UMKHANYAKUDE DISTRICT MUNICIPALITY

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

PERIOD: 2010/2011

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KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMEN1

National Key Performance	Municipal Key	Departmental Key	Key Performance	Project/ Programme	Performance				Source of	Sep-10	Dec-10	Mar-11	Jun-11
Area	Performance Area	Performance Area	Indicator	Description	Target and Timeline	Res Unit	Vote No	Budget Allocation	Funding	projected	projected	projected	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	Makitini 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%	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	Qhatha, 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 interuption 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&Infrastr ucture Investment	Basic Service Delivery/Electrificatio n of households		Makhasa ward 01- 1600 new self build electricity connections	Jun-11	ENERGY	N/A	R10, 000,000.00	Tribal Authority,D C27&KZ273	5%	10%	10%	100%
Service Delivery	Basic Service Delivery&Infrastr ucture	Basic Service Delivery/Electrificatio n 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&Infrastr ucture	Basic Service Delivery/Electrificatio n 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&Infrastr ucture	Basic Service Delivery/Infrastructur e 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&Infrastr ucture	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&Infrastr ucture	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&Infrastr ucture	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&Infrastr ucture	Basic Service Delivery Planning	Business plans compiled for electricity professional services	Business plans for Ingwavuma&Kwamsa ne new streetlights	Jun-11	ENERGY	N/A	R200, 000.00	DC27				100%
ι	•			2				R 203,183,138.00					

KPA 2: TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Vational Key Performance		Departmental Key	Key Performance	Project/ Programme		Res Unit	Vote No	Budget Allocation		Sep-10	Dec-10	Mar-11	Jun-11
irea	Performance Area	Performance Area	Indicator	Description	Target and Timeline			, i i i i i i i i i i i i i i i i i i i	Funding	projected	projected	projected	projecte
ransformation and	Human	Recruitment and	Approved organogram	Review organogram	30-Sep-10	Recruitment		R 80,000	Consultants	100%			
stitutional Development	Resources	Selection	by Council implemented			and Seletion			and Special				
	Management								Services				
	munugement		100% of funded vacant	Identify and fill all	30-Jun-11	Recruitment		R 500.000		25%	25%	25%	25%
			posts filled	funded vacant posts	00 5411 11	and Seletion		11 000,000	budget	2070	2070	2070	2070
			100% of staff inducted	Induct all employees	31-Dec-10	Recruitment		R 150,000		50%	50%		
			10070 of Stan Inducted	on Policies.	01 000 10	and Seletion		11 100,000	budaet	0070	0070		
				procedures and		and Sciction			budget				
				operations									
			Job Descriptions	Review and Develop	30. Jun.11	Recruitment		P 80 000	Consultants	25%	25%	25%	25%
			available	Job descriptions	00 5411 11	and Seletion		11 00,000	and Special	2070	2070	2070	2070
			available	Job descriptions		anu Seletion			Services				
		Skills Development	Employment Equity	Manage	30-Jun-11	Skills		RO	JEIVICES	25%	25%	25%	25%
		Skills Development	Plan approved by	implementation of EE		Development		K U		2.370	2370	2370	2370
			EXCO	Plan		Development							
			Workplace Skills Plan	Implement WSP	20% of	Skills		R 500.000	Troining	25%	25%	25%	25%
			available	Implement wsp				K 500,000		2376	2070	2376	23%
			available		employees trained	Development			budget				
				0 1 1000	30 June 2011	01.11		_					4000/
				Develop WSP	30-Jun-11	Skills							100%
						Development		D 000 000		0501	0501	050/	0501
			10 Learners to be in the	Implement	30-Jun-11	Skills		R 300,000	Leanership	25%	25%	25%	25%
			programme	Learnership		Development			budget				
				programme									
			Bursaries awarded to	Provide bursaries to	Improved	Skills		R 300,000		50%	50%		
			all qualifying applicants	staff and Councillors	service delivery	Development			bursary				
									budget				
		Labour Relations	70% of complaints	Manage labour	30-Jun-11	Labour		R 60,000		25%	25%	25%	25%
			attended to.	related matters		relations			relations				
									budget				
		Occupational Health	70% Healthy and Safe	Ensure Healthy and	30-Jun-11	Health and		R 150,000	Health and	25%	25%	25%	25%
		& Safety	environment	Safe environment to		Safety			Safety				
				all employees					budget				
		Customer Service	Implement customer	Monitor the	30-Jun-11	Conditions of		R 50,000	Customer	25%	25%	25%	25%
			satisfaction programme	implementation of		service			service				
				Batho Pele principles					budget				
			Customer satisfaction			Conditions of			o a o go o				
			and improved service			service							
			delivery			501100							
	1	Employee	65% of wellness	Monitor wellness of	30-Jun-11	Recruitment	1	B %0 000	EAP budget	1	1	1	1
		Assistance	matters of employees	employees	50-5un-11	and Seletion		10,000	LAI buuyot				
		Programme	attended to.	cilipidyees		and Sciction							
	General	Transport	Proper management	Implement Fleet	30-Jun-11	Fleet		R 6.325.000	Vobielo	25%	25%	25%	25%
	Administration	riansport	and monitoring of the	management system	30-301-11	i ieci		K 0,323,000	rental	2J /0	2370	2.370	2370
	AUTIITISU duoti		use of municipal fleet	management system					purchases				
		Declates	vehicles	land an eat filler	20 1	Desister		D 20 000	budget	050/	25%	25%	25%
		Registry	Management of filing	Implement filing	30-Jun-11	Registry		K 30,000	Stationery	25%	25%	25%	25%
	1	1	system in line with	management system			1		budget	1		1	1
	1		National Archives Act	·			1	D 4 0/	0 1	0501	0501	050/	0501
	1	Auxillary services	Management of security	Ensure Saftey and	30-Jun-11	Admin	1	R 1,205,596		25%	25%	25%	25%
	1		company that is	security of municipal			1		budget				1
	1	1	appointed	property		l	1						1
	1	1	Access control system	Ensure time	31-Dec-10	Admin	1	R 400,000		25%	25%	25%	25%
	1		installed	management									1
	1	1	Ensure effective	Manage switchboard	30-Jun-11	Admin		R 539,648	Telephone	25%	25%	25%	25%
	1		transfer of all calls	and reception			1		budget				1
	1			operations			1		Ŭ				1
	1		Ensure effective		30-Jun-11	Admin		R 0					1
	1	1	client/customer	1			1			1		1	1

