

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

| Card Name   | KRA Name   | KPI Objective | KPI Measure                 | Weight | Target    | Frequency Name | Q1 | Q2 | Q3 | Q4 | Jul-07 | Aug-07 | Sep-07 | Oct-07 | Nov-07 | Dec-07 | Jan-08 | Feb-08 | Mar-08 | Apr-08 | May-08 | Jun-08 |
|---|--|---------------|-----------------------------|--------|-----------|----------------|----|----|----|----|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| <b>Chief Financial Officer</b>  |  |               |                             |        |           |                |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
| <b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>   |  |               |                             |        |           |                |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
| <b>Community Participation</b>  |  |               |                             |        |           |                |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
| To ensure effective community participation on all relevant Municipal activities per directorate  |  |               |                             |        |           |                |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
|   | No of effective community participation meetings held during the Budget compilation process    |               |                             | 1      | Annually  |                |    |    |    | x  |        |        |        |        |        |        |        |        |        |        |        |        |
| To ensure effective community participation on all relevant municipal activities per directorate. |  |               |                             |        |           |                |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
|   | No of community participation / consultations meetings held per directorate                    |               |                             |        | Monthly   | x              | x  | x  | x  |    |        |        |        |        |        |        |        |        |        |        |        |        |
| To ensure effective community participation on all relevant municipal activities per directorate  |  |               |                             |        |           |                |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
|   | No of effective community participation meetings held during the Indigent Registration process |               |                             | 1      | Annually  |                |    |    |    | x  |        |        |        |        |        |        |        |        |        |        |        |        |
| <b>INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY</b>  |  |               |                             |        |           |                |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
| <b>Indigents</b>  |  |               |                             |        |           |                |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
| To ensure that all approved Indigents receive Basic Services                                      |  |               |                             |        |           |                |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
|   | Total actual amount paid to Indigents / total amount of Debtors                                |               |                             | 1      | Annually  |                |    |    |    | x  |        |        |        |        |        |        |        |        |        |        |        |        |
| To ensure that the Indigent Register is compiled annually   |  |               |                             |        |           |                |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
|   | No of Indigent applications received / no of indigents applications approved                   |               |                             | 1      | Annually  |                |    |    |    | x  |        |        |        |        |        |        |        |        |        |        |        |        |
| <b>LOCAL ECONOMIC DEVELOPMENT</b>   |  |               |                             |        |           |                |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
| <b>Poverty alleviation</b>  |  |               |                             |        |           |                |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
| To monitor the effects of the municipalitys LED initiatives                                       |  |               |                             |        |           |                |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
|   | The number of temporary jobs created through Capital projects of municipality                  |               |                             | 4      | Quarterly | x              | x  | x  | x  |    |        |        |        |        |        |        |        |        |        |        |        |        |
|   | Women  |               |                             |        |           |                |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
|   | Disabled   |               |                             |        |           |                |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
|   | Youth  |               |                             |        |           |                |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
| <b>Projects</b>   |  |               |                             |        |           |                |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
|   | Paving Phase 2   |               | R50 000.00 - November 2007  | 1      | Annually  |                |    |    |    | x  |        |        |        |        | x      |        |        |        |        |        |        |        |
|   | Pre-Paid Vending Machine   |               | R250 000.00 - November 2007 | 1      | Annually  |                |    |    |    | x  |        |        |        |        | x      |        |        |        |        |        |        |        |
| <b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>   |  |               |                             |        |           |                |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
| <b>Administration</b>   |  |               |                             |        |           |                |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
| To ensure that the Municipality is financially viable and functional                              |  |               |                             |        |           |                |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
|   | Compilation and submission of financial statements to the Auditor General                      |               |                             |        |           |                |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
|   | No of corrective measures based on the Audit-General's report                                  |               |                             | 1      | Annually  |                |    |    |    | x  |        |        |        |        |        |        |        |        |        |        |        |        |
| To ensure that all new assets are reported to the CFO   |  |               |                             |        |           |                |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |









