



**UMKHANYAKUDE DISTRICT MUNICIPALITY**  
**Consolidated Service Delivery and Budget Implementation Plan**

Period: 2010/2011

Project/ Programme Description	Key Performance Indicator	Unit of Measurement	Performance Target and Timeline	Responsible Unit	Vote No	Budget Allocation	Source of Funding	Sep 2010		Dec 2010		March 2011		June 2011		Remark
								Projected Q1	Actual	Projected Q2	Actual	Projected Q3	Actual	Projected Q4	Actual	
Umkhanyakude District Isicathamiya Competition	Staging of the event	Date	February 2011	Community Services	Community Participation	R 10,000.00	Internal					100%				
Maskandi Competition	Staging of the event	Date	March 2011	Community Services	Community Participation	R 10,000.00	Internal					100%				
Workshop for District Religious Leaders Forum (UDRLF)	Workshop facilitation	Date	August 2010	Community Services	Community Participation	R 15,000.00	Internal	100%								
Umkhanyakude District Siyayishaya Ingoma	Staging of the event	Date	December 2010	Community Services	Community Participation	R 70,000.00	Internal			100%						
Umkhanyakude District Municipality Mayoral Choral competition	Staging of Choral Workshops in all municipalities	Date	2 workshops facilitated by July 2010 (1 wkshp for KZ 271 & KZ 272, 1 wkshp for KZ 273, 274 & 275)	Community Services	Community Participation	R 10,000.00										
	Staging of the music competition	Date	September 2010	Community Services	Community Participation	R 80,000.00	Internal	100%								
Umkhanyakude District Municipal Shononzayoni Competition	Staging of the music competition	Date	October 2010	Community Services	Arts and Culture	R 61,000.00	Internal			100%						
Umkhosi womhlanga	Staging of the ceremony	Date	September 2010	Community Services	Community Participation	R 20,000.00	Internal	100%								
Umkhanyakude District Gospel Music Workshop	Facilitation of the gospel workshop	Date	January 2011	Community Services	Community Participation	R 20,000.00	Internal					100%				
Kwana loga Camp		Date	enable participating codes to receive intensive training and Team Building	Community Services	Sport DC 27	R 200,000.00	Internal						100%			

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Kwanaloga Game :Uthungulu		Date	Improve codes position to at least position one and two and increase number of players selected for inter provincial games and	Community Services	Sport DC 27	R 1,800,000.00	Internal						100%			
Youth Day Celebration		Date	To comemoration of Youth Day	Community Services	Youth	R 30,000.00	Internal							100%		
Staging of District Women Celebration day	Staging of the event	Date	August 2010	Community Services	Women Celebration	R 30,000.00	Internal	100%								
Children Day Jamboree	Staging of the event	Date	December 2010	Community Services	Community Participation	R 66,000.00	Internal			100%						
Gender Based Violance Awareness in 5 Local Municipalities	Staging of the event in all municipalities	Date	5 events complete by November 2010	Community Services	Community Participation	R 200,000.00	Internal			100%						
Staging of District Senior Citizens Day	Staging of the event	Date	March 2011	Community Services	Old Age Pensioners	R 280,000.00	Internal					100%				
Disability Forum	Number of Meetings conducted	Number of meetings	4 meetings	Community Services	Disability	R 10,000.00	Internal	1		1		1		1		
Learnship Programme	Number of Learners affiliated and certificate issued	Number of learners	30 learners awarded certificates on business admin- NQF Level 2 by June 2011	Community Services	Disability	R 50,000.00	Internal	30 learners		30 learners		30 learners		30 learners		
Training of People with Disabilities on UN Document	Number of people trained	Number of people	30 people trained by August 2010	Community Services	Disability		external	100%								
Training on Sign Language	Number of People Trained	Number of people	15 People trained by February 2011	Community Services	Disability	R 30,000.00	Internal					100%				
IDPD (International Day for people with Disability) event	Staging of the IDPD event	Date	3 December 2010	Community Services	Disability	R 20,000.00	Internal			100%						

