

## **1. PURPOSE**

The purpose of the submission is to provide for the Service Delivery and Budget Implementation Plan to be approved by the Executive Mayor in terms of Section 53 (1) (c) (ii) of the Municipal Finance Management Act (Act No 56 of 2003)(the “Act”).

This document should be read together with the Integrated Development Plan (IDP) and the Budget, both of which were approved by Council on May 2010. This document should also form the basis of the Performance Management Agreements with the Municipal Manager, Directors and their staff in terms of Section 53 (1) (c) (iii) (bb) of the Act.

The Council has engaged on the I.D.P. review process from August 2009 to May 2010. During this process comprehensive public participation sessions were held in all communities where evaluations were done of current progress with the I.D.P. and future needs identified.

The Council also adopted a Budget Preparation Process Plan in August 2009 which was advertised in local newspapers. All target dates as set out in the Budget Preparation Process Plan were met in approving the Budget.

The Draft Revised I.D.P. and the Draft Budget, including the Performance Indicators were approved as a Draft by Council on 1 April 2010 and published for input from the community and Council approved the Budget, the revised I.D.P. and the performance indicators.

## **2. LEGAL REQUIREMENTS AND PROCESSES**

In terms of the provisions of the Act the processes for the submission, approval, implementation and revision of the Service Delivery and Budget Implementation Plan (SDBIP) are as follows:

Section 69(3)(a)	Municipal Manager submits draft SDBIP to the Mayor within 14 days after the approval of the Budget.
Section 53 (1)(c)(ii)	Mayor to take all reasonable steps to ensure that the Mayor approves the SDBIP within 28 days after the approval of the budget.
Section 53(1)(c)(iii)	Mayor to take all reasonable steps to ensure that the annual performance agreements of the Municipal Manager and all Senior Managers are linked to the SDBIP and performance objectives approved with the Budget.
Section 53(3)(a)	Mayor must ensure that the SDBIP be made public within 14 days after approval of

	the SDBIP.
Section 53(3)(b)	Mayor must ensure that the Performance Agreements of the Municipal Manager and Senior Managers be made public within 14 days after approval of the SDBIP and copies submitted to Council and MEC for Local Government in the Province.
Section 69(1)(a)	Municipal Manager to implement the Budget and to adjust expenditure if revenue is not in accordance with the Budget or the SDBIP.
Section 71(1)(g)(ii)	The Municipal Manager to report within 10 working days of the end of each month to the Mayor an explanation of any material variances from the SDBIP.
Section 72	The Municipal Manager, by 25 January, to assess the performance of the Municipality for the first half of the year taking into account the service delivery targets and performance indicators set in the SDBIP and submit a report on it to the Mayor, the National Treasury and the Provincial Treasury. The report must include recommendations as to whether an adjustment budget is necessary, and if necessary, recommendations of revised projections of income and expenditure.
Section 54	The Mayor must, upon receiving the reports listed in Sections 71 and 72, check whether the budget is implemented in accordance with the SDBIP, make revisions to the SDBIP with Council approval for an adjustment budget and changes to the performance indicators in the budget and SDBIP, issue instructions to the Municipal Manager to ensure the budget is implemented according to the SDBIP, submit the Section 72 report to Council by 31 January of each year and make any revision to the SDBIP public promptly.

The thrust of the provisions in the Act with regards to the SDBIP is therefore to stipulate projects that should be implemented to effect the development priorities and objectives set out in the IDP, to implement and monitor the objectives set in the budget, to set performance indicators in accordance with the IDP and the Budget, to ensure that the performance agreements of the Municipal Manager and the Senior Managers are linked to the IDP and the Budget, to ensure measurement of such performance and to ensure revision, if necessary, of the Budget and performance indicators.

### **3. VISION, MISSION AND STRATEGIC OBJECTIVES ALIGNED TO THE IDP**

#### **VISION**

“Valuing our diversity and quality life for all”

#### **MISSION**

“Committed to provide community services that enhance our valued quality of life through equitable delivery of services; effective stewardship of our unique physical environment; cooperative planning and resources development and fiscal responsibility.”

#### **VISION/MISSION IMPLEMENTATION STRATEGIES**

In order to achieve the objectives set in the Vision and Mission Statements Council will embark on the various programs during the financial year and beyond. The strategic developments objectives are listed below.

## MUNICIPAL STRATEGIC DEVELOPMENT OBJECTIVES

Promoting sustainable, economic and social development	Quality and affordable basic services	Improve service delivery capacity of the municipality	Objectives	Purpose	Delivery Strategy
○		○	1. Good Governance and Effective Administration.	To build an institution capable of effective delivery with sound administration and good governance practices.	<ul style="list-style-type: none"> <li>- Create the necessary management environment through policies, by-laws and procedures.</li> <li>- Putting in place structures that enhance interactions and opens lines of interactions.</li> <li>- To develop a framework for effective interaction for the enhancement of service delivery.</li> <li>- To fast track and execute all institutional arrangement processes and outcomes.</li> <li>- Improvement of necessary equipment to match current times and needs</li> </ul>
○	○	○	2. Sustainable Infrastructure Development	To provide adequate sustainable infrastructure	<ul style="list-style-type: none"> <li>- To improve the existing and provide for the necessary infrastructure.</li> <li>- To reconstruct access roads for economic beneficiation.</li> <li>- To rebuild gravel and tarred roads to better quality conditions.</li> </ul>
○	○	○	3. Sustainable Basic Services	To provide adequate sustainable basic services for improved quality of life for our communities.	<ul style="list-style-type: none"> <li>- To eradicate and adequately address backlogs.</li> <li>- To investigate and provide for alternative source of raw water and improve water catchments.</li> <li>- To facilitate for the provision of electricity house connections and free basic services.</li> </ul>
○	○	○	4. Economic Development	To create a conducive environment for local economic development and growth and unleash the potential for job creation.	<ul style="list-style-type: none"> <li>- To initiate job creation programmes.</li> <li>- Opening up economic opportunities.</li> <li>- Maximise natural resources.</li> <li>- Increase Public Private Partnership.</li> <li>Establishment of sustainable tourism and agriculture.</li> <li>- Implement Expanded Public Works Programme.</li> <li>- Implement Black Economic Empowerment Policy</li> <li>- Accelerate the establishment of SMMEs.</li> </ul>
○			5. Environmental Management	To create a healthy and sustainable environment.	<ul style="list-style-type: none"> <li>- To improve management of the environment.</li> <li>- To improve the combating of illegal dumping.</li> </ul>
○			6. Social Development	To build community resilience	<ul style="list-style-type: none"> <li>- To improve cemeteries records and administration.</li> </ul>

				for sustainable livelihood	- To improve the visibility and conditions of cemeteries.
o		o	7. Financial Viability	To create an environment of effective, accountable and viable financial management with reliable information technology and accurate database.	<ul style="list-style-type: none"> <li>- Implement MFMA</li> <li>- Revise the current tariff structure.</li> <li>- Increase service delivery.</li> <li>- Identify and diversify sources of revenue</li> <li>- Comprehensive Date Base.</li> <li>- Comprehensive Valuation Roll.</li> <li>- Pre-paid electricity.</li> </ul>
o			8. Empowerment of Youth, Women and Disabled	To create a framework for mainstreaming youth, women and the disabled into the economic mainstream.	<ul style="list-style-type: none"> <li>- To establish networks and partnerships with strategic institutions.</li> <li>- To facilitate for the establishment of skills programmes in line with ASGISA and JIPSA.</li> <li>- To establish forums that will culminate at municipal level.</li> <li>- To ensure the implementation of moral regeneration programmes.</li> </ul>
o	o	o	9. Safety and Security	To create a safe and secure environment	<ul style="list-style-type: none"> <li>- To liaise with ESKOM to ensure that our communities have appropriate lighting.</li> <li>- To partner with SAPS to ensure community safety.</li> <li>- To ensure that CPFs are established and are functional</li> <li>- To ensure that Ward Committees are established and functional</li> </ul>

#### 4. **FUNCTIONAL BUDGET CLASSIFICATION AND KEY PERFORMANCE AREAS**

The Budget for the 2010/2011 financial year had been revised to the format as prescribed by the National Treasury, which format is in line with international standards. Each of the functional classifications has got sub-functions (Key Performance Areas) for which performance indicators are set, as per paragraph 5 of this document.

