

SENQU MUNICIPALITY

PMS & SDBIP: 2011/2012

MUNICIPAL MANAGER'S OFFICE

SDBIP Monthly expenditure

Rey: Snap assessment

Proceeding well. Annual target will be met and exceeded

Meeting target

Under achieving on target. More work is needed

On Hold /Target to be revised

				First Quarter			Second Quarter			Third Quarter			Fourth Quarter	T .
Programme	Allocation/Balance	Funder	July	August	September	October	November	December	Jan	Feb	March	Apr	May	June
OPERATIONAL												I		
Ward Committees	1,440,000													
Donations & Grants	300,000													
bonnon a Grand	550,000													
Entertainment	30,000													
Training	100,000													
Subsistance & travelling - Mayor	300,000													
Subsistance & travelling - Mayor	300,000													
Refreshments	180,000													
Vehicle: Fuel & Oil	100,000													
License Fees	3,000													
Entertainment	50,000													
Training	100,000													
Professional Fees	350,000													
Subsistance & Travelling	250,000													
Travel & accomodation;	250,000													
SUB TOTAL	2,450,000		1					<u> </u>			<u> </u>			
CAPITAL EXEP.EX REVENUE			_											
Furniture 9 Office Francisco	50,000													
Furniture&Office Equipm. TOTAL CAPITAL EXPENDITURE	50,000													

						SDBIP Capit	al activities and M	S scorecard									<u> </u>
							Quarter 1 ending 3	0 Sept	Quarter 2 ending 31	l Dec	Quarter 3 ending 3	1 March	Quarter 4 ending 3	0 June			Snap shot
Focus Area	Baseline	Input	Output	Outcome	KPI	Target	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame	Responsible Person	Variance	assesment
					KPA: GOOD GOVERNAL	NCE & PUBLIC P	PARTICIPATION								WEIGHTING		
					Objective: To ensure a r	esponsive, acco	ountable, effective	and efficient loca	al government syst	em							
		Monitoring that all agreements are signed	Signed agreements	Improved performance	Signed agreements	20-Jun-11	Signed agreements	20-Jun-11									

OFFICE OF THE MUNICIPAL MANAGER

F A	DE	land.	0.1.1	0.4	KDI	T4	Quarter 1 ending 3 Activities	0 Sept Time Frame	Quarter 2 ending 31 Activities	Time Frame	Quarter 3 ending 3 Activities	1 March Time Frame	Quarter 4 ending 30 Activities	0 June Time Frame	Decree in the Decree	Mariana	Snap shot
ocus Area	PMS only implemented for	Input	Output Quarterly reports	Outcome	KPI	Target	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame	Responsible Person	Variance	assesment
PMS	S 57 Managers. PMS Framework adopted	Monitor implementation	submitted to the MM	Improved performance	Reports submitted	Quarterly	PMS Reports submitted	Quarterly	PMS Reports submitted	Quarterly	Reports submitted	Quarterly	Reports submitted	Quarterly	P.Bushula		
		Ensure risk management inputs in S 57 scorecards	Quarterly reports submitted to the MM	Decrease in exposure to risk	Reports submitted	Quarterly	Risk plan Reports submitted	Quarterly	Risk plan Reports submitted	Quarterly	Reports submitted	Quarterly	Reports submitted	Quarterly			
		3 37 Scorccards	IVIIVI	IO TISK	reports submitted	Quarterly	Submitted	Quarterly	Submitted	Quarterly	reports submitted	Quarterly	reports submitted	Quarterly			
ion		DIMAFO	Co-ordinated delivery	Improved service delivery	DIMAFO Meetings attended	Quarterly	DIMAFO Meetings attended	Quarterly	DIMAFO Meetings attended	Quarterly	DIMAFO Meetings attended	Quarterly	DIMAFO Meetings attended	Quarterly			
IGR	Mayor, MM attend DIMAFO, Munimec and	Mayor, MM, Speaker	Alignment of political and	Improved service			MM, Mayor	,	MM, Mayor	,	MM, Mayor	,	MM, Mayor	,	M.Yawa		
	PCF	meeting		delivery	MM, Mayor meetings	Quarterly	meetings	Quarterly	meetings	Quarterly	meetings	Quarterly	meetings	Quarterly			
			Functioning ward	Improved public	Ward committee		Ward committee		Ward committee		Ward committee		Ward committee				
	Developed public	Ward committees	committees	participation	meetings	Quarterly	meetings	Quarterly	meetings	Quarterly	meetings	Quarterly	meetings	Quarterly	CLO		
Public participation	Developed public participation strategy	Public participation strategy	Reviewed PPS	Improved governance	Adopted strategy	20-Dec-11	Public participation strategy reviewed	30-Sep-11	Public Participation strategy adopted	20-Dec-11					P.Bushula		
		, , , , , , , , , , , , , , , , , , ,		, ,	Reports submitted to		PH Reports submitted to		PH Reports		PH Reports submitted to		PH Reports submitted to				
		Presidential hotline	Reports submitted		Bhisho	Weekly	Bhisho	Weekly	submitted to Bhisho	Weekly	Bhisho	Weekly	Bhisho	Weekly	CLO		
		Internal Audit staff	Improved audit capacity internally	Improved governance measures	Engage Chief Internal Auditor	30-Sep-11	Engage Chief Internal Auditor (CIA)	30-Sep-11			*		*	*			
			Improved AG	Improved public	Audit action plan				Audit action plan								
Internal Audit	Annual audit action plan developed. Improved	Audit action plan	outcomes	confidence	completed	20-Dec-11			completed	20-Dec-11					CIA	Depending on when CIA is	
	capacity of unit		Improved internal													engaged	
		Audit annual plan	controls and systems	Improved governance	Presented to Audit com	30-Sep-11	Presented to Audit com	30-Sep-11									
		-							Audit committee				Audit committee				
			Additional members		0				review on				review on				
		Audit committee	to conduct performance audits	Improved performance information	Audit committee review on performance reports	bi annually			performance reports	20-Dec-11			performance reports	20-Jun-12			
		Delegation framework, Rules of order, PAI manual, fraud	Policies														
olicies	Existing policies require review	prevention and corruption	workshopped and adopted	Improved governance systems	Policies workshopped	Dec-11	Policies reviewed	30-Sep-11	Policies workshopped	Dec-11				*	P.Bushula		
	A checklist of compliance		Compliance				Compliance reports at		Compliance reports		Compliance reports at		Compliance reports at				
ompliance issues	deadlines has been established	Legislation	deadlines monitored	Improved governance	Compliance reports at management meetings	Monthly	management meetings	Monthly	at management meetings	Monthly	management meetings	Monthly	management meetings	Monthly	P.Bushula		
			Office of the MM's Annual report		Report submitted on time	1	Draft annual report	20-Jul-11	Annual report developed	1-Nov-11					P.Bushula		
Annual report	Annual report for 2009/10	Office of the MM's annual report for		Productive, accountable & performance													
	have been adopted	2010/11	Facilitate the adoption of the institution's annual report	orientated organisation	Organisation report adopted	30-Dec-11	Draft annual report	31-Aug-11	Annual report adopted	20-Dec-11					D-P.Agyemang		
onthly, Quarterly & Annual reports	Staff are not currently submitting monthly, quarterly and annual	Report writing	Reports	Effective monitoring of progress	Report submission	Monthly	Report submission	Monthly	Report submission	Monthly	Report submission	Monthly	Report submission	Monthly	MMO staff		
	reports																
	The IDP for 2011/15 has		Adopted	Doops-lan-st	IDP process plan adopted	30-Aug-11	IDP process plan adopted	30-Aug-11						*			
IDP		IDP process plan	Adopted reviewed IDP	Deepening of democracy	Draft IDP adopted	31-Mar-12	auopieu *	ou-Mug-11			Draft IDP adopted	31-Mar-12			D-P.Agyemang		
	outgoing Council				Final IDP adopted	3-May-12	•					•	Final IDP adopted	31-May-12			

OFFICE OF THE MUNICIPAL MANAGER

							Quarter 1 ending 3	0 Sent	Quarter 2 ending 31	I Dec	Quarter 3 ending 3	R1 March	Quarter 4 ending 30) lune			Snap
ocus Area	Baseline	Input	Output	Outcome	KPI	Target	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame	Activities Activities	Time Frame	Responsible Person	Variance	Snap
Ward Committee and Councillor	Ward committees have	Training programme	Trained ward committees and	Improved governance	Training programme		Training programme								P.Bushula	Turante	4330
training	been trained	7 37 3	Councillors		Training register attendance lists	30-Sep-11 31-Mar-12	developed	30-Sep-11	Training register attendance lists	Quarterly	Training register attendance lists	Quarterly	Training register attendance lists	31-Mar-12	2		
					CIPAL TRANSFORMATI				and human recour	ces to deliver s	services				WEIGHTING	_	
		Training needs			Objective: To ensure the Training adheres to			rective Structure		ces to deliver s	JOI VICES						
Capacity building	A WSP is being developed	identified Employee skills audit Training committee	Proper WSDP developed and implemented	Effective and functioning organisation	WSP Employee skills audit	100%	WSP is followed Completed Skills audit forms	Monthly 30-Sep-11	WSP is followed	Monthly -	WSP is followed	Monthly	WSP is followed	Monthly	P.Bushula		
Organisational structure does not neets the organisational demands MTAS)	An organogram has been developed but needs to be changed	To review the organogram	Organisational Structure is aligned to resources	A better and more efficiently run municipality	Reviewed organogram	1	S 57 Managers review organogram	30-Sep-11	Reviewed adopted organogram	20-Dec-11					M-A Theron	Council does not adopt structure	
Management not enforcing policies and procedures (MTAS)	enforcing policies and procedures of the municipality	Training of Managers	Adherence to policies and procedures	Increased productivity	% increase in disciplinary procedures for non compliance	25%	To train managers on policies and procedures	30-Sep-11	To train managers on policies and procedures	20-Dec-11	•	•	*	*	M-A Theron		ĺ
Annual & Oversight report	Annual and oversight report for 2009/10 have been adopted	AFS & Directors reports	Annual & oversight report	Productive, accountable & performance orientated organisation	Adopted annual & oversight report Engagement of service	1	Service provider engaged	30-Sep-11	Annual report developed	20-Dec-11	Annual report for 2010/11 sent for adoption Mayor tables	31-Mar-12	Oversight report	31-May-12	D-P.Agyemang	Managers not meeting timeframes	
		Service provider		_	provider	I					annual report	31-Jan-12	Report printed	31-May-12			i
Insufficient internal communication	Staff meetings are held irregularly	Staff meeting schedule	Regular staff meetings	Better staff morale and communication	Staff meeting minutes	monthly	Staff meeting	Monthly	Staff meeting	Monthly	Staff meeting	Monthly	Staff meeting	Monthly	P.Bushula		
Strategic planning session	Strategic planning session was held in December 2010	Departmental operational budget	Ongoing verification of strategic plan and co-ordination thereof Annual strategic	Better interdepartmental co- operation	Strategic plan reports	1				*	Strategic session	30-Mar-12	Strategic plan report	15-Apr-12	D-P.Agyemang	Management does not co-operate	
Employment equity	Employment equity targets are not adequately adhered to	Employment equity plan Training	Staff engaged according to targets	More representative workforce	% Increase employment in the under represented groups	15%	Equity training	Sep-11	Equity monitoring and engagements	Quarterly	Equity monitoring and engagements	Quarterly	Equity monitoring and engagements	Quarterly	M-A Theron		
					KPA:SERVICE DELI	VERY & INFRAST	TRUCTURE			Quarterly		Quarterly		Quarterly	WEIGHTING		1
					Objective: To ensur	e that cost effec	tive, appropriate a	nd efficient serv	rices are delivered								
Ensure that service delivery targets are compliant with the needs of the community	Mayoral outreach programmes	Better informed community	Improved governance	Presidential hotline complaints	Presidential hotline complaints KPA: LOCAL ECC	Weekly	Presidential hotline complaints DPMENT		Presidential hotline complaints	Weekly	Presidential hotline complaints	Weekly	Presidential hotline complaints	Weekly	P.Bushula WEIGHTING		
	I			C	bjective: To ensure tha	t conditions are	created which stir	nulate the grow	h of the local econo	omy	T				•		
HDI participation in LED	30% of tenders awarded to HDl's	Quarterly report SCM: Tenders and Bid Reports/service providers reports /SLA's /responsive tenders that meet SCM requirements	Compliance Report	% tenders awarded to HD's	40%	Tenders awarded	5%	Tenders awarded	25%	tenders awarded	10%				C. Venter		
SPU	SPU issues are not sufficiently integrated in Municipal programmes and projects	Mainstreaming of SPU issues into institutional programmes	Mainstreamed SPU issues		Reports submitted by S 57 Managers on SPU elements in their projects	Quarterly	Reports submitted by S 57 on SPU elements in their projects	Quarterly	Reports submitted by S 57 on SPU elements in their projects	Quarterly	Reports submitted by S 57 on SPU elements in their projects	Quarterly	Reports submitted by S 57 on SPU elements in their projects	Quarterly	S 57 Managers		
	F Jours	r9.u			PA: MUNICIPAL FINANC	,		Lucitority	p. 0/0013	acoust colly	Frejous	_our torty	r. 0,000	Laureny	WEIGHTING	_	