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Empowerment of people with disabilities through music	Handover of music instruments to the performing group	Date	August 2010	Community Services	Disability	R 40,000.00		100%												
Graduation ceremony for people with disabilities	Staging of the graduation ceremony	Date	September 2010	Community Services	Disability	R 40,000.00	Internal	100%												
Municipal health Service Level Agreement	Service Level Agreement in place between KZN Department of Health and Umkhanyakude District Municipality	Number of staff transferred	Transfer of MHS to the District Municipality from KZN Department of Health, by 30 June 2011	Community Services	Environmental Health	R 2,600,000.00	Equitable Share	25%		25%		25%		25%						
Section 78 assessment	Implementation of section 78 findings					R 270,000.00		25%		25%		25%		25%						
environmental Health management workshop	Facilitation of the workshop	Date				R 20,000.00		100%												
Environmental Health management forum	At least four meetings per annum	Number of meetings				R 10,000.00		25%		25%		25%		25%						
Environmental Health Management plan and Strategy	Municipal Health Services Plan and strategy approved by Council	Date				R 100,000.00								25%		75%				
environmental Health Bylaws	Bylaws approved by the Council	Date				R 300,000.00								25%		75%				
Disaster Management Centre	Compliance with National and Provincial Disaster Management legislation		Compliance with Disaster Management act	Community Services	Disaster Management	R 2,000,000.00	Internal	100%		100%		100%		100%						
Disaster Management Forum			Compliance with Disaster Management act	Community Services	Disaster Management	R 10,000.00	Internal	100%		100%		100%		100%						
Disaster Management Plan review			Compliance with Disaster Management act	Community Services	Disaster Management	R 120,000.00	Internal	100%		100%		100%		100%						
Volunteer Selection & Registration			Compliance with Disaster Management act (Chapter 7)	Community Services	Disaster Management	R 50,000.00	Internal	100%		100%		100%		100%						
Volunteer Uniform			Compliance with Disaster Management act (Chapter 7)	Community Services	Disaster Management	R 126,000.00	Internal	100%		100%		100%		100%						
Volunteer Training			Compliance with Disaster Management act (Chapter 7)	Community Services	Disaster Management	R 250,000.00	Internal	100%		100%		100%		100%						

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Disaster Management Tent, Clothes, Food Parcel ,Blankets & stipends	Compliance with National and Provincial Disaster Management legislation		Compliance with Disaster Management act	Community Services	Disaster Management	R 450,000.00	internal	100%		100%		100%		100%			
Disaster Management awareness campaigns in 4 local municipalities			Copliance with Disaster Management Act	Community Services	Disaster Management	R 500,000.00	internal	100%		100%		100%		100%			
HIV/ AIDS SYMPOSIUM	Staging of the Symposium	Date	31 May 2011	Community Services	HIV/AIDS	R 690,000.00	internal							100%			
DAC meeting	Staging of the meeting	Date	To improve the livelihood of the poor, vulnerable groups and support initiatives to reduce vulnerability of the infectious diseases			R 10,000.00	internal	1		1		1		1			
Review of HIV/AIDS strategy	strategy approved by Council		To improve the livelihood of the poor, vulnerable groups and support initiatives to reduce vulnerability of the infectious diseases			R 0.00	internal						100%				
review of HIV/AIDS workplace policy	Policy approved by Council	Date	reviewed workplace policy			R 0.00	internal							100%			
Implement filing management system	Compliance of filing system in line with National Archives Act	% compliance	30-Jun-11			Registry	Corporate Services	R 0	Stationery budget	100%		100%		100%		100%	
Ensure Safety and security of municipal property	Monthly reports on safety and security submitted to ExCo	Number of reports	12 reports by 30 June 2011	Administration	Corporate Services	R 1,210,030	Security budget	3		3		3		3			
Ensure time and attendance management	% compliance with access control system	% compliance	31-Dec-10	Administration	Corporate Services	R 0		100%		100%		100%		100%			
Ensure the availability of office equipment for all employees	Purchase of office equipment	Expenditure on furniture and equipment	30-Jun-11	Administration	Corporate Services	R 100,851	Furniture and equipment	100%		100%		100%		100%			
Ensure Procurement of stationery	Stationery purchased	Expenditure on stationery	30-Jun-11	Administration	Corporate Services	R 214,000	Stationery budget	100%		100%		100%		100%			

