

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>																						













	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	X									
	Umjindi 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 Umjindi	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	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>																				
	% ofCorrespondence 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>																				
To improve customer care relations and service delivery per directorate																				























**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010**

**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-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	
<b>Electrical Services</b>																							
<i>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</i>																							
<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			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																	
<i>INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY</i>																							
<b>Electricity</b>																							
<i>Electrification for all by 2012 (NATIONAL)</i>																							
To ensure that alternative energy sources is supplied at Sheba Siding																							
	Appointment of service provider for the implentation of alternative energy source				1	Anually																	
	No of households which have access to free alternative energy source				537	Quarterly	x	x	x	x			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				8680	Quarterly	x	x	x	x			x			x			x			x	
	No of households which have access to 50kWh of free basic electricity in the rural areas				1073	Quarterly	x	x	x	x			x			x			x			x	
To ensure the supply of electricity on an economical basis																							
	No of clinics with electricity				100%	Quarterly	x	x	x	x			x			x			x			x	
	% of proclaimed stands having access to electricity				100	Quarterly	x	x	x	x			x			x			x			x	
	No of villages electified vs the total number of villages				100	Quarterly	x	x	x	x			x			x			x			x	
	No of schools with electricity				100	Quarterly	x	x	x	x			x			x			x			x	
	% of electricity losses against the national standards of 10% - 15% (sales versus purchases)				10	Quarterly	x	x	x	x			x			x			x			x	
To ensure that all complains is attended to																							
	% of individual complains attended to				100	Quarterly	x	x	x	x			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			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			x			x			x			x	
To ensure proper maintenance of sub-stations																							
	No of inspections on transformers per quarter vs the no of transformers installed				20	Quarterly	x	x	x	x													
To ensure proper maintenance of existing assets																							



<b>Administration</b>			1	Quarterly	x	x	x	x			x				x				x		
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		100	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	
To ensure that income as budgeted is received.																					
	% of actual income vs budgeted income		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																				
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	
To ensure that all Correspondence received are being handled in a given time frame																					
	% ofCorrespondence respond to within 14 days		100	Continuously	x	x	x	x													
To ensure the effective administration of the department																					
	No of correspondences finalised within 7 working days		100	Monthly	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	
To ensure that amounts as approved by the Adjustment Budget is executed by 30 June																					
	Total amount spent vs total amount allocated through the Adjusment Budget		100	Annually																	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
To ensure that proper supervision is undertaken.																					
	No of supervisory meetings held with subordinants		12	Monthly	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
<b>Customer Care</b>																					
To improve customer care relations and service delivery per directorate																					
	No of innovative ideas on the implementation of the Batho Pele principles.		1	Daily	x	x	x	x													
<b>Fraud and Corruption</b>																					
To ensure that effective fraud and corruption measures are implemented per directorate																					
	No of preventative measures implemented		12	Daily	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/teams		100	Quarterly	x	x	x	x			x				x					x	
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	













