



**2009/2010 DRAFT TOP LAYER SERVICE  
DELIVERY BUDGET AND IMPLEMENTATION  
PLAN**

**(Implementation of the Integrated  
Development Plan)**

## CONTENTS

CONTENTS .....	ii
LIST OF TABLES .....	iii
GENERAL INFORMATION .....	iv
FOREWORD BY THE EXECUTIVE MAYOR .....	vi
OVERVIEW BY THE MUNICIPAL MANAGER .....	vii
CHAPTER 1 .....	1
1. INTRODUCTION .....	1
1.1. Overview .....	1
1.2. Legislative Framework .....	1
CHAPTER 2 .....	3
2. EXECUTIVE SUMMARY .....	3
2.1. Vision .....	3
2.2. Proposed Vision and Mission .....	3
2.3. Municipal Mandate .....	3
2.4. Allocated Powers and Functions .....	5
2.5. Integrated Institutional Plan & Programme .....	5
CHAPTER 3 .....	18
3. CURRENT SITUATION AND REALITIES .....	18
3.1. Census data (STATSSA 2001 & Community Survey 2007) .....	18
3.2. The Socio-Economic Profile of the Dr Ruth Segomotsi District Municipal Area .....	18
3.3. The Infrastructural Development Profile of Dr Ruth S Mompoti District Municipal Area .....	19
3.4. Geographic Profile .....	23
3.5. Population .....	23
CHAPTER 4 .....	25
4. THE STRATEGIC FOCUS .....	25
4.1. The Strategic Goals .....	25
4.2. Core Strategies .....	25
4.3. Key Performance Indicators and Performance Targets .....	26
CHAPTER 5 .....	28
5. MUNICIPAL STRATEGIC FOCUS AREAS AND PERSPECTIVES .....	28
5.1. Municipal Transformation & Institutional Development: IDP Development Priorities and Objectives, KPIs and Targets .....	30
5.2. Basic Service Delivery & Infrastructure Investment: IDP Development Priorities and Objectives, KPIs and Targets .....	36
5.3. Local Economic Development: IDP Development Priorities and Objectives, KPIs and Targets .....	38
5.4. Financial Viability and Financial Management .....	39
5.5. Good Governance, Community Participation and Ward Committee Systems .....	40
CHAPTER 6 .....	42
6. MUNICIPAL FINANCIAL INFORMATION .....	42

**LIST OF TABLES**

Table 1: Percentage distribution of households by type of main dwelling ..... 19  
Table 2: Percentage distribution of households by tenure status ..... 19  
Table 3: Percentage distribution of households by type of water source ..... 20  
Table 4: Percentage distribution of households by type of toilet facilities ..... 20  
Table 5: Percentage distribution of households by type of refuse disposal ..... 21  
Table 6: Percentage distribution of households by type of energy/fuel used for lighting.. 21  
Table 7: Percentage distribution of households by type of energy/fuel used for heating. 22  
Table 8: Percentage distribution of households by type of energy/fuel used for cooking 22  
Table 9: Estimated population and household counts ..... 24  
Table 10: Municipal Strategic Focus Areas and Perspectives..... 29  
Table 11: Municipal Transformation & Institutional Development ..... 31  
Table 12: Basic Service Delivery ..... 37  
Table 13: LED..... 38  
Table 14: Financial Viability & Management ..... 39  
Table 15: Good Governance ..... 41

**LIST OF FIGURES**

Figure 1: Political Office Organogram ..... 6  
Figure 2: Municipal Manager’s Organogram ..... 7  
Figure 3: Corporate Services Organogram: Administration ..... 8  
Figure 4: Corporate Services Organogram- HR ..... 9  
Figure 5: Budget & Treasury Organogram ..... 10  
Figure 6: Internal Audit Shared Service Organogram ..... 11  
Figure 7: LED Organogram ..... 12  
Figure 8: Executive Support Organogram ..... 13  
Figure 9: Engineering Services Organogram ..... 14  
Figure 10: PMU Organogram ..... 15  
Figure 11: Community Services Organogram ..... 16  
Figure 12: Community Services Organogram ..... 17  
Figure 13: Map of DR Ruth Segomotsi Mompoti District Municipality..... 23

**GENERAL INFORMATION**

**GENERAL INFORMATION  
AS AT 30 JUNE 2008**

**MEMBERS OF THE MAYORAL COMMITTEE AND THEIR PORTFOLIOS**

- Cllr. G.K.M. Lobelo Executive Mayor
- Cllr. P.K. Thiba Budget and Treasury
- Cllr. K.G. Sereko Corporate Services
- Cllr. C.E. Tladinyane Economic Development, Tourism and Agriculture
- Cllr. D. Zethi Community Health, Social Development and Community Services
- Cllr. N.W. Skalk Community Participation, Engineering and Technical Services

**SPEAKER**

- Cllr. P. Kgosieng

**COUNCILLORS**

- Cllr. G.K.M. Lobelo Directly Elected
- Cllr. P.W. Kgosieng Directly Elected
- Cllr. P.K. Thiba Directly Elected
- Cllr. K.G. Sereko Directly Elected
- Cllr. C.E. Tladinyane Directly Elected
- Cllr. J.D. Zethi Directly Elected
- Cllr. N.W. Skalk Directly Elected
- Cllr. J. D. Franzsen Directly Elected
- Cllr. M.M. Sekopetswe Directly Elected
- Cllr. O.J. Tshenkeng Directly Elected
- Cllr. T.M. Lenkopane Kagisano Local Municipality
- Cllr. M.S. Thue Kagisano Local Municipality
- Cllr. D.E. Masipa Kagisano Local Municipality
- Cllr. R.M. Lee Mamusa Local Municipality
- Cllr. C.P. Herbst Mamusa Local Municipality
- Cllr. K.D. Bojong Lekwa-Teemane Local Municipality
- Cllr. K.M. Kgosieng Greater-Taung Local Municipality
- Cllr. T.S. Matlapeng Greater-Taung Local Municipality
- Cllr. L.V. Kelaotswe Greater-Taung Local Municipality
- Cllr. O.M. Matong Greater-Taung Local Municipality
- Cllr. J. A. Adonis Naledi Local Municipality
- Cllr. O. Morwalela Greater-Taung Local Municipality
- Cllr. F.J. Wright Naledi Local Municipality
- Cllr. G. J. Tshipo Greater-Taung Local Municipality
- Cllr. S.K.M. Namusi Molopo Local Municipality
- Kgosi. W. Motlhabane
- Kgosi. T. Mankuroane
- Kgosi. O.G. Letlhogile
- Kgosi. K.I. Mothibi

The following under mentioned councillors were replaced during the floor crossing in September 2007

- Cllr R.M. Lee was replaced by Cllr Joyce Molebalwa
- Cllr Bojong was later replaced by Cllr. P. Letebele.

**EXECUTIVE STRUCTURE**

- Mr. A.I. Kekesi Municipal Manager
- Mrs. D. Mongwaketsi Senior Project Manager: Internal Audit
- Dr. G.N. Malebe Senior Project Manager: Corporate Services
- Mr. D.M. Thornhill Chief Financial Officer
- Mr. M.S. Hayat Senior Project Manager: Project Management Unit
- Mr. F. Cawood Senior Project Manager: Engineering Services
- Mr. K. Kehositse Senior Project Manager: Office of the Executive Mayor
- Mr. R. Ntshangase Senior Project Manager: Economic Development, Tourism and Agriculture
- Mr. R. Minny Senior Project Manager: PIMS and IDP
- Mr. H. Bezuidenhout Project Manager: Fire and Disaster Management

**GRADING OF LOCAL AUTHORITY**

Category C, Grade 4

**AUDITORS**

Office of the Auditor-General

**AUDIT COMMITTEE**

Ms J.S. Masite (**Chairperson**)

Ms. M. Seleho

Mr E. Van Rensburg

Mr S. Williams

Mr G. Dlanjwa

Mr G. Jarvis

**BANKERS**

Standard Bank

**MAP OF THE DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY**

Refer page 9 for the area of the Dr Ruth Segomotsi Mompoti District Municipality

**REGISTERED OFFICE**

60 Market Street

VRYBURG

8601

Telephone : (053) 927 2222

Fax : (053) 927 2401

P.O. Box 21

VRYBURG

8600

**UNIVERSAL RESOURCE LOCATOR (URL)**

Website: <http://www.bophirima.co.za>

**FOREWORD BY THE EXECUTIVE MAYOR**

This document will be based on the final approved 2009/2010 IDP which is still in draft form and undergoing a vigorous process of consultation with all the stakeholders. Therefore, the 2009/2010 Top Layer SDBIP will be approved by the end of June 2009 in terms of the MFMA.



Cllr.GKM Lobelo  
Executive Mayor  
April 2009

**OVERVIEW BY THE MUNICIPAL MANAGER**

This 2009/2010 Top Layer SDBIP serves as an operational plan for the next financial year, and takes cue from the 2009/2010 IDP which will be approved by Council end of May 2009.

May I indicate that it is still be deliberated upon, and once Council has approved the IDP, then from the beginning of May 2009, the final document will be send for circulation and for thorough discussion before I submit it together with the draft Performance Agreements to the Executive Mayor fourteen (14) days after the Council has adopted the IDP and the Budget for the next financial year.



A.I. Kekesi  
Municipal Manager  
April 2009

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**CHAPTER 1**

**1. INTRODUCTION**

**1.1. Overview**

Section 1 of the MFMA defines the Service Delivery Budget and Implementation Plan (SDBIP) as: “a detailed plan approved by the Mayor of a municipality in terms of Section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following :

- (a) projections for each month of –
  - (i) revenue to be collected, by source; and
  - (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter“

The SDBIP is a tool that will assist the executive mayor, councillors, municipal manager, senior managers and the community to manage, implement and monitor the actualization of the Integrated Development Plan. It will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council.

It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. It should therefore determine and be consistent with the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the mayor.

**1.2. Legislative Framework**

The Municipal Finance Management Act (Act 56 of 2003) (MFMA) provides timeframes within which the SDBIP and Performance Agreements (PA) must be submitted for consideration. Section 69(3)(a) and (b) provides that the municipal manager must no later than 14 days after the approval of an annual budget submit to the mayor a draft SDBIP for the financial year and performance agreements in terms of Section 57(1)(b) of the Municipal Systems Act. Chapter 8 of the MFMA requires that the Accounting Officer must submit a draft of the SDBIP to the Executive Mayor within 14 days of the budget being approved as well as drafts of the annual performance agreements required in the Municipal Systems Act. The performance agreements must be signed within a reasonable time after the appointment of the municipal manager or the manager directly accountable to the municipal manager and thereafter within a month of the beginning of the financial year of the municipality.

In terms of Chapter 7 of the MFMA, the Executive Mayor must “take all reasonable steps” to ensure that the SDBIP is approved by the Mayor within 28 days after the approval of the budget and that the SDBIP is made public no later than 14 days after that. The implementation and monitoring of the SDBIP is set out in Section 54 which details the responsibilities of the Executive Mayor with regard to budgetary control and the early identification of financial problems. It states that whenever a budget monitoring report is received under Section 71 MFMA, the Executive Mayor must check whether the budget is implemented in accordance with the SDBIP. In the event it is decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators made with the approval of council following an adjustments budget. The Executive Mayor must issue instructions to the Accounting Officer to ensure that the budget is implemented in terms of the SDBIP. Thereafter the revised SDBIP must be promptly made available to the public.

The purpose of this SDBIP is to ensure that municipal budgets are based on the municipal Integrated Development Plans and focused on the delivery of services to the local communities and to make it easy to measure and review the performance of the municipality. The SDBIP includes a balanced score card which has four perspectives namely: Customer, Financial, *Innovation Learning and Growth* and *Internal Business Process*. This scientific tool or aid of performance measurement is used to set key performance indicators and targets. The



## 2009/2010 Draft Top-Layer SDBIP

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performance of managers will be measured at regular intervals (monthly, quarterly and annually) to detect non-performance at an early stage and implement corrective measures where necessary as well as to evaluate good performance and determine the percentage of performance bonuses due to managers, if any.

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**CHAPTER 2**

**2. EXECUTIVE SUMMARY**

The municipality has considered reviewing its vision, and including a mission which has been omitted in the past.

**2.1. Vision**

The current Vision reads as follows:

**“To Ensure the Optimal utilization of available Resources for Efficient, Effective and Sustainable Service Delivery and to develop our District into a Significant Agricultural Area”**

**2.2. Proposed Vision and Mission**

**2.2.1. Proposed Vision**

**“Excellence in Service Delivery”**

**2.2.2. Proposed Mission**

- To transform Dr Ruth Mompati District Municipality by redressing the imbalances of the past
- To utilise the available resources optimally
- To render sustainable services efficiently and effectively
- To uphold corporate governance
- To develop communities in the district through local economic development

**2.3. Municipal Mandate**

**2.3.1. The Constitution**

Section 152 of the Constitution of the Republic of South Africa (Act 108 of 1996) identifies the objects of local government and these forms the basis for the municipality’s strategic focus areas;

- to provide democratic and accountable government for local communities;
- to ensure the provision of services to communities in a sustainable manner;
- to promote social and economic development;
- to promote a safe and healthy environment; and to encourage the involvement of communities and community organisations in the matters of local government.

These policy statements guides the formulation and implementation of the integrated development plan and therefore every decision and action of the municipality.

**2.3.2. The Five Year Local Government Strategic Agenda**

The five (5) overarching priorities for local government proposed for the next 5 years are outlined as follows:

- Municipal transformation and institutional development
- Basic service delivery and infrastructure investment
- Local Economic Development
- Financial viability and financial management
- Good governance and community participation

A key feature of this municipality is a robust institution that has all the core municipal systems established and functional and an implementable IDP (reviewed) in place that is the concentrated expression of state-wide planning as a whole.