OFFICE OF THE MUNICIPAL MANAGER

							Quarter 1 ending 3		Quarter 2 ending 3		Quarter 3 ending 3		Quarter 4 ending 3				Snap
ocus Area	Baseline	Input	Output	Outcome	KPI	Target	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame	Responsible Person	Variance	asses
'		Dudest & IDD		Greater efficiency and	Deeder of IDD and builders												
'		Budget & IDP process		economy in the	Drafted IDP and budget												
To ensure the alignment of the	The budget and panning	plan	4	provision of services	process plan	Aug-11	-										
budget and planning processes	processes are currently not				Adopted draft budget	Mar-12		31-Aug-11		20-Dec-11		31-Mar-12		31-May-12	C.Venter		
(MTAS)	adequately aligned						IDP Budget										
		Sector department	Aligned budget &				process plan				Draft budget		Final budget			S 57 delay with	
		outputs	planning processes		Adopted final budget	May-12	adopted		Budget amended		adopted		adopted			information	
	Improve departmental	outputs	Decrease in			may 12	адориса	1	Dauger amenaea	1	udopicu		ааоркса			inomidion	
'	adherence to scm policies		deviation from SCM				Quarterly	quarterly	Quarterly deviation	guarterly	Quarterly deviation	Quarterly	Quarterly deviation	Ouartorly	C.Venter	Limited co-	
'	and procedures	SCM policy	policies	Improved accountability	Decrease in deviations	90%	deviation reports	quarterly	reports	quarterly	reports	Quarterly	reports	Quarterly	G. VCINCI	operation from SM	
'	Each manager must	Join policy	policios	improved decountability	Dedicase in deviations	7070	deviduorreports	1	горогь	1	TOPOILS		гороно			operation from our	
Sound financial management	ensure that at least 80% of																
Journal management							Quarterly				Quarterly		Quarterly				
	the Municipality's budget is			Increased service			expenditure	Quarterly	Quarterly	Quarterly	expenditure	Quarterly	expenditure	Quarterly	MMO Staff		
	spend on capital projects		Improved	delivery and sound	Expenditure on capital		reports as per the		expenditure reports		reports as per the		reports as per the				
'	identified for the FY ito the	SDBIP	expenditure	financial management	projects	85%	SDBIP		as per the SDBIP		SDBIP		SDBIP				
	IDP Improve departmental	JUDIF	Decrease in	manda managantent	projects	0370	ODDII	1	as per the SDBIF	1	00011	l	JUJII	-	1	-	
			deviation from SCM			1	Quarterly	quarterly	Quarterly deviation	quarterly	Quarterly deviation	Quartorly	Quarterly deviation	Quarterly	M-A. Theron	Limited co-	
	adherence to scm policies	SCM policy	policies	Improved accountability	Decrease in deviations	90%	deviation reports	qualiterry	reports	qualiterry	reports	Qualiterry	reports	Qualiterry	WPA. THEFUII	operation from SM	
'	and procedures	JOHN PUILLY	policies	improved accountability	Decrease in acsigning	7070	acviation reports	1	reports	 	горина		горона			operation from SIVI	
Sound financial management	Each manager must						I	1		1	I	l					
	ensure that at least 80% of						Quarterly	1		1	Quarterly	l	Quarterly				
'	the Municipality's budget is		I	Increased service	1	1	expenditure	Quarterly	Quarterly	Quarterly	expenditure	Quarterly	expenditure	Quarterly	MA Theron		l
'	spend on capital projects		Improved	delivery and sound	Expenditure on capital		reports as per the	-	expenditure reports		reports as per the	ĺ	reports as per the	,			
'	identified for the FY ito the	SDBIP	expenditure	financial management		85%	SDBIP		as per the SDBIP		SDBIP		SDBIP				
	IDP	אוטענ	expenditure	No findings in AG Cipro	projects	03.70	JUDIP	 	as per tire SUBIP	 	JUDIF		אומטכ				
atorost register				no lindings in AG Cipro search			I	1		1	I	l					
nterest register	 			Sedicil	 	 	 	 		 	 						
'		Bid documents															
'	Delays occur in the bid				% decrease in bids												
Didi#			timeously engaged	Improved service	awarded 90 days after			I		l l							
				illiproved service		0.007	Did	. I	Distriction of the second	I	Did		Did committees at		C D Vt		
Bid committees	processes delaying the	Rid committees		delivery	bid advertisement has	80%	Bid committees sit	t	Bid committees sit		Bid committees sit		Bid committees sit		C.R.Venter		
Bid committees	processes delaying the appointment of contactors	Bid committees	service providers		bid advertisement has	80%	Bid committees sit	t	Bid committees sit		Bid committees sit		Bid committees sit		C.R.Venter		
Bid committees	processes delaying the appointment of contactors	Bid committees				80%	Bid committees sit		Bid committees sit	As per	Bid committees sit		Bid committees sit		C.R.Venter		
Bia committees	processes delaying the appointment of contactors	Bid committees			bid advertisement has appeared			As per schedule	Bid committees sit	As per schedule	Bid committees sit	As per schedule	Bid committees sit	As per schedule			
ыа committees	processes delaying the appointment of contactors	Bid committees		delivery	bid advertisement has appeared KPA: SPATIAL F	ATIONALE & AN	NALYSIS	As per schedule		schedule	Bid committees sit	As per schedule	Bid committees sit	As per schedule	C.R.Venter WEIGHTING		
Bid committees	processes delaying the appointment of contactors	Bid committees		delivery	bid advertisement has appeared	ATIONALE & AN	NALYSIS	As per schedule		schedule	Bid committees sit	As per schedule	Bid committees sit	As per schedule			
ва commuees	processes delaying the appointment of contactors	Bid committees		delivery	bid advertisement has appeared KPA: SPATIAL F	ATIONALE & AN	NALYSIS	As per schedule		schedule	Bid committees sit	As per schedule	Bid committees sit	As per schedule			
bia committees	processes delaying the appointment of contactors	Bid committees		delivery	bid advertisement has appeared KPA: SPATIAL F	ATIONALE & AN	NALYSIS	As per schedule		schedule	Bid committees sit	As per schedule	Bid committees sit	As per schedule			
bio committees	processes delaying the appointment of contactors	Bid committees		delivery	bid advertisement has appeared KPA: SPATIAL F	ATIONALE & AN	NALYSIS	As per schedule		schedule	Bid committees sit	As per schedule	Bid committees sit	As per schedule			
isia committees	processes delaying the appointment of contactors	Bid committees		delivery	bid advertisement has appeared KPA: SPATIAL F	ATIONALE & AN	NALYSIS	As per schedule		schedule	Bid committees sit	As per schedule	Bid committees sit	As per schedule			
BIO COMMINGES	processes delaying the appointment of contactors	Bid committees		delivery	bid advertisement has appeared KPA: SPATIAL F	ATIONALE & AN	NALYSIS	As per schedule		schedule	Bid committees sit	As per schedule	Bid committees sit	As per schedule			
BIO COMMINGES	processes delaying the appointment of contactors	Bid committees		delivery	bid advertisement has appeared KPA: SPATIAL F	ATIONALE & AN	NALYSIS	As per schedule		schedule	Bid committees sit	As per schedule	Bid committees sit	As per schedule			
BIO COMPININEES	processes delaying the appointment of contactors The town boundaries	Bid committees		delivery	bid advertisement has appeared KPA: SPATIAL F	ATIONALE & AN	NALYSIS	As per schedule		schedule	Bid committees sit	As per schedule	Bid committees sit	As per schedule			
BIO COMMINGES	appointment of contactors The town boundaries	Bid committees		delivery	bid advertisement has appeared KPA: SPATIAL F	ATIONALE & AN	NALYSIS	As per schedule		schedule	Bid committees sit	As per schedule	Bid committees sit	As per schedule			
ви commuees	appointment of contactors	Bid committees		delivery	bid advertisement has appeared KPA: SPATIAL F Djective: To ensure that	ATIONALE & AN	NALYSIS	As per schedule		schedule	Bid committees sit	As per schedule	Bid committees sit	As per schedule			
BIO COMMINIEES	appointment of contactors The town boundaries especially in the former homeland areas are	Bid committees		delivery	bid advertisement has appeared KPA: SPATIAL F. bjective: To ensure that	ATIONALE & AN	NALYSIS	As per schedule		schedule	Bid committees sit	As per schedule	Bid committees sit	As per schedule			
ви commuees	appointment of contactors The town boundaries especially in the former homeland areas are increasing beyond the	Bid committees	service providers	delivery	bid advertisement has appeared KPA: SPATIAL F Djective: To ensure that	ATIONALE & AN	NALYSIS	As per schedule	planning administr	schedule ation	Bid committees sit	As per schedule	Bid committees sit	As per schedule			
	appointment of contactors The town boundaries especially in the former homeland areas are increasing beyond title area into	Bid committees	service providers	delivery OI Co-ordinated service	bid advertisement has appeared KPA: SPATIAL F. bjective: To ensure that	ATIONALE & AN	NALYSIS	As per schedule	planning administr	schedule ation	Bid committees sit	As per schedule	Bid committees sit	As per schedule	WEIGHTING		
end committees Traditional authorities	appointment of contactors The town boundaries especially in the former homeland are former increasing beyond the freehold title area into communal terure areas	Bid committees	service providers Agreement on land usage and	delivery	bid advertisement has appeared KPA: SPATIAL F. bjective: To ensure that	ATIONALE & AN	NALYSIS	As per schedule	planning administr	schedule ation	Bid committees sit	As per schedule	Bid committees sit	As per schedule			
	The town boundaries especially in the former homeland areas are increasing beyond the freehold title area into communal tenure areas controlled by traditional	Bid committees	service providers	delivery OI Co-ordinated service	bid advertisement has appeared KPA: SPATIAL F. bjective: To ensure that	ATIONALE & AN	NALYSIS	As per schedule	planning administr	schedule ation	Bid committees sit	As per schedule	Bid committees sit	As per schedule	WEIGHTING		
	The town boundaries especially in the former homeland areas are increasing beyond the freehold till area into communal tenure areas controlled by traditional authorities. As a result	Bid committees	service providers Agreement on land usage and	delivery OI Co-ordinated service	bid advertisement has appeared KPA: SPATIAL F. bjective: To ensure that	ATIONALE & AN	NALYSIS	As per schedule	planning administr	schedule ation	Bid committees sit	As per schedule	Bid committees sit	As per schedule	WEIGHTING		
	The town boundaries especially in the former homeland areas are increasing beyond the freehold tille area into communal tenure areas controlled by traditional authorities. As a result there is much tension over	Bid committees	service providers Agreement on land usage and	delivery OI Co-ordinated service	bid advertisement has appeared KPA: SPATIAL F. bjective: To ensure that	ATIONALE & AN	NALYSIS	As per schedule	planning administr	schedule ation	Bid committees sit	As per schedule	Bid committees sit	As per schedule	WEIGHTING		
	The town boundaries especially in the former homeland areas are increasing beyond the freehold till area into communal tenure areas controlled by traditional authorities. As a result there is much tension over land and land invasions	Bid committees	service providers Agreement on land usage and	delivery OI Co-ordinated service	bid advertisement has appeared KPA: SPATIAL F. bjective: To ensure that	ATIONALE & AN	NALYSIS	As per schedule	planning administr	schedule ation	Bid committees sit	As per schedule	Bid committees sit	As per schedule	WEIGHTING		
	The town boundaries especially in the former homeland areas are increasing beyond the freehold tille area into communal tenure areas controlled by traditional authorities. As a result there is much tension over	Bid committees	service providers Agreement on land usage and	delivery OI Co-ordinated service	bid advertisement has appeared KPA: SPATIAL F. bjective: To ensure that	ATIONALE & AN	NALYSIS	As per schedule	planning administr	schedule ation		As per schedule	Bid committees sit	As per schedule	WEIGHTING		
	The town boundaries especially in the former homeland areas are increasing beyond the freehold till area into communal tenure areas controlled by traditional authorities. As a result there is much tension over land and land invasions	Bid committees	service providers Agreement on land usage and	delivery OI Co-ordinated service	bid advertisement has appeared KPA: SPATIAL F. bjective: To ensure that	ATIONALE & AN	NALYSIS	As per schedule	planning administr	schedule ation	workshop on land	As per schedule	Bid committees sit	As per schedule	WEIGHTING		
	The town boundaries especially in the former homeland areas are increasing beyond the freehold till area into communal tenure areas controlled by traditional authorities. As a result there is much tension over land and land invasions		service providers Agreement on land usage and	delivery OI Co-ordinated service	bid advertisement has appeared KPA: SPATIAL F. bjective: To ensure that	ATIONALE & AN	NALYSIS	As per schedule	planning administr	schedule ation	workshop on land with traditional	As per schedule	Bid committees sit	As per schedule	WEIGHTING		
	The town boundaries especially in the former homeland areas are increasing beyond the freehold till area into communal tenure areas controlled by traditional authorities. As a result there is much tension over land and land invasions	Bid committees Workshop	service providers Agreement on land usage and	delivery OI Co-ordinated service	bid advertisement has appeared KPA: SPATIAL F bjective: To ensure that workshop on land with traditional authority	ATIONALE & AT land is develop	NALYSIS	As per schedule	planning administr	schedule ation	workshop on land			As per schedule	WEIGHTING		
	The town boundaries especially in the former homeland areas are increasing beyond the freehold till area into communal tenure areas controlled by traditional authorities. As a result there is much tension over land and land invasions		service providers Agreement on land usage and	delivery OI Co-ordinated service	bid advertisement has appeared KPA: SPATIAL F. bjective: To ensure that workshop on land with traditional authority Signed agreement with	ATIONALE & AT land is develop	NALYSIS	As per schedule	planning administr	ation .	workshop on land with traditional		Signed agreement	As per schedule	WEIGHTING		
	The town boundaries especially in the former homeland areas are increasing beyond the freehold till area into communal tenure areas controlled by traditional authorities. As a result there is much tension over land and land invasions		service providers Agreement on land usage and	delivery OI Co-ordinated service	bid advertisement has appeared KPA: SPATIAL F bjective: To ensure that workshop on land with traditional authority	ATIONALE & AT land is develop	NALYSIS	As per schedule	planning administr	schedule ation	workshop on land with traditional authority			As per schedule	WEIGHTING		



PMS & SDBIP: 2011/2012

CORPORATE & SUPPORT SERVICES DEPARTMENT

	Key: Snap assessment
	Proceeding well. Annual target will be met and exceeded
	Meeting target
	Under achieving on target. More work is needed
	On Hold /Target to be revised

SDBIP Monthly Expenditure

			First Quarter		Se	cond Quarter			Third Quarter			Fourth Quarter	
Programme	Allocation/Balance	July	August	September	October	November	December	Jan	Feb	March	Apr	May	June
OPERATIONAL													ı
Youth Cleaning	R 11,000.00	R 0.00	R 0.00	R 11,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00				
Admin charges	R 1,430.00	R 119.17	R 119.17	R 119.17	R 119.17	R 119.17	R 119.17	R 119.17	R 119.17	R 119.17	R 119.17	R 119.17	R 119.17
Advertisements	R 132,000.00	R 11,000.00	R 11,000.00	R 11,000.00	R 11,000.00	R 11,000.00	R 11,000.00	R 11,000.00	R 11,000.00	R 11,000.00	R 11,000.00	R 11,000.00	R 11,000.00
Books,magazines & Publica	R 6,050.00	R 504.17	R 504.17	R 504.17	R 504.17	R 504.17	R 504.17	R 504.17	R 504.17	R 504.17	R 504.17	R 504.17	R 504.17
Security Services	R 210,000.00	R 17,500.00	R 17,500.00	R 17,500.00	R 17,500.00	R 17,500.00	R 17,500.00	R 17,500.00	R 17,500.00	R 17,500.00	R 17,500.00	R 17,500.00	R 17,500.00
Printing & stationery	R 154,000.00	R 12,833.33	R 12,833.33	R 12,833.33	R 12,833.33	R 12,833.33	R 12,833.33	R 12,833.33	R 12,833.33	R 12,833.33	R 12,833.33	R 12,833.33	R 12,833.33
Rent: office equipment	R 99,000.00	R 8,250.00	R 8,250.00	R 8,250.00	R 8,250.00	R 8,250.00	R 8,250.00	R 8,250.00	R 8,250.00	R 8,250.00	R 8,250.00	R 8,250.00	R 8,250.00
License Fees	R 11,000.00	R 916.67	R 916.67	R 916.67	R 916.67	R 916.67	R 916.67	R 916.67	R 916.67	R 916.67	R 916.67	R 916.67	R 916.67
Consumables	R 25,300.00	R 2,108.33	R 2,108.33	R 2,108.33	R 2,108.33	R 2,108.33	R 2,108.33	R 2,108.33	R 2,108.33	R 2,108.33	R 2,108.33	R 2,108.33	R 2,108.33
Training	R 121,000.00	R 10,083.33	R 10,083.33	R 10,083.33	R 10,083.33	R 10,083.33	R 10,083.33	R 10,083.33	R 10,083.33	R 10,083.33	R 10,083.33	R 10,083.33	R 10,083.33
Postage	R 27,500.00	R 2,291.67	R 2,291.67	R 2,291.67	R 2,291.67	R 2,291.67	R 2,291.67	R 2,291.67	R 2,291.67	R 2,291.67	R 2,291.67	R 2,291.67	R 2,291.67
Professional fees	R 110,000.00	R 9,166.67	R 9,166.67	R 9,166.67	R 9,166.67	R 9,166.67	R 9,166.67	R 9,166.67	R 9,166.67	R 9,166.67	R 9,166.67	R 9,166.67	R 9,166.67
Subsistence & Travelling	R 198,000.00	R 16,500.00	R 16,500.00	R 16,500.00	R 16,500.00	R 16,500.00	R 16,500.00	R 16,500.00	R 16,500.00	R 16,500.00	R 16,500.00	R 16,500.00	R 16,500.00
Legal costs	R 286,000.00	R 23,833.33	R 23,833.33	R 23,833.33	R 23,833.33	R 23,833.33	R 23,833.33	R 23,833.33	R 23,833.33	R 23,833.33	R 23,833.33	R 23,833.33	R 23,833.33
Travel & Accommodation	R 44,000.00	R 3,666.67	R 3,666.67	R 3,666.67	R 3,666.67	R 3,666.67	R 3,666.67	R 3,666.67	R 3,666.67	R 3,666.67	R 3,666.67	R 3,666.67	R 3,666.67
Sanitation Fees	R 22,000.00	R 1,833.33	R 1,833.33	R 1,833.33	R 1,833.33	R 1,833.33	R 1,833.33	R 1,833.33	R 1,833.33	R 1,833.33	R 1,833.33	R 1,833.33	R 1,833.33
Cleaning materials	R 27,500.00	R 2,291.67	R 2,291.67	R 2,291.67	R 2,291.67	R 2,291.67	R 2,291.67	R 2,291.67	R 2,291.67	R 2,291.67	R 2,291.67	R 2,291.67	R 2,291.67
Telephone charges	R 363,000.00	R 30,250.00	R 30,250.00	R 30,250.00	R 30,250.00	R 30,250.00	R 30,250.00	R 30,250.00	R 30,250.00	R 30,250.00	R 30,250.00	R 30,250.00	R 30,250.00
Uniforms and protective clot	R 1,430.00	R 0.00	R 0.00	R 1,430.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00				
Insurance: External	R 32,527.00	R 0.00	R 32,527.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00					
Vehicle: fuel & oil	R 36,300.00	R 3,025.00	R 3,025.00	R 3,025.00	R 3,025.00	R 3,025.00	R 3,025.00	R 3,025.00	R 3,025.00	R 3,025.00	R 3,025.00	R 3,025.00	R 3,025.00
Refuse removal	R 14,300.00	R 1,191.67	R 1,191.67	R 1,191.67	R 1,191.67	R 1,191.67	R 1,191.67	R 1,191.67	R 1,191.67	R 1,191.67	R 1,191.67	R 1,191.67	R 1,191.67
Water Purchases	R 49,500.00	R 4,125.00	R 4,125.00	R 4,125.00	R 4,125.00	R 4,125.00	R 4,125.00	R 4,125.00	R 4,125.00	R 4,125.00	R 4,125.00	R 4,125.00	R 4,125.00
Electricity purchases	R 242,000.00	R 20,166.67	R 20,166.67	R 20,166.67	R 20,166.67	R 20,166.67	R 20,166.67	R 20,166.67	R 20,166.67	R 20,166.67	R 20,166.67	R 20,166.67	R 20,166.67
Depreciation	R 419,974.00	R 34,997.83	R 34,997.83	R 34,997.83	R 34,997.83	R 34,997.83	R 34,997.83	R 34,997.83	R 34,997.83	R 34,997.83	R 34,997.83	R 34,997.83	R 34,997.83
TOTAL GENERAL EXPEN	R 2,633,811.00	R 216,654.50	R 249,181.50	R 229,084.50	R 216,654.50	R 216,654.50	R 216,654.50	R 216,654.50	R 216,654.50				
REPAIRS & MAINTENANCE													
Service contracts	R 48,400.00	R 4,033.33	R 4,033.33	R 4,033.33	R 4,033.33	R 4,033.33	R 4,033.33	R 4,033.33	R 4,033.33	R 4,033.33	R 4,033.33	R 4,033.33	R 4,033.33
Buildings	R 154,000.00	R 12,833.33	R 12,833.33	R 12,833.33	R 12,833.33	R 12,833.33	R 12,833.33	R 12,833.33	R 12,833.33	R 12,833.33	R 12,833.33	R 12,833.33	R 12,833.33
Tools & equipment	R 16,500.00	R 1,375.00	R 1,375.00	R 1,375.00	R 1,375.00	R 1,375.00	R 1,375.00	R 1,375.00	R 1,375.00	R 1,375.00	R 1,375.00	R 1,375.00	R 1,375.00
Furniture,office equipment	R 5,500.00	R 458.33	R 458.33	R 458.33	R 458.33	R 458.33	R 458.33	R 458.33	R 458.33	R 458.33	R 458.33	R 458.33	R 458.33
Vehicles & implements	R 7,260.00	R 605.00	R 605.00	R 605.00	R 605.00	R 605.00	R 605.00	R 605.00	R 605.00	R 605.00	R 605.00	R 605.00	R 605.00
TOTAL REPAIRS & MAINT	R 231,660.00	R 19,305.00	R 19,305.00	R 19,305.00	R 19,305.00	R 19,305.00	R 19,305.00	R 19,305.00	R 19,305.00	R 19,305.00	R 19,305.00	R 19,305.00	R 19,305.00
CAPITAL EXPEP EX REVE	NUE												
Fumiture & Office equipmen	R 150,000.00	R 0.00	R 0.00	R 150,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00				
Fleet bay	R 700,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 700,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
TOTAL CAPITAL EXPEND	R 850,000.00	R 0.00	R 0.00	R 150,000.00	R 0.00	R 700,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00

