

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010-2011

PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

Card Name	KPA Name	KPI Objective	KPI Measure	Weight	Target	Frequency Name	Q1	Q2	Q3	Q4	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11
Community Services																						
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
Community Participation																						
To ensure effective community participation on all relevant municipal activities per directorate.																						
Number of community participation / consultations meetings attended per directorate					4	Quarterly	x	x	x	x			x			x			x			x
Customer Care																						
To improve customer care relations and service delivery per directorate																						
No of complains successfully attended to					12	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
No of complaints/compliments received in the suggestion box of the front line relations					12	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																						
Public Safety																						
To ensure road safety of school Children in Umjindi																						
Number of schools where educational session on road safety are held					10	Quarterly	x	x	x	x			x			x			x			x
Number of schools in Umjindi with Scholar patrols					10	Quarterly	x	x	x	x			x			x			x			x
To ensure safety of all road users.																						
Maintenance of all road traffic signs/ marks					12	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
To ensure that traffic law enforcement is undertaken in Umjindi																						
Number of reports evaluated on law enforcement actions undertaken as well as income generated by the actions					4	Quarterly	x	x	x	x			x			x			x			x
Caring for the Aged																						
To ensure continuous operation of Barberton Organization for the Care of the Aged.																						
Number of reports evaluated on the functioning of the Centre in accordance with the business plan submitted to the Department of Social Development					12	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
Cemeteries																						
To ensure proper maintenance of the formalized Cemeteries within Umjindi																						

Number of reports evaluated on the maintenance done at formalized cemeteries		12	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	
To ensure compliance and formalization of cemeteries in the rural areas																			
Submission of requests to Town Planning to formalize cemeteries at Emjindini Trust, Sheba Siding and Kamadakwa		4	Quarterly	x	x	x	x	x			x			x			x		
Disaster Management																			
To ensure effective disaster management																			
Review of the disaster management plan and distribution thereof to the relevant stakeholders		4	Quarterly	x	x	x	x				x			x			x		x
To ensure that the construction of the Disaster Management Centre is completed according to the specifications and timeously																			
Number of reports evaluated on the functioning of the Disaster Management Centre		4	Quarterly	x	x	x	x				x			x			x		x
Number of reports evaluated on the construction of the Disaster Management Centre		12	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
To ensure that sufficient funds are secured for provision of rescue services																			
No of business plans submitted to secure funding for fire brigade/rescue services equipment		4	Quarterly	x	x	x	x				x			x			x		x
Environmental Health																			
To ensure adequate rendering of Environmental Health Services within Umjindi																			
Number of meetings held with the District Environment Health Officer		12	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
To ensure that water quality is within the standards as prescribed in the SANS 241 of 2001																			
Number of water samples complying with the laid down bacteriological standard		36	Twice Month	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
To ensure that all liquor license applications within Umjindi are compliant with the laid down standards and zoning requirements																			
Number of reports evaluated on liquor license applications tabled at the Magistrate Court		12	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
Combating and prevention of air pollution within Umjindi																			
Number of reports evaluated on the control of air pollution within Umjindi		4	Quarterly	x	x	x	x	x			x			x			x		
Conservation of Wetlands in Umjindi																			
Number of reports evaluated on the cleaning and conservation actions implemented in the Wetland in Emjindini Extension 10		4	Quarterly	x	x	x	x				x			x			x		x
HIV/AIDS																			
To ensure the implementation of Umjindi HIV/AIDS strategy																			
Number of support group visits and training undertaken		12	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
Number of Aids awareness campaigns done annually		4	Quarterly	x	x	x	x	x			x			x			x		

Number of workplace interventions done within the Municipality		4	Quarterly	x	x	x	x	x			x						x	
Number of AIDS Council meetings held		4	Quarterly	x	x	x	x											
Mainstreaming and integration of HIV/Aids plans and policies in all projects within Umjindi		4	Quarterly	x	x	x	x	x			x						x	
Parks/ Swimming Pools																		
To ensure proper maintenance/functioning of Municipal parks and swimming pools																		
Number of reports evaluated on routine maintenance done at parks and swimming pools		12	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
PROJECTS :																		
Purchasing of Kudu grass cutting equipment	R 180 000	1	Annually		x						x							
To ensure proper maintenance and accessibility of the Community Halls to the community.																		
Number of reports received on the usage and condition of Municipal Community Halls		12	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
PROJECTS :																		
Purchasing of chairs and tables for Emjindini Community Hall	R 10 000	1	Annually		x						x							
Purchasing of chairs and tables for Emjindini Community Hall	R 40 000	1	Annually		x						x							
Purchasing of equipment for Barberton Community Hall	R 45 000	1	Annually		x						x							
Public Transport																		
To provide accessible public transport to all residents of Umjindi																		
To assist the Taxi Association in obtaining funds for the development of a taxi rank and facilities		1	Annually				x											
Facilitate the development of a bus rank		1	Annually	x				x										
Sports & Recreation																		
To ensure proper planning for Sport & Recreation																		
Development of Sport and Recreational Policy		1	Annually	x				x										
Number of meetings held with Local, District and Provincial Sport Councils		4	Quarterly	x	x	x	x	x			x						x	
Establishment of Ward Sports Councils for each ward within Umjindi		4	Quarterly	x	x			x	x	x	x	x	x					
To obtain funding for the development of sporting facilities in Umjindi																		
No of business plans submitted to the Department of Culture, EDM, Sports & Recreation, Lotto, Sports Trust and other funders for the development of sport facilities		4	Quarterly	x	x	x	x	x			x						x	

To identify and monitor skills training needs of personnel by supervisors per directorate.																		
No and types of training offered to personnel with regards to skills development.		4	Quarterly	x	x	x	x	x		x			x			x		