

SERVICE DELIVERY
AND
BUDGET IMPLEMENTATION
PLAN

2012/2013
TO
2014/2015



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MUNICIPAL FINANCE MANAGEMENT ACT NO. 56 OF 2003 (MFMA)



MFMA EXTRACT

Definition

“Service delivery and budget implementation plan” means a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA) for implementing the municipality's delivery of municipal services and its annual implementing the municipality's delivery of municipal services and which must indicate-

- (a) projections for each month of-
 - (i) revenue to be collected, by source;
 - (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter; and
- (c) any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c) of the MFMA;

Budget processes and related matters

53.

(4) The mayor of a municipality must-

- (a) provide general political guidance over the budget process and the priorities that must guide the preparation of a budget;
- (b) co-ordinate the annual revision of the integrated development in terms of section 34 of the Municipal systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget; and
- (c) take all reasonable steps to ensure-
 - (i) that the municipality approves its annual budget before the start of the budget year;
 - (ii) that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and
 - (iii) that the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers-
- (aa) Comply with this Act in order to promote sound financial management;

- (bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and
 - (cc) are concluded in accordance with section 57(2) of the Municipal Systems Act.
- (5) The mayor must promptly report to the municipal council and the MEC for finance in the province any delay in the tabling of an annual budget, the approval of the service delivery and budget implementation plan or the signing of the annual performance agreements.
- (6) The mayor must ensure-
- (a) That the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and
 - (b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.

Budgetary control and early identification of financial problems

54.

- (1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72 of the MFMA, the mayor must-
- (a) Consider the statement or report;
 - (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
 - (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;
 - (d) issue any appropriate instructions to the accounting officer to ensure-
 - (i) that the budget is implemented in accordance with the service delivery and budget implementation plan; and
 - (ii) that spending of funds and revenue collection proceed in accordance with the budget;
 - (e) identify any financial problems facing the municipality, including any emerging or impending financial problems; and
 - (f) in the case of a section 72 report, submit the report to the council by 31 January of each year.
- (2) If the municipality faces any serious financial problems, the mayor must-
- (a) promptly respond to and initiate any remedial or corrective steps proposed by the accounting officer to deal with such problems, which may include-

- (i) steps to reduce spending when revenue is anticipated to be less than projected in the municipality's approved budget;
 - (ii) the tabling of an adjustments budget; or
 - (iii) steps in terms of Chapter 13 of the MFMA; and
- (d) alert the council and the MEC for local government in the province to those problems.
- (3) The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

Budget Implementation

69.

- (1) The accounting officer of a municipality is responsible for implementing the municipality's approved budget, including taking all reasonable steps to ensure-
- (a) that the spending of funds is in accordance with the budget and is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the service delivery and budget implementation plan; and
 - (b) that revenue and expenditure are properly monitored.
- (2) When necessary, the accounting officer must prepare an adjustments budget and submit it to the mayor for consideration and tabling in the municipal council.
- (3) The accounting officer must no later than 14 days after the approval of an annual budget submit to the mayor-
- (a) a draft service delivery and budget implementation plan for the budget year; and
 - (b) drafts of the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers.

Acronyms

Acronyms and Abbreviations

#	Number	ESM	An economically sustainable municip.
ABET	Adult Basic Education and Training	FCR	Fleners, Concordia and Robololo

Acc	Accumulated	FM	Financial Management
AG	Auditor General	FSM	A financially sound municipality
AIDS	Acquired Immune Deficiency Syndrome	G	Governance
AR	Annual Report	GFS	Government Finance Statistics / Government functions and Sub-Functions
ASM	An attractive and sustainable municipality	GGPP	Good Governance and Public Participation
BP	Business Plan	GP's	General Plans
BPR	Business Process Re-Engineering	GRAP	Generally Recognised Accounting Practice
BSD	Basic Service Delivery	HDI	Historically Disadvantaged Individual
CBD	Central Business District	HH	Household
CCM	A caring and content municipality	HIV	Human Immunodeficiency Virus
CDW	Community Development Worker	IDC	Industrial Development Corporation
Clr.	Councillor	IDP	Integrated Development Plan
CnL	Council	IHS	Integrated Human Settlements
CO	Carried Over	IHSS	Integrated Human Settlements Strategy
Collab	Collaborator (Municipal document management system)	IT	Information Technology
COMAF	Communication of Audit Finding		
CRR	Capital Replacement Reserve		
DBSA	Development Bank of South Africa	km	kilometers
DMP	Disaster Management Plan	KPA	Key Performance Area
DoRA	Division of Revenue Act	KPI	Key Performance Indicators
DUI	Driving Under the Influence	kW	Kilowatt
DWAF	Department of Water Affairs and Forestry	kWh	Kilowatt-hour
DWM	A dynamic and welcoming municipality	LDV	Light Delivery Vehicle
EIA	Environmental Impact Assessment	LED	Local Economic Development
EC	Executive Committee	LGSETA	Local Government Sector Education and Training Authority
EMP	Environmental Management Plan	LI	Labour Intensive
EMS	Environmental Management System	LLF	Local Labour Forum
EMT	Executive Management Team	LR	Labour Relations
EPWP	Extended Public Works Programme	MBRR	Municipal Budget and Reporting Regulations
MFMA	The Municipal Finance Management Act	MEC	Member of Executive Council
MFPFA	Municipal Fiscal Powers and Functions Act	s.	Section
MFVM	Municipal Financial Viability and Management	S/Wtr.	Storm Water
MIG	Municipal Infrastructure Grant	SALGA	South African Local Government Association
MI	Megalitres	SANRAL	South African National Roads Agency Limited
M	Municipal Manager	SANS	South African National Standards
MOU	Memorandum of Understanding	SAP	South African Police
MSA	Municipal Systems Act	SARS	South African Revenue Service
MTID	Municipal Transformation and Institutional Development	SC	Spatial conditions
MTREF	Medium Term Revenue and Expenditure	SCM	Supply Chain Management

	Framework		
MVA	Megavolt-amperes	SD	Service Delivery
NER	National Energy Regulator	SDBIP	Service Delivery and Budget Implementation Plan
NERSA	National Energy Regulator of South Africa	SDF	Spatial Development Framework
NRP	Neighbourhood Revitalisation Programmes	Sec	Section
NT	National Treasury	SMME's	Small, Medium and Micro Enterprises Sector
OH & S	Occupational Health and Safety	SOP	Standard Operating Procedure
OPEX	Operational Expenditure	SP	Service Provider
PCA	Provincial Cultural Affairs	SRM	A successful and respected municip.
PDI	Previously Disadvantaged Individual	SS	Substation
PHB	Provincial Housing Board	Str.	Street
PI	Performance Indicator	TAS	Turn Around Strategy
PMS	Performance Management System / Public Works	TASK	Tuned, Assessment of Skills and Knowledge
Prov.	Province	TB	Tuberculosis
PT	Provincial Treasury	TPW	Department of Transport Scorecard
PTA	Provincial Transport Authority	UM	uMngeni Municipality
RCM	Repairs & Maintenance	VCP	Vehicle Check Point
RBAP	Risk Based Audit Plan	VIP	Ventilated Improved Pit (toilet)
Rds.	Roads	VTC	Vehicle Testing Centre
RFM	A reliably functioning municipality		
ROD	Record of Decision		

GLOSSARY

Adjustments budget	Prescribed in section 28 of the MFMA. The formal means by which a municipality may revise its annual budget during the year.
Allocations	Money received from Provincial or National Government or other municipalities.
Budget	The financial plan of the Municipality

Budget Related Policy	Policy of a municipality affecting or affected by the budget, examples include tariff policy, rates policy and credit control and debt collection policy.
Capital Expenditure	Spending on assets such as land, buildings and machinery. Any capital expenditure must be reflected as an asset on the Municipality's balance sheet.
Equitable Share	A general grant paid to municipalities. It is predominantly targeted to help with free basic services.
GFS	Government Finance Statistics. An internationally recognised classification system that facilitates like for like comparison between municipalities.
GRAP	Generally Recognised Accounting Practice. The standard for municipal accounting.
IDP	Integrated Development Plan. The main strategic planning document of the Municipality.
KPI	Key Performance Indicators. Measures of service output and/or outcome.
MFMA	The Municipal Finance Management Act – No. 53 of 2003. The principle piece of legislation relating to municipal financial management.
MTREF	Medium Term Revenue and Expenditure Framework. A medium term financial plan, usually 3 years, based on a fixed first year and indicative further two years budget allocations. Also includes details of the previous and current year's financial position.
Operating Expenditure	Spending on the day to day expenses of the Municipality such as salaries and wages.
Quarterly	Period made up of three months July – September, October – December, January – March and April – June.
Rates	Local Government tax based on the assessed value of a property. To determine the rates payable, the assessed rateable value is multiplied by the rate in the rand.
SDBIP	Service Delivery and Budget Implementation Plan. A detailed plan comprising quarterly performance targets and monthly budget estimates.
Strategic Objectives	The main priorities of the Municipality as set out in the IDP. Budgeted spending must contribute towards the achievement of the strategic objectives.
uMngeni 2020	Long term development plan
Vote	One of the main segments into which a budget is divided, usually at department level.

Section 80 Committees



Section 80 Committees

The uMngeni Municipal Council has resolved to establish the following section 80 committees:-

Management Cluster Committee

Portfolio;

- Finance,
- Institutional,
- Legal,
- Human Resources,
- Customer Care Matters,
- Ward Committees,
- Public Participation,
- Internal Audit, and
- Risk Management

Technical Cluster Committee

Portfolio;

- Provision of Electricity
- Public Works,
- EPWP,
- Storm water Management
- Town Planning and Building Control;
- Integrated Development Planning (IDP),
- Integrated Human Settlements,
- Waste Management,
- Roads
- Parks and Horticulture

Social & Economic Development Cluster Committee

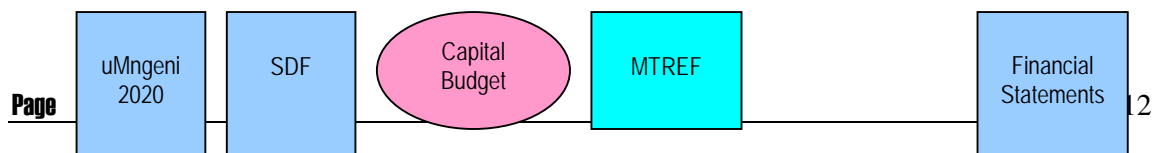
Portfolio;

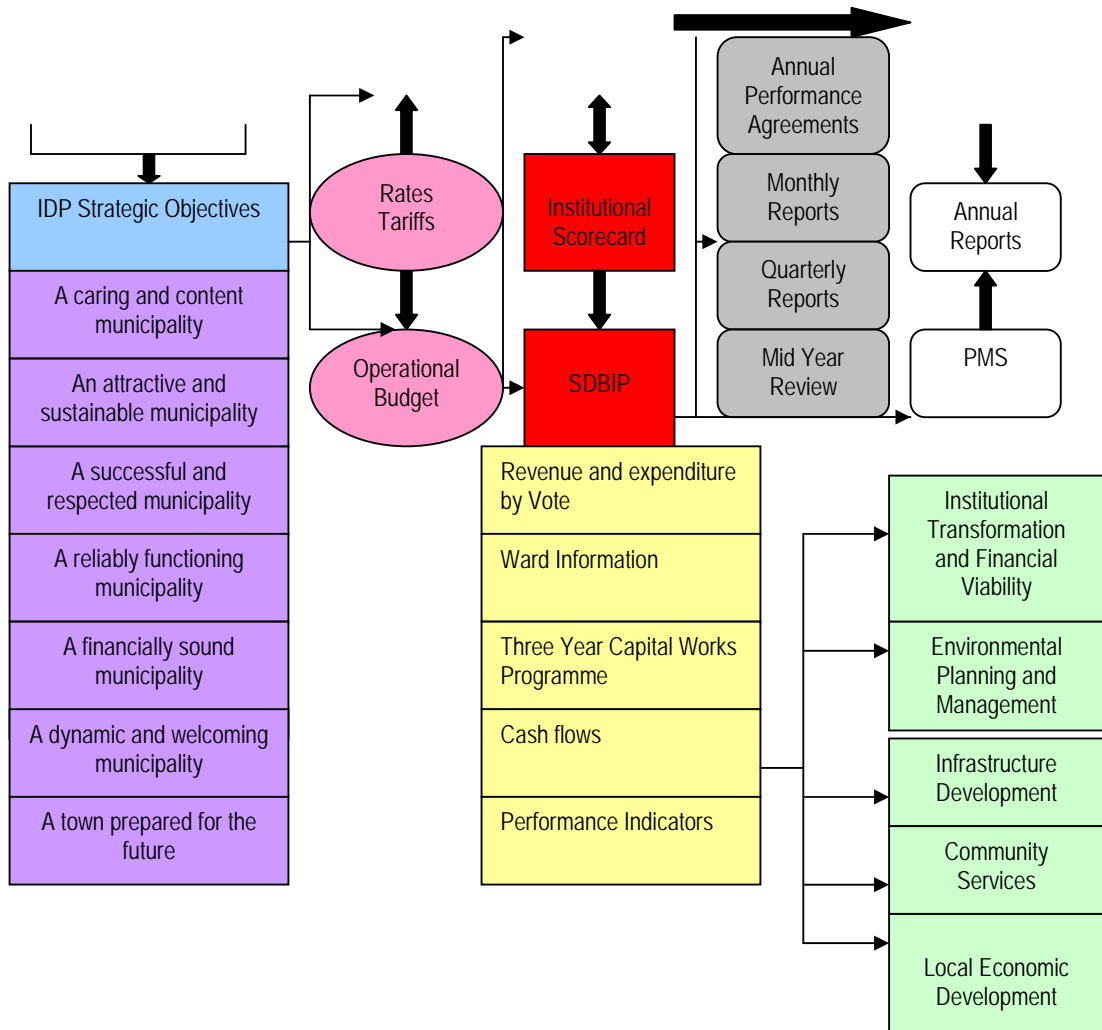
- Local Economic Development (LED)
- Environmental Management

- Traffic,
- Licensing,
- Law Enforcement,
- Libraries,
- Arts, Culture and Museums,
- Tourism,
- Sport and Recreation,
- Special Programmes (Youth, Gender, Disabled and Women), and
- Disaster Management

SDBIP PLACEMENT

Placement





SDBIP

SDBIP

Process

Adoption of the Service Delivery and Budget Implementation Plan

In terms of Section 53(1)(c)(ii) of the MFMA the Service Delivery and Budget Implementation Plan must be approved by the Mayor within 28 days after the final approval of the budget.

The Municipal budget was approved by Council on the 20 April; 28 days thereafter fell on the municipal elections of 18 May 2011. In an effort to comply with both the spirit of the law and to afford the new Executive Mayor an opportunity to get established and to consider additional performance indicators, the 28 days referred to in the MFMA was deemed to have started on the date of the appointment of the new Executive Mayor 31 May 2011.

Contents

The SDBIP must contain monthly projections of income and expenditure and quarterly projections of measurable performance objectives.

Requirements

The SDBIP is essentially a business plan and is an integral part of the financial planning process. Although its approval is required after the budget, its preparation occurs in tandem with the budget process. The SDBIP is the connection between the strategic plan, IDP, budget and management performance agreements, and includes detailed information on how the budget will be implemented, by means of forecast cash flows and service delivery targets and performance indicators.

Linkages

uMngeni Municipality's IDP strategic objectives act as the linkage between the IDP and the SDBIP.

1. A caring and content town (CCM)
2. A successful and respected town (SRM)
3. An attractive and sustainable town (ASM)
4. A reliably functioning town (RFM)
5. A financially sound town (FSM)
6. A dynamic and welcoming town (DWM)
7. An economically sustainable town (ESM)

National and Provincial Government refer to five national KPA's they regard as essential to Local Authorities meeting their responsibilities these are:

1. Municipal Transformation and Institutional Development (MTID)
2. Basic Service Delivery (BSD)
3. Local Economic Development (LED)
4. Municipal Financial Viability and Management (MFVM)
5. Good Governance and Public Participation (GGPP)

In addition Local Government Turnaround Strategy (LGTAS) has identified six key thematic problem areas that need to be addressed in varying degrees by municipalities:

1. Service Delivery (SD)
2. Spatial Conditions (SC)
3. Governance (G)
4. Financial Management (FM)
5. Local Economic Development (LED)

6. Labour Relations (LR)

The strategic plan of The Presidency also includes a set of 12 outcomes that were developed through extensive consultation and discussion at both Ministerial and administrative levels. These outcomes reflect the desired development impacts government seeks to achieve, given government's strategic priorities. Each outcome is clearly articulated in terms of measurable outputs and key activities to achieve the outputs.

The twelve outcomes that have been identified and agreed to by Cabinet are:

1. Improve quality of basic education
2. A long and healthy life for all South Africans
3. All people in South Africa are and feel safe
4. Decent employment through inclusive economic growth
5. A skilled and capable workforce to support an inclusive growth path
6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable and sustainable rural communities with food security for all
8. Sustainable human settlements and improved quality of household life
9. A responsive, accountable, effective and efficient local government system
10. Environmental assets and natural resources that are well protected and continually enhanced
11. Create a better South Africa and contribute to a better and safer Africa and World, and
12. An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.

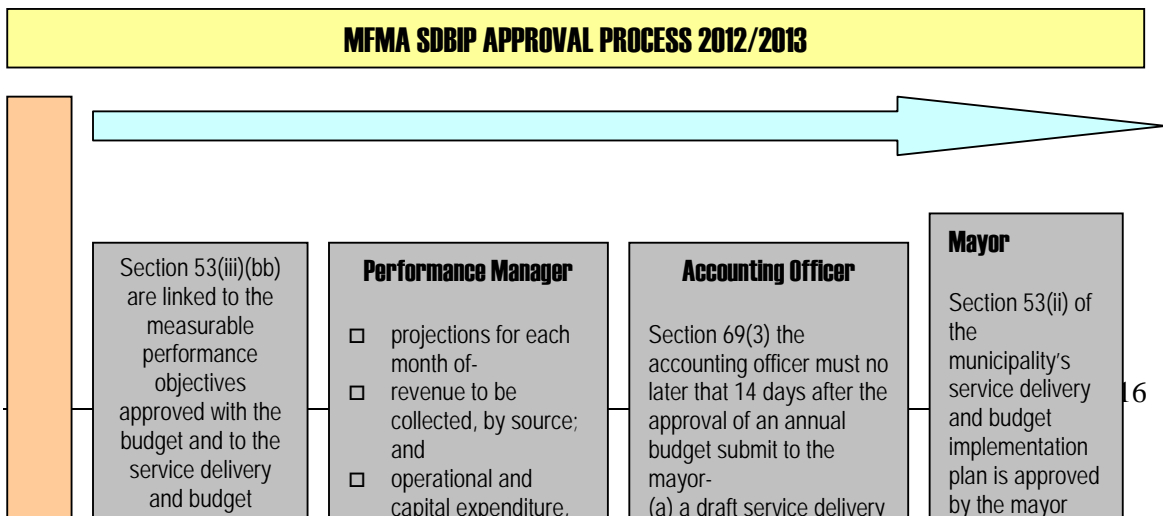
Performance Management System

The SDBIP is utilised as the basis of Councils Performance Management System (PMS) and as such prescribes to the following principles

- o Facilitates strategy (IDP) deployment throughout the municipality and align the organisation in executing its strategic objectives – Vision, mission and IDP into clear measurable outcomes.
- o Tool for assessing, managing, and improving the overall health and success of business processes and systems.
- o Create an organisational performance culture (culture of best practices);
- o Provide early warning signals;
- o Promote accountability
- o Develop open and constructive relationship between customers, leadership and employees;
- o Encourage reward for good performance;
- o Manage and improve poor performance;
- o Link performance to skills development and career planning, therefore encourage learning and growth; and
- o Replace existing assessment models with a consistent approach to performance measurement and management
- o Sustainable improvements in Service Delivery
- o Comply with legislative framework

SDBIP APPROVAL PROCESS

APPROVAL PROCESS



Section 53(3)(b) of the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.



SDBIP APPROVAL



Approval

Approval of the Service Delivery and Budget Implementation Plan

The Service Delivery and Budget Implementation Plan for 2012/2013 as set out on pages 1 to 114 is hereby approved in terms of section 53(1)(c)(ii) of the MFMA

Mayor

Councillor M. Myeni

28 June 2012



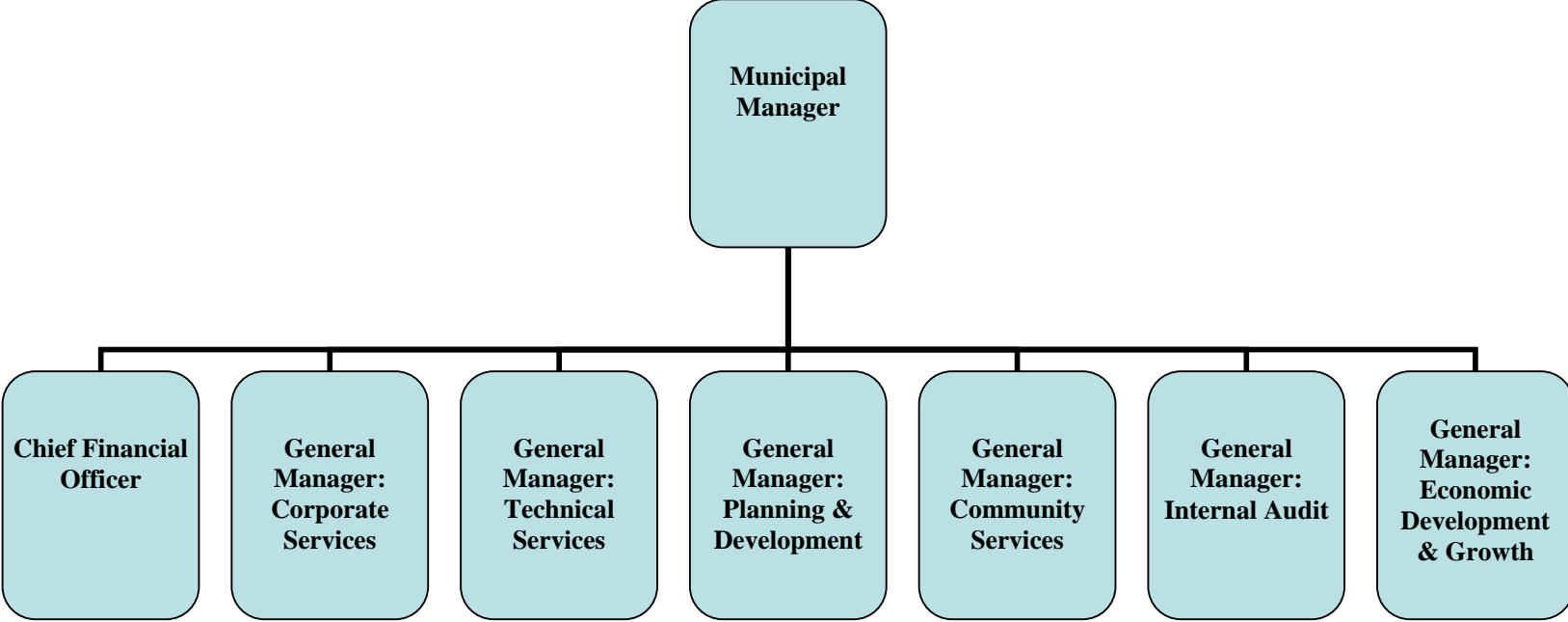
WARDS

New ward delineation

In terms of Section 3 of the Local Government: Municipal Demarcation Act, 1998, the Municipal Demarcation Board is responsible for determining municipal boundaries and to delimit wards for local elections. These administrative and geographical boundaries and wards are based upon various aspects and are integral to the IDP process. The 2011 local government elections resulted in a restructuring of the ward boundaries. The changes are significant and have resulted one additional ward.

Ward 1	Councillor J.A. Mkhlasibe
Ward 2	Councillor J.E. Holmes
Ward 3	Councillor J.M. Zondi
Ward 4	Councillor S.D. Nkuna
Ward 5	Councillor T.J. Lindsay-White
Ward 6	Councillor P.A. Passmoor
Ward 7	Councillor C.R.W. Millar
Ward 8	Councillor S.T.J. Ndlovu
Ward 9	Councillor G.T. Dlamini
Ward 10	Councillor S.R. Majozi
Ward 11	Councillor T.G. Nxele
Ward 12	Councillor B.A. Zuma

Organisational Structure

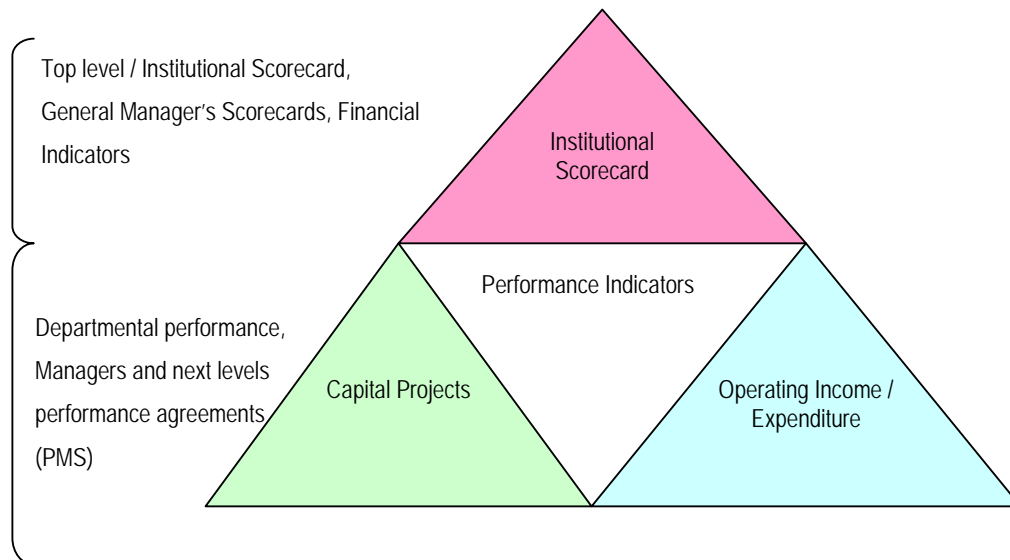


TOP LEVEL / INSTITUTIONAL SCORECARD

Top Level / Institutional Scorecard

In an effort to reduce the amount of performance indicators at the executive level the top level PI's have been grouped in an Institutional Scorecard. The scorecard is the primary focus of performance delivery within the municipality and forms the basis of the General Manager's performance agreements as well as their performance indicators.

The Institutional Scorecard is a synopsis of the SDBIP for the medium term 2012/2013 to 2014/2015. The scorecard has been aligned with National KPA's and the Municipal KPA (IDP strategic objectives) and The Presidency's 12 national outcomes.



Departmental SDBIP's are for operational function and are included under the various departments and been assigned to individuals and will form part of the performance agreements for 2012/2013.