DBIP Capital activities and PMS Scorecard

SDBIP Capital act	ivities and PMS Sco	recard															
							Quarter 1 ending 30) Sept	Quarter 2 ending 31	Dec	Quarter 3 ending 31	March	Quarter 4 ending 30) June	Responsible Person		Key snap
Focus Area	Baseline	Input	Output	Outcome	KPI	Target	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame		Variance	assesment
					KPA: GOO	D GOVERNANCE 8	PUBLIC PARTICIP	ATION							WEIGHTING		
						Objective: To e	nsure a responsive	, accountable, e	effective and efficient	local governme	nt system						
PMS	PMS only implemented for S 57 Managers. PMS	Performance agreement for middle management	Improved accountability	Responsive and accountable local government	Quarterly reports on performance	2 weeks into new C	Quarterly report	14-Oct-11	Quarterly report	20-Dec-11	Quarterly report	13-Jan-12	Quarterly report	15-Jun-12	T.Mokoka, A.Matsolo,Z.Didiza and S.Mbalo	Managers not meeting timeframes	

							Quarter 1 ending 3	0 Sept	Quarter 2 ending 31	Dec	Quarter 3 ending 31 I	March	Quarter 4 ending 30) June	Responsible Person	
ocus Area	Baseline	Input	Output	Outcome	KPI	Target	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame		Variance
	Framework adopted	S 57 monitoring of middle management compliance	Improved accountability	Responsive and accountable local government	Assessment of staff based on quarterly reports	Quarterly			Assessment	20-Oct-11	Assessment	20-Jan-12	Annual performance report	20-Jun-12	M-A.Theron	
Corporate & Support Services Annual report	Annual report for 2009/10 have been adopted	Corporate service annual report for 2010/11	Annual report	Productive, accountable & performance orientated organisation	Report submitted on time	1			Annual report developed	1-Nov-11			-		M-A.Theron	
Monthly, Quarterly & Annual reports	Staff are not currently submitting monthly, quarterly and annual reports	Report writing	Reports	Effective monitoring of progress	Report submission	Monthly	Report submission	Monthly	Report submission	Monthly	Report submission	Monthly	Report submission	Monthly	Corporate service Staff	
Limited Contract management	Contract milestones are not being adhered to and the database is not current	All signed contracts registered with Corporate Services	Updated contract database	Enforcement of milestones and contract termination dates	% decrease in contract continuing beyond termination date	80%	6 Contract database update		Contract database update		Contract database update		Contract database update		A.Matsolo	
Lmited document	Staff do not adhere to	Staff training to	Implemented	Improved document	Updated contract database reports	Quarterly		Quarterly		Quarterly		Quarterly	Audit outcome	Quarterly 30-Jun-11		
		implement a	standard filing plan	management	Staff training	Annually	Staff training						report	30-JUII-11	A.Matsolo	
					% decrease in audit queries on inadequate documentation	20%	Stati training	30-Sep-11							M-A.Theron	
Leave and attendance monitoring	Staff leave and attendance is not	Attendance registers signed off on a weekly basis	Signed attendance registers	Improved staff attendance	% decrease in late coming	80%	Attendance 6 registers signed off	Weekly	Attendance registers signed off	Weekly	Attendance registers signed off	Weekly	Attendance registers signed off	Weekly	T Mokoka	
	adequately monitored	Leave registers monitored	Signed leave registers	Decline in illegal leave	% decrease n illegal leave	90%	Leave registers verified	Monthly	Leave registers verified	Monthly	Leave registers verified	Monthly	Leave registers verified	Monthly	1.1101.01.0	
IDP	The IDP for 2011/16 has been developed		Revised IDP	Accountable local government	Adherence to IDP process plan deadlines	100%	Adherence to IDP process plan		Adherence to IDP process plan		Adherence to IDP process plan		Adherence to IDP process plan		M-A Theron	
	and adopted	Department input	2012/13		KPA: MUNICIPAL TRA	NSEODWATION 8	OPCANISATIONAL	As per schedule		As per schedule		As per schedule		As per schedule	WEIGHTING	
				,					ucture and human re	sources to delive	r services					
Capacity building		Training needs identified Employee skills audit	Proper WSDP developed and	Effective and functioning	Training adheres to WSP	100%	6 WSP is followed Completed Skills	Monthly	WSP is followed	Monthly	WSP is followed	Monthly	WSP is followed	Monthly	S.Mbalo	
	A WSP is being developed	Training committee meetings	implemented	organisation	Employee skills audit	100%	audit forms	30-Sep-11							S.Mbalo	
Organisational structure does not meets the organisational demands (MTAS)	An organogram has been developed but needs to be changed	To review the organogram	Organisational Structure is aligned to resources	A better and more efficiently run municipality	Reviewed organogram	1	S 57 Managers review organogram	30-Sep-11	Reviewed adopted organogram	20-Dec-11		·			M-A Theron	Council does not adopt structure
Management not enforcing policies and procedures (MTAS)	currently not enforcing policies and procedures of the municipality	Training of Managers	Adherence to policies and procedures	Increased productivity	% increase in disciplinary procedures for non compliance	25%	To train managers on policies and procedures	30-Sep-11	To train managers on policies and procedures	20-Dec-11					M-A Theron	
Anti - corruption procedures (MTAS)	Staff have received some training on the code of conduct and policies	Induction programme	Decrease in corruption	Open and transparent municipality	% decrease in corruption cases	20%	Induction programme	Ongoing	Induction programme	Ongoing	Induction programme	Ongoing	Induction programme	Ongoing	M-A Theron	

Part					0.1	1/01	-	Quarter 1 ending 3		Quarter 2 ending 31 I		Quarter 3 ending 31		Quarter 4 ending 30		Responsible Person		Key snap
STORY STATE OF STATE	Focus Area	Baseline	Input	Output	Outcome	KPI	Target	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame		Variance	assesmen
Section Process Proc	HR Strategy	adequately informed		staff on the HR			100%	•	•	Training	Dec-11					T.Mokoka		
	Induction training	through an induction		staff on policies and				Training	Ongoing	Training	Ongoing	Training	Ongoing	Training	Ongoing	T.Mokoka		
Description of the control of the		has not been effectively		telephone abuse			25%		Monthly	Monitoring	Monthly	Monitoring	Monthly	Monitoring	Monthly	A.Matsolo		
Moderal lateral processing and proce	Labour relations	relations structures have not been			between employer and employee leading to greater			LLF Meeting	30-Sep-11	LLF Meeting	20-Dec-11	LLF Meeting	30-Mar-12	LLF Meeting	30-Jun-12	Zona		
Part		OHS is not	Meeting schedule	Meetings			4	OHS Meeting	30-Sep-11	OHS Meeting	20-Dec-11	OHS Meeting	30-Mar-12	OHS Meeting	30-Jun-12			
Complyment equally adhered complyment equally	Occupational health & safety	adequately implemented in the	Training	Trained OHS Reps	safety in the		100%	•	•	Training certificates		-		reps and first aiders	Jun-12	Zona		
Employment equal plants are not according to surpose an exposing service of the properties of the prop			Policy review	Adopted policy			1	*	•		20.Dec.11							
Sufficient relations of the project of the body in register of the body in req	Employment equity	targets are not adequately adhered	plan				15%	Equity training	Sep-11							S.Mbalo		
Selection play she weekings and communication with the disregalary she weekings and communication with the selection policy of the base. ***PRESENCE PLINERY & MRASTRICTURE**** ***PRESENCE PLINERY & MRASTRICTURE***** ***PRESENCE PLINERY & MRASTRICTURE****** ***PRESENCE PLINERY & MRASTRICTURE***** ***PRESENCE PLINERY & MRASTRICTURE************************************	Insufficient internal		Staff meeting	Regular staff		0.00		0. " "		0. " "		0. % "		0. " "				1
Recruitment and selection policy be been reviewed. Recruitment and selection policy been reviewed. Recruitment and	communication		schedule		and communication		,	_	,	Start meeting	Monthly	Starr meeting	Monthly	Starr meeting	Monthly			
The ceruliment and selection policy has been reviewed selection policy has been reviewed a selection policy has been reviewed a selection policy has been reviewed as a selection policy has been recipied where the selection policy has been reviewed as a selection policy has been recipied where the selection policy has been recipie						0	bjective: To ensure			d efficient services a	re delivered					WEIGHTING		
Scarce skills policy Filed Bay Filed		selection policy has	election policy	for the task		selection policy	100%		Ongoing		Ongoing		Ongoing		Ongoing	T.Mokoka		
Fleet Bay 70000 2150/4106 Islamal Advotrise Evaluation Completed Fleet Bay 1 Completed F	Sciculon	been reviewed			delivery			Sciection		Sciocion				Sciedion				
Fleat Bay 700000 2150/4106 Internal Programme and policy programme and policy programme and policy programme and policy programme and programme development Internship and mentorship programme & policy programme & policy programme & policy programme and policy p				-			i ender					∠ idays					 	
Fleet Bay 70000 2150/4106 Internal Advertises Evaluation Completed Fleet Bay 1 Construction Simple Source Floet Bay 1 Construction Simple Flo						1												
RA: LOCAL ECONOMIC DEVELOPMENT Objective: To ensure that conditions are created which stimulate the growth of the local economy Areas identified where interns programme and policy exist is well as an internship programme and policy exist she als as an internship and mentorship programme and policy programme and policy exist she will as an internship and mentorship programme and policy exist is well as an internship and mentorship programme and policy exist is well as an internship and mentorship and mentorshi				-		1						1 day				1	 	
In service training programme and policy exist s well as an internship and mentorship programme & policy programme and policy programme and policy exist s well as an internship and mentorship programme & policy programme & policy programme & policy programme and policy	Fleet Bay	700000		2150/4106	Internal				1		Construction 3mnths	L	L	L	L	WEIGHTING		
No in service training programme and policy exist swell as an internship and mentorship programme & policy programme & policy organized evelopment programme & policy programme and policy in service training programme & policy programme and policy in service training programme and policy i						Object			ated which stim	ulate the growth of th	ne local economy					WEIGHTING		
exists well as an internship and mentorship programme development programme & policy arrung programme and policy in conjunction with a mentorship programme and policy in conjunction with a mentorship programme & policy programme and policy in conjunction with a mentorship policy in conjunction with a mentor with a ment				programme and		can be utilised and budget accordingly	28-Feb-12	*	•	•								
programme & policy Code evelop an in service In service training Policy developed Dec-11 In service training Dec-11	In service training	exist s well as an internship and	programme			programme and policy in conjunction with a mentorship	28-Feb-12	*	*		*	implemented	28-Feb-12			T.Makoo		
				programme & policy		To develop an in service training programme and policy for students	Dec-11	*	*	Policy developed	Dec-11					INTERNATION OF THE PROPERTY OF		
										implementation of go	ood financial man	nagement				WEIGHTING		