The following are the 5 Key Performance Areas (KPAs) set in terms of the 5-Year Local Government Strategic Agenda: -

<p><b>KPA 1</b></p>	<p><b>Municipal Transformation &amp; Institutional Development</b></p> <p>This KPA refers to the following objectives: -</p> <ul style="list-style-type: none"> <li>• Ensuring an appropriate organizational design (Organogram) that fits in with the roles, powers and functions assigned to the Municipality</li> <li>• Working towards employment equity in the Municipality</li> <li>• Focusing on HR skills development</li> <li>• Improving Integrated Development Planning processes and outcomes</li> <li>• Developing and implementing an appropriate Performance Management System</li> </ul>
<p><b>KPA 2</b></p>	<p><b>Improve Service Delivery &amp; Infrastructure Investment</b></p> <p>This KPA refers to the following objectives: -</p> <ul style="list-style-type: none"> <li>• Working to improve levels of service delivery for water and sanitation services</li> <li>• Working to improve levels of service delivery for electricity (energy)</li> <li>• Ensuring an appropriate system is in place for Solid Waste Management</li> <li>• Integrating Environmental Management processes into development activities</li> <li>• Working to improve levels of service for the road network under the jurisdiction of the Municipality</li> <li>• Working to address housing backlogs</li> <li>• Integrating spatial planning into development activities and ensuring a process aimed at urban efficiency</li> <li>• Working to improve levels of provision of Community Facilities</li> </ul>
<p><b>KPA 3</b></p>	<p><b>Local Economic Development</b></p> <p>This KPA refers to the following objectives: -</p> <ul style="list-style-type: none"> <li>• Focusing efforts on enabling economic growth based on identified sectoral development potentials</li> <li>• Addressing poverty through poverty alleviation initiatives in collaboration with other spheres of government</li> <li>• Ensuring that LED strategies and individual projects are designed so as to realize maximum job creation, preferably on a sustainable basis</li> </ul>

<b>KPA 4</b>	<p><b>Improve Financial Viability and Financial Management</b></p> <p>This KPA refers to the following objectives: -</p> <ul style="list-style-type: none"> <li>• Working to improve the financial viability of the Municipality by setting appropriate financial controls and systems in place</li> <li>• Ensuring effective Grant expenditure and financial management</li> <li>• GRAP compliance</li> <li>• Compliance with the Municipal Finance Management Act (MFMA)</li> <li>• Setting in place appropriate credit control measures and debt collection provisions</li> </ul>
<b>KPA 5</b>	<p><b>Strengthen Good Governance, Community Participation &amp; Ward Committee Systems</b></p> <p>This KPA refers to the following objectives: -</p> <ul style="list-style-type: none"> <li>• Complying with Municipal legislation</li> <li>• Developing appropriate by-laws</li> <li>• Setting in place Internal Audit and Risk Management systems</li> <li>• Strengthen public participation and provide effective support to the Ward Committee system</li> <li>• Improving communication (with communities and other organs of state)</li> <li>• Management of Municipal institutions to be based on the Bathos Pele principles</li> </ul>

## **5. KEY PERFORMANCE INDICATORS**

The Key Performance Indicators for the above mentioned key performance areas are attached as Appendix “A”.

## 6. **BUDGET**

In order to fulfill the Vision and Mission Strategies, the Service Delivery Targets and related Performance Areas and Indicators, all of which are derived from the Integrated Development Plan, the budget is being compiled.

The monitoring and measurement of the budget implementation must be done on a monthly basis, and for this purpose the budget had been divided into the twelve months of the financial year for incorporation into this document.

Implementation of the Capital Budget can only begin once funding for the capital expenditure has been secured, are available and has not been committed for other purposes.

The monthly projections for the implementation of the budget are included in the attached Appendix "A":



# **APPENDIX “A”**

## **KEY PERFORMANCE INDICATORS FOR THE 2010/2011 FINANCIAL YEAR**



Service Level Agreement signed	Libraries	Director : Community Services	Signed by end of first quarter	2%		100.00%	100.00 %	100.00 %	100.00 %	
Monthly reports	Libraries	Director : Community Services	Continuous	2%		100.00%	100.00 %	100.00 %	100.00 %	
To develop a community education programmes and launch environmental projects to create a clean environment.	Waste Management	Director : Community Services	Continuous	4%		100.00%	100.00 %	100.00 %	100.00 %	
Ensure that all correspondence marked out to the Cemeteries Segment receives attention within five (5) working days after receipt from the Registration office.	Cemeteries & Crematoria	Director: Community Services	Continuous	2%		100.00%	100.00 %	100.00 %	100.00 %	
Develop an electronic register	Cemeteries & Crematoria	Director : Community Services	By end of second quarter	3%		100.00%	100.00 %	100.00 %	100.00 %	
Quarterly inspection of the cemeteries to determine the availability of space in cemeteries.	Cemeteries & Crematoria	Director : Community Services	Quarterly	3%		100.00%	100.00 %	100.00 %	100.00 %	

Maintenance and managing of cemeteries. (Mending fence and clearing debris, trimming of trees)	Cemeteries & Crematoria	Director : Engineering Services	Continuous	3%		100.00%	100.00 %	100.00 %	100.00 %	
Ensure that all pauper burials are attended to within 3 days.	Cemeteries & Crematoria	Director : Community Services	Continuous	3%		100.00%	100.00 %	100.00 %	100.00 %	
Management of pounds (mending fence)	Public Safety	Director : Community Services	Continuous	3%		50.00%	100.00 %	100.00 %	100.00 %	
Impounding of stray animals	Public Safety	Director : Community Services	Continuous	3%		100.00%	100.00 %	100.00 %	100.00 %	
Selling unclaimed animals on auction	Public Safety	Director : Community Services	Continuous	3%		100.00%	100.00 %	100.00 %	100.00 %	
Develop disaster management plan	Public Safety	Director : Community Services	Continuous	0%		100.00%	100.00 %	100.00 %	100.00 %	
Grade rural sport field per request	Sport Fields	Director : Community Services	Continuous	2%		100.00%	100.00 %	100.00 %	100.00 %	