1	1	1	Durahasa of office	Encure the purchase	20 Jun 11	Admin		D 100 000	Furniture	E09/	E 00/		
			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 funtioning of the	30-Jun-11	Admin		R 0	Stationery budget	25%	25%	25%	25%
			New office space created (Parkhomes)	municipal offices Create office space for all employees	31-Dec-10	Admin		R 120,000	Rent budget	50%	50%		
			Ablution facilities of Senior Managers	tor all employees	31-Dec-10	Admin		R 200,000		50%	50%		
			cottages Properly maintaned 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	25%	25%	25%	25%
		Committee Surpport	84 Portfolio Committee meetings held 12 EXCO meetings	Manage all council committees	30-Jun-11 30-Jun-11	Committee support		R 120,000 R 0	budget Entertainme nt budget	25%	25%	25%	25%
			held 4 Council meetings held		30-Jun-11			R 0					
		IT Management	Systems intergrated. Computers purchase/ upgraded	Upgrade LAN infrastructure. - DIMS/MIS/Website/Fi nancial systems	30-Jun-11	IT		R 1,650,000	System support	25%	25%	25%	25%
				intergration, Purchase of Computors and WAN(VPN) links									
Good Governance	Policy Development	Labour Relations	and approved	Implement policies	31 December 2010 31policies developed	Labour relations			Consultants and Special Services	50%	50%		
	To review the IDP for 2011/2012		Number of IDP Steering Committee meetings held	document and ensuring that it caters all the needs of	SC meetings held by June 2011	IDP/PMS		R 500.00		2	. 1	2	1
			Submission of a Draft IDP to COGTA for provincial assessment	communities within DC 27 and that it has credible information	31-Mar-11	IDP/PMS		R 3,000.00	IDP	25%	25%	100%	0
			Advertising the IDP for public comment at least for 14 days		13-Jun-11	IDP/PMS		R 600.00	IDP	C	(50%	100%
			Council adoption of a final IDP	+	30-Jun-11	IDP/PMS		R 3,000.00		C	0	0 0	
			Submission of the final IDP for MEC comments		10-Jul-11	IDP/PMS		R 3,000.00	IDP	25%	25%	25%	100%
	To conclude the signing of Performance Agreements for all HoDs		ExCo approved performance plans and performance contracts		30-Jul-11	IDP/PMS		R 100.00	IDP	100%	0%	0%	0%
	To implement the Performance			Monitoring and Evaluation of the	3 by June 2011	IDP/PMS		R 1,000.00		1	1	1	0
	Management System To prepare an		Mid-term review conducted Submission of an	achievement of service delivery Compilation of an	31-Jan-11 31-Jan-11	IDP/PMS IDP/PMS		R 10,000.00 R 500.00		50%	100%	100%	0
	annual report for 2009/2010 FY		annual report to the ExCo for adoption	annual report as per the NT guide and COGTA format						30%	100%	0	0
			letters from PT, NT and COGTA Advert placed on	PT and COGTA Advertising of the	19-Feb-11 19-Feb-11	IDP/PMS IDP/PMS		R 50.00 R 10,000.00					
	To ensure District		newspapers At least one road show	annual report on local newspapers Hosting of IDP Road	Nov-10	IDP/PMS		R 3,500,000.00	IDP	50%	100%		
	wide IDP Road Shows		per local municipality	Shows		101711110							
	Ensure a spatially referenced district built and space economy.	Spatial Development Framework	Council approved SDFs	Development & review of a District and LMs SDF				R 150,000.00		25%	50%	5%	20%
	To have a fully functional Development Administration and Management	Development Planning		Implementation of KZN Planning and Development ACT Processing and Assessment of Development Applications	Jul-10			R50, 00.00		25%	25%	25%	25%
			fully functional Geographical Information System (GIS)	Applications Establishment of a District wide GIS and Information Management	Dec-10			R 700,000.00		25%	25%	25%	25%
			Council approved Development Planning brochure	Development and Publishing of a district-wide Development				R 100,000.00		25%	50%	25%	
	To ensure environmentally and sustainable development		A council approved and adopted Environmental Management Framework (EMF)					R 100,000.00		25%	25%	25%	25%
			A council approved and adopted District-wide Allien plants control programme	Allien Plants control programme				R 100,000.00		25%	25%	25%	25%
			A council approved and adopted coastal	District-wide Coastal				R 200,000.00		25%	25%	25%	25%
				district-wide waste			?	R 250,000.00		25%	25%	25%	25%
			Waste Management Plan	management plan in partnership with									

KPA 3: TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

ational 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			R 250,000	DC 27	25%	50%	25%	259
		Rural Development Programme.	Procurement of at least two (2) tractors for each Tirbal Authority.	district.	Ongoing	LED		R 4,000,000		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		25%	25%	25%	259
		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%	259
		and Cooperatives.	Council approved District SMME and Cooperatives Strategy.	Development of a District SMME and Cooperatives Strategy/Implementat ion Plan.	Jun-11	LED & Tourism		R 300,000	DC 27	25%	25%	25%	25%
		the alleviation of poverty and to ensue food security.	Approved Service Level Agreements beween the District Municipality and Local Municipalities.	Local Municipality Support: Poverty Alleviation Initiatives.	Jun-11			3 000 000		25%	25%	25%	25%
	Creation of a thriving and vibrant local	To expose local communities to economic development and entreprenuaral opportunties.	At least one (1) LED Roadshow per Local Municipality.	Staging of LED Roadshows	5 shows by June 2011	LED & Tourism		R 300,000		50%	25%	15%	10%
	economy and sustainable neighborhoods.	Development of the Film Industry as a niche economic driver.	Council to approve sector plan to guide the development of a film industry.	Particpation 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 Trate Show (2010/2011).	Partnership with Tourism KwaZulu Natal and the Elephant Coast Tourism Association.	Number of shows attended	Tourism		250 000		25%	25%	25%	25%
		Provision of accurate information to tourists and visitors.	Approved Service Level Agreements beween the District Municipality and Local Municipalities and the Elephant Coast Tourism Association.		Approved SLA by December 2010	Tourism		R 350,000	DC 27	25%	25%	25%	25%
		Marketing and promotion of the Elephant Coast as a	Review of the Destination's Generic Brochure.	Exposing local tourism estbalishments to international and domestic traders.	Printed broucher by October 2010	Tourism		R 100,000		25%	25%	50%	0%
		prefered tourism destination.	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		25%	25%	50%	0%
		Sustainaing the District's 2010 and Beyond Plan.	To ensure a clean and safe PVA site.	Mantainance of the KwaMsane Public Viewing Area (PVA) Development of a	Ongoing	Tourism		R 50,000 R 350,000		25%	25%	25%	25%
		Promotion of the creative industry (crafters).	Construction of the Integrated Craft Hub (ICH).	District Satelite Integrated Craft Hub (ICH).	Jun-11								
		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		25%	25%	25%	25%
	Strengthening	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%
	Umhlosinga Development Agency.	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%