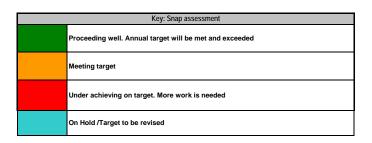
							O	0.04	Occasion 2 and in the	D	Overden 3 and a set	facility (Occades A said: 00	love a	Dibl- D	
Focus Area	Baseline	Input	Output	Outcome	KPI	Target	Quarter 1 ending 3 Activities	Time Frame	Quarter 2 ending 31 I Activities	Dec Time Frame	Quarter 3 ending 31 M Activities	March Time Frame	Quarter 4 ending 30 Activities	June Time Frame	Responsible Person	Variance
Aus Aled	DaSellille	mput	Output	Odicome	NF I	i aryet	Activities	rime rrame	Activities	rime riame	Activities	nine riame	Activities	rime riame		validitie
						l										
					1 '	ľ										
ļ	1	1	1		1 '	ł	1	1	1	l						
		l	1		1 '	i		l	1	l						
	Improve departmental				1 '	ĺ										
	adherence to scm				1 '	ĺ		an constant				O		O	M A Thomas	
	policies and				1 '	ĺ		quarterly		quarterly		Quarterly		Quarterly	M-A. Theron	
	procedures				1 '	ĺ										
Sound financial	ľ				1 '	1										
			L .		1 '	1										
nanagement			Decrease in		1 '	1										
			deviation from SCM	Improved	1 '	ĺ	Quarterly deviation		Quarterly deviation		Quarterly deviation		Quarterly deviation			Limited co-operation
		SCM policy	policies	accountability	Decrease in deviations	90%	reports	<u> </u>	reports		reports		reports			from SM
	Each manager must				1 '	ĺ										
	ensure that at least				1 '	1										
	80% of the				1 '	ĺ	O and and .									
	Municipality's budget			Increased service	1 '	1	Quarterly	Quarterly		Quarterly		Quarterly		Quarterly	MA Theron	
	is spend on capital	l	l	delivery and sound	1 '	í	expenditure	1	Quarterly	l	Quarterly		Quarterly			
ļ	projects identified for	l	Improved	financial	L !	Í	reports as per the	l	expenditure reports	l	expenditure reports		expenditure reports			
	the EV ito the IDP	SDBIP	expenditure	management	Expenditure on capital projects		SDBIP		as per the SDBIP		as per the SDBIP		as per the SDBIP			
							NALE & ANALYSIS								WEIGHTING	
									ith the SDF and plann	ing administrati	on					
	The municipal land															
	register is not up to	Land ragister of	1		1 '	í		-	-		-		Municipal land	30-Mar-12		
Land administration	date. Land belonging	Land register of	1	1	Montole of the description	20 14 12	1	1	1	l			register	JUTIVIAIT IZ		1
and spatial	to Sengu is in the	municipal land	4		Municipal land register	30-Mar-12	TW- deet 1	↓	TWO does of		Title dead of				M-A. Theron	
development	name of the	1	1	l	L	l	Title deeds of	l	Title deeds of	l	Title deeds of		Title deeds of		WEAL THOUSE	1
acvelopilielii	Ukhahlamba District	1	1	Effective utilisation	Title deeds of municipal land	Ongoing	municipal land	Ongoing	municipal land	Ongoing	municipal land	Ongoing	municipal land	Ongoing	1	1
J		1	Updated register of	of municipal	% of land transferred to the	i	1.						Transfer of land to			
	Municipality	title deed search	municipal land	property	name of Senqu	25%	*	<u> </u>					the name of Senqu			
					·											
						CMC 1: Financial	Management								WEIGHTING	
creates an			Monthly printouts rec			100% (5%	25% Reporting	T	50% Reporting and		75% Reporting and		75% Reporting and		Corporate Services	
nvironment of	l	l	,		financial resources by	variance)	and analysis	1	analysis	l	analysis		analysis		Manager/ CFO	
ffective, accountable	l	l	1	good financial	remaining within budget	1		1		l	,		1 .,			
ind viable financial	1	SDBIP	1	management	g buugut	i	1	1	1	l			1			1
nanagement	1	JUDIP	Tondon	manayement	Compliance with all access?	1000/	250/ P	+	55% Procure-ment	 	750/ Personer :		100% Procure-		Comments Condess	
nanagement			Tender			100%	25% Procure-				75% Procure-ment				Corporate Services	
			specifications ToR		of SCM Policy re: procurement	1	ment		Reports/SP/project		Reports/SP/project		ment		Manager/ CFO	
			and submission to		(tenders issued within CSD)	ĺ	Reports/SP/project		progress		progress		Reports/SP/project			
			Bid or to informal		1 '	1	progress						progress			
			tender board		1 '	1										
J		l	1		1 '	i		I	1	l						
_	financial management	SCM policy	L	Service delivery		<u> </u>		<u> </u>		<u> </u>						
		-		·								-				
						People Managemo	ent and Empowerm	ent							WEIGHTING	
ffective	Available statistics		LLF Reports,		Applies labour and	100%	Provisions of LR	1	Provisions of LR		Provisions of LR		Provisions of LR		Corporate Services	
nanagement of	l	l		1	employment regulations			1		ı			Statistics Staff			
eople, and	l		I Grievances, CCMA		CHIDIOVITICIIL I COUIDUIN	1	Statistics Staff		Statistics Staff		Statistics Staff				Manager	
			Grievances, CCMA cases and reports			ļ	Statistics Staff workshopped on		Statistics Staff workshopped on LR		Statistics Staff workshopped on LR				Manager	
			cases and reports		consistently. Provisions of LR	l	workshopped on		workshopped on LR		workshopped on LR		workshopped on LR		Manager	
ncouragement to			cases and reports Conditions of		consistently. Provisions of LR Statistics Staff workshopped on		workshopped on LR (collective		workshopped on LR (collective		workshopped on LR (collective		workshopped on LR (collective		Manager	
ncouragement to			cases and reports		consistently. Provisions of LR Statistics Staff workshopped on LR (collective agreement) and		workshopped on LR (collective agreement) and		workshopped on LR (collective agreement) and		workshopped on LR (collective agreement) and		workshopped on LR (collective agreement) and		Manager	
ncouragement to			cases and reports Conditions of		consistently. Provisions of LR Statistics Staff workshopped on		workshopped on LR (collective agreement) and service conditions		workshopped on LR (collective agreement) and service conditions		workshopped on LR (collective agreement) and service conditions		workshopped on LR (collective agreement) and service conditions		Manager	
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ncouragement to			cases and reports Conditions of		consistently. Provisions of LR Statistics Staff workshopped on LR (collective agreement) and		workshopped on LR (collective agreement) and service conditions		workshopped on LR (collective agreement) and service conditions		workshopped on LR (collective agreement) and service conditions		workshopped on LR (collective agreement) and service conditions		Manager	
ncouragement to			cases and reports Conditions of		consistently. Provisions of LR Statistics Staff workshopped on LR (collective agreement) and		workshopped on LR (collective agreement) and service conditions		workshopped on LR (collective agreement) and service conditions		workshopped on LR (collective agreement) and service conditions		workshopped on LR (collective agreement) and service conditions		Manager	
ncouragement to			cases and reports Conditions of	Improved Jahour	consistently. Provisions of LR Statistics Staff workshopped on LR (collective agreement) and		workshopped on LR (collective agreement) and service conditions		workshopped on LR (collective agreement) and service conditions		workshopped on LR (collective agreement) and service conditions		workshopped on LR (collective agreement) and service conditions		Manager	
ncouragement to		I I F not wall apollod	cases and reports Conditions of	Improved labour	consistently. Provisions of LR Statistics Staff workshopped on LR (collective agreement) and		workshopped on LR (collective agreement) and service conditions		workshopped on LR (collective agreement) and service conditions		workshopped on LR (collective agreement) and service conditions		workshopped on LR (collective agreement) and service conditions		Manager	
ncouragement to	MCD Toda's - No.	LLF not well applied	cases and reports Conditions of Service & Updates	Improved labour relations	consistently. Provisions of LR Statistics Staff workshopped on LR (collective agreement) and service conditions updates	1000	workshopped on LR (collective agreement) and service conditions updates		workshopped on LR (collective agreement) and service conditions updates		workshopped on LR (collective agreement) and service conditions updates		workshopped on LR (collective agreement) and service conditions updates			
ncouragement to ptimize goals	WSP Training Plan	LLF not well applied	cases and reports Conditions of Service & Updates Annual Training Plan		consistently, Provisions of LR Statistics Staff workshopped on LR (collective agreement) and service conditions updates	100%	workshopped on LR (collective agreement) and service conditions updates		workshopped on LR (collective agreement) and service conditions updates		workshopped on LR (collective agreement) and service conditions updates		workshopped on LR (collective agreement) and service conditions updates		Corporate Services	
ncouragement to ptimize goals	and Training	LLF not well applied	cases and reports Conditions of Service & Updates Annual Training Plan Departmental		consistently. Provisions of LR Statistics Staff workshopped on LR (collective agreement) and service conditions updates Annual training plan for Corporate Services developed	100%	workshopped on LR (collective agreement) and service conditions updates WSP Training Plan and Training		workshopped on LR (collective agreement) and service conditions updates WSP Training Plan and Training		workshopped on LR (collective agreement) and service conditions updates WSP Training Plan and Training		workshopped on LR (collective agreement) and service conditions updates WSP Training Plan and Training			
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ncouragement to ptimize goals	and Training implemented/Impleme	LLF not well applied	cases and reports Conditions of Service & Updates Annual Training Plan Departmental Training statistics		consistently, Provisions of LR Statistics Staff workshopped on LR (collective agreement) and service conditions updates Annual training plan for Corporate Services developed and applied	100%	workshopped on LR (collective agreement) and service conditions updates WSP Training Plan and Training implemented/Impl		workshopped on LR (collective agreement) and service conditions updates WSP Training Plan and Training implemented/Implem		workshopped on LR (collective agreement) and service conditions updates WSP Training Plan and Training implemented/Implem		workshopped on LR (collective agreement) and service conditions updates WSP Training Plan and Training implemented/Imple		Corporate Services	
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encouragement to pptimize goals	and Training implemented/Impleme		cases and reports Conditions of Service & Updates Annual Training Plan Departmental Training statistics and training Monthly statistics	relations	consistently. Provisions of LR Statistics Staff workshopped on LR (collective agreement) and service conditions updates Annual training plan for Corporate Services developed and applied annually/Management of implementation of WSP CMC 3: Provision of assistance and		workshopped on LR (collective agreement) and service conditions updates WSP Training Plan and Training implemented/implementation reports and Customer Foc [25% Quarterly]		workshopped on LR (collective agreement) and service conditions updates WSP Training Plan and Training implemented/implem entation reports 50% Quarterly		workshopped on LR (collective agreement) and service conditions updates WSP Training Plan and Training implemented/implementation reports		workshopped on LR (collective agreement) and service conditions updates WSP Training Plan and Training implemented/imple mentation reports		Corporate Services Manager WEIGHTING Corporate Services	
encouragement to pptimize goals Services delivered effectively and	and Training implemented/Impleme		cases and reports Conditions of Service & Updates Annual Training Plan Departmental Training statistics and training Monthly statistics and reports re:	relations	consistently. Provisions of LR Statistics Staff workshopped on LR (collective agreement) and service conditions updates Annual training plan for Corporate Services developed and applied annually/Management of implementation of WSP Provision of assistance and support to Line management of support to Line management of support support support support support support support support support	Client orientation	workshopped on LR (collective agreement) and service conditions updates where the conditions updates with the conditions updates. WSP Training Plan and Training implemented/Implementation reports and Customer Foc		workshopped on LR (colective agreement) and service conditions updates WSP Training Plan and Training implemented/implementation reports		workshopped on LR (collective agreement) and service conditions updates WSP Training Plan and Training implemented/Implementation reports		workshopped on LR (collective agreement) and service conditions updates WSP Training Plan and Training implemented/Imple mentation reports		Corporate Services Manager WEIGHTING	
encouragement to pptimize goals Services delivered effectively and efficiently in the spirit	and Training implemented/Impleme		cases and reports Conditions of Service & Updates Annual Training Plan Departmental Training statistics and training Monthly statistics and reports re: Disciplinary	relations	consistently. Provisions of LR Statistics Staff workshopped on LR (collective agreement) and service conditions updates Annual training plan for Corporate Services developed and applied annually/Management of implementation of WSP CMC 3: Provision of assistance and	Client orientation	workshopped on LR (collective agreement) and service conditions updates WSP Training Plan and Training implemented/implementation reports and Customer Foc [25% Quarterly]		workshopped on LR (collective agreement) and service conditions updates WSP Training Plan and Training implemented/implem entation reports 50% Quarterly		workshopped on LR (collective agreement) and service conditions updates WSP Training Plan and Training implemented/implementation reports		workshopped on LR (collective agreement) and service conditions updates WSP Training Plan and Training implemented/imple mentation reports		Corporate Services Manager WEIGHTING Corporate Services	
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encouragement to pptimize goals Services delivered effectively and	and Training implemented/Impleme		cases and reports Conditions of Service & Updates Annual Training Plan Departmental Training statistics and training Monthly statistics and reports re: Disciplinary	relations	consistently. Provisions of LR Statistics Staff workshopped on LR (collective agreement) and service conditions updates Annual training plan for Corporate Services developed and applied annually/Management of implementation of WSP Provision of assistance and support to Line management of support to Line management of support support support support support support support support support	Client orientation	workshopped on LR (collective agreement) and service conditions updates WSP Training Plan and Training implemented/implementation reports and Customer Foc [25% Quarterly]		workshopped on LR (collective agreement) and service conditions updates WSP Training Plan and Training implemented/implem entation reports 50% Quarterly		workshopped on LR (collective agreement) and service conditions updates WSP Training Plan and Training implemented/implementation reports		workshopped on LR (collective agreement) and service conditions updates WSP Training Plan and Training implemented/imple mentation reports		Corporate Services Manager WEIGHTING Corporate Services	

							Quarter 1 ending 3	0 Sept	Quarter 2 ending 31	Dec	Quarter 3 ending 31	March	Quarter 4 ending 30) June	Responsible Person		Key snap
Focus Area	Baseline	Input	Output	Outcome	KPI	Target	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame		Variance	assesment
			Complaints register		Telephone management	95%	Monthly reports		Monthly reports		Monthly reports		Monthly reports		Corporate Services		
			Less than 5%		system effectively applied										Manager/SP		
			downtime on system												-		
			that is within														
			control/Telephone														
	Telephone system not		management														
	effectively			effective telephone													
	implemented	telephone system		system													



PMS & SDBIP: 2011/2012

COMMUNITY SERVICES DEPARTMENT



						SDBIP Monthly								
				First Quarter	I		Second Quarter	L .		Third Quarter	I		Fourth Quarter	1.
Programme	Allocation/Balance	Funder	July	August	September	October	November	December	Jan	Feb	March	Apr	May	June
CAPITAL														
Furniture & Office Equipment	R 100,000.00		R 8,333.33	R 8,333.33	R 8,333	R 8,333.33	R 8,333							
Buildings	R 2,200.00		R 183.33	R 183										
urniture & Office Equipment (Libraries	R 5,500.00		R 500.00	R 250.00	R 250.00	R 500.00	R 500.00	R 500.00	R 500.00	R 500				
Tools & Equipment (com halls)	R 100,000.00		R 8,333.33	R 8,333										
Cemetries phase II	R 3,000,000.00	MIG	R 250,000.00	R 250,000										
Sports facilities Barkly East	R 1,476,864.00	MIG	R 123,072.00	R 123,072										
Chwzi Naledi sport field lighting	R 2,485,041.00		R 207,086.75	R 207,086										
/ehicles,plant &equipment (WM)	R 1,300,000.00		R 108,333.33	R 108,333										
Solid waste site Herscel	R 1,392,313.00	MIG	R 116,026.08	R 116,026										
Sterkspruit solid waste centre	R 2,303,585.00	MIG	R 191,965.41	R 191,965										
TOTAL	R 12,165,503.00		R 1,013,791.90	R 1,013,791										
OPERATIONAL														
ree basic services (waste)	R 3,183,470.00		R 265,289.17	R 265,289										
Admin charges finance	R 1,430.00		R 119.17	R 119										
Advertisements	R 3,080.00		R 256.67	R 256										
Advertisements (public safety)	R 27,500.00		R 2,291.67	R 2,291										
Animal control (pubic safety)	R 2,200.00		R 183.33	R 183										
Books , magazine & publications (librarie	R 396.00		R 33.00	R 33										
Security Services	R 1,650.00		R 137.50	R 13										
Security Services (Libraries)	R 2,200.00		R 183.33	R 183										
ools & acessories (cemetries)	R 3,300.00		R 275.00	R 275										
ools & acessories (waste)	R 8,360.00		R 696.66	R 696.70	R 696									
Pauper burials (cemetries)	R 3,520.00		R 293.33	R 293										
Printing & Stationery (Libararies	R 4,400.00		R 366.66	R 366										
License Fees (waste)	R 19,030.00		R 1,585.83	R 1,585										
Rent Office (Libararies)	R 83,050.00		R 6,920.83	R 6,920										
Rent Office (water)														
Fraining	R 35,200.00		R 2,933.33	R 2,933										
Training (Libraries)	R 5,500.00		R 458.33	R 458										
Training (waste)	R 11,000.00		R 916.66	R 916										
Audit fees (waste)	R 151,075.00		R 12,589.58	R 12,589										
Consumables (Libraries)	R 3,300.00		R 275.00	R 275										
Subsistence & Travelling	R 110,000.00		R 9,166.67	R 9,166										
Subsistence & Travelling (Libraries)	R 6,204.00		R 517.00	R 517										
Subsistence & travelling (waste)	R 44,000.00		R 3,666.66	R 3,666										
Fravel & accomodation	R 66,000.00		R 5,500.00	R 5,500										
Fravel & Accommodation (Libraries)	R 880.00		R 73.33	R 73										
ravel & Accommodation (waste)	R 11,000.00		R 916.66	R 916										
Sanitation Fees	R 2,420.00		R 201.66	R 201										
Sanitation Fees (libraries)	R 4,400.00		R 366.66	R 366										
Cleaning materials (Libraries)	R 4,400.00		R 366.66	R 366										
Cleaning materials (waste)	R 3,850.00		R 320.83	R 320										
elephone charges	R 9,900.00		R 825.00	R 82										
Felephone charges (Libraries)	R 4,400.00		R 366.66	R 36										
Uniforms & protective clothing (waste)	R 36,300.00		R 3,025.00	R 3,02										
nsurance External	R 5,616.00		R 468.00	R 46										
nsurance external (Libraries)	R 20,480.00		R 1,706.67	R 1,706										
nsurance external (Sport & rec)	R 4.219.00		R 351.58	R 35										