| Housing   |     |           |   |   |   |   |  |  |  |  |  |  |
|---|-----|-----------|---|---|---|---|--|--|--|--|--|--|
| Develop a housing strategy for Umjindi Municipality   |     |           |   |   |   |   |  |  |  |  |  |  |
| Compilation of a housing strategy   |     |           |   |   |   |   |  |  |  |  |  |  |
| % of Informal house vs a total number of households indicated in the housing strategy             | 100 | Quarterly | x | x | x | x |  |  |  |  |  |  |
| Review of policy on alienation of Municipal fixed property  |     | Quarterly | x | x | x | x |  |  |  |  |  |  |
| Implementation of the housing strategy to eradicate informal settlements                          |     | Quarterly | x | x | x | x |  |  |  |  |  |  |
| To ensure that all people of Umjindi have access to adequate housing                              |     |           |   |   |   |   |  |  |  |  |  |  |
| % of Municipals stands transferred to new owners  | 100 | Quarterly | x | x | x | x |  |  |  |  |  |  |
| No of beneficiaries that have benefited and have been removed from waiting list                   | 100 | Quarterly | x | x | x | x |  |  |  |  |  |  |
| No of proclaimed erven available for subsidy housing  | 100 | Quarterly | x | x | x | x |  |  |  |  |  |  |
| Investigate the possibility to be appointed as a Housing Agency                                   | 100 | Quarterly | x | x | x | x |  |  |  |  |  |  |
| Implementation of secured waiting lists (all 3) electronic system.                                | 100 | Quarterly | x | x | x | x |  |  |  |  |  |  |
| No of deed of sale signed for purchase of stands.   |     | Quarterly | x | x | x | x |  |  |  |  |  |  |
| To ensure that the needs are communicated to the DLGH   |     |           |   |   |   |   |  |  |  |  |  |  |
| No of written submissions to the Provincial Government on the housing needs of Umjindi residents  |     | Quarterly | x | x | x | x |  |  |  |  |  |  |
| To ensure that all people of Umjindi have access to adequate housing                              |     |           |   |   |   |   |  |  |  |  |  |  |
| Obtain Council approval to request Provincial Department to be appointed as housing agency        |     | Not Set   |   |   |   |   |  |  |  |  |  |  |
| Roads and Stormwater  |     |           |   |   |   |   |  |  |  |  |  |  |
| To ensure proper stormwater drainage in Umjindi (PROVINCIAL)                                      |     |           |   |   |   |   |  |  |  |  |  |  |
| % of stands/ houses with proper stormwater drainage   |     |           |   |   |   |   |  |  |  |  |  |  |
| Km of streets with proper stormwater drainage   |     |           |   |   |   |   |  |  |  |  |  |  |
| To ensure an implementation of stormwater masterplan  |     |           |   |   |   |   |  |  |  |  |  |  |
| Kilometers of Stormwater channels constructed according to the storm water master plan            |     | Quarterly | x | x | x | x |  |  |  |  |  |  |
| To ensure that all households have access to basic roads and stormwater infrastructure            |     |           |   |   |   |   |  |  |  |  |  |  |
| No of site meetings attended with reagrd to the Barberton/ Bulembue road.                         |     | Quarterly | x | x | x | x |  |  |  |  |  |  |
| To ensure that all households of Umjindi have access to basic roads and stormwater                |     |           |   |   |   |   |  |  |  |  |  |  |
| Number of Kilometers of gravel roads maintained in Urban areas                                    |     | Quarterly | x | x | x | x |  |  |  |  |  |  |
| To ensure that all households of Umjindi have access to basic roads and stormwater infrastructure |     |           |   |   |   |   |  |  |  |  |  |  |
| No of business plans submitted for funding to upgrade all streets in Barberton and Emjindini      |     | Quarterly | x | x | x | x |  |  |  |  |  |  |
| No of Km's of gravel roads maintained in the rural areas  |     | Quarterly | x | x | x | x |  |  |  |  |  |  |
| No of site meetings attended with regard to the upgrading of the R40.                             |     | Quarterly | x | x | x | x |  |  |  |  |  |  |
| Development of Pavement Management Plan   |     | Quarterly | x | x | x | x |  |  |  |  |  |  |
| Number of surfaced roads maintained in urban areas  |     | Quarterly | x | x | x | x |  |  |  |  |  |  |
| Sanitation  |     |           |   |   |   |   |  |  |  |  |  |  |
| <i>Proper sanitation for all by 2010 (NATIONAL)</i>   |     |           |   |   |   |   |  |  |  |  |  |  |
| No of households in the proclaimed areas which have access to proper sanitation                   |     |           |   |   |   |   |  |  |  |  |  |  |



