



uMGUNGUNDOVU
UMASIPALA WESIFUNDA
DISTRICT MUNICIPALITY
DISTRIK MUNISIPALITEIT

2010 / 2011 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

A WATER-CENTRIC, PERFORMANCE ORIENTATED, RESULTS DRIVEN, MUNICIPALITY



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uMGUNGUNDLOVU DISTRICT MUNICIPLALITY

2010 / 2011 PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS



OFFICE OF THE MUNICIPAL MANAGER

2010 / 2011 PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

Division : Strategic Planning: Integrated Development Plan
KPA : Good governance and public participation
Budget : R2 091 020

Outcomes	KPIs	Programmes / Projects	Outputs	Inputs	Resp	Target date	Work progress	%
Integrated and aligned IDPs for the District	Compliant and aligned IDP	IDP	Compliant and aligned IDP submitted 30 Jun 11	Prepare Process Plan	M: IDP	31 Jul 10		
				Facilitate alignment meetings and workshops with LMs, functional forums and stakeholders <ul style="list-style-type: none"> • Review status quo • Produce Status Quo Report • Review Strategy • Identify projects 	M: IDP	31 Dec 10		
				Facilitate accurate input by business units in a standardised format	M: IDP	31 Jan 11		
				Ensure alignment of the Budget and IDP and PMS	M: IDP	28 Feb 11		
				Submit first draft to Council	M: IDP	31 Mar 11		
				Submit IDP	M: IDP	30 Jun 11		

Division : Water Services Authority
KPA : Good governance and public participation
Budget : R 1 604 980

Outcomes	KPIs	Programmes / Projects	Outputs	Activities / Inputs	Resp	Target date	Work progress	%
Water and sanitation services administered and regulated	Implemented project phases	Infrastructure projects	100% completion of planned project phases of water services infrastructural projects for 2010 / 2011 by 30 Jun 11	Monitor implementation of project phases	EM: WSA	Ongoing		
				Plan future water services development plans	EM: WSA	Ongoing		
				Ensure that water supply schemes are operational and sustainable	EM: WSA	Ongoing		
	Implemented Service Level Agreement (SLA)	SLA	Implemented SLA between WSA and the WSPU by 30 Sep 10	Conduct research	EM: WSA	31 Jul 10	Consultants finalising the WSP BP which will include the SLA	80%
				Draft SLA	EM: WSA	31 Jul 10		
				Consult on draft SLA	EM: WSA	31 Aug 10		
				Refine SLA and submit for adoption	EM: WSA	31 Aug 10		
				Implement SLA	EM: WSA	30 Sep 10		
	Implemented Free Basic Water Policy	Free basic water	Implemented Free Basic Water Policy by 30 Jun 11	Adopt a definition for "indigent household"	EM: WSA	28 Feb 11		
				Conduct survey of indigent households	EM: WSA	31 Mar 11		
				Adopt an Indigent Household Register	EM: WSA	30 Apr 11		
				Implement Free Basic Water Policy	EM: WSA	30 Jun 11		
	Water quality monitoring programme implemented	Water quality monitoring programme	Water quality monitoring results received from Umgeni Water on a monthly basis	Implement corrective measures based on the results e.g. where there are failures.	EM: WSA	Monthly	Ongoing	Ongoing
Monthly water quality monitoring reports sent to DWA as a regulatory requirement.				EM: WSA	Monthly	Ongoing	Ongoing	

				WQ Compliance Officer attends KZN WQ Task Team meetings to respond on water quality failures.		Quarterly				
				Monitoring of the WQM contract and performance by WSA personnel (Water Quality Compliance Officer)	EM: WSA	Ongoing	Ongoing	Ongoing		
				Signing of the 5-year contract reviewable annually	EM: WSA	31 Jul 10				
				Payment to Umgeni Water for service rendered	EM: WSA	Monthly				
Waste water quality monitoring programme implemented	Waste water quality monitoring	Water quality monitoring results received from Talbot and Talbot	Implement corrective measures based on the results e.g. where there are failures.	EM: WSA	Monthly					
			Monthly waste water quality monitoring reports sent to DWA as a regulatory requirement	EM: WSA	Monthly					
			WQ Compliance Officer attends KZN WQ Task Team meetings to respond on waste water quality failures.	EM: WSA	Monthly					
			Monitoring of the WWQM contract and performance by WSA personnel (Water Quality Compliance Officer)	EM: WSA	Monthly					
			Signing of the 5-year contract reviewable annually	EM: WSA	Monthly					
			Payment to Talbot and Talbot for service rendered	EM: WSA	Monthly					
			% improvement in water revenue collection	Revenue collection	20% improvement of water revenue collection by 30 Jun 11	Monitor the effectiveness of the billing system	EM: WSA	Ongoing		
						Revival of community water offices and branch officers	EM: WSA	30 Jun 11		

				Ensure that revenue collected is used for operation and maintenance costs	EM: WSA	Ongoing		
Implementation of bulk water schemes promoted	Bulk water	Implementation of bulk water schemes by Umgeni Water promoted continuously	Attend liaison meetings with DWA, LMs and uMgeni Water	EM: WSA	Ongoing	Meetings sit on a bi-monthly basis to monitor progress against the 20-year bulk water supply agreement.	Ongoing	
			Monitor and evaluate progress	EM: WSA	Ongoing	Meetings sit on a bi-monthly basis to monitor progress against the 20 year bulk water supply agreement.		
			Submit reports	EM: WSA	Ongoing			

Division : Political Office Bearers: Mayor's Parlour
KPA : Good governance and public participation
Budget : R1 180 000

Outcomes	KPIs	Programmes / Projects	Outputs	Activities / Inputs	Resp	Target date	Work progress	%
Coordinated development achieved through practising sound Intergovernmental Relations (IGR)	IGR Structures strengthened	IGR – Cluster Model	Existing IGR structures strengthened through the Cluster Model continuously	4 District Mayor's Coordinating Forum meetings held p. a.	M: MP	Quarterly		
				12 District Technical Coordinating Committee (Municipal Managers) meetings held p.a.	M: MP	Monthly		
				12 District Planning Cluster meetings held p.a.	M: MP	Monthly		
				12 Finance Cluster meetings held p.a.	M: MP	Monthly		
				12 Corporate Governance Cluster meetings held p.a.	M: MP	Monthly		
				12 Corporate and Social Services Cluster meetings held p.a.	M: MP	Monthly		
				12 Technical Services and Infrastructure Cluster meetings held p.a.	M: MP	Monthly		
				12 ICT and Communication Cluster meetings held p.a.	M: MP	Monthly		
				12 Special Programmes Cluster meetings held p.a.	M: MP	Monthly		
				Service delivery improved through partnerships	IGR - Partnerships	Service delivery improved through partnerships with stakeholders continuously	Develop the intergovernmental and municipal international relations policy framework	M: MP
Develop the intergovernmental and municipal international strategies and action plans	M: MP	30 Sep 10						
Facilitating district IGR meetings with provincial departments to align with IDP	M: MP	28 Feb 11						

				Facilitate signing of MOU's and exchange programmes with stakeholders	M: MP	As required		
				Facilitate a learning and sharing programme with stakeholders	M: MP	31 Dec 10 & 30 Jun 11		
Improved public participation in decision making in the District	Inputs from communities and stakeholders incorporated in the IDP	Improved public participation	Inputs from communities and stakeholders incorporated in the IDP by 30 Jun 11	Improve communication with stakeholders by utilising services of the Communications Department as a tool to reach the public	M: MP	Ongoing		
				3 Izimbizos that include all stakeholders	M: MP	31 May 11		
				Organise project launches and handovers, outreach campaigns, ward committee meetings and function arrangements	M: MP	Ongoing		
				Ensure alignment of public participation programmes	M: MP	Ongoing		
				Hold quarterly consultations with designated groups	M: MP	Quarterly		
				Monitor and evaluate the effect of improved public participation in the planning processes and decision making	M: MP	30 Jun 11		
Service delivery in rural areas improved in partnership with Amakhosi	Improved service delivery in Rural areas through participation of Amakhosi	Traditional Leaders	Improved service delivery in Rural areas through participation of Amakhosi continuously	Arrange meeting between Amakhosi, Councillors, communities and officials to discuss service delivery matters	M: MP	31 Aug 10		
				Develop a Participation Plan with Amakhosi	M: MP	30 Sep 10		
				Implement the Participation Plan	M: MP	30 Jun 11		
				Monitor and evaluate the extent of improved engagement and cooperation with Amakhosi	M: MP	30 Jun 11		

Division : Internal Audit
KPA : Good governance and public participation
Budget : R894 474

Outcomes	KPIs	Programmes / Projects	Outputs	Activities / Inputs	Resp	Target date	Work progress	%
Effective Internal Audit service in the District	Capacitated Internal Audit Unit	Capacity of Internal Audit	Capacitated Internal Audit Unit by 30 Sep 10	Recruit staff	EM: IA	31 Jul 10		
				Capacitate Shared Service	EM: IA	31 Aug 10		
				Install additional equipment and software	EM: IA	30 Sep 10		
	Risk Management Strategy adopted and implemented	Risk Management	Risk Management Strategy adopted and implemented by 30 Jun 11	Develop Risk Assessment Report <ul style="list-style-type: none"> Understanding of strategic objectives Risk Identification Risk Assessment Monitoring Reporting Review 	EM: IA	30 Jun 11		
				Develop Three-Year Strategic Rolling Plan <ul style="list-style-type: none"> Strategic objectives Risk Identification Risk Assessment Monitoring Reporting Review 	EM: IA	30 Jun 11		
				Develop Risk Based Annual Audit Plan <ul style="list-style-type: none"> Strategic objectives Risk Identification Risk Assessment Monitoring Reporting Review 	EM: IA	30 Jun 11		

	Implemented Internal Audit Plan	Internal Audit Plan	Implemented Internal Audit Plan by 30 Jun 11	Conduct planned audit assignments as per approved plan <ul style="list-style-type: none"> • Preliminary Planning • Execution • Reporting • Follow-up 	EM: IA	As per Plan		
				Conduct <i>ad-hoc</i> and / or special assignments <ul style="list-style-type: none"> • Preliminary Planning • Execution • Reporting • Follow-up 	EM: IA	As required		
				Submit Quarterly Internal Audit Reports	EM: IA	Quarterly		

Division : Strategic Planning: Performance Management
KPA : Good governance and public participation
Budget : R6 417 779

