

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010/11

### KEY PERFORMANCE AREA 1: Spatial Development Framework & Environmental Management

Strategic Objective	Operational Objectives	Strategies	Performance Indicator	Annual Target	Target date	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Measurement Source
Planning	To ensure that planning and development decisions have a legal basis & are spatially considered.	Review and implementation of the SDF	Approved SDF	100%	31/12/2010	50%	100%			SDF
	Achieve a credible IDP	Review current IDP	Approved IDP	100%	31/05/2011	Process plan	Analysis phase	Strategies	approval	Report to Council & IDP
Land Use Management	To establish a Land Use Management System in comprising zoning maps and scheme clauses.	Partner with DLGTA – send new applications for assessment before endorsed.	Zoning scheme	100%	31/12/2010	50%	100%			Zoning Scheme
	To promote better Land Use Management	Lobby funding to invest in Land Care initiatives	Number of land care initiatives	100%	30/06/2011	100%	100%	100%	100%	Report to Council
		Increase awareness on better land use management practices	Approved LUMP	100%	31 March 2011	25%	50%	100%		LUMP
Environmental Management	To adhere to sound environmental practices and to protect environmentally sensitive areas.	Adhere to demarcation of areas that have been identified for biodiversity conservation in the SDF	Principles and Procedures	100%	31/12/2010		100%			Approved Guidelines
		Lobby for funding for the development of an Environment Management Plan.	Business Plan for EMP	100%	31/12/2010	50%	100%			EMP Business Plan

### KEY PERFORMANCE AREA 2: BASIC SERVICES & INFRASTRUCTURE

Priority /Focus Area	IDP Objectives	Baseline	Performance Indicator	Annual Target	Target Date	1 Qtr	2 Qtr	3 Qtr	4 Qtr	Measurement Sources
Roads & Stormwater	<i>Ensure that all households have access to roads</i>	18.4 km out of 1100 km of roads are tarred, the rest is either gravelled or just scrapped	Number of kms to be sealed/tarred	0.66 km	30/06/2011	0	0	0	0.66	Design Report, Specifications and Completion Report

			Number of kms to scrapped	50 km	30/06/2011	12.5	12.5	12.5	12.5	Service Level Agreement & Completion Report
			Number of Kms to painted	6 km	30/06/2011	1.5	1.5	1.5	1.5	Completion Report
			Number of pedestrian crossings to be painted	5	30/06/2011	1	1	1	2	
			Number of meters to be replaced or unblocked	6000	30/06/2011	1500	1500	1500	1500	
			Number of Bridges to constructed	1	31/03/2012	0	0	0	1	Design Report, Specifications and Completion Report
			Number of km to be repaired	17.4 km	30/06/2011	5	5	5	2.4	Completion Report
Electricity	<i>Ensure that communities have appropriate community lighting</i>	Community lighting is inadequate. The lighting infrastructure is very old, dilapidated & in state of desrepair.	Upgrading of the Street lighting system for Molteno and Sterkstroom	400 poles & connections	30/09/2010	0	400	0	0	Design Report, Specifications and Completion Report
			<b>Amount (rands) to be spent upgrading the sub stations and transformers</b>	<b>10 000 000.00</b>	<b>30/09/2010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10 000 000.00</b>	Approval letter, Design report, specifications and completion report.
			Electrification of 1127 units at Airstrip Housing Project	500 units	30/06/2011	0	0	0	500	Design Report, Specifications and Completion Report
			Number of routine spot checks on electricity losses	12	30/06/2011	3	3	3	3	spot checks list
			Number of electricity cut offs on none payments	12	30/06/2011	3	3	3	3	Cut off list
Water	<i>Facilitate management of water demand</i>	Majority of Nomonde and Masakhe households have no water meters	Number of new water meters installed	900	30/06/2011	200	200	200	300	Completion Report
	<i>Provide high level of water service</i>		Number of tests conducted (external)	12 tests	30/06/2011	3	3	3	3	Laboratory Results
			Number of tests be conducted (internal)	240	30/06/2011	60	60	60	60	Laboratory Results
			% compliance with SANS 241 for ecoli	99%	30/06/2011	99%	99%	99%	99%	Laboratory Results
			Blue drop compliant	100%	30/06/2011	20%	30%	50%	100%	Certification

