

Service Delivery & Budget Implementation Plan



LANGEBERG
MUNISIPALITEIT | MUNICIPALITY | MASIPALA

2011 - 2012

Approved: 
S.J. Ngonyama

Date: 19/04/2011

Approved: 
S.A. Mokweni

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Outcome P1	Key Success Factor	Target Outcome P2	Initiative Area P3	Work package	Key Challenge P4	Municipal P5	2011/12	Lead Role	Role P10	Programme Group P11	Indicator	2011/12	2012	2013	2014	2015	2016			
Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation		Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Customer care survey conducted by the end of September to determine service delivery satisfaction	Percentage completion of the survey by the end of September	All	All	Municipal Manager	How left	Monthly progress report	Percentage	100	100	0	0		
Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation		Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Develop an action plan by the end of June 2012 to address the matters identified in the customer care survey	Completion of the action plan by the end of June 2012	All	All	Municipal Manager	How left	Monthly progress report	Percentage	100		0	0		
Corporate Services	Corporate services	A development-oriented public service and inclusive citizenship	Good Governance and Public Participation		Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	No of Section 57 performance agreements signed by the end of July	No of performance agreements signed	All	All	Municipal Manager	5	Signed performance agreements	Number	5	5	5	5		
Municipal Manager	Corporate services	A development-oriented public service and inclusive citizenship	Municipal Transformation and Institutional Development		Strengthen public confidence through effective stakeholder management	Transformation of the Administration	Institutional Performance management system in place and implemented up to first level of reporting	No of agreements signed	All	All	Municipal Manager	Only see 57%	Performance management system reports	Number	25	25	25	25		
Municipal Manager	Corporate services	A development-oriented public service and inclusive citizenship	Good Governance and Public Participation		Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Annual report and oversight report of council submitted before the end of March 2012	Report submitted to Council	All	All	Municipal Manager	100%	Minutes of Council meetings during which Annual Report was approved	Percentage	100		100	100		
Municipal Manager	Executive and Council	A development-oriented public service and inclusive citizenship	Good Governance and Public Participation		Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Functional performance and committee measured by the number of meetings per annum	No of meetings held	All	All	Municipal Manager	2	Minutes of Audit Committee meetings held	Number	2	1	1	2	2	
Municipal Manager	Executive and Council	A development-oriented public service and inclusive citizenship	Good Governance and Public Participation		Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Risk based audit plan approved by the end of June	Plan approved	All	All	Municipal Manager	Audits are conducted based on the approved audit plan	Minutes of Audit Committee meeting during which RBUP was approved	Percentage	100		100	100	100	
Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development		Transform the organizational and strategic vision with council's new vision	Transformation of the Administration	Effective about relations by facilitating regular ULF meetings per annum	No of meetings of the ULF per annum	All	All	Director Corporate Services	3	Minutes of ULF meetings held	Number	4	1	1	1	4	4
Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development		Transform the organizational and strategic vision with council's new vision	Transformation of the Administration	Review identified its policies by the end of June to ensure compliance and to state HR policies	No of policies revised	All	All	Director Corporate Services	2	Minutes of Council meetings during which revised policies was approved	Number	2		2	2	2	2
Corporate Services	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development		Transform the organizational and strategic vision with council's new vision	Transformation of the Administration	Implementation of skills development plan with targeted skills development	No of personnel actually trained No of personnel identified for training (%)	All	All	Director Corporate Services	60%	Annual statistics submitted to Nkomo Finance Skills Plan	Percentage	70		70	75	80	80
Municipal Manager	Planning and development	Direct employment through inclusive economic growth	Local Economic Development		Create a basis for Local Economic Development	Local Economic Development	Local Economic Development is driven by a strategy	Reviewed LED strategy approved by April 2012	All	All	Municipal Manager	LED approved in 2005	Minutes of Council meetings during which revised LED Strategy was approved	Percentage	1		1	1	1	1
Municipal Manager	Planning and development	Direct employment through inclusive economic growth	Local Economic Development		Create a basis for Local Economic Development	Local Economic Development	No of initiatives implemented in terms of the approved LED strategy	No of initiatives	All	All	Municipal Manager	4	Approved project cases and progress reports submitted to Council	Number	3		3	3	3	3
Municipal Manager	Planning and development	Direct employment through inclusive economic growth	Local Economic Development		Create a basis for Local Economic Development	Local Economic Development	To assign a percentage of the total allocated operational budget to SMEs to enhance economic development	% of total operational budget allocated assigned to SMEs	All	All	Municipal Manager	R5 million	SCM statistics	Percentage	20	20	20	20	20	20
Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management		Practice sound financial management	Sound Financial Management	Compliance with GRAP 16, 17 & 18 (2010) to ensure effective asset management	0 findings in the audit report on non-compliance	All	All	Director Financial Services	Unaudited audit opinion for the 2009/10 financial year	Report of the Auditor General	Number	0	0	0	0	0	0
Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management		Practice sound financial management	Sound Financial Management	Improved revenue collection	% Debt recovery rate	All	All	Director Financial Services	97%	Annual financial statements and see 71 reports	Percentage	97	97	97	97	97	97
Municipal Manager	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management		Practice sound financial management	Sound Financial Management	No of Root causes of issues raised by AG in AG report of the previous financial year addressed to provide a clean audit	No of Root causes addressed	All	All	Municipal Manager	12 findings in the report	Report of the Auditor General	Number	12	12		0	0	0
Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management		Practice sound financial management	Sound Financial Management	Approved financial statements submitted by 31 August	Approved financial statements submitted	All	All	Director Financial Services	100%	Approved annual Financial Statements	Percentage	100	100		100	100	100