Maintenance of town sports field	Sport Fields	Director : Community Services	Continuous	1%		100.00%	100.00 %	100.00 %	100.00 %	
Refuse removed weekly	Waste Management	Director : Community Services	30-Jun-09	5%		50.00%	100.00 %	100.00 %	100.00 %	
Update housing database regularly.	Housing	Director : PME	Continuous	2%		100.00%	100.00 %	100.00 %	100.00 %	
Timely finalisation of housing correspondence within a reasonable time.	Housing	Director : PME	5 working days	2%		100.00%	100.00 %	100.00 %	100.00 %	
Prevent unauthorised informal settlements. * Prevent structures to be build.	Housing	Director : PME	Continuous	5%		100.00%	100.00 %	100.00 %	100.00 %	
Complete all procedures correctly after an application was made for housing, before a house is awarded.	Housing	Director : PME	Continuous	4%		100.00%	100.00 %	100.00 %	100.00 %	
Registration of title deeds for Lady grey, Barkly East and Sterkspruit	Housing	Director : PME	30-Jun-09	3%	250	0.00%	0.00%	0.00%	100.00 %	

Construction of 400 units in Hillside	Housing	Director : PME	30-Jun-09	5%	350	15.00%	45.00%	75.00%	100.00 %	
Settle legal dispute in Herschel	Housing	Director : PME	Ongoing	5%		10.00%	40.00%	75.00%	100.00 %	
Land Audit Sterkspruit	Housing	Director : PME	End December 2010	2%		100.00%	100.00 %	100.00 %	100.00 %	
Cleaning campagne	Waste Management	Director : Community Services	Monthly	2%		100.00%	100.00 %	100.00 %	100.00 %	
Revision of Waste Management Plan	Waste Management	Director : Community Services	30-Jun-09	0%		10.00%	40.00%	75.00%	100.00 %	
Revision of Environmental Management Plan	Waste Management	Director : Engineering Services	Continuous	0%		100.00%	100.00 %	100.00 %	100.00 %	
Formalise agreement with Tiffandale on waste Management in Rhodes	Housing	By Department		2%		20.00%	50.00%	80.00%	100.00 %	



Cut of grass at parks - Monthly	Community Halls and Facilities/Parks and Recreation	Director : Community Services	Continuous	2%		100.00%	100.00 %	100.00 %	100.00 %	
Upkeep of Parks and Sport Facilities	Community Halls and Facilities/Parks and Recreation	Director : Community Services	Continuous	2%		100.00%	100.00 %	100.00 %	100.00 %	
Ensure that all correspondence marked out to the Sport and Recreation Segment receives attention within five (5) working days after receipt from the Registration office.	Sports & Recreation	Director : Community Services	Continuous	2%		100.00%	100.00 %	100.00 %	100.00 %	
<b>Managing of sports ground cost effectively. Grade rural sportsfield on request</b>	Sports & Recreation	Director : Community Services	Continuous	3%		100.00%	100.00 %	100.00 %	100.00 %	
**** Maintain all sports facilities	Sports & Recreation	Director : Community Services	Continuous	3%		100.00%	100.00 %	100.00 %	100.00 %	
Develop an effective environmental management policy.	Environmenta I/Waste Management Sports & Recreation	Director : Community Services								





To operate the WWTW in such a manner that the permit conditions are satisfied.	Waste Water Management	Director : Technical Services	Daily	2%		100.00%	100.00 %	100.00 %	100.00 %	
<b><u>SEWERAGE SERVICE</u></b>										
To optimise the sewerage tank removal fleet so that a standard service can be provided to all clients.	Waste Water Management	Director : Technical Services	Continuous	2%		100.00%	100.00 %	100.00 %	100.00 %	
To remove blockages within 24 hours	Waste Water Management	Director : Technical Services	Continuous	3%		100.00%	100.00 %	100.00 %	100.00 %	
To clean sewerage system on a continuous basis.	Waste Water Management	Director : Technical Services	Continuous	2%		100.00%	100.00 %	100.00 %	100.00 %	
Ensure that all relevant correspondence marked out to the Sewerage section receives attention within five (5) working days after receipt from the Registration office.	Waste Water Management	Director : Technical Services	Continuous	1%		100.00%	100.00 %	100.00 %	100.00 %	

To provide a cost effective sewerage service to the clients.	Waste Water Management	Director : Technical Services	Continuous	2%		100.00%	100.00 %	100.00 %	100.00 %	
<b>Capital Projects</b>										
Attend to major wash aways of municipal roads within 2 weeks of notification.	Road Transport	Director : Technical Services	Continuous	3%		100.00%	100.00 %	100.00 %	100.00 %	
Finalisation of all Expanded Public Works Program Projects as per Business Plans and thereby creating employment opportunities.	Road Transport	Director : Technical Services	Continuous	1%		100.00%	100.00 %	100.00 %	100.00 %	
Ensure that all correspondence marked out to the Road department receives attention within five (5) working days after receipt from the Registration office.	Road Transport	Director : Technical Services	Continuous	1%		100.00%	100.00 %	100.00 %	100.00 %	
Reduction of backlogs in roads and storm water infrastructure per annum - Depending on the availability of Funds.	Road Transport	Director : Technical Services	Continuous	10%	21 km	25.00%	50.00%	75.00%	100.00 %	

Compilation of tender documents for the roads department.	Road Transport	Director : Technical Services	Continuous	3%		100.00%	100.00 %	100.00 %	100.00 %	
Efficient management of road & storm water assets (Plant & Equipment)	Road Transport	Director : Technical Services	Continuous	5%		100.00%	100.00 %	100.00 %	100.00 %	
Maintenance of Storm Water System	Road Transport	Director : Technical Services	30-Jun-09	5%	600m/month	100.00%	100.00 %	100.00 %	100.00 %	
Storm water construction-Khwezi Naledi	Road Transport	Director : Technical Services	30-Jun-09	10%		15.00%	50.00%	75.00%	100.00 %	
Attend to damaged road signs within 7 days after notification.	Roads & Transport	Director : Technical Services	Continuous	2%		100.00%	100.00 %	100.00 %	100.00 %	
Replace old road signs with new signs.	Roads & Transport	Director : Technical Services	Continuous	2%	50	0.00%	25.00%	75.00%	100.00 %	
Water control and management – breaks and losses – daily, weekly and monthly.	Water Service	Director : Technical Services	Continuous	2%		100.00%	100.00 %	100.00 %	100.00 %	

Water breaks must be repaired within 48 hours after break has been reported.	Water Service	Director : Technical Services	Continuous	5%		100.00%	100.00 %	100.00 %	100.00 %	
Managing total water supply system to ensure sufficient water provision.	Water Service	Director : Technical Services	Continuous	5%		100.00%	100.00 %	100.00 %	100.00 %	
Inspection of town to identify faults for entry onto waterworks programmes – on-going	Water Service	Director : Technical Services	Continuous	2%		100.00%	100.00 %	100.00 %	100.00 %	
Monthly water & sewerage report	Water Service	Director : Technical Services	Monthly	2%	12	25.00%	50.00%	75.00%	100.00 %	
Ensure that all correspondence marked out to the Water Service Segment receives attention within five (5) working days after receipt from the Registration office.	Water Service	Director : Technical Services	Continuous	1%		100.00%	100.00 %	100.00 %	100.00 %	
Try to reduce consumer water consumption through educating consumers.	Water Service	Director : Technical Services	Continuous	2%		100.00%	100.00 %	100.00 %	100.00 %	

To manage the water purification works efficiently	Water Service	Director : Technical Services	Continuous	3%		100.00%	100.00 %	100.00 %	100.00 %	
Maintain the telemetry system on the bore holes-funding dependent	Water Service	Director : Technical Services	Continuous	1%		100.00%	100.00 %	100.00 %	100.00 %	
Drafting and control of electricity projects – inspection of activities and follow-up thereof.	Electricity Service	Director : Technical Services	Continuous	2%		100.00%	100.00 %	100.00 %	100.00 %	
Keep statistics – on-going.	Electricity Service	Director : Technical Services	Continuous	3%		100.00%	100.00 %	100.00 %	100.00 %	
Training of personnel – on-going	Electricity Service	Director : Technical Services	Continuous	2%		100.00%	100.00 %	100.00 %	100.00 %	
Application of relevant legislation – on-going	Electricity Service	Director : Technical Services	Continuous	2%		100.00%	100.00 %	100.00 %	100.00 %	
Provide quotations for new electricity connections within ten (10) days where existing network is being used, and within thirty (30) days where extensions	Electricity Service	Director : Technical Services	Continuous	2%		100.00%	100.00 %	100.00 %	100.00 %	

must be done.

