

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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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
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			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		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
Mechanical Workshop																						
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																						

	No of routine preventative maintenance executed vs the number at municipal sites		12	Monthly	x	x	x	x				x				x				x		
Streetlights																						
To ensure that all highmast lights and yellow poles is in operation																						
	No of routine maintenance done on highmastlights and yellow poles		1	Quarterly	x	x	x	x				x				x				x		
To ensure all streetlights is operational																						
	No of streetlights fixed vs no of complaints received		100%	Quarterly	x	x	x	x				x				x				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				x				x				x		
Projects:																						
	<i>Electrification of Farmworker houses (Sappi-Tembisa Village , Mondl- Mondl office village , Duncan village , Dell Nursery farm , Evans)</i>	<i>R2 600 000.00 - April 2010</i>																				
	<i>Electrification of Verulam phase 1</i>	<i>R5 230 800 - March 2011</i>		1	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	<i>Provision of Alternative energy at Sheba Siding</i>	<i>R515 000.00</i>		1	Quarterly	x	x	x	x		x	x	x	x	x	x	x	x	x	x	x	x
	<i>Provision of High mast lights Kamadakwa Ndlovu</i>	<i>R480 000.00</i>		1	Quarterly	x	x	x	x			x				x						
	<i>Traffic lights at Fourway intersection (Private Hospitaal)</i>	<i>R180 000.00</i>		1	Quarterly	x	x	x	x			x										
	<i>Provision of High mast lights Verulam</i>	<i>R800 000.00</i>		1	Quarterly	x	x	x	x				x									
	<i>BULK -Upgrading of ACA Substation</i>	<i>R 6 870 000.00-June 2010</i>		1	Quarterly	x	x	x	x		x											
	<i>CONNECTOR - Provisionm of bulk connection (11KV Cable to Verulam)</i>	<i>R2 999 200.00 - Oct 2010</i>		1	Quarterly	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
	<i>Provision of Eletrical infrastruture at Dumpinq side</i>	<i>R180 000 - Nov 2010</i>		1	Quarterly	x	x	x	x			x										
	<i>Electrification of Emjindini phase 2</i>	<i>R4 100 000 - Dec 2010</i>														x						
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																						

LOCAL ECONOMIC DEVELOPMENT														
Arts and Culture														
To promote arts and craft in the municipality														
	Facilitate the establishment of the Provincial arts and craft hub	Y	Quarterly	x	x	x	x	x				x		x
	Facilitation of the establishment of a National film school in Umjindi	1	Y	Quarterly	x	x	x	x	x			x		x
	Facilitate the Performing Arts trainings to be conducted at Umjindi	1	Y	Annually	x	x	x	x				x		
	Holding an arts and cultural festival	Y	Annually	x							x			
Heritage														
To ensure that Heritage is preserved in Umjindi Local Municipality														
	Successful declaration of the Makhonjwa Mountain	Y	Annually				x							x
To ensure that heritage resources are managed and preserved according to applicable legislation														
	No of collaboration meetings held with heritage committee/ forums	2	Biannually		x			x				x		
Local economic growth														
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	Quarterly	x		x								
	Facilitate the utilisation of the existing data base of unemployed people	Y	Quarterly	x	x	x	x				x		x	
	Facilitate the implementation of provincial government poverty relief programmes	Y	Quarterly	x	x	x	x				x		x	
To ensure continuous economic growth														
	Implementation of the LED plan in line with the strategy	1	Y	Quarterly	x	x	x	x			x		x	
	Establishment of a Umjindi Development Agency	Y	Quarterly	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	
	No of participants per training sessions scheduled	1	20	Quarterly	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						
Poverty Relief														
To monitor the effects of the municipalities LED initiatives														
	No of temporary jobs per job classification created through Capital projects of municipality	120	Quarterly	x	x	x	x				x		x	
	Youth	80	Quarterly	x	x	x	x				x		x	
	Disabled	10	Quarterly	x	x	x	x				x		x	
	Women	30	Quarterly	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	
	No of advice sessions held with hawkers	4	Quarterly	x	x	x	x				x		x	
	Implement rural development programmes as identified by the community	Y	Quarterly	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															
Projects																			
	Formalisation of Phola Park & Lindokuhle R 1 300 000.00																		
	Formalisation of Sheba Siding settlement R1 900 000.00																		
Housing																			
To implement the housing strategy for Umjindi Municipality																			
	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)																		
To ensure that all people of Umjindi have access to adequate housing																			
	% 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
	Submssion of the application for rental stock for stand 829 to the department of human settlement		1	Quarterly	x														
To ensure that the needs of the community are communicated to the Department of Human Settlement																			
	No of written submissions to the Provincial Government on the housing needs of Umjindi residents	1	2	Quarterly	x	x	x	x											
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT																			
Skills Development - Personnel																			
To identify and monitor skills training needs of personnel by supervisors per directorate.																			
	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
Performance Appraisal																			
To ensure that performance of all directorates cascades to all personnel.																			
	No of appraisal sessions held per employee/unit	3	4	Quarterly	x	x	x	x											
To manage,monitor and review perfomance of employees																			

% 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
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																			
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	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
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 budgetted 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 as result of the Auditor General's report																			
% of corrective measures implemented as a result of the Auditor Generals report	1	100%				x	x									x	x	x	x
To ensure that budget statements are received from the CFO																			
No of completed budget statements received form 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
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																			

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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

00:00.0 20000
00:00.0 76000
00:00.0 NULL
00:00.0 61000
00:00.0 10000
00:00.0 16000