This municipality is thriving to be a vibrant place where local economic opportunities are maximised based on local comparative advantages. The establishment of business and second

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economy actors is encouraged to reach their potential through various support programmes and initiatives.

The provision and maintenance of basic services is a core priority of this municipality. This must result in clean, safe and healthy municipalities where there is universal access to quality and affordable services. Sound financial management and financial viability is a basic requirement of a functional municipality. This implies prudent municipal financial planning, budgeting and accurate accounting of municipal resources. Finally, municipal good governance rooted in community participation and accountability by our councillors and officials is of crucial importance. At the end of the forthcoming local government term, we must have functional ward committees in all municipalities in the district and effective community participation and feedback and accountability mechanisms.

The core issues that are addressed under each focus area are explained as follows:

**2.3.2.1. Municipal transformation and institutional development**

- An IDP that is the expression of state-wide planning as a whole
- A balanced infrastructure investment and sustainable economic development programme that is part of the idp
- Establishment and functionality of all core municipal policies and systems as required by law
- Implementation of continuous management reform and improvement
- Empowering employees through focused and continuous professional/ skills development
- Development and functionality of effective accountability and performance management mechanisms for councillors and officials
- Sound labour/management and HR relationships
- Increased and appropriate utilisation of technology

**2.3.2.2. Local economic development**

- A thriving and vibrant local economy and neighbourhoods
- An ongoing programme of contributing to the development of an employable, educated and skilled citizenry
- The facilitation of job creation and access to business opportunities
- A continuous and positive interactions with all key economic anchors and actors

**2.3.2.3. Basic service delivery and infrastructure investment**

- Establishment of a clean, safe and healthy municipality
- A universal access to quality, affordable and reliable municipal services (e.g. water, sanitation, electricity, refuse removal, transportation)
- A regular investment in infrastructure and productive equipment

**2.3.2.4. Financial Viability and Financial Management**

- o Sound financial management systems
- o Development of annual and medium term outlook on revenue and expenditure plans and targets
- o Reduced dependency on grant transfers
- o Timely and accurate accounting of public resources and effective ant-corruption measures

**2.3.2.5. Good Governance and Community Participation**

- Functional community participation mechanisms and ward committees
- Established feedback mechanisms in order to ensure responsiveness to communities
- Continuous and special attention to historically marginalised and excluded communities
- Equal, easy and convenient access for the public to the municipality and its services
- Effective intergovernmental relations

#### 2.4. Allocated Powers and Functions

The following powers and functions are performed by the municipality;

- Fire Fighting
- Local Tourism
- Municipal Airport
- Municipal Planning
- Municipal Health Services & Environmental Health
- Municipal Public Transport
- Water (Potable)
- Sanitation
- Markets
- Municipal Abattoirs
- Municipal Roads
- Refuse Removal, Refuse Dumps & Solid Waste Disposal

#### 2.5. Integrated Institutional Plan & Programme

##### 2.5.1. Organisational Structure

The revised structure aligned to the integrated development plan was adopted by council and implemented as resolved (Res. 2008/113)

##### 2.5.2. Achievements

Employees who have been occupying lower positions have been migrated to higher positions to enhance the level of satisfaction.

Employees whom their positions did not change as per the organizational structure, have been elevated one/two levels up to enhance morale

##### 2.5.3. Challenges

The municipality's organizational structure is rigid (not flexible) and flat therefore create problems for upward mobility of employees

Vacant positions were created after existing employees were elevated to senior positions through placement and internal recruitment.

Should vacant positions be advertised and filled office accommodation will be a serious problem.