Insurance external (waste)	R 20.488.00	I	R 1.707.33	R 1,707.37										
Vehicle: fuel & oil (Sport & rec)	R 2.200.00		R 183.33	R 183.37										
Vehicle: fuel & oil (waste)	R 242.000.00		R 20,166.67	R 20,166.63										
Refuse removal	R 6,380.00		R 531.67	R 531.63										
Refuse removal (Libraries)	R 9.900.00		R 825.00											
Refuse removal (Cemetries)	R 60,500.00		R 5,041.67	R 5,041.63										
Refuse sanitation	R 4,400.00		R 366.66	R 366.74										
Refuse bags	R 22,000.00		R 1,833.33	R 188.37										
Water purchases	R 5,170.00		R 430.83	R 430.87										
Water purchases (Libraries)	R 2,200.00		R 183.33	R 183.37										
Electricity purchases	R 18,920.00		R 1,576.67	R 1,576.63										
Electricity purchases (Libraries)	R 95,700.00		R 7,975.00											
Depreciation	R 156,585.00		R 13,048.75											
Depreciation (Libraries)	R 2,639.00		R 219.92	R 219.90	R 219.90									
depreciation (Cemetries)	R 121,282.00		R 10,106.83	R 10,106.87										
depreciaition (Sport & rec))	R 180,017.00		R 15,001.42	R 15,001.40	R 15,001.40									
deprecition (waste)	R 270,915.00		R 22,576.25											
bad debt (finance)	R 47,500.00		R 3,958.33	R 3,958.37										
Bad debt (waste)	R 1,364,335.00		R 113,694.58	R 113,694.62										
TOTAL GENERAL EXPENDITURE	R 1,345,273.00		R 1,121,960.80											
REPAIRS & MAINTENANCE														
Buildings(finance)	R 7,150.00		R 595.83	R 595.87										
Buildigs (Libraries)	R 2,200.00		R 183.33	R 183.37										
Buildings (Com Halls) khwezi Naledi	R 500,000.00		R 41,666.67	R 41,666.63										
Buildings (sport & rec)	R 6,930.00		R 577.50											
Tools & equipment	R 4,180.00		R 348.33	R 348.37										
Tools & equipment (Com Halls)	R 11,000.00		R 916.66	R 916.70	R 916.70									
Tools & equiment (public safety)	R 1,540.00		R 128.33	R 128.37										
Tools & equipent (sport & rec)	R 7,040.00		R 586.67	R 586.63										
Vehicles & implements (Com Halls)	R 38,500.00		R 3,208.33	R 3,208.37										
Furniture,Office & Equipment	R 5,500.00		R 458.33	R 458.37										
Cemetries	R 3,080.00		R 256.67	R 256.63										
Fencing	R 24,200.00		R 2,016.67	R 2,016.63										
Fencing (Cemtries)	R 5,720.00		R 476.67	R 476.63										
Fencing (sport & rec)	R 26,400.00		R 2,200.00											
Sport field	R 110,000.00		R 9,166.67	R 9,166.63										
Water reticulation TOTAL REPAIRS & MAINTENANCE	R 3,520.00 R 756,960.00		R 293.33 R 63.080.00	R 293.33 R 63.080.00	R 293.33 R 63.080.00	R 293.33 R 63,080.00	R 293.33 R 63.080.00	R 293.37 R 63,080.00						

							SDBIP 8	& PMS SCORECA	RD							
							Quarter 1 endin	g 30 Sept	Quarter 2 endin	g 31 Dec	Quarter 3 endir	g 31 March	Quarter 4 endin	g 30 June	Responsible	
Focus Area	Baseline	Input	Output	Outcome	KPI	Target	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame	Person	Variance
					KPA: GOOD	OVERNANCE	& PUBLIC PAR	TICIPATION							WEIGHTING	
					Objective: To	ensure a resp	onsive, account	table, effective	and efficient lo	cal governm	nent system					
	PMS only implemented for S 57	Performance agreement for middle management	Improved accountability	accountable local		2 weeks into new Quarter	Quarterly report		Quarterly report	15-Oct-11	Quarterly report	15-Jan-12	Quarterly report	15-Jun-12	U.Sobodala	Managers not meeting timeframes
PMS	Managers. PMS Framework adopted	S 57 monitoring of middle management compliance	Improved accountability	accountable local	Assessment of staff based on quarterly reports	Quarterly	*	*	Assessment	20-Oct-11	Assessment		Annual performance report	20-Jun-12	L.Gologolo	
Community Services Annual reports	for 2009/10 have been	Community Services annual report for 2010/11	Annual report	performance	Report submitted on time	1	Annual report developed	30-Jul-11			*	*	*	*	L.Gologolo	Finance not submitting year end reports timeously
	Staff are submitting monthly reports	Report writing	Reports		Report submission	Monthly	Report submission		Report submission	Monthly	Report submission	Monthly	Report submission	Monthly	Community Services staff	

							Quarter 1 ending	n 30 Sent	Quarter 2 endir	n 31 Dec	Quarter 3 endin	g 31 March	Quarter 4 ending	a 30 lune	Deeneneihl	
Focus Area	Baseline	Input	Output	Outcome	KPI	Target	Activities	Time Frame	Activities	Time Frame		Time Frame	Activities	Time Frame	Responsible Person	Variance
Limited Contract management	Not all of Community services contract are archived with Corporate Services	Signed contracts to be archived with Corporate Services	Contract archive at Corporate Services	Better contract management and responsible government	Community services contracts with Corporate Services	100%	Copies of all signed contracts registered with Corporate services	30-Sep-11	*	*	*	*	*	*	L.Gologolo	
Inadequate enforcement of environmental and hygiene bylaws (MTAS)	Peace officers are being trained to enforce bylaws. By laws need to be revised to	Peace Officers	Environment protected	Healthy and sustainable usage of environmental resources	By laws input for revision given to CS	20-Dec-11	Peace Officers trained By laws input	Sep-11			*	*	*	*	L.Gologolo	Corporate delaying in the promulgaton of by laws
	include punitive measures	Revised bylaws			Peace Officers trained	30-Sep-11	given to CSr	30-Sep-11								
IDP	The IDP for 2011/16 has been developed and adopted	Department input	Revised IDP 2012/13	Accountable local government	Adherence to IDP process plan deadlines	100%	Adherence to IDP process plan	As per schedule	Adherence to IDP process plan	As per schedule	Adherence to IDP process plan	As per schedule	Adherence to IDP process plan	As per schedule	L.Gologolo	
							& ORGANISATI			non rocoure	os to deliver so	nieco.			WEIGHTING	
	l	l		Objectiv	e: 10 ensure th	at the municip	ldentify	st enective st	ructure and nur	nan resource	es to deliver ser	Vices	l			
Capacity building	A WSP is being developed	Departmental training needs identified	Capacitated state	Higher productivity	WSP training compliance	100%	departmental training needs in line with IDP objectives	30-Jul-11	facilitate in the training committee	Quarterly	facilitate in the training committee	Quarterly	facilitate in the training committee	Quarterly	L.Gologolo	CS does not conduct training
Organisational structure does not meets the organisational demands (MTAS)	An organogram has been developed but needs to be changed	Organise staff meeting to discuss Community services organogram	Agreed departmental organogram	Improved staff morale	Agreed upon Community services organogram	1	To review the Community Services organogram	30-Jul-11	*	*	*	*	*	*	L.Gologolo	Council does not adopt structure
Insufficient internal communication	Staff meetings are held irregularly	Staff meeting schedule	Regular staff meetings	Better staff morale and communication	Staff meeting minutes	monthly	Staff meeting	Monthly	Staff meeting	Monthly	Staff meeting	Monthly	Staff meeting	Monthly	L.Gologolo	
							Y & INFRASTRU								WEIGHTING	
Increase public awareness to increase participation in recycling initiatives	Public are not aware of the importance and how to recycle	Awareness campaigns	Greater participation in recycling iniatives	Increased awareness of recycling	Awareness campaigns reports	: To ensure th	Awareness campaigns	monthly	Awareness campaigns	monthly	Awareness campaigns	monthly	Awareness campaigns	monthly	U.Sobadula	Insufficient budget
		Installation of					Installation of		Installation of	30-Aug-11	*	*	*	*		
To minimine the end	Large amounts of illegal dumping occurs	Peace Officers to enforce by laws					signage % of businesses with waste storage facilities	30-Aug-11 30	Inspections of businesses for waste storage facilities	Bi-monthly	Inspections of businesses for waste storage facilities	Bi-monthly	Inspections of businesses for waste storage facilities	Bi-monthly		
To minimise illegal dumping by individuals and businesses	around rubbish bins in Sterkspruit by business owners. Open spaces in other urban areas are also constantly being illegally utilised for	Awareness campaign for	Decrease in	Clean and healthy living environment	% decrease in illegal dumping incidents taken from EHP weekly		Awareness campaigns for		Awareness		Awareness		Awareness			Businesses ignoring
	dumping Cemeteries are kept maintained	businesses Staff	illegal dumping		reports Maintenance of cemeteries in Lady Grey, Sterkspruit, Barkly East and Rhodes	50% Monthly	business Maintenance		campaigns Maintenance	Bi-monthly	campaigns Maintenance	Bi-monthly	campaigns Maintenance	Bi-monthly	U.Sobadula	legislation

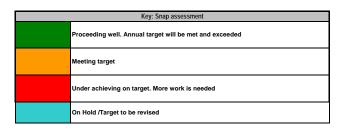
Focus Area	Baseline	Input	Output	Outcome	KPI	Target	Quarter 1 endin	g 30 Sept Time Frame	Quarter 2 endir Activities	ng 31 Dec Time Frame	Quarter 3 endir	g 31 March Time Frame	Quarter 4 endin Activities	g 30 June Time Frame	Responsible Person	Variance
Cemeteries	in urban areas. Cemetry	Municipal	Output	Outcome	IXI I	raiget	Activities	Monthly	Activities	Monthly	Activities	Monthly	Activities	Monthly	1 613011	Valiance
Cemeteries	records are not	operational budget	Well maintained					ivioniniy		ivioritrily		Monthly		Worlding		
	kept electronically	budget	cemeteries	-	Electronic cemetery	Jun-12										
	,	Data capturing of existing and	Electronic		register		Cemetry		Cemetry		Cemetry		Cemetry			Cemetry register might not
		current records	cemetery	Conservation of			register		register		register		register			be captured due to the non
			records	heritage	<u> </u>		captured		captured		captured		captured		L.Gologolo	avilability of resources
	Community	Municipal	Upgraded	Available facilities	Upgrading of Khwezi Naledi											
Community Halls	Halls need upgrading	budget	Khwezi Naledi hall	to encourage community	community	Jun-12	Service									
	upgraung	Service provider	IIali	building	hall		providers engaged	30-Sep-11	Work on hall	Monthly	Work on hall	Monthly	Work completed	30-Jun-12	L.Gologolo	
		provider					ongagou	00 000 11	TYOK OITHUM	Williamy	Work of that	Wildling	Completed	00 0011 12	Licologoio	
	Insufficient															
Insufficient maintenance	maintenance of	Sport stadium lights funding	Khwezi Naledi	Improved sporting	Sport stadium											
of existing sporting facilities(MTAS)	existing sporting	for Khwezi	lights upgrade	facilities	lights for Khwezi Naledi											
idemileo(iiii/ie)	facilities	Naledi			rumozi riaioai		Service		Service							
						30-Jun-12	provider engaged	Monthly	provider engaged	20-Dec-11	Work commences	Monthly	Work completed	30-Jun-12	L.Gologolo	
	Provide urban						Buy tiptruck	,	3.3							
	areas in LG, BE, Rhodes	Vehicles,			% of		and TLB	30-Sep-11								
	and Sterkspruit. Insufficient	venicies, support staff,	Refuse		% of households											Vehicle breakdowns.
refuse collection,	vehicles and	operational budget and	collection in	Clean and healthy	with access to basic level of				Collect waste		Collect waste		Collect waste		U.Sobodula	Impassable access roads.
Tordes someoner,	staff. Private recycling	budget for 1	Sterkspruit, LG & BE	living environment	waste		Collect waste		Concot made		Concot made		Concot Hadio		O.Cobbadia	Staff shortages due to illness and leave
	project only in	tiptruck and a TLB			collection per urban area											
	Sterkspruit and LG which don't															
	operate				KPA· I	70 OCAL ECONO	MIC DEVELOPN	Weekly		Weekly		Weekly		Weekly	WEIGHTING	
							nditions are cre		mulate the grov	wth of the lo	cal economy					
EPWP																
							. VIABILITY & MA								WEIGHTING	
				Objectiv I	/e: To ensure t	ne financial via	ability of the mu	nicipality by th	e implementati	on of good fi	inancial manage	ement				
	Improve departmental															
	adherence to		Decrease in				Quarterly	quarterly	Quarterly	quarterly	Quarterly	Quarterly	Quarterly	Quarterly	L.Gologolo	
	scm policies and procedures	SCM policy	deviation from SCM policies	Improved accountability	Decrease in deviations	90%	deviation reports		deviation reports		deviation reports		deviation reports			Limited co-operation from SM
	Each manager			,			.,						.,			
Sound financial	must ensure															
management	that at least 80% of the															
	Municipality's budget is spend							Quarterly		Quarterly		Quarterly		Quarterly	L.Gologolo	
	on capital															
	projects identified for			Increased service delivery and	Expenditure		Quarterly expenditure		Quarterly expenditure		Quarterly expenditure		Quarterly expenditure			
	the FY ito the IDP		Improved	sound financial	on capital		reports as per		reports as per		reports as per		reports as per			
		SDBIP	expenditure	management	projects KPA: \$	85% SPATIAL RATI	the SDBIP ONALE & ANAL	YSIS	the SDBIP		the SDBIP		the SDBIP		WEIGHTING	
							d is developed in		with the SDF an	nd planning a	dministration					
Landadaining					Supervisor		Supervisor		Supervisor		Supervisor		Supervisor			
Land administration and spatial development	Commonage management		Monitoring of	Sustainable	reports on		reports on		reports on		reports on		reports on		Supervisors	
		Stock ratio rates	stock and paying for them	commonage usage	adherence to stock ratios	Monthly	adherence to stock ratios	Monthly	adherence to stock ratios	Monthly	adherence to stock ratios	Monthly	adherence to stock ratios	Monthly		Limited political will
				- •		•		•		•		•			WEIGHTING	
Budgeting & financial	Annually				Approved	CMC 1: Financi	ai Management				50%		100%	1	WEIGHTING L.Gologolo	
management	completed	input ito			Budget and Draft (CSSD						Draft Budget		Approved Budget			
		budget			Input)				<u> </u>				Daayer]	

							Quarter 1 ending	g 30 Sept	Quarter 2 endir	ng 31 Dec	Quarter 3 endin	g 31 March	Quarter 4 ending	g 30 June	Responsible	
Focus Area	Baseline	Input	Output	Outcome	KPI	Target	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame		Variance
	Monthly Print-				Budget Print	100%	25% Reporting		50% Reporting		75% Reporting		100%			
	outs and				outs/expenditu	(variance 5%)	and analysis		and analysis		and analysis		Reporting and			
	Exception	Report on SBP			re reports		-		-		-		analysis			
		expenditure											,			
					CMC 2:	People Manager	ment and Empower	ment							WEIGHTING	
Effective management	Training			Quarterly Reports,	Staff within	80%	Quarterly		Quarterly	no training	Quarterly	tanning attended	Quarterly		L.Gologolo	
and empowerment of staff	_			Training statistics	Community		Report		Report	done	Report	as per the SDF	Report		_	
•				and Attendance	Services		·				-	report				
				Registers	attend training											
					as per Annual											
		Capacitated			Training Plan											
		staff						training needs								
					CMC 3	: Client orientation	n and Customer Fo	cus							WEIGHTING	
Services delivered				Regular	Regular		25%		50%	no cluster	75%	attended social	100%		L.Gologolo	
effectively and efficiently				attendance of	attendance of		Quarterly		Quarterly	meetings	Quarterly	cluster meeting in	Quarterly		_	
in spirit of Batho Pele				Social Cluster	Social Cluster	100%	Reports		Reports	held	Reports	February	Reports			
•				meetings as	meetings as	100%	·	no cluster	·			1				
	Social cluster	Attendance of	Information	scheduled	scheduled			meetings						1		
	meetings	meetings	sharing					held						1		



