

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 releant 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																						

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Corporate 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 attended per directorate		100	Monthly		x	x	x	x												
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																						
Library Services																						
To ensure access in General information to Public																						
		No of reports received from Libraries		100	Monthly		x	x	x	x												
To provide library services to the community																						
		Number of books exchanged at all libraries		2000	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		100	Quarterly		x	x	x	x												
		Women																				
		Disabled																				
		Youth																				
Projects																						
		Fencing Libray (eMjindini)	R50 000.00 - August 2007																			
		Emjindini Library Airconditioner -Aircondition	R25000 - September 2007																			
		Fencing - Emjindini Library - Fencing of prent	R50000 - Augustus 2007																			
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 (Corporate Services)		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 projets		100	Quarterly		x	x	x	x												
To ensure that all Correspondence received are being handled in a given time frame																						

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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 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												
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																						

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Municipal Manager																						
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																						
CDW																						
To ensure that all governmental programs and services are taken to the community																						
	No of monthly reports submitted by the CDWs			12	Monthly		x	x	x	x												
To ensure that proper supervision is undertaken.																						
	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												
Communication																						
To ensure that all relevant policies, legislation, Council resolutions and other general matters are communicated to the community.																						
	No of media releases, publications, notices issued .			12	Monthly		x	x	x	x												
To promote Umjindi Municipality as the preferred destination to invest in.																						
	The compilation of a Communications Strategy for Umjindi			yes	Annually					x												
	No of publications/brochures 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												
IDP																						
To ensure that capital projects are identified in the IDP process																						
	No of capital projects as identified in the IDP is budgetted for				Quarterly		x	x	x	x												
To ensure that the municipality undertake developmentally orientated planning based within all wards																						
	No of consultative meetings held on Community Based Plans per ward			7	Annually					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	Annually					x												
To ensure that capital projects are identified in the IDP process																						
	No of capital projects as identified in the IDP is budgetted for				Quarterly		x	x	x	x												
To ensure that business plans are submitted for funded projects identified during the IDP process																						
	No of business plans submitted for funding				Quarterly		x	x	x	x												
To ensure that business plans are submitted for unfunded projects identified during the IDP process																						
	No of business plans submitted for unfunded projects as identified in the IDP				Quarterly		x	x	x	x												
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	Annually					x												
PMS																						
To ensure the effective implementation of the PMS																						

	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	Annually				x												
	No of PMS Rep meeting held	1	Annually				x												
	No of Operational Plans reviewed for all Directors	12	Monthly	x	x	x	x												
	No of steering committee meetings held	1	Annually				x												
	No of quarterly reports submitted by Municipal Manager and all directors to Council	4	Quarterly	x	x	x	x												
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY																			
Monitoring and Evaluation																			
To ensure infra-structure development and service delivery through service departments																			
	CIVIL - No of reports-back submitted on maintenance and refurbishment programs:	4	Quarterly	X	X	X	X												
	Water																		
	Sanitation																		
	Roads and Stormwater																		
	Buildings																		
	ELECTRICAL- No of reports-back submitted on maintenance and refurbishment programs:	4	Quarterly	X	X	X	X												
	Electrical Networks																		
	Substations																		
	COMMUNITY - No of reports-back submitted on maintenance and refurbishment programs:	4	Quarterly	X	X	X	X												
	Solid Waste Sites																		
	Cemetery																		
	Swimming Pools																		
	Parks and Gardens																		
	Equipment																		
	CORPORATE- 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																		
LOCAL ECONOMIC DEVELOPMENT																			
Arts and Culture																			
To ensure continuous local economic growth																			
	No of business plans submitted for the establishment of Arts Centre		Annually				x												
To ensure continuous local economic growth																			
	No of workshops conducted on Performing Arts		Quarterly	x	x	x	x												
Economic Development Corridors																			

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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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