|  |  |   |     |              |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
|--|--|---|-----|--------------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  | Water and Sewer Extension 11 Phase 3   | R3 329 000 (July - November 2007)             | 100 | Quarterly    | x | x | x | x | X | X | X | X |   |   |   |   |   |   |   |   |
|  | Replacement of PVC with AC Pipes   | R1 600 000 (July 2007- June 2010)             |     | Quarterly    | x | x | x | x | X | X | X | X | X | X | X | X | X | X | X | X |
|  | Remedial works to sunken lines between Emjindini Ext 8 and 10                                | R844 600 (July 2007- Nov 2007)                | 100 | Quarterly    | x | x | x | x | X | X | X | X |   |   |   |   |   |   |   |   |
|  | Umjindi Water Waste Treatment Works  | R6 million ongoing from Feb 2006 to Sept 2007 | 100 | Quarterly    | x | x | x | x | X | X |   |   |   |   |   |   |   |   |   |   |
|  | Umjindi Water Water Treatment Works (WWTW) (Dislodge process)                                | R3 million August -Jan 2008)                  | 100 | Quarterly    | x | x | x | x |   | X | X | X | X | X | X |   |   |   |   |   |
|  | Noordkaap Water Supply   | R1 million (August -November 07)              |     | Quarterly    | x | x | x | x |   |   | X | X | X |   |   |   |   |   |   |   |
|  | Verulam Water Reticulation   | R1 240 000.00                                 |     | Quarterly    | x | x | x | x |   |   |   |   |   |   |   |   |   |   |   |   |
|  | Emjindini Trust Bulk Water   | R2,5 million                                  |     | Quarterly    | x | x | x | x |   |   |   |   |   |   |   |   |   |   |   |   |
|  | Delivery of portable water to remote areas in Umjindini                                      | R360 000.00 (July 07 - June08)                |     | Quarterly    | x | x | x | x | X | X | X | X | X | X | X | X | X | X | X | X |
|  | Resurfacing of Roads - Barberton and Emjindini   | R1.2 million (July 07 - Sept 07)              |     | Quarterly    | x | x | x | x | X | X |   |   |   |   |   |   |   |   |   |   |
| <b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>  |  |   |     |              |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| <b>Administration</b>  |  |   |     |              |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| <b>To ensure that all new assets are reported to the CFO</b>   |  |   |     |              |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
|  | % of new assets reported for insurance purposes  |   | 12  | Monthly      | x | x | x | x |   |   |   |   |   |   |   |   |   |   |   |   |
| <b>To ensure the control of budgeted expenditure</b>   |  |   |     |              |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
|  | % of actual expenditure vs budgeted expenditure  |   | 100 | Monthly      | x | x | x | x |   |   |   |   |   |   |   |   |   |   |   |   |
| <b>To ensure that income as budgetted is received.</b>   |  |   |     |              |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
|  | % of actual income vs budgeted income  |   | 100 | Monthly      | x | x | x | x |   |   |   |   |   |   |   |   |   |   |   |   |
| <b>To ensure that corrective measures are implemented as as result of the Auditor General's report</b> |  |   |     |              |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
|  | No of corrective measures implemented as a result of the Auditor Generals report             |   |     |              |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| <b>To ensure that all capital projects are implemented and completed</b>                               |  |   |     |              |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
|  | % of budgeted amount spend to date on capital projets  |   | 100 | Quarterly    | x | x | x | x |   |   |   |   |   |   |   |   |   |   |   |   |
| <b>To ensure that all Correspondence received are being handled in a given time frame</b>              |  |   |     |              |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
|  | % of Correspondence respond to within 14 days  |   | 100 | Continuously | x | x | x | x |   |   |   |   |   |   |   |   |   |   |   |   |
| <b>To ensure that all Council Resolutions are implemented</b>  |  |   |     |              |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
|  | % of Council resolution implemented within 14 working days after minutes are made available. |   | 100 | Monthly      | x | x | x | x |   |   |   |   |   |   |   |   |   |   |   |   |
| <b>To ensure that amounts as approved by the Adjustment Budget is executed by 30 June</b>              |  |   |     |              |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
|  | Total amount spent vs total amount allocated through the Adjusment Budget                    |   | 100 | Anually      |   |   |   | x |   |   |   |   |   |   |   |   |   |   |   |   |
| <b>To ensure that report- backs of conferences are submitted after to Council.</b>                     |  |   |     |              |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
|  | No of report-backs on conferences attended.  |   | 100 | Monthly      | x | x | x | x |   |   |   |   |   |   |   |   |   |   |   |   |
| <b>To ensure that proper supervision is undertaken.</b>  |  |   |     |              |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
|  | No of supervisory meetings held with subordinants  |   | 12  | Monthly      | x | x | x | x |   |   |   |   |   |   |   |   |   |   |   |   |
| <b>To ensure proper management of the Fleet Vehicles of the municipality</b>                           |  |   |     |              |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
|  | % of violations identified as per department   |   | 100 | Monthly      | x | x | x | x |   |   |   |   |   |   |   |   |   |   |   |   |
| <b>Customer Care</b>   |  |   |     |              |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| <b>To improve customer care relations and service delivery per directorate</b>                         |  |   |     |              |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |















