PMS	R 500,000	IDP		2	1	2	1
				Submission of a Draft IDP to COGTA for provincial assessment			IDP/PMS	R 3,000,000	IDP		25%	25%	100%	0
				Advertising the IDP for public comment at least for 14 days			IDP/PMS	R 600,000	IDP		0	0	50%	100%
				Council adoption of a final IDP			IDP/PMS	R 3,000,000	IDP		0	0	0	100%
				Submission of the final IDP for MEC comments			IDP/PMS	R 3,000,000	IDP		25%	25%	25%	100%
			To conclude the signing of Performance Agreements for all HoDs	ExCo approved performance plans and performance contracts	Finalisation of 2010/2011 Performance Plans and Performance Contracts for HoDs		IDP/PMS	R 100,000	IDP		100%	0%	0%	0%
			To implement the Performance Management System	Number of quarterly reviews conducted	Monitoring and Evaluation of the achievement of service delivery	3 by June 2011	IDP/PMS	R 1,000,000	IDP		1	1	1	0
				Mid-term review conducted			IDP/PMS	R 10,000,000	IDP				100%	
			To prepare an annual report for 2009/2010 FY	Submission of an annual report to the ExCo for adoption	Compilation of an annual report as per the NT guide and COGTA format		IDP/PMS	R 500,000	IDP		50%	100%	0	0
				Receiving confirmation letters from PT, NT and COGTA	Submission of the annual report to NT, PT and COGTA	19-Feb-11	IDP/PMS	R 50,000	IDP					
				Advert placed on newspapers	Advertising of the annual report on local newspapers	19-Feb-11	IDP/PMS	R 10,000,000	IDP					
			To ensure District wide IDP Road Shows	At least one road show per local municipality	Hosting of IDP Road Shows	Nov-10	IDP/PMS	R 3,500,000,000	IDP		50%	100%		
			Ensure a spatially referenced district built and space economy.	Spatial Development Framework	Council approved SDFs	Development & review of a District and LMs SDF		R 150,000,000			25%	50%	5%	20%
			To have a fully functional Development Administration and Management	Development Planning	Council approved administration and management plan	Implementation of KZN Planning and Development ACT		R 50,00,000			25%	25%	25%	25%
						Processing and Assessment of Development Applications								
						Establishment of a District wide GIS and Information Management	Dec-10	R 700,000,000			25%	25%	25%	25%
						Development and Publishing of a district-wide Development Planning Function		R 100,000,000			25%	50%	25%	
			To ensure environmentally and sustainable development		A council approved and adopted Environmental Management Framework (EMF)	Development of the District Environmental Management		R 100,000,000			25%	25%	25%	25%
					A council approved and adopted District-wide Alien plants control programme	Alien Plants control programme		R 100,000,000			25%	25%	25%	25%
					A council approved and adopted coastal management plan	Development of the District-wide Coastal Management Plan		R 200,000,000			25%	25%	25%	25%
					A council approved and adopted district-wide Waste Management Plan	Development of a district-wide waste management plan in partnership with	?	R 250,000,000			25%	25%	25%	25%
					At least one District-wide Environmental	Coordinating and facilitating a district-wide Environmental	?	R 150,000,000			25%	25%	25%	25%
								R 17,721,994,000						