PMS & SDBIP: 2011/2012

FINANCE DEPARTMENT



					SDBIP M	ONTHLY EXPEN	IDITURE						
			First Quarter			Second Quarter	r		Third Quarter			Fourth Quarter	
Programme	Allocation/Balance	July	August	September	October	November	December	Jan	Feb	March	Apr	May	June
OPERATIONAL													
MFMA Implementation	R 1,450,000.00	120,833.33	120,833.33	120,833.33	120,833.33	120,833.33	120,833.33	120,833.33	120,833.33	120,833.33	120,833.33	120,833.33	120,833.3
Asset register	R 490,000.00			490,000.00									
Valuation roll	R 165,000.00					165,000.00							
TOTAL	R 2,105,000.00	120,833.33	120,833.33	610,833.33	120,833.33	285,833.33	120,833.33	120,833.33	120,833.33	120,833.33	120,833.33	120,833.33	120,833.3
OPERATIONAL													
Advertisements	1,100.00	91.67	91.67	91.67	91.67	91.67	91.67	91.67	91.67	91.67	91.67	91.67	91.6
Security Services	24,200.00	2,016.67	2,016.67	2,016.67	2,016.67	2,016.67	2,016.67	2,016.67	2,016.67	2,016.67	2,016.67	2,016.67	2,016.6
Printing & stationery	24,200.00	2,016.67	2,016.67	2,016.67	2,016.67	2,016.67	2,016.67	2,016.67	2,016.67	2,016.67	2,016.67	2,016.67	2,016.6
License Fees	3,520.00	293.33	293.33	293.33	293.33	293.33	293.33	293.33	293.33	293.33	293.33	293.33	293.3
Consumables	4,840.00	403.33	403.33	403.33	403.33	403.33	403.33	403.33	403.33	403.33	403.33	403.33	403.3
Training	44,000.00	3,666.67	3,666.67	3,666.67	3,666.67	3,666.67	3,666.67	3,666.67	3,666.67	3,666.67	3,666.67	3,666.67	3,666.6
professional services	66,000.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.0
Subsistence & Travelling	88,000.00	7,333.33	7,333.33	7,333.33	7,333.33	7,333.33	7,333.33	7,333.33	7,333.33	7,333.33	7,333.33	7,333.33	7,333.3
Fravel & Accommodation	44,000.00	3,666.67	3,666.67	3,666.67	3,666.67	3,666.67	3,666.67	3,666.67	3,666.67	3,666.67	3,666.67	3,666.67	3,666.6
Computer costs	19,800.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.0
Sanitation costs	3,300.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.0
Telephone charges	66,000.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.0
Uniforms and protective clothing	5,500.00	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.33	458.3
insurance: External	19,910.00		19,910.00										
Transport costs	8,800.00	733.33	733.33	733.33	733.33	733.33	733.33	733.33	733.33	733.33	733.33	733.33	733.3
Vehicle: fuel & oil	88,000.00	7,333.33	7,333.33	7,333.33	7,333.33	7,333.33	7,333.33	7,333.33	7,333.33	7,333.33	7,333.33	7,333.33	7,333.3
Refuse removal	3,300.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.0
Water Purchases	2,200.00	183.33	183.33	183.33	183.33	183.33	183.33	183.33	183.33	183.33	183.33	183.33	183.3
Electricity purchases	11,000.00	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.6
Tools & Equipment	0.00	-	-	-	-	-	-	-	-	-		-	-
Depreciation	R 18,111.00	1,509.25	1,509.25	1,509.25	1,509.25	1,509.25	1,509.25	1,509.25	1,509.25	1,509.25	1,509.25	1,509.25	1,509.2
TOTAL GENERAL EXPENDITURE	R 545,781.00	43,822.58	63,732.58	43,822.58	43,822.58	43,822.58	43,822.58	43,822.58	43,822.58	43,822.58	43,822.58	43,822.58	43,822.5
REPAIRS & MAINTENANCE													
Tools & equipment	R 19,800.00			4,950.00			4,950.00			4,950.00			4,950.0
Vehicles & equipment	R 39,600.00			9,900.00			9,900.00			9,900.00			9,900.0
TOTAL REPAIRS & MAINTENANCE	R 59,400.00			14,850.00	-		14,850.00	-		14,850.00		-	14,850.0
CAPITAL EXPEP EX REVENUE													
Tools & equipment	R 66,000.00			16,500.00			16,500.00			16,500.00			16,500.0
Vehicles, Plant & equipment	R 100,000			100,000.00									
TOTAL CAPITAL EXPENDITURE	R 166.000.00			116.500.00			16.500.00	-		16.500.00		-	16,500.0

							SDBIP & PN	IS SCORECARI)							
							Quarter 1 ending 30 5	Sept	Quarter 2 ending 31 De	ес	Quarter 3 ending 31 M	arch	Quarter 4 ending 30 Jun	ie .		
Focus Area	Baseline	Input	Output	Outcome	KPI	Target	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame	Responsible Person	Variance
					KPA: GOO	D GOVERNAN	CE & PUBLIC PARTIC	IPATION							WEIGHTING	
					Objective:	: To ensure a re	esponsive, accountab	le, effective and	efficient local governm	ent system						
PMS	PMS only implemented for S 57 Managers. PMS	middle management	Improved accountability	Responsive and accountable local government		2 weeks into new Quarter	Quarterly report	Near end of quarter	Quarterly report	15-Oct-11	Quarterly report	15-Jan-12	Quarterly report	15-Jun-12	Finance staff	Managers not meeting timefram
PNIS	Framework adopted	S 57 monitoring of	Improved accountability	Responsive and accountable local government	Assessment of staff based on quarterly reports				Assessment	20-Oct-11	Assessment	20-Jan-12	Annual performance report	20-Jun-12	C.Venter	
Finance Annual report	Annual report for 2009/10 have beer adopted	Finance annual report for 2010/11	Annual report	Productive, accountable & performance orientated organisation	Report submitted on time	1			Annual report developed	1-Nov-11					C.Venter	

FINANCE 2011/12

							Quarter 1 ending 30 S		Quarter 2 ending 31 De		Quarter 3 ending 31 Ma		Quarter 4 ending 30 June			
Focus Area	Baseline	Input	Output	Outcome	KPI	Target	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame	Responsible Person	Variance
Monthly, Quarterly & Annual exports	Staff are not currently submitting monthly, quarterly and annul reports	Report writing	Reports	Effective monitoring of progress	Report submission	Monthly	Report submission	Monthly	Report submission	Monthly	Report submission	Monthly	Report submission	Monthly	Finance Staff	
Limited Contract management	Not all of Finance contracts are archived with Corporate Services	Signed contracts to be archived with Corporate Services	Contract archive at Corporate Services	Better contract management and responsible government	Finance contracts with Corporate Services	100%	Copies of all signed contracts registered with Corporate services	30-Sep-11	•	•	•	•	•		C.Venter	
Inadequate IT system (MTAS)		To increase the size of the server	1	Dec-11	Installation of new server and infrastructure											
SCM	Interest register	Contracts	performance reports													
Telephone management		Ensure the effective and efficient management of the telephone system and policy	25%	Ongoing	Decrease in telephone abuse and cost											
IDP	The IDP for	BTO input Departmental inputs Public inputs		Accountable local government	Adopted process plan	1	Develop budget & IDP process plan in conjunction with IDP Manager	30-Jul-11							K.Fourie	Limited political and administrative will
	2011/16 has been developed and adopted	Sector departments input	Revised IDP 2012/13	K	Adopted IDP PA: MUNICIPAL TRA	1 Ansformatio	Adopt process plan N & ORGANISATIONA	30-Aug-11	Completed analysis & strategies phase	30-Dec-11	Draft IDP adopted	31-Mar-12	Final IDP adopted	31-May-12	WEIGHTING	
	,	Departmental			Objective: To ensur	e that the muni	icipality has the most	effective structu		es to deliver servi	ces					
Capacity building	A WSP is being developed	training needs identified	Capacitated staff	Higher productivity	WSP training compliance	100%	training needs in line with IDP objectives	30-Jun-11	facilitate in the training committee	Quarterly	facilitate in the training committee	Quarterly	facilitate in the training committee	Quarterly	C.Venter	CS does not conduct training
Unaligned corporate structure to resources (MTAS)	An organogram has been developed bu needs to be changed	Organise staff meeting to discuss Finance organogram	Agreed departmental organogram	Improved staff morale	Agreed upon Finance organogram	1	To review the Finance organogram	30-Jun-11	•	•	•	•	•	•	C.Venter	Council does not adopt structure
Insufficient internal communication	Staff meetings are held irregularly	Staff meeting schedule	Regular staff meetings	Better staff morale and communication	Staff meeting minutes	monthly	Staff meeting	Monthly	Staff meeting	Monthly	Staff meeting	Monthly	Staff meeting	Monthly	C.Venter	
					KPA:S	ERVICE DELIVE	ERY & INFRASTRUCTI	JRE ppropriate and e	Walanka and a same dal	there d					WEIGHTING	
Payment of creditors	Creditors must be paid within 30 days	Invoices	Paid creditors	Compliance with legislation	% decrease in payments over 30 days	85%	Creditors paid	Monthly	ficient services are del Creditors paid	Monthly	Creditors paid	Monthly	Creditors paid	Monthly	Nomawethu	Departments don't submit invoices timeously
Bid committees	Delays occur in the bid processes delaying the appointment of contactors	Bid documents	timeously engaged service providers	Improved service delivery	% decrease in bids awarded 90 days after bid advertisement has	80%	Bid committees sit		Bid committees sit		Bid committees sit		Bid committees sit		Zeke	
	contactors	Bid committees			appeared											
	Ļ	ļ. <u></u>	!	!	KP#	: LOCAL ECOM	NOMIC DEVELOPMEN	As per schedule		As per schedule	ļ	As per schedule	ļ	As per schedule	WEIGHTING	
HDI participation in LED	30% of tenders	Quarterly report	Compliance Report	% tenders awarded	Objective:	To ensure that Tenders	conditions are create	d which stimulat	e the growth of the loc 25%	al economy tenders awarded	10%					
non-portugional il LLD	awarded to HDI's	SCM: Tenders and Bid Reports/service providers reports /SLA's /responsive tenders that meet SCM requirements	готприятье керит	to HD's	70.70	awarded	3.00		£3 /0	renders awarded	100				C. Venter	
								Tenders awarded								
	•	•			KPA: MUNIC	CIPAL FINANCIA	AL VIABILITY & MANA								WEIGHTING	
					Objective: To ensur	e the financial	viability of the munici	pality by the imp	lementation of good fir	nancial managem	ent					

FINANCE 2011/12

							Quarter 1 ending 30 S	iept	Quarter 2 ending 31 De	IC .	Quarter 3 ending 31 Ma	arch	Quarter 4 ending 30 June	e		
Focus Area	Baseline	Input	Output	Outcome	KPI	Target	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame	Responsible Person	Variance
	Improve departmental adherence to scm policies and procedures	SCM policy	Decrease in deviation from SCM policies	Improved accountability	Decrease in deviations	90%	Quarterly deviation reports	quarterly	Quarterly deviation reports	quarterly	Quarterly deviation reports	Quarterly	Quarterly deviation reports	Quarterly	C.Venter	Limited co-operation from SM
Sound financial management	Each manager must ensure that at least 80% of the Municipality's budget is spend on capital projects identified for the FY ito the IDP	SDBIP	Improved expenditure	Increased service delivery and sound financial management	Expenditure on capital projects	85%	Quarterly expenditure reports as per the SDBIP	Quarterly	Quarterly expenditure reports as per the SDBIP	Quarterly	Quarterly expenditure reports as per the SDBIP	Quarterly	Quarterly expenditure reports as per the SDBIP	Quarterly	Finance staff	
To ensure the alignment of the budget and planning processes (MTAS)	The budget and panning processes are currently not adequately aligned	Budget & IDP process plan Sector department outputs	Aligned budget & planning processes	Greater efficiency and economy in the provision of services	Drafted IDP and budget process plan Adopted draft budget Adopted final budget	Aug-11 Mar-12 May-12	IDP Budget process plan adopted	31-Aug-11	Budget amended	20-Dec-11	Draft budget adopted	31-Mar-12	Final budget adopted	31-May-12	K.Fourie	S 57 delay with information
					KP.		TIONALE & ANALYSIS								WEIGHTING	
					Objective: T	o ensure that la	nd is developed in ac	cordance with the	e SDF and planning a	dministration						
Land administration and spatial development	The SDF has be reviewed. Land legislation has not been enforced particularly in the former Transkei and this has led to continuous land invasions.	Existing asset register of municipal land	Updated municipal land Asset Register	Effective utilisation of municipal resources	Updated asset register	10-Jun-12	Updated asset register	Monthly	Updated asset register	Monthly	Updated asset register	Monthly	Updated asset register		R.Pama	
						CMC 1: Finan	icial Management								WEIGHTING	
Effective, accountable and viable financial management	Annually completed		Operating and capital printout reports		Financial resources are effectively managed and 95% of the operational and capital budgets spent per annum	95%	Ongoing measurement		Ongoing measurement		Ongoing measurement		Ongoing measurement		CFO	
	Monthly printouts Exception reports	Capital budget	Budget printouts	Improved financial management	Maintains effective use of financial resources by remaining within budget	100% (Var. 5%)	25% Reporting and analysis		50% Reporting and analysis		75% Reporting and analysis		100% Reporting and analysis		CFO	
					0147	Decel **				-					WEIGHTING	
	Update annually	1	Training statistics		Staff of Budget &	People Manag 80%	ement and Empowern Report	nent	Report	ı	Report		Report	1	WEIGHTING CFO	1
Effective management of People, and encouragement to optimize goals		WSP	and attendance registers Quarterly reports	Capacitated staff	Treasury office attend training as planned within the Annual Training and Implementation Plan											
	Held monthly	Staff meetings	12 monthly B&T Snr staff Meetings	Improved staff morale	Staff meetings held regularly (once a month senior management and quarterly for all staff)	100%	3 meetings per quarter		3 meetings per quarter		3 meetings per quarter		3 meetings per quarter		CFO	

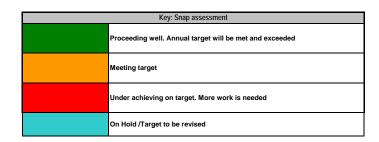
FINANCE 2011/12

							Quarter 1 ending 30 S	Sept	Quarter 2 ending 31 De	ec	Quarter 3 ending 31 Ma	arch	Quarter 4 ending 30 Jun	e		
Focus Area	Baseline	Input	Output	Outcome	KPI	Target	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame	Responsible Person	Variance
Services delivered effectively and efficiently in	Ongoing		SCM updates		Provision of	100% support	Update provision		Update provision		Update provision		Update provision		CFO CFO	
the spirit of Batho Pele			provided to staff and		assistance and	provision										
			placed on intranet		support to staff in											
					applying SCM											
					policy and											
					procedure											
	In progress		SCM workshop/	Ī	Workshop/ Advise	100%	50% progress		Workshops/Document						CFO	
			presentation		staff on budget and				ation Service Provider							
				Improved service	SDBIP preparation				100%							
		SCM policy and star	f	delivery	' '										1	



PMS & SDBIP: 2011/2012

TECHNICAL SERVICES DEPARTMENT



						SDBIP I	HIGH LEVEL						
			First Quarter			Second Quarter			Third Quarter		F	ourth Quarter	
Programme	Allocation/Balance	July	August	September	October	November	December	Jan	Feb	March	Apr	May	June
Administration	3,315,750	R 276,313	R 276,313	R 276,313	R 276,313	R 276,313	R 276,313	R 276,313	R 276,313	R 276,313	R 276,313	R 276,313	R 276,313
Water	8,083,214	R 673,601	R 673,601	R 673,601	R 673,601	R 673,601	R 673,601	R 673,601	R 673,601	R 673,601	R 673,601	R 673,601	R 673,601
Storm Water	5,357,075	R 447,563	R 447,563	R 447,563	R 447,563	R 447,563	R 447,563	R 447,563	R 447,563	R 447,563	R 447,563	R 447,563	R 447,563
Roads	34,382,795	R 2,865,233	R 2,865,233	R 2,865,233	R 2,865,233	R 2,865,233	R 2,865,233	R 2,865,233	R 2,865,233	R 2,865,233	R 2,865,233	R 2,865,233	R 2,865,233
Sewerage	8,602,017	R 716,835	R 716,835	R 716,835	R 716,835	R 716,835	R 716,835	R 716,835	R 716,835	R 716,835	R 716,835	R 716,835	R 716,835
Electricity	29,932,132	R 2,494,344	R 2,494,344	R 2,494,344	R 2,494,344	R 2,494,344	R 2,494,344	R 2,494,344	R 2,494,344	R 2,494,344	R 2,494,344	R 2,494,344	R 2,494,344
Street Lighting	839,334	R 74,445	R 74,445	R 74,445	R 74,445	R 74,445	R 74,445	R 74,445	R 74,445	R 74,445	R 74,445	R 74,445	R 74,445
TOTAL	R 51,138,834.25	R 7,548,334	R 4,262,710	R 4,262,710	R 4,262,710	R 4,262,710	R 4,262,710	R 4,262,710	R 4,262,710	R 4,262,710	R 4,262,710	R 4,262,710	R 4,262,710