KPA 4: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

lational 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	Jur proje
				Workshop for District Religious Leaders	Capacitating the UDRLF to	Arts and Culture		R 50,000.00	Internal	100%			
			reference for the forum finalised	Forum (UDRLF)	work according to the								
			intensed.		Municipality's								
					expectations. 2 days project								
				Umkhanyakude District Isicathamiya	Talent development,Ma	Arts and Culture		R 220,000.00	Internal			100%	
			Winning Group	Competition	rketing and								
			Recorded	Maskandi Competition	Recording of the 1st Position.	Arts and Culture		R 220,000.00	Internal	100%			
					One month project								
			Number of groups	Umkhanyakude	Talent	Arts and		R 160,000.00	Internal		100%		
			participated and refered to suitable associations		development,Ma rketing and	Culture							
				3.	Recording of the								
					1st Position. One month								
				Umlkhanyakude	project Talent	Arts and		R 300,000.00	Internal	100%			
				District Municipality	development,Ma	Culture		10 300,000.00	mornar	10070			
				Mayoral Choral Workshop &	rketing and Recording of the		"010185406582000						
				competition	1st Position.								
			Winning Group		Three months project								
			Recorded	Umkhanyakude District	Talent development,Ma	Arts and Culture		R 200,000.00	Internal			100%	
				MuncipalityShonomz	rketing and	Culture							
				ayoni Competition	Recording of the 1st Position.								
					One month								
				Umkhosi womhlanga	project To give Support	Arts and	-	R 50,000.00	Internal	100%			
					to the Royal	Culture							
			Report to the Portfolio		Cultural Ceremony								
			Committee for Community Services	Umthayi (The Amarula Festival)	To give Support to the Nations	Arts and Culture		R 25,000.00	Internal		100%		
			community Scivices	Amarula resuvaly	Cultural Ceremony	Culture							
			Winning Group	Umkhanyakude	Talent	Arts and		R 160,000.00	Internal			100%	
	Good governance	Good governance	Recorded	District Gospel Music Competition	development,Ma rketing and	Culture							
ood governance and mmunity Participation	and Community	and Community		competition	Recording of the								
	Participation	Participation			1st Position		SUB-TOTAL	1,385,000					
			Number of sports desk members attended	Sport Desk Capacity workshop	enhance Skills and Expeties to	Youth & Sport		R 45,000.00	Internal	100%			
			members allended	workshop	the sport desk								
					members by providing								
					capacity								
				Mayoral Cup	workshop maximum	Youth & Sport		R 420,000.00	Internal	100%			
				Competition	participation of young people								
					and Talent								
					Indentifiacation from all sporting								
				K	code	Verth * 0		D 0/0 000	late 1				
				Kwana loga Camp	enable partcipating	Youth & Sport		R 360,000.00	Internal		100%		
					codes to receive intensive								
			number of codes		training and								
			participated		Team Building								
				Kwanaloga Game	Improve codes	Youth & Sport		R 1,800,000.00	Internal		100%		
				:Uthungulu	position to at least position								
					one and two and								
					increase number of								
					players selected for inter								
					provincial								
					games and provincial								
				Skills development	To provide	Youth & Sport		R 200,000.00	internal			100%	
				and Information day	Awareness available,SITA's								
					and parastate								
			Number of worth	Youth Business Day		Youth & Sport		R 150,000.00	Internal				\vdash
			Number of youth attended		for young people								
					engage bussiness								
				Youth Day	funders To	Youth & Sport		R 250,000.00	Internal				<u> </u>
				Celebration	comemoration	ι σαιτια σμυτι		N 230,000.00	mollidi				
					of Youth Day								

