

**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>																						
<b>To ensure effective community participation on all relevant Municipal activities per directorate</b>																						
	No of effective community participation meetings held during the Budget compilation process				1	Annually				x												
<b>To ensure effective community participation on all relevant municipal activities per directorate.</b>																						
	No of community participation / consultations meetings held per directorate					Monthly	x	x	x	x												
<b>To ensure effective community participation on all relevant municipal activities per directorate</b>																						
	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>																						
<b>To ensure that all approved Indigents receive Basic Services</b>																						
	Total actual amount paid to Indigents / total amount of Debtors				1	Annually				x												
<b>To ensure that the Indigent Register is compiled annually</b>																						
	No of Indigent applications received / no of indigents applications approved				1	Annually				x												
<b>LOCAL ECONOMIC DEVELOPMENT</b>																						
<b>Poverty alleviation</b>																						
<b>To monitor the effects of the municipalitys LED initiatives</b>																						
	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>																						
<b>To ensure that the Municipality is financially viable and functional</b>																						
	Compilation and submission of financial statements to the Auditor General																					
	No of corrective measures based on the Audit-General's report				1	Annually				x												
<b>To ensure that all new assets are reported to the CFO</b>																						































**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>Corporate Services</b>																						
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																						
<b>Community Participation</b>																						
<b>To ensure effective community participation on all relevant municipal activities per directorate.</b>																						
	No of community participation / consultations meetings attended per directorate				100	Monthly	x	x	x	x												
<b>INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY</b>																						
<b>Library Services</b>																						
<b>To ensure access in General information to Public</b>																						
	No of reports received from Libraries				100	Monthly	x	x	x	x												
<b>To provide library services to the community</b>																						
	Number of books exchanged at all libraries				2000	Anually				x												
<b>LOCAL ECONOMIC DEVELOPMENT</b>																						
<b>Poverty alleviation</b>																						
<b>To monitor the effects of the municipalitys LED initiatives</b>																						
	The number of temporary jobs created through Capital projects of municipality				100	Quarterly	x	x	x	x												
	Women																					
	Disabled																					
	Youth																					
<b>Projects</b>																						
	Fencing Libray (eMjindini)		R50 000.00 - August 2007																			
	Emjindini Library Airconditioner -Airconditioner		R25000 - September 2007																			
	Fencing - Emjindini Library - Fencing of prem		R50000 - Augustus 2007																			
<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 (Corporate Services)				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>																						







**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	Anually					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 pur			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																						







**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>Municipal Manager</b>																						
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																						
<b>CDW</b>																						
<b>To ensure that all governmental programs and services are taken to the community</b>																						
		No of monthly reports submitted by the CDWs		12	Monthly		x	x	x	x												
<b>To ensure that proper supervision is undertaken.</b>																						
		No of monthly programme reports submitted		12	Monthly		x	x	x	x												
		No of supervisory meetings held with IDP Co-ordinator		12	Monthly		x	x	x	x												
<b>Communication</b>																						
<b>To ensure that all relevant policies, legislation, Council resolutions and other general matters are communicated to the community.</b>																						
		No of media releases, publications, notices issued .		12	Monthly		x	x	x	x												
<b>To promote Umjindi Municipality as the preferred destination to invest in.</b>																						
		The compilation of a Communications Strategy for Umjindi		yes	Anually					x												
		No of publications/brouchures 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>IDP</b>																						
<b>To ensure that capital projects are identified in the IDP process</b>																						
		No of capital projects as identified in the IDP is budgetted for			Quarterly		x	x	x	x												
<b>To ensure that the municipality undertake developmentally orientated planning based within all wards</b>																						
		No of consultative meetings held on Community Based Plans per ward		7	Anually					x												
		No of Community Based Plans submitted to the IDP Unit		7	Quarterly		x	x	x	x												
		No of IDP Rep Forum meetings taking place to identify and prioritise needs of the community		2	Anually					x												
<b>To ensure that capital projects are identified in the IDP process</b>																						
		No of capital projects as identified in the IDP is budgetted for			Quarterly		x	x	x	x												
<b>To ensure that business plans are submitted for funded projects identified during the IDP process</b>																						
		No of business plans submitted for funding			Quarterly		x	x	x	x												
<b>To ensure that business plans are submitted for unfunded projects identified during the IDP process</b>																						
		No of business plans submitted for unfunded projects as identified in the IDP			Quarterly		x	x	x	x												
<b>MPCC</b>																						
<b>To ensure the establishment of a MPCC in Umjindi by 2014</b>																						
		The compilation of a business plan to obtain funding for a MPCC		1	Anually					x												
<b>PMS</b>																						
<b>To ensure the effective implementation of the PMS</b>																						

No of PMS review meetings held	4	Quarterly	x	x	x	x													
Development of the Service Delivery and Budget Implementation Plan and approval by the Mayor	1	Anually				x													
No of PMS Rep meeting held	1	Anually				x													
No of Operational Plans reviewed for all Directors	12	Monthly	x	x	x	x													
No of steering committee meetings held	1	Anually				x													
No of quarterly reports submitted by Municipal Manager and all directors to Council	4	Quarterly	x	x	x	x													
<b>INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY</b>																			
<b>Monitoring and Evaluation</b>																			
<b>To ensure infra-structure development and service delivery through service departments</b>																			
<b>CIVIL</b> - No of reports-back submitted on maintenance and refurbishment programs:	4	Quarterly	X	X	X	X													
Water																			
Sanitation																			
Roads and Stormwater																			
Buildings																			
<b>ELECTRICAL</b> - No of reports-back submitted on maintenance and refurbishment programs:	4	Quarterly	X	X	X	X													
Electrical Networks																			
Substations																			
<b>COMMUNITY</b> - No of reports-back submitted on maintenance and refurbishment programs:	4	Quarterly	X	X	X	X													
Solid Wate Sites																			
Cemetery																			
Swimming Pools																			
Parks and Gardens																			
Equipment																			
<b>CORPORATE</b> - No of reports-back submitted on the implementation and monitoring of programs:	4	Quarterly	X	X	X	X													
Performance Appraisal																			
EAP																			
Customer Care																			
Skills Development																			
Equity Plan																			
<b>LOCAL ECONOMIC DEVELOPMENT</b>																			
<b>Arts and Culture</b>																			
<b>To ensure continuous local economic growth</b>																			
No of business plans submitted for the establishment of Arts Centre		Anually				x													
<b>To ensure continuous local economic growth</b>																			
No of workshops conducted on Performing Arts		Quarterly	x	x	x	x													
<b>Economic Development Corridors</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 equipment		