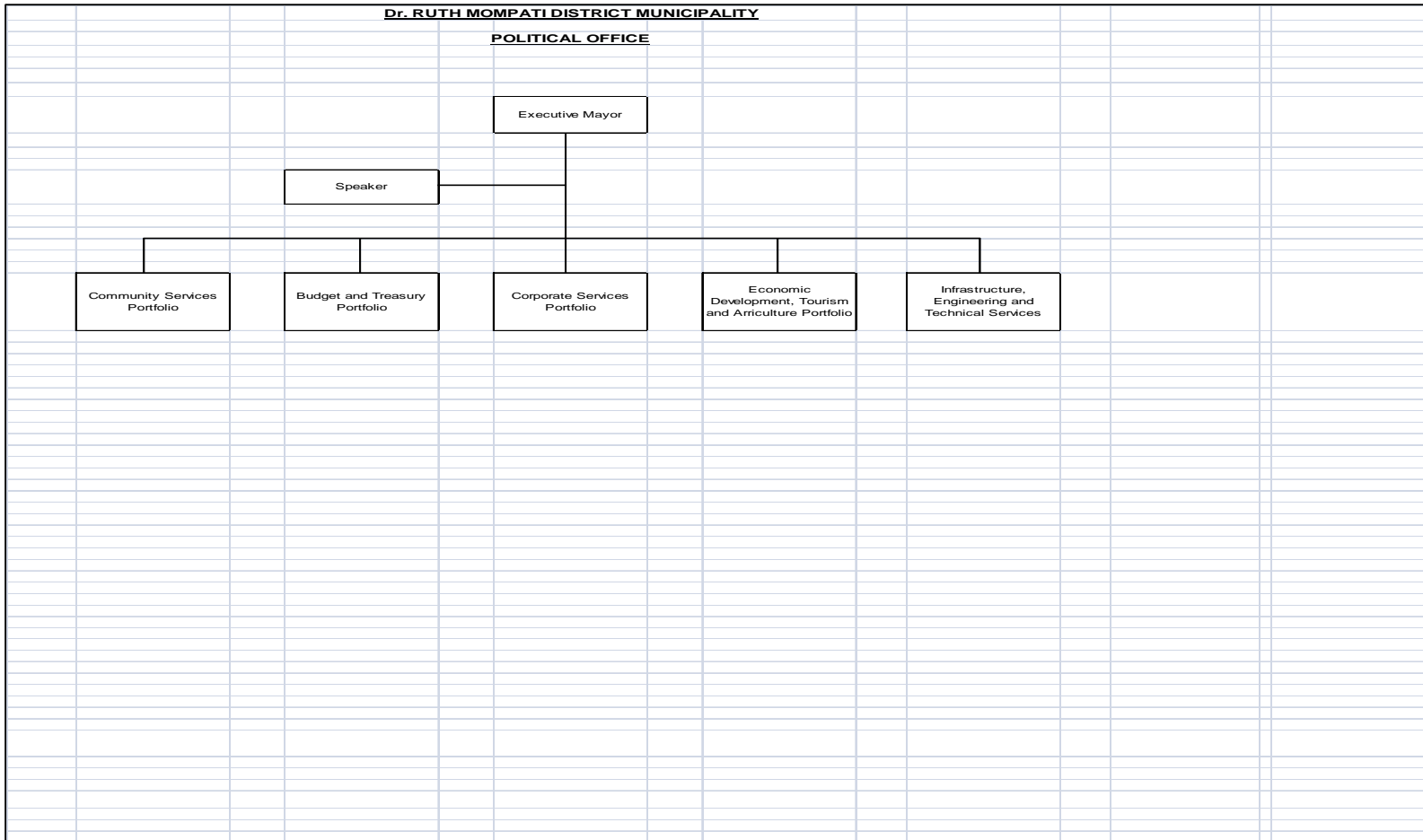


Figure 1: Political Office Organogram

2009/2010 Draft Top-Layer SDBIP

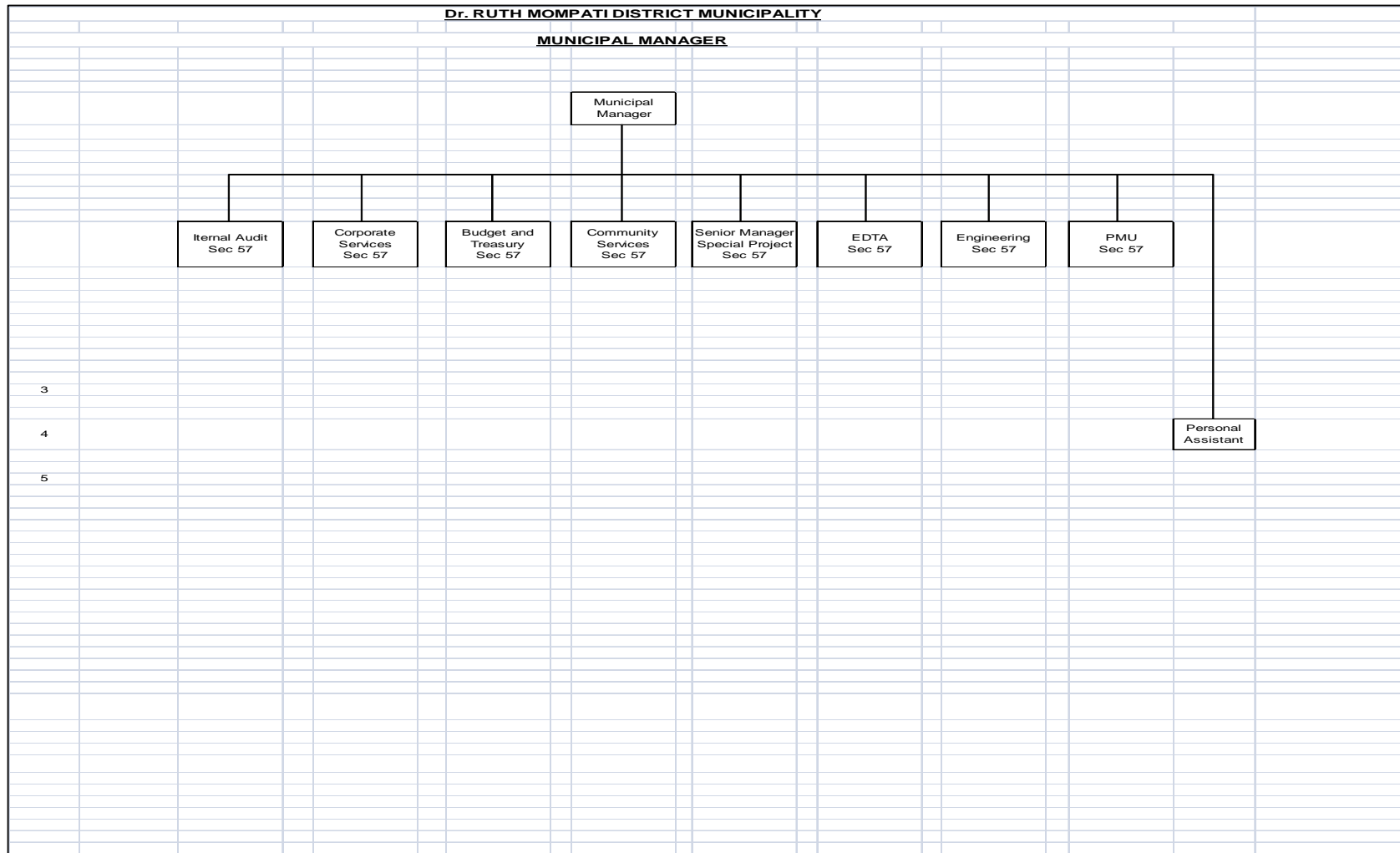


Figure 2: Municipal Manager's Organogram

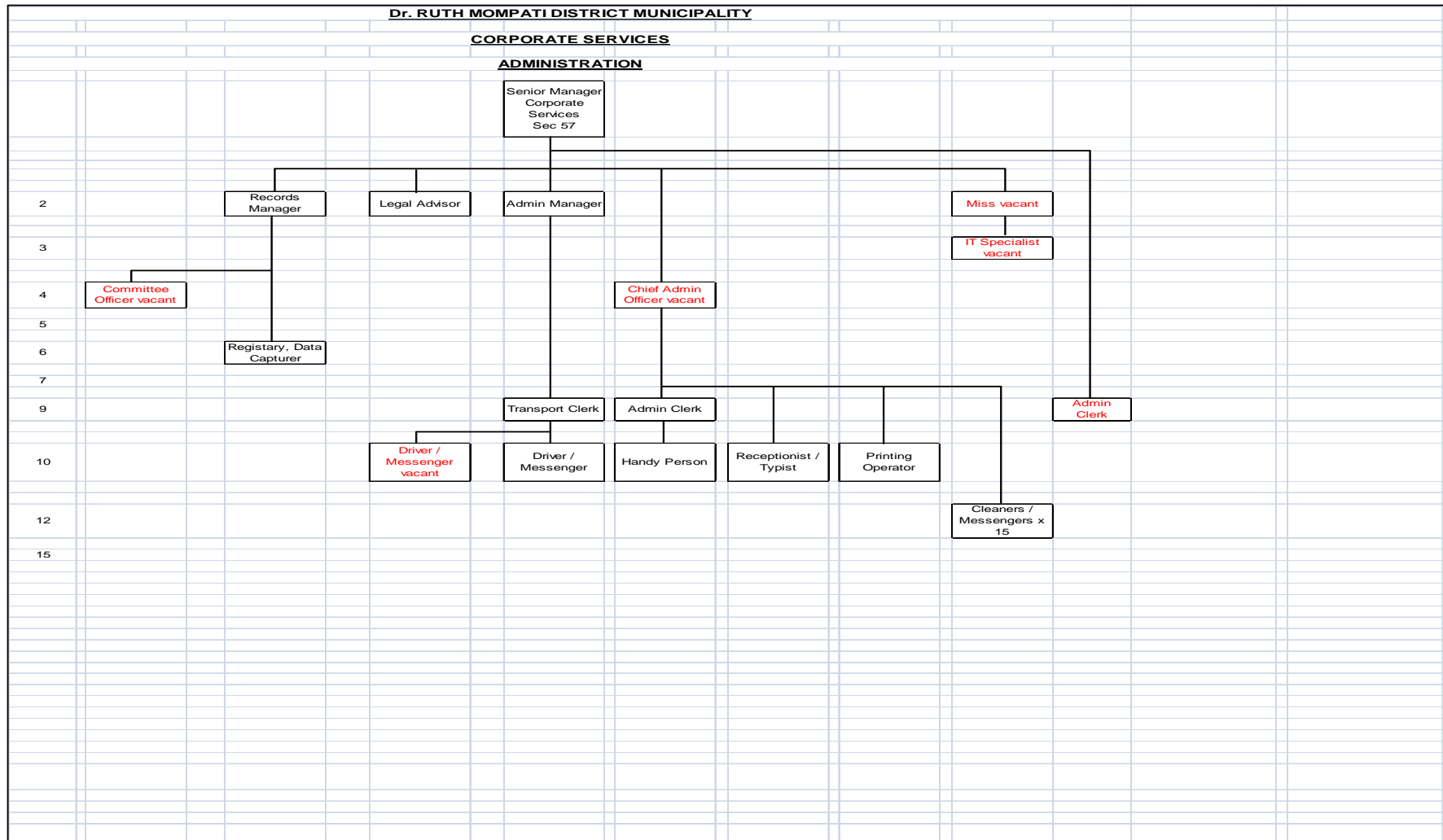


Figure 3: Corporate Services Organogram: Administration

2009/2010 Draft Top-Layer SDBIP

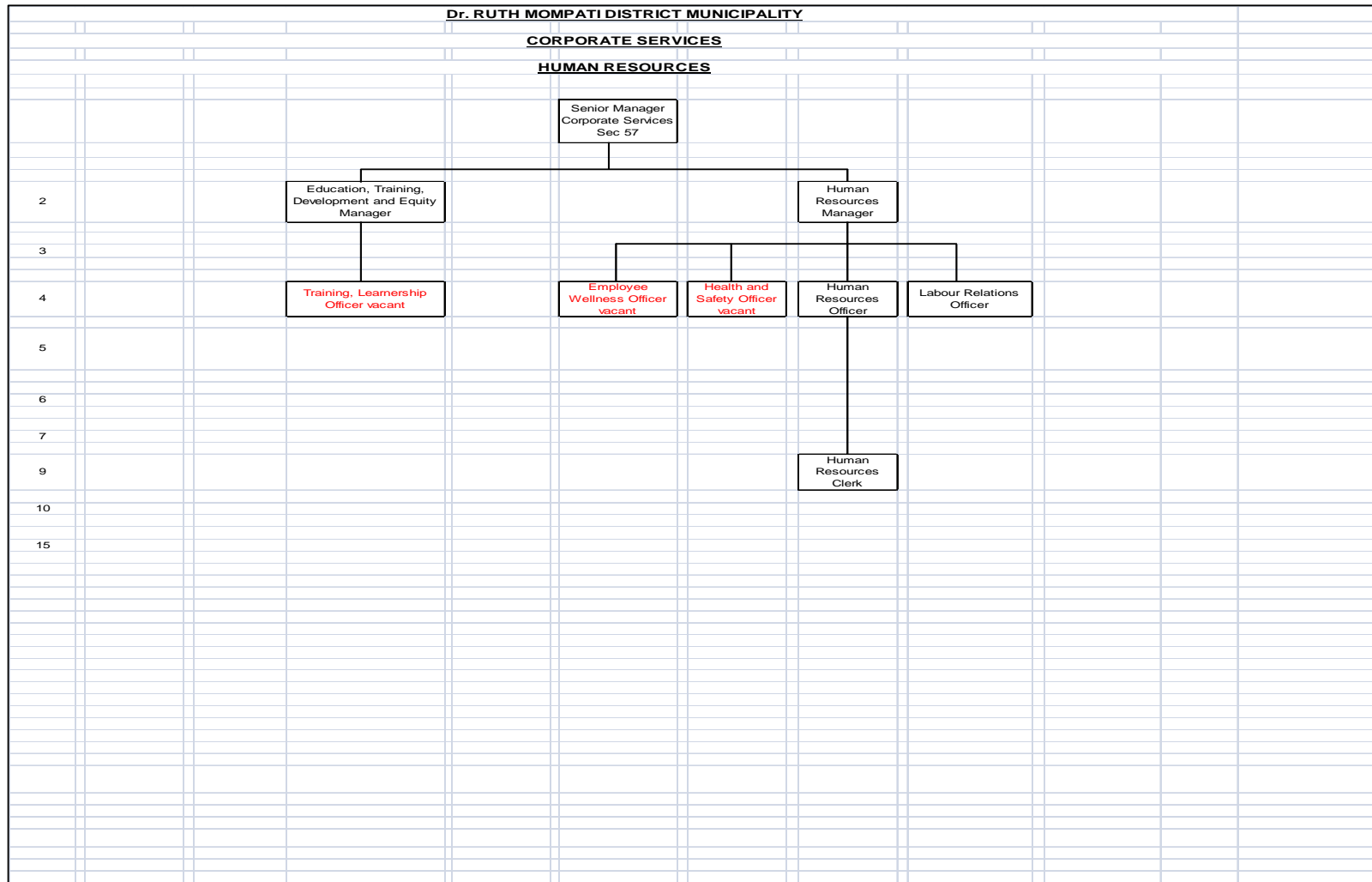


Figure 4: Corporate Services Organogram- HR



2009/2010 Draft Top-Layer SDBIP

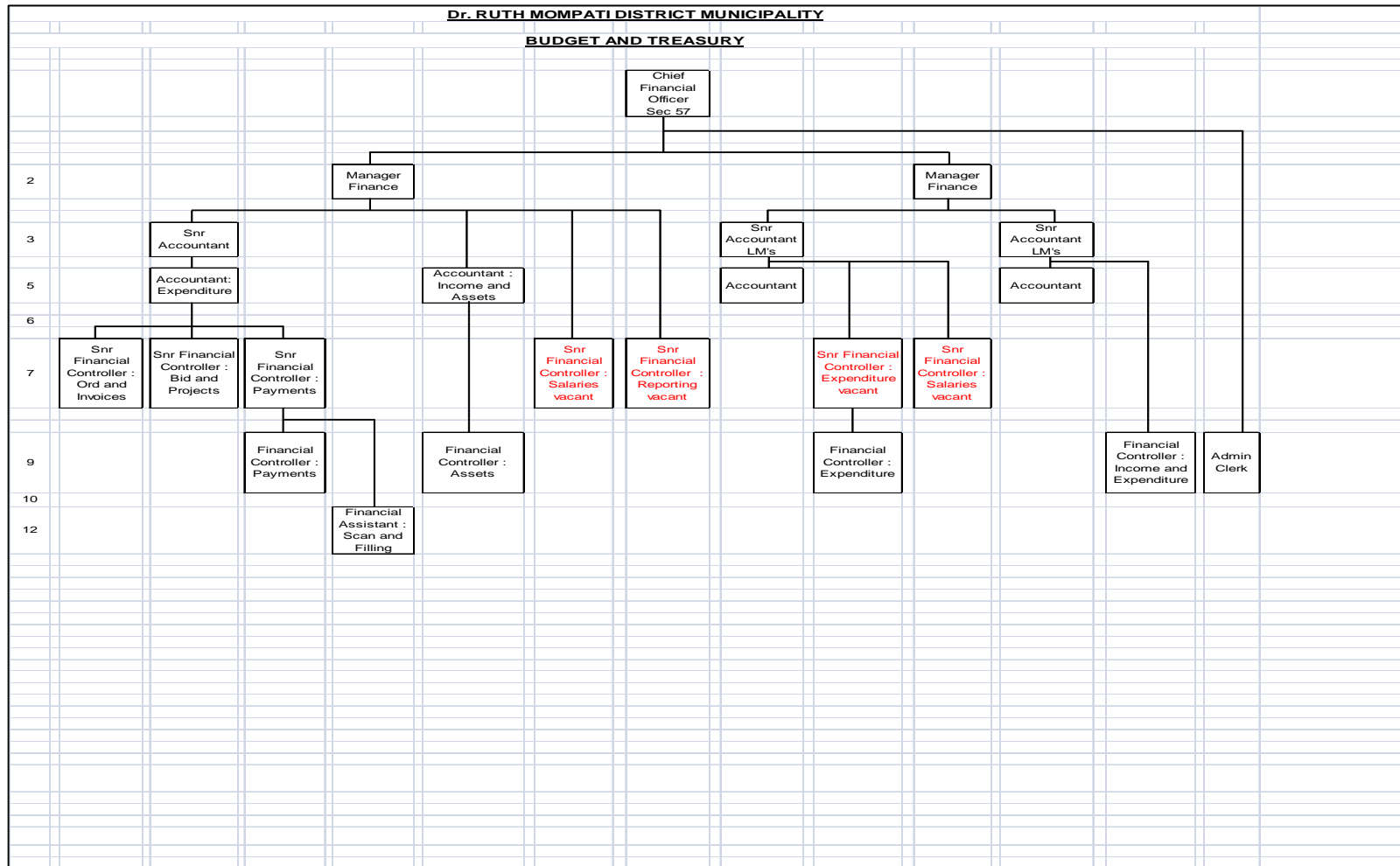


Figure 5: Budget & Treasury Organogram

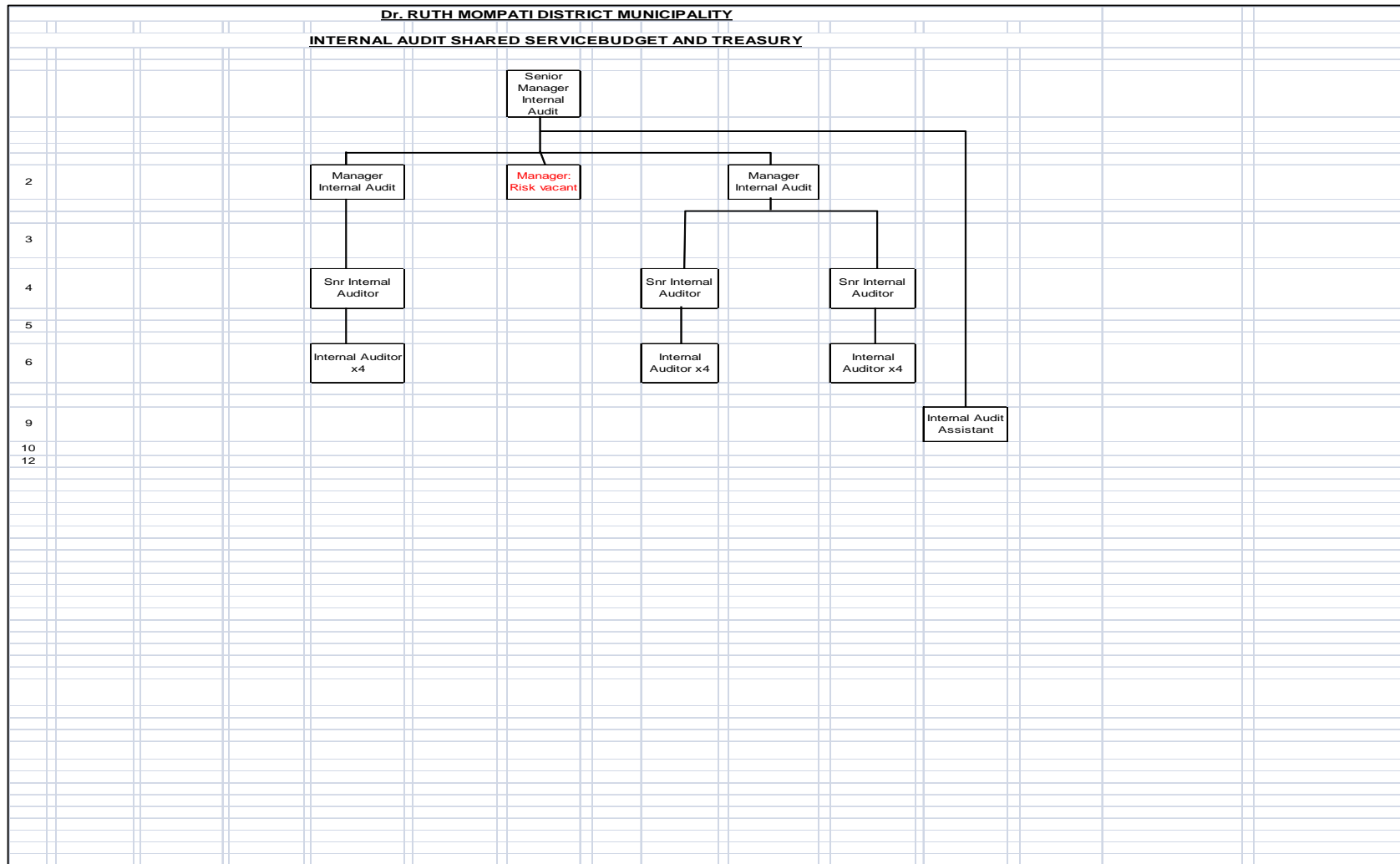


Figure 6: Internal Audit Shared Service Organogram

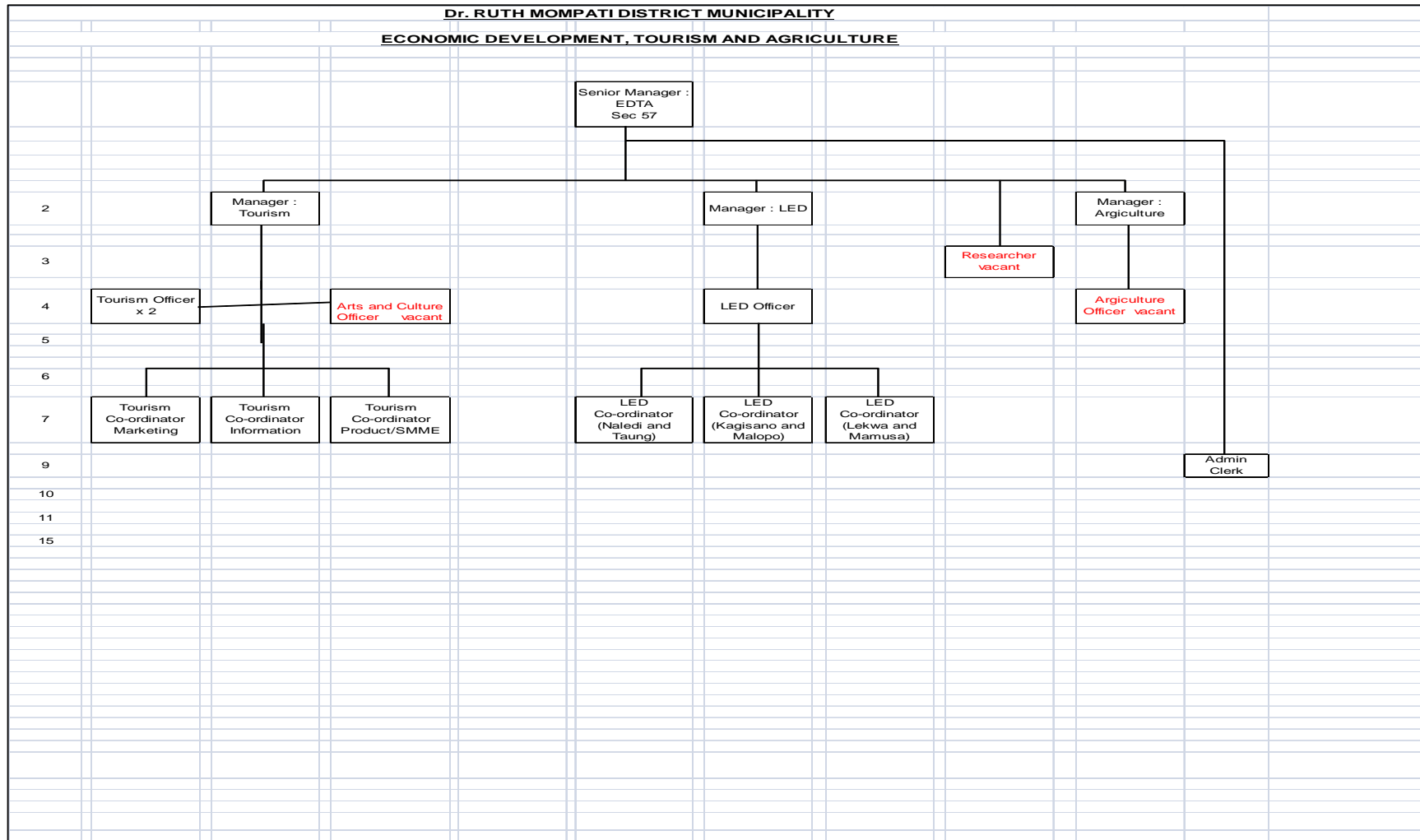


Figure 7: LED Organogram

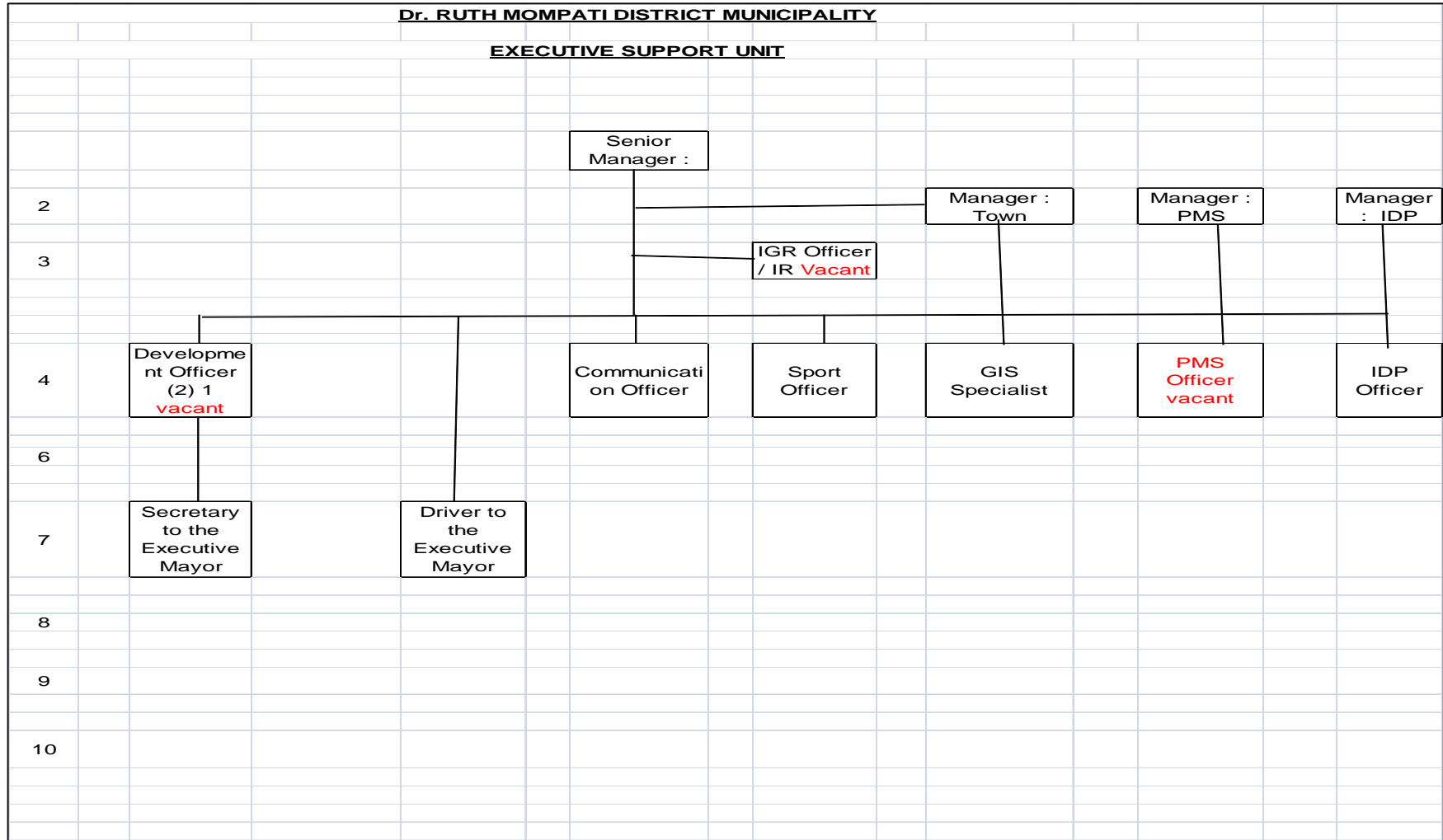


Figure 8: Executive Support Organogram

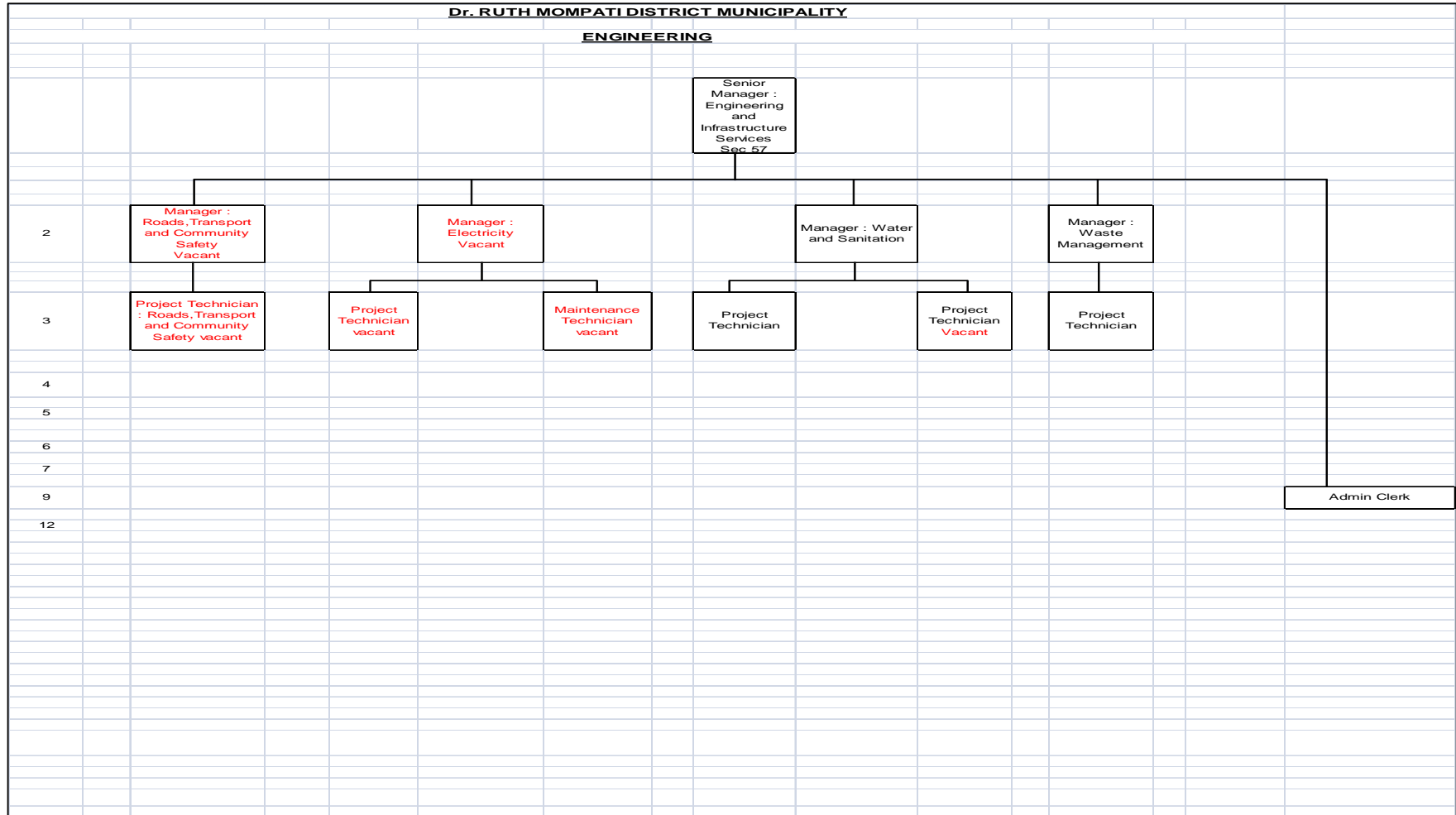


Figure 9: Engineering Services Organogram

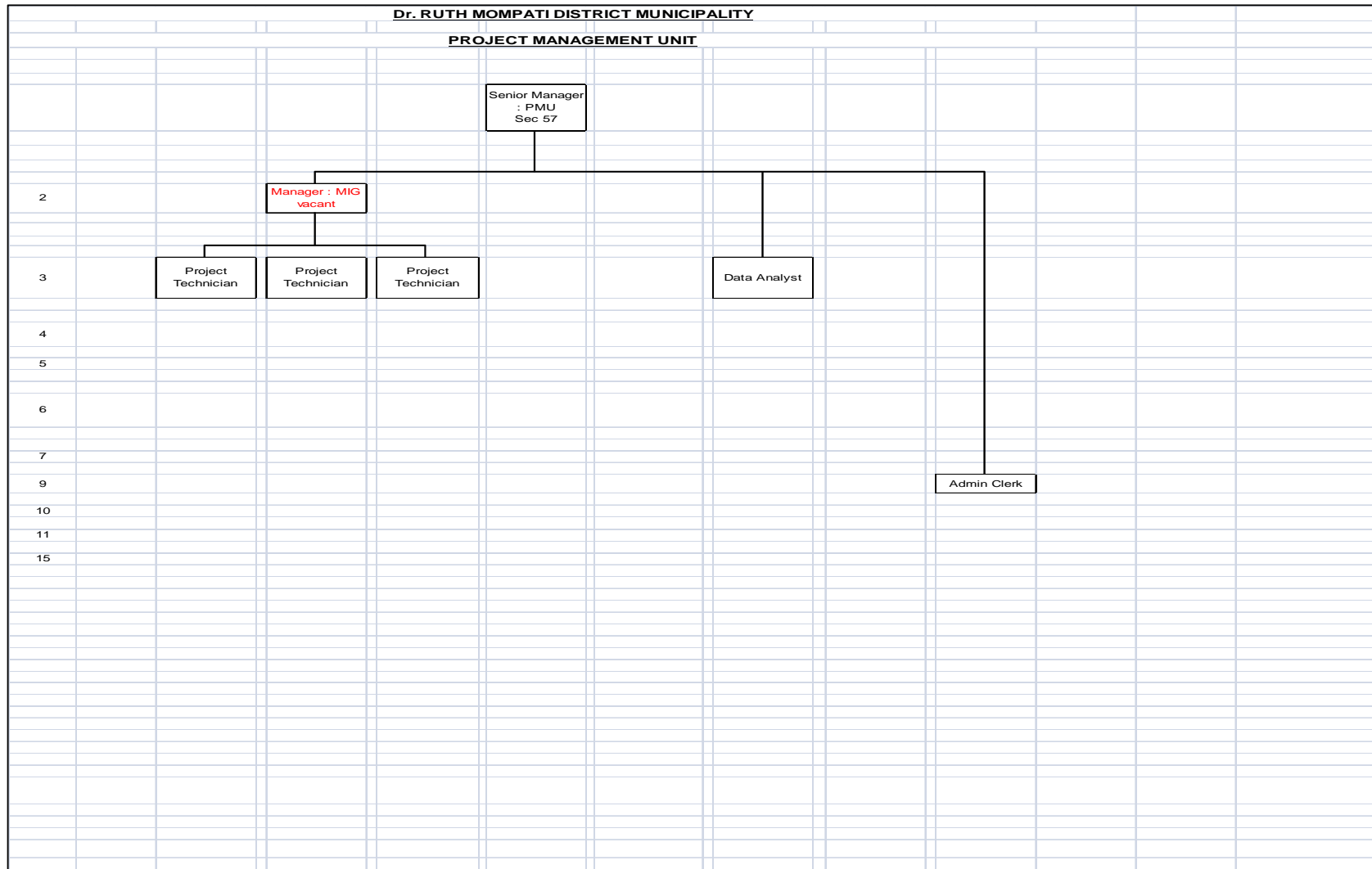


Figure 10: PMU Organogram

2009/2010 Draft Top-Layer SDBIP

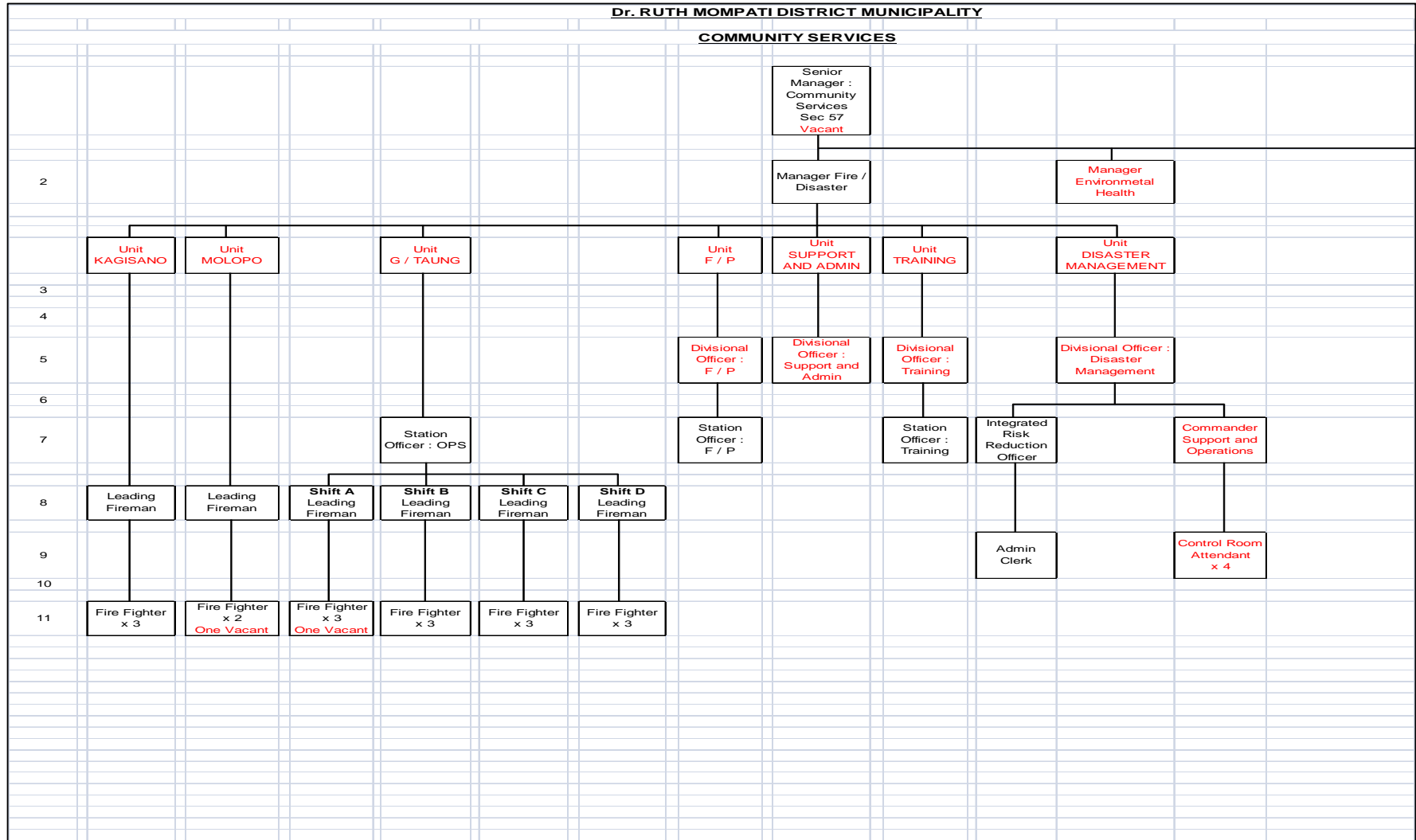


Figure 11: Community Services Organogram

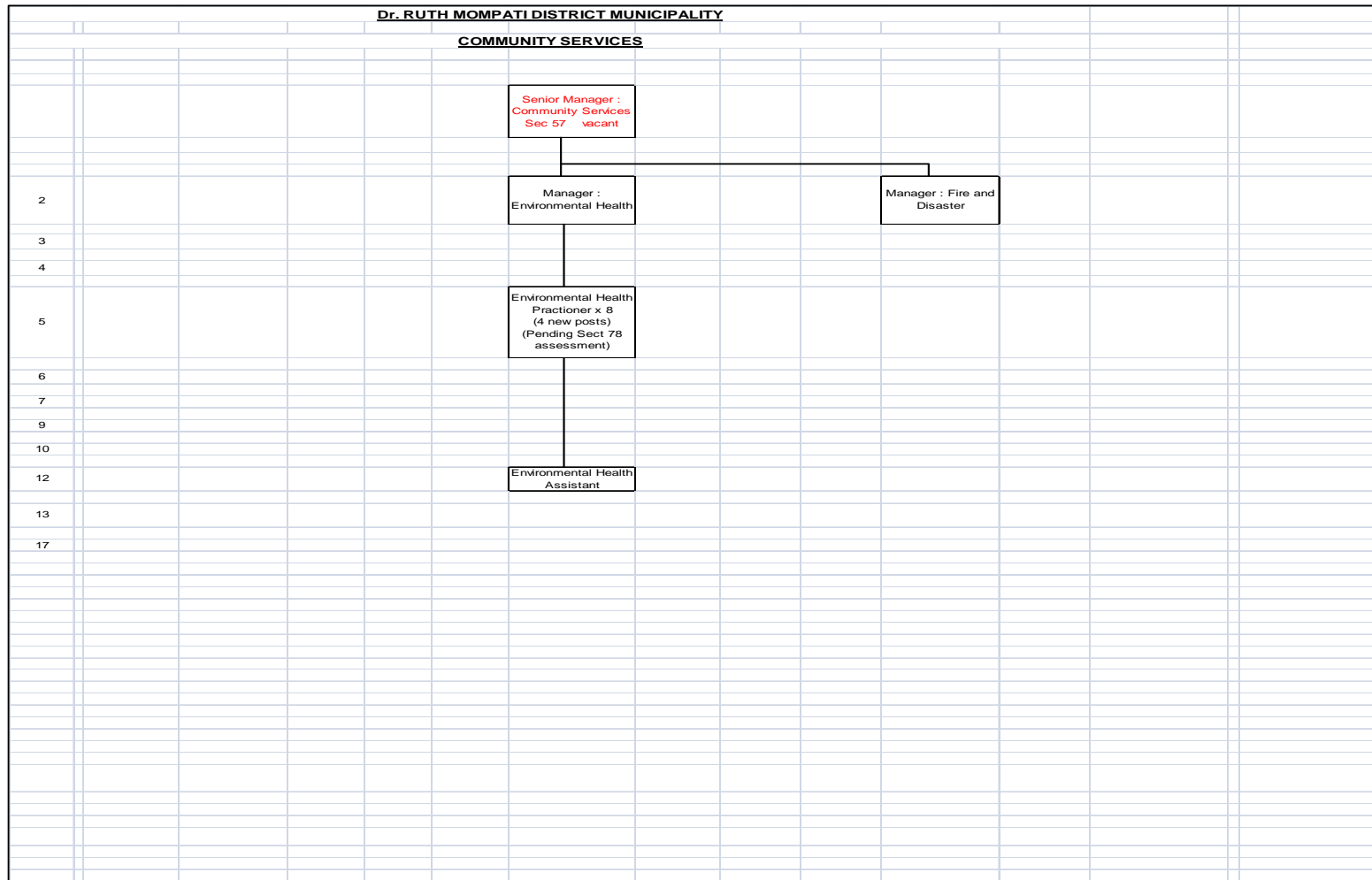


Figure 12: Community Services Organogram



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**CHAPTER 3**

**3. CURRENT SITUATION AND REALITIES**

**3.1. Census data (STATSSA 2001 & Community Survey 2007)**

The Stats SA Community Survey, 2007 estimate a decrease in population figures from 432 069 in 2001 to 354 554 in 2007. The household figure remains more stable with a slight decrease from 102 518 in 2001 to 100 073 in 2007. The figures indicate a decline in population in all the local municipalities of Dr Ruth Segomotsi Mompoti District Municipality.

This decline in population takes into cognisance the boundary changes made to Kagisano in 2006 (constituting approximately 7000 demarcated people) and echoes the NSDP statements made about migration from Dr Ruth Segomotsi Mompoti District Municipality to the bigger cities and metropolitan areas.