				Gender Based	To Create	Gender,		R 500,000.00	internal			100%	
				Violance Awareness	awereness to	Women,							
				in 5 Local	the community	Children And							
				Municipalities	about gender	Senior							
					based	Citizens							
					violene,trhee								
					months								
				Staging of District	To comemorate	Gender,		R 300,000.00	Internal	100%			
				Women Celebration	of women	Women,							
				day	Celebration,one	Children And							
					Month	Senior							
						Citizens							
				Staging of District	To comemorate	Gender,		R 800,000.00	Internal			100%	
				Senior Citizens Day	Senior Citizens	Women.							
				to 5 Local	Day and	Children And							
Cood Coursespond and	Good governance	Good governnance	Number of People	Municipality	showing Senior	Senior							
Good Governance and community participation	and community	and community	attended and the		Citizens the	Citizens							
community participation	participation	participation	success of the event		importance								
					three months								
				Staging of Widow's	To remember	Gender,		R 250,000.00	Internal		100%		
				Day	those husband	Women,							
					who passed	Children And							
					away, also to	Senior							
					acknowldge	Citizens							
		1	1	1	women who are						1		1
			1		heading						1		1
			1		families. One						1		1
		1			month project								1
		1		Children Day	To comemorate	Gender,		R 290,000.00	internal	25%	25%	50%	1
		1		Jamboree	children day.	Women,							1
					Three months	Children And							1
					project	Senior					1		1
						Citizens							
			· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		SUB-TOTAL	2,140,000					
			Number of Meetings	Disability Forum	to strengthen	Disability Desk		R 15,000.00	internal	25%	25%	25%	
			conducted		relationship with								
					Stakeholder								
			Number of Learners	Learniship	To improve lives	Disability Desk		R 250,000.00	internal	50%	25%	25%	
			affiliated and certificate	Programme	of the people								
			issued	0	with disability								
Good governance and	Good governance	Good governance			skill								
community participation	and community	and community	Number of people	IDPD (International	To Comemorate	Disability Desk		R 350,000.00	internal		100%		
community participation	participation	participation	attended and the	Day for people with	people with	-							
			success of the event	Disability) event	disability day								
			Number of people	Umkhanyakude	recreational	Disability Desk		R 150,000.00	internal	100%			
			Number of people attended and the	Umkhanyakude District Beauty	recreational programme	Disability Desk		R 150,000.00	internal	100%			
						Disability Desk		R 150,000.00	internal	100%			
			attended and the	District Beauty		Disability Desk			internal	100%			
			attended and the success of the event	District Beauty Contest for people with disability		Disability Desk	SUB-TOTAL	765,000	internal				
			attended and the success of the event Service Level	District Beauty Contest for people with disability Municipal health	programme	Disability Desk	SUB-TOTAL		internal	25%	25%	25%	
			attended and the success of the event Service Level Agreement in place	District Beauty Contest for people with disability Municipal health Service Level	programme Transfer of MHS	Disability Desk	SUB-TOTAL	765,000	internal		25%	25%	
			attended and the success of the event Service Level Agreement in place between KZN	District Beauty Contest for people with disability Municipal health	programme Transfer of MHS to the District	Disability Desk	SUB-TOTAL	765,000	internal		25%	25%	
			attended and the success of the event Service Level Agreement in place between KZN Department of Health	District Beauty Contest for people with disability Municipal health Service Level	programme Transfer of MHS to the District Municipality	Disability Desk	SUB-TOTAL	765,000	internal		25%	25%	
			attended and the success of the event Service Level Agreement in place between KZN Department of Health and Umkhanyakude	District Beauty Contest for people with disability Municipal health Service Level	programme Transfer of MHS to the District Municipality from KZN	Disability Desk	SUB-TOTAL	765,000	internal		25%	25%	
			attended and the success of the event Service Level Agreement in place between KZN Department of Health and Umkhanyakude District Municipality	District Beauty Contest for people with disability Municipal health Service Level Agreement	programme Transfer of MHS to the District Municipality from KZN Department of	Disability Desk	SUB-TOTAL	765,000 R 500,000.00	internal	25%			
			attended and the success of the event Service Level Agreement in place between KZN Department of Health and Umkhanyakude District Municipality implementation of	District Beauty Contest for people with disability Municipal health Service Level Agreement Section 78	programme Transfer of MHS to the District Municipality from KZN Department of Health, by 30	Disability Desk	SUB-TOTAL	765,000	internal		25%	25%	
			attended and the success of the event Service Level Agreement in place between KZN Department of Health and Umkhanyakude District Municipality implementation of section 78 findings	District Beauty Contest for people with disability Municipal health Service Level Agreement Section 78 assessment	programme Transfer of MHS to the District Municipality from KZN Department of	Disability Desk	SUB-TOTAL	765,000 R 500,000.00 R 300,000.00	internal	25%			
			attended and the success of the event Service Level Agreement in place between KZN Department of Health and Umkhanyakude District Municipality implementation of section 78 findings Clear roles and	District Beauty Contest for people with disability Municipal health Service Level Agreement Section 78 assessment environmental Health	programme Transfer of MHS to the District Municipality from KZN Department of Health, by 30	Disability Desk	SUB-TOTAL	765,000 R 500,000.00	internal	25%			
			attended and the success of the event Service Level Agreement in place between KZN Department of Health and Umkhanyakude District Municioality implementation of section 78 findings clear roles and responsibilities in the	District Beauty Contest for people with disability Municipal health Service Level Agreement Section 78 assessment environmental Health management	programme Transfer of MHS to the District Municipality from KZN Department of Health, by 30	Disability Desk	SUB-TOTAL	765,000 R 500,000.00 R 300,000.00	internal	25%			
	Institutional	Institutional	altended and the success of the event Service Level Agreement in place between KZN Department of Health and Umkhanyakude District Municinality implementation of section 78 Indings clear roles and responsibilities in the implementation of MHS	District Reauty Contest for people with disability Municipal health Service Level Agreement Section 78 assessment environmental Health management workshop	programme Transfer of MHS to the District Municipality from KZN Department of Health, by 30	Disability Desk	SUB-TOTAL	765,000 R 500,000.00 R 300,000.00 R 20,000.00	internal	25% 25% 100% complete	25%	25%	
nstitutional Transformation	Institutional	Institutional	altended and the success of the event Service Level Agreement in place between KZN Department of Health and Umkhanyakude District Municioality Implementation of section 78 findings Clear roles and responsibilities in the implementation of MHS Al least forur meetings	District Beauty Contest for people with disability Municipal health Service Level Agreement Section 78 assessment environmental Health management workshop Environmental Health	programme Transfer of MHS to the District Municipality from KZN Department of Health, by 30 June 2011	Disability Desk	SUB-TOTAL	765,000 R 500,000.00 R 300,000.00	internal	25%			
rstitutional Transformation	Institutional Transformation	Institutional Transformation	altended and the success of the event Service Level Agreement in place between KZN Department of Health and Umkhanyakude District Municinality implementation of section 78 Indings clear roles and responsibilities in the implementation of MHS	District Reauty Contest for people with disability Municipal health Service Level Agreement Section 78 assessment environmental Health management workshop	programme Transfer of MHS to the District Municipality from KZN Department of Health, by 30 June 2011 To ensure	Disability Desk	SUB-TOTAL	765,000 R 500,000.00 R 300,000.00 R 20,000.00		25% 25% 100% complete	25%	25%	
nstitutional Transformation			altended and the success of the event Service Level Agreement in place between KZN Department of Healt and Umkhanyakude District Munichality Clear roles and responsibilities in the implementation of MHS Al least four meetings per annum	District Beauty Contest for people with disability Municipal health Service Level Agreement Section 78 assessment environmental Health management Environmental Health management forum	programme Transfer of MHS to the District Municipality from KZN Department of Health, by 30 June 2011 To ensure maximum	Disability Desk	SUB-TOTAL	765,000 R 500,000.00 R 300,000.00 R 20,000.00 R 20,000.00	equitable	25% 25% 100% complete 25%	25%	25%	
stitutional Transformation			altended and the success of the event Service Level Agreement in place between KZN Department of Health and Umkhanyakude District Munichicality implementation of section 78 findings clear roles and responsibilities in the implementation of MHS AI least forur meetings per anium Municipal Health	District Reauty Contest for people with disability Municipal health Service Level Agreement Section 78 assessment environmental Health workshop Environmental Health management forum	programme Transfer of MHS to the District Municipality from KZN Department of Health, by 30 June 2011 To ensure maximum ccapacity of the		SUB-TOTAL	765,000 R 500,000.00 R 300,000.00 R 20,000.00		25% 25% 100% complete	25%	25%	100%
stitutional Transformation			altended and the success of the event Service Level Agreement in place between RZN Department of Health and Umkhanyskude District Municinality implementation of MHS dear roles and responsibilities in the implementation of MHS per annum Municipal Health Services Plan and	District Beauty Contest for people with disability Municipal health Service Level Agreement Section 78 assessment environmental Health management forum Environmental Health management forum	programme Transfer of MHS to the District Municipality from KZN Department of Health, by 30 June 2011 To ensure maximum capacity of the Municipality to	Environmental	SUB-TOTAL	765,000 R 500,000.00 R 300,000.00 R 20,000.00 R 20,000.00	equitable	25% 25% 100% complete 25% procureme nt	25%	25%	100%
stitutional Transformation			altended and the success of the event Service Level Agreement in place between KZN Department of Health Implementation of Section 28 findings Clear roles and responsibilities in the implementation of MHS Al least forur meetings per annum Municipal Health Services Pian and Sarlaegy aproved by	District Reauty Contest for people with disability Municipal health Service Level Agreement Section 78 assessment environmental Health workshop Environmental Health management forum	programme Transfer of MHS to the Dishit Municipality from KZN Department of Department of Health, by 30 June 2011		SUB-TOTAL	765,000 R 500,000.00 R 300,000.00 R 20,000.00 R 20,000.00	equitable	25% 25% 100% complete 25%	25%	25%	100%
stitutional Transformation			altended and the success of the event Service Level Agreement in place between KZN Department of Health and Umkhamyakude District Municinality of Municinality of Brinding Cear roles and responsibilities in the implementation of MHS per annum Municipal Health Services Plan and strategy approved by Council	District Beauty Contest for people with disability Municipal health Service Level Agreement Section 78 assessment environmental Health management forum Environmental Health management forum Environmental Health management plan and Strategy	programme Transfer of MHSS to the District Municipality from K2N Department of Health, by 30 June 2011 To ensure maximum capacity of the Municipality to manage Environmental	Environmental	SUB-TOTAL	765.000 R 500.000.00 R 300.000.00 R 20.000.00 R 20.000.00 R 200.000.00	equitable	25% 225% 100% complete 25% procureme nt proccesses	25% 25% 25%	25% 25% 75%	100% comple