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Maintain municipal buildings and grounds	Properly maintained municipal buildings and grounds	Expenditure	30-Jun-11	Administration	Corporate Services	R 157,000	Cleaning Services budget	100%		100%		100%		100%		
Ensure municipal grounds cleaning	Management of Cleaning services	Monthly reports	12 reports by 30 June 2011	Administration	Corporate Services	R 0	Cleaning Services budget	3		3		3		3		
Manage all council committees	84 Portfolio Committee meetings held	Number of meetings	30-Jun-11	Committee support	Corporate Services	R 0	Entertainment budget	21		21		21		21		
	12 EXCO meetings held	Number of meetings	30-Jun-11	Committee support	Corporate Services	R 0		3		3		3		3		
	4 Council meetings held	Number of meetings	30-Jun-11	Committee support	Corporate Services	R 0		1		1		1		1		
To ensure effective and efficient IT System	Systems integrated	Number of systems integrated	5 systems integrated by 30 June 2011	IT		R 424,909	System support	100%		100%		100%		100%		
	Quarterly reports on functionality of all computer programmes	Number of reports						100%		100%		100%		100%		
Implement policies	42 policies reviewed and approved	Number of policies	31-Dec-10	Labour relations	Corporate Services	R 0	Consultants and Special Services			100%						CoGTA
Enkanyezini CWSS	Percentage of Project Completed	% completion of a project	Complete by December 2010	PMU	Technical Services	R 1,814,312.00	MIG	80%		20%						
Sod Turning and Handover	Number of Projects Handed Over	Number of projects	4 projects by June 2011			R 100,000.00	Internal			1		1		2		
Electricity Purchases	Kilowatts of Electricity Purchased	Quantity purchased	2 megawatts by June 2011			R 3,500,000.00	Internal									

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Review of ESDP	Approved ESDP by Council	Date of approval	45% Complete by 30 June 2011			R 200,000.00	intrenal			10%		45%		45%		
Ezibayeni CWSS Phase 2	Percentage of Project Completed	Date of completion	30 December 2010	PMU	1012705155004	R 6,539,279.00	MIG	80%		20%						
Ntshongwe/Malobe ni CWSS 2	Percentage of Project Completed	% completion of a project	85% complete 30 June 2011	PMU		R 2,998,125.00	MIG	5%		15%		50%		30%		
Hluhluwe CWSS Phase 3	Percentage of Project Completed	% completion of a project	December 2010	PMU		R 3,322,824.00	MIG	90%		10%						
Shemula Sanitation	Percentage of Project Completed	% completion of a project	March 2011	PMU	1012705155020	R 2,629,154.00	MIG	60%		30%		10%				
Makhathini Sanitation	Percentage of Project Completed	% completion of a project	60% complete by June 2011	PMU	1012705155010	R 4,389,682.00	MIG	10%		20%		30%		40%		
Othobothini Water Supply	Percentage of Project Completed	% completion of a project	March 2011			R 1,800,000.00	MIG	60%		30%		10%				
Othobothini Sanitation	Percentage of Project Completed	% completion of a project	60% complete by June 2011	PMU	1012705155015	R 5,121,087.00	MIG			20%		20%		60%		
Mpembeni- Matshamnyama	Percentage of Project Completed	% completion of a project	60% complete by June 2011	PMU		R 6,805,529.00	MIG			20%		20%		60%		
Jozini rural roads, water and sanitation	Percentage of Project Completed	% completion of a project	June 2011	PMU		R 2,583,393.00	MIG			0%		50%		50%		
KwangwanaseCom munity Water Supply Phase 3	Percentage of Project Completed	% completion of a project	June 2011	PMU		R 14,607,643.00	MIG	60%		10%		20%		10%		
Mpophomeni Community Water Supply Scheme Ph 2	Percentage of Project Completed	% completion of a project	March 2011	PMU		R 12,174,435.00	MIG	70%		20%		10%				
Isihlangwini Phase 2 water Supply	Percentage of Project Completed	% completion of a project	December 2010	PMU		R 315,918.00	MIG	80%		20%						