Outcomes	KPIs	Programmes / Projects	Outputs	Activities / Inputs	Resp	Target date	Work progress	%
The UMDM transformed into a performance driven organisation	Compliant Organisational Performance Management System (PMS) implemented	Organisational Performance Management	Compliant Organisational PMS implemented by 30 June 2011	Policy Framework reviewed	M: PM	15 Jul 10		15
				SDBIPs (Organisational scorecards) developed and submitted	M: PM	31 Jul 10		50
				Quarterly Reports coordinated and submitted	M: PM	Quarterly		75
				Annual Municipal Performance Report developed and submitted	M: PM	31 Aug 10		100
	Compliant Individual PMS implemented	Individual performance management	Compliant Individual PMS implemented by 30 June 2011	Performance Agreements of Section 57 employees reviewed and submitted	M: PM	31 Jul 10		45
				Individual Performance Plans for Managers reviewed	M: PM	31 Jul 10		80
				Advice and support during the appraisal of Managers provided	M: PM	Quarterly		100
	Support provided to LMs	PM support	Support provided to LMs on request	Assistance with the development of Organisational PMSs provided	M: PM	31 Aug 10		40
				Assistance provided with the development of Individual PMSs	M: PM	31 Aug 10		80
				Advise and support on PM related matters provided	M: PM	When required		100

	Tabled Municipal Annual Report	Annual Report	2009 / 2010 Annual Report tabled by 31 Jan 2011	Conduct research and develop framework	M: PM	31 Aug 10		10
				Disseminate templates for completion	M: PM	31 Aug 10		15
				Write content	M: PM	30 Sep 10		60
				Develop the Annual Municipal Performance Report	M: PM	15 Oct 10		85
				Coordinate the completion and inclusion of all the component parts	M: PM	31 Oct 10		95
				Submit for layout and proof read	M: PM	31 Oct 10		97
				Submit to EXCO, amend as required and submit to Council	M: PM	30 Nov 10		100
	Completed Oversight Report	Oversight Report	2009 2010 Oversight Report submitted by 31 March 2011	Develop Process Plan and obtain approval	M: PM	15 Dec 10		5
				Dissemination of the Annual Report for public comment	M: PM	15 Nov 10		15
				Recruit community representatives to serve on Oversight Committee	M: PM	15 Jan 11		25
				Conduct orientation session for the Committee members	M: PM	31 Jan 11		40
				Conduct four Oversight meetings	M: PM	28 Feb 11		80
				Finalise Oversight Report and submit to Council	M: PM	31 Mar 11		100
	Implemented team based non-monitory Service Excellence Awards Scheme	Mayor's Service Excellence Awards	Team based non-monitory Service Excellence Awards Scheme implemented by 30 June 10	Research conducted	M: PM	31 Jan 11		5%
				Process Plan developed setting out assessment criteria and process to be followed	M: PM	31 Jan 11		10
				Awards Scheme marketed and team participation ensured	M: PM	28 Feb 11		20
				Baseline survey conducted and feedback provided	M: PM	31 Mar 11		30
				Assessment process undergone	M: PM	30 Apr 11		60
				Trophies developed	M: PM	31 May 11		70

				Prestigious awards ceremony held	M: PM	30 Jun 11		99
				Awards Scheme evaluated	M: PM	30 Jun 11		100



DEPARTMENT OF TECHNICAL SERVICES

2010 / 2011 PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

Division : Infrastructure Planning and Development: Water
KPA : Basic Service Delivery
Budget : R141 210 722

Outcomes	KPIs	Projects	Outputs	Activities / Inputs	Resp	Target date	Work progress	%	
Improved access to potable water	% completion of planned projects phases for the financial year	uMshwathi: Greater Efave project	100% completion of planned project phases for the financial year by 30 June 2011	Appointment of professional service provider to do feasibility study and business plan	MM	30 Sept. 2010	Proposals are being evaluated by the office of the WSA & SCM	60%	
				Completion of feasibility study	EM: WSA	30 April 2010		0%	
				Approval of project business plan and registration with MIG	EM: WSA	30 June 2010		0%	
				Project preliminary design	EM: INFR.	2011/2012	To be done on approval of business plan	0%	
				Project detailed design	EM: INFR	2011/2012	To be done on approval of business plan	0%	
				Project tender stage	EM: INFR	2011/2012	To be done once project has been registered with MIG	0%	
				Award of contract	EM: INFR	2011/2012		0%	
				Project Implementation - % of target dates on Project Plan / GANT chart met	EM: INFR	2011/2012		0%	
				Project Completion	EM: INFR	2012/2013		0%	
		Project handed over to O& M	EM: INFR	2012/2013		0%			
		Mpofana: Muden project	100% completion of planned project phases for the financial year by 30 June 2011		Appointment of professional service provider to do feasibility study and business plan	MM	30 Sept. 2010	Proposals are being evaluated by the office of the WSA & SCM	60%
					Completion of feasibility study	EM: WSA	30 April 2010		0%
					Approval of project business plan and registration with MIG	EM: WSA	30 June 2010		0%
					Project preliminary design	EM: INFR.	2011/2012	To be done on approval of business plan	0%

				Project detailed design	EM: INFR	2011/2012	To be done on approval of business plan	0%
				Project tender stage	EM: INFR	2011/2012	To be done once project has been registered with MIG	0%
				Award of contract	EM: INFR	2011/2012		0%
				Project Implementation - % of target dates on Project Plan / GANT chart met	EM: INFR	2011/2012		0%
				Project Completion	EM: INFR	2012/2013		0%
				Project handed over to O&M	EM: INFR	2012/2013		0%
		Impendle: Khath'khathi project	100% completion of planned project phases for the financial year by 30 June 2011	Appointment of professional service provider to do feasibility study and business plan	MM	30 Sept. 2010	Proposals are being evaluated by the office of the WSA & SCM	60%
				Completion of feasibility study	EM: WSA	30 April 2010		0%
				Approval of project business plan and registration with MIG	EM: WSA	30 June 2010		0%
				Project preliminary design	EM: INFR.	2011/2012	To be done on approval of business plan	0%
				Project detailed design	EM: INFR	2011/2012	To be done on approval of business plan	0%
				Project tender stage	EM: INFR	2011/2012	To be done once project has been registered with MIG	0%
				Award of contract	EM: INFR	2011/2012		0%
				Project Implementation - % of target dates on Project Plan / GANT chart met	EM: INFR	2011/2012		0%
				Project Completion	EM: INFR	2012/2013		0%
				Project handed over to O& M	EM: INFR	2012/2013		0%
		Impendle: Nhlabamasoka & Nhlathimbe projects	100% completion of planned project phases for the financial year by 30 June 2011	Appointment of professional service provider to do feasibility study and business plan	MM	30 Sept. 2010	Proposals are being evaluated by the office of the WSA & SCM	60%
				Completion of feasibility study	EM: WSA	30 April 2010		0%
				Approval of project business plan and registration with MIG	EM: WSA	30 June 2010		0%

				Project preliminary design	EM: INFR.	2011/2012	To be done on approval of business plan	0%
				Project detailed design	EM: INFR	2011/2012	To be done on approval of business plan	0%
				Project tender stage	EM: INFR	2011/2012	To be done once project has been registered with MIG	0%
				Award of contract	EM: INFR	2011/2012		0%
				Project Implementation - % of target dates on Project Plan / GANT chart met	EM: INFR	2011/2012		0%
				Project Completion	EM: INFR	2012/2013		0%
				Project handed over to O& M	EM: INFR	2012/2013		0%
		Impendle: Nkangala / Glen project	100% completion of planned project phases for the financial year by 30 June 2011	Appointment of professional service provider to do feasibility study and business plan	MM	30 Sept. 2010	Proposals are being evaluated by the office of the WSA & SCM	60%
				Completion of feasibility study	EM: WSA	30 April 2010		0%
				Approval of project business plan and registration with MIG	EM: WSA	30 June 2010		0%
				Project preliminary design	EM: INFR.	2011/2012	To be done on approval of business plan	0%
				Project detailed design	EM: INFR	2011/2012	To be done on approval of business plan	0%
				Project tender stage	EM: INFR	2011/2012	To be done once project has been registered with MIG	0%
				Award of contract	EM: INFR	2011/2012		0%
				Project Implementation - % of target dates on Project Plan / GANT chart met	EM: INFR	2011/2012		0%
				Project Completion	EM: INFR	2012/2013		0%
				Project handed over to O& M	EM: INFR	2012/2013		0%
		Impendle: Ntokozweni Lindokuhle project	100% completion of planned project phases for the financial year by 30 June 2011	Appointment of professional service provider to do feasibility study and business plan	MM	30 Sept. 2010	Proposals are being evaluated by the office of the WSA & SCM	60%
				Completion of feasibility study	EM: WSA	30 April 2010		0%

				Approval of project business plan and registration with MIG	EM: WSA	30 June 2010		0%
				Project preliminary design	EM: INFR.	2011/2012	To be done on approval of business plan	0%
				Project detailed design	EM: INFR	2011/2012	To be done on approval of business plan	0%
				Project tender stage	EM: INFR	2011/2012	To be done once project has been registered with MIG	0%
				Award of contract	EM: INFR	2011/2012		0%
				Project Implementation - % of target dates on Project Plan / GANT chart met	EM: INFR	2011/2012		0%
				Project Completion	EM: INFR	2012/2013		0%
				Project handed over to O& M	EM: INFR	2012/2013		0%
		Impendle: Phindangene project	100% completion of planned project phases for the financial year by 30 June 2011	Appointment of professional service provider to do feasibility study and business plan	MM	30 Sept. 2010	Proposals are being evaluated by the office of the WSA & SCM	60%
				Completion of feasibility study	EM: WSA	30 April 2010		0%
				Approval of project business plan and registration with MIG	EM: WSA	30 June 2010		0%
				Project preliminary design	EM: INFR.	2011/2012	To be done on approval of business plan	0%
				Project detailed design	EM: INFR	2011/2012	To be done on approval of business plan	0%
				Project tender stage	EM: INFR	2011/2012	To be done once project has been registered with MIG	0%
				Award of contract	EM: INFR	2011/2012		0%
				Project Implementation - % of target dates on Project Plan / GANT chart met	EM: INFR	2011/2012		0%
				Project Completion	EM: INFR	2012/2013		0%
				Project handed over to O& M	EM: INFR	2012/2013		0%
		Impendle: KwaNovuka Water Supply Scheme	100% completion of planned project phases for the financial year by 30	Appointment of professional service provider to do feasibility study and business plan	MM	Done	The professional team has been appointed	100%