Provide supply within thirty (30) days where existing network can be used and sixty (60) days for low tension and ninety (90) days for medium tension where extensions must be made to the network. (Depending on availability and funding)	Electricity Service	Director : Technical Services	Continuous	2%		100.00%	100.00 %	100.00 %	100.00 %	
Repair power failures within the following times:	Electricity Service	Director : Technical Services								
(a) 50% within 2,5 hours	Electricity Service	Director : Technical Services	Continuous	3%		100.00%	100.00 %	100.00 %	100.00 %	
(b) 60% within 5 hours	Electricity Service	Director : Technical Services	Continuous	3%		100.00%	100.00 %	100.00 %	100.00 %	

(c) 90% within 8,5 hours	Electricity Service	Director : Technical Services	Continuous	3%		100.00%	100.00 %	100.00 %	100.00 %	
(d) 98% within 24 hours	Electricity Service	Director : Technical Services	Continuous	3%		100.00%	100.00 %	100.00 %	100.00 %	
Compile comprehensive electricity maintenance programmes for Senqu	Electricity Service	Director : Technical Services	30-Jun-09	3%		0.00%	25.00%	75.00%	100.00 %	
Ensure that all correspondence marked out to the Electricity Department receives attention within five (5) working days after receipt from the Registration office.	Electricity Service	Director : Technical Services	Continuous	1%		100.00%	100.00 %	100.00 %	100.00 %	
Maintain a 24 hour electricity emergency service.	Electricity Service	Director : Technical Services	Continuous	5%		100.00%	100.00 %	100.00 %	100.00 %	
Disconnect electricity meters according to Credit Control Policy.	Electricity Service	Director : Technical Services	Continuous	2%		100.00%	100.00 %	100.00 %	100.00 %	



Reconnect electricity meters according to Credit Control Policy.	Electricity Service	Director : Technical Services	Continuous	2%		100.00%	100.00 %	100.00 %	100.00 %	
Provide electricity technical support - Account queries	Electricity Service	Director : Technical Services	Director : Engineering Services	2%		100.00%	100.00 %	100.00 %	100.00 %	
Planned electricity interruptions on overhead networks.	Electricity Service	Director : Technical Services	4 per year	5%	5	25.00%	50.00%	75.00%	100.00 %	
Notice of planned electricity interruptions to consumers	Electricity Service	Director : Technical Services	48 hours notice	2%		100.00%	100.00 %	100.00 %	100.00 %	
Customer complaints handled.	Electricity Service	Director : Technical Services	3 working days or 10 working days for street lights	3%		100.00%	100.00 %	100.00 %	100.00 %	
Customer enquiries handled.	Electricity Service	Director : Technical Services	2 working days	2%		100.00%	100.00 %	100.00 %	100.00 %	
Maintain all electrical distribution machinery and mechanical equipment in optimal condition.	Electricity Service	Director : Technical Services	Continuous	5%		100.00%	100.00 %	100.00 %	100.00 %	

Monitor and record performance of electrical machinery and equipment and mechanical equipment.	Electricity Service	Director : Technical Services	Continuous	3%	12	25.00%	50.00%	75.00%	100.00 %	
Reduce number of incident reports - Distribution system.	Electricity Service	Director : Technical Services	Continuous	3%		100.00%	100.00 %	100.00 %	100.00 %	
To maintain assets at maximum value and efficiency.	Electricity Service	Director : Technical Services	Continuous	3%		100.00%	100.00 %	100.00 %	100.00 %	
Monitor expenditure/revenue and compare accumulated totals with approved budget amounts.	Electricity Service	Director : Technical Services	Continuous	3%		100.00%	100.00 %	100.00 %	100.00 %	
Ensure true reflection of actual expenditure on all votes.	Electricity Service	Director : Technical Services	Continuous	3%		100.00%	100.00 %	100.00 %	100.00 %	
Ensure all expenditure complies with the Council's Procurement Policy.	Electricity Service	Director : Technical Services	Continuous	2%		100.00%	100.00 %	100.00 %	100.00 %	
Energy losses are to be minimised to a maximum of 30%.	Electricity Service	Director : Technical Services	Continuous	10%		100.00%	100.00 %	100.00 %	100.00 %	

Ensure that all transactions are in compliance with MFMA	Electricity Service	Director : Technical Services	Continuous	3%		100.00%	100.00 %	100.00 %	100.00 %	
Report any expected over expenditure to the Municipal Manager	Electricity Service	Director : Technical Services	Continuous	2%		100.00%	100.00 %	100.00 %	100.00 %	
Report any expected loss of revenue to the Municipal Manager	Electricity Service	Director : Technical Services	Continuous	3%		100.00%	100.00 %	100.00 %	100.00 %	
Ensure that personnel are properly trained and empowered to adequately perform their allotted tasks safely. (Availability of Funds)	Electricity Service	Director : Technical Services	Continuous	2%		100.00%	100.00 %	100.00 %	100.00 %	
Develop standard practices and manuals to guide and assist personnel.	Electricity Service	Director : Technical Services	30-Jun-09	3%		0.00%	50.00%	70.00%	100.00 %	
Maintain discipline in terms of the Council Grievance and Disciplinary Policy.	Electricity Service	Director : Technical Services	Continuous	2%		100.00%	100.00 %	100.00 %	100.00 %	
Issue appropriate safety equipment to personnel and ensure that best safety practices are applied.	Electricity Service	Director : Technical Services	Continuous	5%		100.00%	100.00 %	100.00 %	100.00 %	

Prepare business plan. Submit applications for finance, invite tenders, adjudicate tenders, appoint contractors, monitor progress and take remedial action if necessary.	Electricity Service	Director : Technical Services	Continuous	2%		100.00%	100.00 %	100.00 %	100.00 %	
Replacement of all meters (residential)	Electricity Service	Director : Technical Services	End December 2010	25%		50.00%	100.00 %	0.00%	0.00%	
Replacement of all service connections (residential)	Electricity Service	Director : Technical Services	End December 2010	25%		50.00%	100.00 %	0.00%	0.00%	
Maintenance of streetlights	Electricity Service	Director : Technical Services	Ongoing	5%		25.00%	50.00%	75.00%	100.00 %	
Low voltage network upgrading	Electricity Service	Director : Technical Services	End December 2011	5%		0.00%	0.00%	15.00%	50.00%	
Purchase of cable trailer	Electricity Service	Director : Technical Services	End September 2010	3%		100.00%	0.00%	0.00%	0.00%	