**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010**

**PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN**

**DIRECTORATE: CORPORATE SERVICES**

| Card Name   | KRA Name   | KPI Objective | KPI Measure | Weight | Target | KPI 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 |  |
|---|--|---------------|-------------|--------|--------|--------------------|----|----|----|----|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--|
| <b>KEY PERFORMANCE AREA:</b>  |  |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |  |
| <i>GOOD GOVERNANCE AND PUBLIC PARTICPATION</i>  |  |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |  |
| <b>Community Participation</b>  |  |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |  |
| To ensure effective community participation on all relevant municipal activities per directorate. |  |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |  |
|   | No of community participation / consultations meetings attended per directorate  |               |             |        | 100    | Monthly            | x  | x  | x  | x  | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      |  |
| <i>INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY</i>  |  |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |  |
| <b>Library Services</b>   |  |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |  |
| To ensure access in General information to Public   |  |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |  |
|   | No of reports received from Libraries  |               |             |        | 100    | Monthly            | x  | x  | x  | x  | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      |  |
| To provide library services to the community  |  |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |  |
|   | Number of books exchanged at all libraries                                       |               |             |        | 2000   | Anually            |    |    |    | x  |        |        |        |        |        |        | x      |        |        |        |        |        |  |
| <i>LOCAL ECONOMIC DEVELOPMENT</i>   |  |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |  |
| <b>Poverty alleviation</b>  |  |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |  |
| To monitor the effects of the municipalities LED initiatives                                      |  |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |  |
|   | The number of temporary jobs created through Capital projects of municipality    |               |             |        | 100    | Quarterly          | x  | x  | x  | x  | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      |  |
|   | Women  |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |  |
|   | Disabled   |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |  |
|   | Youth  |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |  |
| <b>Projects</b>   |  |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |  |
|   |  |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |  |
|   |  |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |  |
|   |  |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |  |
| <i>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</i>   |  |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |  |
| <b>Administration</b>   |  |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |  |
| To ensure that all new assets are reported to the CFO   |  |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |  |
|   | % of new assets reported for insurance purposes                                  |               |             |        | 12     | Monthly            | x  | x  | x  | x  | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      |  |
| To ensure the control of budgeted expenditure   |  |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |  |
|   | % of actual expenditure vs budgeted expenditure (Corporate Services)             |               |             |        | 100    | Monthly            | x  | x  | x  | x  | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      |  |
| To ensure that corrective measures are implemented as as result of the Auditor General's report   |  |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |  |
|   | No of corrective measures implemented as a result of the Auditor Generals report |               |             |        | 100    | Monthly            |    | x  |    |    |        |        |        |        |        |        | x      |        |        |        |        |        |  |
| To ensure that all capital projects are implemented and completed                                 |  |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |  |
|   | % of budgeted amount spend to date on capital projets                            |               |             |        | 100    | Quarterly          | x  | x  | x  | x  |        |        | x      |        |        | x      |        |        | x      |        |        | x      |  |

| Card Name   | KRA Name  | KPI Objective | KPI Measure | Weight | Target | KPI 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 |   |   |  |
|---|---|---------------|-------------|--------|--------|--------------------|----|----|----|----|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---|---|--|
| To ensure that all Correspondence received are being handled in a given time frame  |   |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |   |  |
|   | % of Correspondence respond to within 14 days   |               |             |        | 100    | Continuously       | x  | x  | x  | x  | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x |   |  |
| To ensure that all Council Resolutions are implemented                              |   |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |   |  |
|   | % of Council resolution implemented within 14 working days after minutes are made available.                            |               |             |        | 100    | Monthly            | x  | x  | x  | x  | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x |   |  |
| To ensure that amounts as approved by the Adjustment Budget is executed by 30 June  |   |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |   |  |
|   | Total amount spent vs total amount allocated through the Adjustment Budget  |               |             |        | 100    | Annually           |    |    |    | x  |        |        |        |        |        |        |        | x      |        |        |        |        |   |   |  |
| To ensure that report- backs of conferences are submitted after to Council.         |   |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |   |  |
|   | No of report-backs on conferences attended.   |               |             |        | 100    | Monthly            | x  | x  | x  | x  | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x | x |  |
| To ensure that proper supervision is undertaken.                                    |   |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |   |  |
|   | No of supervisory meetings held with subordinates   |               |             |        | 12     | Monthly            | x  | x  | x  | x  | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x | x |  |
| To ensure proper management of the Fleet Vehicles of the municipality               |   |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |   |  |
|   | % of violations identified as per department  |               |             |        | 100    | Monthly            | x  | x  | x  | x  | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x | x |  |
| <b>Projects</b>   |   |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |   |  |
|   | Franking machine R40 000.00 July 2009   |               |             |        |        |                    | x  |    |    |    | x      |        |        |        |        |        |        |        |        |        |        |        |   |   |  |
| <b>Labour Relations</b>   |   |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |   |  |
| To ensure implementation of Disciplinary Code and Grievance Procedure               |   |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |   |  |
|   | No of Labour Relations cases concluded in line with policy  |               |             |        | 100    | Quarterly          | x  | x  | x  | x  |        |        |        |        |        |        |        |        |        |        |        |        |   |   |  |
| To ensure the proper implementation of the Labour Relations Policies                |   |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |   |  |
|   | Functional LLF  |               |             |        | 100    | Monthly            | x  | x  | x  | x  | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x | x |  |
| <b>Performance Appraisal</b>  |   |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |   |  |
| To ensure that performance of all directorates cascade to all personnel.            |   |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |   |  |
|   | No of appraisal sessions held per employee/unit (kept in abeyance)  |               |             |        | 100    | Quarterly          |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |   |  |
| To manage, monitor and review performance of employees                              |   |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |   |  |
|   | % of employees performance reviewed to achieve the set targets or objectives per directorate excluding Sec 57 personnel |               |             |        | 100    | Quarterly          | x  | x  | x  | x  |        |        | x      |        |        | x      |        |        | x      |        |        |        |   | x |  |
| <b>Employee Assistance Programme</b>  |   |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |   |  |
| To ensure the well being of Municipal employees                                     |   |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |   |  |
|   | No of EAP Sessions held with Employees by the Service Provider  |               |             |        | 100    | Quarterly          | x  | x  | x  | x  |        |        | x      |        |        | x      |        |        | x      |        |        |        |   | x |  |
|   | No of reports received from the Service Provider on the usage of the EAP and submitted to Council                       |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |   |  |
| <b>Human Resources</b>  |   |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |   |  |
| To monitor the implementation of HR Policy & Procedures                             |   |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |   |  |
|   | No of awareness sessions on HR Policies and Procedures for Managers and staff   |               |             |        | 100    | Quarterly          | x  | x  | x  | x  |        |        | x      |        |        | x      |        |        | x      |        |        |        |   | x |  |
| To ensure that competency and other developmental needs of employees are documented |   |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |   |  |
|   | No of employees development needs identified in personal development plans as submitted by the directorates             |               |             |        | 100    | Quarterly          | x  | x  | x  | x  |        |        | x      |        |        | x      |        |        | x      |        |        |        |   | x |  |
| To ensure that employees adhere to Leave Policy                                     |   |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |   |  |
|   | % of Leave applications computerised  |               |             |        | 100    | Quarterly          | x  | x  | x  | x  |        |        | x      |        |        | x      |        |        | x      |        |        |        |   | x |  |