			June 2011	Completion of feasibility study	EM: WSA	Done	Feasibility study is complete	100%
				Approval of project business plan and registration with MIG	EM: WSA	22 Oct. 2009	Revised business plan was approved by DWA in October 2009	100%
				Project preliminary design	EM: INFR.	31 Jan. 2010	Completed	100%
				Project detailed design	EM: INFR	31 May 2010	Almost complete	90%
				Project tender stage	EM: INFR	30 June 2010	To be finalised soon	70%
				Award of contract	EM: INFR	30 Aug. 2010		0%
				Project Implementation - % of target dates on Project Plan / GANT chart met	EM: INFR	31 Sept. 2010		0%
				Project completion and handover to O& M	EM: INFR	30 Aug. 2011		0%
		<u>Richmond:</u> Ephatheni & Gengeshe project	100% completion of planned project phases for the financial year by 30 June 2011	Appointment of professional service provider to do feasibility study and business plan	MM	30 Sept. 2010	Proposals are being evaluated by the office of the WSA & SCM	60%
				Completion of feasibility study	EM: WSA	30 April 2010		0%
				Approval of project business plan and registration with MIG	EM: WSA	30 June 2010		0%
				Project preliminary design	EM: INFR.	2011/2012	To be done on approval of business plan	0%
				Project detailed design	EM: INFR	2011/2012	To be done on approval of business plan	0%
				Project tender stage	EM: INFR	2011/2012	To be done once project has been registered with MIG	0%
				Award of contract	EM: INFR	2011/2012		0%
				Project Implementation - % of target dates on Project Plan / GANT chart met	EM: INFR	2011/2012		0%
		<u>Mkhambathini:</u> Greater Eston project	100% completion of planned project phases for the financial year by 30 June 2011	Appointment of professional service provider to do feasibility study and business plan	MM		The professional team for the reticulation has been appointed. The appointment of the professional team for the bulk has not been finalised yet	50%
				Completion of feasibility study	EM: WSA	Done	Done	100%

				Approval of project business plan and registration with MIG	EM: WSA	Done (22 Oct. 2009)	Revised business plan was approved by DWA	100%
				Project preliminary design	EM: INFR.		Bulk prelim. design outstanding	
				Project detailed design	EM: INFR		Bulk prelim. design outstanding	
				Project tender stage	EM: INFR			
				Award of contract	EM: INFR			
				Project Implementation - % of target dates on Project Plan / GANT chart met	EM: INFR			
	Completed Operations and Maintenance Plan	O & M	Completed Operations and Maintenance Plan by 30 June 2011	Develop O & M Plan	EM: OPER			
				Procure material	EM: SCM			
				Attend to call outs	EM: OPER			

Division : Infrastructure Planning and Development: Sanitation
KPA : Basic Service Delivery
Budget : R9 902 000

Outcomes	KPIs	Programmes / Projects	Outputs	Activities / Inputs	Resp	Target date	Work progress	%	
Improved access to basic levels of sanitation	% completion of planned projects phases for the financial year	uMngeni: Mashingeni VIP Sanitation project	100% completion of planned project phases for the financial year by 30 June 2011	Appointment of professional service provider to do feasibility study and business plan	MM	Done	The Engineering Consultant has been appointed	100%	
				Completion of feasibility study	EM: WSA	Done	Feasibility study has been done	100%	
				Approval of project business plan and registration with MIG	EM: WSA	12 May 2010	The business plan was approved by DWA	100%	
				Project preliminary design	EM: WSA		Completed	100%	
				Project detailed design	EM: WSA			0%	
				Project tender stage	EM: INFR			0%	
				Award of contract	EM: INFR			0%	
				Project Implementation - % of target dates on Project Plan / GANT chart met	EM: INFR			0%	
				No of toilets still to be determined					
		Project Completion	EM: INFR			0%			
		Project handed over to beneficiaries.	EM: WSA						
		uMngeni: Hhaza VIP Sanitation project	100% completion of planned project phases for the financial year by 30 June 2011	100% completion of planned project phases for the financial year by 30 June 2011	Appointment of professional service provider to do feasibility study and business plan	MM	Done	The Engineering Consultant has been appointed	100%
					Completion of feasibility study	EM: WSA	Done	Feasibility study has been done	100%
					Approval of project business plan and registration with MIG	EM: WSA	12 May 2010	The business plan was approved by DWA	100%
					Project preliminary design	EM: WSA		Completed	100%
					Project detailed design	EM: WSA			0%
					Project tender stage	EM: INFR			0%
					Award of contract	EM: INFR			0%

				Project Implementation - % of target dates on Project Plan / GANT chart met No of toilets still to be determined	EM: INFR			0%
				Project Completion	EM: INFR			0%
				Project handed over to beneficiaries.	EM: WSA			
		Mpofana: Muden VIP Sanitation project	100% completion of planned project phases for the financial year by 30 June 2011	Appointment of professional service provider to do feasibility study and business plan	MM	Done	The Engineering Consultant has been appointed	100%
				Completion of feasibility study	EM: WSA	Done	Feasibility study has been done	100%
				Approval of project business plan and registration with MIG	EM: WSA	12 May 2010	The business plan was approved by DWA	100%
				Project preliminary design	EM: WSA		Completed	100%
				Project detailed design	EM: WSA			0%
				Project tender stage	EM: INFR			0%
				Award of contract	EM: INFR			0%
				Project Implementation - % of target dates on Project Plan / GANT chart met 1237 VIP toilets	EM: INFR			0%
				Project Completion	EM: INFR			0%
		Impendle: Enguga, Entshiyabantu & Macksam VIP Sanitation project	100% completion of planned project phases for the financial year by 30 June 2011	Appointment of professional service provider to do feasibility study and business plan	MM	Done	The Engineering Consultant has been appointed	100%
				Completion of feasibility study	EM: WSA	Done	Feasibility study has been done	100%
				Approval of project business plan and registration with MIG	EM: WSA	17 Feb. 2010	The business plan was approved by DWA	100%
				Project preliminary design	EM: WSA		Completed	100%
				Project detailed design	EM: WSA			0%
				Project tender stage	EM: INFR			0%
				Award of contract	EM: INFR			0%
				Project Implementation - % of target dates on Project Plan / GANT chart met 1 164 VIP toilets	EM: INFR			0%
				Project Completion	EM: INFR			0%

		Impendle: Gomane VIP Sanitation project	100% completion of planned project phases for the financial year by 30 June 2011	Appointment of professional service provider to do feasibility study and business plan	MM	Done	The Engineering Consultant has been appointed	100%
				Completion of feasibility study	EM: WSA	Done	Feasibility study has been done	100%
				Approval of project business plan and registration with MIG	EM: WSA	17 Feb. 2010	The business plan was approved by DWA	100%
				Project preliminary design	EM: WSA		Completed	100%
				Project detailed design	EM: WSA			0%
				Project tender stage	EM: INFR			0%
				Award of contract	EM: INFR			0%
				Project Implementation - % of target dates on Project Plan / GANT chart met No of toilets still to be determined	EM: INFR			0%
				Project Completion	EM: INFR			0%
				Project handed over to the beneficiaries	EM: INFR			100%
		Impendle: Smilobha / Fikesuthi VIP Sanitation project	100% completion of planned project phases for the financial year by 30 June 2011	Appointment of professional service provider to do feasibility study and business plan	MM	Done	The Engineering Consultant has been appointed	100%
				Completion of feasibility study	EM: WSA	Done	Feasibility study has been done	100%
				Approval of project business plan and registration with MIG	EM: WSA	17 Feb. 2010	The business plan was approved by DWA	100%
				Project preliminary design	EM: WSA		Completed	100%
				Project detailed design	EM: WSA			0%
				Project tender stage	EM: INFR			0%
				Award of contract	EM: INFR			0%
				Project Implementation - % of target dates on Project Plan / GANT chart met No of toilets still to be determined	EM: INFR			0%
				Project Completion	EM: INFR			0%
				Project handed over to the beneficiaries	EM: INFR			100%
		Mkhambathini: Mkhambathini Waste Water	100% completion of planned project phases for the	Appointment of professional service provider to do feasibility study and business plan	MM:	Done	The Engineering Consultant has been appointed	100%

		Treatment Works project	financial year by 30 June 2011	Completion of feasibility study	EM: INFR	Done	Feasibility study is being done	50%
				Approval of project business plan and registration with MIG	EM: WSA			0%
				Project preliminary design	EM: INFR			0%
				Project detailed design	EM: INFR			0%
				Project tender stage	EM: INFR			0%
				Award of contract	EM: INFR			0%
				Project Implementation - % of target dates on Project Plan / GANT chart met	EM: INFR			0%
				Project Completion	EM: INFR			0%
				Project handed over to the beneficiaries	EM: INFR			0%
		Richmond: Hopewell Ward 4 VIP Sanitation project	100% completion of planned project phases for the financial year by 30 June 2011	Appointment of professional service provider to do feasibility study and business plan	MM:	Done	The Engineering Consultant has been appointed	100%
				Completion of feasibility study	EM: INFR	Done	Feasibility study is being done	50%
				Approval of project business plan and registration with MIG	EM: WSA			0%
				Project preliminary design	EM: INFR			0%
				Project detailed design	EM: INFR			0%
				Project tender stage	EM: INFR			0%
				Award of contract	EM: INFR			0%
				Project Implementation - % of target dates on Project Plan / GANT chart met No of toilets still to be determined	EM: INFR			0%
Project Completion	EM: INFR			0%				
Project handed over to the beneficiaries	EM: INFR			0%				

Division : Infrastructure Planning and Development: Solid Waste Management
KPA : Basic Service Delivery
Budget : R9 385 090

Outcomes	KPIs	Programmes / Projects	Outputs	Activities / Inputs	Resp	Target date	Work progress	%	
Integrated and optimised waste management procedures followed	Completed Integrated Waste Management Plans	Integrated Waste Management Plan	Integrated Waste Management Plans completed for each LM and UMDM by October 2010						
				Funding for project secured	AM:MF	1 July 2008		100	
				Tender awarded	AM:MF	30 August 2008		100	
				Phase 1 – Status Quo Situation	AM:MF	1 November 2009	Project delayed by LM commitment to supply information and participate in the process consistently	70	
				Phase 2 – Development of Options	AM:MF	1 April 2010		75	
				Phase 3 Development of IWMP's for UMDM and LM's	AM:MF	30 July 2010		50	
				Draft IWMP's released for comment	AM:MF	15 August 2010		0	
	Adoption of IWMP's	AM:MF	1 October 2010		0				
	Community based refuse collection and greening services provided	Refuse Collection and Greening Services	Community based refuse collection and greening services provided in hot spots from 1 September 2010 until June 2011.	Identification of suitable project areas and development of co-operative based project concept.		AM:MF	30 June 2010		10
					Funding Secured	AM:MF	1 July 2010		
					Tender Process Completed	AM:MF	15 August 2010		
	No. of decent jobs created			Creation of at least 70 decent work opportunities for unemployed and vulnerable youth.	Service Providers Appointed and services delivered	AM:MF	1 September 2010		