The Global Insight Data however estimate the 2001 population figures at 483 643 and an annual increase of 1.1% resulting in 504 053 in 2005. The Demarcation Board echo this data with an estimate of 509 703 in 2006. These figures do not take into effect the boundary changes to Kagisano in 2006 and do not estimate a decrease, but allow an increase of 1.1%. The amount of households are also estimated at approximately 100 000.

**3.2. The Socio-Economic Profile of the Dr Ruth Segomotsi District Municipal Area**

**3.2.1. Households**

The Stats SA Survey Report of 2007 indicates that the total number of households in the district, which includes a combination of all the six local municipalities in the district (i.e. Molopo, Kagisano, Naledi, Mamusa, Lekwa-Teemane, Greater-Taung LMs) is 100 073 compared to Census 2001 which indicates a total number of 102 518 households.

**3.2.2. Household Type**  
(Refer to **Table 1 on page 7 overleaf**)

A total of 78258 households in Dr Ruth Segomotsi District Municipality area (78.20% households) are formal houses or brick structure on a separate stand or yard. Informal households or traditional dwelling/hut/structure made of traditional material are estimated to be about 7406 (7.4% households). 501 households (0.5% households) in Dr Ruth Segomotsi District Municipality area flat in block of flats. About 401 households are of the type of Town/cluster/semi-detached house (simplex: duplex: triplex).

An estimated 2302 households (2, 3% households) is a house/flat/room in back yard. 3003 households (3.0% households) is an informal dwelling in backyard and 6705 households (6.7% households) are informal dwellings not in the backyard. A total 601 households (0.2% households) in the district constitutes rooms/ flat lets not in back yard but on a shared property. 200 households are in the form of caravans or tents.

## 2009/2010 Draft Top-Layer SDBIP

Household Type	Census	CS
	2001	2007
House or brick structure on a separate stand or yard	73,5	78,2
Traditional dwelling/hut/structure made of traditional materials	10,0	7,4
