

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																						

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			x	
To provide sport and recreational facilities to all residents in Umjindi.																			
Maintenance work undertaken at sport facilities			4 Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
Facilitation of mass participation in sport and recreational activities/events			4 Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
PROJECTS : Implemented through MIG Funding																			
Development of sporting facilities in Umjindi	R 238 350		4 Quarterly	x	x	x	x				x			x			x		x
Traffic Law enforcement																			
To ensure regular verification of vehicles road worthiness																			
No of road-blocks done			4 Quarterly	x	x	x	x				x			x			x		x
Waste Management																			
To ensure that the municipal environment is clean and free from litter																			
No of awareness campaigns held in order to eradicate illegal dumping			4 Quarterly	x	x	x	x	x			x			x				x	
Number of reports evaluated on waste management services rendered within Umjindi			4 Quarterly	x	x	x	x	x			x			x				x	
No of initiatives implemented to minimize illegal dumping. Facilitate the establishment of a recycling project as part of minimizing illegal dumping			4 Quarterly	x	x	x	x	x			x			x				x	
Establishment of a recycling project within Umjindi																			
Submission of a proposal to "Buyisa e-Bag" to be involved in the recycling project in Umjindi			1 Annually		x						x								
To ensure hygienic environment at the refuse removal site																			
Submission of a business plan to EDM for funding to upgrade the current refuse removal site to be in compliance with the Environmental Management Act, Water Act			1 Annually		x						x								
Number of vector control measures implemented at the Refuse Removal Site			4 Quarterly	x	x	x	x	x			x			x				x	
To ensure accessibility of Solid waste removal services to the community																			
Number of business plans submitted for external funding to establish a halfway solid waste station for rural areas			2 Twice yearly		x		x				x							x	
PROJECTS :																			
Installation of Apollo light at Refuse Removal Site	R 160 000		1 Annually				x											x	
Provision of electricity at the Refuse Removal Site	R 175 000.00		1 Annually			x								x					

<i>MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT</i>																		
Skills Development - Personnel																		
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