| Card Name  | KRA Name | KPI Objective | KPI Measure  | Weight | Target | KPI 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 |   |
|--|----------|---------------|--|--------|--------|--------------------|----|----|----|----|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---|
| <b>To ensure that all newly appointed staff are taken through the induction programme</b>                                |          |               |  |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |
|  |          |               | No of new appointees taken through the induction programme                                     |        | 100    | Quarterly          | x  | x  | x  | x  |        |        | x      |        |        | x      |        |        | x      |        |        |        | x |
| <b>Customer Care</b>   |          |               |  |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |
| <b>To ensure the implementation of a comprehensive customer care unit</b>  |          |               |  |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |
|  |          |               | Compilation of a customer care policy and implementation thereof                               |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |
|  |          |               | No of innovative ideas on the implementation of the Batho Pele principles.                     |        | 100    | Annually           |    |    |    | x  |        |        |        |        |        |        |        |        | x      |        |        |        |   |
| <b>To monitor customer satisfaction</b>  |          |               |  |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |
|  |          |               | No of customer surveys conducted   |        | 100    | Annually           |    |    |    | x  |        |        |        |        |        |        |        |        | x      |        |        |        |   |
| <b>To ensure effective and efficient mechanisms for community, stakeholders, customer participation and empowerment.</b> |          |               |  |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |
|  |          |               | 100% to complaints within the stipulated time.   |        |        | see TAS            |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |
| <b>Fraud and Corruption</b>  |          |               |  |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |
| <b>To ensure that effective fraud and corruption measures are implemented per directorate</b>                            |          |               |  |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |
|  |          |               | No of preventative measures implemented  |        | 12     | Daily              | x  | x  | x  | x  | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x |
| <b>Security</b>  |          |               |  |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |
| <b>To ensure that an effective Security Management Plan is in place for the Council</b>                                  |          |               |  |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |
|  |          |               | Compilation of a Security Management Plan  |        | 1      | Annually           |    |    |    | x  |        |        |        |        |        |        |        |        |        |        | x      |        |   |
| <b>MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT</b>   |          |               |  |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |
| <b>Recruitment Policy</b>  |          |               |  |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |
| <b>To ensure the monitoring and reporting on the implementation of the Equity Plan</b>                                   |          |               |  |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |
|  |          |               | No of employment reports submitted with regard to implementation of the Employment Equity Plan |        | 12     | Monthly            | x  | x  | x  | x  |        |        |        |        |        |        |        |        |        |        |        |        |   |
| <b>Recruitment Policy</b>  |          |               |  |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |
| <b>To ensure that the Recruitment Policy is in line with the demographics of the municipality</b>                        |          |               |  |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |
|  |          |               | Compliance with the Equity Plan whilst appointing new staff                                    |        | 12     | Annually           |    |    |    | x  |        |        |        |        |        |        |        |        | x      |        |        |        |   |
| <b>To ensure the compliance and implementation of the EEP and recruitment policies and plan.</b>                         |          |               |  |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |
|  |          |               | Fill critical vacant positions to ensure service delivery.                                     |        |        | see TAS            |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |
| <b>To ensure that all senior manager posts are filled.</b>   |          |               |  |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |
|  |          |               | Three critical senior positions be filled.   |        |        | see TAS            |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |
| <b>Retention Policy</b>  |          |               |  |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |
| <b>To ensure that existing municipal staff is retained at the municipality</b>   |          |               |  |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |   |
|  |          |               | Development of a Retention Policy  |        | 1      | Quarterly          | x  | x  | x  | x  |        |        | x      |        |        | x      |        |        | x      |        |        |        | x |