Flat in block of flats	0,4	0,5
Town/cluster/semi-detached house (simplex: duplex: triplex)	0,5	0,4
House/flat/room in back yard	3,9	2,3
Informal dwelling/shack	in backyard	3,0
	NOT in back yard e.g. in an informal/squatter settlement	7,4
Room/flatlet not in back yard but on a shared property	1,1	0,6
Caravan or tent	0,2	0,2
Private ship/boat	-	0,0
Workers' hostel (bed/room)	-	0,5
Other	-	0,1
<b>Total</b>	<b>100,0</b>	<b>100,0</b>

**Table 1: Percentage distribution of households by type of main dwelling<sup>1</sup>**

### 3.2.3. Tenure Status

(Refer to Table 2 below)

Almost half of the households in the district, that is 50437 households (50.4% of households) are owned and fully paid off. Less number of households 5705 (5.7% households) are owned but not yet paid off. A total 12910 households (12.9% households) are rented households. A total of 30823 households (30.8% households) are occupied rent-free households. 201 households (0.2% households) are of different category.

Tenure Status	Census	CS
	2001	2007
Owned and fully paid off	53,1%	50.4%
Owned but not yet paid off	5,7%	5.7%
Rented	9,7%	12.9%
Occupied rent-free	31,5%	30.8%
Other	0	0,2
<b>Total</b>	<b>100,0</b>	<b>100,0</b>

**Table 2: Percentage distribution of households by tenure status<sup>2</sup>**

### 3.3. The Infrastructural Development Profile of Dr Ruth S Mompoti District Municipal Area (Refer to the sections underneath)

#### 3.3.1. Water Services

(Refer to Table 3 below)

A total 90366 households (90.3% of the households) in the Dr Ruth Segomotsi District Municipal Area have access to acceptable levels of water services.

An estimated 20916 households (20.9% of the households) use piped water inside the dwelling. 20315 households (20.3% of the households) use water inside the yard. A total 49136 households (or 49.1% households) use piped water from access point outside the yard. A total 9708 households (9.7% households) don't have access to acceptable levels of water services.