Purchase of LDV	Electricity Service	Director : Technical Services	End August 2010	3%		100.00%	0.00%	0.00%	0.00%
Purchase of cherry picker	Electricity Service	Director : Technical Services	End October 2010	3%		0.00%	100.00%	0.00%	0.00%
<b><u>Technical Services</u></b>									
Technical Standing Committees	Technical Services	Director : Technical Services		5%	10	25.00%	50.00%	75.00%	100.00%
Attend Council, Provincial roads and Public Transport meetings and also monthly Departmental meetings to improve communication.	Technical Services	Director : Technical Services	Continuous	3%		100.00%	100.00%	100.00%	100.00%
Site inspections and meetings to communicate technical specifications.	PMU	Director : Technical Services	Continuous	1%		100.00%	100.00%	100.00%	100.00%
Complete projects within specifications and budget. Monthly progress vs.	Technical Services	Director : Technical Services	Monthly	2%	12	100.00%	100.00%	100.00%	100.00%

expenditure.										
Daily managing of personnel - Training in capacity building and legislation.	Technical Services	Director : Technical Services	Continuous	1%		100.00%	100.00 %	100.00 %	100.00 %	
Musing Road Ph.1 Construction	Technical Services	Director : Technical Services	8 km	3%		100.00%	100.00 %	100.00 %	100.00 %	
Mlamli Hospital Road Design	Technical Services	Director : Technical Services	31-Dec-10	3%		100.00%	100.00 %	100.00 %	100.00 %	
Holo Hlahatsi Dam Road Design	Technical Services	Director : Technical Services	31-Dec-10	3%		100.00%	100.00 %	100.00 %	100.00 %	
Surfacing of 1km for Sterkspruit	Technical Services	Director : Technical Services	31-Mar-11	3%		100.00%	100.00 %	100.00 %	100.00 %	
The maintenance of the technical vehicles fleet and equipment in a cost effective manner.	Technical Services	Director : Technical Services	Continuous	3%		100.00%	100.00 %	100.00 %	100.00 %	



Ensure that all correspondence marked out to the Integrated Development Plan and Local Economic Development Segments receives attention within three (3) working days after receipt from the Registration office.	IDP-LED	Municipal Manager Director: PME	Continuous	3%		100.00%	100.00%	100.00%	100.00%	
To record the priority needs of all sectors of the community in the amended IDP document.	IDP-LED	Municipal Manager Director: PME	Continuous	3%		100.00%	100.00%	100.00%	100.00%	
To ensure the alignment of the IDP objectives be reflected in the municipal budget.	IDP-LED	Municipal Manager Director: PME	31-May-11	3%		50.00%	70.00%	100.00%	100.00%	
To implement projects for which funding has been secured.	IDP-LED	Municipal Manager Director: PME	Continuous	3%		100.00%	100.00%	100.00%	100.00%	
Managing the drafting and review process of a LED Strategy	IDP-LED	Municipal Manager Director: PME	30-Jun-11	3%		25.00%	50.00%	75.00%	100.00%	



To manage the consultants appointed to draft the LED Strategy of the municipality.	IDP-LED	Municipal Manager Director: PME	30-Jun-11	3%		25.00%	50.00%	75.00%	100.00%	
To manage the consultants appointed for all funded municipal projects.	Technical Services	Director : Technical Services	30-Jun-09	10%		100.00%	100.00%	100.00%	100.00%	
To manage the implementation of projects culminating from the process which will create a substantial number of sustainable jobs for unemployed people and stimulate economic growth in the area.	IDP-LED	Municipal Manager Director: PME	Continuous	3%		100.00%	100.00%	100.00%	100.00%	
Obtain external funding for projects	IDP-LED	Municipal Manager Director: PME	Continuous	3%		100.00%	100.00%	100.00%	100.00%	
Investigate any possible partnerships with the municipality in the area	IDP-LED	Municipal Manager Director: PME	Continuous	3%		100.00%	100.00%	100.00%	100.00%	
Investigate non-core functions and possible partnerships and options	IDP-LED	Municipal Manager Director: PME	Continuous	3%		100.00%	100.00%	100.00%	100.00%	

Administrative support for Ward committees	IDP-LED	Municipal Manager Director: PME	Continuous	2%		100.00%	100.00%	100.00%	100.00%
9 Ward Committee meetings per annum	IDP-LED	Municipal Manager Director: PME	2 per annum per ward.	3%	2	0.00%	100.00%	0.00%	100.00%
Draft IDP for approval by Council	IDP-LED	Municipal Manager Director: PME	31-May-11	3%		40.00%	80.00%	100.00%	100.00%
3 Extended IDP Forum meetings for drafting of IDP	IDP-LED	Municipal Manager Director: PME	31-May-11	3%	3	40.00%	80.00%	100.00%	100.00%
2 Extended IDP Forum meetings to explain about- and report back on Performance.	IDP-LED	Municipal Manager Director: PME	30-Jun-11	3%	2	25.00%	60.00%	100.00%	100.00%
Facilitate community meetings for the Mayor twice per annum	IDP-LED	Municipal Manager Director: PME	Sept 2010 and March 2011	3%	2	0.00%	100.00%	0.00%	100.00%
Submit process plan for IDP review process to Executive Committee	IDP-LED	Municipal Manager Director: PME	31-Aug-10	3%		100.00%	100.00%	100.00%	100.00%

Compilation of Technical Annual Report	Technical Services	Director : Engineering Services	End November 2010	3%		0.00%	100.00%	0.00%	0.00%
Compilation of Annual Report and submit to Council	COO	Municipal Manager	31-Jan-11	3%		20.00%	90.00%	100.00%	100.00%
Compilation and submission of IDP Office Budget and Business plans for 2011/2012	IDP-LED	Municipal Manager Director: PME	28-Feb-11	3%		30.00%	80.00%	100.00%	100.00%
A structure for administrative support to ward committees provided.	COO	Municipal Manager	Continuous	3%		100.00%	100.00%	100.00%	100.00%

<b>PERFORMANCE INDICATORS – WHAT</b>	<b>Department</b>	<b>Who</b>	<b>Measurement Source/Target</b>	<b>Performance Measurement %</b>	<b>Quantity</b>	<b>30-Sept-10 Target %</b>	<b>31-Dec-10 Target %</b>	<b>31-Mar-11 Target %</b>	<b>30-Jun-11 Target %</b>	<b>Comments on Variance from Target</b>
Delivery of 95% correct accounts	Financial Services	Director : Financial Services	Continuous	4%		100.00%	100.00%	100.00%	100.00%	
Monthly closing within (10) working days after month end.	Financial Services	Director : Financial Services	Monthly	4%	12	100.00%	100.00%	100.00%	100.00%	
Enquiries answered within ten (10) days	Financial Services	Director : Financial Services	Continuous	4%		100.00%	100.00%	100.00%	100.00%	
Allocate all indigent subsidies - As per monthly applications	Financial Services	Director : Financial Services	Continuous	4%		100.00%	100.00%	100.00%	100.00%	
Balance control accounts within (10) working days after month end.	Financial Services	Director : Financial Services	Monthly	4%	12	100.00%	100.00%	100.00%	100.00%	
Recover 100% of monies for clearance certificates.	Financial Services	Director : Financial Services	Continuous	4%		100.00%	100.00%	100.00%	100.00%	

