

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
Chief Financial Officer																						
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
Community Participation																						
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												
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																						
Indigents																						
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												
LOCAL ECONOMIC DEVELOPMENT																						
Poverty alleviation																						
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																					
Projects																						
	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							
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																						
Administration																						
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										
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																				
Administration																				
To ensure that all new assets are reported to the CFO																				
	% of new assets reported for insurance purposes		12	Monthly	x	x	x	x												
To ensure the control of budgeted expenditure																				
	% of actual expenditure vs budgeted expenditure		100	Monthly	x	x	x	x												
To ensure that income as budgetted is received.																				
	% of actual income vs budgeted income		100	Monthly	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 projects		100	Quarterly	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												
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												
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												
To ensure that proper supervision is undertaken.																				
	No of supervisory meetings held with subordinants		12	Monthly	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												
Customer Care																				
To improve customer care relations and service delivery per directorate																				

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Electrical Services																						
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
Community Participation																						
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																	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																						
Electricity																						
Electrification for all by 2012 (NATIONAL)																						
To ensure that alternative energy sources is supplied at Sheba Siding																						
	Appointment of service provider for the implementation 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 electrified 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												
Mechanical Workshop																						
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																						

Community Participation																				
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	x
Customer Care																				
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	x
No of complains successfully attended to										x	x	x	x	x	x	x	x	x	x	x
Adjustment Budget																				
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									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	x	x
Administration of the Municipality																				
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	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	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	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	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	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	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	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 report- backs of conferences are submitted after to Council.																				

	% of report-backs on conferences attended.		100%	Monthly	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 Section Heads		12	Monthly	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		0	Monthly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
3.Internal Audit																			
To review management reports on: Internal control, Risk, Financial, Performance management and advise Council/ Management on the effectiveness thereof.																			
	No of management reports submitted to the Audit Committee for review		4	Quarterly	x	x	x	x			x				x				x
To prepare an annual risk based audit plan listing the procedures and schedules to undertake internal audit activities within the different directorates/sections.																			
	No of Audit Plans/Programmes developed and implemented.		4	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
To ensure the implementation of the approved Annual Risk Based Audit Plan																			
	% of Audit reports per project completed v/s no of audits on the plan		100%	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
To ensure that audit findings and recommendations are reported to directorates/ Management and Audit Committee.																			
	No of audit reports issued to directors and the external audited committee		4	Quarterly	x	x	x	x			x				x				x
	Follow up on managements action plan following an audit report		Y	Quarterly	x	x	x	x											
To ensure that managers identify and evaluate the municipalitys exposure to risk in order to develop a sound risk management strategy.																			
	Facilitate the development of a Risk Management Strategy through Risk assessment workshop		Y	Anually	x														
To ensure that effective risk management activities are implemented within the directorate or section																			
	Monitor the effective implementation of the risk management strategy through the risk management committee		Y	Quarterly	x	x	x	x											
To ensure compliance with all applicable legislation																			
	No of compliance audits undertaken		4	Quarterly	x	x	x	x											
Projects																			
Audit Tool (Team Mate)	Adjustment Budget	R120 000.00																	
Office Furniture - Internal Audit Unit 2 Desks, 1 wooden Cabinet,2 High back Chairs	Adjustment Budget	R50 000.00																	
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																			
MPCC																			
To ensure the establishment of a MPCC in Umjindi by 2014																			
	The compilation of a business plan to obtain funding for a MPCC		1	Y	Anually														
HUMAN SETTLEMENT																			
Environmental Control																			
To ensure a safe and healthy environment to the community																			
	% of Environmental Impact Assessments (EIAs) report commented upon versus no of applications submitted		1	100	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	No of Business Plans submitted for funding for the development of environmental plan and Policy (dwea, dcgla,dardia and EDM)		1	2	Quarterly	x	x	x	x		x								
	% of environmental complaints attended to v/s no received.		1	100	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x
Building Control																			

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Projects Not Linked	
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
Computers for Staff	NULL
New Initiative	NULL
Office equipment (Personnel)	NULL
Paving of Stores	Paving of area around Municipal stores area - Depot
Supply Chain New Offices Equipment /	Newly established Supply Chain Management Section to be provided with office space and equipmen

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