<sup>1</sup> Stats SA Community Survey (CS) Report of 2007

<sup>2</sup> Stats SA Community Survey (CS) Report of 2007

Households with Access to Piped Water		Census	CS
		2001	2007
Piped water	inside the dwelling	11,5%	20,9%
	inside the yard	25,8%	20,3%
	from access point outside the yard	50,7%	49,1%
Borehole		8,0%	7,4%
Spring		1,0%	0,2%
Dam/pool		0,3%	0,8%
River/stream		0,2%	0,1%
Water vendor		0,3%	0,4%
Rainwater tank		0,2%	0,0%
Other		2,0%	0,9%
<b>Total</b>		<b>100,0</b>	<b>100,0</b>

Table 3: Percentage distribution of households by type of water source<sup>3</sup>

### 3.3.2. Sanitation Services

(Refer to Table 4 underneath)

A number of the households 33325 households or 33.3% of the households in the Dr Ruth Segomotsi District Municipal Area have access to acceptable levels of sanitation services. A small number of the households households, 66749 or 66.7% of the households in the Dr Ruth Segomotsi Mompoti District Municipal Area, however, are in need of acceptable levels of sanitation services. 31323 households (31.3% of the households) use flushing toilets connected to sewerage. About 2002 households (2.0% households) use flush toilet (with septic tank), whilst 1702 households (1.7% households) use dry toilet facility. An estimated 15812 households (15.8% of the households) use chemical toilets. A total 30923 households (30.9% households) use a pit latrine with ventilation (VIP). 100 households (0.1% households) use a pit latrine without ventilation. Lastly, 2002 households (2.0% households) use a bucket latrine. 6205 households (16.2% of the households) are not provided with any sanitation.

Households provided with Sanitation		Census	CS
		2001	2007
Flush toilet (connected to sewerage system)		22,7%	31,3%
Flush toilet (with septic tank)		2,8%	2,0%
Dry toilet facility		-	1,7%
Chemical toilet		0,6%	15,8%
Pit latrine with ventilation (VIP)		23,2%	30,9%
Pit latrine without ventilation		27,1%	0,1%
Bucket latrine		6,3%	2,0%
None		17,3%	16,2%
<b>Total</b>		<b>100,0</b>	<b>100,0</b>

Table 4: Percentage distribution of households by type of toilet facilities<sup>4</sup>

### 3.3.3. Refuse Removal

(Refer to Table 5 below)

A total 28521 (28.5% households) receives municipal refuse removal services weekly. About 1902 households (1.9% households) receive refuse removal less often than a week. About 801 households (0.8% households) uses a communal refuse dump. An estimated 60945 households or (60.9% households) use own dumping for refuse removal. 7706 has no rubbish disposal means. A mere 100 uses other means for refuse removal.

<sup>3</sup> Stats SA Community Survey (CS) Report of 2007

<sup>4</sup> Stats SA Community Survey (CS) Report of 2007

Refuse Disposal			
		Census	CS
		2001	2007
Removed by local authority/private company	at least once a week	26,6%	28,5%
	less often	0,6%	1,9%
Communal refuse dump		2,3%	0,8%
Own refuse dump		63,0%	60,9%
No rubbish disposal		7,6%	7,7%
Other		-	0,1%
<b>Total</b>		<b>100,0</b>	<b>100,0</b>

Table 5: Percentage distribution of households by type of refuse disposal<sup>5</sup>

### 3.3.4. Energy Use

#### 3.3.4.1. Type of Energy Used for Lighting (Refer to Table 6 underneath)

A total 81759 of households or 81.7% households use electricity for lighting. An estimated 100 households or 0.1% households in Dr Ruth Segomotsi District Municipality use gas for lighting. About 2001 households or 2.0% household use paraffin for lighting. A number of the 15811 households or 15.8% of the households use candles. About 100 households (0.1% households) in the Dr Ruth Segomotsi District Municipal Area use solar energy for lighting. About 200 households or 0.2% household uses other sources of energy such as wood, coal etc for lighting.

Type of Energy Used for Lighting		
	Census	CS
	2001	2007
Electricity	59,7%	81,7%
Gas	0,1%	0,1%
Paraffin	4,3%	2,0%
Candles	35,4%	15,8%
Solar	0,2%	0,1%
Other	0,3%	0,2%
<b>Total</b>	<b>100,0</b>	<b>100,0</b>

Table 6: Percentage distribution of households by type of energy/fuel used for lighting<sup>6</sup>

#### 3.3.4.2. Type of Energy Used for Heating (Refer to Table 7 underneath)

About 41029 households or 41.0% households use electricity for heating. A small number of households of about 1501 households or 1.5% households in the Dr Ruth Segomotsi District Municipal Area use gas for heating.

A total 11908 households or 11.9% households use paraffin for heating. 42130 households or 42.1% household uses wood for heating. 400 households or 0.4% households rely on coal for heating. 100 households (0.1% households) use animal dung for heating. 100 households (0.1% household) use solar for heating. 2902 households or 2.9% households uses other means for heating.

<sup>5</sup> Stats SA Community Survey (CS) Report of 2007

<sup>6</sup> Stats SA Community Survey (CS) Report of 2007

Type of Energy Used for Heating		
	Census	CS
	2001	2007
Electricity	30,1%	41,0%
Gas	1,6%	1,5%
Paraffin	14,5%	11,9%
Wood	49,8%	42,1%
Coal	0,8%	0,4%
Animal dung	0,6%	0,1%
Solar	0,2%	0,1%
Other	2,4%	2,9%
<b>Total</b>	<b>100,0</b>	<b>100,0</b>

Table 7: Percentage distribution of households by type of energy/fuel used for heating<sup>7</sup>

### 3.3.4.3. Type of Energy Used For Cooking

(Refer to Table 8 underneath)

A total 53939 households or 53.9% households in the Dr Ruth Segomotsi District Municipal Area use electricity for cooking. 4403 households or 4.4% households use gas for cooking.

Approximately 16812 households or 16.8% households are using paraffin for cooking.

About 24317 households or 24.3% households use wood for cooking. An estimated 100 households or 0.1% households use coal for cooking.

About 200 households or 0.2 households use animal dung for cooking. No households in Dr Ruth Segomotsi District Municipality use solar for cooking. A mere 300 households (0.3% households) use other sources of energy for cooking.

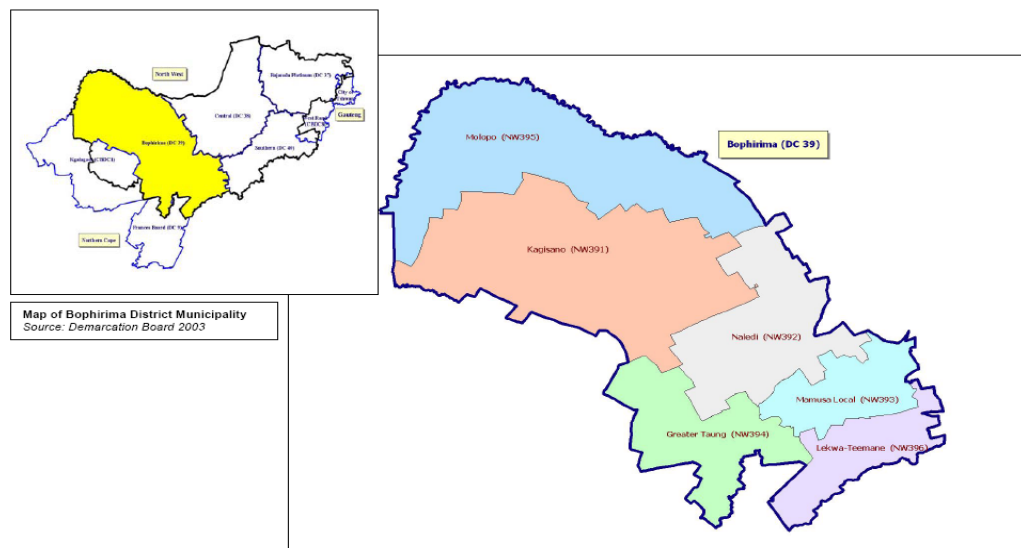
Percentage distribution of households by type of energy/fuel used for cooking		
	Census	CS
	2001	2007
Electricity	29,8%	53,9%
Gas	6,1%	4,4%
Paraffin	23,9%	16,8%
Wood	38,9%	24,3%
Coal	0,3%	0,1%
Animal dung	0,7%	0,2%
Solar	0,1%	0,0%
Other	0,1%	0,3%
<b>Total</b>	<b>100,0</b>	<b>100,0</b>

Table 8: Percentage distribution of households by type of energy/fuel used for cooking<sup>8</sup>

<sup>7</sup> Stats SA Community Survey (CS) Report of 2007

<sup>8</sup> Stats SA Community Survey (CS) Report of 2007

### 3.4. Geographic Profile



**Figure 13: Map of DR Ruth Segomotsi Mompoti District Municipality**

The geographic challenges comprise the following:

The Dr Ruth S Mompoti District Municipality [DC39] is approximately 47 478 km<sup>2</sup> in extent [40.82% of the total area of the North West Province]; and

The Dr Ruth S Mompoti District Municipal Area comprises of six Local Municipal Areas, including:

The Kagisano Local Municipality [NW391] is approximately 14 690 km<sup>2</sup> in extent [30.95% of the total area of the Dr Ruth S Mompoti District Municipal Area];

The Naledi Local Municipality [NW392] is approximately 7 264 km<sup>2</sup> in extent [15.30% of the total area of the Dr Ruth S Mompoti District Municipal Area];

The Mamusa Local Municipality [NW393] is approximately 3 615 km<sup>2</sup> in extent [7.61% of the total area of the Dr Ruth S Mompoti District Municipal Area];

The Greater Taung Local Municipality [NW394] is approximately 5 640 km<sup>2</sup> in extent [11.88% of the total area of the Dr Ruth S Mompoti District Municipal Area];

The Molopo Local Municipality [NW395] is approximately 12 588 km<sup>2</sup> in extent [26.51% of the total area of the Dr Ruth S Mompoti District Municipal Area]; and

The Lekwa-Teemane Local Municipality [NW396] is approximately 3 681 km<sup>2</sup> in extent [7.75% of the total area of the Dr Ruth S Mompoti District Municipal Area].

The settlement pattern is fragmentary with small, low-intensity urban areas scattered throughout and surrounded by vast rural areas. The more urban areas, or towns, comprise of higher density settlements with mainly a residential character, except for the only regional urban centre or node, being Vryburg, which has a mix of land uses, varying from residential, retail, institutional to manufacturing and industrial. The major towns are surrounded by very low-density, scattered rural settlements, villages and vast rural areas. The Dr Ruth S Mompoti District Municipal Area may very rightly so be described as the rural hinterland of the North West Province.

### 3.5. Population

Apart from the main business centres which are structured in terms of municipal layouts and development, almost 80% of the settlements in the DRRSM area are informal rural villages with small to very large populations. These villages are also very scattered and service delivery as well as access to these settlements is factors which hamper service delivery to a large extend.

## 2009/2010 Draft Top-Layer SDBIP

The table below gives information regarding the estimated population in each LM as per the Community Survey conducted in 2007 and published on the STATS SA website on 11 March 2008. An average of 5 persons per household was used to determine the population.

Local Municipality	Estimated Population	Households
Molopo Local Municipality	15,870	3,174
Kagisano Local Municipality	99,440	19,888
Naledi Local Municipality	68,380	13,676
Mamusa Local Municipality	52,145	10,429
Greater Taung Local Municipality	214,765	42,953
Lekwa-Teemane Local Municipality	49,765	9,953
<b>Total for the District (2007)</b>	<b>500,365</b>	<b>100,073</b>

Table 9: Estimated population and household counts<sup>9</sup>

<sup>9</sup> DRRSM area of jurisdiction (Household count source – STATSA Community Survey 2007: released 11 March 2008)

## CHAPTER 4

### 4. THE STRATEGIC FOCUS

Strategising [or a strategy] is about the future [or forward thinking] and comprises of amongst other things a vision.

The strategy indicates:

- Where do we want to be; and
- How do we get there?

Strategising [or a strategy] is about continuously responding to change [external and internal].  
Strategising [or a strategy]:

- Reduces risks; and
- Provides a framework for implementation, monitoring and evaluation, and review.

#### 4.1. The Strategic Goals

The goal is to improve the quality of life of all the people of Dr Ruth Mompati District Municipality. The latter can also be stated as follows: ***"A Better Life for All"***.

#### 4.2. Core Strategies

The proposed Core Strategies for the Dr Ruth Mompati District Municipality comprise of the following:

**Core Strategy 1: Space [creating space for it all to happen by investing appropriately in the most appropriate locations (spatial restructuring, equity and efficiency)],** focusing on:

Strategy 1: Determine the potential of all settlements and localities; and  
Strategy 2: Determine the most appropriate form of investment [social (people) investment and/or fixed (infrastructural) investment] for all settlements and localities.

**Core Strategy 2: Economy [creating the most appropriate opportunities for it all to happen in the most appropriate locations and spaces (economic growth, job creation and poverty eradication)],**

Strategy 1: Determine comparative advantages [strengthening continually], strengths [growing rapidly], weaknesses [tackling systematically], opportunities [promoting locally, nationally and internationally] and threats [managing wisely]; and  
Strategy 2: Create opportunities for all [equitably].

**Core Strategy 3: Governance [creating the most appropriate environment for it all to happen in a viable and sustainable manner (participative, transparent, accountable and developmental)],**

Strategy 1: Make co-operative governance a reality [pro-actively];  
Strategy 2: Align across the spheres of government [actively];  
Strategy 3: Co-ordinate interventions, implementation and delivery [diligently];  
Strategy 4: Manage performance [constructively]; and  
Strategy 5: Communicate [effectively].

**Core Strategy 4: Communication [communicating what is happening (diverse mediums, continuously and effectively)],**

Strategy 1: Devise a communication strategy [inclusively];  
Strategy 2: Design and establish a web-site [interactively];  
Strategy 3: Circulate pamphlets and/or newsletters on critical key issues, strategic processes and interventions and performance [creatively];  
Strategy 4: Coordinate communication actions [actively];



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Strategy 5: Form communication partnerships [constructively]; and  
Strategy 6: Monitor the effectiveness of the communication strategy and review annually [continuously].