UMNGENI MUNICIPALITY ORGANISATIONAL SCORECARD 2012/13

IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure / Indicator (Unit of Measure)	Demand	Baseline 2011/2012 Actuals	2012/2013 Targets				Responsible Department	Financial Implication	Wards
							Q1	Q2	Q3	Q4			
IDP05/2012: A1/P39	A. Municipal Transformation and Institutional Development	A1. To provide effective and efficient Human Resources Management Services	Approved organogram	Date of approval			01-Jul	N/A	N/A	N/A	Corporate Services/ All		
IDP05/2012: A1/P39			Increase number of black staff employed in management	Number of black staff			12	12	12	12	Corporate Services		
IDP05/2012: A1/P39			Women employed by the municipality	Number of women			172	172	172	172	Corporate Services		
IDP05/2012: A1/P39			Youth employed by the municipality	Number of youth			64	64	64	64	Corporate Services		
IDP05/2012: A1/P39			Disabled staff employed by the municipality	Number of staff			6	6	6	6	Corporate Services		
IDP05/2012: A1/P39			Annual Approved Workplace Skills Plan	Date			Aug-12	N/A	N/A	N/A	Corporate Services		
IDP05/2012: A1/P39			25% of the budget spent per quarter on Workplace Skills Plan	Percentage Spent			25%	25%	25%	25%	All		
IDP05/2012: A1/P39			Ensure internal decision making processes are efficient and effective	Average time spent between an item tabled and decision taken			Within 30 Days	Within 30 Days	Within 30 Days	Within 30 Days	All / Council		
IDP05/2012: A1/P39			% attendance of councillors at meetings				100%	100%	100%	100%	Council		
IDP05/2012: A2/P39			A2. To provide a protection service to the Honourable Mayor	VIP Service	% Time spent			100%	100%	100%	100%	Operations	
IDP05/2012: A3/P39		A3. To ensure effective administrative support services	Efficient document management system	Audit queries			0%	0%	0%	0%	Corporate Services		
IDP05/2012: A3/P39			Proper utilisation and maintenance of municipal fleet	% Accurate records			100%	100%	100%	100%	Corporate Services		
IDP05/2012: A3/P39				Turnaround time			7 Days	7 Days	7 Days	7 Days	Technical Services		
IDP05/2012: A4/P39		A4. To encourage good labour relations within the institution	Address backlogs in disciplinary cases	% cases addressed			100%	100%	100%	100%	Corporate Services		
IDP05/2012: A5/P39		A5. To contribute meaningfully to the wellness of employees	EAP Programmes	Impact report			N/A	N/A	N/A	N/A	Corporate Services		
IDP05/2012: A6/P39		A6. To provide effective secretarial support services	Secretarial services to Council , Committees and Manco	Number of meetings			20	20	20	20	Operations		
IDP05/2012: A6/P39				Turnaround time			7 Days	7 Days	7 Days	7 Days	Operations		
IDP05/2012: A8.1/P40		A7. To conform to the Batho Pele Principles	Surveys conducted	Number of surveys			N/A	N/A	1	N/A	Operations / Corporate Services/ All		
IDP05/2012: A8.2/P40		A8. To ensure integrated development and environmental planning	IDP Review	Date of approval			N/A	N/A	N/A	31-May	Planning & Development/ All		
IDP05/2012: A8.3/P40			Spatial Development Framework	Date of approval			N/A	N/A	N/A	31-May	Planning & Development		
IDP05/2012: A8.4/P40			Disaster Management Plan	Yes/No							Community Services		
IDP05/2012: A8.5/P40			Approved Mid-Term Expenditure Framework	Yes/No			N/A	N/A	Yes	N/A	Financial Services		
IDP05/2012: A8.6/P40			Environmental Management Plan	Date			31-May	N/A	N/A	N/A	Planning & Development		
IDP05/2012: A8.6/P40			Effective building control	Turnaround time			30 Days	30 Days	30 Days	30 Days	Planning & Development		
IDP05/2012: A8.6/P40				% Compliance			60%	60%	60%	60%	Planning & Development		
IDP05/2012: A8.8/P40			Land Use Management Systems	Date approved			N/A	Dec-12	N/A	N/A	Planning & Development		
IDP05/2012: A9.1/P40		A9. To implement an effective organisational and individual performance management system	Performance Management Systems	Yes/No			Yes	Yes	Yes	Yes	Operations / All		
IDP05/2012: A9.3/P40		S57 Performance Agreements	Number of agreements			7	N/A	N/A	N/A	Office of MM / Corporate Services/ All			
IDP05/2012: A9/P40		Adopted Annual Report	Date			N/A	N/A	31-Mar	N/A	Office of MM Operations			
IDP05/2012: A9.4/P40		Annual Performance Report	Date			31-Aug	N/A	N/A	N/A	Office of MM			
IDP05/2012: A10.1/P40	A10. To develop and implement the Municipal Turn Around Strategy	Annual review of the municipal turnaround strategy	Date Reviewed			July	N/A	N/A	N/A	Office of MM			
IDP05/2012: A10.1/P41		Quarterly progress reports submitted on the municipal turnaround priorities	Number of reports			1	1	1	1	Office of MM			
IDP05/2012: A11.1/P40	A11. To provide effective information communication technology solutions	Review of communication Strategy	Date of final reviewed document			N/A	31-Oct	N/A	N/A	Operations			
IDP05/2012: A11.2/P40		IT Strategy (MSP)	Yes/No			Yes	Yes	Yes	Yes	Operations			
IDP05/2012: A11.2/P41			Annual review of systems			31-Jul-12	N/A	N/A	N/A	Operations/ All			

IDP05/2012: B1/P40	Basic Service Delivery and Infrastructure Development	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads	Households with access to basic water	Number of Households	N/A	N/A	N/A	N/A	District	
IDP05/2012: B1/P40			New water connections	Number of new connections	N/A	N/A	N/A	N/A	District	
IDP05/2012: B1/P40				Number of new connections for low income housing projects	This will be determined by the actual number of houses constructed	This will be determined by the actual number of houses constructed	This will be determined by the actual number of houses constructed	This will be determined by the actual number of houses constructed	District	
IDP05/2012: B1/P40			Households with access to basic sanitation	Number of Households	N/A	N/A	N/A	N/A	Technical Services	
IDP05/2012: B1/P40			New sanitation connections	Number of new connections	N/A	N/A	N/A	N/A	Technical Services	
IDP05/2012: B1/P40				Number of new connections for low income housing projects	0	0	0	0	Technical Services	
IDP05/2012: B1.2/P40			Households with access to electricity	Number of Households	N/A	N/A	N/A	N/A	Technical Services	
IDP05/2012: B1.2/P40			New electrical connections	Number of new connections	N/A	N/A	N/A	N/A	Technical Services	
IDP05/2012: B1.7/P40			Households with access to waste disposal services	Number of Households	21500	21500	21500	21500	Technical Services	
IDP05/2012: B1.6/P40			Management of Landfill Sites	Cubic meters of waste processed	N/A	N/A	N/A	N/A	Technical Services	
IDP05/2012: B1.7/P40			New households with access to weekly waste disposal services	Number of new households	N/A	N/A	N/A	N/A	Technical Services	
IDP05/2012: B1/P40			Households with access to free basic water	Number of Households	N/A	N/A	N/A	N/A	Technical Services	
IDP05/2012: B1/P40			Households with access to free basic sanitation	Number of Households	N/A	N/A	N/A	N/A	Technical Services	
IDP05/2012: B1.2/P40			Households with access to free electricity	Number of Households	To be determined by indigent register	To be determined by indigent register	To be determined by indigent register	To be determined by indigent register	Technical Services	
IDP05/2012: B1/P40			Implement and review the indigent Policy of the municipality	Yes/No	Yes	Yes	Yes	Yes	Financial Services	
IDP05/2012: B1.3/P40				Kilometres of roads maintained	Number of km	253	253	253	253	Technical Services
IDP05/2012: B1/P40			To construct new Community And Public Facilities and maintaining existing structures	New facilities provided	Number of facilities	0	0	0	0	Technical Services
IDP05/2012: B2.1/P40				Maintenance of verges and public open spaces	Reduction in number of complaints	20%	20%	20%	20%	Technical Services
IDP05/2012: B2.4/P40				Maintain cemetery, administer burial sites and excavation of graves	Number of graves	N/A	N/A	N/A	N/A	Technical Services
IDP05/2012: B1/P40				Upgraded facilities provided	Number of facilities	0	0	0	0	Technical Services
IDP05/2012: B1/P40			To reduce the number of individuals living in informal settlements	New houses constructed	Number of facilities	150	150	100	150	Technical Services
IDP05/2012: B1/P40			To avoid deterioration of existing infrastructure network	Maintenance of existing infrastructure	% of operation budget spent	100%	100%	100%	100%	Technical Services

IDP05/2012: B1/P40			Contract management	% achievement against milestones	100%	100%	100%	100%	Technical Services/ Financial Services		
IDP05/2012: C1/P41	C. Local Economic Development	C1. To stimulate economic growth	Targeted spend achieved	% achieved against BBBEE targets	100%	100%	100%	100%	Financial Services / Economic Development & Growth		
IDP05/2012: C1.1/P41			Jobs created through the municipality's LED initiatives	Number of jobs	N/A	53	53	53	Economic Development & Growth		
IDP05/2012: C1.1/P41			Jobs created through the municipality's Capital Projects	Number of jobs	40	N/A	N/A	N/A	Technical Services / Economic Development & Growth		
IDP05/2012: C1/P41			Provide/ extend infrastructure in strategic locations	Grant funding raised in R	N/A	N/A	N/A	N/A	Technical		
IDP05/2012: C1.2/P41			Investment facilitation and promotion	% implementation of the Industrial Development Strategy/Industrial Incentive Scheme	30%	30%	30%	30%	Economic Development & Growth		
IDP05/2012: C1.3/P41				Functional Midlands Development Agency		Sept	N/A	N/A	N/A	Economic Development & Growth	
IDP05/2012: C1.4/P41				Implementation of Business Retention & Expansion Strategy		Sep	N/A	N/A	N/A	Economic Development & Growth	
IDP05/2012: C2.1/P41			C2. To enhance tourism development	Tourism Strategy	Yes/No	N/A	N/A	N/A	N/A	Economic Development &	
IDP05/2012: C3.1/P41		C3. To provide support to local business and emerging black entrepreneurs	Capacity building initiatives	Number of initiatives					Economic Development & Growth		
IDP05/2012: C3/P41			Company registration	Number of companies	N/A	N/A	N/A	June	Economic Development & Growth		
IDP05/2012: C3/P41			Business licences processed	Number of business licences		Sep	N/A	N/A	N/A	Economic Development & Growth	

IDP05/2012: C4.1/P42		C4. To pursue special projects that will act as catalysts for development	Mpophomeni Nodal Study/ Development support incl. Support infrastructure	% complete (study)	N/A	N/A	N/A	June	Technical Services / Economic Development & Growth
IDP05/2012: C4.2/P42			Mpophomeni Tourism Gateway Complex	% completion of construction	100%	100%	100%	100%	Economic Development & Growth
IDP05/2012: C4.3/P42			N3 Corridor Management Plan	Implementation date	N/A	N/A	N/A	Dec	Economic Development & Growth/ Planning & Development/ Technical Services
IDP05/2012: C4.4/P42			Howick Falls precinct Business Plan	Date of Expression of Interest	Sep	N/A	N/A	N/A	Economic Development & Growth/Technical Services
IDP05/2012: C4.5/P42			Development of Business Incubator Programme / Business Plan	Source Funding	N/A	N/A	N/A	Dec	Economic Development & Growth/Operations
IDP05/2012: C4.6/P42			Nelson Mandela Capture Site	Date of Expression of Interest	Sep	N/A	N/A	N/A	Economic Development & Growth
IDP D1/O1/2012	D. Good Governance, Community Participation and Ward Committee Systems	D1. To implement Public Participation Programmes	Community mobilisation	Number of Road shows/mbizo's (IDP & Budget) at Ward level	N/A	N/A	12	12	Operations/ All
IDP05/2012: D1.2/P42			Community Outreach Programmes	Number of awareness campaigns	1	1	1	1	Operations/ All
IDP05/2012: D1.3/P42			Ward Committee Systems	Number of meetings per Ward	N/A	N/A	12	12	Operations/ All
IDP05/2012: D1.3/P42				Response plan to issues raised	N/A	N/A	Within 30 Days	Within 30 Days	Operations/ All
IDP05/2012: D2.1/P42		D2. To ensure alignment between National, Provincial, Local Government and Public Entities	IDP Representative Forum	Number of meetings					Planning & Development
IDP05/2012: D2.2/P42			District Cluster Forum	Number of meetings	1	1	1	1	Office of MM / All
IDP05/2012: D2.3/P42			Mayoral Stakeholders Forum	Number of meetings	3	3	3	3	Office of the Mayor / Operations
IDP05/2012: D2.4/P42			Provincial Liaison Forum	Number of meetings	N/A	1	N/A	1	Operations/ All
IDP05/2012: D3.1/P43		D3. To Formulate, Implement and Review Policies, Procedures and Bylaws	Develop new policies, procedures and bylaws where necessary	Percentage of compliance	100%	100%	100%	100%	All
IDP05/2012: D3.2/P43			Review existing policies, procedures and bylaws	Percentage of compliance	100%	100%	100%	100%	All
IDP05/2012: D4/P43	Effective implementation of all legal prescripts, policies, procedures and bylaws		Percentage of compliance	100%	100%	100%	100%	All	
IDP05/2012: D4/P43	D4. To ensure functional Internal Audit Activity and Audit Committee	Internal audit activity	% achievement of annual internal audit plan	100%	100%	100%	100%	Internal Audit	
IDP05/2012: D4.2/P43		Risk assessments	Approved risk profile	N/A	30-Sep-12	N/A	N/A	Financial Services	
IDP05/2012: D4.3/P43		Risk management strategy	Quarterly reports	1	1	1	1	Financial Services/All	
IDP05/2012: D4.5/P43		Performance/ Audit Committee Meetings	Yes/No -	Yes	Yes	Yes	Yes	Internal Audit	
IDP05/2012: D4.5/P43	D5. To implement an effective Anti-Corruption Strategy	Anti Corruption Strategy/Fraud Prevention Plan	Yes/No	N/A	Yes	N/A	N/A	Internal Audit	
IDP05/2012: D4.5/P43			% awareness within the municipality	100%	100%	100%	100%	Internal Audit	

IDP05/2012: E1.2/P43	E. Financial Viability and Financial Management	E1. To ensure that all revenue of the municipality is accounted for	Cash collected from customers	Number of days outstanding	180 days	170 days	160 days	150 days	Financial Services
IDP05/2012: E1.2/P43			Implement effective debt collection and credit control system	Yes/No	Yes	Yes	Yes	Yes	
IDP05/2012: E1.1/P43			Amount invoiced/billed to customers	% of services rendered that are billed	100%	100%	100%	100%	Financial Services
IDP05/2012: E1.3/P43			Debt coverage ratio	Ratio	15:1	15:1	15:1	15:1	Financial Services
IDP05/2012: E1.3/P43			Outstanding service debtors to revenue	%	50%	50%	50%	50%	Financial Services
IDP05/2012: E1.3/P43			Cost coverage ratio	Ratio	2:1	2:1	2:1	2:1	Financial Services
IDP05/2012: E1.4/P43			Maintenance of valuation roll	Number of objections/appeals	N/A	20	N/A	20	Financial Services
IDP05/2012: E2.1/P43		E2. To ensure compliance with all financial management requirements	Loan repayments	% compliance with terms of payment	100%	100%	100%	100%	Financial Services
IDP05/2012: E2.2/P43			Total revenue received from grants and subsidies	As per DORA	As per DORA	As per DORA	As per DORA	As per DORA	Financial Services
IDP05/2012: E2.2/P43			Total of grants and subsidies spent	Percentage spent	100%	100%	100%	100%	Financial Services
IDP05/2012: E2.4/P43			Audit opinion	Opinion	N/A	Unqualified	N/A	N/A	Financial Services/All
IDP05/2012: E3/P44		E3. To ensure preparation and implementation of budgeting and reporting requirements	Percentage operating budget of total budget	%	25%	25%	25%	25%	Financial Services
IDP05/2012: E3/P44			Percentage salaries and wages budget (including benefits) of total budget	%	30%	30%	30%	30%	Financial Services
IDP05/2012: E3/P44			Percentage own revenue contribution to total budget	%	75%	75%	75%	75%	Financial Services
IDP05/2012: E3.4/P44	Compliance with MFMA requirements		% compliance	100%	100%	100%	100%	Financial Services	
IDP05/2012: E4.1/P44	E4. To ensure that all expenditure is managed in terms of all financial legislation	Fixed Asset Register reconciled with General Ledger	% reconciled	100%	100%	100%	100%	Financial Services	
IDP05/2012: E4.2/P44		Compliance with GRAP	% compliance	100%	100%	100%	100%	Financial Services	
IDP05/2012: E4.3/P44		Payment of creditors	Time	30 Days	30 Days	30 Days	30Days	Financial Services	
IDP05/2012: E4.4/P44		Actual vs Budget	% variance	10%	10%	10%	10%	Financial Services	
IDP05/2012: E5.1/P44	E5. To ensure compliance with all Supply Chain Management Regulations, Policies, PPPFA, BBBEE requirements	Procurement Planning	Date	July	October	January	April	Financial Services	
IDP05/2012: E5.2/P44		SCM performance reporting	Date	Monthly	Monthly	Monthly	Monthly	Financial Services	
IDP05/2012: E5.3/P44		Functional Bid Committees	Turnaround time	30 Days	30 Days	30 Days	30 Days	Financial Services	
IDP05/2012: E5.4/P44		Compliance with SCM Regulations	% compliance	100%	100%	100%	100%	Financial Services	
IDP05/2012: E5.4/P44			Number of appeals upheld	N/A	20	N/A	20	Financial Services	
IDP05/2012: E6.1/P44	E6. To ensure that all revenue due to the municipality is collected	Disconnections	% of arrears disconnected	100%	100%	100%	100%	Financial Services	
IDP05/2012: E6.2/P44		Debt recovery	% of debt recovered	75%	75%	75%	75%	Financial Services	

IDP05/2012: F1.1/P44	F. Community & Social Services	F1. To manage health Issues	Improve HIV/AIDS testing facilities	Number of people testing	2500	2500	2500	2500	Community Services/ All		
IDP05/2012: F2.1/P44		F2. To Contribute Towards a Safe and Secure Environment	Community safety advisory Forum	Number of meetings	1	1	1	1	Community Services		
IDP05/2012: F2.2/P44			Implement Crime Prevention Strategy	% reduction in specified crime categories	60%	60%	60%	60%	Community Services		
IDP05/2012: F3.1/P45		F3. To Ensure all Communities have Access to Basic Community Facilities and Social Services	Libraries	Distance	Resident within 5km	Resident within 5km	Resident within 5km	Resident within 5km	Community Services		
IDP05/2012: F3.1/P45			Number of people Clinics	Number	18,000	18,000	18,000	18,000	Community Services		
IDP05/2012: F3.1/P45			Sport facilities	Distance	Resident within 1km	Resident within 1km	Resident within 1km	Resident within 1km	Community Services		
IDP05/2012: F3.1/P45			Community halls	Distance	Resident within 2km	Resident within 2km	Resident within 2km	Resident within 2km	Community Services		
IDP05/2012: F3.1/P45			Museums	Number of visitors per quarter	1855	1855	1855	1855	Community Services		
IDP05/2012: F4.1/P45		F4. To Improve Literacy	Establish outreach programmes	Number of community visits	1	N/A	1	N/A	Community Services		
IDP05/2012: F4.2/P45			Management of libraries	% increase number of patrons	5%	5%	5%	5%	Community Services		
IDP05/2012: F6.1/P45		F6. To Facilitate the Provision of Formal Housing	Implementation of National Housing Act	% Implementation	100%	100%	100%	100%	Community Services		
IDP05/2012: F6.1/P45			Reduce the number of people living in informal structures	Number					Community Services		
IDP05/2012: F7.1/P45		F7. To manage Learner Licences and Motor Licensing	Learner testing	Time lapse between booking and testing	Within 6 months	Within 6 months	Within 6 months	Within 6 months	Community Services		
IDP05/2012: F7.2/P45			Motor licencing	Number of licences issued	6500	6500	6500	6500	Community Services		
IDP05/2012: F8.1/P45		F8. To provide integrated public transport facilities	Provision and maintenance of public transport ranks	Date submitted: Integrated Plan	N/A	Dec	N/A	N/A	Community Services		
IDP05/2012: F9.1/P45		F9. To improve Road Safety and Traffic Management	Law enforcement	Value of fines issued	R375 000	R375 000	R375 000	R375 000	Community Services		
IDP05/2012: F10.1/P46		F10. To facilitate the Development of Sports	Sport codes	Number	4	4	3	3	Community Services		
IDP05/2012: F11.1/P46		F11. To facilitate Synergistic Partnership between Traditional Leadership and the Municipality	Implement the Business Plan	% achievement	100%	100%	100%	100%	Operations		
IDP05/2012: F12.1/P46		F12. To facilitate the Alignment and Integration of Special Programmes	Youth programmes	Number of implemented programmes/ activities	3	3	3	3	Operations		
IDP05/2012: F12.2/P46			Youth Advisory Centre	Number of visitors	1000	1000	1000	1000	Operations		
IDP05/2012: F12.3/P46	Formulation and implementation of Gender Equity Plan		% compliance	100%	100%	100%	100%	Operations			
IDP05/2012: F12.4/P46	Disability programmes		Number of workshops facilitated	Depends on District budget	Depends on District budget	Depends on District budget	Depends on District budget	Operations			
IDP05/2012: F12.5/P46	Rights of a Child Programme		% compliance	100%	100%	100%	100%	Operations			

TOP LEVEL / INSTITUTIONAL SCORECARD

CODE MATRIX

National Outcome	Code	National KPA	Code	IDP Objective	Code
Improve the quality of basic education	IQBE	Municipal Transformation and Institutional Development	MTID	A caring and content mun.	CCM
Improve health and life expectancy	IHLE	Basic Service Delivery	BSD	An attractive and sustainable mun.	ASM
All people in South Africa protected and feel safe	PPFS	Local Economic Development	LED	A successful and respected mun.	SRM
Decent employment through inclusive economic growth	DEIG	Municipal Financial Viability and Management	MFVM	An economically sustainable mun.	ESM
A skilled and capable workforce to support inclusive growth	SCWF	Good Governance and Public Participation	GGPP	A reliably functioning mun.	RFM
An effective, competitive and responsive economic infrastructure network	ECRE			A financially sound mun.	FSM
Vibrant, equitable and sustainable rural communities and food security	VESC			A dynamic and welcoming mun.	DWM
Sustainable human settlement and improved quality of household life	SHSH				
A responsive and accountable, effective and efficient local government system	RAEE				
Protection and enhancement of environmental assets and natural resources	PEER				
A better South Africa, a better Africa and world	BSAW				
A development-orientated public service and inclusive citizenship	DOPS				

uMngeni Municipality

REVENUE BY SOURCE FOR THE 2012/2013 FINANCIAL YEAR

Total Council Vote 01 Monthly Projections of Revenue by Source	Jul-12 Revenue R'000	Aug-12 Revenue R'000	Sep-12 Revenue R'000	Oct-12 Revenue R'000	Nov-12 Revenue R'000	Dec-12 Revenue R'000
Regional Levies	-	-	-	-	-	-
Property Rates	17,391,055.65	11,442,295.89	10,419,118.30	9,782,136.93	14,900,707.08	7,681,037.42
Property Rates Penalties Imposed & Collection Charges	412,633.77	271,488.85	247,212.14	232,098.62	353,545.81	182,246.29
Electricity Revenue from tariff Billings	6,885,759.02	4,530,426.08	4,125,312.41	3,873,108.05	5,899,738.36	3,041,205.42
Water Revenue from tariff Billings	-	-	-	-	-	-
Sanitation Revenue from tariff Billings	-	-	-	-	-	-
Refuse Revenue from tariff Billings	1,050,234.16	690,992.55	629,203.55	590,736.67	899,843.68	463,852.68
Grants	4,791,818.38	3,152,735.80	2,870,816.10	2,695,306.40	4,105,643.93	2,116,383.10
Interest & Investment Income	42,237.80	27,790.00	25,305.00	23,757.96	36,189.47	18,655.00
Rent of Facilities & Equipment	120,901.37	79,546.02	72,432.96	68,004.71	103,588.64	53,398.02
Interest Earned Outstanding Debtors	121,798.26	80,136.12	72,970.29	68,509.19	104,357.10	53,794.14
Fines	724,076.62	476,400.00	433,800.00	407,279.28	620,390.95	319,800.00
Licenses & Permits	70,901.46	46,649.01	42,477.62	39,880.72	60,748.58	31,314.76
Income from Agency Services	155,831.30	102,527.87	93,359.76	87,652.14	133,516.72	68,825.38
Other	680,051.79	447,434.24	407,424.38	382,516.16	582,670.36	300,355.73
Total Revenue By Source	32,447,300	21,348,422	19,439,433	18,250,987	27,800,941	14,330,868
Total Council Vote 01 Monthly Projections of Revenue by Source	Jan-13 Revenue R'000	Feb-13 Revenue R'000	Mar-13 Revenue R'000	Apr-13 Revenue R'000	May-13 Revenue R'000	Jun-13 Revenue R'000
Regional Levies	-	-	-	-	-	-
Property Rates	9,499,598	8,042,142	17,653,416	6,580,419	12,319,149	18,395,776
Property Rates Penalties Imposed & Collection Charges	225,395	190,814	418,859	156,132	292,294	436,473
Electricity Revenue from tariff Billings	3,761,240	3,184,180	6,989,637	2,605,430	4,877,605	7,283,565
Water Revenue from tariff Billings	-	-	-	-	-	-
Sanitation Revenue from tariff Billings	-	-	-	-	-	-
Refuse Revenue from tariff Billings	573,674	485,660	1,066,078	397,387	743,945	1,110,909
Grants	2,617,457	2,215,880	4,864,108	1,813,126	3,394,338	5,068,652
Interest & Investment Income	23,072	19,532	42,875	15,982	29,920	44,678
Rent of Facilities & Equipment	66,041	55,908	122,725	45,747	85,642	127,886
Interest Earned Outstanding Debtors	66,530	56,323	123,636	46,086	86,277	128,835
Fines	395,516	334,835	735,000	273,976	512,908	765,908
Licenses & Permits	38,729	32,787	71,971	26,828	50,224	74,998
Income from Agency Services	85,120	72,061	158,182	58,963	110,385	164,834
Other	371,468	314,476	690,311	257,318	481,722	719,340
Total Revenue By Source	17,723,841	15,004,598	32,936,798	12,277,393	22,984,409	34,321,853