| Card Name   | KRA   | KPI Objective | KPI Measure | Weight | Target | KPI 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 |
|---|---|---------------|-------------|--------|--------|--------------------|----|----|----|----|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| <b>Skills Development</b>   |   |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
| Acceleration of management capacity building throughout the Province (PROVINCIAL)   |   |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
| To ensure that all rebates are claimable from the LGSETA  |   |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
|   | % of rebates/grants claimed   |               |             |        | 100    | Quarterly          | x  | x  | x  | x  |        |        | x      |        |        | x      |        |        | x      |        |        | x      |
| To ensure that funds budgetted for training purposes are utilised accordingly   |   |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
|   | % of municipal budget spent on training   |               |             |        | 100    | Quarterly          | x  | 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.         |               |             |        | 24     | Quarterly          | x  | x  | x  | x  |        |        | x      |        |        | x      |        |        | x      |        |        | x      |
| To ensure that all personnel are adequately capacitated to carry out their assigned duties / functions.                             |   |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
|   | Training of key personnel linked to service departments, and CPMD                         |               |             |        |        | see TAS            |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
| <b>Communication</b>  |   |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
| To ensure that all relevant policies, legislation, Council resolutions and other general matters are communicated to the community. |   |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
|   | No of media releases, publications, notices issued .                                      |               |             |        | 12     | Monthly            | x  | x  | x  | x  | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      |
| To promote Umjindi Municipality as the preferred destination to invest in.  |   |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
|   | The compilation of a Communications Strategy for Umjindi                                  |               |             |        | yes    | Annually           |    |    |    | x  |        |        |        |        |        |        | x      |        |        |        |        |        |
|   | No of publications/brochures issued to promote Umjindi                                    |               |             |        | 2      | Half yearly        |    | x  |    | x  |        |        |        |        |        |        |        |        |        |        |        |        |
|   | No of report-back on meetings attended on district and provincial level on communications |               |             |        | 2      | Monthly            | x  | x  | x  | x  |        |        |        |        |        |        |        |        |        |        |        |        |
| <b>Projects</b>   |   |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
|   | Voice Over IT   | R300 000.00   | Nov 2009    |        |        |                    |    | x  |    |    |        |        |        |        | x      |        |        |        |        |        |        |        |
| <b>PMS</b>  |   |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
| To ensure the effective implementation of the PMS   |   |               |             |        |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
|   | No of PMS review meetings held  |               |             |        | 4      | Quarterly          | x  | x  | x  | x  |        |        | x      |        |        | x      |        |        | x      |        |        | x      |
|   | No of PMS Rep meeting held  |               |             |        | 2      | Annually           |    |    |    | x  |        |        |        |        |        | x      |        |        |        |        |        |        |
|   | No of Operational Plans reviewed for all Directors  |               |             |        | 12     | Monthly            | x  | x  | x  | x  | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      | x      |
|   | No of steering committee meetings held  |               |             |        | 1      | Annually           |    |    |    | x  |        |        |        |        |        | x      |        |        |        |        |        |        |
|   | No of quarterly reports submitted by Municipal Manager and all directors to Council       |               |             |        | 4      | Quarterly          | x  | x  | x  | x  |        |        | x      |        |        | x      |        |        | x      |        |        | x      |