<b>EXPENDITURE</b>										
100% invoices paid on time - within 30 days of invoice or statement.	Financial Services	Director : Financial Services	Continuous	4%		100.00%	100.00%	100.00%	100.00%	
All salaries and third party payments paid on time	Financial Services	Director : Financial Services	Continuous	4%		100.00%	100.00%	100.00%	100.00%	
Discounts 100% utilised	Financial Services	Director : Financial Services	Continuous	4%		100.00%	100.00%	100.00%	100.00%	
Investment income according to best quotations	Financial Services	Director : Financial Services	Continuous	4%		100.00%	100.00%	100.00%	100.00%	
Month end within (10) working days after month end.	Financial Services	Director : Financial Services	Monthly	4%	12	100.00%	100.00%	100.00%	100.00%	
Control accounts balanced within (10) working days after month end.	Financial Services	Director : Financial Services	Monthly	4%	12	100.00%	100.00%	100.00%	100.00%	

Compile and submit to the Municipal Manager a Report on the implementation of the supply chain management policy to be reported to the Council in accordance with the regulations.	Financial Services	Director : Financial Services	Quarterly and Annually	4%	4	100.00%	100.00%	100.00%	100.00%
<b><u>INFORMATION TECHNOLOGY AND ASSET MANAGEMENT</u></b>									
98% Network support service	IT	Director : Financial Services	Continuous	4%		100.00%	100.00%	100.00%	100.00%
98% Virus control on server	IT	Director : Financial Services	Continuous	4%		100.00%	100.00%	100.00%	100.00%
Keep insurance claims up to date	Financial Services	Director : Financial Services	Continuous	4%		100.00%	100.00%	100.00%	100.00%
Updated and safeguarding of Back-ups	IT	Director : Financial Services	Continuous	4%		100.00%	100.00%	100.00%	100.00%

Implement and Maintain complete asset register according to GRAP	Financial Services	Director : Financial Services	Continuous	4%		100.00%	100.00%	100.00%	100.00%	
<b><u>FINANCIAL SERVICES</u></b>										
Financial Statements by 31 August 2010 and submitted to the Auditor-General	Financial Services	Director : Financial Services	31-Aug-10	20%		100.00%	100.00%	100.00%	100.00%	
Fully implement GRAP	Financial Services	Director : Financial Services	30-Jun-11	4%		10.00%	30.00%	80.00%	100.00%	
Compile 2011 / 2012 budget within time frame - Budget time frame by 31 August 2010 - Draft budget by 31 March 2011 to Council and final budget submitted to Council by 31 May 2011	Financial Services	Director : Financial Services	31-May-11	20%		10.00%	30.00%	90.00%	100.00%	
Ensure that all correspondence marked out to the Financial Segment receives attention within seven (7) working days	Financial Services	Director : Financial Services	Continuous	4%		100.00%	100.00%	100.00%	100.00%	

after receipt from the Registration office.										
Monthly reporting in terms of MFMA, DORA PT and NT and other legislative requirements	Financial Services	Director : Financial Services	Monthly - Measure by receiving all transfers	4%	12	100.00%	100.00%	100.00%	100.00%	
100% updated creditors' database.	Financial Services	Director : Financial Services	Continuous	4%		100.00%	100.00%	100.00%	100.00%	
<b>Compilation, implementation or review of the following policies:</b>										
Supply Chain Management policy	Financial Services	Director : Financial Services	Continuous	4%		100.00%	100.00%	100.00%	100.00%	
Revised Rates Policy	Financial Services	Director : Financial Services	31-Jan-09	4%		10.00%	75.00%	100.00%	100.00%	
MFMA Policies	Financial Services	Director : Financial Services	Continuous	4%		100.00%	100.00%	100.00%	100.00%	



Budget in 2010/2011 Financial Year to implement Strategic Planning session strategies.	Financial Services	Director : Financial Services	2010/2011 Budget	4%		10.00%	30.00%	90.00%	100.00%	
Maximum income from rates through valuations ensured.	Financial Services	Director : Financial Services	Continuous	4%		100.00%	100.00%	100.00%	100.00%	
Full functioning of a Performance Audit Committee.	Internal Audit	Municipal Manager	Continuous	3%		100.00%	100.00%	100.00%	100.00%	
100% Support for the Audit Committee.	Internal Audit	Municipal Manager	Continuous	3%		100.00%	100.00%	100.00%	100.00%	
Ensure that the recommendations in the External Audit report are successfully implemented.	Internal Audit	Municipal Manager	Continuous	3%		100.00%	100.00%	100.00%	100.00%	
100% Finalisation of the "Very urgent" and "urgent" matters according to the Audit Programme.	Internal Audit	Municipal Manager	Continuous	3%		100.00%	100.00%	100.00%	100.00%	
<i>Ad-hoc instructions from the Municipal Manager finalised and report issued within 5 working</i>	Internal Audit	Municipal Manager	Continuous	3%		100.00%	100.00%	100.00%	100.00%	

days.

Auditing of Performance Management of the different Departments.	Internal Audit	Municipal Manager	Continuous	3%		100.00%	100.00%	100.00%	100.00%	
Compile of an audit charter and audit plan.	Internal Audit	Municipal Manager	Continuous	3%		100.00%	100.00%	100.00%	100.00%	
Ensure that all correspondence marked out to the Internal Audit Segment receives attention within three (3) working days after receipt from the Registration office.	Internal Audit	Municipal Manager	Continuous	3%		100.00%	100.00%	100.00%	100.00%	
Monthly surprise cash inspections	Internal Audit	Municipal Manager	Continuous	3%		100.00%	100.00%	100.00%	100.00%	
Monthly report.	Internal Audit	Municipal Manager	Continuous	5%	12	100.00%	100.00%	100.00%	100.00%	



1) Open Door Policy	Executive & Council	Municipal Manager	Continuous	3%		100.00 %	100.00 %	100.00 %	100.00 %	
<b>Awareness Campaign through:</b>										
1) Public Meetings	Executive & Council	Director: Corporate Services	Continuous	2%		100.00 %	100.00 %	100.00 %	100.00 %	
Resolutions of Council executed within 30 days.	Executive & Council	Director: Corporate Services	Continuous	3%		100.00 %	100.00 %	100.00 %	100.00 %	
Approval of all standing committee meeting minutes at the next Standing Committee meeting.	Admin	All Directors:	Continuous	2%		100.00 %	100.00 %	100.00 %	100.00 %	
Ensure that all correspondence marked out to the Administration Segment receives attention within ten (10) working days after receipt from the Registration	Admin	All Directors:	Continuous	2%		100.00 %	100.00 %	100.00 %	100.00 %	

office. Management item										
Recordkeeping and availability of applicable legislation.	Admin	Director: Corporate Services	Continuous	2%		100.00 %	100.00 %	100.00 %	100.00 %	
Ensure that staff training needs are met in terms of identified needs.	SDF	Director: Corporate Services	Continuous	2%		100.00 %	100.00 %	100.00 %	100.00 %	
Maintenance of Council Performance Management System.	Admin	Municipal Manager	Continuous	3%		100.00 %	100.00 %	100.00 %	100.00 %	
Drafting and submission of Performance Agreements of Municipal Manager and Senior Managers.	Admin	Municipal Manager	31-Jul-10	3%		100.00 %	100.00 %	100.00 %	100.00 %	
Ensure work satisfaction of personnel within the Department - Speedy finalisation of grievances, training requirements and disciplinary actions.	Admin	Director : Corporate Services	Continuous	2%		100.00 %	100.00 %	100.00 %	100.00 %	