Executive & Council Vote 02 Monthly Projections of Revenue by Source	Jul-12 Revenue R'000	Aug-12 Revenue R'000	Sep-12 Revenue R'000	Oct-12 Revenue R'000	Nov-12 Revenue R'000	Dec-12 Revenue R'000
Regional Levies						
Property Rates	17,391,056	11,442,296	10,419,118	9,782,137	14,900,707	7,681,037
Property Rates Penalties Imposed & Collection Charges	412,634	271,489	247,212	232,099	353,546	182,246
Electricity Revenue from tariff Billings						
Water Revenue from tariff Billings						
Sanitation Revenue from tariff Billings						
Refuse Revenue from tariff Billings						
Grants	3,289,118	2,164,047	1,970,537	1,850,066	2,818,126	1,452,692
Interest & Investment Income						
Rent of Facilities & Equipment						
Interest Earned Outstanding Debtors	121,798	80,136	72,970	68,509	104,357	53,794
Fines						
Licenses & Permits						
Income from Agency Services						
Other	24,136	15,880	14,460	13,576	20,680	10,660
Total Revenue By Source	21,238,742	13,973,848	12,724,297	11,946,387	18,197,416	9,380,429
Executive & Council Vote 02 Monthly Projections of Revenue by Source	Jan-13 Revenue R'000	Feb-13 Revenue R'000	Mar-13 Revenue R'000	Apr-13 Revenue R'000	May-13 Revenue R'000	Jun-13 Revenue R'000
Regional Levies						
Property Rates	9,499,598	8,042,142	17,653,416	6,580,419	12,319,149	18,395,776
Property Rates Penalties Imposed & Collection Charges	225,395	190,814	418,859	156,132	292,294	436,473
Electricity Revenue from tariff Billings						
Water Revenue from tariff Billings						
Sanitation Revenue from tariff Billings						
Refuse Revenue from tariff Billings						
Grants	1,796,630	1,520,986	3,338,738	1,244,535	2,329,884	3,479,138
Interest & Investment Income						
Rent of Facilities & Equipment						
Interest Earned Outstanding Debtors	66,530	56,323	123,636	46,086	86,277	128,835
Fines						
Licenses & Permits						
Income from Agency Services						
Other	13,184	11,161	24,500	9,133	17,097	25,530
Total Revenue By Source	11,601,337	9,821,427	21,559,148	8,036,305	15,044,701	22,465,751

Finance Vote 03 Monthly Projections of Revenue by Source	Jul-12 Revenue R'000	Aug-12 Revenue R'000	Sep-12 Revenue R'000	Oct-12 Revenue R'000	Nov-12 Revenue R'000	Dec-12 Revenue R'000
Regional Levies						
Property Rates						
Property Rates Penalties Imposed & Collection Charges						
Electricity Revenue from tariff Billings						
Water Revenue from tariff Billings						
Sanitation Revenue from tariff Billings						
Refuse Revenue from tariff Billings						
Grants	181,019	119,100	108,450	101,820	155,098	79,950
Interest & Investment Income	42,238	27,790	25,305	23,758	36,189	18,655
Rent of Facilities & Equipment						
Interest Earned Outstanding Debtors						
Fines						
Licenses & Permits						
Income from Agency Services						
Other	87,181	57,360	52,231	49,038	74,697	38,505
Total Revenue By Source	310,438	204,250	185,986	174,615	265,984	137,110
Finance Vote 03 Monthly Projections of Revenue by Source	Jan-13 Revenue R'000	Feb-13 Revenue R'000	Mar-13 Revenue R'000	Apr-13 Revenue R'000	May-13 Revenue R'000	Jun-13 Revenue R'000
Regional Levies						
Property Rates						
Property Rates Penalties Imposed & Collection Charges						
Electricity Revenue from tariff Billings						
Water Revenue from tariff Billings						
Sanitation Revenue from tariff Billings						
Refuse Revenue from tariff Billings						
Grants	98,879	83,709	183,750	68,494	128,227	191,477
Interest & Investment Income	23,072	19,532	42,875	15,982	29,920	44,678
Rent of Facilities & Equipment						
Interest Earned Outstanding Debtors						
Fines						
Licenses & Permits						
Income from Agency Services						
Other	47,621	40,315	88,496	32,987	61,756	92,218
Total Revenue By Source	169,572	143,556	315,121	117,463	219,902	328,373

Corporate Services Vote 05 Monthly Projections of Revenue by Source	Jul-12 Revenue R'000	Aug-12 Revenue R'000	Sep-12 Revenue R'000	Oct-12 Revenue R'000	Nov-12 Revenue R'000	Dec-12 Revenue R'000
Regional Levies						
Property Rates						
Property Rates Penalties Imposed & Collection Charges						
Electricity Revenue from tariff Billings						
Water Revenue from tariff Billings						
Sanitation Revenue from tariff Billings						
Refuse Revenue from tariff Billings						
Grants						
Interest & Investment Income						
Rent of Facilities & Equipment						
Interest Earned Outstanding Debtors						
Fines						
Licenses & Permits	-	-	-	-	-	-
Income from Agency Services						
Other	20,915	13,761	12,531	11,764	17,920	9,238
Total Revenue By Source	20,915	13,761	12,531	11,764	17,920	9,238
Corporate Services Vote 05 Monthly Projections of Revenue by Source	Jan-13 Revenue R'000	Feb-13 Revenue R'000	Mar-13 Revenue R'000	Apr-13 Revenue R'000	May-13 Revenue R'000	Jun-13 Revenue R'000
Regional Levies						
Property Rates						
Property Rates Penalties Imposed & Collection Charges						
Electricity Revenue from tariff Billings						
Water Revenue from tariff Billings						
Sanitation Revenue from tariff Billings						
Refuse Revenue from tariff Billings						
Grants						
Interest & Investment Income						
Rent of Facilities & Equipment						
Interest Earned Outstanding Debtors						
Fines						
Licenses & Permits	-	-	-	-	-	-
Income from Agency Services						
Other	11,425	9,672	21,231	7,914	14,816	22,124
Total Revenue By Source	11,425	9,672	21,231	7,914	14,816	22,124

Property Services Vote 06 Monthly Projections of Revenue by Source	Jul-12 Revenue R'000	Aug-12 Revenue R'000	Sep-12 Revenue R'000	Oct-12 Revenue R'000	Nov-12 Revenue R'000	Dec-12 Revenue R'000
Regional Levies						
Property Rates						
Property Rates Penalties Imposed & Collection Charges						
Electricity Revenue from tariff Billings						
Water Revenue from tariff Billings						
Sanitation Revenue from tariff Billings						
Refuse Revenue from tariff Billings						
Grants						
Interest & Investment Income						
Rent of Facilities & Equipment	120,901	79,546	72,433	68,005	103,589	53,398
Interest Earned Outstanding Debtors						
Fines						
Licenses & Permits						
Income from Agency Services						
Other	31,814	20,932	19,060	17,895	27,259	14,051
Total Revenue By Source	152,716	100,478	91,493	85,900	130,847	67,449
Property Services Vote 06 Monthly Projections of Revenue by Source	Jan-13 Revenue R'000	Feb-13 Revenue R'000	Mar-13 Revenue R'000	Apr-13 Revenue R'000	May-13 Revenue R'000	Jun-13 Revenue R'000
Regional Levies						
Property Rates						
Property Rates Penalties Imposed & Collection Charges						
Electricity Revenue from tariff Billings						
Water Revenue from tariff Billings						
Sanitation Revenue from tariff Billings						
Refuse Revenue from tariff Billings						
Grants						
Interest & Investment Income						
Rent of Facilities & Equipment	66,041	55,908	122,725	45,747	85,642	127,886
Interest Earned Outstanding Debtors						
Fines						
Licenses & Permits						
Income from Agency Services						
Other	17,378	14,712	32,294	12,038	22,536	33,652
Total Revenue By Source	83,419	70,620	155,019	57,784	108,178	161,538

Planning and Development Vote 07 Monthly Projections of Revenue by Source	Jul-12 Revenue R'000	Aug-12 Revenue R'000	Sep-12 Revenue R'000	Oct-12 Revenue R'000	Nov-12 Revenue R'000	Dec-12 Revenue R'000
Regional Levies						
Property Rates						
Property Rates Penalties Imposed & Collection Charges						
Electricity Revenue from tariff Billings						
Water Revenue from tariff Billings						
Sanitation Revenue from tariff Billings						
Refuse Revenue from tariff Billings						
Grants	-	-	-	-	-	-
Interest & Investment Income						
Rent of Facilities & Equipment						
Interest Earned Outstanding Debtors						
Fines						
Licenses & Permits						
Income from Agency Services						
Other	120,064	78,995	71,931	67,534	102,871	53,028
Total Revenue By Source	120,064	78,995	71,931	67,534	102,871	53,028
Planning and Development Vote 07 Monthly Projections of Revenue by Source	Jan-13 Revenue R'000	Feb-13 Revenue R'000	Mar-13 Revenue R'000	Apr-13 Revenue R'000	May-13 Revenue R'000	Jun-13 Revenue R'000
Regional Levies						
Property Rates						
Property Rates Penalties Imposed & Collection Charges						
Electricity Revenue from tariff Billings						
Water Revenue from tariff Billings						
Sanitation Revenue from tariff Billings						
Refuse Revenue from tariff Billings						
Grants	-	-	-	-	-	-
Interest & Investment Income						
Rent of Facilities & Equipment						
Interest Earned Outstanding Debtors						
Fines						
Licenses & Permits						
Income from Agency Services						
Other	65,583	55,521	121,875	45,430	85,049	127,001
Total Revenue By Source	65,583	55,521	121,875	45,430	85,049	127,001

Libraries Vote 10 Monthly Projections of Revenue by Source	Jul-12 Revenue R'000	Aug-12 Revenue R'000	Sep-12 Revenue R'000	Oct-12 Revenue R'000	Nov-12 Revenue R'000	Dec-12 Revenue R'000
Regional Levies						
Property Rates						
Property Rates Penalties Imposed & Collection Charges						
Electricity Revenue from tariff Billings						
Water Revenue from tariff Billings						
Sanitation Revenue from tariff Billings						
Refuse Revenue from tariff Billings						
Grants	195,259	128,469	116,981	109,830	167,299	86,239
Interest & Investment Income						
Rent of Facilities & Equipment	-	-	-	-	-	-
Interest Earned Outstanding Debtors						
Fines	-	-	-	-	-	-
Licenses & Permits						
Income from Agency Services						
Other	8,036	5,287	4,815	4,520	6,885	3,549
Total Revenue By Source	203,295	133,757	121,796	114,350	174,184	89,789
Libraries Vote 10 Monthly Projections of Revenue by Source	Jan-13 Revenue R'000	Feb-13 Revenue R'000	Mar-13 Revenue R'000	Apr-13 Revenue R'000	May-13 Revenue R'000	Jun-13 Revenue R'000
Regional Levies						
Property Rates						
Property Rates Penalties Imposed & Collection Charges						
Electricity Revenue from tariff Billings						
Water Revenue from tariff Billings						
Sanitation Revenue from tariff Billings						
Refuse Revenue from tariff Billings						
Grants	106,657	90,294	198,205	73,882	138,314	206,540
Interest & Investment Income						
Rent of Facilities & Equipment	-	-	-	-	-	-
Interest Earned Outstanding Debtors						
Fines	-	-	-	-	-	-
Licenses & Permits						
Income from Agency Services						
Other	4,390	3,716	8,157	3,041	5,693	8,500
Total Revenue By Source	111,047	94,010	206,362	76,923	144,007	215,040

Museums Vote 11 Monthly Projections of Revenue by Source	Jul-12 Revenue R'000	Aug-12 Revenue R'000	Sep-12 Revenue R'000	Oct-12 Revenue R'000	Nov-12 Revenue R'000	Dec-12 Revenue R'000
Regional Levies						
Property Rates						
Property Rates Penalties Imposed & Collection Charges						
Electricity Revenue from tariff Billings						
Water Revenue from tariff Billings						
Sanitation Revenue from tariff Billings						
Refuse Revenue from tariff Billings						
Grants	16,171	10,640	9,688	9,096	13,855	7,142
Interest & Investment Income						
Rent of Facilities & Equipment						
Interest Earned Outstanding Debtors						
Fines						
Licenses & Permits						
Income from Agency Services						
Other	-	-	-	-	-	-
Total Revenue By Source	16,171	10,640	9,688	9,096	13,855	7,142
Museums Vote 11 Monthly Projections of Revenue by Source	Jan-13 Revenue R'000	Feb-13 Revenue R'000	Mar-13 Revenue R'000	Apr-13 Revenue R'000	May-13 Revenue R'000	Jun-13 Revenue R'000
Regional Levies						
Property Rates						
Property Rates Penalties Imposed & Collection Charges						
Electricity Revenue from tariff Billings						
Water Revenue from tariff Billings						
Sanitation Revenue from tariff Billings						
Refuse Revenue from tariff Billings						
Grants	8,833	7,478	16,415	6,119	11,455	17,105
Interest & Investment Income						
Rent of Facilities & Equipment						
Interest Earned Outstanding Debtors						
Fines						
Licenses & Permits						
Income from Agency Services						
Other	-	-	-	-	-	-
Total Revenue By Source	8,833	7,478	16,415	6,119	11,455	17,105

Community Halls Vote 12 Monthly Projections of Revenue by Source	Jul-12 Revenue R'000	Aug-12 Revenue R'000	Sep-12 Revenue R'000	Oct-12 Revenue R'000	Nov-12 Revenue R'000	Dec-12 Revenue R'000
Regional Levies						
Property Rates						
Property Rates Penalties Imposed & Collection Charges						
Electricity Revenue from tariff Billings						
Water Revenue from tariff Billings						
Sanitation Revenue from tariff Billings						
Refuse Revenue from tariff Billings						
Grants						
Interest & Investment Income						
Rent of Facilities & Equipment	-	-	-	-	-	-
Interest Earned Outstanding Debtors						
Fines						
Licenses & Permits						
Income from Agency Services						
Other	1,259	828	754	708	1,079	556
Total Revenue By Source	1,259	828	754	708	1,079	556
Community Halls Vote 12 Monthly Projections of Revenue by Source	Jan-13 Revenue R'000	Feb-13 Revenue R'000	Mar-13 Revenue R'000	Apr-13 Revenue R'000	May-13 Revenue R'000	Jun-13 Revenue R'000
Regional Levies						
Property Rates						
Property Rates Penalties Imposed & Collection Charges						
Electricity Revenue from tariff Billings						
Water Revenue from tariff Billings						
Sanitation Revenue from tariff Billings						
Refuse Revenue from tariff Billings						
Grants						
Interest & Investment Income						
Rent of Facilities & Equipment	-	-	-	-	-	-
Interest Earned Outstanding Debtors						
Fines						
Licenses & Permits						
Income from Agency Services						
Other	688	582	1,278	476	892	1,332
Total Revenue By Source	688	582	1,278	476	892	1,332

Cemetry Vote 13 Monthly Projections of Revenue by Source	Jul-12 Revenue R'000	Aug-12 Revenue R'000	Sep-12 Revenue R'000	Oct-12 Revenue R'000	Nov-12 Revenue R'000	Dec-12 Revenue R'000
Regional Levies						
Property Rates						
Property Rates Penalties Imposed & Collection Charges						
Electricity Revenue from tariff Billings						
Water Revenue from tariff Billings						
Sanitation Revenue from tariff Billings						
Refuse Revenue from tariff Billings						
Grants						
Interest & Investment Income						
Rent of Facilities & Equipment						
Interest Earned Outstanding Debtors						
Fines						
Licenses & Permits						
Income from Agency Services						
Other	6,410	4,217	3,840	3,606	5,492	2,831
Total Revenue By Source	6,410	4,217	3,840	3,606	5,492	2,831
Cemetry Vote 13 Monthly Projections of Revenue by Source	Jan-13 Revenue R'000	Feb-13 Revenue R'000	Mar-13 Revenue R'000	Apr-13 Revenue R'000	May-13 Revenue R'000	Jun-13 Revenue R'000
Regional Levies						
Property Rates						
Property Rates Penalties Imposed & Collection Charges						
Electricity Revenue from tariff Billings						
Water Revenue from tariff Billings						
Sanitation Revenue from tariff Billings						
Refuse Revenue from tariff Billings						
Grants						
Interest & Investment Income						
Rent of Facilities & Equipment						
Interest Earned Outstanding Debtors						
Fines						
Licenses & Permits						
Income from Agency Services						
Other	3,501	2,964	6,507	2,425	4,541	6,780
Total Revenue By Source	3,501	2,964	6,507	2,425	4,541	6,780

Traffic Police Vote 16 Monthly Projections of Revenue by Source	Jul-12 Revenue R'000	Aug-12 Revenue R'000	Sep-12 Revenue R'000	Oct-12 Revenue R'000	Nov-12 Revenue R'000	Dec-12 Revenue R'000
Regional Levies						
Property Rates						
Property Rates Penalties Imposed & Collection Charges						
Electricity Revenue from tariff Billings						
Water Revenue from tariff Billings						
Sanitation Revenue from tariff Billings						
Refuse Revenue from tariff Billings						
Grants						
Interest & Investment Income						
Rent of Facilities & Equipment						
Interest Earned Outstanding Debtors						
Fines	724,077	476,400	433,800	407,279	620,391	319,800
Licenses & Permits	70,901	46,649	42,478	39,881	60,749	31,315
Income from Agency Services	155,831	102,528	93,360	87,652	133,517	68,825
Other	33,131	21,799	19,849	18,636	28,387	14,633
Total Revenue By Source	983,941	647,375	589,487	553,448	843,043	434,573
Traffic Police Vote 16 Monthly Projections of Revenue by Source	Jan-13 Revenue R'000	Feb-13 Revenue R'000	Mar-13 Revenue R'000	Apr-13 Revenue R'000	May-13 Revenue R'000	Jun-13 Revenue R'000
Regional Levies						
Property Rates						
Property Rates Penalties Imposed & Collection Charges						
Electricity Revenue from tariff Billings						
Water Revenue from tariff Billings						
Sanitation Revenue from tariff Billings						
Refuse Revenue from tariff Billings						
Grants						
Interest & Investment Income						
Rent of Facilities & Equipment						
Interest Earned Outstanding Debtors						
Fines	395,516	334,835	735,000	273,976	512,908	765,908
Licenses & Permits	38,729	32,787	71,971	26,828	50,224	74,998
Income from Agency Services	85,120	72,061	158,182	58,963	110,385	164,834
Other	18,098	15,321	33,631	12,536	23,469	35,046
Total Revenue By Source	537,463	455,004	998,785	372,303	696,986	1,040,785

Sport and Recreation Vote 18 Monthly Projections of Revenue by Source	Jul-12 Revenue R'000	Aug-12 Revenue R'000	Sep-12 Revenue R'000	Oct-12 Revenue R'000	Nov-12 Revenue R'000	Dec-12 Revenue R'000
Regional Levies						
Property Rates						
Property Rates Penalties Imposed & Collection Charges						
Electricity Revenue from tariff Billings						
Water Revenue from tariff Billings						
Sanitation Revenue from tariff Billings						
Refuse Revenue from tariff Billings						
Grants	-	-	-	-	-	-
Interest & Investment Income						
Rent of Facilities & Equipment						
Interest Earned Outstanding Debtors						
Fines						
Licenses & Permits						
Income from Agency Services						
Other	520	342	311	292	445	230
Total Revenue By Source	520	342	311	292	445	230
Sport and Recreation Vote 18 Monthly Projections of Revenue by Source	Jan-13 Revenue R'000	Feb-13 Revenue R'000	Mar-13 Revenue R'000	Apr-13 Revenue R'000	May-13 Revenue R'000	Jun-13 Revenue R'000
Regional Levies						
Property Rates						
Property Rates Penalties Imposed & Collection Charges						
Electricity Revenue from tariff Billings						
Water Revenue from tariff Billings						
Sanitation Revenue from tariff Billings						
Refuse Revenue from tariff Billings						
Grants	-	-	-	-	-	-
Interest & Investment Income						
Rent of Facilities & Equipment						
Interest Earned Outstanding Debtors						
Fines						
Licenses & Permits						
Income from Agency Services						
Other	284	240	527	197	368	550
Total Revenue By Source	284	240	527	197	368	550

Landfill Site Vote 23 Monthly Projections of Revenue by Source	Jul-12 Revenue R'000	Aug-12 Revenue R'000	Sep-12 Revenue R'000	Oct-12 Revenue R'000	Nov-12 Revenue R'000	Dec-12 Revenue R'000
Regional Levies						
Property Rates						
Property Rates Penalties Imposed & Collection Charges						
Electricity Revenue from tariff Billings						
Water Revenue from tariff Billings						
Sanitation Revenue from tariff Billings						
Refuse Revenue from tariff Billings						
Grants						
Interest & Investment Income						
Rent of Facilities & Equipment						
Interest Earned Outstanding Debtors						
Fines						
Licenses & Permits						
Income from Agency Services						
Other	5,296	3,484	3,173	2,979	4,537	2,339
Total Revenue By Source	5,296	3,484	3,173	2,979	4,537	2,339
Landfill Site Vote 23 Monthly Projections of Revenue by Source	Jan-13 Revenue R'000	Feb-13 Revenue R'000	Mar-13 Revenue R'000	Apr-13 Revenue R'000	May-13 Revenue R'000	Jun-13 Revenue R'000
Regional Levies						
Property Rates						
Property Rates Penalties Imposed & Collection Charges						
Electricity Revenue from tariff Billings						
Water Revenue from tariff Billings						
Sanitation Revenue from tariff Billings						
Refuse Revenue from tariff Billings						
Grants						
Interest & Investment Income						
Rent of Facilities & Equipment						
Interest Earned Outstanding Debtors						
Fines						
Licenses & Permits						
Income from Agency Services						
Other	2,893	2,449	5,376	2,004	3,751	5,602
Total Revenue By Source	2,893	2,449	5,376	2,004	3,751	5,602

Refuse Removal Vote 24 Monthly Projections of Revenue by Source	Jul-12 Revenue R'000	Aug-12 Revenue R'000	Sep-12 Revenue R'000	Oct-12 Revenue R'000	Nov-12 Revenue R'000	Dec-12 Revenue R'000
Regional Levies						
Property Rates						
Property Rates Penalties Imposed & Collection Charges						
Electricity Revenue from tariff Billings						
Water Revenue from tariff Billings						
Sanitation Revenue from tariff Billings						
Refuse Revenue from tariff Billings	1,050,234	690,993	629,204	590,737	899,844	463,853
Grants	603,397	397,000	361,500	339,399	516,992	266,500
Interest & Investment Income						
Rent of Facilities & Equipment						
Interest Earned Outstanding Debtors						
Fines						
Licenses & Permits						
Income from Agency Services	-	-	-	-	-	-
Other						
Total Revenue By Source	1,653,631	1,087,993	990,704	930,136	1,416,836	730,353
Refuse Removal Vote 24 Monthly Projections of Revenue by Source	Jan-13 Revenue R'000	Feb-13 Revenue R'000	Mar-13 Revenue R'000	Apr-13 Revenue R'000	May-13 Revenue R'000	Jun-13 Revenue R'000
Regional Levies						
Property Rates						
Property Rates Penalties Imposed & Collection Charges						
Electricity Revenue from tariff Billings						
Water Revenue from tariff Billings						
Sanitation Revenue from tariff Billings						
Refuse Revenue from tariff Billings	573,674	485,660	1,066,078	397,387	743,945	1,110,909
Grants	329,596	279,029	612,500	228,313	427,423	638,257
Interest & Investment Income						
Rent of Facilities & Equipment						
Interest Earned Outstanding Debtors						
Fines						
Licenses & Permits						
Income from Agency Services	-	-	-	-	-	-
Other						
Total Revenue By Source	903,271	764,688	1,678,578	625,700	1,171,368	1,749,165

Electricity Distribution Vote 27 Monthly Projections of Revenue by Source	Jul-12 Revenue R'000	Aug-12 Revenue R'000	Sep-12 Revenue R'000	Oct-12 Revenue R'000	Nov-12 Revenue R'000	Dec-12 Revenue R'000
Regional Levies						
Property Rates						
Property Rates Penalties Imposed & Collection Charges						
Electricity Revenue from tariff Billings	6,885,759	4,530,426	4,125,312	3,873,108	5,899,738	3,041,205
Water Revenue from tariff Billings						
Sanitation Revenue from tariff Billings						
Refuse Revenue from tariff Billings						
Grants	506,854	333,480	303,660	285,095	434,274	223,860
Interest & Investment Income						
Rent of Facilities & Equipment						
Interest Earned Outstanding Debtors						
Fines						
Licenses & Permits						
Income from Agency Services						
Other	85,763	56,427	51,381	48,240	73,482	37,878
Total Revenue By Source	7,478,375	4,920,333	4,480,353	4,206,443	6,407,494	3,302,944
Electricity Distribution Vote 27 Monthly Projections of Revenue by Source	Jan-13 Revenue R'000	Feb-13 Revenue R'000	Mar-13 Revenue R'000	Apr-13 Revenue R'000	May-13 Revenue R'000	Jun-13 Revenue R'000
Regional Levies						
Property Rates						
Property Rates Penalties Imposed & Collection Charges						
Electricity Revenue from tariff Billings	3,761,240	3,184,180	6,989,637	2,605,430	4,877,605	7,283,565
Water Revenue from tariff Billings						
Sanitation Revenue from tariff Billings						
Refuse Revenue from tariff Billings						
Grants	276,861	234,384	514,500	191,783	359,035	536,136
Interest & Investment Income						
Rent of Facilities & Equipment						
Interest Earned Outstanding Debtors						
Fines						
Licenses & Permits						
Income from Agency Services						
Other	46,847	39,659	87,056	32,451	60,751	90,717
Total Revenue By Source	4,084,948	3,458,224	7,591,194	2,829,664	5,297,391	7,910,418

Municipal Offices Vote 28 Monthly Projections of Revenue by Source	Jul-12 Revenue R'000	Aug-12 Revenue R'000	Sep-12 Revenue R'000	Oct-12 Revenue R'000	Nov-12 Revenue R'000	Dec-12 Revenue R'000
Regional Levies						
Property Rates						
Property Rates Penalties Imposed & Collection Charges						
Electricity Revenue from tariff Billings						
Water Revenue from tariff Billings						
Sanitation Revenue from tariff Billings						
Refuse Revenue from tariff Billings						
Grants						
Interest & Investment Income						
Rent of Facilities & Equipment						
Interest Earned Outstanding Debtors						
Fines						
Licenses & Permits						
Income from Agency Services						
Other	2,486	1,635	1,489	1,398	2,130	1,098
Total Revenue By Source	2,486	1,635	1,489	1,398	2,130	1,098
Municipal Offices Vote 28 Monthly Projections of Revenue by Source	Jan-13 Revenue R'000	Feb-13 Revenue R'000	Mar-13 Revenue R'000	Apr-13 Revenue R'000	May-13 Revenue R'000	Jun-13 Revenue R'000
Regional Levies						
Property Rates						
Property Rates Penalties Imposed & Collection Charges						
Electricity Revenue from tariff Billings						
Water Revenue from tariff Billings						
Sanitation Revenue from tariff Billings						
Refuse Revenue from tariff Billings						
Grants						
Interest & Investment Income						
Rent of Facilities & Equipment						
Interest Earned Outstanding Debtors						
Fines						
Licenses & Permits						
Income from Agency Services						
Other	1,358	1,149	2,523	941	1,761	2,629
Total Revenue By Source	1,358	1,149	2,523	941	1,761	2,629