	Licence obtained	District Landfill Site	Licence to develop a District Landfill Site obtained by 28 February 2013	Funding for project secured	AM:MF	1 July 2009		100
				Final design prepared for advertising	AM:MF	June 2008		100
				Documentation submitted to Supply Chain	AM:MF	June 2008		100
				Site inspection with tenderers	AM:MF	July 2008		100
				Tender opening and committee approvals	AM:MF	July 2008		100
				Tender awarded	AM:MF	August 2008		100
				Phase 1 – Negative Mapping and Site Ranking	AM:MF	August 2010	Process delayed by LM issues and Metro issue	70
				Phase 2 – Preliminary Feasibility Study	AM:MF	February 2011		0
				Phase 3 – EIA Process	AM:MF	February 2012		0
				Phase 4 Secure Authorised Land	AM:MF	June 2012		0
				Phase 5 – Obtain License to develop a landfill site	AM:MF	February 2013		0
	% completion of planned project phases	Curry's Post Weighbridge	100% completion of planned project phases for the installation of weighbridges at Curry's Post by 15 January 2011	Funding for project secured	AM:MF	1 July 2010		50
				Final design and tender documents prepared for advertising	AM:MF	1 June 2010		
				Documentation submitted to Supply Chain	AM:MF	1 June 2010		
				Site inspection with tenderers	AM:MF	15 June 2010		
				Tender awarded	AM:MF	30 August 2010		
				Site hand over meeting conducted and guarantees and insurances secured	AM:MF	1 September 2010		
				Final inspection conducted and retention money released	AM:MF	15 January 2011		

	Feasibility study completed	Feasibility study into Recycling and Organic Waste (German Development Bank Project)	Feasibility study into the treatment of organic waste and development of a material recovery facility completed by April 2011	Funding for project secured	AM:MF	March 2009		100
				Final design and Tender prepared for advertising	KFW	August 2009		100
				Documentation submitted to KFW Tender Agent	KFW	August 2009		100
				Expression of Interest Phase	KFW	November 2009		100
				Tender opening and committee approvals	KFW / UMDM	May 2010		85
				Tender awarded	KFW / UMDM	June 2010		0
				Preliminary Feasibility Report	AM:MF	October 2010		0
				Feasibility Options Workshop	AM:MF	November 2010		0
				Feasibility Study Complete	AM:MF	April 2010		0
				Investment Options with KFW	AM:MF	June 2010		0
	Mpofana landfill site partially closed and upgraded	Mpofana landfill site	Mpofana landfill site partially closed and upgraded by 30 June 2011	Funding for project secured	AM:MF	1 July 2010		
				Final design prepared for advertising	AM:MF	15 June 2010		40
				Documentation submitted to Supply Chain	AM:MF	July 2010		0
				Site inspection with tenderers	AM:MF	July 2010		0
				Tender opening and committee approvals	AM:MF	August 2010		0
				Tender awarded	AM:MF	August 2010		0
				Site hand over meeting conducted and guarantees and insurances secured	AM:MF	September 2010		0
				Final inspection conducted and retention money released	AM:MF	June 2011		0
				Project handed over to LM	AM:MF	June 2011		0

	Richmond landfill upgraded	Richmond landfill site	Richmond landfill upgraded by 30 June 2011	Funding for project secured	AM:MF	1 July 2010		
				Final design prepared for advertising	AM:MF	July 2010		40
				Documentation submitted to Supply Chain	AM:MF	July 2010		0
				Site inspection with tenderers	AM:MF	July 2010		0
				Tender opening and committee approvals	AM:MF	August 2010		0
				Tender awarded	AM:MF	September 2010		0
				Site hand over meeting conducted and guarantees and insurances secured	AM:MF	September 2010		0
				Final inspection conducted and retention money released	AM:MF	June 2011		0
				Project handed over to LM	AM:MF	June 2011		0
	uMshwathi Garden Refuse Facility established	uMshwathi Garden Refuse Facility	uMshwathi Garden Refuse Facility established by 30 June 2011	Funding for project secured	AM:MF	1 July 2010		
				Final design prepared for advertising	AM:MF	15 June 2010		40
				Documentation submitted to Supply Chain	AM:MF	July 2010		0
				Site inspection with tenderers	AM:MF	July 2010		0
				Tender opening and committee approvals	AM:MF	August 2010		0
				Tender awarded	AM:MF	September 2010		0
				Site hand over meeting conducted and guarantees and insurances secured	AM:MF	September 2010		0
				Final inspection conducted and retention money released	AM:MF	June 2011		0
				Project handed over to LM	AM:MF	June 2011		0

	Establish a River care programme	Waste Management River Care Services on the Mpofana and uMngeni River	Establish a River care programme for the Mpofana and uMngeni Rivers by June 2011	Funding for project secured	AM:MF	1 July 2010	0
				Stakeholders consulted	AM:MF	June 2010	0
				Tender Documents Developed	AM:MF	August 2010	0
				Tender advertised and awarded	AM:MF	September 2010	0
				River Care Services Provided	AM:MF	October 2010	0
	Establish a Carbon Sink	Carbon Sink to mitigate against climate change and landfill emissions	Establish a Carbon Sink by 30 June 2011	Funding for project secured	AM:MF	1 July 2010	0
				Stakeholders consulted	AM:MF	June 2010	0
				Tender Documents Developed	AM:MF	August 2010	0
				Tender advertised and awarded	AM:MF	September 2010	0
				Commence with establishment of Carbon Sink	AM:MF	October 2010	0

Division : Infrastructure Planning and Development: Cemeteries and Crematoria
KPA : Basic Service Delivery
Budget : R1 400 000

Outcomes	KPIs	Programmes / Projects	Outputs	Activities / Inputs	Resp	Target date	Work progress	%			
Improved access to cemeteries and crematoria in the District	% completion of projects	Cemeteries and crematoria	Mpophomeni cemetery at uMngeni extended by 30 June 2011	Funding for project secured	AM:MF	1 July 2010					
				Final design prepared for advertising	AM:MF	15 June 2010					
				Documentation submitted to Supply Chain	AM:MF	July 2010					
				Site inspection with tenderers	AM:MF	July 2010					
				Tender opening and committee approvals	AM:MF	August 2010					
				Tender awarded	AM:MF	August 2010					
				Site hand over meeting conducted and guarantees and insurances secured	AM:MF	September 2010					
				Contract commenced in line with business plan	AM:MF	September 2010					
				Final inspection conducted and retention money released	AM:MF	June 2011					
				Project handed over to LM	AM:MF	June 2011					
			Fiber Cemetery at Richmond extended by March 2012								
				Funding for project secured	AM:MF	July 2010					
				Tender Advertised For EIA process awarded	AM:MF	July 2010				70	
				EIA process completed and permit issued	AM:MF	March 2011					
				Land Valuation and Purchase Negotiations Concluded	AM:MF	April 2011					
				Cemetery Land Purchased	AM:MF	May 2011					
				Tender Advertised for Development of Fiber Cemetery	AM:MF	June 2011					
				Tender Awarded	AM:MF	August 2011					
			Construction Commences	AM:MF	September 2011						

				Final inspection conducted and retention money released	AM:MF	March 2012		
				Project handed over to LM	AM:MF	April 2012		
			Mpofana Cemetery extended by March 2012					
				Funding for project secured	AM:MF	July 2010		
				Tender Advertised For EIA process awarded	AM:MF	July 2010		70
				EIA process completed and permit issued	AM:MF	March 2011		
				Land Owners Identified	AM:MF	April 2011		
				Cemetery Land Negotiations, Valuations undertaken and Land Purchased	AM:MF	May 2011		
				Tender Advertised for Development of Fiber Cemetery	AM:MF	June 2011		
				Tender Awarded	AM:MF	August 2011		
				Construction Commences	AM:MF	September 2011		
				Final inspection conducted and retention money released	AM:MF	March 2012		
				Project handed over to LM	AM:MF	April 2012		

Division : Infrastructure Planning and Development: Roads and Storm Water
KPA : Basic Service Delivery
Budget : 1 450 000

Outcomes	KPIs	Programmes / Projects	Outputs	Activities / Inputs	Resp	Target date	Work progress	%
Improved road network and storm water controls	Completed D1130 Road	Roads and storm water	Construction of D1130 project phase 2 implemented by 30 June 2011	Funding for project secured	EM: INFR	31 March 2010		100%
				Final design prepared for advertising	EM: INFR	Done		100%
				Documentation submitted to Supply Chain	EM: INFR	Done		100%
				Site inspection with tenderers	EM: INFR	Done		100%
				Tender opening and committee approvals	EM: INFR	Done		100%
				Tender awarded	EM: INFR	1 Jul 10	This process was delayed due to tender being objected.	90%
				Site hand over meeting conducted and guarantees and insurances secured	EM: INFR	1 Jul 10		0%
				Contract commenced in line with business plan	EM: INFR	1 Jul 10		0%
				Site meetings conducted	EM: INFR	Weekly		0%
				Final inspection conducted and retention money released	EM: INFR	15 Jun 11		0%
				Project handed over to DOT	EM: INFR	30 Jun 11		0%

Division : Infrastructure Planning and Development: Construction of Sports and Recreation Facilities
KPA : Basic Service Delivery
Budget : Nil

Outcomes	KPIs	Programmes / Projects	Outputs	Activities / Inputs	Resp	Target date	Work progress	%
Improved access to sports facilities	Upgraded sports field	Impendle Sports Field	Impendle Sports Field upgraded by 31 Dec 10	Project feasibility study	M: MIG	Done		
				Design & Tender	M: MIG	Done		
				Project Implementation	M: MIG	31 Jul 10		
				Project Commissioning	H.O.D.	31 Dec 10		
	Upgraded sports field	Mpofana Sports Field	Mpofana (Bruntville) Sports Field upgraded by 31 Dec 10	Project feasibility study	M: MIG	Done		
				Design & Tender	M: MIG	Done		
				Project Implementation	M: MIG	31 Jul 10		
				Project Commissioning	H.O.D.	31 Dec 10		