**The key strategies of the Dr Ruth S Mompoti District Municipality Local Economic Development and Tourism Strategy, 2004 need specific attention:**

Unlock potential of agro-processing activities.  
Establishment of quality and functioning incubators aimed at assisting BDM entrepreneurs specifically and geared to implementing DRSDM strategies.  
Establish a programme to collect, manage and reward new business ideas.  
Comprehensive Monitoring system of all LED initiatives.  
Establishment of superior and unique tourism products / services and diversification of existing product.  
Adoption of a black economic empowerment policy and set of regulations.  
Improve the capacity and resource at district and local municipality level.  
Provision of information dissemination mechanism, which will facilitate access by prospective entrepreneurs to provincial and national SMME assistance schemes.  
Establishment of a comprehensive market research function together with an aggressive marketing and promotional mechanism.  
Developing, branding and communicating and implementing the economic development strategy of the District.  
Commercialisation of informal farming sector, which requires infrastructure investment in water supplies.  
Support the small scale mining industry and the processing of diamonds in particular.  
Improve access and other bulk infrastructure.

**4.3. Key Performance Indicators and Performance Targets**

**4.3.1. Key Performance Indicators**

The key performance indicators and performance targets are used to assess a variety of activities implemented in the municipality. All the departments in the municipality are responsible to provide information and data on progress towards achieving targets set on a quarterly basis.

In terms of the MFMA the operational and capital expenditure by vote should be reflected in the SDBIP. The vote as defined in the MFMA is of critical importance and forms one of the main sections of the budget. A National Treasury circular further clarifies a voter by providing fine points of the Government Finance Statistics classifications which are geared towards providing guidance for defining a vote consistently so that information can be collected for comparative reasons.

The draft budget for the 2009 / 2010 financial year has been drawn up according to the new format prescribed in the Financial Reform Procedures by the National Treasury. The SDBIP thus also shows the projection by vote / functional classifications.

Each of the functional classifications has got sub-functions (Key Performance Areas) for which performance indicators are set and we therefore provide a breakdown of each sub-function within the different votes.

**4.3.2. National Key Performance indicators:**

1. The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
2. The percentage of households earning less than R1100 per month with access to free basic services;
3. The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
4. The number of jobs created through municipality's local, economic development initiatives including capital projects

- 
5. The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;
  6. The percentage of a municipality's budget actually spent on implementing its workplace skills plan; and
  7. Financial viability as expressed by the following ratios:

i)  $A = \frac{B - C}{D}$

Where -

"A" represents debt coverage

"B" represents total operating revenue received

"C" represents operating grants

"D" represents debt service payments (i.e. interest + redemption) due within the financial year;

ii)  $A = \frac{B}{C}$

Where -

"A" represents outstanding service debtors to revenue

"B" represents total outstanding service debtors

"C" represents annual revenue actually received for services;

iii)  $A = \frac{B+C}{D}$

Where -

"A" represents cost coverage

"B" represents all available cash at a particular time

"C" represents investments

"D" represents monthly fixed operating expenditure,

The above outcome indicators will now be localised for Dr Ruth Segomotsi Mompoti District Municipality and the Service Delivery and Budget Implementation Plan will provide detailed outcome, output and input indicators and be adopted after the approval of the IDP.

CHAPTER 5

5. MUNICIPAL STRATEGIC FOCUS AREAS AND PERSPECTIVES

STRATEGIC FOCUS AREAS	PERSPECTIVES			
	CUSTOMER	FINANCIAL	LEARNING, INNOVATION & GROWTH	INTERNAL BUSINESS
<b>MUNICIPAL TRANSFORMATION &amp; INSTITUTIONAL DEVELOPMENT</b>	<ul style="list-style-type: none"> <li>• Provide Municipal Planning</li> <li>• An IDP that is the expression of state-wide planning as a whole</li> <li>• Communicate and respond to legislated Powers and Functions</li> <li>• Implement Performance Management System</li> </ul>	<ul style="list-style-type: none"> <li>• Keeping wages below 33% of total budget (incorporating Service Providers' salaries) Invest in Infrastructure</li> <li>• Increase Revenue</li> <li>• Expand Tax Base</li> <li>• Detail Planning for operational expenditure</li> </ul>	<ul style="list-style-type: none"> <li>• Re-design and implement workflow systems</li> <li>• Achieve Positive Employee Climate</li> <li>• Recruit and Retain Staff</li> <li>• Train Personnel</li> <li>• Establishment and functionality of all core municipal policies and systems as required by law</li> <li>• Implementation of continuous management reform and improvement</li> </ul>	<ul style="list-style-type: none"> <li>• Promote Good Governance</li> <li>• Improve Communication</li> <li>• Achieve Employment Equity</li> <li>• Deliver Collaborative Solutions</li> <li>• Deliver Competitive Service</li> <li>• Improve Technology Efficiency</li> <li>• Enhance Customer Service</li> <li>• Manage implementation of projects in terms of time and budget</li> </ul>
<b>IMPROVE BASIC SERVICE DELIVERY &amp; INFRASTRUCTURE INVESTMENT</b>	<ul style="list-style-type: none"> <li>• Maintain and Upgrade Roads</li> <li>• Provide Sanitation</li> <li>• Provide Water</li> <li>• Implement projects as indicated in the Reviewed IDP, May 2009 and Budget</li> </ul>	A regular investment in infrastructure and productive equipment		
<b>LOCAL ECONOMIC DEVELOPMENT</b>	<ul style="list-style-type: none"> <li>- Promote LED and Tourism</li> <li>- Facilitation of job creation and access to business opportunities</li> </ul>	<ul style="list-style-type: none"> <li>• Sustain a thriving and vibrant local economy and neighbourhoods</li> </ul>	<ul style="list-style-type: none"> <li>- An ongoing programme of contributing to the development of an employable, educated and skilled citizenry</li> </ul>	<ul style="list-style-type: none"> <li>- Manage implementation of projects in terms of time and budget</li> </ul>

2009/2010 Draft Top-Layer SDBIP

	<ul style="list-style-type: none"> <li>- Continuous and positive interactions with all key economic anchors and actors</li> </ul>			
<b>FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT</b>	<ul style="list-style-type: none"> <li>- Implement Supply Chain management Policy</li> <li>- Timely and accurate accounting of public resources and effective anti-corruption measures</li> </ul>	<ul style="list-style-type: none"> <li>- Implement sound financial management systems</li> <li>- Development of annual and medium term outlook on revenue and expenditure plans and targets</li> </ul>	<ul style="list-style-type: none"> <li>- Reduce dependency on grant transfers</li> </ul>	<ul style="list-style-type: none"> <li>- Investigate alternative options to rectify negative AG Reports at LM's</li> </ul>
<b>GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS</b>	<ul style="list-style-type: none"> <li>- Continuous and special attention to historically marginalised and excluded communities</li> <li>- Transparent performance evaluation to public</li> <li>- Equal, easy and convenient access for the public to the municipality and its services</li> <li>- Effective intergovernmental relations</li> </ul>	<ul style="list-style-type: none"> <li>- Support mechanisms to wards to enable democratized decision making</li> </ul>	<ul style="list-style-type: none"> <li>- Systems to produce better information faster Imbizo's</li> </ul>	<ul style="list-style-type: none"> <li>- Functional community participation mechanisms and ward committees</li> <li>- IDP Rep Forums and Public Comments must influence planning</li> <li>- Established feedback mechanisms in order to ensure responsiveness to communities</li> <li>- Implement Community Based Planning in all local municipalities</li> </ul>

**Table 10: Municipal Strategic Focus Areas and Perspectives**

2009/2010 Draft Top-Layer SDBIP

5.1. Municipal Transformation & Institutional Development: IDP Development Priorities and Objectives, KPIs and Targets

IDP Development Priorities and Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Timeframe	Annual Target	Quarterly Targets			
										1st	2nd	3rd	4th
	Provide Municipal Planning	Approved Reviewed IDP of District by May 2009	MSIG. 9 months to produce the document	Reviewed IDP Document	Planned projects budgeted for the next financial year	1 Approved IDP Document	Updated and refined Reviewed IDP Document	Sept 2009-May 2010	Reviewed IDP by March 2009	Review, develop and adopt IDP Framework and Process Plan	Start with IDP review for 2009/2010. Review the Analysis Phases phase by December 2009	Complete and table before Council the Draft Review 2010/2011 IDP by March 2009	Adopt/approve 2010/2011 Revised IDP
	Ensure co-operative governance a reality	Functional Intergovernmental Forum	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Hold four (4) Intergovernmental Forum meetings by June 2010	1st IGR Forum by September 2009	2nd IGR Forum by January 2010	3rd IGR Forum by March 2010	Review meeting of the IGR Forum by June 2010
	Communicate and respond to legislated Powers and Functions	A summit on the powers and function by September 2009	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	One summit held by September 2009	Preparation of the summit and conduct an analysis on Power & Functions	Signing of SLA/MOU on the Powers and Functions by the district and locals	Implementation of recommendation	Generate reports and submit to council
	Implement Performance Management System	A functional performance management system	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Approved 2009/2010 SDBIP	Workshop to review 2008/2009 financial year	First Quarterly Review of the SDBIP Respond to AG Queries	Conduct Mid-Year Performance Assessment	Approval of the Planning Budgeting and Performance Programme
			To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Signed Performance Agreements by MM & Section 57 Managers	Signing of 2007/2009 Performance Agreements by MM & Section 57	Monitoring and evaluation	Review of the performance agreements	Submit Draft Performance Agreements of MM and Section 57 Manager
			To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Workshop to Review 2008/09	Hold workshop by Mid-July 2009 to review 2008/2009 financial year	Report to Council on the 2008/2009 Annual Performance Report	Submit Draft 2010/11 SDBIPs	Approval of 2010/11 SDBIP
			To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Produce Section 46 Report by August 2009	Submit Section 46 Report to the MM	Deal with audit queries	Approval of Section 121 Annual Report	
			To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later		Submit Section 46 report to the Auditor-General	Train and orient the Oversight Committee with the Section 46 report	Approve Oversight Report	

2009/2010 Draft Top-Layer SDBIP

IDP Development Priorities and Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Timeframe	Annual Target	Quarterly Target			
										1st	2nd	3rd	4th
	Keeping wages below 33% of total budget (incorporating Service Providers' salaries)	Spending of less than 33% on salary bill of the total budgets	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Maintain at least 20-30% spending on salaries by June 2010	Review expenditure on the wage bill and introduce measures to reduce such	Report to council on progress made in tightening salary expenditure	On-going monitoring and review	Report to Council on progress made
	Detail Planning for operational expenditure		To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Report quarterly to provincial and national treasury offices	Submit 1st quarterly report to Council and provincial and national offices	Submit 2nd quarterly report to Council and provincial and national offices	Submit 3rd quarterly report to Council and provincial and national offices	Submit 4th quarterly report to Council and provincial and national offices
	Invest in infrastructure	Build new offices for the municipality	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Build new offices for the municipality by 2010	Approval of the architectural technical report, plan and model of the new offices	Appointment of consultants	Tender processes	Final approval and start with building
	Increase Revenue	Increase in revenue collected	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Increased revenue collected from amenities	Implement strategies to increase revenue collection	Report to Council on status quo.	Continuous implementation and monitoring	Monitoring and review and reporting
		Increase in revenue collected	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Complete Section 78 assessment and compile indigent register	Advertise for Service providers to compile indigent register	Appointment of Service Providers	Report to council on the status quo	Monitoring and review and reporting
	Expand Tax Base	Signed SLA with the traditional leaders	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Signed SLA	Consultation with communities	Signing of the SLA	Report to Council	Implement LUMS
		Increase in number of Levy Payers							Collect outstanding levies by end of November 2009			80%	20%

Table 11: Municipal Transformation & Institutional Development

2009/2010 Draft Top-Layer SDBIP

IDP Development Priorities and Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Timeframe	Annual Target	Quarterly Target			
										1st	2nd	3rd	4th
	Re-design and implement workflow systems	An integrated uniform file and information plan system		To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Design a user-friendly file plan and information storage system by June 2010	Conduct situational analysis on the current file system and program of action	Conduct training of officials Implement a uniform file and information storage systems	Monitoring of the use of the system Report to management on progress made	Monitoring of the use of the system Report to management on progress made
	Achieve Positive Employee Climate	Positive results on Employee Satisfaction Survey		To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Team building sessions to be held once a year	Compile and distribute a questionnaire survey to measure level of employee satisfaction.	Collation of data and produce and report	Submit to council for approval	Implement recommendation and continuous monitoring and evaluation
	Recruit and Retain Staff	Reduce vacancy rate		To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Recruit staff to fill vacancies	Advertise vacancies	Interview and fill position	Orient new employees	Training and development Implement, ongoing monitoring and evaluation
		Development of Retention Strategy		To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Develop a retention strategy and integrate with HR Policy	Distribute draft for comments	Submit to council for approval	

**2009/2010 Draft Top-Layer SDBIP**

IDP Development Priorities and Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Timeframe	Annual Target	Quarterly Target			
										1st	2nd	3rd	4th
	Train Personnel	Reviewed Workplace Skills Plan (WSP)	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Implement and review Workplace skills plan and establish Workplace Skills Committee	Establish committee and implement plan	Monitor skills development of employees	Continuous implementation and monitoring	Monitoring and review and reporting
		% of wage bill spent on WSP	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later					
		% of skill levy claimed	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later					
	Monitor the skills of its employees and ensure enhancement through the workplace skills development plan	Quarterly Skills Audit Report	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Quarterly review of skills per department	Conduct quarterly assessment of skills level and report to management and council	Conduct quarterly assessment of skills level and report to management and council	Conduct quarterly assessment of skills level and report to management and council	Conduct quarterly assessment of skills level and report to management and council
		A work place skills committee will be established.	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	A functioning Workplace Skills Committee established by June 2010	Nominate stakeholders to establish a committee	Induct the committee	Progress report to management	Progress report to management
	Establishment and functionality of all core municipal policies and systems as required by law	Number of reviewed and newly developed policies	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Reviewed policies by June 2010	Desktop analysis and report on policies to be reviewed	Conduct a policy review workshop	Facilitate adoption of policies by council	Facilitate adoption of policies by council
Disseminate to officials and councillors for inputs													
	Implementation of continuous management reform and improvement	Monthly management and quarterly review sessions	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Monthly and quarterly management meetings	Hold four management and one quarterly review session	Hold four management and one quarterly review session	Hold four management and one quarterly review session	Hold four management and one quarterly review session