KPA 3: TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

National Key Performance Area	Municipal Key Performance	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Performance Target and	Res Unit	Vote No	Budget Allocation	Source of Funding	Sep-10 projected	Dec-10 projected	Mar-11 projected	Jun-11 projected
		To create a sustainable and enabling environment for economic growth and development.	Council approved District LED Strategy.	Development of the District LED Strategy.	Jun-11	LED		R 250,000	DC 27	25%	50%	25%	25%
		Rural Development Programme.	Procurement of at least two (2) tractors for each Tirbal Authority.	Promotion of agricultural development in the district.	Ongoing	LED		R 4,000,000	DC 27	25%	50%	25%	0%
		SMME and Cooperatives Development..	Skills Development and Capacity Building.	Linkages with skills development agencies (SEDA, FET, etc.), National and Provincial Departments.	20 SMMEs capacitated by June 2011	LED & Tourism		150 000	DC 27	25%	25%	25%	25%
		SMME and Cooperatives Development.	District-wide SMME and Cooperatives Database.	Development of a District SMME and Cooperatives Database.	Jun-11	LED & Tourism		R 10,000	DC 27	25%	25%	25%	25%
		Promotion and enhancement of the second economy through local SMMEs and Cooperatives.	Council approved District SMME and Cooperatives Strategy.	Development of a District SMME and Cooperatives Strategy/Implementation Plan.	Jun-11	LED & Tourism		R 300,000	DC 27	25%	25%	25%	25%
		To contribute towards the alleviation of poverty and to ensure food security.	Approved Service Level Agreements between the District Municipality and Local Municipalities.	Local Municipality Support: Poverty Alleviation Initiatives.	Jun-11	LED		3 000 000	DC 27	25%	25%	25%	25%
		To expose local communities to economic development and entrepreneurial opportunities.	At least one (1) LED Roadshow per Local Municipality.	Staging of LED Roadshows	5 shows by June 2011	LED & Tourism		R 300,000	DC 27	50%	25%	15%	10%
		Development of the Film Industry as a niche economic driver.	Council to approve sector plan to guide the development of a film industry.	Participation at the Northern KZN Film Office Initiative.	Approved Plan by June 2011	Tourism		200 000	DC 27	25%	25%	25%	25%
		Linking local Tourism products with international traders.	Attendance at Domestic and Indaba Trade Show (2010/2011).	Partnership with Tourism KwaZulu Natal and the Elephant Coast Tourism Association.	Number of shows attended	Tourism		250 000	DC 27	25%	25%	25%	25%
		Provision of accurate information to tourists and visitors.	Approved Service Level Agreements between the District Municipality and Local Municipalities and the Elephant Coast Tourism Association.	Provision of financial support to tourism and information centres.	Approved SLA by December 2010	Tourism		R 350,000	DC 27	25%	25%	25%	25%
		Marketing and promotion of the Elephant Coast as a preferred tourism destination.	Review of the Destination's Generic Brochure.	Exposing local tourism establishments to international and domestic traders.	Printed brochure by October 2010	Tourism		R 100,000	DC 27	25%	25%	50%	0%
			Review of the Destination's Activity Guide.	Showcasing local products and activities to tourists and visitors alike.	Reviewed guide by October 2010	Tourism		R 100,000	DC 27	25%	25%	50%	0%
		Sustaining the District's 2010 and Beyond Plan.	To ensure a clean and safe PVA site.	Maintenance of the KwaMsane Public Viewing Area (PVA)	Ongoing	Tourism		R 50,000	DC 27	25%	25%	25%	25%
		Promotion of the creative industry (crafters).	Construction of the Integrated Craft Hub (ICH).	Development of a District Satellite Integrated Craft Hub (ICH).	Jun-11	Tourism		R 350,000	DC 27	25%	25%	25%	25%
		Promotion of a District Cultural Heritage riches.	Council approved Business Plan.	To ensure the preservation of the cultural heritage of the district.	Dec-10	Tourism		R 300,000	DC 27	25%	25%	25%	25%
		Further investment on macro programmes and projects.	Agreed Service Level Agreement.	Attraction of domestic and foreign investors into the District.	Jul-10	LED		R 50,000	DC 27	25%	25%	25%	25%
		Secure investment for the implementation of the Mkuze Regional Airport Business Plan.	Completion of the Mkuze Regional Airport project.	Identification of funding sources/investors.	Jun-11	LED		R 50,000	DC 27	25%	25%	25%	25%
								R 6,210,000					