DEPARTMENT OF COMMUNITY SERVICES

2010 / 2011 PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

Division : Social Development Services: Fire and Emergency Services
KPA : Social development services
Budget : R19 881 576

Outcomes	KPIs	Programmes / Projects	Outputs	Activities / Inputs	Resp	Target date	Work progress	%
Lives and properties protected by providing an efficient and effective Emergency Service	No. of fire stations built	Impendle Fire Station	1 Fire Station at Impendle built and handed over by 30 Jun 11	Appoint service providers	Chief Fire Officer	31 Jul 10		
				Plans drawn by architects and approved	Chief Fire Officer	31 Aug 10		
				Fire station built and inspected	Chief Fire Officer	30 Apr 11		
				Fire station handed over to fire staff	Chief Fire Officer	30 Jun 11		
	Park homes erected at Mkhambathini	Park homes	Park homes erected at Mkhambathini by 30 Jun 11	Communicate with the LM	Chief Fire Officer	31 Jul 10		
				Securing the piece of land	Chief Fire Officer	30 Nov 10		
				Prepare specifications	Chief Fire Officer	31 Dec 10		
				Appointments of the service providers	Chief Fire Officer	31 Jan 11		
				Levelling of the grounds	Chief Fire Officer	28 Feb 11		
				Purchasing of park homes	Chief Fire Officer	31 Mar 11		
				Erect Park homes	Chief Fire Officer	30 Jun 11		
	Fire engines purchased and delivered	Fire engines	2 fire engines purchased and delivered by 30 Jun 11	Preparation of specifications	Chief Fire Officer	31 Jul 10		
				Engagement of service providers	Chief Fire Officer	31 Aug 10		
Building of the vehicles				Chief Fire Officer	30 Apr 11			
Inspection of the vehicles				Chief Fire Officer	31 May 11			
Hand over from the supplier				Chief Fire Officer	30 Jun 11			

	No. of fire hoses bought	Fire fighting equipment	100 new fire hoses purchased by 30 Jun 11	Checking of all basic fire fighting equipment	Chief Fire Officer	31 Jul 10		
				Identify the equipment that is required urgently	Chief Fire Officer	31 Jul 10		
				Preparation of reports	Chief Fire Officer	31 Aug 10		
				Prepare specifications	Chief Fire Officer	30 Sep 10		
				Appointment of service providers	Chief Fire Officer	31 Oct 10		
				Equipment delivered accordingly	Chief Fire Officer	30 Jun 11		
	Completed training programme	Training	Training programme completed by 30 Jun 11	Skills audit completed	Chief Fire Officer	31 Jul 10		
				Preparation of reports	Chief Fire Officer	31 Aug 10		
				Appointment of service providers	Chief Fire Officer	30 Sep 10		
				Send Officers and Fire Fighters for training	Chief Fire Officer	1 Oct – 30 Jun 11		
	No. of inspections carried out per month	Fire prevention	Six inspections carried out per month	Identify buildings to be inspected	Chief Fire Officer	Monthly		
				Set appointments with owners	Chief Fire Officer	Monthly		
				Carry out inspection	Chief Fire Officer	Monthly		
				Issuing of compliance or non compliance certificates	Chief Fire Officer	Monthly		
	No. of schools visited per month	School Visitation Programme	Ten schools visited per month	Preparation of list of schools within Local Municipalities	Chief Fire Officer	Monthly		
				Liaise with school principals	Chief Fire Officer	Monthly		
				Scheduling the suitable dates	Chief Fire Officer	Monthly		
				Preparation of material for awareness	Chief Fire Officer	Monthly		
				Carry out the visitation programme	Chief Fire Officer	Monthly		

Division : Social Development Services: Disaster Management
KPA : Social development services
Budget : R8 609 869

Outcomes	KPIs	Programmes / Projects	Outputs	Activities / Inputs	Resp	Target date	Work progress	%	
Risk of disasters reduced and effective action taken during disasters	Institutional capacity enhanced	Institutional capacity	Institutional capacity enhanced by 31 Dec 10	Coordinate Disaster Management in LMs	HoDM	31 Jul 10			
				Train Disaster Management Officers	HoDM	31 Aug 10			
				Empower communities on how to prevent and deal with disasters	HoDM	Ongoing			
				Mobilise District Disaster Management Advisory Forum	HoDM	31 Jul 10			
				Draft Disaster Management Policy Framework.	HoDM	31 Dec 10			
	Risk assessments for LMs and organs of state completed	Risk assessments	Risk assessments	Risk assessments for LMs and organs of state complete by 30 Nov 10	Develop a database of risks for each LM	HoDM	31 Aug 10		
					Compile risk assessments for 7 LMs	HoDM	31 Oct 10		
					Compile risk assessments for organs of state	HoDM	30 Nov 10		
					Monitor and evaluate risks	HoDM	Ongoing		
					Alert fieldworkers and communities on results of risk assessment	HoDM	Ongoing		
					Enter locations of risks on GIS and GPS	HoDM	30 Nov 10		
	Disaster Risk Reduction Programme adopted	Risk reduction	Risk reduction	Disaster Risk Reduction Programme adopted by 31 Oct 10	Develop a concept of operation in compliance with the legal framework	HoDM	31 Jul 10		
					Draft a Disaster management Policy	HoDM	31 Aug 10		
					Develop a Disaster Risk Management Plan	HoDM	30 Sep 10		
					Develop mitigation strategies	HoDM	31 Oct 10		

	Disasters managed	Emergency relief	Disasters managed as and when required	Mobilise protocols of Public Safety Disaster Management and Fire	HoDM	31 Jul 10		
				Ensure response mechanism in case of disasters are in place	HoDM	Ongoing		
				Procure emergency tools and promotional items	HoDM	31 Aug 10		
				Co-ordinate Call Centre to dispatch all emergencies	HoDM	31 Jul 10		
				Use the Incident Management System to ensure rapid and effective responses	HoDM	Ongoing		
				Upgrade call centre software for income generation	HoDM	30 Sep 10		
	Mobile Response and Recovery units purchased	Response and recovery	Mobile Response and Recovery units purchased by 31 Jan 11	Develop specifications	HoDM	31 Aug 10		
				Purchase the unit	HoDM	31 Dec 10		
				Undergo training in use of communication and software programmes	HoDM	31 Jan 11		

Division : Social Development Services: Environmental Health
KPA : Social Development Services
Budget : R3 500 000

Outcomes	KPIs	Programmes / Projects	Outputs	Activities / Inputs	Resp	Target date	Work progress	%
Environmental health in the District being systematically improved	Environmental Health Action Plan being implemented	Environmental Health	Environmental Health Action Plan being implemented by the District Municipality by 31 Dec 10	Meet with provincial Dept of Health and Msunduzi, Richmond and uMngeni	EM: SD	31 Jul 10		
				Meet with relevant stakeholders	EM: SD	31 Aug 10		
				Sign Memorandum of Understanding with the 3 LMs	EM: SD	30 Sep 10		
				Transfer the staff to the District and orientate them	EM: SD	31 Oct 10		
				Develop an Action Plan with the transferred staff	EM: SD	30 Nov 10		
				Implement the Action Plan	EM: SD	31 Dec 10		

Division : Social Development Services: HIV and Aids
KPA : Social development Services
Budget : R500 000

Outcomes	KPIs	Programmes / Projects	Outputs	Activities / Inputs	Resp	Target date	Work progress	%
HIV/AIDS responses effectively managed throughout the District	A District Wide HIV/AIDS Strategic Plan adopted	Develop an HIV/AIDS Strategic Plan	A District Wide HIV/AIDS Strategic Plan adopted by the District AIDS Council and Council by 30 Sep 10	Coordinate the involvement of key stakeholders	HIV /AIDS Coordinator	31 Jul 10		
				Source external assistance from organizations involved in HIV/AIDS	HIV /AIDS Coordinator	31 Jul 10		
				Engage all government departments to partake in the development of the Strategic Plan	HIV /AIDS Coordinator	31 Aug 10		
				District AIDS Council to facilitate the presentation of the Strategic Plan to Council	HIV /AIDS Coordinator	30 Sep 10		
	HIV/AIDS Strategic Plan launched	Launch HIV/AIDS Strategic Plan	HIV/AIDS Strategic Plan launched by 31 Oct 10	Distribute the completed Strategic Plan to LMs, Prov Gov and Donor Agencies	HIV /AIDS Coordinator	31 Act 10		
				Align Strategy to all three spheres of government	HIV /AIDS Coordinator	31 Aug 10		
				Monitor, manage and coordinate projects within the strategy for implementation	HIV /AIDS Coordinator	31 Oct 10		
	Funding sourced for projects	Sourcing funds	Funding sourced for projects in HIV/AIDS Strategic Plan on an ongoing basis	Prioritise projects	HIV /AIDS Coordinator	31 Oct 10		
				Develop Business Plans	HIV /AIDS Coordinator	30 Nov 10		
				Engage potential funders – international, National, Provincial and Private	HIV /AIDS Coordinator	Ongoing		
				Sign Service Level Agreements	HIV /AIDS Coordinator	Ongoing		

	Reduced socio-economic burden	Mitigate impact	Reduced socio-economic burden caused by HIV/AIDS by 30 Jun 11	Identify methods of mitigating the socio-economic impact of HIV/AIDS	HIV /AIDS Coordinator	31 Jul 10		
				Coordinate improved access to OVC, Poverty Reduction Measures, Psychosocial Support and other poverty reduction interventions	HIV /AIDS Coordinator	Ongoing		
				Form partnerships with relevant sectors – NGOs, CBOs, Government Departments, Private Organizations and others	HIV /AIDS Coordinator	Ongoing		
	Functional HIV/AIDS structures in place	HIV/AIDS structures	Functional HIV/AIDS structures in place by 31 Dec 10	Meet quarterly meetings with the Chairpersons of structures and HIV/AIDS Coordinators in LMs	HIV /AIDS Coordinator	Quarterly		
				Develop Business Plans necessary to addressing issues affecting PLWHA, MIPAA & WIPAA in each LM	HIV /AIDS Coordinator	31 Dec 10		
				Source funding for implementing the Business Plans in each LM	HIV /AIDS Coordinator	31 Mar 11		
	A representative forum of business leaders formed	Business Leaders HIV/AIDS Forum	A representative forum of business leaders formed to combat HIV/AIDS by 30 Jun 11	Engage business leaders and form a working group	HIV /AIDS Coordinator	31 Aug 10		
				Develop terms of reference for Forum with working group	HIV /AIDS Coordinator	30 Sep 10		
				Consult business leaders on draft document	HIV /AIDS Coordinator	31 Oct 10		
				Refine document	HIV /AIDS Coordinator	31 Oct 10		
				Launch Forum	HIV /AIDS Coordinator	30 Nov 10		

