

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>																						
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 releant municipal activities per directorate																						
	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>																						
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												
<b>LOCAL ECONOMIC DEVELOPMENT</b>																						
<b>Poverty alleviation</b>																						
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																					
<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>																						
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																						













	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										
<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>																				
	% of Correspondence 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	Annually				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>																				
<b>To improve customer care relations and service delivery per directorate</b>																				























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<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												
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	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 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 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												
<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 2010 -2011**

**PROJECTIONS FOR SERVICE DELIVERY TARGETS AND IMPLEMENTATION PLAN**

**DIRECTORATE: MUNICIPAL MANAGER**

Card Name	KPA 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>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																						
<b>1.Administration and Legal Services</b>																						
<b>ADMINISTRATION</b>																						
To render effective and informed administrative support to predominantly to the Mayor's and Speaker's and the Municipal Manager's office																						
	Rendering administrative support to the above mentioned offices		Y		Quarterly		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	Monitor the effective implementation of the communication strategy and programmes		Y		Quarterly		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
<b>LEGAL SERVICES</b>																						
To render legal advice and related issues to the municipality																						
	Rendering legal advice to the municipality		Y		Quarterly		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
<b>COMMUNICATION</b>																						
To ensure that all relevant policies , legislation ,Council resolution and other general matters are communicated to the community/Public																						
	No of media release publications, notices and interviews conducted with the media		12		Monthly		x	x	x	x			x			x			x			x
To promote the image of Umjindi Municipality as preferred destination																						
	Publications of the all completed projects of the municipality and good programmes		100%		?		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	No of communication publications to counter bad publicity		4				x	x	x	x			x			x			x			x
To encourage and ensure inter-governmental relations																						
	No of meetings on district and provincial level on communications		4				x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	Develop a proposal of the inter-national relationships to be persued by Umjindi and obtian aprval thereof		1						x				x			x			x			x
To cordinate the community participation meetings																						
	Cordination of all community participation meetings		Y		Quarterly		x	x	x	x			x			x			x			x



	No of IDP Steering Committees taking place to do the technical assessment of projects identified (costing)		1			x	x					x	x		x	x				
	Submission of the draft IDP to Council for approval		Y			x			x					x						
	To publicise the draft IDP through media and Municipal website		Y				x								x	x				
	Sector plans successfully reviewed	See TAS Attached																		
To ensure that the SDBIP is compiled inline with the budget and approved inline with the legislation.		See TAS Attached																		
	SDBIP to be approved by the Mayor	See TAS Attached																x		
	To implement PMS in all directorates, involving all personnel.	See TAS Attached																x	x	x
	No of letter forwarded to SALGBC	See TAS Attached												x					x	
<b>LOCAL ECONOMIC DEVELOPMENT</b>																				
<b>Arts and Culture</b>																				
To promote arts and craft in the municipality																				
	Facilitate the Performing Arts trainings to be conducted at Umjindi	1	Y	Anually	x	x	x	x											x	
	Holding an arts and cultural festival		Y	Anually	x							x								
<b>Heritage</b>																				
To ensure that Heritage is preserved in Umjindi Local Municipality																				
	Successful declaration of the Makhonjwa Mountain		Y	Annually																x
<b>Local Economic Growth</b>																				
Poverty/Unemployment and skills shortage should be reduced by 50% by 2014 (NATIONAL)																				
To ensure that training is taking place in the community in line with the skills audit done by the DOL																				
	No of training sessions conducted at the SMME centre		2	Quartely	x			x												
	Facilitate the utilisation of the existing data base of unemployed people		Y	Quartely	x	x	x	x				x				x				x
	Facilitate the implementation of provincial government poverty relief programm		Y	Quartely	x	x	x	x				x				x				
<b>To ensure continuous economic growth</b>																				
	Implementation of the LED plan in line with the strategy	1	Y	Quartely	x	x	x	x				x			x				x	x
	Establishment of a Umjindi Development Agency		Y	Quartely	x	x	x	x					x						x	
	Monitor proper functioning of existing co-operatives	2	Y	Quarterly	x	x	x	x					x						x	x
	No of marketing campaigns to attract new investments	1	4	Quarterly	x	x	x	x					x						x	x
	No of Facilitation workshops on entrepreneurial skills	1	2	Quarterly	x	x	x	x				x							x	x

	No of participants per training sessions scheduled	1	20	Quarterly	x	x	x	x			x				x			x	
	No of reports and correspondence with regard to the monitoring of service providers at the SMME Centre	1	4	Monthly	x	x	x	x											
	No of initiatives implemented as per LED Plan aligned to the PGDS	See TAS Attached									x				x			x	
	Appointment of the LED Coordinator	See TAS Attached																x	
<b>LED STRATEGY BUDGET</b>																			
<b>Poverty Relief</b>																			
<b>To monitor the effects of the municipalities LED initiatives</b>																			
	No of temporary jobs per job classification created through Capital projects of municipality		120	Quarterly	x	x	x	x			x				x			x	
	Youth		80	Quarterly	x	x	x	x			x				x			x	
	Disabled		10	Quarterly	x	x	x	x			x				x			x	
	Women		30	Quarterly	x	x	x	x			x				x			x	
	Facilitate the revival of non functional land reform farms by cordinating relevant stakeholders involvements		5	Quarterly	x	x	x	x			x				x			x	
	No of advice sessions held with hawkers		4	Quarterly	x	x	x	x			x				x			x	
	Implement rural development programmes as identified by the community		Y	Quarterly	x	x	x	x			x				x			x	
<b>Touism Development</b>																			
<b>To facilitate the release of tourism attractions from the private sector</b>																			
	No of meetings held with product owners on tourism development		2	Quartely			x								x				
	Facilitate the awareness programmms on 2010 opportunities as identified by the province and EDM		1	Annually			x								x				
<b>Tourism Marketing</b>																			
<b>To ensure that Umjindi Municipality is kept updated on the financial management of the BCT</b>																			
	No of audit reports received from the BCT	1	1	Anually				x											
	No of reports received from BCT on their performance targets	1	4	Quarterly	x	x	x	x			x				x			x	









	No of proclaimed erven available for subsidy housing (Verulam/ Sinqobile)	1	908	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	New housing needs register - DHS	1	Y	Quarterly	x	x	x	x												
	Implementation of secured 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			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	x
	Submission of the application for rental stock for stand 829 to the department of human settlement		1	Quarterly	x						x									
	436 housing units to be handed over to beneficiaries at Sinqobile / Verulam	See TAS attached															x	x	x	
	73 housing units to be handed over to beneficiaries at Dixie Farm	See TAS attached												x	x	x				
	20 housing units to be handed over to beneficiaries at Esperado.	See TAS attached																x	x	
	Number of units allocated to Emjindini Ext 14 beneficiaries	See TAS attached													x	x	x	x		
<b>To ensure that the needs of the community are communicated to the Department of Human Settlement</b>																				
	Deeds register	1	2	Quarterly	x	x	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	x
<b>Performance Appraisal</b>																				
<b>To ensure that performance of all directorates cascade to all personnel.</b>																				
	No of appraisal sessions held per employee/unit	3	4	Quarterly	x	x	x	x			x			x			x			x
<b>To manage, monitor and review performance of employees</b>																				
	% of employees performance reviewed to achieve the set targets or objectives per directorate excluding Sec 57 personnel (Cascading Info)	3	4	Quarterly	x	x	x	x			x			x			x			x

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 package) plus office upgrading	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 / Furniture	Newly established Supply Chain Management Section to be provided with office space and equipment		