

8. Municipal Goals, Objectives and Measures

8.1 Infrastructure and Services

8.1 Infrastructure and Services (Approved 2006 – 2007)

Priority Issue	Objective	Measures		Target Date	Programme Budget		
		Output	Outcome		Year 2006/2007	Year 2007/08	Year 2008/09
Water Infrastructure	Provide all households within the municipal area with basic and quality water at specified standards.	% of households having access to basic and quality water at specified standards	Households that will have access to basic and quality water	30 June 2008	R 8,218,000.00	R 11,000.00	R 7,418,000.00
Sanitation	Provide all households within the municipal area with basic sanitation at specified standards.	% of households having access to basic sanitation at VIP standard	Households that will have access to at least an on-site ventilated improved pit latrine (VIP)	30 June 2008	R 18,850,000.00	R 1,000,000.00	R 1,000,000.00
Roads and Storm water	Provide safe and appropriate roads and storm water networks to urban and rural areas of the municipality	Number of kilometers with safe road and reliable storm water networks	Improved accessibility and safe roads between areas	30 June 2008	R 99,750,000.00	R 4,200,000.00	R 4,500,000.00
Electrification of Households	Provide households in proclaimed erven with affordable and reliable electricity at specified standards	% of households in proclaimed erven with access to electricity	Number of households in proclaimed erven having access to electricity	30 June 2008	R 49,984,000.00	R 4,300,000.00	R 5,000,000.00
Housing	Facilitate the provision of proper land tenure and access to subsidy houses built on proclaimed and adequately serviced erven	Number of proclaimed Erven currently available For housing (all extentions)	Number of completed houses ready for occupation	30 June 2008	No amount allocation	No amount allocation	No amount allocation
Cemeteries	Provide sufficient cemeteries with essential supporting services for the Umjindi communities both urban and rural	Number of business plans sent to relevant institutions in request for funding for cemeteries in rural areas	Cemeteries be available for burial for rural communities	30 June 2008	R 3,845,000.00	R 3,845,000.00	No amount allocation
Public Transport	Provide an accessible, effective and reliable transport system to all residents of Umjindi	Availability of effective and reliable transport systems in Umjindi	Enforcement of Municipal By-laws	30 June 2008	R 250,000.00	R 250,000.00	R 2,550,000.00
Waste Management and Refuse Removal	Provide a basic, effective and economical waste management and refuse disposal system	Number of business proposals sent to relevant institutions for funding Ext 12 and Ext 13	Effective and efficient refuse removal services	30 June 2008	R 1,550,000.00	R 1,550,000.00	No amount allocation
Township Establishment and Land Reform	Guarantee land ownership for all households in both urban and rural communities	Number of households that will receive ownership of their stands	Communities that have land ownership	30 June 2008	No amount allocation	No amount allocation	No amount allocation

8.2 Economic Development (Approved 2006 – 2007)

Priority Issue	Objective	Measures		Target Date	Programme Budget		
		Output	Outcome		Year 2006/07	Year 2007/08	Year 2008/09
Local Economic Development	To monitor the percentage of municipality's capital budget spent on capital projects identified for a particular year in terms of the IDP	Spending moneys allocated on projects as per the IDP	Alleviating unemployment and poverty	30 June 2008	R 300,000.00	No amount allocation	No amount allocation
Tourism Development	Establish and promote the area as a tourism destination by developing and enhancing the particular branding identity and tourism ambience and increasing the market share	% of tourists utilised Umjindi as their tourism destination and local community members involved in Tourism awareness campaigns	Local community regarding tourism as an economic activity Make Umjindi an attractive tourist destination	30 June 2008	R 700,000.00	R 350,000.00	R 100,000.00

8.3 Social Development (Approved 2006 – 2007)

Priority Issue	Objective	Measures		Target Date	Programme Budget		
		Output	Outcome		Year 2006/07	Year 2007/08	Year 2008/09
Public Safety	To ensure a safe environment for our community	Number of MAN meeting regarding the implementation of crime prevention strategies.	Creation of a safe and crime free community	30 June 2008	R 2,970,000.00	No amount allocation	No amount allocation
Sports and Recreation	To ensure that adequate sport facilities are available in Umjindi	Submit proposals to relevant institutions EDM, provincial and National Department of Sports Hold consultation meetings with the Department of Sports, Arts and Culture	Position the municipality to be used as a training venue for 2010 World Cup	30 June 2008	R 8,280,000.00	R 8,280,000.00	R 10 000,000.00
Sports and Recreation	To ensure that adequate sporting needs are addressed by the Sport Development Officer	Liaise with sport council and different sport codes to determine needs	Ensure that the sport needs is addressed	30 June 2008	R65 000.00	R70 000.00	R75 000.00

8.4 Institutional Transformation (Approved 2006 – 2007)

Priority Issue	Objective	Measures		Target Date	Programme Budget		
		Output	Outcome		Year 2006/07	Year 2007/08	Year 2008/09
Personnel Component & Appointments	To ensure that all vacant post are filled with competent employees.	All vacant posts advertised immediately	No vacant posts exists	30 June 2008	R 1,817,953.00	No amount allocation	No amount allocation
Organizational Infrastructure	To ensure that incumbents will have the correct equipment to be productive	Identify courses for capacitation of employees	All municipal employees are well equipped to improve service delivery	30 June 2008	R 17,777,000.00	R 14,956,000.00	R 14,856,000.00

8.5 Democracy and Governance (Approved 2006 – 2007)

Priority Issue	Objective	Measures		Target Date	Programme Budget		
		Output	Outcome		Year 2006/07	Year 2007/08	Year 2008/09
Service Delivery Standards	Improve customer care relations and service delivery	Implementation of Batho Pele Principles develop a customer care policy	Compliance with customer standards Better level of service delivery	30 June 2008	No amount allocation	No amount allocation	No amount allocation
Performance Management Systems	To re-evaluate the functional and effectiveness of the PMS yearly	Number of quality key performance indicators	Number of KPIs used for reporting the IDP	30 June 2008	No amount allocation	No amount allocation	No amount allocation

8.6 Financial Management (Approved 2006 – 2007)

Priority Issue	Objective	Measures		Target Date	Programme Budget		
		Output	Outcome		Year 2006/07	Year 2007/08	Year 2008/09
Financial Management	To ensure sound financial administration	1.Payment Rate maintained at 95% 2.Budget targets to be met (income/expenditure) 3.20% Reduction of outstanding debtors	1.To sustain a reliable Financial System adhering to the MFMA and relevant legislation ensuring sustained service delivery	30 June 2008	No amount allocation	No amount allocation	No amount allocation