	% reduction of new infections	Infection rate	10% reduction in the number of new infections by June 2011	Bio-medical response modalities becomes a key priority of the District AIDS Council	HIV /AIDS Coordinator	Ongoing		
				Align municipal responses on HIV/AIDS to bio-medical approaches	HIV /AIDS Coordinator	Ongoing		
				Increase the rate of bio-medical responses to HIV /AIDS	HIV /AIDS Coordinator	Ongoing		
	% Increase in access to ART	ART Plan	10% increase on access to ART throughout the District by 2011	Facilitate & coordinate relevant departments in the development of an ART Plan	HIV /AIDS Coordinator			
				Ensure that the ART Plan is a key priority of the District AIDS Council	HIV /AIDS Coordinator			
				An ART Roll Out Plan developed and adopted	HIV /AIDS Coordinator			

Division : Soc Dev Services: Senior Citizens, Gender, People with Disabilities and Children's Section
KPA : Social Development Services
Budget : Nil

Outcomes	KPIs	Programmes / Projects	Outputs	Activities / Inputs	Resp	Target date	Work progress	%
Human rights of Senior Citizens, Women, People with Disabilities and Children respected	Programme of increased awareness of Human Rights implemented	Human rights	Programme to increase awareness of Human Rights of Senior Citizens, Women, People with Disabilities and Children implemented by 30 Jun 11	Organize Senior Citizen's Human Rights workshops	Gender Coordinator	31 Aug 10		
				Organize Women's Human Rights workshops	Gender Coordinator	30 Sep 10		
				Organize People with Disabilities Human Rights workshops	Gender Coordinator	31 Oct 10		
				Organize Children's Human Rights workshops	Gender Coordinator	30 Nov 10		
				Conduct human rights related campaigns	Gender Coordinator	31 Dec 10		
				Conduct television and radio interviews and provide information on Gender Based Violence	Gender Coordinator	28 Feb 11		
				Implement District Sexual Harassment Policy	Gender Coordinator	31 Aug 10		
				Create public servants and community organized forums for educating in communities on Sexual Harassment	Gender Coordinator	30 Jun 11		

Division : Social Development Services: Arts and Culture
KPA : Social Development Services
Budget : R600 000

Outcomes	KPIs	Programmes / Projects	Outputs	Activities / Inputs	Resp	Target date	Work progress	%
Arts and culture promoted throughout the District	Arts and Culture Council in place	Arts and culture	Arts and Culture Council in place by 31 October 2010	Meet with KZN Dept of Arts & Culture, LMs and stakeholders	Youth Coordinator	31 Jul 10		
				Develop terms of reference for the Council	Youth Coordinator	31 Aug 10		
				Consult and refine the terms of reference	Youth Coordinator	30 Sep 10		
				Submit terms of reference for adoption	Youth Coordinator	31 Oct 10		
				Launch the District Arts and Culture Council	Youth Coordinator	30 Nov 10		
				Develop an Action Plan to identify and develop talent in arts and culture	Youth Coordinator	31 Dec 10		
				Implement Action Plan	Youth Coordinator	30 Jun 11		

Division : Social Development Services: Sports and Recreation
KPA : Social Development Services
Budget : R1 365 000

Outcomes	KPIs	Programmes / Projects	Outputs	Activities / Inputs	Resp	Target date	Work progress	%
Sports and recreation promoted throughout the District	Sports and Recreation Council in place	Sports and Recreation Council	Sports and Recreation Council in place by 30 Nov 2010	Meet with KZN Dept of Sports and Recreation, LMs and stakeholders	Youth Coordinator	31 Jul 10		
				Develop terms of reference for the Council	Youth Coordinator	31 Aug 10		
				Consult and refine the terms of reference	Youth Coordinator	30 Sep 10		
				Submit terms of reference for adoption	Youth Coordinator	31 Oct 10		
				Launch the District Sports and Recreation Council	Youth Coordinator	30 Nov 10		
				Develop and implement an Action Plan to identify and develop sports talent	Youth Coordinator	30 Nov 10		
				Prepare for the KWANALOGA Games	Youth Coordinator	30 Nov 11		
				Scheduling meetings, summits, training sessions of sports and life skills	Youth Coordinator	31 Dec 10		
	A functioning uMgungundlovu Sports Academy	uMgungundlovu Sports Academy	An uMgungundlovu Sports Academy functioning by 30 Jun 11	Meet with KZN Dept of Sports and Recreation, LMs and stakeholders	Youth Coordinator	31 Jul 10		
				Develop TOR for the Academy	Youth Coordinator	31 Aug 10		
				Consult and refine the terms of reference	Youth Coordinator	30 Sep 10		
				Submit terms of reference for adoption	Youth Coordinator	31 Oct 10		
				Launch the UMDM Sports Academy	Youth Coordinator	30 Nov 10		
				Develop skills of identified sports men and women	Youth Coordinator	31 Dec 10		

Division : Economic Development: LED
KPA : Local economic development
Budget : R6 483 898

Outcomes	KPIs	Programmes / Projects	Outputs	Activities / Inputs	Resp	Target date	Work progress	%
Conducive environment for a vibrant local economy created	Establish LED Stakeholder Forum	Stakeholder forum	Establish LED Stakeholder Forum by 30 Sep 10	Convene a stakeholder meeting	M: E&T	15 Jul 10		
				Develop an Action Plan in consultation with stakeholders	M: E&T	15 Jul 10		
				Sector specific sub forums formed	M: E&T	31 Jul 10		
				Conduct LED and other sector specific workshops	M: E&T	31 Aug 10		
				Implementation of the LED development and support plan in partnership with stakeholders	M: E&T	30 Sep 10		
	SMME Fair held	SMME Fair	SMME Fair held by 31 Oct 10	Target sector plans	M: E&T	31 Aug 10		
				Consult all stakeholders	M: E&T	30 Sep 10		
				Develop an Action Plan in consultation with stakeholders	M: E&T	30 Sep 10		
				Organise Fair	M: E&T	31 Oct 10		
				Evaluate results and submit report	M: E&T	30 Nov 10		
	SMMEs / Coops sponsored to participate in exhibitions	Sponsorships for trade fairs	2 SMMEs / Coops sponsored to participate in exhibitions by 31 Oct 10	Consult SEDA and LMs	M: E&T	31 Jul 10		
				Facilitate the identification of qualifying SMMEs / Coops	M: E&T	30 Sep 10		
				Assist SMMEs / Coops in setting up their stands	M: E&T	31 Oct 10		
				Evaluate results and submit report	M: E&T	30 Nov 10		

	Cooperatives registered and trained	Cooperatives	Cooperatives registered and trained by 31 Dec 10	Identify cooperatives for training	M: E&T	31 Aug 10		
				Facilitate the training	M: E&T	30 Sep 10		
				Assist them with registration	M: E&T	30 Nov 10		
				Monitor their progress	M: E&T	31 Dec 10		
				Evaluate results and submit report	M: E&T	31 Jan 11		
	Nguga Piggery expanded	Nguga Piggery	Nguga Piggery expanded at Impendle by 31 Dec 10	Develop the Business Plan for the project	M: E&T	31 Jul 10		
				Secure funding	M: E&T	31 Aug 10		
				Appoint a service provider	M: E&T	31 Oct 10		
				Oversee the expansion project	M: E&T	31 Dec 10		
				Evaluate results and submit report	M: E&T	31 Jan 11		
	Source funding for a Technical Skills Training Programme on wood products	Technical Skills Training Programme	Funding sourced for a Technical Skills Training Programme on Wood Products by 31 Dec 10	Consult stakeholders on training needs	M: E&T	31 Jul 10		
				Develop a Business Plan for sourcing funds	M: E&T	31 Aug 10		
				Identify and engage potential funders	M: E&T	31 Oct 10		
				Sign Service Level Agreements	M: E&T	31 Dec 10		
				Develop Training Programme in consultation with stakeholders	M: E&T	31 Jan 11		
				Implement Training Programme	M: E&T	28 Feb 11		
	Food security promoted through community gardens	Food security	Food security promoted through community gardens by 31 Mar 11	Consult LMs and communities	M: E&T	31 Jul 10		
				Identify suitable sites in Richmond, Impendle and uMshwathi	M: E&T	31 Jul 10		
				Purchase necessary equipment	M: E&T	31 Aug 10		
				Install irrigation systems	M: E&T	30 Sep 10		
Establish and maintain gardens				M: E&T	31 Jan 11			
Evaluate project and submit Report				M: E&T	31 Mar 11			

	Increase the level of investment in target sectors	Investment promotion	Increase the level of investment in target sectors by 31 Mar 11	Develop terms of reference for an Investment Group	M: E&T	31 Jul 10		
				Submit to council a motivation for the establishment of an Investment Group	M: E&T	31 Jul 10		
				Facilitate the establishment of the Investment Group	M: E&T	31 Aug 10		
				Develop an Investment Incentive Policy		31 Dec 10		
				Form partnerships with the private sector and TIKZN	M: E&T	28 Feb 11		
				Promote new investment and the retention / expansion of existing business	M: E&T	31 Mar 11		
	Business Opportunity Development Plan developed	Business Opportunity Development	Business Opportunity Development Plan developed by 31 Mar 11	Conduct research on business development opportunities	M: E&T	30 Sep 10		
				Develop a Business Opportunity Development Plan for each sector	M: E&T	31 Mar 11		
				Facilitate the implementation of Plans	M: E&T	30 Jun 11		

Division : Economic Development: Tourism
KPA : Local economic development
Budget : R1 200 000