KPA 4: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Performance Target and Timeline	Res Unit	Vote No	Budget Allocation	Source of Funding	Sep-10 projected	Dec-10 projected	Mar-11 projected	Jun-11 projected				
Good governance and Community Participation	Good governance and Community Participation	Good governance and Community Participation	Number of people capitulated and terms of reference for the forum finalised	Workshop for District Religious Leaders Forum (UDRLF)	Capacitating the UDRLF to work according to the Municipality's expectations. 2 days project	Arts and Culture	*010185406582000	R 50,000.00	Internal	100%							
			Winning Group Recorded	Umkhanyakude District Isicathamiya Competition Maskandi Competition	Talent development, Marketing and Recording of the 1st Position. One month project	Arts and Culture		R 220,000.00	Internal			100%					
			Number of groups participated and referred to suitable associations	Umkhanyakude District Siyayishaya Ingoma	Talent development, Marketing and Recording of the 1st Position. One month project	Arts and Culture		R 160,000.00	Internal			100%					
			Winning Group Recorded	Umkhanyakude District Municipality Mayoral Choral Workshop & competition	Talent development, Marketing and Recording of the 1st Position. Three months project	Arts and Culture		R 300,000.00	Internal	100%							
				Umkhanyakude District Municipality Shononzayoni Competition	Talent development, Marketing and Recording of the 1st Position. One month project	Arts and Culture		R 200,000.00	Internal			100%					
			Report to the Portfolio Committee for Community Services	Umkhosi womhlanga	To give Support to the Royal Cultural Ceremony	Arts and Culture		R 50,000.00	Internal	100%							
				Umthayi (The Amanula Festival)	To give Support to the Nations Cultural Ceremony	Arts and Culture		R 25,000.00	Internal			100%					
			Winning Group Recorded	Umkhanyakude District Gospel Music Competition	Talent development, Marketing and Recording of the 1st Position	Arts and Culture		R 160,000.00	Internal			100%					
			SUB-TOTAL								1,385,000						
						Number of sports desk members attended		Sport Desk Capacity workshop	enhance Skills and Experties to the sport desk members by providing capacity workshop	Youth & Sport		R 45,000.00	Internal	100%			
					number of codes participated	Mayoral Cup Competition		maximum participation of young people and Talent Identification from all sporting code	Youth & Sport		R 420,000.00	Internal	100%				
						Kwana Ioga Camp		enable participating codes to receive intensive training and Team Building	Youth & Sport		R 360,000.00	Internal		100%			
						Kwanaloga Game Uthungulu		improve codes position to at least position one and two and increase number of players selected for inter provincial games and provincial	Youth & Sport		R 1,800,000.00	Internal		100%			
					Number of youth attended	Skills development and Information day		To provide Awareness available, SITA's and parastate Organisation	Youth & Sport		R 200,000.00	Internal			100%		
						Youth Business Day		to create platform for young people engage business funders	Youth & Sport		R 150,000.00	Internal				100%	
						Youth Day Celebration		To commemoration of Youth Day	Youth & Sport		R 250,000.00	Internal				100%	
			SUB-TOTAL								3,225,000						