Technical Services Vote 29 Monthly Projections of Revenue by Source	Jul-12 Revenue R'000	Aug-12 Revenue R'000	Sep-12 Revenue R'000	Oct-12 Revenue R'000	Nov-12 Revenue R'000	Dec-12 Revenue R'000
Regional Levies						
Property Rates						
Property Rates Penalties Imposed & Collection Charges						
Electricity Revenue from tariff Billings						
Water Revenue from tariff Billings						
Sanitation Revenue from tariff Billings						
Refuse Revenue from tariff Billings						
Grants						
Interest & Investment Income						
Rent of Facilities & Equipment						
Interest Earned Outstanding Debtors						
Fines						
Licenses & Permits						
Income from Agency Services						
Other	1,149	756	689	646	985	508
Total Revenue By Source	1,149	756	689	646	985	508
Technical Services Vote 29 Monthly Projections of Revenue by Source	Jan-13 Revenue R'000	Feb-13 Revenue R'000	Mar-13 Revenue R'000	Apr-13 Revenue R'000	May-13 Revenue R'000	Jun-13 Revenue R'000
Regional Levies						
Property Rates						
Property Rates Penalties Imposed & Collection Charges						
Electricity Revenue from tariff Billings						
Water Revenue from tariff Billings						
Sanitation Revenue from tariff Billings						
Refuse Revenue from tariff Billings						
Grants						
Interest & Investment Income						
Rent of Facilities & Equipment						
Interest Earned Outstanding Debtors						
Fines						
Licenses & Permits						
Income from Agency Services						
Other	628	531	1,167	435	814	1,216
Total Revenue By Source	628	531	1,167	435	814	1,216

Other - Workshop/Building Inspection Vote 30 Monthly Projections of Revenue by Source	Jul-12 Revenue R'000	Aug-12 Revenue R'000	Sep-12 Revenue R'000	Oct-12 Revenue R'000	Nov-12 Revenue R'000	Dec-12 Revenue R'000
Regional Levies						
Property Rates						
Property Rates Penalties Imposed & Collection Charges						
Electricity Revenue from tariff Billings						
Water Revenue from tariff Billings						
Sanitation Revenue from tariff Billings						
Refuse Revenue from tariff Billings						
Grants						
Interest & Investment Income						
Rent of Facilities & Equipment						
Interest Earned Outstanding Debtors						
Fines						
Licenses & Permits						
Income from Agency Services						
Other	251,892	165,730	150,910	141,684	215,821	111,252
Total Revenue By Source	251,892	165,730	150,910	141,684	215,821	111,252
Other - Workshop/Building Inspection Vote 30 Monthly Projections of Revenue by Source	Jan-13 Revenue R'000	Feb-13 Revenue R'000	Mar-13 Revenue R'000	Apr-13 Revenue R'000	May-13 Revenue R'000	Jun-13 Revenue R'000
Regional Levies						
Property Rates						
Property Rates Penalties Imposed & Collection Charges						
Electricity Revenue from tariff Billings						
Water Revenue from tariff Billings						
Sanitation Revenue from tariff Billings						
Refuse Revenue from tariff Billings						
Grants						
Interest & Investment Income						
Rent of Facilities & Equipment						
Interest Earned Outstanding Debtors						
Fines						
Licenses & Permits						
Income from Agency Services						
Other	137,592	116,482	255,692	95,311	178,430	266,444
Total Revenue By Source	137,592	116,482	255,692	95,311	178,430	266,444

UMNGENI MUNICIPALITY 3 YEAR CAPITAL INVESTMENT PLAN

ITEM	PROJECT DESCRIPTION	FUNDING SOURCE	2012/2013	2013/2014	2014/2015	WARD	REMARKS
1	TOTAL ALLOCATIONS PER FINANCIAL YEAR	Dept. of Energy	0	0	0		
		MIG	R16.190.000	R17.078.000	R18.065.000		
		Accumulated Surplus	0	0	0		
		TOTAL	R16.190.000	R17.078.000	R18.065.000		
2	VOTE: ROADS AND STORMWATER						
	2.1. Mpopomeni Roads And Stormwater	MIG	R4.000.000	R6.000.000	R6.000.000		
		Accumulated Surplus	0	0	0		
		SUB TOTAL	R4.000.000	R6.000.000	R6.000.000		
	2.2. Midlands Roads and Stormwater	MIG	R1.000.000	R1.000.000	R1.500.000		
		Accumulated Surplus	0	0	0		
		SUB-TOTAL	R1.000.000	R1.000.000	R1.500.000		
	2.3. Khayelisha Roads and Stormwater	MIG	R5.500.000	R6.578.000	R8.565.000		
		Accumulated Surplus	0	0	0		
		SUB-TOTAL	R5.500.000	R6.578.000	R8.565.000		
	2.4. Main Street Upgrade	MIG	R5.690.000	R3.500.000	R2.000.000		
		Accumulated Surplus	0	0	0		
		SUB-TOTAL	R5.690.000	R3.500.000	R2.000.000		

uMngeni Municipality

EXPENDITURE BY TYPE FOR THE 2012/2013 FINANCIAL YEAR

Monthly Projections of Revenue and expenditure by vote	Jul-12			Aug-12			Sep-12		
	Opex R'000	Capex R'000	Revenue R'000	Opex R'000	Capex R'000	Revenue R'000	Opex R'000	Capex R'000	Revenue R'000
Expenditure & Revenue by Vote									
Department: Municipal Managers Office									
Vote: Executive & Council- Operations	2,606,820	-	21,238,742	2,238,465	-	13,973,848	2,125,125	-	12,724,297
Vote: Information Technology	84,456	-	-	72,522	-	-	68,850	-	-
Department: Chief Financial Officer									
Vote: Finance	1,512,020	-	310,438	1,298,365	-	204,250	1,232,625	-	185,986
Department: Corporate Services									
Vote: Human Resources	506,000	-	20,915	434,500	-	13,761	412,500	-	12,531
Vote: Property Services	79,028	-	152,716	67,861	-	100,478	64,425	-	91,493
Vote: Community Halls	35,420	-	1,259	30,415	-	828	28,875	-	754
Vote: Public Toilets	14,352	-	-	12,324	-	-	11,700	-	-
Vote: Municipal Offices	500,112	-	2,486	429,444	-	1,635	407,700	-	1,489
Department: Planning & Development									
Vote: Planning & Development	505,540	-	120,064	434,105	-	78,995	412,125	-	71,931
Department: Community Services									
Vote: Clinic	-	-	-	-	-	-	-	-	-
Vote: Environmental Health	-	-	-	-	-	-	-	-	-
Vote: Libraries	420,532	-	203,295	361,109	-	133,757	342,825	-	121,796
Vote: Fort Nottingham	-	-	-	-	-	-	-	-	-
Vote: Housing	122,912	-	-	105,544	-	-	100,200	-	-
Vote: Traffic Police	776,480	-	983,941	666,760	-	647,375	633,000	-	589,487
Vote: Disaster Management	27,140	-	-	23,305	-	-	22,125	-	-
Vote: Sport & Recreation	877,128	-	520	753,186	-	342	715,050	-	311
Vote: Museums	64,768	-	16,171	55,616	-	10,640	52,800	-	9,688
Vote: Community Services Admin	257,784	-	-	221,358	-	-	210,150	-	-
Department: Technical Services									
Vote: Cemetery	66,240	-	6,410	56,880	-	4,217	54,000	-	3,840
Vote: Sewerage	-	-	-	-	-	-	-	-	-
Vote: Storm Water Management	738,576	446,844	-	634,212	383,703	-	602,100	364,275	-
Vote: Roads	1,646,432	1,042,636	-	1,413,784	895,307	-	1,342,200	849,975	-
Vote: Landfill Site	316,940	-	5,296	272,155	-	3,484	258,375	-	3,173
Vote: Refuse Removal	956,708	-	1,653,631	821,521	-	1,087,993	779,925	-	990,704
Vote: Street Cleaning	209,484	-	-	179,883	-	-	170,775	-	-
Vote: Water Distribution	-	-	-	-	-	-	-	-	-
Vote: Electricity Distribution	7,327,156	-	7,478,375	6,291,797	-	4,920,333	5,973,225	-	4,480,353
Vote: Technical Services	350,888	-	1,149	301,306	-	756	286,050	-	689
Vote: Workshop/Building Inspection	140,024	-	251,892	120,238	-	165,730	114,150	-	150,910
Department: Internal Audit									
Vote: Internal Audit	230,460	-	-	197,895	-	-	187,875	-	-
Department: Local Economic Develop									
Vote: Local Economic Develop	174,432	-	-	149,784	-	-	142,200	-	-
Vote: Tourism	12,144	-	-	10,428	-	-	9,900	-	-
Total by Vote	20,559,976	1,489,480	32,447,300	17,654,762	1,279,010	21,348,422	16,760,850	1,214,250	19,439,433

Monthly Projections of Revenue and expenditure by vote	Oct-12			Nov-12			Dec-12		
	Opex R'000	Capex R'000	Revenue R'000	Opex R'000	Capex R'000	Revenue R'000	Opex R'000	Capex R'000	Revenue R'000
Expenditure & Revenue by Vote									
Department: Municipal Managers Office									
Vote: Executive & Council	2,408,475	-	11,946,387	2,125,125	-	18,197,416	2,663,490	-	9,380,429
Vote: Information Technology	78,030	-	-	68,850	-	-	86,292	-	-
Department: Chief Financial Officer									
Vote: Finance	1,396,975	-	174,615	1,232,625	-	265,984	1,544,890	-	137,110
Department: Corporate Services									
Vote: Human Resources	467,500	-	11,764	412,500	-	17,920	517,000	-	9,238
Vote: Property Services	73,015	-	85,900	64,425	-	130,847	80,746	-	67,449
Vote: Community Halls	32,725	-	708	28,875	-	1,079	36,190	-	556
Vote: Public Toilets	13,260	-	-	11,700	-	-	14,664	-	-
Vote: Municipal Offices	462,060	-	1,398	407,700	-	2,130	510,984	-	1,098
Department: Planning & Development									
Vote: Planning & Development	467,075	-	67,534	412,125	-	102,871	516,530	-	53,028
Department: Community Services									
Vote: Clinic	-	-	-	-	-	-	-	-	-
Vote: Environmental Health	-	-	-	-	-	-	-	-	-
Vote: Libraries	388,535	-	114,350	342,825	-	174,184	429,674	-	89,789
Vote: Fort Nottingham	-	-	-	-	-	-	-	-	-
Vote: Housing	113,560	-	-	100,200	-	-	125,584	-	-
Vote: Traffic Police	717,400	-	553,448	633,000	-	843,043	793,360	-	434,573
Vote: Disaster Management	25,075	-	-	22,125	-	-	27,730	-	-
Vote: Sport & Recreation	810,390	-	292	715,050	-	445	896,196	-	230
Vote: Museums	59,840	-	9,096	52,800	-	13,855	66,176	-	7,142
Vote: Community Services Admin	238,170	-	-	210,150	-	-	263,388	-	-
Department: Technical Services									
Vote: Cemetery	61,200	-	3,606	54,000	-	5,492	67,680	-	2,831
Vote: Sewerage	-	-	-	-	-	-	-	-	-
Vote: Storm Water Management	682,380	412,845	-	602,100	364,275	-	754,632	456,558	-
Vote: Roads	1,521,160	963,305	-	1,342,200	849,975	-	1,682,224	1,065,302	-
Vote: Landfill Site	292,825	-	2,979	258,375	-	4,537	323,830	-	2,339
Vote: Refuse Removal	883,915	-	930,136	779,925	-	1,416,836	977,506	-	730,353
Vote: Street Cleaning	193,545	-	-	170,775	-	-	214,038	-	-
Vote: Water Distribution	-	-	-	-	-	-	-	-	-
Vote: Electricity Distribution	6,769,655	-	4,206,443	5,973,225	-	6,407,494	7,486,442	-	3,302,944
Vote: Technical Services	324,190	-	646	286,050	-	985	358,516	-	508
Vote: Workshop/Building Inspection	129,370	-	141,684	114,150	-	215,821	143,068	-	111,252
Department: Internal Audit									
Vote: Internal Audit	212,925	-	-	187,875	-	-	235,470	-	-
Department: Local Economic Develop									
Vote: Local Economic Develop	161,160	-	-	142,200	-	-	178,224	-	-
Vote: Tourism	11,220	-	-	9,900	-	-	12,408	-	-
Total by Vote	18,995,630	1,376,150	18,250,987	16,760,850	1,214,250	27,800,941	21,006,932	1,521,860	14,330,868

Monthly Projections of Revenue and expenditure by vote	Jan-13			Feb-13			Mar-13		
	Opex R'000	Capex R'000	Revenue R'000	Opex R'000	Capex R'000	Revenue R'000	Opex R'000	Capex R'000	Revenue R'000
Expenditure & Revenue by Vote									
Department: Municipal Managers Office									
Vote: Executive & Council	2,493,480	-	11,601,337	2,493,480	-	9,821,427	2,266,800	-	21,559,148
Vote: Information Technology	80,784	-	-	80,784	-	-	73,440	-	-
Department: Chief Financial Officer									
Vote: Finance	1,446,280	-	169,572	1,446,280	-	143,556	1,314,800	-	315,121
Department: Corporate Services									
Vote: Human Resources	484,000	-	11,425	484,000	-	9,672	440,000	-	21,231
Vote: Property Services	75,592	-	83,419	75,592	-	70,620	68,720	-	155,019
Vote: Community Halls	33,880	-	688	33,880	-	582	30,800	-	1,278
Vote: Public Toilets	13,728	-	-	13,728	-	-	12,480	-	-
Vote: Municipal Offices	478,368	-	1,358	478,368	-	1,149	434,880	-	2,523
Department: Planning & Development									
Vote: Planning & Development	483,560	-	65,583	483,560	-	55,521	439,600	-	121,875
Department: Community Services									
Vote: Clinic	-	-	-	-	-	-	-	-	-
Vote: Environmental Health	-	-	-	-	-	-	-	-	-
Vote: Libraries	402,248	-	111,047	402,248	-	94,010	365,680	-	206,362
Vote: Fort Nottingham	-	-	-	-	-	-	-	-	-
Vote: Housing	117,568	-	-	117,568	-	-	106,880	-	-
Vote: Traffic Police	742,720	-	537,463	742,720	-	455,004	675,200	-	998,785
Vote: Disaster Management	25,960	-	-	25,960	-	-	23,600	-	-
Vote: Sport & Recreation	838,992	-	284	838,992	-	240	762,720	-	527
Vote: Museums	61,952	-	8,833	61,952	-	7,478	56,320	-	16,415
Vote: Community Services Admin	246,576	-	-	246,576	-	-	224,160	-	-
Department: Technical Services									
Vote: Cemetery	63,360	-	3,501	63,360	-	2,964	57,600	-	6,507
Vote: Sewerage	-	-	-	-	-	-	-	-	-
Vote: Storm Water Management	706,464	427,416	-	706,464	427,416	-	642,240	388,560	-
Vote: Roads	1,574,848	997,304	-	1,574,848	997,304	-	1,431,680	906,640	-
Vote: Landfill Site	303,160	-	2,893	303,160	-	2,449	275,600	-	5,376
Vote: Refuse Removal	915,112	-	903,271	915,112	-	764,688	831,920	-	1,678,578
Vote: Street Cleaning	200,376	-	-	200,376	-	-	182,160	-	-
Vote: Water Distribution	-	-	-	-	-	-	-	-	-
Vote: Electricity Distribution	7,008,584	-	4,084,948	7,008,584	-	3,458,224	6,371,440	-	7,591,194
Vote: Technical Services	335,632	-	628	335,632	-	531	305,120	-	1,167
Vote: Workshop/Building Inspection	133,936	-	137,592	133,936	-	116,482	121,760	-	255,692
Department: Internal Audit									
Vote: Internal Audit	220,440	-	-	220,440	-	-	200,400	-	-
Department: Local Economic Develop									
Vote: Local Economic Develop	166,848	-	-	166,848	-	-	151,680	-	-
Vote: Tourism	11,616	-	-	11,616	-	-	10,560	-	-
Total by Vote	19,666,064	1,424,720	17,723,841	19,666,064	1,424,720	15,004,598	17,878,240	1,295,200	32,936,798

Monthly Projections of Revenue and expenditure by vote	Apr-13			May-13			Jun-13		
	Opex R'000	Capex R'000	Revenue R'000	Opex R'000	Capex R'000	Revenue R'000	Opex R'000	Capex R'000	Revenue R'000
Expenditure & Revenue by Vote									
Department: Municipal Managers Office									
Vote: Executive & Council	1,926,780	-	8,036,305	2,493,480	-	15,044,701	2,493,480	-	22,465,972
Vote: Information Technology	62,424	-	-	80,784	-	-	80,784	-	-
	-	-	-	-	-	-	-	-	-
Department: Chief Financial Officer									
Vote: Finance	1,117,580	-	117,463	1,446,280	-	219,902	1,446,280	-	328,373
	-	-	-	-	-	-	-	-	-
Department: Corporate Services									
Vote: Human Resources	374,000	-	7,914	484,000	-	14,816	484,000	-	22,124
Vote: Property Services	58,412	-	57,784	75,592	-	108,178	75,592	-	161,538
Vote: Community Halls	26,180	-	476	33,880	-	892	33,880	-	1,332
Vote: Public Toilets	10,608	-	-	13,728	-	-	13,728	-	-
Vote: Municipal Offices	369,648	-	941	478,368	-	1,761	478,368	-	2,629
	-	-	-	-	-	-	-	-	-
Department: Planning & Development									
Vote: Planning & Development	373,660	-	45,430	483,560	-	85,049	483,560	-	127,001
	-	-	-	-	-	-	-	-	-
Department: Community Services									
Vote: Clinic	-	-	-	-	-	-	-	-	-
Vote: Environmental Health	-	-	-	-	-	-	-	-	-
Vote: Libraries	310,828	-	76,923	402,248	-	144,007	402,248	-	215,040
Vote: Fort Nottingham	-	-	-	-	-	-	-	-	-
Vote: Housing	90,848	-	-	117,568	-	-	117,568	-	-
Vote: Traffic Police	573,920	-	372,303	742,720	-	696,986	742,720	-	1,040,785
Vote: Disaster Management	20,060	-	-	25,960	-	-	25,960	-	-
Vote: Sport & Recreation	648,312	-	197	838,992	-	368	838,992	-	550
Vote: Museums	47,872	-	6,119	61,952	-	11,455	61,952	-	17,105
Vote: Community Services Admin	190,536	-	-	246,576	-	-	246,576	-	-
	-	-	-	-	-	-	-	-	-
Department: Technical Services									
Vote: Cemetery	48,960	-	2,425	63,360	-	4,541	63,360	-	6,780
Vote: Sewerage	-	-	-	-	-	-	-	-	-
Vote: Storm Water Management	545,904	-	-	706,464	-	-	706,464	-	-
Vote: Roads	1,216,928	330,276	-	1,574,848	427,416	-	1,574,848	427,416	-
Vote: Landfill Site	234,260	770,644	2,004	303,160	997,304	3,751	303,160	997,304	5,602
Vote: Refuse Removal	707,132	-	625,700	915,112	-	1,171,368	915,112	-	1,749,165
Vote: Street Cleaning	154,836	-	-	200,376	-	-	200,376	-	-
Vote: Water Distribution	-	-	-	-	-	-	-	-	-
Vote: Electricity Distribution	5,415,724	-	3,333,394	7,008,584	-	5,297,391	7,008,584	-	7,910,418
Vote: Technical Services	259,352	-	435	335,632	-	814	335,632	-	1,216
Vote: Workshop/Building Inspection	103,496	-	95,311	133,936	-	178,430	133,936	-	266,444
	-	-	-	-	-	-	-	-	-
Department: Internal Audit									
Vote: Internal Audit	170,340	-	-	220,440	-	-	220,440	-	-
	-	-	-	-	-	-	-	-	-
Department: Local Economic Develop									
Vote: Local Economic Develop	128,928	-	-	166,848	-	-	166,848	-	-
Vote: Tourism	8,976	-	-	11,616	-	-	11,616	-	-
	-	-	-	-	-	-	-	-	-
Total by Vote	15,196,504	1,100,920	12,781,123	19,666,064	1,424,720	22,984,409	19,666,064	1,424,720	34,322,074

MUNICIPAL MANAGER



The roles and responsibilities of the Municipal Manager are comprehensively set out in section 55 of the Municipal Systems Act. The responsibility of the Municipal Manager as Accounting Officer is set out in Chapter 8 of the Municipal Finance Management Act, No. 56 of 2003.

The above roles are exercised through seven departments each headed by a General Manager who reports directly to the Municipal Manager.

Position is currently vacant and the Acting Municipal Manager is Mr. S.G. Simpson

Contact Details:

Telephone: 033 239 9200

e-mail: manager@umngeni.gov.za

Postal Address: P.O. Box 5, Howick (3290)

Website: www.umngeni.gov.za

MUNICIPAL MANAGER

PERFORMANCE INDICATORS: Performance Indicators include the linkages to the various strategies, classifications, and wards. Service delivery projections are set per quarter for 2012/2013

IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
05/2012:D3.3/P43	Submit the top layer SDBIP to the Mayor for approval to approve the KPI's and targets to ensure the implementation of the municipal budget	Top Layer SDBIP submitted to the Mayor	Output	Strategic	All	Within 14 days after the approval of the main budget by Council							100	
05/2012:D3.3/P43	Approve the departmental with the G.M.'s to approve the KPI's and targets to ensure the implementation of the municipal budget	Departmental SDBIP approved	Output	Strategic	All	Within 28 days after the approval of the main budget by Council							100	
IDP05/2012:D3.3/P43	Provide advice to all Councillors on written request to ensure compliance with legislative requirements	% of requests responded to within 48 hours	Output	Operational	All	95% within 48 hours	95		95		95		95	
IDP05/2012:E3/P44	Submit the section 71 of the MFMA reports to Council with the monthly monitoring of actual revenue and expenditure against the approved budget and to determine reasons for deviations and implement corrective measures	No. of revenue and expenditure reports submitted	Output	Operational	All	One report per month within 10 working days after month end	3		3		3		3	
IDP05/2012:E3/P44	Submit the adjustments budget for approval to council to authorise changes due to a changing municipal environment	Adjustment budget submitted to Council	Output	Strategic	All	Submitted before 28 February 2013					100			
IDP05/2012:E3/P44	Submit the main budget to council for approval to authorise municipal expenditure	Main budget submitted to council for approval	Output	Strategic	All	Submitted before 31 March 2013					100			
	Implement Council resolutions in order to fulfill the mandate of the Council	% of resolutions implemented within the required time frame	Output	Strategic	All	90% within the required time frame	90		90		90		90	
	Liaise with senior leadership team on a monthly basis to ensure good governance	No. of meetings	Output	Strategic	All	Monthly	3		3		3		3	
IDP05/2012:D/P43	Ensure that decisions taken by the Executive Committee and the Council comply with legislative requirements to enhance good governance	% of proposed decisions monitored	Output	Strategic	All	100% of proposed decisions monitored	100		100		100		100	

MUNICIPAL MANAGER

PERFORMANCE INDICATORS: Performance Indicators include the linkages to the various strategies, classifications, and wards. Service delivery projections are set per quarter for 2012/2013

IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
IDP05/2012:A9/P40	Monitor and evaluate municipal performance results against targets set and the adherence with the Performance Framework	No. of SDBIP reports monitored, evaluated and submitted to council	Output	Strategic	All	SDBIP reports monitored and submitted to council at least quarterly	1		1		1		1	
IDP05/2012:A9/P40	Ensure that Portfolio Committees monitor the performance of their portfolio with the quarterly evaluation of the SDBIP reports to determine reasons for non-performance and implement corrective measures	No. of SDBIP reports submitted to all portfolio committees	Output	Strategic	All	SDBIP reports submitted to portfolio committee's at least quarterly	1		1		1		1	
IDP05/2012:A9/P40	Ensure the development of an action plan to address all the issues raised in the management letter of the Auditor General to reach a clean audit	Approved action plan	Output	Operational	All	Action plan approved by December 2012			100					
	Enhance the reaching of a clean audit with the implementation of an action plan to address all the issues raised in the management letter of the Auditor General	% of approved actions implemented within the required time frames	Output	Operational	All	90% of approved action implemented within the required time frame	90		90		90		90	
	Effective contract management by the monitoring of legal compliance in respect of all municipal contracts	% of contracts monitored	Output	Operational	All	100% of all contracts monitored	100							
	Adoption of the roles and responsibilities and to complete the s.53 report in terms of the MSA to ensure good governance	Adopted of the roles and responsibilities	Input	Operational	All	Adoption and completed reports by August 2012	100							
	Ensure effective management with the annual review of the system of delegations	Delegation system reviewed	Output	Operational	All	Reviewed annually before August 2012	100							
IDP05/2012:A9/P40	Ensuring municipal performance against targets set and the adherence with the Performance Framework by the formal evaluation of the performance of directors in terms of their signed agreements	No. of formal evaluations completed	Activity	Strategic	All	At least 2 formal evaluations per annum	1				1			
IDP05/2012:A9/P40	Evaluate municipal performance in order to determine reasons for non-performance and take decisions on the implementation of corrective measures	Annual report and oversight report submitted to council	Output	Strategic	All	Submitted before 31 March 2013					100			
IDP05/2012:A1/P39	Improve on the reaching of EE targets by the pre monitoring of the proposed appointments to be made by the municipality	% of proposed appointments monitored	Output	Strategic	All	100% of all proposed appointments monitored	100		100		100		100	

MUNICIPAL MANAGER

PERFORMANCE INDICATORS: Performance Indicators include the linkages to the various strategies, classifications, and wards. Service delivery projections are set per quarter for 2012/2013

IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
IDP05/2012:E5/P44	Proper procurement practices with full adherence to the SCM policy of the municipality in order to avoid legal action	No. of successful appeals against municipality	Output	Operational	All	0% successful appeals against the municipality	0		0		0		0	
	Disciplinary actions are completed in terms of collective agreements and within 3 months	% Disciplinary actions completed	Output	Operational	All	90% of all disciplinary actions completed within 3 months	90		90		90		90	
IDP05/2012:A11.1/P40	Review the communication strategy annually to cater for the changing municipal environment	Reviewed communication strategy	Output	Strategic	All	Reviewed before June 2013							100	
IDP05/2012:D2/P42	Enhance intergovernmental relations by ensuring the attendance of applicable personnel of IGR meeting and forums to enhance integrated planning	% of attendance by applicable senior manager	Output	Strategic	All	100% attendance by applicable personnel of identified forums	100		100		100		100	
IDP05/2012:A8/P40	Submit the IDP to council for approval	IDP submitted to Council	Output	Strategic	All	Reviewed IDP submitted before and approved by council before 31 May 2013							100	
IDP05/2012:A9/P40	Implement a performance rating system for service providers and contractors with performance rating criteria to ensure performance on an acceptable standard	No. of overall performance reports of service providers	Output	Operational	All	At least one report per quarter	1		1		1		1	
IDP05/2012:E1/P44	Submit the mid-year performance report in terms of sec72 of the MFMA to council to monitor the overall municipal performance and decide on corrective measures if necessary	Mid-year report submitted to council	Output	Strategic	All	Report submitted before 31 January 2013					100			
	Submit report on any incident that may possibly be insurance related within 7 days of such a report being requested by the Municipal Manager	Insurance report submitted to Insurance Officer	Output	Operational	All	Report submitted within seven days after request	100		100		100		100	
	Insurance claims awarded against the Municipality	Insurance claims registered by Insurance Officer	Output	Operational	All	No insurance claims issued against the municipality	0		0		0		0	
	Develop a plan / programme to address issues raised by ward pertaining to the directorate (W1) Source : Councillors	Developed and submitted by end September 2012	Activity	Strategic	All	Plan submitted to Mayor by end September 2012	1							