**2009/2010 Draft Top-Layer SDBIP**

IDP Development Priorities and Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Timeframe	Annual Target	Quarterly Target			
										1st	2nd	3rd	4th
	Promote Good Governance	Improved Audit Report	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Unqualified Report for 2007/08 by January 2010	Attend to issues raised from previous audit report and submit annual financial statements to AG	Ensure information is available to AG for audit	Ensure final audit report is received by 30 November	Attend to issues raised from audit report
	Improve Communication	Communication Strategy	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Review the Communication Strategy by September 2009	Review communication strategy to improve relations internally & externally	Submit to council for approval.	Publish to the public	Implementation, monitoring and reviewing
	Achieve Employment Equity	Review EEP	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Review the EEP Plan by September 2009	Review EEP plan	Report to management and council on status quo	Submit to DOL	Monitoring and reviewing
		Achieve EEP Targets	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Submit Employment Equity report submitted to DOL by January 2010				
	Deliver Collaborative Solutions	Level of Cooperation Surveys	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Provide support internally and externally to local municipalities	Embark on a questionnaire survey to measure level of cooperation. Identify stakeholders and contact them	Collation of data and produce and report	Submit to council for approval	Implement recommendation and continuous monitoring and evaluation
		District Integrated Policy	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later					
		Time taken to respond to other departments requests	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later					

**2009/2010 Draft Top-Layer SDBIP**

IDP Development Priorities and Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Timeframe	Annual Target	Quarterly Target						
										1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>			
	Deliver Competitive Service	Plan for alternative method of service delivery	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Shorten delivery time and improve image of the district	Draft plan to management for comments and approval	Submit final plan to council for approval	Continuous implementation and monitoring	Monitoring and review and reporting			
	Technology Efficiency	Develop IT Strategy Review	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Integration of GIS applications to business functions	Compile Draft strategy. Request inputs from the management	Distribute draft for comments	Submit to council for approval	Implement, ongoing monitoring and evaluation			
		implementation of IT Strategy	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later								
	Enhance Customer Service	Customer Service Survey	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Procedures put in place to improve customer service	Prepare the proposal for data collection methods for the survey	Conduct survey	Issue a report to council for approval	Implement recommendation and continuous monitoring and evaluation			
		Time taken to respond to queries	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later						Devise the complaints procedural manual	Send the procedural manual to council for approval	Implement the complaints handling guidelines to the latter
		Response Time taken to queries	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later						Less than 5 working days response time to address queries	Devise the complaints procedural manual	Send the procedure manual to council for approval
	Manage implementation of projects in terms of time and budget Improve	Number of projects implemented and budget expenditure	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Implement prioritized projects in the IDP and budget by June 2010	Implement projects as prioritized in the IDP and budget	Implement projects as prioritized in the IDP and budget	Implement projects as prioritized in the IDP and budget	Implement projects as prioritized in the IDP and budget			
										Present quarterly reports to council	Present quarterly reports to council	Present quarterly reports to council	Present quarterly reports to council			

2009/2010 Draft Top-Layer SDBIP

5.2. Basic Service Delivery & Infrastructure Investment: IDP Development Priorities and Objectives, KPIs and Targets

IDP Development Priorities and Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Timeframe	Annual Target	Quarterly Target			
										1st	2nd	3rd	4th
	Provide Water	Number of households provided with basic water	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Implement projects budgeted for 2009/10. Provide basic water by December 2009	Monitor and report on progress of project	Monitor and report on progress of project	Monitor and report on progress of project	Monitor and report on progress of project
		Number of households provided with free basic water	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later					
	Provide Sanitation	Number of households provided with access to basic sanitation	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Implement projects budgeted for 2009/09 Provide basic sanitation	Monitor and report on progress of project	Monitor and report on progress of project	Monitor and report on progress of project	Monitor and report on progress of project
	Bucket Eradication	Number of households provided with access to basic sanitation	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later					

2009/2010 Draft Top-Layer SDBIP

	Maintain and Upgrade Road	Road maintenance plan	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	A documented roads maintenance plan by June 2010	Desktop analysis	Produce draft copy and distribute for inputs to all stakeholders	Present document to council for approval	Publicize the document
		Km of roads upgraded	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Kilometres of roads upgraded by June 2010	Identify, prioritize and implement roads project	Evaluate and report on progress	Evaluate and report on progress	Evaluate and report on progress
	IDP Performance	Implement projects as indicated in the Reviewed IDP, May 2009 and Budget	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Implement projects budgeted for 2009/10	1 <sup>st</sup> report on status quo to Council	2 <sup>nd</sup> report on status quo to Council	3 <sup>rd</sup> report on status quo to Council	4 <sup>th</sup> report on status quo to Council
	Invest in infrastructure	% investment in new infrastructure and productive equipment	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	% investment in infrastructure and productive equipment by June 2010	Report on the prioritized infrastructure and equipment for invest	Report on the prioritized infrastructure and equipment for invest	Report on the prioritized infrastructure and equipment for invest	Report on the prioritized infrastructure and equipment for invest

Table 12: Basic Service Delivery

2009/2010 Draft Top-Layer SDBIP

5.3. Local Economic Development: IDP Development Priorities and Objectives, KPIs and Targets

IDP Development Priorities and Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Timeframe	Annual Target	Quarterly Target				
										1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
	Promote LED & Tourism	Reviewed and documented LED & Tourism Strategy	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Implement projects budgeted for 2009/10	Organize meetings at the district to review the LED strategy	Draft the review the LED strategy	Report to management on progress made. Distribute strategy for comments	Report to council on the implementation of the LED strategy	
	Facilitation of job creation and access to business opportunities	Number of jobs created through LED initiatives including capital projects	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Report on the number of jobs created through LED initiatives by January 2010	Continuous monitoring of LED projects and report on jobs created to management	Continuous monitoring of LED projects and report on jobs created to management	Continuous monitoring of LED projects and report on jobs created to council	Continuous monitoring of LED projects and report on jobs created to council
		Number of SMMEs supported	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Quarterly Reports on the number of SMMEs supported by June 2010	1st report on status quo to Council	2nd report on status quo to Council	3rd report on status quo to Council	4th report on status quo to Council
		% of tourists attracted to the district	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Report on the percentage number of tourist visiting the municipality	Continuous monitoring of tourists and report to management	Continuous monitoring of tourists and report to management	Submission of monthly financial statements to council and 1st quarterly report	Submission of monthly financial statements to council and 2nd quarterly report
	Continuous and positive interactions with all key economic anchors and actors	Number of sectors and stakeholder involved	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Hold quarterly engagement meetings with sectors and stakeholders	Quarterly meetings with sectors and stakeholders	Quarterly meetings with sectors and stakeholders	Quarterly meetings with sectors and stakeholders	Quarterly meetings with sectors and stakeholders
	Manage implementation of projects in terms of time and budgets	Number of projects implemented. Percentage of the budget spent on projects	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Report quarterly to provincial and national treasury offices	Submit 1st quarterly report to Council and provincial and national offices	Submit 2nd quarterly report to Council and provincial and national offices	Submit 3rd quarterly report to Council and provincial and national offices	Submit 4th quarterly report to Council and provincial and national offices
	IDP Performance	Implement projects as indicated in the Reviewed IDP, May 2010 and Budget	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Implement projects budgeted for 2009/10	Quarterly reports on status quo	1st report on status quo to Council	2nd report on status quo to Council	3rd report on status quo to Council
		Prioritization model in IDP according to which projects are budgeted for	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Quarterly reports on status quo	1st report on status quo to Council	2nd report on status quo to Council	3rd report on status quo to Council	4th report on status quo to Council

Table 13: LED

2009/2010 Draft Top-Layer SDBIP

5.4. Financial Viability and Financial Management

IDP Development Priorities and Objectives	Corporate Objective	Key Performance Indicator	Input Indicator (measures the costs, resources and time used to produce an output)	Output Indicator (measures the quality and or impact of an output on achieving a particular objective)	Outcome indicator (measures the results of activities, processes and strategies of a program of a municipality)	Quantity	Quality	Timeframe	Annual Target	Quarterly Target			
										1st	2nd	3rd	4th
	Implement Supply Chain Management Policy	Quarterly Reports to council on the financial implementation of the SCM Policy	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Four quarterly reports to council	Submit reports September 2009	Submit reports December 2009	Submit reports March 2010	Submit reports June 2010
	Timely and accurate accounting of public resources and effective anti-corruption measures	Reports to council on the financial viability equations including: Debt coverage, Outstanding service debtors to revenue, and cost coverage	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Four quarterly reports to council	Submit financial reports September 2009	Submit financial reports December 2009	Submit financial reports March 2010	Submit financial reports June 2010

	Development of annual and medium term outlook on revenue and expenditure plans and targets	Develop the aligned MTEF budget	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Aligned MTEF budget	Develop the 2009/2010 budget	On-going development of the MTEF budget	Tabling of the Draft MTEF budget	Approval of the MTEF budget
		Reports that spending occurs within the parameters of the budget, Capital and Operational	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Four quarterly reports to council	Quarterly consolidated reports to Council	Quarterly consolidated reports to Council	Quarterly consolidated reports to Council	Quarterly consolidated reports to Council
	Improve accountability	Reports on support to local municipalities to perform their functions effectively	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Provide support to local municipalities and report quarterly	1st report on status quo to Council	2nd report on status quo to Council	3rd report on status quo to Council	4th report on status quo to Council

Table 14: Financial Viability & Management

2009/2010 Draft Top-Layer SDBIP

5.5. Good Governance, Community Participation and Ward Committee Systems

IDP Development Priorities and Objectives	Corporate Objective	Key Performance Indicator	Input Indicator	Output Indicator	Outcome indicator	Quantity	Quality	Timeframe	Annual Target	Quarterly Target			
										1st	2nd	3rd	4th
	Continuous and special attention to historically marginalised and excluded communities	Number of interventions implemented to the target beneficiaries	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Implement poverty alleviation interventions at local municipalities	Quarterly reports on the interventions implemented	Quarterly reports on the interventions implemented	Quarterly reports on the interventions implemented	Quarterly reports on the interventions implemented
	Transparent performance evaluation to public	Number of performance feedback sessions and reports to public provided	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Four feedback sessions and four quarterly reports to the public	Hold one feedback session and present first quarterly performance report	Hold one feedback session and present second quarterly performance report	Hold one feedback session and present third quarterly performance report	Hold one feedback session and present fourth quarterly performance report
	Equal, easy and convenient access for the public to the municipality and its services	% of the public having access to basic service	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	(%) of Beneficiaries at the six local municipalities have access to basic services	Implement projects as prioritized in the IDP address basic services. Report to council	Implement projects as prioritized in the IDP address basic services. Report to council	Implement projects as prioritized in the IDP address basic services. Report to council	Implement projects as prioritized in the IDP address basic services. Report to council

**2009/2010 Draft Top-Layer SDBIP**

	Effective intergovernmental relations	Number of IGR Structures meeting held	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Quarterly IGR Structure meetings held	Hold first quarterly IGR meetings	Hold second quarterly IGR meetings	Hold third quarterly IGR meetings	Hold fourth quarterly IGR meetings
	Support mechanisms to wards to enable democratized decision making	Number of ward committee meetings held	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Quarterly ward meetings held	Hold first quarterly ward meetings	Hold second quarterly ward meetings	Hold third quarterly ward meetings	Hold fourth quarterly ward meetings
	IDP Rep Forums and Public Comments must influence planning	Provide minutes of meetings held and the publicity documentation to show that public participation is in place	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Hold at least four (4) ward committee, local Imbizos, and IDP Rep Forums by June 2010	1st quarterly ward meetings. Report to council	2nd quarterly meeting General local Imbizo. Report to council	3rd quarterly ward meetings. Report to council	4th quarterly meeting General local Imbizo. Report to council
	Established feedback mechanisms in order to ensure responsiveness to communities	Number of functional satellite office established at local municipalities	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Establish functional satellite offices for easy access to elected representatives	Identify local municipalities offices for such functions	Publicize information of the availability of the service in newspapers and local offices	Compile register and data on the usage by community	Review and report to council
	Efficient Management of Ward Committees	Percentage of the budget spent on ward committees and documented reports from wards	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Assist local municipalities to sustain the 59 ward committees	Facilitate and hold ward committee workshop	Implement on the recommendations of the workshop. Report to council	Continuous monitoring and report to council	Review CBP and make plans for next financial year and report to council
	Effectively and Efficiently Manage Information	Progress against IDP available for inspection	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Adopt Annual performance report and reviewed IDP on time Capture information on IDP Nerve Centre	1st report on status quo to Council	2nd report on status quo to Council	3rd report on status quo to Council	4th report on status quo to Council
	Implement Community Based Planning in all local municipalities	Number of CBP conducted at local municipalities ward level	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	To be finalized later	Fifty-Nine (59) CBP conducted at ward level	Monitor and evaluate 15 CBP held at local municipalities per quarter	Monitor and evaluate 15 CBP held at local municipalities per quarter	Monitor and evaluate 15 CBP held at local municipalities per quarter	Monitor and evaluate 15 CBP held at local municipalities per quarter

**Table 15: Good Governance**



**CHAPTER 6**

**6. MUNICIPAL FINANCIAL INFORMATION**

- Detailed 2009/2010 budget to be attached later