istitutional Transformation			altended and the success of the event Service Level Agreement in place between KZN Department of Health malumbanyakude District Munichalthy melementation of MHS Al least forur meetings per annum Municipal Health Services Plan and strategy approved by Council	District Beauty Contest for people with disability Municipal health Service Level Agreement Section 78 assessment environmental Health management plan and Strategy environmental Health	programme Transfer of MHS to the District Municipality from K2N Department of Health, by 30 June 2011 To ensure maximum capacity of the Municipality to manage Environmental Health Services	Environmental	SUB-TOTAL	765,000 R 500,000.00 R 300,000.00 R 20,000.00 R 20,000.00	equitable	25% 25% 100% complete 25% procureme nt	25%	25%	100% 100%
stitutional Transformation			altended and the success of the event Service Level Agreement in place between KZN Department of Health and Umkhamyakude District Municinality of Municinality of Brinding Cear roles and responsibilities in the implementation of MHS per annum Municipal Health Services Plan and strategy approved by Council	District Beauty Contest for people with disability Municipal health Service Level Agreement Section 78 assessment environmental Health management forum Environmental Health management forum Environmental Health management plan and Strategy	programme Transfer of MHSS to the District Municipality from K2N Department of Health, by 30 June 2011 To ensure maximum capacity of the Municipality to manage Environmental	Environmental	SUB-TOTAL	765.000 R 500.000.00 R 300.000.00 R 20.000.00 R 20.000.00 R 200.000.00	equitable	25% 25% 100% complete 25% procureme nt processes procureme nt	25% 25% 25%	25% 25% 75%	100% comple
stitutional Transformation			altended and the success of the event Service Level Agreement in place between KZN Department of Health malumbanyakude District Munichalthy melementation of MHS Al least forur meetings per annum Municipal Health Services Plan and strategy approved by Council	District Beauty Contest for people with disability Municipal health Service Level Agreement Section 78 assessment environmental Health management plan and Strategy environmental Health	programme Transfer of MHS to the District Municipality from K2N Department of Health, by 30 June 2011 To ensure maximum capacity of the Municipality to manage Environmental Health Services	Environmental	SUB-TOTAL	765.000 R 500.000.00 R 300.000.00 R 20.000.00 R 20.000.00 R 200.000.00	equitable	25% 225% 100% complete 25% procureme nt proccesses	25% 25% 25%	25% 25% 75%	100% comple and
stitutional Transformation			altended and the success of the event Service Level Agreement in place between KZN Department of Health malumbanyakude District Munichalthy melementation of MHS Al least forur meetings per annum Municipal Health Services Plan and strategy approved by Council	District Beauty Contest for people with disability Municipal health Service Level Agreement Section 78 assessment environmental Health management plan and Strategy environmental Health	programme Transfer of MHS to the District Municipality from K2N Department of Health, by 30 June 2011 To ensure maximum capacity of the Municipality to manage Environmental Health Services	Environmental	SUB-TOTAL	765.000 R 500.000.00 R 300.000.00 R 20.000.00 R 20.000.00 R 200.000.00	equitable	25% 25% 100% complete 25% procureme nt processes procureme nt	25% 25% 25%	25% 25% 75%	100% comple and
stitutional Transformation			altended and the success of the event Service Level Agreement in place between KZN Department of Health malumbanyakude District Munichalthy melementation of MHS Al least forur meetings per annum Municipal Health Services Plan and strategy approved by Council	District Beauty Contest for people with disability Municipal health Service Level Agreement Section 78 assessment environmental Health management plan and Strategy environmental Health	programme Transfer of MHS to the District Municipality from K2N Department of Health, by 30 June 2011 To ensure maximum capacity of the Municipality to manage Environmental Health Services	Environmental	SUB-TOTAL	765.000 R 500.000.00 R 300.000.00 R 20.000.00 R 20.000.00 R 200.000.00	equitable	25% 25% 100% complete 25% procureme nt processes procureme nt	25% 25% 25%	25% 25% 75%	100% comple and
nstitutional Transformation			altended and the success of the event Service Level Agreement in place between KZN Department of Health malumbanyakude District Munichalthy melementation of MHS Al least forur meetings per annum Municipal Health Services Plan and strategy approved by Council	District Beauty Contest for people with disability Municipal health Service Level Agreement Section 78 assessment environmental Health management plan and Strategy environmental Health	programme Transfer of MHS to the District Municipality from K2N Department of Health, by 30 June 2011 To ensure maximum capacity of the Municipality to the Municipality of the Municipal	Environmental	SUB-TOTAL	765.000 R 500.000.00 R 300.000.00 R 20.000.00 R 20.000.00 R 200.000.00	equitable	25% 25% 100% complete 25% procureme nt processes procureme nt	25% 25% 25%	25% 25% 75%	100% compl and implen
stitutional Transformation			altended and the success of the event Service Level Agreement in place between KZN Department of Health malumbanyakude District Munichalthy melementation of MHS Al least forur meetings per annum Municipal Health Services Plan and strategy approved by Council	District Beauty Contest for people with disability Municipal health Service Level Agreement Environmental Health management Environmental Health Management Joar Anagement Joar Management Joa	programme Transfer of MHS to the Diskict Municipality from KZN Department of Health, by 30 June 2011 To ensure maximum capacity of the Municipality of the Municipalit	Environmental	SUB-TOTAL	765,000 R 500,000.00 R 300,000.00 R 20,000.00 R 20,000.00 R 200,000.00	equitable	25% 25% 100% complete 25% procureme nt proccesses procureme nt	25% 25% 25% 25%	25% 25% 75%	100% compl and impler
	Transformation	Transformation	altended and the success of the event Service Level Agreement in place between KZN Department of Health malumbanyakude District Munichalthy melementation of MHS Al least forur meetings per annum Municipal Health Services Plan and strategy approved by Council	District Beauty Contest for people with disability Municipal health Service Level Agreement Environmental Health management Environmental Health Management Joar Anagement Joar Management Joa	programme Transfer of MHS to the District Municipality from K2N Department of Health, by 30 June 2011 To ensure maximum capacity of the Municipality of the Municipali	Environmental	SUB-TOTAL	765,000 R 500,000.00 R 300,000.00 R 20,000.00 R 20,000.00 R 200,000.00	equitable	25% 25% 100% complete 25% procureme nt proccesses procureme nt proccesses 100% plennary	25% 25% 25%	25% 25% 75%	100% compl and implen
	Good governance	Transformation Good governance	altended and the success of the event Service Level Agreement in place between KZN Department of Health between KZN Department of Health and Umkhanyakude District Munichality Clear roles and responsibilities in the implementation of MHZ Al least four meetings per annum Municipal Health Services Plan and strategy approved by Council	District Beauty Contest for people with disability Municipal health Service Level Agreement Section 78 assessment environmental Health management forum Environmental Health Management plan and Strategy environmental Health Bylaws National arbour week	programme Transfer of MHS to the District Municipality from KZN Department of Health, by 30 June 2011 To ensure maximum capacity of the Municipality to manage Environmental Health Services, by 30 June 2011 To ensure maximum participation in	Environmental	SUB-TOTAL	765.000 R 500.000.00 R 300.000.00 R 20.000.00 R 20.000.00 R 300.000.00 R 50.000.00	equitable	25% 25% 100% complete 25% procureme nt proccesses procureme nt proccesses 100%	25% 25% 25% 25%	25% 25% 75%	100% comple and implem
Good governance and	Transformation	Transformation	altended and the success of the event Service Level Agreement in place between RZN Department of Health and Umkhamyskude District Municinality District Municinality Clear roles and responsibilities in the ascion 78 findings Clear roles and responsibilities in the astronum Municipal Health Services Plan and strategy approved by Council Number of people	District Beauty Contest for people with disability Municipal health Service Level Agreement Section 78 assessment environmental Health management forum Environmental Health Management plan and Strategy environmental Health Bylaws National arbour week	programme Transfer of MHS to the District Municipality from K2N Department of Health, by 30 June 2011 To ensure maximum capacity of the Municipality of the Municipali	Environmental	SUB-TOTAL	765.000 R 500.000.00 R 300.000.00 R 20.000.00 R 20.000.00 R 300.000.00 R 50.000.00	equitable	25% 25% 100% complete 25% procureme nt proccesses procureme nt proccesses 100% plennary	25% 25% 25% 25%	25% 25% 75%	100% completed and implementations of the second se
Sood governance and	Good governance	Transformation Good governance	altended and the success of the event Service Level Agreement in place between KZN Department of Health between KZN Department of Health and Umkhanyakude District Munichality Clear roles and responsibilities in the implementation of MHZ Al least four meetings per annum Municipal Health Services Plan and strategy approved by Council	District Beauty Contest for people with disability Municipal health Service Level Agreement Section 78 assessment environmental Health management forum Environmental Health Management plan and Strategy environmental Health Bylaws National arbour week world food day	programme Transfer of MHS to the District Municipality from KZN Department of Health, by 30 June 2011 To ensure maximum capacity of the Municipality to manage Environmental Health Services, by 30 June 2011 To ensure maximum participation in	Environmental	SUB-TOTAL	765.000 R 500.000.00 R 20.000.00 R 20.000.00 R 20.000.00 R 300.000.00 R 50.000.00 R 50.000.00	equitable	25% 25% 100% complete 25% procureme nt proccesses procureme nt proccesses 100% plennary	25% 25% 25% 25%	25% 25% 75%	100% completed and implementations of the second se
Sood governance and	Good governance and community	Transformation	altended and the success of the event Service Level Agreement in place between RZN Department of Health and Umkhamyskude District Municinality District Municinality Clear roles and responsibilities in the ascion 78 findings Clear roles and responsibilities in the astronum Municipal Health Services Plan and strategy approved by Council Number of people	District feauty Contest for people with disability Municipal health Service Level Agreement Section 78 assessment environmental Health Management forum Environmental Health Management forum and Strategy environmental Health Bylaws National arbour week world food day clean up campaign environmental health	programme Transfer of MHS to the Diskrict Municipality from K2N Department of Health, by 300 June 2011 To ensure maximum capacity of the Municipality of the Municipality of the Municipality of the Environmental Health Services, by 30 June 2011 To ensure maximum participation in the issues of environmental health, by 300	Environmental	SUB-TOTAL	765.000 R 500.000.00 R 20.000.00 R 20.000.00 R 20.000.00 R 300.000.00 R 50.000.00 R 50.000.00	equitable	25% 25% 100% complete 25% procureme nt proccesses procureme nt proccesses 100% plennary	25% 25% 25% 25%	25% 25% 75% 75% 100% campaign Nvo	100% comple implem tion
sood governance and	Good governance and community	Transformation	altended and the success of the event Service Level Agreement in place between RZN Department of Health and Umkhamyskude District Municinality District Municinality Clear roles and responsibilities in the ascion 78 findings Clear roles and responsibilities in the astronum Municipal Health Services Plan and strategy approved by Council Number of people	District Beauty Contest for people with disability Municipal health Service Level Agreement Section 78 assessment environmental Health management forum Environmental Health Management Journ and Strategy environmental Health Bylaws National arbour week world food day clean up campaign	programme Transfer of MHS to the District Municipality from KZN Department of Health, by 30 June 2011 To ensure maximum capacity of the Municipality to manage Environmental Health Services, by 30 June 2011 To ensure maximum participation in the susses of environmental	Environmental	SUB-TOTAL	765.000 R 500.000.00 R 20,000.00 R 20,000.00 R 20,000.00 R 300,000.00 R 50,000.00 R 50,000.00 R 50,000.00	equitable	25% 25% 100% complete 25% procureme nt proccesses procureme nt proccesses 100% plennary	25% 25% 25% 25%	25% 25% 75% 75%	100% comple and implem tion