MUNICIPAL MANAGER

PERFORMANCE INDICATORS: Performance Indicators include the linkages to the various strategies, classifications, and wards. Service delivery projections are set per quarter for 2012/2013

IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
	Implement and report on a monthly basis progress made with issues raised by ward councillors	Monthly reports submitted from October 2012	Output	Operational	All	Monthly reports submitted on progress made	0		3		6		9	
IDP05/2012:A9/P40	Improve the overall municipal performance by the quarterly monitoring and evaluation performance results against targets set and and the adherence with the Performance Framework	No. of performance reports evaluated	Activity	Strategic	All	At least 1 performance report per quarter	1		1		1		1	
IDP05/2012:A8/P40	Annual strategic planning in order to determine municipal targets for IDP and budgetary purposes before the finalisation of the IDP and budget	No. of strategic sessions held	Input	Strategic	All	At least one per annum before the finalisation of the IDP and budget					1			
	Annual assessment of Councillor training needs and the development of a plan for implementation to build councillor capacity	Approved councillor training plan	Input	Operational	All	Developed and approved by August 2012								
IDP05/2012:A8/P40	Evaluate municipal performance in order to determine reasons for non performance and take decisions on the implementation of corrective measures with the approval of the annual report	Annual report and approved and oversight report completed	Output	Strategic	All	Before March annually					100			
IDP05/2012:E1/P44	Approve the adjustments budget to authorise changes due to a changing municipal environment within the legislative timeframes	Approved Adjustment budget	Input	Strategic	All	Before 28 February annually					100			
IDP05/2012:E1/P44	Approve the main budget to authorise municipal expenditure within the legislative timeframes	Approved main budget	Input	Strategic	All	Before end May annually							100	
IDP05/2012:D3.3/P43	Approve the top layer SDBIP to approve the KPI's and targets to ensure the implementation of the municipal budget within the legislative timeframe	Approve top layer SDBIP	Input	Strategic	All	Within 28 days after the approval of the main budget by Mayor							100	
IDP05/2012:E3/P44	Ensure the financial viability of the municipality in terms of sec 71 of the MFMA with the monthly monitoring of actual revenue and expenditure against the approved budget and to determine reasons for deviations and implement corrective measures	No. of revenue and expenditure reports monitored	Input	Strategic	All	One report per month	3		3		3		3	
IDP05/2012:A8/P40	Approve the reviewed IDP to ensure the implementation of community needs	Approved IDP	Input	Strategic	All	Approved reviewed IDP by May annually							100	

MUNICIPAL MANAGER

PERFORMANCE INDICATORS: Performance Indicators include the linkages to the various strategies, classifications, and wards. Service delivery projections are set per quarter for 2012/2013

IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
IDP05/2012:A9/40	Signing of the performance agreement of the municipal manager in adherence to the Performance Framework	Signed performance agreement with the Municipal Manager	Input	Strategic	All	Signed agreement by 31 July annually	100							
IDP05/2012:D1/P42	Enhance good governance and public participation by ensuring the regular meeting of the executive committee	No. of executive mayoral committee meetings	Input	Strategic	All	At least one meeting per month	3		2		2		3	
IDP05/2012:D1/P42	Enhance good governance and public participation by ensuring the regular meeting with communities	No. of Izimbizo per annum per ward	Input	Strategic	All	At least two meetings per annum			1				1	
IDP05/2012:E3/P44	Establish a budget committee I.t.o.the budget and Reporting regulations	Budget committee established	Output	Strategic	All	Established by November 2012			100					
IDP05/2012:A9/40	Draft the annual performance report for inclusion in the annual report before end August annually	Completed performance report submitted	Output	Strategic	All	Completed by 30 August 2012	100							
IDP05/2012:E3/P44	Draft the top layer SDBIP to ensure the implementation of the budget	Top layer SDBIP submitted to Municipal manager	Output	Strategic	All	Top layer SDBIP submitted to Municipal manager by 30 May 2013							100	
IDP05/2012:E3/P44	Draft the Departmental SDBIP to ensure the implementation of the budget	Departmental SDBIP submitted to Municipal Manager	Output	Strategic	All	Dradt SDBIP submitted to M.M. by 31 March 2013								
IDP05/2012:A9/40	Prepare the performance reports to for evaluation purposes by the Municipal Manager, portfolio committees, performance audit committee and council to ensure legal compliance with the Municipal Systems Act	No. of SDBIP reports prepared and submitted	Output	Strategic	All	Quarterly reports submitted	1		1		1		1	
IDP05/2012:A9/40	Schedule the meetings of the Performance Audit Committee and to provide administrative support to the committee to ensure legal compliance with the Municipal Systems Act	No. of meetings of the Performance Audit Committee	Output	Strategic	All	Quarterly meetings	1		1		1		2	
IDP05/2012:A9/40	Drive of the implementation of individual performance management to ensure the overall performance of the municipality	Individual performance management cascaded to at least post level 7 by June 2012	Output	Operational	All	100% cascaded to at least post level 7 by June 2013							100	
IDP05/2012:A9/40	Prepare the Mid-year performance report in terms of s72 of the MFMA for service delivery performance during the first half of the financial year to submit to the Municipal Manager and Council	Report drafted and submitted	Output	Strategic	All	Completed by January 2013					100			

GENERAL MANAGER: CORPORATE SERVICES



The Corporate Services Department consists of six sections, .i.e. Legal Services, Administration, Human Resources, Operations, Committee Services, Registry and Property Management.

Corporate Services is the secretariat of Council and supports the legislative and executive functions of Council.

The General Manager: Corporate Services is Mr. H.S. Buthelezi.

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CORPORATE SERVICES

PERFORMANCE INDICATORS: Performance Indicators include the linkages to the various strategies, classifications, and wards. Service delivery projections are set per quarter for 2012/2013

IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
IDP05/2012:A1/39	Identify training needs of personnel to enhance career development and improve municipal capacity	Training needs identified in signed performance agreements and performance development plans	Activity	Operational	All	All training needs identified and agreed upon in performance agreement and development plans	100							
IDP05/2012:A6/39	Implementation of Council resolutions to ensure that the mandate of council is executed	% of Council resolutions implementation within required timeframe	Output	Operational	All	95% within the required timeframe	95		95		95		95	
IDP05/2012:D4/P43	Answering of all audit queries received within 30 days to ensure an effective external audit process	% of external audit queries answered	Output	Operational	All	Within 30 days	95		95		95		95	
IDP05/2012:A9/P40	Implementation of assignments from the Municipal Manager to ensure effective management and performance of the Municipality	% of assignments implemented within required timeframes	Output	Operational	All	Within 3 working days	95		95		95		95	
	Liaison with line managers of a regular basis to ensure effective management of the department	No. of meetings with line managers	Activity	Operational	All	At least monthly	3		3		3		3	
IDP05/2012:E3/44	Providing of the department's budget inputs before the draft budget is submitted to council to ensure that the needs of the department are incorporated	Budget input provided	Output	Operational	All	On due date in terms of approved IDP/budget process plan					100			
IDP05/2012:E4/44	Ensuring sound and authorised expenditure of the department to enhance municipal financial viability and management	Months without unauthorised spending	Input	Operational	All	No unauthorised expenditure	3		3		3		3	
IDP05/2012:A9/P40	Ensure municipal performance and adherence to the PM framework with the formal evaluation of the performance of all identified personnel in terms of the performance management system	No. of formal evaluations completed for all identified personnel	Output	Operational	All	At least 2 per annum	1				1			
IDP05/2012:D4.3/P43	Ensure proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals	Input	Operational	All	0 successful appeals	0		0		0		0	

CORPORATE SERVICES

PERFORMANCE INDICATORS: Performance Indicators include the linkages to the various strategies, classifications, and wards. Service delivery projections are set per quarter for 2012/2013

IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
IDP05/2012:D4.3/P43	Implementation of corrective measures as identified in internal audit reports that reduce risk areas	% of proposed corrective measures rectified committees	Output	Operational	All	Within 6 months	95		95		95		95	
IDP05/2012:A9/P40	Ensuring the overall performance of the municipality with the regular update of the actual performance results against targets set in the SDBIP	No. of months during which the actual results of the directorate were updated	Output	Operational	All	Monthly	3		3		3		3	
IDP05/2012:A3/P39	Attending to all incoming documents, post, etc to the department to enhance effective management of the directorate and to promote good governance.	% of all correspondence attended to	Output	Operational	All	Within 10 working days	95		95		95		95	
IDP05/2012:A9.3/P40	Providing the department's annual report input before the draft annual report is submitted to ensure that the quality of the information is on an acceptable standard	Departmental input submitted	Output	Operational	All	By 30 November			100					
IDP05/2012:A8/P40	Providing the department's IDP inputs before the draft budget is submitted to ensure that the programmes and projects of the department are incorporated	IDP input provided	Output	Operational	All	On due date in terms of approved IDP/budget process plan					100			
IDP05/2012:E3/P44	Providing the department's SDBIP inputs before the draft budget is submitted to ensure that all the department's KPI's are catered for	SDBIP input submitted	Output	Operational	All	By 30 May 2012	100							
IDP05/2012:D3/P42	Liaison with the portfolio Councillor / committee on a quarterly basis to ensure the overall performance of the municipality	No. of meetings with the Portfolio Councillor/Committee	Output	Operational	All	At least quarterly	1		1		1		1	
IDP05/2012:E1/P43	Submitting of funding motivations to external sources and funders to enhance municipal revenue	No. of funding motivations submitted to external sources and funders	Output	Operational	All	At least 2 per annum			1				1	
IDP05/2012:E2.3/P43	Ensuring that all grant funding is spent during the financial year in accordance with the transfer payment agreement	% of grant funding spent	Output	Operational	All	100% spent							100	
IDP05/2012:A5/P39	Submitting Health & Safety reports to ensure the safety of all personnel and to protect the municipality from legal action	No. of reports submitted	Output	Operational	All	Monthly	3		3		3		3	

IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
IDP05/2012:A5/P39	Investigate Health and Safety incidents to ensure the safety of all personnel and to protect the municipality from legal action	% completion of investigations	Output	Operational	All	Within 2 weeks	95		95		95		95	
IDP05/2012:A5/P39	Ensuring compliance with the Health and Safety regulations to ensure the safety of personnel and to protect the municipality from legal action	% Implementation of all safety issues raised	Output	Operational	All	Within 2 weeks	95		95		95		95	
IDP05/2012:E2.3/P43	Compliance with all grant requirements as indicated in the transfer payment agreement	No. of grant progress reports submitted to the relevant national or provincial dept.	Output	Operational	All	Monthly	3		3		3		3	
IDP05/2012:E2.3/P43	Submitting a grant payment schedule in terms of the Division of Revenue Act on grant spending for the year by 30 June 2013	Schedule submitted	Output	Operational	All	By end June							100	
IDP05/2012:D4/P43	Managing of risks identified for the Directorate and implement corrective measures to reduce risk areas and protect the municipality from legal action	No. of risk management reports submitted to internal audit	Output	Operational	All	Quarterly	1		1		1		1	
IDP05/2012:A1/39	Annual revision of organogram	Revised organogram submitted to the Municipal Manager for approval	Output	Operational	All	Organogram revised and approved by June							100	
	Submit report on any incident that may possibly be insurance related within 7 days of such a report being requested by Municipal Manager	Insurance report submitted to Insurance Officer	Output	Operational	All	Report submitted within seven days after request	100		100		100		100	
	Insurance claims awarded against the department. Source	Insurance claims registered by Insurance Officer	Output	Operational	All	No insurance claims issued against the department	0		0		0		0	
IDP05/2012:b3/P41	Monitoring of informal settlements by demolishing of new illegal structures within 24 hours after notification (Corporate portion only) Source: Director Planning and Development	% demolished within 24 hours (Shared with Community and Corporate Services	Output	Operational	All	Within 24 hours of notification	95		95		95		95	

IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4					
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
IDP05/2012:D1/P42	Develop a plan / programme to address issues raised by ward pertaining to the department	Developed and submitted by end September 2011	Activity	Strategic	All	Plan submitted to Mayor by end September 2012	1								
IDP05/2012:D1/P42	Implement and report on a monthly basis progress made with issues raised by ward councillors	Monthly reports submitted from October 2012	Output	Operational	All	Monthly reports submitted on progress made	0	3	6	9					
IDP05/2012:D1/P42	To provide administrative support to the Local Labour Forum	Minutes of the Local Labour Forum meetings completed within 5 working days	Input	Operational	All	Within 5 working days	100	100	100	100					
IDP05/2012:A3/P39	Ensure effective administrative support to council meetings in terms of the distribution of agenda's	% of Agenda's for the Council meetings distributed within 3 working days prior to the meeting	Output	Operational	All	Within 3 working days	95	95	95	95					
IDP05/2012:A3/P39	Ensure effective administrative support to Executive Committee meetings in terms of the distribution of agenda's	% of Agenda's for the Executive Committee meetings distributed within 3 working days prior to the meeting	Output	Operational	All	Within 3 working days	95	95	95	95					
IDP05/2012:A3/P39	Ensure effective administrative support to Portfolio Committee meetings (Section 79) in terms of the distribution of agenda's	% of Agenda's for the Portfolio Committee meetings (Section 79) distributed within 48 hours prior to the meeting	Output	Operational	All	Within 48 hours	95	95	95	95					
IDP05/2012:A3/P39	Ensure effective administrative support to Council in terms of the distribution of the draft minutes of Council meetings held	% of draft minutes of Council meetings distributed within 48 hours after the meeting	Output	Operational	All	Within 48 hours	95	95	95	95					

CORPORATE SERVICES

PERFORMANCE INDICATORS: Performance Indicators include the linkages to the various strategies, classifications, and wards. Service delivery projections are set per quarter for 2012/2013

IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
IDP05/2012:A3/P39	Ensure effective administrative support to Executive Committee in terms of the distribution of the draft minutes of the EXCO meetings held	% of draft minutes of Executive Mayoral Committee distributed within 48 hours working days after the meeting	Output	Operational	All	Within 48 hours	95		95		95		95	
IDP05/2012:A3/P39	Ensure effective administrative support to Portfolio Committees (Section 79) in terms of the distribution of the draft minutes of Portfolio Committee meetings held	% of draft minutes of Portfolio Committee distributed within 48 hours working days after the meeting	Output	Operational	All	Within 48 hours	95		95		95		95	
IDP05/2012:A3/P39	Ensure swift implementation of Council resolutions	% of resolution distributed to all effected departments within 48 hours	Activity	Operational	All	Within 48 hours	95		95		95		95	
IDP05/2012:A3/P39	Ensure effective administration and support to all council queries received	% of Council queries attended to within 3 working days	Input	Operational	All	Within 3 working days	95		95		95		95	
IDP05/2012:A3/P39	Provide administrative support to the Local Labour Forum	Minutes of the Local Labour Forum meetings completed within 5 working days	Input	Operational	All	Completed within 5 working days	100		100		100		100	
IDP05/2012:A6/39	Ensure the committee support service function effectively in terms of the distribution of the approved minutes of the Audit Committee meetings held	% of Agenda's for the Audit Committee distributed within 3 working days before the meeting	Input	Strategic	All	At least one meeting per month	3		2		2		3	
IDP05/2012:A6/39	Ensure the committee support service function effectively in terms of the distribution of the approved minutes of the Audit Committee meetings held	% of minutes of Audit Committee distributed within 5 working days	Output	Operational	All	Within 5 working days	100		100		100		100	
IDP05/2012:A6/39	Ensure the committee support service function effectively in terms of the distribution of the approved minutes of the Oversight Committee meetings held	% of minutes of Oversight Committee distributed within 5 working days after the meeting	Output	Operational	All	Within 5 working days	100		100		100		100	

IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
IDP05/2012:A9.3/P40	Draft the annual report for submittance to Council before 31 January 2013	Draft annual report completed and submitted by 31 January 2012	Output	Strategic	All	Draft AR 100% completed by 31 December 2012	30		90		100		100	
IDP05/2012:A9.3/P40	Ensure the Oversight Report and Annual Report is adopted in terms of Section 129 of the MFMA	Annual report and Oversight report submitted to Council by March 2012	Output	Operational	All	Submitted by 31 March 2013					100			
IDP05/2012:A9.3/P40	Publish and distribute the draft Annual Report to obtain public comment	Publish draft annual report within 14 days from adoption	Output	Operational	All	Within 14 days after approval					100			
IDP05/2012:A3/P39	Ensure all incoming correspondence is distributed to all effected municipal officials	Daily distribution of correspondence to all affected officials	Activity	Operational	All	Within 24 hours	100		100		100		100	
IDP05/2012:D4/P43	Develop a Charter for the Audit Committee	Audit Committee Charter completed and approved by December 2012	Output	Operational	All	Approved Audit Committee Charter			1					
IDP05/2012:D3/P43	Annual review of identified policies	% of identified policies	Output	Operational	All	100%							100	
IDP05/2012:D3/P43	Ensure the continuous updating of the policy register	Monthly updating of policy register as required	Output	Operational	All	100% monthly	100		100		100		100	
IDP05/2012:A1/P39	Implementation of the maintenance and cleaning plan of the municipal office buildings	Conduct monthly inspection	Output	Operational	All	12 Inspections conducted	3		3		3		3	
IDP05/2012:A1.1/P39	Ensure timely response and acknowledgement to all information requests received from government institutions	% of requests attended to within 3 working days	Output	Operational	All	Within 3 working days	95		95		95		95	
IDP05/2012:A1.1/P39	To ensure the Employment Equity Plan and Report comply with all regulatory and legislative requirements	Submit EE report to Department of Labour by end September	Input	Operational	All	100% within required timeframe	100							
IDP05/2012:A1.1/P39	To ensure the achievement of employment equity target are reported and monitored	Submit a quarterly report to the management on the achievement of employment equity targets	Output	Operational	All	4 reports submitted	1		1		1		1	

CORPORATE SERVICES

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IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
IDP05/2012:A1/P39	Updating of job descriptions and job evaluations after the review of staff structure	% of all job descriptions updated	Output	Operational	All	100% of affected job descriptions							100	
IDP05/2012:A1/P39	Placing of advertisements for vacant posts in the media	% of advertisement placed in media within 5 working days after approval by Mun Man	Output	Operational	All	Quarterly reports to Municipal Manager	1		1		1		1	
IDP05/2012:A1/P39	To ensure recruitment and appointment processes are effectively managed with the speedy appointment of appropriate candidates	% Appointments made within 3 months	Output	Operational	All	80% within the required timeframe	80		80		80		80	
IDP05/2012:A1/P39	Ensure all newly appointed employees complete the induction programme	% of newly appointees complete the induction programme within two months from the date of employment	Output	Operational	All	100% within the required timeframe	100		100		100		100	
IDP05/2012:A1/P39	Verification of academic and experience related information for successful candidates	% of successful candidates academic and experience related information verified through reference checks - and (previous employers) and with academic institutions	Input	Operational	All	100%	100		100		100		100	
IDP05/2012:A1/P39	To ensure effective registration and administration of medical aid information according to relevant procedures	% of information provided to Finance by the 15 of each month	Input	Operational	All	100% within required timeframe	100		100		100		100	
IDP05/2012:A5/P39	To arrange on a quarterly basis Occupational Health & Safety Committee meetings with all departmental health and safety representatives	Quarterly meetings held by the OH&S Committee	Input	Operational	All	4 quarterly meetings held	1		1		1		1	

CORPORATE SERVICES

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IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
IDP05/2012:A5/P39	To carry out a health and safety risk audit of all municipal buildings and facilities	H&S audit completed and health & safety risk audit report and plan submitted to Council for approval by December 2012	Output	Operational	All	100% by December	60		100		100		100	
IDP05/2012:A5/P39	To monitor the implementation of the Health and Safety risk audit plan	Attend monthly departmental health and safety meetings and monitor progress of agreed deliverables per department	Input	Operational	All	Attendance of monthly departmental health and safety meetings	100		100		100		100	
IDP05/2012:A5/P39	To ensure effective administration of workman's compensation accidents claims	All applicable claims referred to Workman's Compensation Commissioner within 7 days	Input	Operational	All	Within 7 working days	100		100		100		100	
IDP05/2012:A4/P39	To improve the management of grievances by providing ongoing advice to relevant directors and managers	% of grievances successfully addressed and resolved within 30 days	Input	Operational	All	Within 30 days	90		90		90		90	
IDP05/2012:A4/P39	To improve the number of disciplinary actions finalised within a specific timeframe	% of disciplinary actions completed within 60 days of date of the charge sheet	Input	Operational	All	Within 60 days	70		70		70		70	
IDP05/2012:A1.2/P39	To finalise the workplace skills plan and submit and submit the plan to the LGSETA	plan submitted to LGSETA by 30 June annually	Output	Operational	All	Within required timeframe							100	
	To comply with the reporting requirements of the LGSETA	Submission of quarterly training reports to LGSETA	Output	Operational	All	4 quarterly reports	1		1		1		1	
IDP05/2012:A1.2/P39	Ensure the skills development levy is reclaimed from the skills development fund	% money due to the municipality claimed back	Input	Operational	All	40% of money claimed back							40	

CORPORATE SERVICES

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IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	To ensure scheduled training is conducted as planned	% of scheduled training completed within the financial year	Output	Operational	All	70% of scheduled training completed	20		35		50		70	
IDP05/2012:D3/P43	To provide legal opinions and inputs on policies, contracts, agreements, legislation, by-laws and authorities	% of opinions finalised within 5 working days	Output	Operational	All	90% within required framework	90		90		90		90	
IDP05/2012:D3/P43	To promulgate by-laws	All by-laws gazetted by the end of June	Output	Operational	All	100% within required timeframe							100	
IDP05/2012:D2/P42	To communicate all court orders to applicable directorates and departments within 2 working days	% of court orders communicated within 2 working days	Activity	Operational	All	100% within required timeframe	100		100		100		100	
IDP05/2012:D3/P43	All new legislation and proclamations distributed to all Departments	% new legislation and proclamations distributed within 2 working days	Activity	Operational	All	100% within required timeframe	100		100		100		100	
IDP05/2012:D3/P43	To review contracts as required in terms of contract / agreement stipulations	% of total number of contracts reviewed per quarter	Output	Operational	All	95% quarterly review	95		95		95		95	
IDP05/2012:D1/P42	Ensure effective public participation by establishing new ward committees in all wards	# of newly established ward committees	Output	Operational	All	12 Ward committees established	12							
IDP05/2012: A7/P39	To conduct a Citizen Satisfaction Survey to obtain input from Municipal customers and communities on service levels for future planning purposes	Citizen satisfaction questionnaire completed by August	Output	Strategic	All	Questionnaire completed	1							
IDP05/2012: A7/P39	Advertise Citizen satisfaction questionnaire in local newsletters and municipal website to obtain input from Municipal customers and communities on service levels for future planning purposes	Advertised of questionnaire by September	Output	Strategic	All	Advertisement of Questionnaire	1							
IDP05/2012: A7/P39	Distribution of completed questionnaires to relevant directorates	Distribution by end October	Output	Strategic	All	Advertisement of Questionnaire			1					
IDP05/2012: A7/P39	Submit Citizen Satisfaction Survey Report during the 2nd quarter (Sept-Dec) ward committee meetings	Report submitted at all ward committee meetings during the 2nd quarter	Output	Operational	All	10 Ward committees established			100					

CORPORATE SERVICES

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IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
IDP05/2012: D1/P42	Ensure effective public participation by establishing new ward committees in all wards	No. of newly established ward committees	Output	Operational	All	10 Ward committees established	10							
IDP05/2012: D1/P42	To develop and distribute bi-annual ward newsletters	No. of quarterly ward newsletters published and distributed	Output	Strategic	All	No. of ward newsletters published and distributed			10				10	
IDP05/2012: D1/P42	Functional ward committees systems within the municipal service area	Quarterly ward committee meetings held in each ward	Output	Operational	All	# Quarterly meetings held	10		10		10		10	
IDP05/2012: D1/P42	Functional ward committees systems within the municipal service area	% of Agenda's for the ward committee meetings distributed within 3 working days prior to the meeting	Output	Operational	All	Within 3 working days	95		95		95		95	
IDP05/2012: D1/P42	Functional ward committees systems within the municipal service area	% of minutes of ward committee meetings distributed within 10 working days	Output	Operational	All	Within 10 working days	95		95		95		95	
IDP05/2012: D1/P42	Ensure the effective management and monitoring of the CDW program initiatives	Submission of monthly report to applicable Portfolio Committee	Output	Operational	All	No. of monthly reports submitted	3		2		2		3	
IDP05/2012:A3/P39	To maintain an effective and updated record and registry system	Monthly maintenance of record and registry system in accordance with applicable legislation	Output	Operational	All	100% Monthly	100		100		100		100	
IDP05/2012:D3/P43	To obtain approval in terms of Archives legislation and regulations annually for the disposal of official documents	Annual submission to National Archives (Western Cape Office) by end August	Output	Operational	All	Submission of Application							100	
IDP05/2012:A3/P39	To ensure the effective management of all incoming correspondence on the electronic records management system	Daily updating of correspondence on system	Activity	Operational	All	100% within 24 hours	100		100		100		100	

CORPORATE SERVICES

PERFORMANCE INDICATORS: Performance Indicators include the linkages to the various strategies, classifications, and wards. Service delivery projections are set per quarter for 2012/2013

IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
IDP05/2012:A3/P39	To ensure all incoming correspondence is distributed to all affected municipal officials	Daily distribution of correspondence to all affected officials	Activity	Operational	All	100% within 24 hours	100		100		100		100	
IDP05/2012:A3/P39	Ensure the safe keeping and filling of all contracts, agreements and security documentation	% implementation of security measurement as stated in applicable legislation and security policy	Input	Operational	All	100% compliance	100		100		100		100	
	Identify suitable land in order to commence process of alienation of property as additional income for Council	Submission of report to Council for consideration	Output	Operational	All	Report submitted to Council			1					
IDP05/2012:A3/P39	To ensure the effective management of all incoming correspondence on the electronic records management system	Daily updating of correspondence on system	Activity	Operational	All	100%	100		100		100		100	
IDP05/2012:A3/P39	To improve the management of personnel information by daily update and record keeping of all personnel matters	All personnel records are updated within 5 working days after receipt of applicable documentation	Output	Operational	All	100% daily updates	100		100		100		100	
	Acknowledgement of applications received for the rental and sale of vacant municipal land and buildings	% applications acknowledged within 7 working days	Output	Operational	All	Within 7 working days	100		100		100		100	
	Requests input from departments on applications received for the rental and sale of vacant municipal land and buildings	Inputs requested within 7 workings from date of receipt	Output	Operational	All	Within 7 working days	100		100		100		100	
	Obtain approval from the Executive Management Team (EMT) for applications received for the rental and sale of vacant municipal land and buildings	Approval obtained from the EMT within 60 days from receipt of the application	Output	Operational	All	Within 60 days	100		100		100		100	

CORPORATE SERVICES

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IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
							Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Obtain approval from Council for applications received for the rental and sale of vacant municipal land and buildings	Obtained Council resolution from Council within 90 days from receipt of the application	Output	Operational	All	Within 90 days	100		100		100		100	
	Effective administration of information requests i.l.o. the Access to Information Act	% of requests responded to within 30 days	Output	Operational	All	Within 30 days	100		100		100		100	
	Submission of the Section 15 Report of the Access to Information Act	Report submitted annually by April	Output	Operational	All	Report submitted							100	
	Resolve all IT queries received to ensure effective IT systems for municipal processes	% of queries responded to within 5 working days	Activity	Operational	All	95% suitably responded to within 5 working days	95		95		95		95	
IDP05/2012:A11.2/P40	Back-up of all systems and databases on a regular basis to ensure that municipal data is secured	% of back-ups done on a daily, weekly and monthly basis	Activity	Operational	All	100% on a monthly basis	100		100		100		100	
	Ensure a virus free environment to secure municipal data	% weekly update of virus database	Activity	Operational	All	Updated weekly	100		100		100		100	
IDP05/2012:A11.2/P40	Ensure the availability of the network to ensure effective IT systems for municipal processes	% network downtime	Output	Operational	All	Maximum 5%	5		5		5		5	
IDP05/2012:A11.2/P40	Annual Software licensing audit to ensure the legality of municipal software used and to secure municipal data	Annual software audit completed	Output	Operational	All	Completed by June 2013							100	
	Maintenance and cleaning of Public Toilets as per schedule	# of ablutions maintained / total no. of ablutions on monthly basis	Output	Operational	All	All 16 public toilets on a daily basis	100		100		100		100	
	Management and monitoring of various service providers rendering security services at municipal buildings through quarterly meetings	# of meetings with service providers	Input	Operational	All	4 Quarterly meetings per annum	1		1		1		1	

CORPORATE SERVICES

PERFORMANCE INDICATORS: Performance Indicators include the linkages to the various strategies, classifications, and wards. Service delivery projections are set per quarter for 2012/2013

Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
Compile a register of all the contingency plans required for municipal buildings by end December	Register completed by the end of December	Input	Operational	All	By end December				1				
Maintenance of Community Halls according to weekly schedule	# of halls maintained monthly	Output	Operational	All	Halls per month per annum	24		24		24		24	
Community halls complaints addressed within 10 days	% Address	Output	Operational	All	Within 10 days	100		100		100		100	
Obtain monthly vehicle costing report and review possible exceptions	number of months reviewed	Output	Operational	All	80%	3		3		3		3	
Compile an annual expenditure schedule to identify total vehicle cost, age of vehicle and possible replacement of vehicles by the end of February	% completed	Activity	Operational	All	Existence of a record of all vehicles								1
Vehicles are roadworthy and licensed prior to expiry date	% of vehicles road worthy and licensed	Output	Operational	All	100% compliance with all requirements	100		100		100		100	
All vehicles are insured	% of vehicles insured	Outcome	Operational	All	100% insured	100		100		100		100	
Process insurance claims within 7 days from when the driver reported the incident	% of insurance claims processed within 7 days	Activity	Operational	All	Within 90 days	95		95		95		95	
Submit report on any incident that may possibly be insurance related within seven days of such a report being requested	Insurance report submitted to Insurance Officer	Output	Operational	All	Report submitted within seven days after request	100		100		100		100	
Attend to disaster call-outs	% of response time (actual)	Output	Operational	All	100% response	100		100		100		100	
Insurance claims awarded against the department	Insurance claims registered by Insurance Officer	Output	Operational	All	No insurance claims issued against the directorate	0		0		0		0	

CHIEF FINANCIAL OFFICER



The Finance Department manages the financial affairs of the Council to ensure the optimum use of all Council assets. In essence, it is the protector and custodian of the public purse as it levies taxes and charges on the public, collects the taxes and charges from the public and administers the expenditure of those taxes and charges on goods, services and assets on behalf of the public.