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Category ID	Project Name	Project Overview	Timeline (Yr)	Start Date	End Date	Key Objectives	Manager	Impact	Quality Assurance	Risk	Cost	Actual Cost	Progress (%)	Team Size	Key Deliverables	Timeline (Yr)	Start Date	End Date	Key Deliverables	Timeline (Yr)	Start Date	End Date
Infrastructure Development	Road Transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery			Deliver quality basic services	Infrastructure Development	Pavement of all roads for existing gravel roads in the municipality measured by the km of gravel roads lined	No of kilometers paved		AI	AI	Director Infrastructure Development	160m	Certificate of completion obtained from the engineer	16			16	2	2	
Infrastructure Development	Road Transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery			Deliver quality basic services	Infrastructure Development	Effective municipal roads capital spending measured by the % of budget spent	% of approved roads capital projects		AI	AI	Director Infrastructure Development	95%	Monthly expenditure report from the financial system and Annual Financial Statements	95	10	30	70	95	95	
Infrastructure Development	Road Transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery			Deliver quality basic services	Infrastructure Development	Municipal roads is maintained measured by the percentage of roads patched and resurfaced according to approved maintenance plan within available budget	Kms of roads patched and resurfaced		AI	AI	Director Infrastructure Development	160m	Certificate of completion obtained from the engineer	16	15	15	15	15		
Infrastructure Development	Road Transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery			Deliver quality basic services	Infrastructure Development	Maintenance of municipal roads	% of maintenance budget of municipal roads spent		AI	AI	Director Infrastructure Development	100%	Monthly expenditure report from the financial system and Annual Financial Statements	99	25	50	55	98	98	
Infrastructure Development	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery			Deliver quality basic services	Infrastructure Development	Use water connections to provide for potable water supply system	No of new water connections per quarter		2,568	McGowan Irrigation Directorate Bursaries	11m KPI	Applications received for connections	220			220	0	0		
Infrastructure Development	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery			Deliver quality basic services	Infrastructure Development	Effective management of water processing system to treat unaccounted water	% of water unaccounted for		AI	AI	Director Infrastructure Development	12%	Annual Financial Statements	12			12	11	10	
Infrastructure Development	Water	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery			Deliver quality basic services	Infrastructure Development	Excellent water quality measured by the quality of water at per blue flag or SAIS 2d criteria	% water quality level		AI	AI	Director Infrastructure Development	95%	Simple statistics submitted	97	97	97	97	97	97	
Infrastructure Development	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery			Deliver quality basic services	Infrastructure Development	Effective water capital spending measured by the % of budget spent	% of approved water capital projects		AI	AI	Director Infrastructure Development	95%	Annual Financial Statements	95	10	30	60	95	95	
Infrastructure Development	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery			Deliver quality basic services	Infrastructure Development	Water assets is maintained in terms of the maintenance budget spent	% of maintenance budget of water spent		AI	AI	Director Infrastructure Development	99%	Monthly expenditure report from the financial system and Annual Financial Statements	99	25	50	75	98	98	
Infrastructure Development	Water	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery			Deliver quality basic services	Infrastructure Development	No of water supply pipelines in terms of the Water Demand Management Plan implemented during the year	Number of relatives		AI	AI	Director Infrastructure Development	1	Investments/Proposed projects reports	2			2	0	0	
Infrastructure Development	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery			Deliver quality basic services	Infrastructure Development	Electricity connections to provide electricity regulation to new developments	No of new electricity connections		2,568	McGowan Irrigation Directorate Bursaries	11m KPI	Applications received for connections	220			220	0	0		
Infrastructure Development	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery			Deliver quality basic services	Infrastructure Development	Effective management of electricity generating systems	% of electricity unaccounted for		AI	AI	Director Infrastructure Development	7%	Sec 71 reports	7			7	7	7	
Infrastructure Development	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery			Deliver quality basic services	Infrastructure Development	Effective electricity capital spending measured by the % of budget spent	% of approved electricity capital projects		AI	AI	Director Infrastructure Development	95%	Annual Financial Statements	95	10	30	60	95	95	
Infrastructure Development	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery			Deliver quality basic services	Infrastructure Development	Electricity assets is maintained in terms of the maintenance budget spent	% of maintenance budget of electricity spent		AI	AI	Director Infrastructure Development	98%	Annual Financial Statements	98	25	50	75	98	98	
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