Outcomes	KPIs	Programmes / Projects	Outputs	Activities / Inputs	Resp	Target date	Work progress	%
Increased the number of tourists to the District	District marketed as a preferred tourism destination	Marketing and promotion	District marketed as a preferred tourism destination by 30 Jun 11	Update and disseminate the District Marketing Brochure	M: E&T	31 Jun 11		
				Attend selected consumer shows	M: E&T	31 Dec 10		
				Advertisements placed in tourism magazines	M: E&T	30 Sep 10		
				Exhibit products of craft cooperatives at trade shows	M: E&T	30 Jun 11		
				Develop and maintain Tourism Website for the District	M: E&T	30 Jun 11		
				Update and disseminate the District Accommodation Brochure	M: E&T	30 Nov 10		
	Accurate tourism statistics available	Tourism statistics	Accurate tourism statistics available by 31 Dec 10	Source funding	M: E&T	31 Aug 10		
				Appoint a service provider	M: E&T	30 Sep 10		
				Implement system	M: E&T	31 Dec 10		
	No. of events sponsored	Events sponsorships	3 events sponsored in the District by 30 Jun 11	Develop an events calendar	M: E&T	31 Jul 10		
				Identify events to be sponsored	M: E&T	31 Aug 10		
				Develop and sign Service Level Agreements	M: E&T	30 Sep 10		
				Monitor and evaluate and submit report	M: E&T	30 Jun 11		
	No of new tourism products	Product development	3 new tourism products developed by 30 Jun 11	Identify potential new tourism products	M: E&T	31 Jul 10		
				Source funding	M: E&T	30 Sep 10		
				Liaise with potential new product holders	M: E&T	31 Oct 10		
				Develop products	M: E&T	31 May 11		
				Provide support to new product holders	M: E&T	30 Jun 11		

	Tourism projects in LMs funded	LM tourism promotion	3 tourism projects in LMs funded by 31 Dec 10	Source funding	M: E&T	31 Aug 10		
				Consult LMs	M: E&T	30 Sep 10		
				Develop business plans		30 Nov 10		
				Fund projects	M: E&T	31 Dec 10		
				Monitor and evaluate progress	M: E&T	30 Jun 11		
	No. of skills workshops held	Empowerment workshops	5 skills and development workshops held for emerging tourism businesses and associations by 31 Dec 10	Engage stakeholders	M: E&T	31 Aug 10		
				Develop capacity building programme	M: E&T	30 Sep 10		
				Organise capacity building workshops	M: E&T	31 Jun 10		
				Monitor and evaluate results	M: E&T	30 Jun 11		
	Increased communication with LMs on tourism	Communication with LMs	Increased communication with LMs on tourism on an ongoing basis	Consult LMs	M: E&T	31 Jul 10		
				Meet tourism associations	M: E&T	31 Aug 10		
				Develop an integrated tourism calendar	M: E&T	30 Sep 10		
				Hold regular meetings	M: E&T	Quarterly		
	Tourism plans aligned with national and provincial tourism plans	Tourism alignment	Tourism plans aligned with national and provincial tourism plans always	Attend national and provincial meetings	M: E&T	As required		
				Attend all PTF meetings	M: E&T	As required		
				Report back to district stakeholders	M: E&T	As required		
Align plans				M: E&T	31 Aug 10			

Division : Development Planning
KPA : Economic development services
Budget : R2 480 358

Outcomes	KPIs	Programmes / Projects	Outputs	Activities / Inputs	Resp	Target date	Work progress	%
Sustainable environmental management promoted throughout the District	Reviewed District Strategic Environmental Management Plan	District Environmental Management Plan	District Strategic Environmental Management Plan approved by 31 Aug 11	Terms of Reference developed	M:DP	31 Jul 10		
				Advertising for proposals	M:DP	31 Jul 10		
				Identification of stakeholders and formulation of the Steering Committee	M:DP	15 Sep 10		
				Submission of the Inception Report to the Steering Committee	M:DP	30 Sep 10		
				Conduct Environmental Status quo analysis for the District	M:DP	1 Feb 11		
				Development of Strategic Environmental Assessment Report	M:DP	1 May 11		
				Develop Strategic Environmental Management Plan	M:DP	31 Aug 11		
	Functional Sustainable Environmental Management Forum	Sustainable Environmental Management Forum	Sustainable Environmental Management Forum functioning in the District by 30 Jun 11	Conduct research and develop a discussion document	HOD	31 Aug 10		
				Consult stakeholders	HOD	30 Sep 10		
				Draft Terms of Reference	HOD	31 Oct 10		
				Conduct workshop with stakeholders	HOD	30 Nov 10		
				Finalise Terms of Reference	HOD	31 Dec 10		
				Publish for comment and refine accordingly	HOD	31 Jan 11		
Convene first meeting	HOD	31 Mar 11						

Division : Development Planning: GIS
KPA : Economic development services
Budget : R1 904 580

Outcomes	KPIs	Programmes / Projects	Outputs	Activities / Inputs	Resp	Target date	Work progress	%
Strategic decisions informed by accurate geographic information	Fully Operational GIS Shared Service Centre	GIS Shared Service Centre	Fully Operational GIS Shared Service Centre by 31 Jul 10	Undertake User, Environment and Spatial Audit for District and Local Municipalities	GIS: SP	31 Jul 10		
				Acquire GIS Operational Hardware for Shared Services; GIS	GIS: SP	31 Jul 10		
				Motivate for the renewing of ESRI Server and Desktop Licenses	GIS: SP	31 Jul 10		
				Design and produce Database Model	GIS: SP	31 Jul 10		
				Implement Audited Spatial Data on GIS Server based on newly created Database Model.	GIS: SP	Monthly		
	Spatial database developed	Spatial Database	Easy to Access, High Quality Spatial Database of all relevant Spatial Data developed by 30 Jun 11	Infrastructure data updates and maintenance plan	GIS: SP	30 Jun 11		
				Land use management, Environmental management Frameworks	GIS: SP	30 Jun 11		
				Spatial Development Frameworks	GIS: SP	30 Jun 11		
				Water infrastructure assets database acquisition and GIS integration from WSDP Review	GIS: SP	31 Dec 10		
				Raster data updates, conversions etc.	GIS: SP	30 Jun 11		
				Valuation Rolls and Cadastral Updates	GIS: SP	30 Jun 11		
				Metadata Maintenance & Publishing	GIS: SP	30 Jun 11		

	Implemented Programme to enhance spatial systems usage	Spatial systems usage	A co-ordinated programme for spatial systems usage, developed and users trained by 31 Mar 11	Cooperation and partnership development with Local Municipalities and Provincial GIS Department	GIS: SP	Ongoing		
				Level 1 GIS Training and Support to District & Local Municipality Users	GIS: SP	Ongoing		
				Intranet/Internet Spatial Applications Plan	GIS: SP	31 Aug 10		
				Water Operations Management Systems Plan	GIS: SP	31 Oct 10		
				Improve systems/applications to log District Projects Progress (DIMS, other)	GIS: SP	31 Mar 11		
	GIS Resource Management	GIS Resources	Ongoing GIS Resource Management	Create Cost-Savings / Recovery Plan	GIS: SP	30 Sep 10		
				Create Data Use / Licensing Agreement (Access to Information Document already exists – Requires revision)	GIS: SP	28 Feb 11		



DEPARTMENT OF FINANCIAL SERVICES

2010 / 2011 PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

Division : Budgeting and Reporting
KPA : Financial viability and management
Budget : R9 284 508

Outcomes	KPIs	Programmes / Projects	Outputs	Activities / Inputs	Resp	Target date	Work progress	%
Improved standards of budgeting and reporting	Budget approved	Budget	GRAP compliant Budget approved by 31 May 10	Budget Timelines aligned to the IDP timelines adopted by Council	Chief Financial Officer	31 Aug 10		
				Consult Internal Departments for budget inputs	M: B &R	31 Dec 10		
				Consultation Meetings with the Local Municipalities	Chief Financial Officer	28 Feb 11		
				Mid Term Budget Review	M: B &R	31 Jan 11		
				First Draft Budget tabled according to section 16(2) of the MFMA	MM/ Mayor	31 Mar 11		
				Budget Izimbizo	MM/ Mayor	31 May 11		
				Final Draft tabled	MM/ Mayor	30 May 11		
	% of reports submitted correctly and on time	Reporting	100% of Section 21 reports submitted correctly and on time	Streamline the FMS to be in line with NT reporting standards	M: B&R	Monthly		
				Income and Expenditure trend reports compiled to effect corrective measures where necessary	M: B&R	Monthly		
				Variance report compiled for comparisons with the SDBIPs	M: B&R	Monthly		
				Provide training to the system users to improve on the correctness of the reports	M: B&R	30 Aug 10		
	Capital: Operational budget ratio	Budget ratio	Capital: Operational budget ratio of 65:35 achieved by 30 Jun 11	Source additional funding for the capital budget	M: B&R	30 Jun 11		
				Reduce operational budget	M: B&R	30 Jun 11		
				Reduce short term creditors	M: B&R	30 Jun 11		
	Unqualified Audit Report	Audit Report	Unqualified Audit Report achieved for 2010/2011	Annual statement submitted on time	M: B&R	30 Jun 11		
				Prepare audit file	M: B&R	Monthly		
				Prepare reconciliations	M: B&R	Monthly		

				Reconciliations authorised by relevant Managers	M: B&R	Monthly		
% reduction of long term debt	Debt management	20% reduction of long term debt by 30 Jun 11	Reduce existing long term debt	Chief Financial Officer	30 Jun 11			
			Recover funds paid on behalf of other District Municipalities as a result of demarcation	Chief Financial Officer	31 Dec 10			
New loan application made	Debt management	New loan application submitted for water infrastructure by 31 Dec 10	Prepare Business Plan	Chief Financial Officer	31 Jul 10			
			Negotiate with potential funders	Chief Financial Officer	30 Sep 10			
			Sign Service Level Agreement	Chief Financial Officer	30 Nov 10			
GRAP compliant Fixed Asset Register in place	Fixed Asset Register	GRAP compliant Fixed Asset Register in place by 31 Jul 10	Integrate asset management into FMS	M: B&R	31 Jul 10			
			Conduct asset count	M: B&R	31 Jul 10			
			Update Fixed Asset Register	M: B&R	31 Jul 10			

Division : Income control
KPA : Financial viability and management
Budget : R6 194 576