Good Governance and community participation	Good governance and community participation	Good governance and community participation	Number of People attended and the success of the event	Gender Based Violence Awareness in 5 Local Municipalities	To Create awareness to the community about gender based violence. Three months.	Gender, Women, Children And Senior Citizens		R 500,000.00	internal				100%	
				Staging of District Women Celebration day	To commemorate of women Celebration one Month	Gender, Women, Children And Senior Citizens		R 300,000.00	internal	100%				
				Staging of District Senior Citizens Day to 5 Local Municipality	To commemorate Senior Citizens Day and showing Senior Citizens the importance Three months	Gender, Women, Children And Senior Citizens		R 800,000.00	internal				100%	
				Staging of Widow's Day	To remember those husband who passed away, also to acknowledge women who are heading families. One month project	Gender, Women, Children And Senior Citizens		R 250,000.00	internal			100%		
				Children Day Jamboree	To commemorate children day. Three months project	Gender, Women, Children And Senior Citizens		R 290,000.00	internal	25%	25%	50%		
SUB-TOTAL								2,140,000						
Good governance and community participation	Good governance and community participation	Good governance and community participation	Number of Meetings conducted	Disability Forum	to strengthen relationship with Stakeholder	Disability Desk		R 15,000.00	internal	25%	25%	25%	25%	
			Number of Learners affiliated and certificate issued	Learnship Programme	To improve lives of the people with disability skill	Disability Desk		R 250,000.00	internal	50%	25%	25%		
			Number of people attended and the success of the event	IDPD (International Day for people with Disability) event	To Commemorate people with disability day	Disability Desk		R 350,000.00	internal			100%		
			Number of people attended and the success of the event	Umkhanyakude District Beauty Contest for people with disability	recreational programme	Disability Desk		R 150,000.00	internal	100%				
SUB-TOTAL								765,000						
Institutional Transformation	Institutional Transformation	Institutional Transformation	number of people participated	Service Level Agreement in place between KZN Department of Health and Umkhanyakude District Municipality	Municipal health Service Level Agreement	Transfer of MHS to the District Municipality from KZN Department of Health, by 30 June 2011	Environmental Health	equitable Share	R 500,000.00		25%	25%	25%	25%
				Implementation of section 78 findings	Section 78 assessment				R 300,000.00		25%	25%	25%	25%
				clear roles and responsibilities in the implementation of MHS	environmental Health management workshop				R 20,000.00	100% complete				
				At least four meetings per annum	Environmental Health management forum				R 20,000.00	25%	25%	25%	25%	
				Municipal Health Services Plan and strategy approved by Council	Environmental Health Management plan and Strategy				R 200,000.00	procurement processes	25%	75%	100% complete	
				Bylaws approved by the Council	environmental Health Bylaws				R 300,000.00	procurement processes	25%	75%	100% complete and implementation	
Good governance and community participation	Good governance and community participation	Good governance and community participation	number of people participated	National labour week	To ensure maximum participation in the issues of environmental health, by 30 June 2011	Environmental Health	equitable Share	R 50,000.00		100%				
				world food day					R 50,000.00	plenary meeting	100% campaign			
				clean up campaign					R 50,000.00	plenary meeting	100% campaign			
				environmental health day celebration					R 50,000.00		two plenary meetings	100% celebration		
SUB-TOTAL								1,540,000						

			Number of procurement requisition completed	Operation and maintenance of Mbazwana Thusing Services Cent	To ensure support in the operation and maintenance of the Centre, by 01 July 2010 ending 30 June 2011	Acting Senior Admin Officer		R 500,000.00	internal	25%	25%	25%	25%	
Good governance and Community participation	Good governance and Community participation	good governance and community participation	Compliance with National and Provincial Disaster Management legislation	Disaster Management Centre	Compliance with Disaster Management act	Disaster Management		R 2,000,000.00	Internal	25%	25%	25%	25%	
				Disaster Management Forum	Compliance with Disaster Management act	Disaster Management		R 10,000.00	Internal	25%	25%	25%	25%	
				Disaster Management Plan review	Compliance with Disaster Management act	Disaster Management		R 120,000.00	internal	50%	50%			
				Volunteer Selection & Registration	Compliance with Disaster Management act (Chapter 7)	Disaster Management		R 50,000.00	internal		50%	50%		
				Volunteer Uniform	Compliance with Disaster Management act (Chapter 7)	Disaster Management		R 126,000.00	internal			100%		
				Volunteer Training	Compliance with Disaster Management act (Chapter 7)	Disaster Management		R 250,000.00	internal	25%	25%	25%	25%	
				Disaster Management Tent, Clothes, Food Parcel, Blankets & stipends	Compliance with Disaster Management act	Disaster Management		R 450,000.00	internal	25%	25%	25%	25%	
				Disaster Management awareness campaigns in 4 local municipalities	Compliance with Disaster Management Act	Disaster Management		R 500,000.00	internal	25%	25%	25%	25%	
SUB-TOTAL								3,506,000						
Good governance and community participation	Good governance and community participation	good governance and community participation	number of people attended	HIV/AIDS SYMPOSIUM	Creation of an Awareness about the HIV/AIDS pandemic in the District	HIV/AIDS		R 960,000.00	internal				100% staging of the symposium	
				DAC meeting	To improve the livelihood of the poor, vulnerable groups and support initiatives to reduce vulnerability of the infectious diseases			R 20,000.00	internal	25%	25%	25%	25%	
				strategy approved by Council	Review of HIV/AIDS strategy		To improve the livelihood of the poor, vulnerable groups and support initiatives to reduce vulnerability of the infectious diseases		R 120,000.00	internal		100% strategy complete		
				number of people assisted	HIV/AIDS outreach programme		affected and infected people reduced		R 800,000.00	internal	25%	25%	25%	25%
				Policy approved by Council	review of HIV/AIDS workplace policy		reviewed workplace policy		R 120,000.00	internal				100% complete
SUB-TOTAL								2,020,000						
TOTAL								14,581,000						