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008

PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN

| Card Name   | KRA Name  | KPI Objective | KPI Measure | Weight    | Target | KPI Frequency Name | Q1 | Q2 | Q3 | Q4 | Jul-07 | Aug-07 | Sep-07 | Oct-07 | Nov-07 | Dec-07 | Jan-08 | Feb-08 | Mar-08 | Apr-08 | May-08 | Jun-08 |
|---|---|---------------|-------------|-----------|--------|--------------------|----|----|----|----|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| <b>Electrical Services</b>  |   |               |             |           |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
| <b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>   |   |               |             |           |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
| <b>Community Participation</b>  |   |               |             |           |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
| To ensure effective community participation on all relevant municipal activities per directorate. |   |               |             |           |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
|   | No of community participation / consultations meetings held per directorate                                   |               | 100         | Monthly   |        | x                  | x  | x  | x  |    |        |        |        |        |        |        |        |        |        |        |        |        |
| To improve customer care relations and service delivery per directorate                           |   |               |             |           |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
|   | No of innovative ideas on the implementation of the Batho Pele principles.                                    |               | 1           | Daily     |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
| <b>INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY</b>  |   |               |             |           |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
| <b>Electricity</b>  |   |               |             |           |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
| <b>Electrification for all by 2012 (NATIONAL)</b>   |   |               |             |           |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
| To ensure that alternative energy sources is supplied at Sheba Siding                             |   |               |             |           |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
|   | Appointment of service provider for the implentation of alternative energy source                             |               | 1           | Annually  |        |                    |    |    | x  |    |        |        |        |        |        |        |        |        |        |        |        |        |
|   | No of households which have access to free alternative energy source  |               | 6532        | Quarterly |        | x                  | x  | x  | x  |    |        |        |        |        |        |        |        |        |        |        |        |        |
| To ensure that basic electricity is to all households in Umjindi by 2012                          |   |               |             |           |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
|   | No of households which have access to 50KWh of free basic electricity in a proclaimed area                    |               | 6531        | Quarterly |        | x                  | x  | x  | x  |    |        |        |        |        |        |        |        |        |        |        |        |        |
|   | No of households which have access to 50KWh of free basic electricity in the rural areas                      |               | 6231        | Quarterly |        | x                  | x  | x  | x  |    |        |        |        |        |        |        |        |        |        |        |        |        |
| To ensure the supply of electricity on an economical basis  |   |               |             |           |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
|   | No of clinics with electricity  |               | 100         | Not Set   |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
|   | % of proclaimed stands having access to electricity   |               | 100         | Quarterly |        | x                  | x  | x  | x  |    |        |        |        |        |        |        |        |        |        |        |        |        |
|   | No of villages electified vs the total number of villages   |               | 100         | Quarterly |        | x                  | x  | x  | x  |    |        |        |        |        |        |        |        |        |        |        |        |        |
|   | No of schools with electricity  |               | 100         | Quarterly |        | x                  | x  | x  | x  |    |        |        |        |        |        |        |        |        |        |        |        |        |
|   | % of electricity losses against the national standards of 10% - 15% (sales versus pu                          |               | 10          | Quarterly |        | x                  | x  | x  | x  |    |        |        |        |        |        |        |        |        |        |        |        |        |
| To ensure that all complains is attended to   |   |               |             |           |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
|   | % of individual complains attended to   |               | 100         | Quarterly |        | x                  | x  | x  | x  |    |        |        |        |        |        |        |        |        |        |        |        |        |
| To ensure that every household has access to free energy  |   |               |             |           |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
|   | Number of house holds with FAES versus number of households with access to electricity within a specific area |               | 100         | Quarterly |        | x                  | x  | x  | x  |    |        |        |        |        |        |        |        |        |        |        |        |        |
| <b>Mechanical Workshop</b>  |   |               |             |           |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
| To ensure that emergency vehicles is repaired timeously   |   |               |             |           |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
|   | No of Emergency vehicles repaired within 24 hour  |               | 12          | Quarterly |        | x                  | x  | x  | x  |    |        |        |        |        |        |        |        |        |        |        |        |        |
| To ensure proper maintenance of sub-stations  |   |               |             |           |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |
|   | No of inspections on transformers per quarter vs the no of transformers installed                             |               | 15          | Quarterly |        | x                  | x  | x  | x  |    |        |        |        |        |        |        |        |        |        |        |        |        |
| To ensure proper maintenance of existing assets   |   |               |             |           |        |                    |    |    |    |    |        |        |        |        |        |        |        |        |        |        |        |        |