			Number of procurement requisition completed	Operation and maintenance of MbazwanaThusong Serveices 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%
				Disaster Management Centre	Compliance with Disaster Management	Disaster Management		R 2,000,000.00	Internal	25%	25%	25%	259
				Disaster Management Forum	act Compliance with Disaster Management act	Disaster Management		R 10,000.00	Internal	25%	25%	25%	259
				Disaster Management Plan review	Compliance with Disaster Management act	Disaster Management		R 120,000.00	internal	50%	50%		
			Compliance with	Volunteer Selection& Registration	Compliance with Disaster Management	Disaster Management		R 50,000.00	internal		50%	50%	
Good governance and Community participation	Good governance and Community particpation	e good governance and community participation		Volunteer Uniform	act (Chapter 7) 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%	259
				Disaster Management Tent, Clothes, Food Parcel ,Blankets & stipends	Compliance with Disaster Management act	Disaster Management		R 450,000.00	internal	25%	25%	25%	259
				Disaster Management awareness campaigns in 4 local	Copliance with Disaster Management Act	Disaster Management		R 500,000.00	internal	25%	25%	25%	259
				municipalities			SUB-TOTAL	3,506,000					
				HIV/ AIDS SYMPOSIUM	Creation of an Awareness about the HIV/AIDS pandemic in the District			R 960,000.00	internal			100% staging of the symposium	
Good governance and	Good meemanc	e good governance and community	number of people attended	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%	259
community participation	and community	community participation	stategy 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	HIV/AIDS		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%	259
			Policy approved by Council	review of HIV/AIDS workplace policy	reviewed workplace policy			R 120,000.00	internal				100% complete
							SUB-TOTAL TOTAL	2,020,000 14,581,000					-