Outcomes	KPIs	Programmes / Projects	Outputs	Activities / Inputs	Resp	Target date	Work progress	%
Improved revenue collection	% increase in revenue from billing	Billing	50% Increase in revenue from billing by 30 Jun 2011	Reviewed monthly report	EM:IC	Monthly		
				Conduct meter audit	EM:IC	30 Jul 10		
				Cleanse data	EM:IC	30 Jul 10		
				Profile consumers	EM:IC	31 Aug 10		
				Conduct customer stratification per type and area	EM:IC	31 Aug 10		
				Link consumers to IDs and meter numbers	EM:IC	30 Sep 10		
	No. of Municipalities that adopted standardised policies	Policy standardisation	7 Municipalities adopted standardised financial policies by 31 Dec 2010	Finance Cluster to finalise standardisation process	EM:IC	30 Jul 10		
				Submit standardised policies to the Mayors Forum	EM:IC	31 Aug 10		
				Standardised policies adopted by respective Councils	EM:IC	30 Sep 10		
				Implementation monitored by Finance Cluster	EM:IC	Monthly		
	% reduction in debtors balance	Debtors reduction	50% reduction in the debtors balance by 30 Jun 2011	Implement a credit control policy	EM:IC	30 Jul 10		
				Report monthly on debtors defaulters	EM:IC	Monthly		
				Allocate staff to conduct debt collection	EM:IC	8 Jul 2010		
				Allocate a list of debtors to each staff member	EM:IC	15 Jul 2010		
				Verify customer detail with credit house	EM:IC	31 Aug 10		
				Check all mails against credit house latest information	EM:IC	Ongoing		
				Ensure mail is delivered to correct address	EM:IC	Ongoing		
				Monitor the return mail	EM:IC	Ongoing		
	GRAP reporting compliance	GRAP compliance	GRAP compliant fair value reporting conducted by 31 Dec 10	Revise the module to cater for GRAP reporting				

Division : Expenditure control
KPA : Financial viability and management
Budget : R4 413 453

Outcomes	KPIs	Programmes / Projects	Outputs	Activities / Inputs	Resp	Target date	Work progress	%
Improved expenditure control	% Compliance	Controls and compliance checks	100% reconciliation of creditors and bank balances each month	Review monthly recons	EM: EC	Monthly		
				Review payment vouchers	EM: EC	Monthly		
				Interface payroll system to general ledger	EM: EC	Monthly		
	% Compliance	Improved statutory reporting	100% of monthly and annual returns submitted on time	Review monthly returns	EM: EC	Monthly		
				Review annual returns	EM: EC	Monthly		
				Review IRP5s	EM: EC	Monthly		

Division : Supply Chain Management
KPA : Financial viability and management
Budget : R1 917 607

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



DEPARTMENT OF CORPORATE SERVICES

2010 / 2011 PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

Division : Human Resource Management
KPA : Institutional Development and Transformation
Budget : R3 092 628

Outcomes	KPIs	Programmes / Projects	Outputs	Activities / Inputs	Resp	Target date	Work progress	%
The District Municipality evolved into an employer of choice	Implemented organisational structure	Organisational structure	Revised structure implemented by 31 Dec 10	Complete staff placement	M: HR	1 Jul 10		
				Complete job evaluation	M: HR	31 Dec 10		
				Fill critical posts	M: HR	31 Dec 10		
				Fill Section 57 posts	M: HR	31 Dec 10		
	Implemented Employment Equity Report	Employment Equity	Implemented Employment Equity Report by 30 Jun 11	Prepare staff demographics	M: HR	30 Sep 10		
				Compile Employment Equity Report	M: HR	31 Oct 10		
				Implement Employment Equity Report	M: HR	30 Jun 11		
	Implemented Skills Development Plan	Skills development	Implemented Skills Development Plan by 30 Jun 11	Complete WSP	M: HR	31 Jul 10		
				Introduce learner ships programme	M: HR	30 Sep 10		
				Capacitate internal staff	M: HR	30 Jun 11		
	Employee Wellness Programme implemented	Employee Wellness	Employee Wellness Programme implemented by 30 Jun 11	Develop Employee Assistance Plan (EAP)	M: HR	31 Jul 10		
				Employ EAP Co-ordinator by 30/08/2010	M: HR	31 Aug 10		
				Employ an Occupational Health and Safety Officer by 01 July 2010	M: HR	31 Aug 10		
	Automated HR system implemented	Automated HR system	Automated HR system implemented by 30 Nov 10	Improve VIP applications	M: HR	31 Jul 10		
				HR staff retrained in VIP	M: HR	31 Jul 10		
				All staff retrained in Batho Pele principles	M: HR	30 Sep 10		
				Order new HR filling cabinets	M: HR	31 Oct 10		
				Improve record keeping	M: HR	30 Nov 10		
	Individual PMS (IPMS) implemented	Individual PMS	Individual IPMS implemented by 30 Jun 11	Conduct research	M: HR	31 Jan 11		
				Develop an IPMS Policy	M: HR	28 Feb 11		
Engage LLF				M: HR	31 Mar 11			
Refine Policy and submit for adoption				M: HR	30 Apr 11			
Provide training				M: HR	31 May 11			
Implement the Individual PMS				M: HR	30 Jun 11			

Division : Administration and Sound Governance

KPA : Institutional Development and Transformation

Budget : General Admin R14 449 655; Fleet Management R3 156 872; Property Services R6 193 451

Outcomes	KPIs	Programmes / Projects	Outputs	Activities / Inputs	Resp	Target date	Work progress	%
Standard of administrative and auxiliary support improved	Revised and adopted Standing Rules and Orders	Committee Division – Standing Rules and Orders	Approved and adopted standing rules and orders by 30 Jun 11	Do research with other district municipality	M: A	31 Jan 11		
				Draft Standing Rules and Orders	M: A	28 Feb 11		
				Translate the draft into isiZulu	M: A	31 Mar 11		
				Workshop Councillors on draft Standing Rules and Orders	M: A	30 Apr 11		
				Obtain approval from Councillors for the revised Standing Rules and Orders	M: A	31 May 11		
				Promulgate and gazette the approval Standing Rules and Orders	M: A	30 Jun 11		
	Resolution tracking system implemented	Committee Division – Resolution tracking system	Resolution tracking system implemented by 31 Dec 10	Engage service provider	M: A	31 Aug 10		
				Train users	M: A	30 Sep 10		
				Monitor and evaluate System	M: A	31 Dec 10		
	Meetings convened as per the approved calendar	Committee Division - Calendar	Meetings convened as per the approved calendar by 15 Jul 10	Draft calendar of meetings	M: A	5 Jul 10		
				Consult with local municipalities in term of the calendar to avoid clashes	M: A	10 Jul 10		
				Submit for approval	M: A	12 Jul 10		
				Distribute to all managers	M: A	15 Jul 10		

	Service level agreement (SLA) with G-Fleet implemented	Fleet management – G-Fleet	SLA implemented by 30 Sep 10	Engagement with G-fleet	M: A	31 Jul 10		
				Review current SLA	M: A	31 Aug 10		
				Sign and Implement reviewed SLA	M: A	30 Sep 10		
	Approved fleet management policy	Fleet management - Policy	Approved fleet management policy by 30 Jun11	Conduct research	M: A	31 Jul 10		
				Identify gaps from the existing policy	M: A	15 Aug 10		
				Draft policy	M: A	31 Aug 10		
				Obtain comments	M: A	15 Sep 10		
				Workshop the policy to staff	M: A	30 Sep 10		
				Update the policy as per the comments for the staff	M: A	15 Oct 10		
				Obtain approval Implement the policy	M: A	31 Oct 10		
	Departmental vehicle allocations completed	Fleet management- Vehicle allocations	Departmental vehicle allocations completed by 31 Aug 10	Conduct need analysis in Departments	M: A	15 Jul 10		
				Procure vehicles	M: A	15 Aug 10		
				Allocate vehicles	M: A	31 Aug 10		
	Obsolete vehicles disposed of	Fleet management – Obsolete vehicles	Obsolete vehicles disposed of by 31 Dec 10	List all vehicles to be disposed of	M: A	31 Oct 10		
				De register those vehicle	M: A	30 Nov 10		
				Appoint service provider to auction the vehicles	M: A	31 Dec 10		
	No. of fire drills at exit points executed	Property Services – Fire drills	4 fire drills at exit points executed by 30 Jun 11 (1 per quarter)	Conduct a study on the existing exist points in the buildings	M: A	31 Jul 10		
				Engage fire services on the fire drill	M: A	31 Jul 10		
				Get quotations to improve the existing exist points	M: A	31 Aug 10		
				Establish occupational and safety committee	M: A	31 Aug 10		
Develop terms of reference for the Committee				M: A	30 Sep 10			
Conduct fire drills				M: A	Quarterly			
Improved alarm system installed	Property Services – Alarm system	Improved alarm system installed by 30 Sep 10	Conduct needs analysis	M: A	31 Jul 10			
			Research products that meet the needs	M: A	31 Jul 10			

				Submit requisition for the installation of the alarm system	M: A	31 Aug 10		
				Appoint a service provider	M: A	30 Sep 10		
Sewerage pipes restored	Property Services – Sewerage pipes	Sewerage pipes restored by 30 Sep 10		Organise specification committee	M: A	31 Jul 10		
				Draft specifications for the tender	M: A	31 Jul 10		
				Advertise the tender	M: A	31 Aug 10		
				Award the tender	M: A	30 Sep 10		
Lifts upgraded	Property Services – Lifts	Lifts upgraded by 30 Sep 10		Organise specification committee	M: A	31 Jul 10		
				Draft specifications for the tender	M: A	31 Jul 10		
				Advertise the tender	M: A	31 Aug 10		
				Award the tender	M: A	30 Sep 10		
Equipment and procedures improved	Record management – equipment and procedures	Equipment and procedures improved by 30 Sep 10		Request ICT to upgrade the system	M: A	31 Jul10		
				Install 3 upgraded computers	M: A	31 Jul10		
				Acquire 2 new filing cabinets		31 Jul10		
				Draft registry policy and procedure manual	M: A	31 Jul 10		
				Obtain comments from the staff	M: A	31 Aug 10		
				Submit for approval	M: A	30 Sep 10		
Archived documents disposed of	Record management – Disposal of documents	Archived documents disposed of by 30 Sep 10		List all documents that are 10 years old or more	M: A	31 Jul 10		
				Submit request to the Provincial Archives	M: A	31 Aug 10		
				Dispose of documents once the disposal authority is obtained	M: A	30 Sep 10		
Staff work shopped on registry procedure	Record management – Staff training	Staff work shopped on registry procedure by 30 Sep 10		Organise staff workshop on registry procedure	M: A	31 Jul 10		
				Engage KZN Prov. Archives to facilitate the workshop	M: A	31 Aug 10		
				Conduct the Workshop	M: A	30 Sep 10		



2010 / 2011 MONTHLY PROJECTIONS OF REVENUE PER SOURCE



**2010 / 2011 MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL)
AND REVENUE**



2010 / 2011 DETAILED CAPITAL WORKS PROGRAMME