	No of notices issued on illegal land use		10	Quarterly															
	No of town planning projects implemented and monitored		8	Quarterly															
<b>Projects</b>																			
	Formalisation of Phola Park & Lindokuhle R 1 300 000.00																		
	Formalisation of Sheba Siding settlement R1 900 000.00																		
<b>Housing</b>																			
<b>To implement the housing strategy for Umjindi Municipality</b>																			
	Allienation of the portion 14 Barberton Town lands	2	Y	Quarterly	x														
	Allienation of the remainder of 3031 behind private hospital (awaiting council's approval)	1	Y	Quarterly	x	x	x	x											
	Allienation of stands to developers ext 12		Y		x														
	Monitor the deregistration of 47 beneficiaries who resides at Verulam who's RDP houses are build at ext 12	1	Y	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	Allienation of the golf course (awaiting council's approval)		Y	Quarterly	x														
	Planning the allienation of the family units - Emjindini		Y	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	Implementation of the operational plans in accordance with the housing strategy		Y		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	No of households allocated to demarcated stands - Verulam	1	908	Quarterly	x	x	x	x											
	% of erroneouse deed of transfers attended to v/s the no received		100		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	Allienation of the old Emjindini residential stands that are currently owned by council (Ext 1,2,3 & Emjindini Phumula) (awaiting of Council's approval)																		
<b>To ensure that all people of Umjindi have access to adequate housing</b>																			
	% of allocated stands transferred to new owners (Ext 12, Verulam & Ext 13 & 14) v/s the no that still remains in the waiting list	1	100	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	No of beneficiaries that have benefited and have been removed from waiting list	1	100	Quarterly	x	x	x	x											
	No of proclaimed erven available for subsidy housing (Verulam/Sinqobile)	1	98	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	Investigate the possibility to be appointed as a Housing Agency	1	Y	Quarterly	x	x	x	x											
	Implementation of secures waiting lists (all 3) electronic system	1	Y	Quarterly	x	x	x	x											
	No of deed of sale signed v/s purchase of stands		100	Quarterly	x	x	x	x											
	Facilitation of the implementation of the credit link housing subsidy scheme through Mpumalanga Housing Finance Ext 12, stand 3030, 831		Y		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	Subimssion of the application for rental stock for stand 829 to the department of human settlement	1		Quarterly	x														
<b>To ensure that the needs of the community are communicated to the Department of Human Settlement</b>																			
	No of written submissions to the Provincial Government on the housing needs of Umjindi residents	1	2	Quarterly	x	x	x	x											
<b>MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT</b>																			
<b>Skills Development - Personnel</b>																			
<b>To identify and monitor skills training needs of personnel by supervisors per directorate.</b>																			
	No and types of training offered to personnel with regards to skills development	3	4	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
<b>Performance Appraisal</b>																			
<b>To ensure that performance of all directorates cascades to all personnel.</b>																			
	No of appraisal sessions held per employee/unit	3	4	Quarterly	x	x	x	x											
<b>To manage,monitor and review perfomance of employees</b>																			

	% of employees performance review to achieve the set targets or objectives per directorate excluding the Sec 57 personnel (Cascading Info)	3	4	Quarterly	x	x	x	x			x					x			x
<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>																			
<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	2	7	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
<b>Customer Care</b>																			
To improve customer care relations and services delivery per directorate																			
	No of complaints/compliments received in the suggestion box of the front line relations	1	0	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	No of complains successfully attended to								x	x	x	x	x	x	x	x	x	x	x
<b>Adjustment Budget</b>																			
To ensure that the performance reports are compiled after the approval of the Adjustment Budget																			
	No of performance reports submitted by the Municipal Manager to Council in line with the Adjustment Budget	1	2	Twice Yearly		X		X											
To ensure that the amount as approved on the adjustment budget be spent by 30 June																			
	Total amount being spent vs total amount allocated through the adjustment budget	2	1	Annually											x	x	x	x	x
<b>Administration of the Municipality</b>																			
To ensure that all new assets are reported to the CFO																			
	% of new assets reported for insurance purposes	1	100%	Monthly	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	2	100%	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
To ensure that income as budgeted is received.																			
	% of actual income vs budgeted income	2	100%	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
To ensure that corrective measures are implemented as a result of the Auditor General's report																			
	% of corrective measures implemented as a result of the Auditor General's report	1	100%				x	x						x	x	x	x	x	x
To ensure that budget statements are received from the CFO																			
	No of completed budget statements received from the CFO	1	12	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
To ensure that all capital projects are implemented and completed																			
	% of budgeted amount spend to date on capital projects		4	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
To ensure that all Correspondence received are being handled in a given time frame																			
	To ensure the implementation of the budget		2			x	x	x	x	x	x	x	x	x	x	x	x	x	x
To ensure that all Correspondence received are being handled in a given time frame																			
	Development of the SDBIP and approved by the Mayor		Y					x									x	x	x
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
To ensure the effective administration of the department																			
	No of correspondences finalised within 7 working days		100%	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
To ensure that all Council Resolutions are implemented																			



**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		