The Department is split into five separate sections as follows:

Budget & Treasury Office, Billing, Credit Control & Debt Collection, Expenditure and Supply Chain Management.

The Chief Financial Officer is Mr. A.J. van der Merwe.

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CHIEF FINANCIAL OFFICER

PERFORMANCE INDICATORS: Performance Indicators include the linkages to the various strategies, classifications, and wards. Service delivery projections are set per quarter for 2012/2013

IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
IDP05/2012:A1/39	Identify training needs of personnel to enhance career development and improve municipal capacity	Training needs identified in signed performance agreements and performance development plans	Activity	Operational	All	All training needs identified and agreed upon in performance agreement and development plans	100							
IDP05/2012:A6/39	Implementation of Council resolutions to ensure that the mandate of council is executed	% of Council resolutions implementation within required timeframe	Output	Operational	All	95% within the required timeframe	95		95		95		95	
IDP05/2012:D4/P43	Answering of all audit queries received within the required timeframe to ensure an effective external audit process	% of external audit queries answered within required timeframe	Output	Operational	All	95%	95		95		95		95	
IDP05/2012:A9/P40	Implementation of legal assignments from the Municipal Manager to ensure effective management and performance of the Municipality	% of assignments implemented within required timeframes	Output	Operational	All	95% within the required timeframe	95		95		95		95	
	Liaison with line managers on a regular basis to ensure effective management of the department	No. of meetings with line managers	Activity	Operational	All	At least monthly	3		3		3		3	
IDP05/2012:E3/44	Providing of the department's budget inputs before the draft budget is submitted to council to ensure that the needs of the department are incorporated	Budget input provided	Output	Operational	All	On due date in terms of approved IDP/budget process plan					100			
IDP05/2012:E4/44	Ensuring sound and authorised expenditure of the department to enhance municipal financial viability and management	Months without unauthorised spending	Input	Operational	All	No unauthorised expenditure	3		3		3		3	
IDP05/2012:A9/P40	Ensure municipal performance and adherence to the PM framework with the formal evaluation of the performance of all identified personnel in terms of the performance management system	No. of formal evaluations completed for all identified personnel	Output	Operational	All	At least 2 per annum	1				1			
IDP05/2012:D4.3/P43	Implementation of corrective measures as identified in internal audit reports that reduce risk areas	% of proposed corrective measures rectified	Output	Operational	All	95% within 6 months	95		95		95		95	

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IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
IDP05/2012:A9/P40	Ensuring the overall performance of the municipality with the regular update of the actual performance results against targets set in the SDBIP	No. of months with updated actual results	Output	Operational	All	Monthly	3		3		3		3	
IDP05/2012:A8/P40	Attending to all incoming documents, post, etc to the department to enhance effective management of the department and to promote good governance	% of all correspondence attended to	Output	Operational	All	95% Within 10 working days	95		95		95		95	
IDP05/2012:E3/44	Providing the department's annual report input before the draft annual report is submitted to ensure that the quality of the information is on an acceptable standard	Departmental input submitted	Output	Operational	All	By 30 November			100					
	Providing the department's IDP inputs before the draft budget is submitted to ensure that the programmes and projects of the department are incorporated	IDP input provided	Output	Operational	All	On due date in terms of approved IDP/budget process plan					100			
IDP05/2012:E1/P43	Providing the department's SDBIP inputs before the draft budget is submitted to ensure that all the department's KPI's are catered for	SDBIP input submitted	Output	Operational	All	By 30 May 2013							100	
IDP05/2012:E2.3/P43	Liaison with the portfolio Councillor / committee on a quarterly basis to ensure the overall performance of the municipality	No. of meetings with the Portfolio Councillor/Committee	Output	Operational	All	At least quarterly	1		1		1		1	
IDP05/2012:A5/P39	Submitting of funding motivations to external sources and funders to enhance municipal revenue	No. of funding motivations submitted to external sources and funders	Output	Operational	All	At least 2 per annum			1				1	
IDP05/2012:A5/P39	Ensuring that all grant funding is spent during the financial year in accordance with the transfer payment agreement	% of grant funding spent	Output	Operational	All	100% spent							100	
IDP05/2012:A5/P39	Submitting Health & Safety reports to ensure the safety of all personnel and to protect the municipality from legal action	No. of reports submitted by Health & Safety reps	Output	Operational	All	Monthly	3		3		3		3	
	Investigate Health and Safety incidents to ensure the safety of all personnel and to protect the municipality from legal action	% completion of investigations	Output	Operational	All	95% Within 2 weeks	95		95		95		95	

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IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
IDP05/2012:A5/P39	Ensuring compliance with the Health and Safety regulations to ensure the safety of personnel and to protect the municipality from legal action	% Implementation of all safety issues raised	Output	Operational	All	95% Within 2 weeks	95		95		95		95	
IDP05/2012:E2.3/P43	Compliance with all grant requirements as indicated in the transfer payment agreement	No. of grant progress reports submitted to Finance	Output	Operational	All	Monthly	3		3		3		3	
IDP05/2012:D4.3/P43	Managing of risks identified for the department and implement corrective measures to reduce risk areas and protect the municipality from legal action	No. of risk management reports submitted to internal audit	Output	Operational	All	Quarterly	1		1		1		1	
	Submit report on any incident that may possibly be insurance related within 7 days of such a report being requested by the Municipal Manager	Insurance report submitted to Insurance Officer	Output	Operational	All	Report submitted within seven days after request	100		100		100		100	
	Insurance claims awarded against the department	Insurance claims registered by Insurance Officer	Output	Operational	All	No insurance claims issued against the directorate	0		0		0		0	
IDP05/2012:D2/P42	Develop a plan / programme to address issues raised by ward pertaining to the department	Developed and submitted by end September 2012	Activity	Strategic	All	Plan submitted to Mayor by end September 2012	1							
	Implement and report on a monthly basis progress made with issues raised by ward councillors	Monthly reports submitted from October 2012	Output	Operational	All	Monthly reports submitted on progress made	0		3		6		9	
IDP05/2012:E3/44	Revise and submit all budget related policies to Council for approval with the draft budget to ensure effective financial management	% of all budget related policies submitted	Output	Operational	All	100% of all applicable policies submitted							100	
IDP05/2012:E3/44	Provide the budget process plan for incorporation into the IDP process plan	Budget process input submitted	Output	Operational	All	100% by August 2012	100							
IDP05/2012:E3/44	Prepare the midyear budget and performance report of sec72 of the MFMA and submit to Council	Section 72 report submitted to Council	Output	Operational	All	100% completed and submitted by 31 January 2013					100			
IDP05/2012:E3/44	Prepare and submit the annual adjustment budget to Council for approval	Adjustments budget submitted to Council	Output	Operational	All	100% completed and submitted by 28 February 2013					100			

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IDP05/2012:E3/44	Prepare and submit the draft main budget to Council for approval	Compilation of draft main budget to Council	Output	Operational	All	100% completed and submitted by 31 March 2013					100			
IDP05/2012:E3/44	Prepare and submit the final main budget to Council for approval draft minutes of Council meetings held	Compilation of final main budget to Council	Output	Operational	All	100% completed and submitted by 31 May 2013							100	
IDP05/2012:E3/44	Prepare and submit to Council the monthly reports on revenue and expenditure in terms of sec 71 of the MFMA	No. of reports submitted	Output	Operational	All	Monthly reports			2		3		3	
IDP05/2012:D3/43	Submit electronic version of sec 71 report to NT database	No. of reports submitted	Output	Operational	All	Monthly	3		3		3		3	
IDP05/2012:D3/43	Ensure that all applicable budget related documents are published on the municipal website as required by the MFMA	% of budget related documents published	Output	Operational	All	100% of all applicable documents published	100		100		100		100	
	Compile and submit the line item variance report monthly	No. of reports	Output	Operational	All	Monthly	3		3		3		3	
	Complete the annual asset count to ensure that all municipal assets are accounted for and reported to the Municipal Manager	Annual asset count completed	Output	Operational	All	100% by June 2013							100	
	Ensure that the asset register is reconciled to the financial statements to enhance a clean audit	Asset register balanced	Output	Operational	All	100% by August 2012	100						100	
	Ensure that all identified assets are registered in the asset register (GRAP)	% of all identified assets on register	Output	Operational	All	100% monthly	100		100		100		100	
IDP05/2012: E4.2/P43	Annual review of the asset management policy in line with GRAP	Reviewed asset management policy	Output	Operational	All	100% by August 2012	100							
	Reconcile the fixed asset register and the general ledger by the 15th of every month	Update and reconcile asset register with the general ledger	Output	Operational	All	100% monthly	100		100		100		100	
	Record depreciation in the asset register on an annual basis	% recorded of depreciation in the asset register	Output	Operational	All	100% by August 2012								
	Annual record of write-offs in the asset register	Annual write-offs recorded	Output	Operational	All	By August	100							
	Publish a statement on the list of assets disposed of during the previous quarter on the municipal website	No. of statements published	Output	Operational	All	4 statements published	1		1		1		1	

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	Ensure adequate insurance coverage of all assets and review of insurance portfolio annually	Reviewed insurance portfolio	Output	Operational	All	100% by June 2013							100	
	Submit all insurance claims timeously after reporting	% of all claims submitted	Output	Operational	All	80% within one week	95		95		95		95	
	Report to the portfolio committee on outstanding insurance claims	No. of reports	Output	Operational	All	Quarterly	1		1		1		1	
	Annual debit raising by 31 July 2012 to ensure financial viability	Annual debit raised and completed	Output	Operational	All	July 2013	100							
	Complete the monthly debit raising by the 09th of each month to ensure financial viability	Monthly debit raising completed by the 09th day of each month	Output	Operational	All	Monthly except August and January	100		100		100		100	
IDP05/2012:E2.2/P43	Report monthly to NT database on grants received I.t.o. DORA of the MFMA	No. of monthly reports submitted	Output	Operational	All	Monthly	3		3		3		3	
	Provide assistance to Office of the AG during the audit process to ensure effective municipal responses	% of queries and COMAF's distributed within 1 day	Activity	Operational	All	100% distributed	100		100					
	Reconciliations on a monthly basis to ensure the balancing of the external loans register	% balanced external loans register	Output	Operational	All	100% balanced monthly	100		100		100		100	
	Reconciliations on a monthly basis to ensure the balancing of the grants register	% balanced grants register	Output	Operational	All	100% balanced monthly	100		100		100		100	
	Reconciliations on a monthly basis to ensure the balancing of the investment register	% balanced investment register	Output	Operational	All	100% balanced monthly	100		100		100		100	
	Address the root causes of issues raised by the AG in the previous year's AG management letter addressed to enhance a clean audit	% of Root causes addressed	Output	Operational	All	100% addressed							100	
IDP05/2012:E2.1/P43	Complete all applicable reconciliation, including the bank reconciliations before the 10th working day of each month	% of reconciliations completed	Output	Operational	All	100% completed	100		100		100		100	

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IDP05/2012:D3/P43	Implementation of the applicable internal control to ensure compliance with the accounting policy and procedures	% compliance	Outcome	Operational	All	100% compliance	100		100		100		100	
	Annually review the Tariff Policy to ensure the implementation of the budget and financial viability	Reviewed tariff policy	Output	Operational	All	100% by March 2013							100	
IDP05/2012:E1/P43	Daily update cash / receipting transactions on the financial system	% daily updates as per schedule	Output	Operational	All	100% daily	100		100		100		100	
IDP05/2012:E4/P44	Complete the applicable reconciliations of all expenditure control votes and suspense accounts	% of reconciliations completed	Output	Operational	All	100% monthly within 10 working days	100		100		100		100	
	Timeous payment of salaries and wages on the due date monthly	% timeous payment of salaries	Output	Operational	All	100% monthly	100		100		100		100	
	Timeous payment of third parties by the due date every month	% timeous payment of third parties	Output	Operational	All	100% monthly	100		100		100		100	
	Timeous payment of creditors and service providers	% payment within 30 days from date of invoice / statement	Output	Operational	All	100% monthly within 10 working days	100		100		100		100	
	Timeous submission of IRP5 information to SARS depending on SARS requests	% timeous submission of IRP5's information	Output	Operational	All	100% when requested	100				100			
	Review and update the supply chain management policy annually to ensure legal compliance and safeguard the municipality against any legal actions	Policy reviewed	Output	Operational	All	Annually revised by 31 March					100			
IDP05/2012:E5/P44	Ensure that the approved SCM policies are complied with by the municipality	No. of successful appeals against the municipality	Input	Operational	All	0 successful appeals	0		0		0		0	
IDP05/2012:E5/P44	Ensure that tenders are successfully awarded within the validity period of the tender to enhance effective delivery of services	% tenders successfully awarded within the validity period of the tender	Output	Operational	All	80% within the validity period	80		80		80		80	
IDP05/2012:E5/P44	Submit the applicable reports monthly to all applicable role-players on the implementation of the SCM policy and tenders awarded in terms of the MFMA (Municipal Manager, Council, NT, PT)	No. of reports submitted	Output	Operational	All	Monthly reports	3		3		3		3	

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IDP05/2012:E5/P44	Annual drive to update the suppliers database to ensure that all municipal suppliers comply with legal requirements	Supplier database updated by	Output	Operational	All	Annually by August	100							
IDP05/2012:E5/P44	Revise the SCM delegations annually to ensure fast and effective tender processes	Revised SCM delegations	Output	Operational	All	Annually by April					100			
	Ensure open tenders for all amount in excess of R200,000.00 in terms of the approved SCM policy	% compliance	Activity	Operational	All	100% compliance	100		100		100		100	
IDP05/2012:E5/P44	Ensure formal price quotations for all tenders up to R200,000.00 in terms of the approved SCM Policy (excluding deviations approved by the Municipal Manager	% compliance	Activity	Operational	All	100% compliance							100	
IDP05/2012:E5/P44	Ensure written or verbal quotations for all tenders up to R30,000.00 in terms of the approved SCM policy	% compliance	Activity	Operational	All	90% compliance							90	
IDP05/2012:E5/P44	Publish of all Supply Chain Management Contracts in terms of Section 75(1)(g) of the MPRA on the municipal website	% of Supply Chain Management awards published	Activity	Operational	All	100% publication	100		100		100		100	
IDP05/2012:E5/P44	Provide administrative support to the bid and adjudication committees to ensure fast and effective SCM processes	% of bid and adjudication committees supported	Output	Operational	All	100% administrative support	100		100		100		100	
IDP05/2012:E5/P44	Provide support to departments on request to ensure fast and effective SCM processes	% of requests supported	Output	Operational	All	100%	100		100		100		100	
	Adjudicate all tenders within 90 days after the closure of the tender to ensure fast and effective SCM processes and effective service delivery	% of tenders adjudicated within 90 days	Output	Operational	All	80% within 90 days	80		80		80		80	
IDP05/2012:E5/P44	Attend to all orders received within 14 days to ensure effective service delivery	% of orders attended to within 14 days	Output	Operational	All	95% within 14 days	95		95		95		95	
	Report all deviations from normal tender processes to Council for condonement during the next council meeting after deviation was done	% of deviations submitted to Council	Output	Operational	All	100% submitted to Council	100		100		100		100	
	Submit annually the Municipal banking details to PT and AG in terms of s9(b) and 13(3)(a)(i) & (ii) of the MFMA	% Submitted when applicable	Activity	Operational	All	100% submitted	100		100		100		100	

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IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
	Compile report on unsolicited bids when applicable	Report compiled when applicable	Output	Operational	All	Submitted when applicable	100		100		100		100	
IDP05/2012:E5/P44	Compile report on any abuse of SCM system when applicable	Report compiled when applicable	Output	Operational	All	Submitted when applicable	100		100		100		100	
	Update the Indigent Register on annual basis to cater for free basic services for poor households	No. of updates	Output	Operational	All	By June 2013							1	
	Ensure that all monies received are receipted and banked on the following working day	% of all monies banked on the following working day	Output	Operational	All	70%	70		70		70		70	
	Annually review the Customer Care and Credit Control and Debt Collection Policy to cater for the changing municipal environment and to ensure financial viability	Reviewed credit control and debt collection policy	Output	Operational	All	100% by March 2013					100			
	Monthly reconciliation of all control accounts	% monthly reconciliation	Output	Operational	All	100% monthly	100		100		100		100	
	Balance the service deposits register with the general ledger on a monthly basis	% balanced deposit register with general ledger	Output	Operational	All	100% monthly	100		100		100		100	
	Ensure proper income management with the reading of all meters on a monthly basis	% of all meters read on monthly basis	Output	Operational	All	95% monthly	95		95		95		95	
	Approval of Monthly meter reading exception report for August and January	No. of meter reading exception reports signed off	Output	Operational	All	Within 3 working days after month end	3		3		3		3	

GENERAL MANAGER: PLANNING & DEVELOPMENT



This Department is responsible for planning and development which includes the co-ordination of the Integrated Development Plan, designing of the future development of the municipality, especially concerned with using land and resources to their best advantage and preserving the character of the architecture.

The General Manager: Planning and Development is Mr. S.G. Simpson.

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PLANNING & DEVELOPMENT

PERFORMANCE INDICATORS: Performance Indicators include the linkages to the various strategies, classifications, and wards. Service delivery projections are set per quarter for 2012/2013

IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
IDP05/2012:A1/39	Identify training needs of personnel to enhance career development and improve municipal capacity	Training needs identified in signed performance agreements and performance development plans	Activity	Operational	All	All training needs identified and agreed upon in performance agreement and development plans	100							
IDP05/2012:A6/39	Implementation of Council resolutions to ensure that the mandate of council is executed	% of Council resolutions implementation within required timeframe	Output	Operational	All	95% within the required timeframe	95		95		95		95	
IDP05/2012:D4/P43	Answering of all audit queries received within thirty days to ensure an effective external audit process	% of external audit queries answered	Output	Operational	All	Within 30 days	95		95		95		95	
IDP05/2012:A9/P40	Implementation of assignments from the Municipal Manager to ensure effective management and performance of the Municipality	% of assignments implemented within required timeframes	Output	Operational	All	95% within the required timeframe	95		95		95		95	
	Liaison with line managers on a regular basis to ensure effective management of the department	No. of meetings with line managers	Activity	Operational	All	At least monthly	3		3		3		3	
IDP05/2012:E3/44	Providing of the departments budget inputs before the draft budget is submitted to council to ensure that the needs of the department are incorporated	Budget input provided	Output	Operational	All	On due date in terms of approved IDP/budget process plan					100			
IDP05/2012:E4/44	Ensuring sound and authorised expenditure of the department to enhance municipal financial viability and management	Months without unauthorised spending	Input	Operational	All	No unauthorised expenditure	3		3		3		3	
IDP05/2012:A9/P40	Ensure municipal performance and adherence to the PM framework with the	No. of formal evaluations	Output	Operational	All	At least 2 per annum	1				1			
	formal evaluation of the performance of all identified personnel in terms of the performance management system	completed for all identified personnel												
IDP05/2012:D4.3/P43	Ensure proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals	Input	Operational	All	0 successful appeals	0		0		0		0	

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IDP05/2012:A9/P40	Implementation of corrective measures as identified in internal audit reports that reduce risk areas	% of proposed corrective measures rectified	Output	Operational	All	Within 6 months	95		95		95		95	
IDP05/2012:A3/P39	Ensuring the overall performance of the municipality with the regular update of the actual performance results against targets set in the SDBIP	No. of months during which actual results of the department were updated	Output	Operational	All	Monthly	3		3		3		3	
IDP05/2012:A3/P39	Attending to all incoming documents, post, etc to the department to enhance effective management of the department and to promote good governance	% of all correspondence attended to	Output	Operational	All	Within 10 working days	95		95		95		95	
IDP05/2012:A9.3/P40	Providing the department's annual report input before the draft annual report is submitted to ensure that the quality of the information is on an acceptable standard	Departmental input submitted	Output	Operational	All	By 30 November			100					
IDP05/2012:E3/44	Providing the department's IDP inputs before the draft budget is submitted to ensure that the programmes and projects of the department are incorporated	IDP input provided	Output	Operational	All	On due date in terms of approved IDP/budget process plan					100			
IDP05/2012:E3/44	Providing the department's SDBIP Inputs before the draft budget is submitted to ensure that all the departments KPI's are catered for	SDBIP input submitted	Output	Operational	All	By 30 May 2013							100	
	Liaison with the portfolio Councillor / committee on a quarterly basis to ensure the overall performance of the municipality	No. of meetings with the Portfolio Councillor/Committee	Output	Operational	All	At least quarterly	1		1		1		1	
IDP05/2012:E1/P43	Submitting of funding motivations to external sources and funders to enhance municipal revenue	No. of funding motivations submitted to external sources and funders	Output	Operational	All	At least 2 per annum			1				1	
IDP05/2012:E2/P43	Ensuring that all grant funding is spent during the financial year in accordance with the transfer payment agreement	% of grant funding spent	Output	Operational	All	100% spent							100	
IDP05/2012:A5/P39	Submitting Health & Safety reports to ensure the safety of all personnel and to protect the municipality from legal action	No. of reports submitted	Output	Operational	All	Monthly	3		3		3		3	

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IDP05/2012:A5/P39	Investigate Health and Safety incidents to ensure the safety of all personnel and to protect the municipality from legal action	% completion of investigations	Output	Operational	All	Within 2 weeks	95		95		95		95	
IDP05/2012:E2/P43	Ensuring compliance with the Health and Safety regulations to ensure the safety of personnel and to protect the municipality from legal action	% Implementation of all safety issues raised	Output	Operational	All	Within 2 weeks	95		95		95		95	
IDP05/2012:E2.2/P43	Compliance with all grant requirements as indicated in the transfer payment agreement	No. of grant progress reports submitted to the relevant National or Provincial department	Output	Operational	All	Monthly	3		3		3		3	
IDP05/2012:E2.2/P43	Submitting a grant payment schedule in terms of the Division of Revenue Act on grant spending for the year by 30 June 2013	Schedule submitted	Output	Operational	All	By end June							100	
IDP05/2012:D4.3/P43	Managing of risks identified for the Department and implement corrective measures to reduce risk areas and protect the municipality from legal action	No. of risk management reports submitted to internal audit	Output	Operational	All	Quarterly	1		1		1		1	
	Submit report on any incident that may possibly be insurance related within 7 days of such a report being requested by the Municipal Manager	Insurance report submitted to Insurance Officer	Output	Operational	All	Report submitted within seven days after request	100		100		100		100	
	Insurance claims awarded against the department	Insurance claims registered by Insurance Officer	Output	Operational	All	No insurance claims issued against the department	0		0		0		0	
IDP05/2012:D1.3/P42	Develop a plan / programme to address issues raised by ward pertaining to the department	Developed and submitted by end September 2012	Activity	Strategic	All	Plan submitted to Mayor by end September 2012	1							
IDP05/2012:D1.3/P42	Implement and report on a monthly basis progress made with issues raised by ward councillors	Monthly reports submitted from October 2012	Output	Operational	All	Monthly reports submitted on progress made	0		3		6		9	
IDP05/2012:B3/P41	Monitoring of informal settlements by demolishing of new illegal structures within 24 hours after notification (Planning and Development portion only)	% demolished within 24 hours (Shared with Community and Corporate Services)	Output	Operational	All	Within 24 hours of notification	95		95		95		95	

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IDP No.	Strategic Objective	Measurable Output	KPI			Performance Measure/Indicator	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Concept	KPI Type	Ward		Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
IDP05/2012:A8.6/P40	Implementation of Collaborator Building Plan Approval and Building Control System	% of Collab management system implemented by June 2013	Input	Operational	All	100% implemented	25		50		75		100	
IDP05/2012:A8/P40	Implementation of Collaborator Town Planning Application and Complaint Management System	% of Collab management system implemented by June 2013	Input	Operational	All	100% implemented	25		50		75		100	
IDP05/2012:A8/P40	Review the planning of informal market areas	No. of informal market areas re-planned	Output	Operational	All	1 Reviewed Plan completed							1	
IDP05/2012:A8/P40	Amend Integrated Zoning Scheme to incorporate recent policy amendments and ensure compliance with Provincial requirements	Draft amendments completed by June 2012	Output	Operational	All	100% completed							1	
IDP05/2012:A8.8/P40	Evaluate all land use applications within 120 days	% of land use applications evaluated within 120 days register	Input	Operational	All	Within 120 days	90		90		90		90	
IDP05/2012:A8/P40	Approval of building plans after all information required is submitted	% of building plans approved within 60 days	Output	Operational	All	Within 60 working days	80		80		80		80	
IDP05/2012:A8.8/P40	Occupational certification finalised within 30 days after all building and land use requirements are met to satisfaction	% of certification completed within 30 days	Input	Operational	All	Within 30 days	95		95		95		95	
IDP05/2012:A8/P40	Ensure OSCAER permits are provided to qualifying applicants	% of permits provided within 30 days	Output	Operational	All	Within 30 days	90		90		90		90	
	Participate in the national environmental calendar through public display of municipal commitment to the environment	Prepare municipality's program of involvement	Input	Operational	All	Completed program					100			

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IDP05/2012:A8/P40	Implement Effective Environmental Rehabilitation Programmes	Two initiatives undertaken by June 2013	Input	Operational	All	100% by June							100	
IDP05/2012:A8.1/P40	Ensure the completion of the IDP / Budget process with the development and approval of the IDP / Budget process plan	IDP / Budget process plan submitted to Council for approval by 31 August 2012	Output	Strategic	All	IDP / Budget process plan submitted to Council for approval by 31 August 2012	100							
IDP05/2012:A8.1/P40	Prepare the draft IDP review for submittance to Council to ensure compliance with legislation	Draft IDP review completed to submit to Council by 31 March 2013	Output	Strategic	All	Draft IDP review completed before 31 March 2013					100			
IDP05/2012:A8.1/P40	Prepare the final IDP review for submittance to Council to ensure compliance with legislation	Final IDP review completed to submit to Council by 31 May 2013	Output	Strategic	All	Final IDP review completed before 31 May 2013							100	
IDP05/2012:A8.1/P40	Co-ordinate the public participation process of the draft IDP and budget process to enhance good governance	No. of public participation sessions arranged and facilitated in terms of the approved IDP / Budget process plan	Output	Strategic	All	At least one session per ward							10	
IDP05/2012:A8.1/P40	Ensure that all the required sectoral plans are included in the IDP for legal compliance	No. of required sectoral plans included	Output	Strategic	All	All legal required sectoral plans included in the IDP							3	
IDP05/2012:A8.1/P40	Develop ward based development plan for each ward to cater for ward specific needs and priorities	No. of ward based development plans completed and included in IDP by 31 March 2013	Output	Strategic	All	12 ward based plans completed by 31 March 2013					5		10	
IDP05/2012:A8.1/P40	Submit the final IDP review to the IDP forum to ensure compliance with the process plan	IDP review considered by IDP Forum before Council approval	Activity	Strategic	All	Minutes of IDP forum meeting							100	

GENERAL MANAGER: COMMUNITY SERVICES



This Department's primary responsibility is disaster management, traffic, licensing, housing, libraries, museums, sports development, law enforcement and Indigents. The General Manager: Community Services is Mr. W. Luthuli.