Sanitation	<i>Ensure that all households have access to affordable and appropriate sanitation services</i>	Some over sewerage drains have no covers others constantly overflow.	Number of mainhole covers to be installed (Phumulani = 17, Nceduluntu = 8, khayetsha = 11, Nomonde = 6, J section = 9, Y section = 9, Nkululeko = 8, New brighton = 5, Marabastad = 3, Zwelitsha - Nomonde = 4, Old Location = 7, Denekruin = 8, MoltentoTown = 10, Zwelitsha - Masakhe = 6)	111	30/06/2011	25	25	25	36	Completion Report
			Green drop compliant	100%	30/06/2011	20%	30%	50%	100%	Certification
	<i>Contribute towards improved hygiene practices</i>	inappropriate sanitary material usage	Number of awareness campaigns to be conducted	4	30/06/2011	1	1	1	1	Attendance Registers
AG Report	<i>Operation clean audit</i>	1 qualification as per last AG report	Reduction in the number of qualifications	1	30/06/2011		1			AG report
Financial management and control	<i>Ensure sound financial management practices</i>	Non adherence to SCM policy and processes	Implementation of SCM policy and % of allocated operating budget spent, excluding employee costs.	100%	30/06/2011	100%	100%	100%	100%	Financial management report
MIG allocation	<i>100% expenditure on the capital projects funded by MIG grant.</i>	100 % expenditure on the previous financial year.	60% expenditure by the 31 December 2010 and 100% expenditure by the 31 March 2011	100%	31/03/2011	30%	60%	90%	100%	Attendance Registers

### **KEY PERFORMANCE AREA 3 – LOCAL ECONOMIC DEVELOPMENT**

Grow agriculture and agro-processing	Create a growing and sustainable economic sector	Lobby additional funding to upgrade infrastructure	Number & quality of business plans produced	100%	30/06/2011	100%	100%	100%	100%	Motivations, Business Plans & Applications
		Develop a growth plan for local agriculture	Agricultural growth plan	100%	31/12/2010	100%	100%	100%	100%	Approved Agricultural Plan
		Develop SMME value chain analysis model	Number of PDIs participating in agriculture	100%	30/06/2011	100%	100%	100%	100%	Report to Council

			Number of agric related cooperatives established	100%	30/06/2011	100%	100%	100%	100%	Report to Council
Job creation	Create a growing and sustainable tourism sector that contributes to local economy.	Establish LTO and expand tourism products	Local Tourism Organisation	100%	30/09/2010	100%	100%	100%	100%	Report, Minutes & Constitution of LTO
	Promote local business and facilitate SMME's training	Establish Cooperatives Capacity building	% increase in number of SMMEs & Cooperatives	100%	30/06/2011	100%	100%	100%	100%	Report to Council
			Number of SMMEs capacitated with requisite skills	100%	30/06/2011	100%	100%	100%	100%	Report to Council
			Number of young people participating in SMMEs & Cooperatives	100%	30/06/2011	100%	100%	100%	100%	Report to Council
			Number of women participating in SMMEs & Cooperatives	100%	30/06/2011	100%	100%	100%	100%	Report to Council
			Number of jobs created by the municipality's capital projects	100%	30/06/2011	100%	100%	100%	100%	Report to Council
			% of tenders awarded to HDIs.	100%	30/06/2011	100%	100%	100%	100%	Report to Council
			% of tenders awarded to local contractors.	100%	30/06/2011	100%	100%	100%	100%	Report to Council
			Ensure all projects are labour intensive	Register all projects for programme	% in number of projects registered as EPWP	100%	30/06/2011	100%	100%	100%

**Institutional Development (continues next page)**

**KEY PERFORMANCE AREA 4 – INSTITUTIONAL DEVELOPMENT**

Priority /Focus Area	IDP Objectives	Baseline	Performance Indicator	Annual Target	Target Date	Quarter1	Quarter 2	Quarter 3	Quarter 4	Measurement Sources
Human Resources Development	<i>Achieve a highly motivated and capacitated staff.</i>	Very limited capacity. Some Sec 57 Managers & middle managers do not meet NT competency requirements.	Number of Sec 57s Managers with NT core competency level.	2	30/06/2011	100%	100%	100%	100%	Work Skills Plan; Accredited Certificates; & accredited courses
			Number of middle managers with NT core competency levels.	9	30/06/2011		1	2	6	Work Skills Plan; Accredited Certificates; & accredited courses
		79 of general workers do not have Grade 12. While 37 workers are have no Grade 9 (General Certificate).	Number of general workers with GC education	37	30/06/2011	100%	100%	100%	100%	Work Skills Plan; Accredited Certificates; & accredited courses
		2 out of 6 Councillors do not have Grade 12 education	Number councillors with Matric level education	2	30/06/2011	100%	100%	100%	100%	Work Skills Plan; Accredited Certificates; & accredited courses
		Majority of staff lack technical expertise	Number of employees trained	16	30/06/2011	3	4	6	3	Work Skills Plan; Accredited Certificates; & accredited courses
	To ensure workplace safety and employee wellness	Majority of employees who must attend immunisation	Number of employee attended wellness programme	100%	30/06/2011	100%	100%	100%	100%	OHS committee and safety reps in all workstation
	<i>Ensure that the municipality retains its capacitated staff</i>	High staff turn over in scarce skills areas.	%of employees in management & scarce skills areas who sign term service agreements	100%	31/12/2011	100%	100%	100%	100%	Retention Plan & Term Service Agreements concluded (Retention agreements)
	<i>Ensure that policies and Bylaws are in compliance with legislation</i>	Municipality does not have policies in critical functional areas. Some policies developed 3, 5 or more years never been reviewed.	Number of policies reviewed	8	30/09/2011			4	4	Municipal Code; & Register of Policies