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Phelandaba San Phase 2	Percentage of Project Completed	% completion of a project	June 2011	PMU		R 7,408,852.00	MIG	60%		20%		10%		10%		
Phumlani Storm Water Drainage	Percentage of Project Completed	% completion of a project	July 2010	PMU		R 846,522.00	MIG	100%								
Mtuba Treatment Works Upgrade	Percentage of Project Completed	% completion of a project	20% complete by June 2011	PMU		R 32,377,107.00	MIG					10%		20%		
Hlabisa Mandlakazi Bulk	Percentage of Project Completed	% completion of a project	40% complete by June 2011	PMU		R 29,000,000.00	MIG			20%		20%		40%		
Jozini sewerage/sanitation (Low Cost Housing)	Percentage of Project Completed	% completion of a project	June 2011	PMU		R 2,300,000.00	MIG					50%		50%		
Indlovu village Sewerage (Low Cost Housing)	Percentage of Project Completed	% completion of a project	June 2011	PMU		R 1,300,000.00	MIG			20%		40%		40%		
Nordale Sewerage/sanitation	Percentage of Project Completed	% completion of a project	June 2011	PMU		R 2,400,000.00	MIG					50%		50%		
Mbazwana Sewrage (Low Cost Housing)	Percentage of Project Completed	% completion of a project	June 2011	PMU		R 1,500,000.00	MIG			20%		40%		40%		
Jozini/Ingwavuma/Bulk/ Reticulation	Percentage of Project Completed	% completion of a project	60% complete by June 2011	PMU	N/A	R 10,000,000.00	MIG			20%		40%		40%		
KwaJobe Water Purification Plant	Percentage of Project Completed	% completion of a project	June 2011	PMU		R 4,000,000.00	Internal			40%		40%		20%		
Mtubatuba Community Hall	Percentage of Project Completed	% completion of a project	June 2011	PMU		R 1,665,000.00	Internal			40%		20%		40%		
Annual Financial Statements	Submission of AFS to AG	Date of submission of a report	31 August 2010	Budget	N/A	R 0	N/A	100%								
Provision of Water, Sanitation and Electricity	Households with access to basic water	Number of Households	15 175 by June 2011					5777		2440		1000		5958		
	New water connections	Number of new connections	2 000 by June 2011					500		500		500		500		
	Households with access to basic sanitation	Number of Households	10 600 by June 2011					2600		2667		2667		2666		
	New sanitation connections	Number of new connections	5 200 by June 2011					340		340		2260		2260		
	Households with access to electricity	Number of Households	3 000 by June 2011					150		150		1500		1200		
	New electrical connections	Number of new connections	2 500 by June 2011				R 500,000	0		375		1500		625		
	Households with access to free basic water	Number of Households	2 702 by June 2011					135		135		1350		1082		
	Households with access to free basic sanitation	Number of Households	7 745 by June 2011					387		388		3873		3097		
Households with access to free electricity	Number of Households	2 500 by June 2011					125		125		1250		1000			
Operations and Maintenance	% of O&M budget spent	% expenditure	100% by 30 June 2011		O%M	R 41,116,765	Internal	25%		25%		25%		25%		

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Financial Plan	Submission of a Financial Plan to the OMM	Date of submission of a report	13 January 2011	Budget	N/A	R 0	N/A					100%				
S71 Monthly Reporting	Submission to PT	Date of submission of a report	Within 10 working days after each month end	Budget	N/A	R 0	N/A	100%		100%		100%		100%		
	Submission to NT	Date of submission of a report	Within 10 working days after each month end	Budget	N/A	R 0	N/A	100%		100%		100%		100%		
S72 Mid year budget and performance assessment	Submission to PT	Date of submission of a report	25 January 2011	Budget	N/A	R 0	N/A					100%				
	Submission to NT	Date of submission of a report	25 January 2011	Budget	N/A	R 0	N/A					100%				
Adjustments Budget	Submission to PT	Date of submission of a report	28 February 2011	Budget	N/A	R 0	N/A					100%				
	Submission to NT	Date of submission of a report	28 February 2011	Budget	N/A	R 0	N/A					100%				
	Submission to CoGTA	Date of submission of a report	28 February 2011	Budget	N/A	R 0	N/A					100%				
2011/12 Draft Budget	Submission to PT	Date of submission of a report	31 March 2011	Budget	N/A	R 0	N/A					100%				
	Submission to NT	Date of submission of a report	31 March 2011	Budget	N/A	R 0	N/A					100%				