						SDBIP	MONTHLY EXPE	NDITURE						
				First Quarter			Second Quarter			Third Qu	arter		Fourth Quarter	
Programme	Allocation/Balance	Funder	July	August	September	October	November	December	Jan	Feb	March	Apr	May	June
CAPITAL														
MIG PMU	R 1,155,100.00	MIG	R 96,258.33	R 96,258.33	R 96,258.33	R 96,258.33	R 96,258.33	R 96,258.33	R 96,258.33	R 96,258.33	R 96,258.33	R 96,258.33	R 96,258.33	R 96,258.33
Call centre	R 700,000.00	Senqu	R 58,333.33	R 58,333.33	R 58,333.33	R 58,333.33	R 58,333.33	R 58,333.33	R 58,333.33	R 58,333.33	R 58,333.33	R 58,333.33	R 58,333.33	R 58,333.33
Free Basic services (WWM)	R 2,355,130.00	Senqu	R 196,260.83	R 196,260.83	R 196,260.83	R 196,260.83	R 196,260.83	R 196,260.83	R 196,260.83	R 196,260.83	R 196,260.83	R 196,260.83	R 196,260.83	R 196,260.83
Khwezi storm water (phase	R 4,000,000.00	Senqu	R 444,444.44	R 444,444.44	R 444,444.44	R 444,444.44	R 444,444.44	R 444,444.44	R 444,444.44	R 444,444.44	R 444,444.44			
Vehicles plants & equipmen	R 2,150,000.00	Senqu			R 2,150,000.00									
Construct access roads W7	R 6,808,772.00	MIG				R 756,530.22	R 756,530.22	R 756,530.22	R 756,530.22	R 756,530.22	R 756,530.22	R 756,530.22	R 756,530.22	R 756,530.22
Transwilger bridge	R 2,500,000.00	MIG					R 357,142.86	R 357,142.86	R 357,142.86	R 357,142.86	R 357,142.86	R 357,142.86	R 357,142.86	5
Surfaced roads	R 4,000,000.00	Senqu	R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00				
Sterkspruit taxi rank	R 1,980,325.00	MIG	R 330,054.17	R 330,054.17	R 330,054.17	R 330,054.17	R 330,054.17	R 330,054.17						
Musong road	R 2,000,000.00	R & PW	R 666,666.66	R 666,666.66	R 666,666.66									
Mlamli road	R 2,000,000.00	R & PW									R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00
Job creation (roads)	R 3,500,000.00	Senqu	R 260,000.00	R 260,000.00	R 450,000.00	R 450,000.00	R 260,000.00	R 260,000.00	R 260,000.00	R 260,000.00	R 260,000.00	R 260,000.00	R 260,000.00	R 260,000.00
Free basic services (water)	R 1,490,720.00	JGDM	R 124,226.67	R 124,226.67	R 124,226.67	R 124,226.67	R 124,226.67	R 124,226.67	R 124,226.67	R 124,226.67	R 124,226.67	R 124,226.67	R 124,226.67	7 R 124,226.67
free basic services (elec ret	R 4,014,210.00	Senqu	R 334,517.50	R 334,517.50	R 334,517.50	R 334,517.50	R 334,517.50	R 334,517.50	R 334,517.50	R 334,517.50	R 334,517.50	R 334,517.50	R 334,517.50	R 334,517.50
TOTAL	R 38,654,257.00													
OPERATIONAL														
Admin charges (medical) W	4840	Senqu			4840									
Advertisements	1,100.00	Senqu	R 91.66	R 91.66	R 91.66	R 91.66	R 91.66	R 91.66	R 91.66	R 91.66	R 91.66	R 91.66	R 91.66	R 91.66
Advertisements (elec ret)	1,100.00	Senqu	R 91.66	R 91.66	R 91.66	R 91.66	R 91.66	R 91.66	R 91.66	R 91.66	R 91.66	R 91.66	R 91.66	R 91.66
Security Services	24,200.00	Senqu	R 2,016.67	R 2,016.67	R 2,016.67	R 2,016.67	R 2,016.67	R 2,016.67	R 2,016.67	R 2,016.67	R 2,016.67	R 2,016.67	R 2,016.67	R 2,016.67
Security Services (WWM)	15,400.00	Senqu	R 1,283.33	R 1,283.33	R 1,283.33	R 1,283.33	R 1,283.33	R 1,283.33	R 1,283.33	R 1,283.33	R 1,283.33	R 1,283.33	R 1,283.33	R 1,283.33
security services (Roads)	14,300.00	Senqu	R 1,191.67	R 1,191.67	R 1,191.67	R 1,191.67	R 1,191.67	R 1,191.67	R 1,191.67	R 1,191.67	R 1,191.67	R 1,191.67	R 1,191.67	R 1,191.67
security services (water)	7,700.00	JGDM	R 641.67	R 641.67	R 641.67	R 641.67	R 641.67	R 641.67	R 641.67	R 641.67	R 641.67	R 641.67	R 641.67	7 R 641.67
security services (elec ret)	30,250.00	Senqu	R 2,520.83	R 2,520.83	R 2,520.83	R 2,520.83	R 2,520.83	R 2,520.83	R 2,520.83	R 2,520.83	R 2,520.83	R 2,520.83	R 2,520.83	R 2,520.83
tools & acessories (water)	1,100.00	JGDM								1,100.00				
tools & equipment (elec ret)	550.00	Senqu								550.00				
Printing & Stationery	24,200.00	Senqu	R 2,016.67	R 2,016.67	R 2,016.67	R 2,016.67	R 2,016.67	R 2,016.67	R 2,016.67	R 2,016.67	R 2,016.67	R 2,016.67	R 2,016.67	R 2,016.67
Printing & Stationery (WWN	27,500.00	JGDM	R 2,291.67	R 2,291.67	R 2,291.67	R 2,291.67	R 2,291.67	R 2,291.67	R 2,291.67	R 2,291.67	R 2,291.67	R 2,291.67	R 2,291.67	R 2,291.67
printing & stationery (water)	26,400.00	JGDM	R 2,200.00	R 2,200.00	R 2,200.00	R 2,200.00	R 2,200.00	R 2,200.00	R 2,200.00	R 2,200.00	R 2,200.00	R 2,200.00	R 2,200.00	R 2,200.00
printing & stationary (elec re	33,000.00	Senqu	R 2,750.00	R 2,750.00	R 2,750.00	R 2,750.00	R 2,750.00	R 2,750.00	R 2,750.00	R 2,750.00	R 2,750.00	R 2,750.00	R 2,750.00	R 2,750.00
License Fees	3,520.00	Senqu	R 293.33	R 293.33	R 293.33	R 293.33	R 293.33	R 293.33	R 293.33	R 293.33	R 293.33	R 293.33	R 293.33	R 293.33
License Fees (Roads)	104,500.00	Senqu	R 8,708.33	R 8,708.33	R 8,708.33	R 8,708.33	R 8,708.33	R 8,708.33	R 8,708.33	R 8,708.33	R 8,708.33	R 8,708.33	R 8,708.33	R 8,708.33
License Fees (WWM)	7,260.00	JGDM	R 605.00	R 605.00	R 605.00	R 605.00	R 605.00	R 605.00	R 605.00	R 605.00	R 605.00	R 605.00	R 605.00	R 605.00
licence fees water	3,300.00	JGDM	R 275.00	R 275.00	R 275.00	R 275.00	R 275.00	R 275.00	R 275.00	R 275.00	R 275.00	R 275.00	R 275.00	R 275.00
license fees (elec ret)	17,600.00	Senqu	R 1,466.67	R 1,466.67	R 1,466.67	R 1,466.67	R 1,466.67	R 1,466.67	R 1,466.67	R 1,466.67	R 1,466.67	R 1,466.67	R 1,466.67	7 R 1,466.67

										1	1	1	1		
Rent Office (WWM)	9,900.00		JGDM	R 825.00	R 825.00										
Rent Office (water)	10,340.00		JGDM	R 861.67	R 861.67										
Training	44,000.00	Senqu									R 11,000.00	R 11,000.00	R 11,000.00	R 11,000.00	0
Training (WWM)	3,300.00		JGDM									3,300.00		-	ļ
Training (roads)	44,000.00	Senqu					R 11,000.00	R 11,000.00					R 11,000.00	R 11,000.00)
Training (elec ret)	44,000.00	Senqu				R 11,000.00	R 11,000.00	R 11,000.00			R 11,000.00			-	ļ
Audit fees (WWM)	85,170.00		JGDM												85,170.00
Audit fees (Water)	80,035.00	<u> </u>	JGDM											1	80,035.00
Audit fees (elec ret)	264,875.00	Senqu													264,875.00
Consumables	4,840.00	Senqu		R 403.33	R 403.33										
consumables (WWM)	1,650.00		JGDM	R 137.50	R 137.50										
Consumables (roads)	2,750.00	Senqu		R 229.17	R 229.17										
consumables (elec ret)	1,650.00	Senqu		R 137.50	R 137.50										
Postage (WWM)	3,300.00		JGDM	R 275.00	R 275.00										
Postage (water)	2,200.00		JGDM	R 183.33	R 183.33										
Postage (elec ret)	1,100.00	Senqu		R 91.67	R 91.67										
Professional services	66,000.00	Senqu				R 13,200.00	R 13,200.00	R 13,200.00			R 13,200.00	R 13,200.00		-	ļ
Professional fees	13,200.00	Senqu		R 1,100.00	R 1,100.00										
Subsistence & Travelling	88,000.00	Senqu		R 7,333.33	R 7,333.33										
Subsistence & Travelling (V	33,000.00	 	JGDM	R 2,750.00											
Subsistence & travelling (ro	44,000.00	 		R 3,666.67	R 3,666.67										
Subsitanece & travel (water	110,000.00	 	JGDM	R 9,166.67	R 9,166.67										
Subsistance & travel (elec r	128,700.00	Senqu		R 10,725.00	R 10,725.00										
Travel & accomodation	22,000.00	Senqu		R 1,833.33	R 1,833.33										
Travel & Accommodation	44,000.00	Senqu		R 3,666.67	R 3,666.67										
travel & Accommodation (ro	4,400.00	Senqu		R 366.67	R 366.67										
travel & accomodation (elec	24,200.00	Senqu		R 2,016.68	R 2,016.68										
Computer costs	19,800.00	Senqu												1	19,800.00
Computer costs (WMM)	19,800.00		JGDM												19,800.00
Computer costs (water)	27,500.00		JGDM											-	27,500.00
Cleaning materials (WWM)	88,000.00		JGDM					88,000.00							
Sanitation Fees	3,300.00		JGDM	R 275.00	R 275.00 R 5.500.00	R 275.00	R 275.00	R 275.00	R 275.00	R 275.00 R 5 500.00	R 275.00	R 275.00	R 275.00 R 5.500.00	R 275.00	R 275.00
Telephone charges	,	Senqu		R 5,500.00	,		110,000.00	,	R 5,500.00	,	R 5,500.00	R 5,500.00	,	R 5,500.00	R 5,500.00
Telephone charges (WWM)	33,000.00		JGDM	R 2,750.00	R 2,750.00										
telephone charges (roads)	33,000.00			R 2,750.00	R 2,750.00										
telephone charges (water)	33,000.00		JGDM	R 2,750.00	R 2,750.00										
telephone charges (elec ret	55,000.00 5,500.00	Senqu		R 4,583.33	R 4,583.33	R 4,583.33	R 4,583.33	R 4,583.33 5,500.00	R 4,583.33	R 4,583.33					
Uniforms & protective clothi Uniforms & protective clothi	22,000.00	Senqu	JGDM					22,000.00							1
uniforms & protective clothin	36,300.00		JODIN					36,300.00						1	1
uniforms & protective clothii	13,200.00		JGDM					13,200.00							1
uniforms & protective cloting	30,250.00	Sengu	JODIN					30,250.00							
Insurance External	19,910.00	Sengu		19,910.00											
Insurance external (water)	23,458.00		JGDM	23,458.00											
Insurance external (WWM)	25,993.00		JGDM	25,993.00											
Insurance external roads	48,015.00	Senqu		48,015.00											
Insurance external (elec rec	23,343.00	Senqu		23,343.00		•									
insurance external (elec)	17,314.00	Senqu		17,314.00											
Transport costs	8,800.00	Senqu		R 733.33	R 733.33										
Transport costs (WWM)	1,650.00		JGDM	R 137.50	R 137.50										
transport costs roads	55,000.00	Senqu		R 4,583.33	R 4,583.33										
transport costs (water)	11,000.00	C	JGDM	R 916.67	R 916.67										
transport costs (elec rec) Vehicle: fuel & oil	13,750.00 88,000.00	Sengu		R 1,145.83 R 7,333.33	R 1,145.83 R 7.333.33	R 1,145.83 R 7.333.33	R 1,145.83 R 7.333.33	R 1,145.83 R 7,333.33	R 1,145.83 R 7,333.33	R 1,145.83 R 7.333.33	R 1,145.83 R 7.333.33	R 1,145.83 R 7.333.33	R 1,145.83 R 7.333.33	R 1,145.83 R 7,333.33	R 1,145.83
Vehicle: fuel & oil (WWM)	88,000.00 176,000.00	Senqu	JGDM	R 14,666.67	R 7,333.33 R 14,666.67	R 14,666.67									
vehicle fuel & oil (vvvvvv)	176,000.00	Sengu	JCDM	R 14,000.07	R 14,000.07	R 55,000.00	R 14,000.07	R 14,000.07	R 55,000.00	R 14,000.07	R 14,000.0				
vehicle fuel &oil water	308,000.00	Scriqu	JGDM	R 25,666.67	R 25.666.67	R 25,666.67	R 25,666.67	R 25,666.67							
vehicle fuel & oil (elec rec)	275,000.00	Sengu	JODINI	R 22,916.67	R 22,916.67										
water purification (water)	198,000.00		JGDM	R 16,500.00	R 16,500.00										
Water purchases	2,200.00		JGDM	R 183.33	R 183.33										
Water purchases (WWM)	16,500.00	1	JGDM	R 1,375.00	R 1,375.00										
Electricity purchases	11,000.00	Senqu		R 916.67	R 916.67										
(WWM)	33,000.00		JGDM	R 2,750.00	R 2,750.00										
(water)	968,000.00		JGDM	R 80,666.67	R 80,666.67										
electricity urchases 9elec)	400,000.00	Senqu		R 33,333.33	R 33,333.33										
Depreciation	R 18,111.00	Senqu													R 18,111.00
Depreciation roads	R 6,633,286.00	Senqu													R 6,633,286.00
depreciation (elec rec)	R 277,651.00	Senqu													R 277,651.00

depreciaition 9elec)	R 122.020.00	C	1											R 122.020.00
														R 911.270.00
bad debt (elec rec)	R 911,270.00													
Bad debt	R 839,375.00	JGDM												R 839,375.00
Bad debt (water)	R 834,850.00	JGDM												R 834,850.00
bulk purchases (electricity)	R 17,303,100.00	Senqu	R 1,441,925.00											
TOTAL GENERAL EXPEN	R 32,337,676.00													
REPAIRS & MAINTENANC	E													
Elecricity (elec ret)	R 240,000.00	Senqu	R 20,000.00											
Tools & equipment	R 19,800.00	Senqu	R 1,650.00											
Tools & equipment (WWM)	R 11,550.00	JGDM	R 962.50											
tools & equiment (elec rec)	R 4,400.00		R 366.67											
Vehicles & implements	R 39,600.00	Senqu	R 3,300.00											
vehicles & implements (WW	R 66,000.00	JGDM	R 5,500.00											
vehicles & implements (roai	R 632,500.00	Senqu	R 52,708.33											
vehicles & implements (wat	R 93,500.00	JGDM	R 7,791.67											
vehicles & implements (elec	R 132,000.00	Sengu	R 11,000.00											
sewerage (WWM)	R 176,550.00	JGDM	R 14,712.50											
Stormwater repairs & maint	R 605,000.00	Sengu	R 50,416.67											
Roads & streets	R 616,000.00	Sengu	R 51,333.33											
traffic & road signs	R 38,500.00	Senqu					R 38,500.00							
buildings (water)	R 19,800.00	JGDM	R 1,650.00											
water reticulation	R 110,000.00	JGDM	R 91,666.67											
Streetlights	R 300,000.00	Sengu	R 25,000.00											
TOTAL REPAIRS & MAIN	R 3,105,200.00													
CAPITAL EXPEP EX REVE	NUE													
Tools & equipment	R 66,000.00	Senqu	R 5,500.00											
tools & equipment (elec rec	R 60,500.00	Senqu	R 5,041.67											
Infarstructure (elec rec)	R 3,000,000.00	Senqu	R 250,000.00											
Vehicles plant & equipment	R 100,000.00	Senqu					R 100,000.00			_				
TOTAL CAPITAL EXPEND	R 3,226,500.00													

							SDBIP CAPIT	AL ACTIVITIES	& PMS SCOREC	ARD						
							Quarter 1 ending	30 Sept	Quarter 2 ending	31 Dec	Quarter 3 ending 31 March		Quarter 4 ending 30 J	une	Responsible Person	
Focus Area	Baseline	Input	Output	Outcome	KPI	Target	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame		Variance
						KPA: GOOD GOV									WEIGHTING	
					C	bjective: To ensu	re a responsive,	accountable, effec	ctive and efficient	local government	system					
PMS	implemented for S 57	middle management	Improved accountability	Responsive and accountable local government	Quarterly reports on performance	2 weeks into new	Quarterly report	Near end of quarter	Quarterly report	15-Oct-11	Quarterly report	15-Jan-12	Quarterly report	15-Jun-12	Technical services staff	Managers not meeting timeframes
	Managers. PMS Framework adopted	S 57 monitoring of middle management compliance	Improved accountability	Responsive and accountable local government	Assessment of staff based on quarterly reports	Quarterly	•		Assessment	20-Oct-11	Assessment	20-Jan-12	Annual performance report	20-Jun-12	R.Crozier	
Technical Services Annual report	Annual report for 2009/10 have been adopted	Technical Services annual report for 2010/11	Annual report	Productive, accountable & performance orientated organisation	Report submitted on time	1	*	*	Annual report developed	1-Nov-11		*	*	*	R.Crozier	
Monthly, Quarterly & Annual exports	Staff are not currently submitting monthly, quarterly and annul reports		Reports	Effective monitoring of progress	Report submission	Monthly	Report submission	Monthly	Report submission	Monthly	Report submission	Monthly	Report submission	Monthly	Technical services staff	
Limited Contract management	services contract are archived with Corporate Services		Contract archive at Corporate Services	Better contract management and responsible government	Technical services contracts with Corporate Services	100%	Copies of all signed contracts registered with Corporate services	30-Sep-11	٠	٠		٠		٠	R.Crozier	
IDP	has been developed and adopted	Department input	Revised IDP 2012/13	Accountable local government	Adherence to IDP process plan deadlines	1000/	Adherence to IDP process plan	As per schedule	Adherence to IDP process plan	As per schedule	Adherence to IDP process plan	As per schedule	Adherence to IDP process plan	As per schedule	R.Crozier	