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COMMUNITY SERVICES

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05/2012:D3.3/P43	Identify training needs of personnel to enhance career development and improve municipal capacity	% Identified	Activity	Operational	All	100% by August	100							
	Answer all external audit queries within 30 days	% Answered within 30 days	Output	Operational	All	Within 30 days	95		95		95		95	
05/2012:D3.3/P43	Liaise with line managers on a regular basis to ensure effective management of the department	# of meetings with line managers	Activity	Operational	All	At least monthly	3		3		3		3	
IDP05/2012:E3/44	Provide the department's budget inputs before the draft budget is submitted to council to ensure that the needs of the department are incorporated by February	Budget input provided to financial department by the due date as indicated in the approved IDP / Budget process plan	Output	Operational	All	By February					100			
IDP05/2012:E4/44	Sound and authorised expenditure of the department to enhance municipal financial viability and management	Months without unauthorised spending by the Directorate	Input	Operational	All	12 months	3		3		3		3	
IDP05/2012:A9/40	Municipal performance and adherence to the PM framework with the formal evaluation of the performance of all identified personnel in terms of the performance management system	# of formal evaluations completed for all identified personnel	Output	Operational	All	At least 2 per annum	1				1			
	Proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals against procurement processes practices	Input	Operational	All	0 successful appeals	0		0		0		0	
	Implement corrective measures as identified in internal audit reports that reduce risk areas within 6 months	% of issues raised and proposed corrective measures rectified within 6 months	Output	Operational	All	Within 6 months	95		95		95		95	
IDP05/2012:A9/40	Overall performance of the municipality with the regular update of the actual performance results against targets set in the SDBIP	# of months during which the actual results of the directorate were updated	Output	Operational	All	12 months	3		3		3		3	
	Attending to all incoming documents, post, etc to the department to enhance effective management of the department and to promote good governance within 10 working days	% of all correspondence attended to within 10 working days	Output	Operational	All	Within 10 working days	95		95		95		95	

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IDP05/2012:A9.3/P40	Providing the department annual report input before the draft annual report is submitted to ensure that the quality of the information is on an acceptable standard	Departmental input submitted by 30 November 2012	Output	Operational	All	By 30 November			100					
IDP05/2012:A8/P40	Providing the department's IDP inputs before the draft budget is submitted to ensure that the programmes and projects of the department are incorporated	IDP input provided to IDP section by the due date as indicated in the approved IDP / Budget process plan	Output	Operational	All	On due date in terms of approved IDP/budget process plan					100			
IDP05/2012:E3/44	Providing the department's SDBIP Inputs before the draft SDBIP is submitted to ensure that all the department's KPI's are catered for	SDBIP input submitted by 30 May 2013	Output	Operational	All	By 30 May 2013							100	
	Liaison with the portfolio Councillor / committee on a quarterly basis to ensure the overall performance of the municipality	No. of meetings with the Portfolio Councillor/Committee	Output	Operational	All	At least quarterly	1		1		1		1	
IDP05/2012:E1/P43	Submitting of funding motivations to external sources and funders to enhance municipal revenue	No. of funding motivations submitted to external sources and funders	Output	Operational	All	At least 2 per annum			1				1	
IDP05/2012:E2.3/P43	All grant funding is spent during the financial year in accordance with the transfer payment agreement	% of grant funding spent	Output	Operational	All	100% spent	25		50		75		100	
IDP05/2012:A5/P39	Submitting Health & Safety reports to ensure the safety of all personnel and to protect the municipality from legal action	No. of reports submitted to the Health & Safety Committee	Output	Operational	All	Monthly	3		3		3		3	
IDP05/2012:A5/P39	Investigate Health and Safety incidents within two weeks to ensure the safety of all personnel and to protect the municipality from legal action	% completion of investigations within two weeks	Output	Operational	All	95% within two weeks	95		95		95		95	
IDP05/2012:A5/P39	Ensuring compliance with the Health and Safety regulations to ensure the safety of personnel and to protect the municipality from legal action within two weeks	% Implementation of all safety issues raised during Health & Safety Committee meetings are addressed within 2 weeks	Output	Operational	All	95% within two weeks	95		95		95		95	

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IDP05/2012:E2.3/P43	Compliance with all grant requirements as indicated in the transfer payment agreement before the 10th working day of every month	No. of grant progress reports submitted to the relevant National or Provincial department before the 10th working day of every month	Output	Operational	All	Monthly	3		3		3		3	
IDP05/2012: E1/P43	Submitting a grant payment schedule in terms of the Division of Revenue Act on grant spending for the year by 30 June 2013	Schedule submitted by end June	Output	Operational	All	By end June							1	
IDP05/2012: D4.3/P43	Managing of risks identified for the Directorate and implement corrective measures to reduce risk areas and protect the municipality from legal action	No. of risk management reports submitted to internal audit	Output	Operational	All	Quarterly	1		1		1		1	
IDP05/2012: F1/P44	Annual Review, Adoption and alignment to SALGA HIV / AIDS & TB strategy	Review by end June	Input	Operational	All	By end June							100	
IDP05/2012: F12/P46	Provide adequate institutional mechanisms for youth and gender development by establishing a gender forum by end June	Establish by end June	Activity	Operational	All	Establishment by end June							100	
IDP05/2012: F12/P46	Provide adequate institutional mechanisms for youth and gender development by hosting meetings in the Youth forum on a quarterly basis	# of Youth forum meetings	Activity	Operational	All	At least 12 per annum	3		3		3		3	
IDP05/2012: F10.1/P46	Annual review of Sport Development Plan by Council by end June	Review by end June	Output	Operational	All	Plan adopted by June							100	
IDP05/2012: F10.1/P46	Functioning of Sport forums with quarterly meetings	# of meetings	Output	Operational	All	At least 4 quarterly meeting per annum	1		1		1		1	
IDP05/2012: B3/P41	Monitoring of informal settlements by demolishing of new illegal structures within 24 hours after notification (Community portion only) Source: (Director Planning & Development)	% demolished within 24 hours (Shared with Community and Corporate Services)	Output	Operational	All	Within 24 hours of notification	95		95		95		95	

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			Concept	KPI Type			Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
	Submit report on any incident that may possibly be insurance related within 7 days of such a report being requested by the Municipal Manager	Insurance report submitted to Insurance Officer	Output	Operational	All	Report submitted within seven days after request	100		100		100		100	
	Insurance claims awarded against the department	Insurance claims registered by Insurance Officer	Output	Operational	All	No insurance claims issued against the department	0		0		0		0	
IDP05/2012: D1.3/P42	Develop a plan / programme to address issues raised by ward pertaining to the department	Developed and submitted by end September 2012	Activity	Strategic	All	Plan submitted to Mayor by end September 2011	1							
IDP05/2012: D1.3/P42	Implement and report on a monthly basis progress made with issues raised by ward councillors	Monthly reports submitted from October 2012	Output	Operational	All	Monthly reports submitted on progress made	0		3		6		9	
IDP05/2012:D2/P42	Arts and culture forums quarterly meetings held	# of reports	Output	Operational	All	At least 4 quarterly meetings p/annum	1		1		1		1	
IDP05/2012: D1.2/P42	Funding proposals for awareness programmes	# of proposals	Output	Strategic	All	At least 2 per annum							2	
IDP05/2012: D2/P42	Cultural initiatives executed	# Executed	Output	Operational	All	At least 2 per annum							2	
IDP05/12: F3/P45	Lodging of awareness programmes through exhibitions	# of exhibitions	Output	Operational	All	1 per month per library	3		3		3		3	
IDP05/2012: F4/P45	Reduction of stock (books, video's, CD's, etc) losses	% stock losses	Output	Operational	All	At least 3%							3	
	Provide education support through outreach programmes to creches, old age homes and schools	# of outreach programmes	Input	Operational	All	240 Programmes per annum	60		120		180		240	

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IDP05/12: F3/P45	Monthly reporting on the 3 libraries and their statistics	# of reports	Input	Operational	All	# established	6		12		24		36	
	Manage museum events	# of events held at museum	Output	Operational	All	24 per annum	6		6		6		6	
IDP05/12: F3/P45	Conduct heritage photograph digitising within budget	% of digitising done within budget	Output	Operational	All	100%							100	
IDP05/12: F3/P45	Establish exhibitions within budget by end June	# of exhibitions	Output	Operational	All	Exhibition by end June							1	
IDP05/2012: F9/46	Execute roadblocks	# of multi-functionary roadblocks held within the year	Outcome	Operational	All	At least 4 per annum	1		1		1		1	
IDP05/2012:A1/P39	Staff attending training courses within the budget (Internal and external)	# of training programmes for staff - Traffic	Outcome	Operational	All	At least 2 per annum	1		1		1		1	
IDP05/2012:F9/P46	Provide road safety training	12 educational Institutions training presented (primary schools)	Input	Operational	All	12 Visits per annum	3		3		3		3	
IDP05/2012:F9/P46	Partnering with Department of Transport for 8 educational Institutions training presented (primary schools)	# of educational sessions	Output	Operational	All	At least 8 per annum					6		2	
IDP05/2012: F9/46	Respond to all citizen law enforcement queries / complaints / requests in 14 days	% of queries / complaints / requests responded to within 14 days	Input	Operational	All	Within 14 days	100		100		100		100	
IDP05/2012: F9/P46	Establish joint operations as part of SAPS sector policing initiative and security agencies	# of operations completed	Input	Operational	All	At least 1 per annum							1	

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IDP05/2012: F9/P46	Report quarterly on the number of roadblocks conducted, VCP's limited to roadworthy and driver fitness and the number of arrests for traffic DUI's / warrants	# of quarterly reports submitted	Output	Operational	All	4 reports per annum	1		1		1		1	
	Maintenance of equipment through Bi-annual testing, calibration of equipment	# of tests and calibrations per annum	Input	Operational	All	Twice per annum			1				1	
IDP05/2012: F9/P46	Management of camera contract through quarterly meetings held with service providers to ensure service excellence	Quarterly meeting with SP's	Input	Operational	All	4 Quarterly meetings per annum	1		1		1		1	
	Attend all community police forum / and or neighbourhood watch meetings	# Quarterly meetings	Output	Operational	All	4 Quarterly meetings per annum	1		1		1		1	
IDP05/2012: F9/P46	Participate in annual National Arrive Alive Programme	Request received from Provincial Traffic Services for Joint operations	Input	Operational	All	100% participation							100	
IDP05/2012: F9/P46	Perform monthly inspections on traffic officers, vehicles and equipment to ensure compliance	# of monthly inspections performed	Output	Operational	All	12 Monthly inspections per annum	3		3		3		3	
IDP05/2012: F9/P46	Report on the status of the collection of outstanding fines by the 5th of every month	# of monthly reports submitted within the required timeframe	Input	Operational	All	12 Monthly reports per annum	3		3		3		3	
IDP05/2012: F9/P46	Testing the roadworthiness of vehicles to comply with the Act and SANS specifications	# of vehicle tests per month	Output	Operational	All	80 tests per month	840		840		840		840	
IDP05/2012: F9/P46	Driver licence sessions	# of test per month	Output	Operational	All	280 tests per month	840		840		840		840	
IDP05/2012: F9/P46	Report on learners, drivers licenses and roadworthy statistics submitted	# of reports submitted within 7 calendar days	Output	Operational	All	Within 7 calendar days	3		3		3		3	
	Prepare report for payment of agency fees within 2 working days	# of reports prepared within 2 working days	Output	Operational	All	Within 2 working days	3		3		3		3	
IDP05/2012: F9/P46	Attendance of the disaster management forum	# of meetings	Input	Operational	All	4 Quarterly meetings per annum	1		1		1		1	

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IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
IDP05/2012: F9/P46	Conduct desktop disaster exercises	# of Disaster exercise per annum	Input	Operational	All	At least 2 per annum				1				1
	Attend to disaster call-outs	% of response time (actual time / standard call out time)	Output	Operational	All	100% response	100		100		100		100	
IDP05/2012: F9 P46	Implement training programme for staff - Law enforcement	# of training courses programmes implemented (Internal and external)	Input	Operational	All	At least 2 per annum								2
IDP05/2012: F9 P46	Organised law enforcement operations	# Law enforcement operations	Input	Operational	All	12 Monthly operations per annum	3		3		3		3	
IDP05/2012: F9/P46	Facilitate and co-ordinate awareness campaigns on floods	# of campaigns for the year	Outcome	Operational	All	At least 3 per annum								3
IDP05/2012: F9/P46	Incorporation of disaster management plan into IDP by end January	1 Plan to be incorporated into IDP	Output	Strategic	All	By end January					1			
	Disaster risk reduction and disaster risk management related projects are included into the IDP priorities by end January	Priorities included by end January	Input	Operational	All	2 Priorities included per annum					2			
	Event Risk management Compliance through public events that were regulated by Department	Regulated Public events / qualified events held	Outcome	Operational	All	100%	100		100		100		100	
	Draft contingency plans and draft identified risks	% Drafted	Outcome	Operational	All	100% drafted	100		100		100		100	
	Ensure compliance with OSHA and NFPA standards	% Compliance	Output	Operational	All	100% compliance	100		100		100		100	
	Submit reports to Council, PDMC and NDMC	% of reports submitted	Output	Strategic	All	100% Submit	100		100		100		100	
	Implement Community awareness programmes	# of community training courses/events during IDP Public Engagement session	Input	Operational	All	At least 2 per annum					2			
	Annual notification for housing register by September	Advertisement placed in all local newspapers by end September 2012	Output	Operational	All	Advertisement placed by end September	100							

COMMUNITY SERVICES

PERFORMANCE INDICATORS: Performance Indicators include the linkages to the various strategies, classifications, and wards. Service delivery projections are set per quarter for 2012/2013

IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
IDP05/2012: F6/P45	Submit business plan for housing consumer education programme to Provincial Department of Housing	Business plan submitted by September	Output	Operational	All	Business plan submitted by end September	100							
IDP05/2012: F6/P45	Finalise the signing of sale agreements with occupiers for municipal owned property	No. of sale agreements signed	Output	Operational	All	250 Sale agreements signed by Municipal Manager	63		125		187		250	
IDP05/2012: F9/P46	No. of emergency housing kits provided to disaster victims after receiving affidavits	No. of kits issued / no affidavits	Input	Operational	All	100% kits issued against verified affidavits submitted	100		100		100		100	
IDP05/2012: F6/P45	Communicate progress pertaining to the implementation of the housing sector plan	No. of meetings held per annum	Input	Operational	All	8 public meetings per annum			3				5	
IDP05/2012: F6/P45	Transfer of title deeds to new home owners	# title deed transfers finalised	Output	Operational	All	180 of title deeds transferred			80		80		180	
IDP05/2012: F6/P45	No. of top structures completed for Informal Settlement	No. of top structures provided by June 2013	Output	Operational	All	250 Top Structures completed	10		50		150		250	

GENERAL MANAGER: ECONOMIC DEVELOPMENT & GROWTH



This Department's primary responsibility is local economic development through the development agency, informal traders and co-operatives.

The Acting General Manager: Economic Development & Growth is Mr. S.J. Dlamini.

Contact Details:

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ECONOMIC DEVELOPMENT & GROWTH

PERFORMANCE INDICATORS: Performance Indicators include the linkages to the various strategies, classifications, and wards. Service delivery projections are set per quarter for 2012/2013

IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
IDP05/2012:A1/39	Identify training needs of personnel to enhance career development and improve municipal capacity	Training needs identified in signed performance agreements and performance development plans	Activity	Operational	All	All training needs identified and agreed upon in performance agreement and development plans	100							
IDP05/2012:A6/39	Implementation of Council resolutions to ensure that the mandate of council is executed	% of Council resolutions implementation within required timeframe	Output	Operational	All	95% within the required timeframe	95		95		95		95	
IDP05/2012:D4/P43	Answering of all audit queries received within the required timeframe to ensure an effective external audit process	% of external audit queries answered within required timeframe	Output	Operational	All	95%	95		95		95		95	
IDP05/2012:A9/P40	Implementation of legal assignments from the Municipal Manager to ensure effective management and performance of the Municipality	% of assignments implemented within required timeframes	Output	Operational	All	95% within the required timeframe	95		95		95		95	
	Liaison with line managers on a regular basis to ensure effective management of the department	No. of meetings with line managers	Activity	Operational	All	At least monthly	3		3		3		3	
IDP05/2012:E3/44	Providing of the department's budget inputs before the draft budget is submitted to council to ensure that the needs of the department are incorporated	Budget input provided	Output	Operational	All	On due date in terms of approved IDP/budget process plan					100			
IDP05/2012:E4/44	Ensuring sound and authorised expenditure of the department to enhance municipal financial viability and management	Months without unauthorised spending	Input	Operational	All	No unauthorised expenditure	3		3		3		3	
IDP05/2012:A9/P40	Ensure municipal performance and adherence to the PM framework with the formal evaluation of the performance of all identified personnel in terms of the performance management system	No. of formal evaluations completed for all identified personnel	Output	Operational	All	At least 2 per annum	1				1			
IDP05/2012:D4.3/P43	Implementation of corrective measures as identified in internal audit reports that reduce risk areas	% of proposed corrective measures rectified	Output	Operational	All	95% within 6 months	95		95		95		95	

ECONOMIC DEVELOPMENT & GROWTH

PERFORMANCE INDICATORS: Performance Indicators include the linkages to the various strategies, classifications, and wards. Service delivery projections are set per quarter for 2012/2013

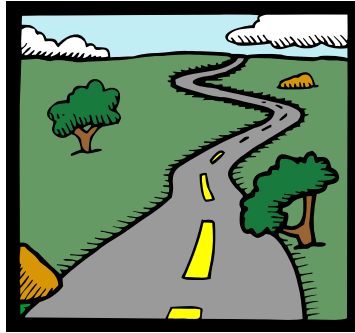
IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
IDP05/2012:A9/P40	Ensuring the overall performance of the municipality with the regular update of the actual performance results against targets set in the SDBIP	No. of months with updated actual results	Output	Operational	All	Monthly	3		3		3		3	
IDP05/2012:A3/P39	Attending to all incoming documents, post, etc to the department to enhance effective management of the department and to promote good governance	% of all correspondence attended to	Output	Operational	All	95% Within 10 working days	95		95		95		95	
	Providing the department's annual report input before the draft annual report is submitted to ensure that the quality of the information is on an acceptable standard	Departmental input submitted	Output	Operational	All	By 30 November			100					
IDP05/2012:A8/P40	Providing the department's IDP inputs before the draft budget is submitted to ensure that the programmes and projects of the department are incorporated	IDP input provided	Output	Operational	All	On due date in terms of approved IDP/budget process plan					100			
IDP05/2012:E3/44	Providing the department's SDBIP Inputs before the draft budget is submitted to ensure that all the department's KPI's are catered for	SDBIP input submitted	Output	Operational	All	By 30 May 2013							100	
IDP05/2012:A9/P40	Liaison with the portfolio Councillor / committee on a quarterly basis to ensure the overall performance of the municipality	No. of meetings with the Portfolio Councillor/Committee	Output	Operational	All	At least quarterly	1		1		1		1	
IDP05/2012:E1/P43	Submitting of funding motivations to external sources and funders to enhance municipal revenue	No. of funding motivations submitted to external sources and funders	Output	Operational	All	At least 2 per annum			1					1
IDP05/2012:E2/P43	Ensuring that all grant funding is spent during the financial year in accordance with the transfer payment agreement	% of grant funding spent	Output	Operational	All	100% spent								100
IDP05/2012:A5/P39	Submitting Health & Safety reports to ensure the safety of all personnel and to protect the municipality from legal action	No. of reports submitted by Health & Safety reps	Output	Operational	All	Monthly	3		3		3		3	
IDP05/2012:A5/P39	Investigate Health and Safety incidents to ensure the safety of all personnel and to protect the municipality from legal action	% completion of investigations	Output	Operational	All	95% Within 2 weeks	95		95		95		95	

ECONOMIC DEVELOPMENT & GROWTH

PERFORMANCE INDICATORS: Performance Indicators include the linkages to the various strategies, classifications, and wards. Service delivery projections are set per quarter for 2012/2013

IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
IDP05/2012:A5/P39	Ensuring compliance with the Health and Safety regulations to ensure the safety of personnel and to protect the municipality from legal action	% Implementation of all safety issues raised	Output	Operational	All	95% Within 2 weeks	95		95		95		95	
IDP05/2012:E2/P43	Compliance with all grant requirements as indicated in the transfer payment agreement	No. of grant progress reports submitted to Finance	Output	Operational	All	Monthly	3		3		3		3	
IDP05/2012:D4.3/P43	Managing of risks identified for the department and implement corrective measures to reduce risk areas and protect the municipality from legal action	No. of risk management reports submitted to internal audit	Output	Operational	All	Quarterly	1		1		1		1	
	Submit report on any incident that may possibly be insurance related within 7 days of such a report being requested by the Municipal Manager	Insurance report submitted to Insurance Officer	Output	Operational	All	Report submitted within seven days after request	100		100		100		100	
	Insurance claims awarded against the department	Insurance claims registered by Insurance Officer	Output	Operational	All	No insurance claims issued against the department	0		0		0		0	
IDP05/2012:D1.3/P42	Develop a plan / programme to address issues raised by ward pertaining to the department	Developed and submitted by end September 2012	Activity	Strategic	All	Plan submitted to Mayor by end September 2012	1							
IDP05/2012:D1.3/P42	Implement and report on a monthly basis progress made with issues raised by ward councillors	Monthly reports submitted from October 2012	Output	Operational	All	Monthly reports submitted on progress made	0		3		6		9	
IDP05/2012:C1/41	Contract opportunities for SMME's in the role-out of housing projects	# of SMME's contracted	Output	Operational	All	10 SMME's contracted							10	
IDP05/2012:C1/41	To annually review the LED strategy to cater for the changing municipal environment and to drive economic growth	To prepare and submit revised LED strategy for approval by November	Output	Strategic	All	Revised and approv. LED strategy by November 2012			100				100	
IDP05/2012:C1/41	To facilitate the implementation of initiatives / projects in terms of the LED strategy to enhance economic growth	No. of initiatives / projects facilitated by June 2013	Output	Operational	All	At least two initiatives implemented per annum	3		3		3		3	
IDP05/2012:C3/41	To provide developmental training to women and youth to enhance economic growth	No. of training sessions provided	Output	Operational	All	At least 5 training sessions			2				5	
IDP05/2012:C1/41	To develop and submit funding proposals to potential funders to fund LED projects	Finalise Rheenendal funding proposal by June 2013	Output	Operational	All	At least 1 proposal submitted per annum							1	
IDP05/2012:C3/41	To identify and implement youth development initiatives to enhance economic growth	No. of initiatives implemented	Output	Operational	All	At least 4 initiatives implemented per annum	1		1		1		1	
IDP05/2012:C1/41	Provision of incubator facility for SMME's	# of SMME's accommodated within facility	Output	Operational	All	At least 10 SMME's accommodated							10	

GENERAL MANAGER: TECHNICAL SERVICES



The Technical Services Department consists of the Engineers Department. The Department's primary responsibility is the provision and maintenance of infrastructure. The priority of the Department is to ensure that in the long term infrastructure can accommodate the growth of the area and that planning of all infrastructure projects is done according to the Integrated Development Plan (IDP). Low cost housing features strongly in the municipality's commitment to service delivery.

The General Manager: Technical Services is Mr. J.E. Svensson.