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2011/12 Approved Budget	Submission to CoGTA	Date of submission of a report	31 March 2011	Budget	N/A	R 0	N/A					100%				
	Submission to PT	Date of submission of a report	31 May 2011	Budget	N/A	R 0	N/A						100%			
	Submission to NT	Date of submission of a report	31 May 2011	Budget	N/A	R 0	N/A						100%			
	Submission to CoGTA	Date of submission of a report	31 May 2011	Budget	N/A	R 0	N/A						100%			
Preparation of Process and Framework Plan	ExCo approved IDP Process and Framework Plan and submitted to the COGTA	Date of approval	31-Jul-10	DIP/PMS	N/A	R 0.00	N/A	100%		0		0		0		
	Approved Districtwide Events Calendar by ExCo	Date of approval	Approval of the events calendar by the 30 July 2010	DIP/PMS	N/A	R 0.00	N/A	100%								
Preparation of a IDP 11/12 document	Number of IDP Steering Committee meetings held	Number of Meetings	At least 6 IDP SC meetings held by 30 June 2011	DIP/PMS	N/A	R 0.00	N/A	2		1		2		1		
	Submission of a Draft IDP to COGTA for provincial assessment	Date of submission	31-Mar-11	DIP/PMS	N/A	R 0.00	N/A	25%		25%		50%				
	Advertising the IDP for public comment at least for 14 days	Date of advert	13-Jun-11	DIP/PMS	N/A	R 0.00	N/A					50%		50%		
	Council adoption of a final IDP	Date of adoption	30-Jun-11	DIP/PMS	N/A	R 0.00	N/A							100%		
	Submission of the final IDP for MEC comments	Date of submission	10-Jul-11	DIP/PMS	N/A	R 0.00	N/A	25%		25%		25%		25%		

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Finalisation of 2010/2011 Performance Plans and Performance Contracts for HoDs	ExCo approved performance plans and performance contracts	Date of approval	30-Jul-11	DIP/PMS	N/A	R 0.00	N/A	100%								
Compilation of a PMS Framework	ExCo approved PMS Framework by august 2010	Date of approval	31-Aug-11	DIP/PMS	N/A	R 0.00	N/A	100%								
Monitoring and Evaluation of the achievement of service delivery targets	Number of quarterly reviews conducted	Number of reports	4	DIP/PMS	N/A	R 0.00	N/A	2 (08/09 & 09/10)		1 Mid term review		1				
	Mid-term review conducted	Date of reviews	31 January 2011	DIP/PMS	N/A	R 0.00	N/A				100%					
Compilation of an Annual Report	Submission of an annual report to the ExCo for adoption	Date of submission	31-Jan-11	DIP/PMS	N/A	R 0.00	N/A	50%		50%						
Submission of the annual report to NT, PT and COGTA	Receiving confirmation letters from PT, NT and COGTA	Date of submission	19-Feb-11	DIP/PMS	N/A	R 0.00	N/A	0%		20%		80%				
Advertising of the annual report on local newspapers	Advert placed on newspapers	Date of an advert	19-Feb-11	DIP/PMS	N/A	R 0.00	N/A					100%				
Hosting of IDP Representative Forum Meetings	Number of IDP RF meetings held	Number of Meetings	4 meetings	DIP/PMS	N/A	R 0.00	N/A	1		1		1		1		
Alignment of projects and programmes	Number Development Planning Forum meetings held	Number of Meetings	6 meetings	DIP/PMS	N/A	R 0.00	N/A	1		1		2		2		
Staging of District-wide budget and IDP consultative meetings	At least one meeting per local municipality	Number of Meetings	5 meetings by May 2011	DIP/PMS	Board and General	R 200,000.00	Internal	0		20%		80%		0		
						R 216,220,417.00										