| LOCAL ECONOMIC DEVELOPMENT   |  |     |           |           |   |   |   |   |   |  |   |   |   |   |
|--|--|-----|-----------|-----------|---|---|---|---|---|--|---|---|---|---|
| <b>Arts and Culture</b>  |  |     |           |           |   |   |   |   |   |  |   |   |   |   |
| To promote arts and craft in the municipality  |  |     |           |           |   |   |   |   |   |  |   |   |   |   |
|  | Facilitate the establishment of the Provincial arts and craft hub  | Y   | Quarterly | x         | x | x | x | x |   |  |   | x |   | x |
|  | Facilitation of the establishment of a National film school in Umjindi                                       | 1   | Y         | Quarterly | x | x | x | x | x |  |   | x |   | x |
|  | Facilitate the Performing Arts trainings to be conducted at Umjindi  | 1   | Y         | Annually  | x | x | x | x |   |  |   | x |   |   |
|  | Holding an arts and cultural festival  | Y   | Annually  | x         |   |   |   |   |   |  | x |   |   |   |
| <b>Heritage</b>  |  |     |           |           |   |   |   |   |   |  |   |   |   |   |
| To ensure that Heritage is preserved in Umjindi Local Municipality                                     |  |     |           |           |   |   |   |   |   |  |   |   |   |   |
|  | Successful declaration of the Makhonjwa Mountain   | Y   | Annually  |           |   |   | x |   |   |  |   |   |   | x |
| <b>Local economic growth</b>   |  |     |           |           |   |   |   |   |   |  |   |   |   |   |
| Poverty/Unemployment and skills shortage should be reduced by 50% by 2014 (NATIONAL)                   |  |     |           |           |   |   |   |   |   |  |   |   |   |   |
| To ensure that training is taking place in the community in line with the skills audit done by the DOL |  |     |           |           |   |   |   |   |   |  |   |   |   |   |
|  | No of training sessions conducted at the SMME centre   | 2   | Quarterly | x         |   | x |   |   |   |  |   |   |   |   |
|  | Facilitate the utilisation of the existing data base of unemployed people                                    | Y   | Quarterly | x         | x | x | x |   |   |  | x |   | x |   |
|  | Facilitate the implementation of provincial government poverty relief programmes                             | Y   | Quarterly | x         | x | x | x |   |   |  | x |   | x |   |
| To ensure continuous economic growth   |  |     |           |           |   |   |   |   |   |  |   |   |   |   |
|  | Implementation of the LED plan in line with the strategy   | 1   | Y         | Quarterly | x | x | x | x |   |  | x |   | x |   |
|  | Establishment of a Umjindi Development Agency  | Y   | Quarterly | x         | x | x | x |   |   |  | x |   | x |   |
|  | Monitor proper functioning of existing co-operatives   | 2   | Y         | Quarterly | x | x | x | x | x |  |   | x |   | x |
|  | No of marketing campaigns to attract new investments   | 1   | 4         | Quarterly | x | x | x | x | x |  |   | x |   | x |
|  | No of Facilitation workshops on entrepreneurial skills   | 1   | 2         | Quarterly | x | x | x | x |   |  | x |   | x |   |
|  | No of participants per training sessions scheduled   | 1   | 20        | Quarterly | x | x | x | x |   |  | x |   | x |   |
|  | No of reports and correspondence with regard to the monitoring of service providers at the SMME Centre       | 1   | 4         | Monthly   | x | x | x | x |   |  |   |   |   | x |
| LED STRATEGY BUDGET  |  |     |           |           |   |   |   |   |   |  |   |   |   |   |
| <b>Poverty Relief</b>  |  |     |           |           |   |   |   |   |   |  |   |   |   |   |
| To monitor the effects of the municipalitys LED initiatives  |  |     |           |           |   |   |   |   |   |  |   |   |   |   |
|  | No of temporary jobs per job classification created through Capital projects of municipality                 | 120 | Quarterly | x         | x | x | x |   |   |  | x |   | x |   |
|  | Youth  | 80  | Quarterly | x         | x | x | x |   |   |  | x |   | x |   |
|  | Disabled   | 10  | Quarterly | x         | x | x | x |   |   |  | x |   | x |   |
|  | Women  | 30  | Quarterly | x         | x | x | x |   |   |  | x |   | x |   |
|  | Facilitate the revival of non functional land reform farms by cordinating relevant stakeholders involvements | 5   | Quarterly | x         | x | x | x |   |   |  | x |   | x |   |
|  | No of advice sessions held with hawkers  | 4   | Quarterly | x         | x | x | x |   |   |  | x |   | x |   |
|  | Implement rural development programmes as identified by the community  | Y   | Quarterly | x         | x | x | x |   |   |  | x |   | x |   |
| <b>Projects</b>  |  |     |           |           |   |   |   |   |   |  |   |   |   |   |









**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2008**  
**PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN**

|                                       |  |         |       |
|---------------------------------------|--|---------|-------|
| Projects Not Linked                   |  | 00:00.0 | 20000 |
| Cashier Pre-paid Contour System (Full | Cashier pre-paid Contour System (Full package) plus office upgrading to ensure a better 24 hour service to the | 00:00.0 | 76000 |
| Computers for Staff                   | NULL   | 00:00.0 | NULL  |
| New Initiative                        | NULL   | 00:00.0 | 61000 |
| Office equipment (Personnel)          | NULL   | 00:00.0 | 10000 |
| Paving of Stores                      | Paving of area around Municipal stores area - Depot  | 00:00.0 | 16000 |
| Supply Chain New Offices Equipment /  | Newly established Supply Chain Management Section to be provided with office space and equipmen                |         |       |