			Number of new policies developed	8	30/06/2011			3	5	Municipal Code; & Register of Policies
	<i>Enhance employee work performance and productivity</i>	Performance assessment is limited to only Sec 57 managers.	% of performance agreements concluded with top, middle & junior managers	100%	30/06/2011				100%	Performance Agreements
			number of assessments conducted	4	30/06/2011	1	1	1	1	Performance Agreements & Performance Reports
<b>Administration</b>	Provide administrative support to Council and all its committees	Administration unit with no archive system and record keeping plan	Number of agendas provided	4	30/06/2011	4	4	4	4	Council agendas and minutes
	Provide and maintain sound records management system		Established electronic & manual system for filing	1	30/06/2011	100%	100%	100%	100%	Approved filing System by Sept 2010
			number of assessments conducted	4	30/06/2011	1	1	1	1	Performance Agreements & Performance Reports
<b>Budget &amp; Financial Control</b>	<i>Ensure sound financial management practices</i>	Non Adherence to SCM policy and processes	Implementation of SCM policy	100%	30/06/2011	100%	100%	100%	100%	Compliance Report to Council
<i>Weighting: =</i>			% of allocated operating budget spent, excluding employee costs.	100%	30/06/2011	100%	100%	100%	100%	Quarterly Report to Council
			% of allocated capital budget spent	100%	30/06/2011	100%	100%	100%	100%	Quarterly Report to Council
<b>Auditor General Report</b>	<i>Improvement of overall control &amp; corporate governance environment</i>	12 qualifications as per AG report	Reduction in the number of qualifications	10	30/06/2011	100%	100%	100%	100%	AG Report
<i>Weighting: =</i>			% Reduction in departmental specific audit queries	100%	Quarterly	100%	100%	100%	100%	Financial Management Report
<b>IT Support System</b>	To improve our IT system and infrastructure	Defective IT and infrastructure	Improvement of the IT system	100%	30/06/2011	100%	100	<b>100%</b>	100%	IT Maintenance Plan

## KEY PERFORMANCE AREA 5 – FINANCIAL VIABILITY

FOCUS AREA	IDP OBJECTIVE	STRATEGIES	BASELINE INFORMATION	INDICATOR	MEASUREMENT SOURCE	ANNUAL TARGETS	1	2	3	4
<b>REVENUE ENHANCEMENT</b>	Improve Revenue collection and ensure what is due to the council is collected	Develop and implement the revenue enhancement strategy	Debtor database inaccurate	Availability of the Revenue enhancement strategy	Approved Revenue enhancement strategy	100%	<b>50%</b>	<b>70%</b>	<b>80%</b>	<b>100%</b>
		Review and implement the debt collection strategy	Bad debt write off policy not implemented Debt collection department poorly resourced	Reviewed debt collection strategy	quarterly reports	100%	<b>50%</b>	100%	100%	100%
		Proper identification/expansion of revenue source for the municipality	There is no analysis of revenue streams and income sources. The potential of these sources is not known. A substantial number of would-be indigents is not registered.	% increase of debtors cleansed	Monthly Financial Management Reports	100%	<b>50%</b>	<b>70%</b>	<b>80%</b>	<b>100%</b>
				Increase in Number of debtors accounts written off	Monthly Financial Management Reports	3500	<b>750</b>	<b>1200</b>	<b>2500</b>	<b>3500</b>
				Increase in number of people registered as indigents	Monthly Financial Management Reports	4000	2700	3000	3500	4000
	Number of people added in the income section	Monthly Financial Management Reports	1	100 %	100%	100%	100%			
	Ensure that revenue sources are properly accounted for	Proper classification of debtors and their consumption patterns	Debtors not properly classified on the financial system	Documented systems of internal control	Quarterly reports	100%	100 %	100%	100%	100%
<b>EXPENDITURE MANAGEMENT</b>	Ensure sound financial management practices for both revenue and expenditure	Develop and implement strong financial (internal ) control systems in line with the MFMA requirements and other prevailing legislation	<ul style="list-style-type: none"> <li>• No documented systems of internal control</li> <li>• No payment plan in place for the municipality</li> <li>• Requisitions and Orders are manually captured</li> <li>• Poor expenditure controls expenditure votes normally over spent</li> <li>• Non adherence to the SCM policy</li> </ul>	Developed Payment plan approved by the council	Approved payment Plan	100%	50%	100%	100%	100%
		Ensure strict adherence and implementation of the SCM POLICY		Automated capturing of requisitions and orders	Monthly Reports to Management	80%	20%	40%	60%	80%
		<i>Reduction in number of deviations to the SCM policy</i>		Monthly Financial Management Reports	Not exceed 2% of Budget	100 %	100%	100%	100%	