KPA 5: FINANCIAL VIABILITY AND MANAGEMENT

ational Key Performance Area	Performance	Departmental Key Performance Area	Key Performance Indicator	Project/ Programme Description	Target and Timeline	Res Unit	Vote No	Budget Allocation	Source of Funding	Sep-10 projected	Dec-10 projected	Mar-11 projected	Jun- projec
ancial Viability and nagement	Credit Control			Reliable billig system; sending of monthly									
				bills to customers; implementation of									
		Credit/Revenue Control Management	Level of debt reduction	credit control policy & indigent policy	30% Debt Reduction		Finance			5%	5%	5%	5%
				Handing over of long outstanding debts in									
	Credit Control	Credit/Revenue Control Management	Level of revenue increase	line with credit control policy	10% Increase in Revenue		Finance			2%	2%	3%	3%
				Scheduled bid									
				committee meetings; Training of staff & bid									
				committee members; Proper demand									
				management; Annual compilation of									
				database of service providers; Monthly &									
				quaterly 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 perfomance									
				management tool; Operationalisation &									
	Supply Chain	Supply Chain		centralisation of stores; Employment	10% Savings in								
	Management	Management	Budget Savings	of more sfaff	Budget		Finance			1%	3%	3%	3%
				Salary budget integration of Payday									
				records between Finance & HR;									
				Monthly expenditure									
				reports to HOD,proper checking									
				of salary input & payment schedule									
			% Savings in salary	before submission to the bank, Control of	15% Savings in salary budget;								
			budget; Reduction of salary related	overtime payment, control over daily	99% reduction of salary related								
	Expenditure	Expenditure & Grants	complains	register	complains 80% Reduction		Finance			2%	3%	5%	5%
					of complains from service								
				Strict adherence to payment dates;	providers; Reduction of								
				Introduction of	amounts								
				comments book; Improve on creditors	interest paid on overdue								
				reconciliation; Relavant	accounts, Number of								
				departments to thoroughly check	adverse comments								
			% Reduction of	invoices against	against positive								
			complaints from service	delivery before authorising for	comments as per comments								
			providers	payment	register book		Finance			5%	5%	10%	10%
				Increase revenue									
				base; Revenue collection: Release of									
				ceaded investments; Internal audit of grant	3% Of internal								
				spending; Preparing & submission of	revenue increase								
				monthly reports	investments;								
			Level of increase in revenue base	sponsor & to council structures	Clean audit on grant spending		Finance			Donorda			1%
					No. of project					Depends on the			
			Inclusion of IDP	Development &	from IDP included in the					approved allocated			
	Budget	Budget Management	projects in the budget	Monitoring of SDBIP;	budget		Finance			funds			
			% Budget varience	Monthly reports	Budget varience		Finance			20%	23%	26%	26%
					Monthly & Quarterly								
	Financial			Drongration of ron	reports to NT,								
	Accounting & Reporting	Budget Management		Preparation of reports on monthly basis	PI & structures of council		Finance			100%	100%	100%	100%
		1											1
													1
				Develop staff training									
				Develop staff training plan; Action plan for timeous & compliant	Integrated asset register;								
	Financial Accounting &			plan; Action plan for						Integrated asset			