KPA 5: FINANCIAL VIABILITY AND MANAGEMENT

National Key Performance Area	Municipal Key Performance Area	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Performance Target and Timeline	Res Unit	Vote No	Budget Allocation	Source of Funding	Sep-10 projected	Dec-10 projected	Mar-11 projected	Jun-11 projected	
Financial Viability and Management	Credit Control	Credit/Revenue Control Management	Level of debt reduction	Reliable billing system; sending of monthly bills to customers; implementation of credit control policy & indigent policy	30% Debt Reduction	Finance				5%	5%	5%	5%	
	Credit Control	Credit/Revenue Control Management	Level of revenue increase	Handing over of long outstanding debts in line with credit control policy	10% Increase in Revenue	Finance				2%	2%	3%	3%	
	Supply Chain Management	Supply Chain Management	Budget Savings	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	10% Savings in Budget	Finance				1%	3%	3%	3%	
	Expenditure	Expenditure & Grants	% Savings in salary budget; Reduction of salary related complains	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	15% Savings in salary budget; 99% reduction of salary related complains	Finance				2%	3%	5%	5%	
			% Reduction of complains from service providers	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	95% 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%	
			Level of increase in revenue base	Increase revenue base; Revenue collection; Release of coaded investments; Internal audit of grant spending; Preparing & submission of monthly reports sponsor & to council structures	3% Of internal revenue increase; Investments; Clean audit on grant spending	Finance							1%	
	Budget	Budget Management	Inclusion of IDP projects in the budget	Development & Monitoring of SDBIP	No. of project from IDP included in the budget	Finance					Depends on the approved allocated funds			
			% Budget variance	Monthly reports	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		intervention	Develop staff training plan; Action plan for timeous & compliant completion; Address audit report short comings	Integrated asset register; Compliant consolidated AFS	Finance					Integrated asset register			

National Key Performance Area	Municipal Key	Departmental Key	Key Performance	Project/ Programme Description	Performance Target and	Res Unit	Vote No	Budget Allocation	Source of Funding	Sep-10 projected	Dec-10 projected	Mar-11 projected	Jun-11 projected
Financial Viability and Management	Credit Control			Reliable billing system; sending of monthly bills to customers; implementation of credit control policy & indigent policy	30% Debt Reduction								
	Credit Control	Credit/Revenue Control Management	Level of debt reduction	Handing over of long outstanding debts in line with credit control policy	10% Increase in Revenue					5%	5%	5%	5%
	Credit Control	Credit/Revenue Control Management	Level of revenue increase	Handing over of long outstanding debts in line with credit control policy	10% Increase in Revenue					2%	2%	3%	3%
	Supply Chain Management	Supply Chain Management	Budget Savings	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	10% Savings in Budget					1%	3%	3%	3%
	Expenditure	Expenditure & Grants	% Savings in salary budget; Reduction of salary related complains	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	15% Savings in salary budget; 99% reduction of salary related complains					2%	3%	5%	5%

Municipal KPA	Performance Objective	Project Description	Key Performance Indicator (KPI)	Budget	Performance Target	Overall Target	Responsibility	Target			
								Q1	Q2	Q3	Q4
Credit Control	Credit/Revenue Control Management	Reliable billing system: sending of monthly bills to customers; implementation of credit control policy & indigent policy	Level of debt reduction		30% Debt Reduction		Finance	5%	5%	5%	5%
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 complains 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			
Total					R 13,665,067.00						