**ADMINISTRATI  
ON**

Timely compilation and distribution of Agendas for all Council, Committee and other meetings of the Council and its Committees within 6 days prior to the meeting	Admin	Director: Corporate Services	Continuous	3%		100.00 %	100.00 %	100.00 %	100.00 %	
The keeping and compilation of minutes of all meetings of the Council and its Committees. (Not later than 7 days after meeting)	Admin	Director: Corporate Services	Continuous	3%		100.00 %	100.00 %	100.00 %	100.00 %	
The compilation and submission of Council resolutions to the Municipal Manager within 7 days after the meeting.	Admin	Director: Corporate Services	Continuous	2%		100.00 %	100.00 %	100.00 %	100.00 %	
Ensure that all Council resolutions assigned to the Administration Segment are	Admin	Director: Corporate Services	Continuous	3%		100.00 %	100.00 %	100.00 %	100.00 %	

executed/receive attention within Five (5) working days after such decision is forwarded by the Municipal Manager.										
Ensure that all correspondence marked out to the Administration Segment receives attention within ten (10) working days after receipt from the Registration office.	Admin	Director: Corporate Services	Continuous	2%		100.00 %	100.00 %	100.00 %	100.00 %	
Recommendations on and writing of Standard Operational Procedures ("SOP's") for the effective functioning of the Administration Segment. (Receive on-going attention).	Admin	Director: Corporate Services								
Circulate a report in respect of all delegated powers exercised by all office bearers and officials to all Councillors on	Strategic Admin	Director: Corporate Services	Continuous	2%		100.00 %	100.00 %	100.00 %	100.00 %	

a quarterly basis										
Develop change programme to assist in transition towards 'one municipality' * Enhance communication * Staff newspaper	Strategic Admin	Director: Corporate Services	Continuous	2%		100.00 %	100.00 %	100.00 %	100.00 %	
Develop 'one stop shop' for complaints / enquiries - All managers to report six-monthly on their complaints received.	Strategic Admin	Director: Corporate Services	6 Monthly	2%	2	0.00%	100.00 %	0.00%	100.00 %	
Up to date policies systems, procedures, bylaws, contracts and agreements and clear office instructions in place and reviewed six monthly. Delegation manual in place.	Admin	Director: Corporate Services	Continuous	2%		100.00 %	100.00 %	100.00 %	100.00 %	



Updating of "Electronic Records Management System".	Admin	Director: Corporate Services								
Incoming correspondence [letters, facsimiles, e-mail, memorandums] - daily input on computer [100%].	Admin	Director: Corporate Services	Continuous	2%		100.00 %	100.00 %	100.00 %	100.00 %	
100% of all correspondence must be distributed to Officials.	Admin	Director: Corporate Services	Continuous	2%		100.00 %	100.00 %	100.00 %	100.00 %	
Effective functioning of Labour and Training forums. Regular meetings.	Admin	Director: Corporate Services	Continuous	2%		100.00 %	100.00 %	100.00 %	100.00 %	
Recordkeeping and availability of applicable legislation.	Admin	Director: Corporate Services	Continuous	2%		100.00 %	100.00 %	100.00 %	100.00 %	
Compilation of status quo report on by-laws	Admin	Director: Corporate Services	Continuous	2%		25.00%	100.00 %	100.00 %	100.00 %	
Continuous monitoring of departmental expenditure against budget.	Admin	Director: Corporate Services	Continuous	2%		100.00 %	100.00 %	100.00 %	100.00 %	

Complying with budget objectives of capital spending.	Admin	Director: Corporate Services	Continuous	2%		100.00 %	100.00 %	100.00 %	100.00 %	
Ensure work satisfaction of personnel within the Department - Speedy finalisation of grievances, training requirements and disciplinary actions.	Admin	Director: Corporate Services	Continuous	2%		100.00 %	100.00 %	100.00 %	100.00 %	
Yearly measuring of departmental and individual performances.	Admin	Director: Corporate Services	Continuous	2%		100.00 %	100.00 %	100.00 %	100.00 %	
Agendas and minutes circulated at least 7 days before the scheduled date and time of the meeting.	Executive & Council	Director: Corporate Services	Continuous	2%		100.00 %	100.00 %	100.00 %	100.00 %	
Human Resource recruitment and selection.	HR	Director: Corporate Services	Continuous	13.00%		100.00 %	100.00 %	100.00 %	100.00 %	
Effective management of Labour relations issues.	HR	Director: Corporate Services	Continuous	13.00%		100.00 %	100.00 %	100.00 %	100.00 %	

Update of Skills Development Plan	SDF	Director: Corporate Services	Continuous	13.00%		100.00 %	100.00 %	100.00 %	100.00 %	
Drafting of SDBIP reports in December 2010 and June 2011	HR	Director: Corporate Services	Continuous	13.00%		100.00 %	100.00 %	100.00 %	100.00 %	
Oversee that training in terms of the Skills Development Plan is being implemented.	SDF	Director: Corporate Services	Continuous	13.00%		100.00 %	100.00 %	100.00 %	100.00 %	
Ensure payment of Skills Development levy and reclaim all money due.	SDF	Director: Corporate Services	Continuous	13.00%		100.00 %	100.00 %	100.00 %	100.00 %	
Report on Employee Equity Plan and submission of report in terms of Legislation to Department of Labour.	SDF/HR	Director: Corporate Services	Continuous	13.00%		100.00 %	100.00 %	100.00 %	100.00 %	
Timely capturing of leave forms to prevent losses for council.	HR	Director: Corporate Services	Continuous	13.00%		100.00 %	100.00 %	100.00 %	100.00 %	
Council approved a budget that provides for realistic HR related expenses	HR	Director: Corporate Services	Continuous	13.00%		100.00 %	100.00 %	100.00 %	100.00 %	

with effect.

Staff establishment and Organogram reviewed for efficiency and effectiveness at least annually. Task job descriptions completed.	HR	Director: Corporate Services	Continuous	13.00%		100.00 %	100.00 %	100.00 %	100.00 %	
To establish a manual with Uniform HR Policies and Procedures for The Municipality	HR	Director: Corporate Services	Continuous	13.00%		100.00 %	100.00 %	100.00 %	100.00 %	
Finalisation and/or implementation of the TASK evaluation results.	HR	Director: Corporate Services	Continuous	13.00%		100.00 %	100.00 %	100.00 %	100.00 %	
Job enrichment opportunities - Career and Succession Planning	HR	Director: Corporate Services	Continuous	13.00%		100.00 %	100.00 %	100.00 %	100.00 %	
Road show on Policies	HR	Director: Corporate Services	Bi-annually	13.00%		100.00 %	100.00 %	100.00 %	100.00 %	