Municipal KX Project Kxy Description Performance Description <thdescription< th=""> Performance Descr</thdescription<>	National Key Performance Area		Department al Key	Key Performance	Project/ Programme Description	Performance Target and	Res Unit	Vote No	Budget Allocation	Source of Funding	Sep-10	Dec-10	Mar-11	Jun-11
Mathematic Description Description <thdescription< th=""> <thdescription< th=""></thdescription<></thdescription<>	Performance Area	Ney	dikey	Performance	Description	Target and			Allocation	Funding	projected	projected	projected	projected
Privata Vality Cartol Carto public Privata Carto public Private Carto public Carto	Municipal KPA				Description		Overall Target	Responsibility						
and Management Candial Image in the second in the second intervent in the second intervent in the second intervent intervent in the second intervent interv			Description	Performance		Target	5				Q1	Q2	Q3	Q4
Supply Supply <td>and Management</td> <td></td>	and Management													
Supply Supply <td></td> <td></td> <td></td> <td></td> <td>Reliable hillin system:</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>					Reliable hillin system:									
u cotront lovel cotront production reduction Penco production					sending of monthly bills to									
Maragement exclusion indiget policy Reduction Finance 5% 5						200/ D-H								
Credit/Reer Level of uncarrier Handrig over of long unclassing places 10% Increase with credit control poly in Revenue Plance 2%								Finance			5%	5%	5%	5%
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Control Management (rocase) with credit control poly in Revenue Finance 26 26 26 Control Management (rocase) with credit control poly in Revenue Finance 26 26 26 Schoduled bid committee s			Credit/Rever	l evel of	Handing over of long									
Supply Supply Supply Characteristics and the second status of the second status status of the second status of the			ue Control	revenue	outstanding debts in line									
Supply		Control	Managemen	increase	with credit control policy	in Revenue		Finance			2%	2%	3%	3%
Supply														
Supply														
Supply														
Supply														
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Supply Supply Supply Supply Supply Supply Supplier Performance Annual Control of database of service providers: Monthly & quatery reports to National Treasury, Provincial Treasury, Provincial Treasury, Provincial Treasury, Structures of the council: Implementation of the Social Service providers: Monthly & quatery reports to National Treasury, Provincial Treasury, Provincial Treasury, Structures of the council: Implementation of the Social Service providers: Monthly & quatery reports to National Treasury, Provincial Treasury, Provincial Treasury, Structures of Social Cologitic delegation document: Review of SOCM policy: Development of specific delegation document: Review of SOCM policy: Development of contralisation of Stores: IVM Savings Supply Supply Supply in Contralisation A stores: IVM Savings Finance 1% 3% 3% 3% Management Management Management Management Management Management Management Management for prosting to the Dop Poly reports to the Data Stores: IVM Savings Finance Finance 1% 3% 3% Salary budget integration of Stores: IVM Savings Salary budget integration of Stores: Finance IVM Savings IVM Savings IVM Savings IVM Savings Salary budget integration of provement for the Savings payment Schedule Boltere in salary budget: IVM Savings IVM Savings IVM Savings IVM Savings														
Supply Suply Supply Supply														
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Supply Suply Supply Supply														
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Supply Supply Supply Supply too: Operation of specific delegation of contract Review of SCM policy: Development of specific delegation accurate specific delegati														
Supply														
supply Supply Supply Supply control of specific delegation document: Review of SCM performance management Performance management 8 deget Savings Employment of more staff in Budget Finance 11% 3% 3% 3% 3% 3% 3% 3% 3% 3% 3% 3% 3% 3%					Implementation of the									
Supply														
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Supply Chain Supply centralisation of stores; tore centralisation of stores; tore centralisation of stores; tore centralisation of stores; tore staff 10% Savings Finance 1% 3% 3% 3% Management Management Budget Savings Employment of more staff in Budget Finance 1% 3% 3% 3% Salary budget Salary budget integration of Payday records between Finance & IR; Monthly expenditure reports to HOD, proper checking of salary input & 15% Savings; salary budget; submission to the bank, budget; 99%, Reduction of control of overtime requore traits alsary related 1% <td></td> <td></td> <td></td> <td></td> <td>policy; Supplier</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>					policy; Supplier									
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% Savings in payment schedule before in salary salary budget: submission to the bank, budget 99% Reduction of Control of overtime reduction of Expenditure salary related payment, control over dailysalary related						15% Sovinac								
salary budget: submission to the bank, budget: 99% Reduction of Control of overtime reduction of Expenditure salary related payment, control over daily salary related				% Savings in										
Expenditure salary related payment, control over daily salary related				salary budget;	submission to the bank,	budget; 99%								
			Expenditure											
Experiorate a oran oran comprains register complains rillance 2% 3% 5% 5%		Expenditure		complains	register	complains		Finance			2%	3%	5%	5%

			Strict adherence to payment dates; introduction of comments book; Improve on creditors	80% Reduction of complains from service providers; Reduction of amounts interest paid on overdue accounts, Number of						
			reconciliation; Relavant	comments against positive comments as	Finance		5%	5%	10%	10%
		Level of increase in revenue base	Increase revenue base; Revenue collection; Release of ceaded investments; Internal audit of grant speenting; Preparing & submission of monthy reports sponsor & to council structures	increase investments;	Finance					1%
Budg	Budget get Managem	Inclusion of IDF projects in the ent budget	Development & Monitoring of SDBIP;	budget	Finance		Depends on the approved allocated funds			
		% Budget varience	Monthly reports	Budget varience Monthly & Quarterly	Finance		20%	23%	26%	26%
Acco	ncial ounting Budget eporting Managem	ent	Preparation of reports on monthly basis	reports to NT, PT & structures of council	Finance		100%	100%	100%	100%
Acco	incial punting eporting	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			
Total	1		R 13,665,067.00							

									Tar	get	
Municipal KPA	Performance Objective	Project Description	Key Performance Indicator (KPI)	Budget	Performance Target	Overall Target	Responsibility	Q1	Q2	Q3	Q4
Credit Control	Credit/Revenue Control Management	Reliable billig 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	Supply Chain	Scheduled bid committee meetings: Training of staff & bid committee members: Proper demand management: Annual compilation of database of service providers: Monthly & quaterity 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			10% Savings in						
Management	Management Expenditure & Grants	Salary budget integration of Payday records between Finance & HR: Monthly expenditure reports to HOD, proper checking of salary input & payment schedule before	Budget Savings % Savings in salary budget; Reduction of salary related complains		Budget 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: Relavant 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			
Financial Accounting &	Budget	Monthly reports Preparation of reports on monthly	% Budget varience		Budget varience Monthly & Quarterly reports to NT, PT &		Finance	20%	23%	26%	26%
Reporting Financial Accounting & Reporting Total	Management	basis Develop staff training plan: Action plan for timeous & compliant completion: Address audit report short comings	intervention	R 13,665,067.00	structures of council Integrated asset register; Compliant consolidated AFS		Finance Finance	100% Integrated asset register	100%	100%	100%