<b>IMPLEMENTATION OF THE MFMA</b>	Improve accountability and financial governance	Adherence to the MFMA requirements and reporting monthly, quarterly, mid yearly and annually	Non compliance with the MFMA , late submission of the MFMA returns and other required documents	Compliance report from National/ Provincial treasury	Monthly and quarterly reports	100%	50	65	75	100
<b>CLEAN AUDIT</b>	Improvement of the overall control and Corporate Governance Environment	Make sure the municipality gets an unqualified audit report	The municipality received an adverse audit opinion	Improved audit opinion.	Annual report Audit report	Qualified audit opinion 30 June 2011	100%	100%	100%	100%
				Reduction in the number of qualifications received	Audit Report	5 Or less number of qualifications	100%	100%	100%	100%
<b>ASSET MANAGEMENT</b>	Ensure that the municipal assets are properly accounted for	Development and maintenance of a GRAP Compliant Asset Register	Asset register not completed	GRAP Compliant asset register	Quarterly reports	100%	100%	100%	100%	100%

### KEY PERFORMANCE AREA 6 – GOOD GOVERNANCE

Strategic Objective	Operational Objectives	Strategies	Performance Indicator	Annual Target	Target date	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Measurement Source
Improved human resource of Inkwanca municipality by 2012	Ensure the municipality is able to attract and retain critical skills	Develop an employee retention plan and conclude necessary agreements	% of critical vacant positions filled	100%	30/09/2010	100%	100%	100%	100%	Retention Plan
			Status of performance agreements o section 57 managers	100%	31/08/2010	100%	100%	100%	100%	Performance Contracts
			Implementation of institutional PMS	100%	30/06/2011	100%	100%	100%	100%	Assessment Reports
Improve capacity of government and Strengthening accountability	To ensure that communities are involved in the IDP and prioritization process.	Table an inclusive process plan/IDP time schedule – publish and create public awareness.	Status of reviewed IDP	100%	30/06/2011	100%	100%	100%	100%	Reports to Council/ Reviewed IDP
	Improve functionality of the Area Committees.	Alignment of area committees with the demarcated wards	Number of functional area committees	100%	30/06/2011	100%	100%	100%	100%	Report to council



		Render administrative support to the CDWs.	%expenditure of budget on public participation	100% Financial indicator required)	30/06/2011	100%	100%	100%	100%	Report To Council
	Strengthening accountability and reporting	Hold outreach, izimbizo and other community and stakeholder engagements	Number of community engagement meetings	100%	30/06/2011	100%	100%	100%	100%	Minutes and Report to Council
		Inform public about municipal performance	Status of Annual report	100%	31/12/2010	100%	100%	100%	100%	Annual Report
		Review and implement communication strategy	% implementation of communication strategy	100%	30/06/2011	100%	100%	100%	100%	Communication Strategy
Meet basic needs and Service Delivery Quality.	To improve coordination of planning initiatives by various Depts. Involved in Development in the area	Schedule IGR meetings in Process Plan/Time Schedule. Submit the IDP process Plan to the DLGTA by the end of July 2010 for circulation in other government department to include in their plans	% functioning of IGR systems	100%	30/06/2011	100%	100%	100%	100%	Minutes
	Focus on the improvement of delivery of core powers and functions	Develop a service delivery charter	% development of Service delivery charter	100%	30/06/2011	100%	100%	100%	100%	Service Delivery Charter
Obtain clean audit by 2014	Improvement of overall control and corporate governance environment	Conduct risk assessment	% of implementation of risk assessment	100%	31/12/2010	100%	100%	100%	100%	Risk assessment report
		Draw and implement itinerary for audit committee and performance audit committee sittings	% of Scheduled meetings of the audit committee	100%	30/06/2011	100%	100%	100%	100%	Minutes and Schedule of meetings
	% of Scheduled meetings of performance audit committee sitting		100%	30/06/2011	100%	100%	100%	100%	Minutes and Schedule of meetings	
	Ensure sound financial management and improved accountability	Adhere to SCM policy and procedures	Implementation of SCM policy	100%	30/06/2011	100%	100%	100%	100%	Compliance Report
Develop a GRAP complaint asset register		% compliance of the asset register to GRAP standards	100%	30/06/2011	100%	100%	100%	100%	Compliance Report	

APPROVED BY COUNCIL: 15<sup>th</sup> July 2010