Contact Details:

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TECHNICAL SERVICES

PERFORMANCE INDICATORS: Performance Indicators include the linkages to the various strategies, classifications, and wards. Service delivery projections are set per quarter for 2012/2013

IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
IDP05/2012:A1/39	Identify training needs of personnel to enhance career development and improve municipal capacity	Training needs identified in signed performance agreements and performance development plans	Activity	Operational	All	All training needs identified and agreed upon in Performance agreement & development plans	100							
IDP05/2012:A6/39		Implementation of Council resolutions to ensure that the mandate of Council is executed	% of Council resolutions implemented within required timeframe	Output	Operational	All	95% within the required timeframe	95		95		95		95
IDP05/2012:D4/P43	Answering of all audit queries received within 30 days to ensure an effective external audit process	% of external audit queries answered	Output	Operational	All	Within 30 days	95		95		95		95	
IDP05/2012:A9/P40		Implementation of assignments from the Municipal Manager to ensure effective management and performance of the municipality	% of assignments implemented within required timeframes	Output	Operational	All	Within 3 working days	95		95		95		95
IDP05/2012:E3/44	Liaison with Line managers on a regular basis to ensure effective management of the department	Number of meetings with line managers	Activity	Operational	All	At least monthly	3		3		3		3	
	Providing of the department's budget inputs before the draft budget is submitted to Council to ensure that the needs of the department are incorporated	Budget input provided	Output	Operational	All	On due date in terms of approved IDP/ budget process plan					100			
IDP05/2012:E4/44	Ensuring sound and authorised expenditure of the department to enhance municipal financial viability & management	Months without unauthorised spending	Input	Operational	All	No unauthorised expenditure	3		3		3		3	
IDP05/2012:A9/P40	Ensure municipal performance and adherence to the PM framework with the formal evaluation of the performance of all identified personnel in terms of the performance management system	No. of formal evaluations completed for all identified personnel	Output	Operational	All	At least 2 per annum	1				1			
IDP05/2012:D4.3/P43	Ensure proper procurement practices with the adherence to the approved SCM policy to promote good governance	0 successful appeals	Input	Operational	All	0 successful appeals	0		0		0		0	

TECHNICAL SERVICES

PERFORMANCE INDICATORS: Performance Indicators include the linkages to the various strategies, classifications, and wards. Service delivery projections are set per quarter for 2012/2013

IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
	Implementation of corrective measures as identified in internal audit reports that reduce risk areas	% of proposed corrective measures rectified	Output	Operational	All	Within 6 months	95		95		95		95	
IDP05/2012:A9/P40	Ensuring the overall performance of the municipality with the regular update of the actual performance results against targets set in the SDBIP	No. of months during which the actual results of the department were updated	Output	Operational	All	Monthly	3		3		3		3	
IDP05/2012:A3/P39	Attending to all incoming documents, post, etc. to the department to enhance effective management of the department and to promote good governance	% of all correspondence attended to	Output	Operational	All	Within 10 working days	95		95		95		95	
	Providing the department Annual Report input before the draft SDBIP is submitted to ensure that all the department's annual report is submitted to ensure that the quality of the information is on an acceptable standard	Departmental input submitted	Output	Operational	All	By 30 November			100					
IDP05/2012:A8/P40	Providing the department's IDP inputs before the draft budget is submitted to ensure that the programmes and projects of the department are incorporated	IDP input provided	Output	Operational	All	On due date in terms of approved IDP/ budget process plan					100			
IDP05/2012:E3/44	Providing the department's SDBIP inputs before the draft SDBIP is submitted to ensure that all the department's KPI's are catered for	SDBIP input submitted	Output	Operational	All	By 30 May 2013							100	
IDP05/2012:A9/P40	Liaison with the portfolio Councillor / committee on a quarterly basis to ensure the overall performance of the municipality	No. of meetings with the Portfolio Councillor/Committee	Output	Operational	All	At least quarterly	1		1		1		1	
IDP05/2012:E1/P43	Submitting of funding motivations to external sources and funders to enhance municipal revenue	No. of funding motivations submitted to external sources and funders	Output	Operational	All	At least 2 per annum			1				1	
IDP05/2012:E2/P43	All grant funding is spent during the financial year in accordance with the transfer payment agreement	% of grant funding spent	Output	Operational	All	100% spent							100	

TECHNICAL SERVICES

PERFORMANCE INDICATORS: Performance Indicators include the linkages to the various strategies, classifications, and wards. Service delivery projections are set per quarter for 2012/2013

IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
IDP05/2012:A5/P39	Submitting Health & Safety reports to ensure the safety of all personnel and to protect the municipality from legal action	No. of reports submitted	Output	Operational	All	Monthly	3		3		3		3	
IDP05/2012:E2/P43	Investigate Health and Safety incidents to ensure the safety of all personnel and to protect the municipality from legal action	% completion of investigations	Output	Operational	All	Within two weeks	95		95		95		95	
IDP05/2012:D4.3/P43	Ensuring compliance with the Health and Safety regulations to ensure the safety of personnel and to protect the municipality from legal action	% Implementation of all safety issues raised	Output	Operational	All	Within two weeks	95		95		95		95	
IDP05/2012:E2/P43	Compliance with all grant requirements as indicated in the transfer payment agreement	No. of grant progress reports submitted to the relevant National or Provincial department	Output	Operational	All	Monthly	3		3		3		3	
IDP05/2012:E1/P43	Submitting a grant payment schedule in terms of the Division of Revenue Act on grant spending for the year by 30 June 2013	Schedule submitted	Output	Operational	All	By end June							100	
IDP05/201:D4.3/P43	Managing of risks identified for the Department and implement corrective measures to reduce risk areas and protect the municipality from legal action	No. of risk management reports submitted to internal audit	Output	Operational	All	Quarterly	1		1		1		1	
	Submit report on any incident that may possibly be insurance related within 7 days of such a report being requested.	Insurance report submitted to Insurance Officer	Output	Operational	All	Report submitted within seven days after request	100		100		100		100	
	Insurance claims awarded against the department	Insurance claims registered by Insurance Officer	Output	Operational	All	No insurance claims issued against the department	0		0		0		0	
IDP05/2012:D1.3/P42	Develop a plan / programme to address issues raised by ward pertaining to the department	Developed and submitted by end September 2011	Activity	Strategic	All	Plan submitted to Mayor by end September 2012	1							
	Implement and report on a monthly basis progress made with issues raised by ward councillors	Monthly reports submitted from October 2011	Output	Operational	All	Monthly reports submitted on progress made	0		3		6		9	

TECHNICAL SERVICES

PERFORMANCE INDICATORS: Performance Indicators include the linkages to the various strategies, classifications, and wards. Service delivery projections are set per quarter for 2012/2013

IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
	Attend all site meetings for projects to ensure that projects are completed according to specifications	% of site meetings attended	Activity	Operational	All	Regular project monitoring	100		100		100		100	
IDP05/2012:A9/P40	Submit a performance report by the 5th of every month	Number of reports submitted	Output	Operational	All	Monthly progress reporting	3		3		3		3	
IDP05/2012:B1/40	Prepare capital projects progress reports on a quarterly basis	Number of progress reports	Output	Operational	All	Quarterly reports	1		1		1		1	
IDP05/2012:B2/P41	Attend all site meetings for projects to	# of sites cleaned	Output	Operational	All	At least 8 sites per	24		24		24		24	
IDP05/2012:B2/P41	EPWP implementation plan completed by the end of June 2013	% completion of the plan	Activity	Operational	All	Effective management of projects							100	
	Project management complaints addressed within 24 hours from when the complaint has been lodged	% of complaints addressed Outcome	Activity	Operational	All	24 hours	95		95		95		95	
IDP05/2012:B2/P41	Submit MIG progress reports as required by the Provincial Department of Local Government before the 3rd working day of the month	Number of reports submitted	Activity	Operational	All	Regular reporting	5		4		4		4	
	Register new projects for 2013/2014 by the end of March 2013	% Registered	Activity	Operational	All	Registered projects by the end of March					100			
IDP05/2012:B2/P41	Attend monthly MIG meetings	Number of meetings	Activity	Operational	All	Attend all meetings	3		3		3		3	
	Compliance with implementation and reporting requirements	100% compliance with implementation and reporting requirements	Outcome	Operational	All	100% compliance with all requirements	100		100		100		100	
	Implement building (Corporate and Technical) maintenance plan by the end of June	% implemented	Output	Operational	All	Maintenance according to a plan					30		100	

TECHNICAL SERVICES

PERFORMANCE INDICATORS: Performance Indicators include the linkages to the various strategies, classifications, and wards. Service delivery projections are set per quarter for 2012/2013

IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
IDP05/2012:B1/P40	Upgrade of gravel roads to paved/surfaced roads by the end of June	Number of kilometers	Output	Operational	All	Maintained roads				1		1		
IDP05/2012:B1/P40	Blading of roads by the end of June	Km's of road bladed	Output	Operational	All	Maintained roads	20		40		60		80	
IDP05/2012:B1/P40	Regravelling of roads by the end of June	m2 of road regravelled	Output	Operational	All	Maintained roads			500				500	
IDP05/2012:B1/P40	Resealing of roads by the end of May	No. of kilometers	Output	Operational	All	Maintained roads							1	
IDP05/2012:B1/P40	Rehabilitation of roads by the end of June	No. of kilometers	Output	Operational	All	Maintained roads							0.8	
IDP05/2012:B1/P40	General repairs of roads by the end of June	m2 of roads repaired	Output	Operational	All	Maintained roads	3000		2500		2500		2000	
IDP05/2012:B1/P40	Attend all site meetings for the maintenance and construction of roads to ensure that projects are completed according to specifications	% of site meetings attended	Activity	Operational	All	Regular project monitoring	100		100		100		100	
IDP05/2012:B1./P40	Attend all Provincial Roads meetings	Number of meetings attended	Activity	Operational	All	Attend all meetings			1		1		1	
IDP05/2012:B1.4/P40	Clear stormwater system twice per year for the uMngeni area	Km's of stormwater lines cleared	Activity	Operational	All	Maintained stormwater system	11		28		44		62	
IDP05/2012:B1.4/P40	Upgrade stormwater system by the end of June	Number of projects completed	Outcome	Operational	All	Maintained stormwater system							*	
IDP05/2012:B1.4/P40	Implement small stormwater capital works by the end of June	Number of projects completed	Output	Operational	All	Maintained storm water system			1		2			
IDP05/2012:B1.4/P40	Rehabilitation of stormwater by the end of June	Number of kilometers	Output	Operational	All	Maintained stormwater system							*	

TECHNICAL SERVICES

PERFORMANCE INDICATORS: Performance Indicators include the linkages to the various strategies, classifications, and wards. Service delivery projections are set per quarter for 2012/2013

IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
IDP05/2012:B1./P40	Attend all site meetings for the maintenance and construction of roads to ensure that projects are completed according to specifications	% of site meetings attended	Activity	Operational	All	Regular project monitoring	100		100		100		100	
IDP05/2012:A9/P40	Submit a performance report by the 5th of every month	Number of reports submitted	Output	Operational	All	Monthly progress Reporting	3		3		3		3	
	Respond to residents queries regarding service disruptions and faulty meters within 14 days from when the complaint has been received	% of complaints addressed within 14 days from when the complaint is received	Activity	Operational	All	Within 14 days	95		95		95		95	
	Submit NERSA report annually by the end October in which monthly consumption statistics to minimise network losses and investigate exception is included	Number of reports submitted	Output	Operational	All	100% compliance			1					
	Acknowledge receipt of correspondence within 5 working days after receipt from the Registration Office	% acknowledged within five (5) working days after receipt from the Registration office	Activity	Operational	All	Within 5 working days	95		95		95		95	
	Compile a comprehensive electricity maintenance program by the end of June 2012	% completed	Output	Operational	All	1 Plan							100	
IDP05/2012:B1.2/P40	Monthly progress reports received from consultants appointed	Number of monthly reports received	Activity	Operational	All	Monthly report	3		3		3		3	
IDP05/2012:B1.2/P40	Maintain an electricity emergency service	0 complaints received regarding the emergency services	Activity	Operational	All	24 hours per day	0		0		0		0	

TECHNICAL SERVICES

PERFORMANCE INDICATORS: Performance Indicators include the linkages to the various strategies, classifications, and wards. Service delivery projections are set per quarter for 2012/2013

IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
	Consumers are informed of planned interruptions in supply at least 14 days in advance	% of informed interruptions	Outcome	Operational	All	14 days in advance	100		100		100		100	
IDP05/2012:B1.2/P40	Provide quotations for new electricity connections where existing network is being used and where extensions must be done within 14 days	% of quotations within required timeframe provided	Output	Operational	All	Within 14 days	95		95		95		95	
IDP05/2012:B1.2/P40	Replace faulty meters within days from when notice is received	% of meters replaced within 14 days	Output	Operational	All	Within 14 days	95		95		95		95	
IDP05/2012:B1.2/P40	Power interruptions restored within 3.5 hours (NRS047)	% of interruptions restored	Outcome	Operational	All	95% within 3.5 hours	95		95		95		95	
IDP05/2012:B1.2/P40	Power interruptions restored within 24 hours (NRS047)	% of interruptions restored	Outcome	Operational	All	98% within 24 hours	98		98		98		98	
IDP05/2012:B1.2/P40	Repair faulty street lights within 14 days from when the complaint has been received	% repaired within 14 days after receipt	Output	Operational	All	Within 14 days	90		90		90		90	
	Obtain monthly vehicle costing report and review possible exceptions	number of months reviewed	Output	Operational	All	80%	3		3		3		3	
	Compile an annual expenditure schedule to identify total vehicle cost, age of vehicle and possible replacement of vehicles by the end of February	% completed	Activity	Operational	All	Existence of a record of all vehicles								1
	Vehicles are roadworthy and licensed prior to expiry date	% of vehicles road worthy and licensed	Output	Operational	All	100% compliance with all requirements	100		100		100		100	
	All vehicles are insured	% of vehicles insured	Outcome	Operational	All	100% insured	100		100		100		100	
	Process insurance claims within 7 days from when the driver reported the incident	% of insurance claims processed within 7 days	Activity	Operational	All	Within 90 days	95		95		95		95	

TECHNICAL SERVICES

PERFORMANCE INDICATORS: Performance Indicators include the linkages to the various strategies, classifications, and wards. Service delivery projections are set per quarter for 2012/2013

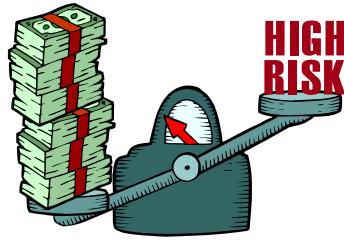
IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
	Construction of new foundations for 250 top structures	# of new foundations completed	Output	Operational	All	250 of foundations completed	10		50		150		250	
	Completion of site earthworks	# of site earthworks completed	Output	Operational	All	250 of earthworks completed	30		120		220		250	
	Manage the tree removal project and pruning of trees	% of budget spent	Input	Operational	All	100% of budget spent	10		40		60		400	
	Monthly maintenance of landscape areas according to the annual maintenance plan	# of cycles	Input	Operational	All	At least 12 per annum	3		3		3		3	
	Monthly mowing cycles completed in line with the maintenance plan	% of cycles completed within time	Input	Operational	All	70%	70		70		70		70	
	Review maintenance plan for Parks and Recreational areas by end August	By end August	Input	Operational	All	By end August	1							
IDP05/2012:B2.2/P41	Parks & Recreation complaints addressed within 10 days	% Address	Output	Operational	All	Within 10 days	90		90		90		90	
IDP05/2012:B2.2/P41	Maintenance and administration of Parks and Sport and recreational centres	# of parks, sports and recreation areas	Outcome	Operational	All	10 Sport fields, 6 play parks and 2 recreational areas maintained p/m	54		54		54		54	
IDP05/2012:B2.2/P41	Conduct general inspection of all existing playing equipment on developed parks	# of inspections	Outcome	Operational	All	At least 12 inspections p/a	3		3		3		3	
	Maintain sport fields through routine cleaning of buildings and grounds at sports fields according to the schedule	% Maintenance	Output	Operational	All	100%	100		100		100		100	
	Sport fields prepared within 24 hours before the event/total # of events held per month	% Prepared	Output	Operational	All	Within 24 hours	100		100		100		100	
IDP05/2012:B1.7/P40	Refuse removal at restaurants - 3 times per week, general dealers - once per week, complexes - twice per week as per weekly schedule	% achieved	Outcome	Operational	All	At least once / twice / three times per week	100		100		100		100	
	Education campaigns at schools	# of campaigns held	Input	Operational	All	At least 8 per annum							8	
IDP05/2012:B1.7/P40	Provide free basic refuse removal to households as per Indigent Register	# of households receiving free basic refuse removal / total # of households	Outcome	Strategic	All	100% of all Indigent Households	100		100		100		100	
	Report and clear illegal dumping within 5 days	% Cleared within 5 days	Output	Operational	All	Within 5 days	100		100		100		100	

TECHNICAL SERVICES

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IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
IDP05/2012:B1.6/P40	Rehabilitation and closure of landfill sites	# of sites rehabilitated	Output	Operational	All	2 for the financial year			1				1	
	Solid waste Complaints addressed within 24 hours	% Address	Outcome	Operational	All	Within 24 hours	100		100		100		100	
	Review of the Integrated Waste Management by end December	By end December	Output	Operational	All	By end December			100					
IDP05/2012:B1.7/P40	Promoting Council's Waste Minimisation and Recycling Strategy through awareness campaigns	# of awareness campaigns	Outcome	Operational	All	At least 3 per annum			1		1		1	
	Increase the amount of waste recycled	% Increase	Activity	Operational	All	At least with 5%							5	
IDP05/2012:B1.7/P40	Remove domestic waste at all residences in all residential areas according to the weekly schedule	% removed weekly	Activity	Operational	All	At least once a week	100		100		100		100	
	Cleanup campaigns in the municipal area	# of cleanups	Input	Operational	All	At least 4 per annum	1		1		1		1	
	Percentage of OPEX spent on Road markings and Traffic Signs within the budget	% of OPEX spend	Output	Operational	All	100% of budget spent	25		25		50		100	
IDP05/2012:B2.4/P41	Maintain record of burials through daily updating of the register	# of months updated	Output	Operational	All	At least 12 reports per annum	3		3		3		3	
IDP05/2012:B2.3/P41	Maintain cemetery premises according to weekly programme	# of sites cleaned	Output	Operational	All	At least 8 sites per month per annum	24		24		24		24	
IDP05/2012:B2.4/P41	Supply graves within 2 days	% within 2 days	Outcome	Operational	All	Within 2 days	100		100		100		100	
IDP05/2012:B2.3/P41	Address cemetery complaints	% of complaints addressed	Outcome	Operational	All	Within 10 days	100		100		100		100	
IDP05/2012:B2.2/P41	Manage the Alien eradication project	% of budget spent	Input	Operational	All	100% of budget spent	10		40		60		100	

INTERNAL AUDIT



The Internal Audit Department renders the following services: Risk assessment, Internal Controls & Audit Reports.

The General Manager: Internal Audit is Mrs. T. Ndlela.

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INTERNAL AUDIT

PERFORMANCE INDICATORS: Performance Indicators include the linkages to the various strategies, classifications, and wards. Service delivery projections are set per quarter for 2012/2013

IDP No.	Strategic Objective	Measurable Output	KPI Concept	KPI Type	Ward	Performance Measure/Indicator	Quarter 1 Projected	Actual	Quarter 2 Projected	Actual	Quarter 3 Projected	Actual	Quarter 4 Projected	Actual
IDP05/2012:A1/39	Identify training needs of personnel to enhance career development and improve municipal capacity	Training needs identified in signed performance agreements and performance development plans	Activity	Operational	All	All training needs identified and agreed upon in performance agreement and development plans	100							
IDP05/2012:A6/39	Implementation of Council resolutions to ensure that the mandate of council is executed	% of Council resolutions implementation within required timeframe	Output	Operational	All	95% within the required timeframe	95		95		95		95	
IDP05/2012:D4/P43	Answering of all audit queries received within the required timeframe to ensure an effective external audit process	% of external audit queries answered within required timeframe	Output	Operational	All	95%	95		95		95		95	
IDP05/2012:A9/P40	Implementation of legal assignments from the Municipal Manager to ensure effective management and performance of the Municipality	% of assignments implemented within required timeframes	Output	Operational	All	95% within the required timeframe	95		95		95		95	
	Liaison with line managers on a regular basis to ensure effective management of the department	No. of meetings with line managers	Activity	Operational	All	At least monthly	3		3		3		3	
IDP05/2012:E3/44	Providing of the department's budget inputs before the draft budget is submitted to council to ensure that the needs of the department are incorporated	Budget input provided	Output	Operational	All	On due date in terms of approved IDP/budget process plan					100			
IDP05/2012:E4/44	Ensuring sound and authorised expenditure of the department to enhance municipal financial viability and management	Months without unauthorised spending	Input	Operational	All	No unauthorised expenditure	3		3		3		3	
IDP05/2012:A9/P40	Ensure municipal performance and adherence to the PM framework with the formal evaluation of the performance of all identified personnel in terms of the performance management system	No. of formal evaluations completed for all identified personnel	Output	Operational	All	At least 2 per annum	1				1			
IDP05/2012:D4.3/P43	Implementation of corrective measures as identified in internal audit reports that reduce risk areas	% of proposed corrective measures rectified	Output	Operational	All	95% within 6 months	95		95		95		95	

INTERNAL AUDIT

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IDP05/2012:A9/P40	Ensuring the overall performance of the municipality with the regular update of the actual performance results against targets set in the SDBIP	No. of months with updated actual results	Output	Operational	All	Monthly	3		3		3		3	
IDP05/2012:A3/P39	Attending to all incoming documents, post, etc to the department to enhance effective management of the department and to promote good governance	% of all correspondence attended to	Output	Operational	All	95% Within 10 working days	95		95		95		95	
	Providing the department's annual report input before the draft annual report is submitted to ensure that the quality of the information is on an acceptable standard	Departmental input submitted	Output	Operational	All	By 30 November			100					
IDP05/2012:A8/P40	Providing the department's IDP inputs before the draft budget is submitted to ensure that the programmes and projects of the department are incorporated	IDP input provided	Output	Operational	All	On due date in terms of approved IDP/budget process plan					100			
IDP05/2012:E3/44	Providing the department's SDBIP inputs before the draft budget is submitted to ensure that all the department's KPI's are catered for	SDBIP input submitted	Output	Operational	All	By 30 May 2013							100	
IDP05/2012:A9/P40	Liaison with the portfolio Councillor / committee on a quarterly basis to ensure the overall performance of the municipality	No. of meetings with the Portfolio Councillor/Committee	Output	Operational	All	At least quarterly	1		1		1		1	
IDP05/2012:E1/P43	Submitting of funding motivations to external sources and funders to enhance municipal revenue	No. of funding motivations submitted to external sources and funders	Output	Operational	All	At least 2 per annum			1				1	
IDP05/2012:E2/P43	Ensuring that all grant funding is spent during the financial year in accordance with the transfer payment agreement	% of grant funding spent	Output	Operational	All	100% spent							100	
IDP05/2012:A5/P39	Submitting Health & Safety reports to ensure the safety of all personnel and to protect the municipality from legal action	No. of reports submitted by Health & Safety reps	Output	Operational	All	Monthly	3		3		3		3	
IDP05/2012:A5/P39	Investigate Health and Safety incidents to ensure the safety of all personnel and to protect the municipality from legal action	% completion of investigations	Output	Operational	All	95% Within 2 weeks	95		95		95		95	

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IDP05/2012:A5/P39	Ensuring compliance with the Health and Safety regulations to ensure the safety of personnel and to protect the municipality from legal action	% implementation of all safety issues raised	Output	Operational	All	95% Within 2 weeks	95		95		95		95	
IDP05/2012:E2/P43	Compliance with all grant requirements as indicated in the transfer payment agreement	No. of grant progress reports submitted to Finance	Output	Operational	All	Monthly	3		3		3		3	
IDP05/2012:D4/P43	Managing of risks identified for the department and implement corrective measures to reduce risk areas and protect the municipality from legal action	No. of risk management reports submitted to Internal audit	Output	Operational	All	Quarterly	1		1		1		1	
	Submit report on any incident that may possibly be insurance related within 7 days of such a report being requested by the Municipal Manager	Insurance report submitted to Insurance Officer	Output	Operational	All	Report submitted within seven days after request	100		100		100		100	
	Insurance claims awarded against the department	Insurance claims registered by Insurance Officer	Output	Operational	All	No insurance claims issued against the department	0		0		0		0	
IDP05/2012:D1/P42	Develop a plan / programme to address issues raised by ward pertaining to the department	Developed and submitted by end September 2012	Activity	Strategic	All	Plan submitted to Mayor by end September 2012	1							
IDP05/2012:D1/P42	Implement and report on a monthly basis progress made with issues raised by ward councillors	Monthly reports submitted from October 2012	Output	Operational	All	Monthly reports submitted on progress made	0		3		6		9	
IDP05/2012:D4/P43	Development of a risk strategy	Approved strategy	Output	Strategic	All	Completed by Dec 2012			100					
IDP05/2012:D4/P43	Update the risk profile of the municipality annually with a risk assessment	Completed risk assessment	Output	Operational	All	Risk assessment completed by October 2012			100					
IDP05/2012:D4/P43	Arrange risk assessment workshops with all Departments to obtain their inputs for the development of the RBAP	No. of workshops	Output	Operational	All	One workshop per directorate before completion of RBAP			6					
IDP05/2012:D4/P43	Monitor the implementation of Internal Audit reports to ensure that corrective steps were implemented to reduce risks	Progress reports obtained from applicable sections	Activity	Operational	All	Quarterly progress reports obtained	100		100		100		100	

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IDP05/2012:D4/P43	Maintain the municipal risk register to ensure that all risks are monitored	% maintained risk Progress register	Activity	Operational	All	100% maintained	100		100		100		100	
	Execute of the RBAP to propose remedial actions to be implemented to reduce risks	% of planned audits completed	Output	Operational	All	95% of RBAP completed by June 2013							100	
	Prepare and submit progress reports on the implementation of the RBAP to the Municipal Manager and Audit Committee	# of progress reports submitted to the Municipal Manager	Output	Operational	All	Quarterly reports to Municipal Manager	1		1		1		1	
IDP05/2012:D3.3/P43	Prepare and submit to the Municipal Manager and audit committee the annual reporting I.I.o. Sec62 of the MFMA by September 2012	Report submitted by 30 September 2012	Output	Operational	All	Report submitted by 30 September 2012	100							
IDP05/2012:D4/P43	Attend audit committee, council, portfolio and management meetings for internal auditing purposes	% attendance of identified meetings	Activity	Operational	All	95% attendance of all identified meetings	95		95		95		95	
IDP05/2012:D4/P43	Prepare and submit quarterly progress reports to the Audit Committee on the implementation of the RBAP and progress made with the proposed corrective actions in internal audit reports by the applicable sections	No. of reports submitted to the Audit Committee	Activity	Operational	All	Quarterly reports submitted to the Audit Committee	1		1		1		1	
IDP05/2012:D4/P43	Audit actual performance results documented on the SDBIP system in terms of section 45 of the Municipal systems Act and submit to the Municipal Manager and Performance Audit Committee	No. of audit reports submitted	Output	Operational	All	Quarterly PMS audit reports	1		1		1		1	
IDP05/2012:D4/P43	Execute investigations on Ad-hoc instructions from the Municipal Manager	% of ad hoc reports issued within 5 working days	Output	Operational	All	95% of ad-hoc investigation completed within 5 working days	100		100		100		100	
IDP05/2012:D4/P43	Discuss internal audit report executed I.I.o. the RBAP with the responsible line manager to provide clarity on issues raised and corrective measures to be implemented.	% of reports discussed with the responsible line manager	Activity	Operational	All	100% of reports discussed with the responsible line manager within 7 working days after the report was submitted	100		100		100		100	
IDP05/2012:D4/P43	Submit completed internal audit reports to the Audit Committee for discussion	% of reports submitted	Activity	Operational	All	100% of reports submitted to the audit committee	100		100		100		100	