Finalization of DC Hearing within three months	HR	Director: Corporate Services	Within 3 months	13.00%		100.00 %	100.00 %	100.00 %	100.00 %	
Quarterly Meetings (OHS)	HR	Director: Corporate Services	Quarterly	13.00%		100.00 %	100.00 %	100.00 %	100.00 %	
Quarterly Meetings (LLF)	HR	Director: Corporate Services	Quarterly	13.00%		100.00 %	100.00 %	100.00 %	100.00 %	
Quarterly Meetings (SDT)	SDF	Director: Corporate Services	Quarterly	13.00%		100.00 %	100.00 %	100.00 %	100.00 %	
Monthly Standing Committee Meetings	Admin	Director: Corporate Services	Monthly	13.00%		100.00 %	100.00 %	100.00 %	100.00 %	
Review of all HR Policies Annually	HR	Director: Corporate Services	Annually	13.00%		100.00 %	100.00 %	100.00 %	100.00 %	
Development, implementation and Monitoring of an effective communication system - Section 6 of Act 32/2000 refers	Admin	Municipal Manager	Continuous	2%		100.00 %	100.00 %	100.00 %	100.00 %	

Making of recommendations concerning the legal validity of Council and Committee resolutions. (Within two (2) working days after receipt of such <i>pro-forma</i> resolutions).	Strategic HR	Director: Corporate Services	Continuous	13.00%		100.00 %	100.00 %	100.00 %	100.00 %	
Yearly revision and implementation of the Council Employment Equity Plan.	SDF/HR	Director: Corporate Services	Continuous	8.00%		100.00 %	100.00 %	100.00 %	100.00 %	
Receipting and Expenditure of all external grants in accordance with the Municipal Finance Management Act and all other conditions imposed.	SDF	Director: Corporate Services	Continuous	1.00%		100.00 %	100.00 %	100.00 %	100.00 %	
Resolutions of Council executed within 20 days.	Executive & Council	Municipal Manager	Within 20 days	2%		100.00 %	100.00 %	100.00 %	100.00 %	
Needs survey for service delivery.	Strategic	Director: Corporate Services	Continuous	2%		100.00 %	100.00 %	100.00 %	100.00 %	

3) Review HIV/AIDS Policy	Executive & Council	Director: Corporate Services	Continuous	2%		100.00 %	100.00 %	100.00 %	100.00 %	
4) Communication Policy	Executive & Council	Director: Corporate Services	Continuous	2%	1	0.00%	100.00 %	0.00%	0.00%	
5) Review Procurement Policy	Executive & Council	Director: Corporate Services	Continuous	2%	1	0.00%	100.00 %	0.00%	0.00%	
6) Language Policy	Executive & Council	Director: Corporate Services	Continuous	2%	1	0.00%	100.00 %	0.00%	0.00%	
Committee Meetings	Libraries	Director: Corporate Services	Quarterly	2%		100.00 %	100.00 %	100.00 %	100.00 %	
To increase book circulation by 5%	Libraries	Director: Community Services	Continuous	2%		100.00 %	100.00 %	100.00 %	100.00 %	

**APPENDIX “A”**

**CAPITAL EXPENDITURE  
IMPLEMENTATION PLAN FOR THE  
2010/2011 FINANCIAL YEAR**



CAPITAL EXPENDITURE BUDGETS FOR THE YEAR													
EXPENDITURE BUDGET -CAPITAL		ACTUALS											
VOTE/SUBVOTE	ANNUAL BUDGET	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Council & Executive	9 420 680	778 807	786 307	808 807	778 807	778 807	808 807	778 807	778 807	786 307	778 807	778 807	778 807
Planning & Development	360 000	-	-	60 000	-	-	300 000	-	-	-	-	-	-
Corporate Services	850 000	-	-	650 000	-	-	200 000	-	-	-	-	-	-
Budget & Treasury	700 000	-	-	362 500	-	112 500	-	112 500	-	112 500	-	-	-
Road Transport	37 793 590	3 966 599	3 966 599	3 981 599	4 411 043	4 411 043	4 426 041	2 589 108	2 589 108	2 604 115	1 611 111	1 611 111	1 626 111
Waste Water Management	5 700 000	-	-	570 000	570 000	570 000	570 000	570 000	570 000	570 000	570 000	570 000	570 000
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-	-	-
Community & Social Services	170 000	5 833	5 833	25 833	5 833	5 833	85 833	5 833	5 833	5 833	5 833	5 833	5 833
Sport & Recreation	514 960	-	-	-	-	-	-	-	-	-	-	-	514 960
Public Safety	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity	3 055 000	1 000 000	55 000	-	-	2 000 000	-	-	-	-	-	-	-
Waste Management	60 000	-	-	60 000	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>GRAND TOTALS</b>	<b>58 624 230</b>	<b>5 751 239</b>	<b>4 813 739</b>	<b>6 518 739</b>	<b>5 765 683</b>	<b>7 878 183</b>	<b>6 390 681</b>	<b>4 056 248</b>	<b>3 943 748</b>	<b>4 078 755</b>	<b>2 965 751</b>	<b>2 965 751</b>	<b>3 495 711</b>

## **APPENDIX “A”**

**OPERATIONAL BUDGET IMPLEMENTATION  
PLAN BY EXPENDITURE VOTE AND REVENUE  
SOURCE FOR THE 2010/2011 FINANCIAL YEAR.**



investments														
Interest earned - outstanding debtors	35 000	35 000	35 000	35 000	35 000	35 000	35 000	35 000	35 000	35 000	35 000	35 000	35 000	420 000
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	12 000
Licences and permits	101 783	101 783	101 783	101 783	101 783	101 783	101 783	101 783	101 783	101 783	101 783	101 783	101 783	1 221 400
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer receipts - operational	483 333	24 147 659	2 775 333	1 533 333	24 072 659	3 275 333	1 533 333	23 104 860	4 373 583	1 533 333	1 533 333	10 853 943	99 220 038	
Other revenue	22 400	22 400	22 400	22 400	22 400	22 400	22 400	22 400	22 400	22 400	22 400	22 400	22 400	268 800
<b>OPERATING INCOME GENERATED (CASH COLLECTION)</b>	<b>2 117 146</b>	<b>25 781 472</b>	<b>6 777 094</b>	<b>3 167 146</b>	<b>25 706 472</b>	<b>4 909 146</b>	<b>3 167 146</b>	<b>24 738 672</b>	<b>6 007 396</b>	<b>3 167 146</b>	<b>3 167 146</b>	<b>12 487 756</b>	<b>121 193 738</b>	
<b>DIRECT OPERATING INCOME (CASH COLLECTION)</b>	<b>2 117 146</b>	<b>25 781 472</b>	<b>6 777 094</b>	<b>3 167 146</b>	<b>25 706 472</b>	<b>4 909 146</b>	<b>3 167 146</b>	<b>24 738 672</b>	<b>6 007 396</b>	<b>3 167 146</b>	<b>3 167 146</b>	<b>12 487 756</b>	<b>121 193 738</b>	

## 7. CONCLUSION

This Service Delivery and Budget Implementation Plan incorporate the service delivery targets and objectives for the Senqu Municipality for the 2010/2011 financial year.

This is the first document of its kind for the Municipality and will naturally be further developed in time to come. It, however, complies with all statutory provisions and will definitely enhance service delivery and the planning thereof in the future.

This document will serve as a basis for performance appraisal of the Municipal Manager and the various Directorates and in itself will be subject to periodic review until the end of the financial year. It will further provide a basis for the 2010/2011 Integrated Development Plan review, the Budget review in January 2011, the various Directorates' business plans and the annual performance appraisal of the Municipality as a whole.

DRAFT