							Quarter 1 ending	30 Sent	Quarter 2 ending	31 Dec	Quarter 3 ending 31 March		Quarter 4 ending 30 J	une	Responsible Person	
Focus Area	Baseline	Input	Output	Outcome	KPI	Target		Time Frame	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame		Variance
						KPA: GOOD GOV	ERNANCE & PUB	LIC PARTICIPATI	ON						WEIGHTING	
Communication & public participation	Inappropriate and out dated system	Resources available	Establish call centre	Establish community communication and improved service delivery	Call Centre	1	BP Approval	30-Sep	Staff training & implementation	11-Dec			٠	٠	R.Crozier	
Lack of contract management	Insufficient monitoring	Documents available	Legal requirement	No audit query	To ensure that copies of all signed contracts are registered with Corporate services/SCM	1 - Ongoing	Strategy		Draft SLA		Council approval		Implementation	30-Jun-12	Director and Manager/Supervisor	
						ICIPAL TRANSFO	RMATION & ORGA	ANISATIONAL DE							WEIGHTING	
							e municipality has		ve structure and h	uman resources t	o deliver services					
Capacity building		Departmental training needs identified	Capacitated staff	Higher productivity	WSP training compliance	100%	Identify departmental training needs in line with IDP objectives	30-Jun-11	facilitate in the training committee	Quarterly	facilitate in the training committee	Quarterly	facilitate in the training committee	Quarterly	R.Crozier	CS does not conduct training
	A WSP is being developed	Existing skills	Identify needed skills	Produce PDP	personal development needs	100%- Ongoing	Electricity staff	Sep-11	Roads Staff	Dec-11	Water Staff	Mar-12	Sewerage Staff	30-Jun-12		
Unaligned corporate structure to resources (MTAS)	An organogram has been developed but needs to be changed	Organise staff meeting to discuss Technical Services organogram	Agreed departmental organogram	Improved staff morale	Agreed upon Technical services organogram	1	To review the Technical Services organogram	30-Jun-11				*			R.Crozier	Council does not adopt structure
Insufficient internal communication	Staff meetings are held irregularly	Staff meeting schedule	Regular staff meetings	Better staff morale and communication	Staff meeting minutes	monthly	Staff meeting	Monthly	Staff meeting	Monthly	Staff meeting	Monthly	Staff meeting	Monthly	R.Crozier	
							DELIVERY & INF								WEIGHTING	
	Insufficient vehicles	Communication channels available	Written correspondence to DM	Quality service available to community	% of households with access to basic level of water and sanitation	Objective: 10	Written correspondence to DM	Sep-11	iate and efficient s	services are delive	red					
Water and sanitation	SLA not updated	Existing SLA	Update SLA	Legal compliance	% of households earning less than R 1100 per month with access to free basic services		Written correspondence to DM	Sep-11								
	No data available on school back logs	Limited information	Request councillors to submit info	Service delivery to schools	Improved Service Delivery		Request councillors to submit info	Sep-11	Supply data to WSA	Dec-11						
		Existing roads	Ensure sufficient resources on budget	Implement MIG road projects	Implementation of MTEF	1-Tender dependent	Tender awarded	Sep-11	Construction	Dec-11	Construction	Mar-12	Construction	30-Jun-12	Director & Roads Superintendent	
		Existing storm water	Ensure sufficient resources on budget	Public and infrastructure safety and protection	Maintain and construct storm water channels	2-Tender dependent	Tender awarded	Sep-11	Construction	Dec-11	Construction	Mar-12	Construction	30-Jun-12	Director & PMU & Roads Sup	
Municipal Road and storm water		Existing signage	Renew/replace signs where needed	Public safety	Public safety Repair potholes	36	Tender place & signs erected (9)	Sep-11	9	Dec-11	ç	Mar-12	9	30-Jun-12	Director & PMU & Roads Sup	
maintenance		Existing roads	Ensure smooth riding surface	Public safety	on surfaced roads (180)	180	Repair 45	Sep-11	Repair 45	Dec-11	Repair 45	Mar-12	Repair 45	30-Jun-12	Director & Roads Superintendent	
		Existing SLA	Written Confirmation from Dept	Access to services	Continue to obtain roads funding (DRPW) To identify all	1	Written confirmation	Sep-11							Director & Roads Superintendent	
	Poor or insufficient infrastructure	Existing plant	Prioritisation of roads	Increase infrastructure lifespan	roads in need of upgrades and submit to DOT	1	Identify roads	Sep-11	Inform DRPW	Dec-11					Director	
	Financial loss	Existing networks	Implementation of 3 year plan	Reduce losses	Improved Service Delivery	20%	20	Sep-11	23	Dec-11	22	Mar-12	20	30-Jun-12		
	Poor or insufficient infrastructure	Existing reporting	Modify formats	Ensure legal compliance	Improved Service Delivery	1 - Ongoing (1500M)	Employ staff	Sep-11	String 500m	Dec-11	String 500	Mar-12	String 500m	30-Jun-12	Director & Electrical Superintendent	
	Poor or insufficient infrastructure	Existing DORA	Correspondence to Dept	Electrification of rural areas	Improved Service Delivery	1	Obtain data from Eskom(INEP)	Sep-11							Director & Electrical Superintendent	

							Quarter 1 ending	30 Sept	Quarter 2 ending 3	31 Dec	Quarter 3 ending 31 March		Quarter 4 ending 30 Ju	ine	Responsible Person	
Focus Area	Baseline	Input	Output	Outcome	KPI	Target	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame		Variance
						KPA: GOOD GOV	ERNANCE & PUB	LIC PARTICIPATIO	N						WEIGHTING	
Electricity	Insufficient staff	Existing staff	Ensure sufficient resources on budget	Improve service delivery and decrease losses	Improved Service Delivery	2	Advertise	Sep-11	Employ 2 x Ass Electricians						Director	<u> </u>
	No geysers available for indigent	SPs identified Undertake solar geyser installation in all indigent housing projects Training	Implementation	Hot water to indigent	Improved Service Delivery	6000	App SP	Sep-11	Installation	Dec-11	Installation	Mar-12	Installation	30-Jun-12	Director & Electrical Superintendent & HR	
Limited capacity to provide free basic services (MTAS)	No data available	Limited information	Request departments to submit information	Reduce gaps in FBS	Improved Service Delivery	1	correspondence to CFO / Eskom - Wsa	Sep-11	Consolidate data	Dec-11	Council reports	Mar-12				
MIG	Project management taking place	Resources available	Project Management	Ensure construction is in accordance to contract	Improved Service Delivery	9(Various)	Appointment of Sp's	Sep-11	Construction	Dec-11	Construction	Mar-12				
Job creation	No funds for Senqu Plastics	Limited funding	Request Premier for intervention or JGDA	Poverty alleviation	Increase living standards	1	correspondence to Premier from Mayor	Sep-11								
To ensure the delivery of FBS (MTAS)	No data available	Existing data	Request info from Councillors	Reduce gaps in FBS	Increase living standards	1	Written correspondence to CFO, Eskom & WSA	Sep-11								
PROGRAMMES	<u> </u>	,														
MIG PMU	R 1,155,100.00	implementation	4150/2005	MIG	Resources	Project Management	Completed projects	Ongoing		Tender Consultants	11 September 1930	Variable	31 December 2011	monitoring	31 March 2011	Monitoring
Call centre	R 700,000.00	No Call Center	4150/2040	SENQU	Resources	Complaint registration	Service Improvement	Ongoing		Training of operators	11 September 1930	Operation		Operation		Operation
Free Basic services (WWM)	W R 2,355,130.00	Legal obligation	4550/2215	JGDM	Resources	WWM	Healthy community	Ongoing/variable		Operation		Operation		Operation		Operation
Khwezi storm water (phase	R 4,000,000.00	Insufficient storm water control	4551/4107	SENQU	Resources	Roads & SW Channels (2 km)	Protection of infrastructure & safety	Complete Ph 3 of contract		Tender - Contractor	30 Agust 2011	Construction		Construction		Construction
Vehicles plants & equipmen	en R 2,150,000.00	Insufficient plant	4600/4105	SENQU	Resources	Purchase plant(2)	Increase maintenance ability	Purchase plant		Tender	31 September 2011	Purchase	31 October 2011			I
Construct access roads W7	77 R 6,808,772.00		4600/4159	MIG	Resources	Construct 15 km of road	Access to services	Complete contract as per tender		Tender - Contractor	31 September 2011	Construction		Construction		Construction
Transwilger bridge	B 3 600 000 00	Poor infrastructure	4600/	MIG	Resources	Reconstruct bridge	Safety and access to services	Re-construct bridge		Registration & Tender- Contractor		Appointment of contractor & construction		Construction		Construction
тылэнцы ышус	14 2,300,000.00	Higher level of	10001		1103001003	Surface 1.2km of	Safety and access to	Complete Sterkspruit						construction		CONTON MICHORIT
Surfaced roads	R 4,000,000.00	infrastructure	4600/4110	SENQU	Resources	road	services	road surfacing		Tender-Contractor		Construction		Construction		Construction
Sterkspruit taxi rank (Ph1) Musong road	R 1,980,325.00	No formal rank Dangerous infrastructure	Community 4600/4111	MIG D R & PW	Resources Resources	Construction of Ph 1 Surfacing of 7km	transport Ensure safety and transport	project Competion of 7km surfacing		Tender-Contractor Construction		Construction Construction 30 Octo	ber 2011	Construction		Construction
Mlamli Road	R 2,000,000.00	Dangerous infrastructure	4600/	DR&PW	Resources	Planning	Ensure safety and transport	Start design		Obtain funding	31 September 2011	Tender-Consultant	31 December 2011	Design		Design
	R 3 500 000 00	High unemployment	4600/3001			Create 1320 temp	Poverty elivation	Create 1320 temp		Appoint 85 on 6 month contract				Appoint 85 on 6 month contract	21.0	
Job creation (roads) Free basic services (water)	,,	Legal obligation	4650/2215	JGDM JGDM	Resources Resources	JODS FBW	Community health	Ongoing/variable		Operation	01 July 2011	Operation	+	Operation	31 December 2011	Operation
							Community welfare	Ongoing/variable								
free basic services (elec ret	R 4,014,210.00	Legal obligation	4700/2215	SENQU	Resources	FBE		0 0		Operation		Operation		Operation	WEIGHTING	Operation
						KPA: LOCA	AL ECONOMIC DE	VELUPMENI	stimulate the are	owth of the local er					WEIGHTING	

							Quarter 1 ending	20 Sont	Quarter 2 ending	21 Doc	Quarter 3 ending 31 March		Quarter 4 ending 30 J	luno	Responsible Person	
Focus Area	Baseline	Input	Output	Outcome	KPI	Target	Activities	Time Frame	Activities	Time Frame	Activities 3 ending 31 March	Time Frame	Activities Quarter 4 ending 30 J	Time Frame	responsible Person	Variance
i ocus Aiea	Dasellile	Imput	Output	Odiconie	INFI			BLIC PARTICIPATION		Tille Fidille	neuvilles	rillie Frame	Activities	Time Frame	WEIGHTING	valiance
	1		T T		No of capital	KPA: GOOD GOV	ERNANCE & PUE	ELIC PARTICIPATIO	JN	ı		ı	1	ı	WEIGHTING	
					projects											
	EPWP has been	EPWP projects	Inoropoul	Increased revenue	complying with											
EPWP	implemented in the		Increased employment	Increased revenue base	EPWP											
	municipality		employment	base	No of jobs											
		Labour			created with											
					EPWP			177/ - 111111 0511							WEIGHTING	
							INANCIAL VIABII	LITY & MANAGEM							WEIGHTING	
			1		Objective:	To ensure the fin	ancial viability of	the municipality I	by the implementa	tion of good finan	cial management			1		
	Improve departmental															
	adherence to scm		Decrease in					quarterly		quarterly		Quarterly		Quarterly	Technical services	
	policies and		deviation from SCM	Improved	Decrease in		Quarterly	quartorij	Quarterly	quartorij		Quartony	Quarterly deviation	quartorij	Staff	
	procedures	SCM policy	policies	accountability	deviations	90%	deviation reports		deviation reports		Quarterly deviation reports		reports			
Sound financial	Each manager must															
management	ensure that at least															
	80% of the						Ouestaslu		Overtorly						Technical services	
	Municipality's budget			Increased service			Quarterly expenditure	Quarterly	Quarterly expenditure	Quarterly		Quarterly	Quarterly expenditure	Quarterly	staff	
	is spend on capital		Improved	delivery and sound	Expenditure on		reports as per		reports as per the		Quarterly expenditure reports as		reports as per the			
	projects identified for	SDBIP	expenditure	financial managemen		95%	the SDBIP		SDBIP		per the SDBIP		SDBIP			
	the FY ito the IDP	JUDII		gemen	pitai projecto	KDV- CDV	TIAL RATIONALE	& ANALVSIS	1		It-: 000		1		WEIGHING	
					Oh				nce with the SDE	and planning admi	nistration				WEIGHING	
	The SDF has be				T OB	jecuve. To ensure	that land is deve	l accordan	ice with the 3DF a	and planning dum	niou audii					
	reviewed. Land	I		I					I							1
	legislation has not															
Land administration	been enforced					Ongoing (Only										
and spatial	particularly in the	Existing data	Ensure land issues	Proper sustainable		when applicable								Jun-12	All department	
development	former Transkei and		are updated	land use		to Technical									Directors	
	this has led to					Services)										
	continuous land															
	invasions				Legal Compliance		On Need		On Need		On Need		On Need			
							1: Financial Man	agement							WEIGHING	
Effective,	Issues to be	Reporting			Progress to 70%	70%	25% Report		50% Report		60% Report		70% Report		Technical Services	
accountable and	addressed raised in	quarterly on			attainment of a										Manager	
viable financial	Audit Action Plan	implementation of			clean audit											
management		Audit Action Plan			through the											
					application of issues from											
					Annual Audit Action Plan (Audi											
			Audit action plan		queries raised in											
			completed		TSD)											
	Updated annually		Approved MTEF	1	Development of	100%				60% Draft MTEF		100% MTEF Plan	n		Technical Services	
	1	1	Plan	1	capital MTEF					Plan					Manager	
		L		1	Plan MTEF Plan				1						1	1
		Develop MTEF		L	(MIG) for the next				I							1
	<u> </u>	plan		Better governance	MTFF	1	1	1	1	1		1	1			1
						CMC 2 D:	a Managerer	-d F							WEIGHING	
L	1	T- : .	ı	T	1		-	nd Empowerment	T	ı	Territoria de la compansión de la compan	T	T	1	WEIGHING	
Building an institution	ו	Enhancing		Capacitated staff	80% application	80%	25%		50%		70% Implementation		80%		Technical Services	
capable of effective		service delivery		1	of the		Implementation	'l	Implementatio				Implementation		Manager	
delivery with sound		by empowering		1	Departmental		n		n							
administration		staff to achieve		1	Training Plan											
		their potential		I					I							1
		through training	WSP implemented	1												
		Staff meetings	2piementeu	†	meetings	4 Quarterly	1 Quarterly	l .	1 Quarterly		1 Quarterly meeting & 3	1	1 Quarterly		Technical Services	t
		held regularly		1	go	meetings and 12	meeting & 3		meeting & 3		manage-ment meetings		meeting & 3		Manager	
		(once a quarter		1		monthly	manage-ment	-	manage-ment				manage-ment		go	1
		with senior staff in		1		management	meetings		meetings				meetings			
		TSD) and		1		meetings	3.						3.			
		attendance of		1		J-			1]	
		management		l .					1]	
		meetings s57		improved staff					I							
<u> </u>	WSP is developed	management	Staff meetings	morale	[[L					1		L
						CMC 3: Clien	t orientation and	Customer Focus							WEIGHING	

							Quarter 1 ending	30 Sept	Quarter 2 ending 3	31 Dec	Quarter 3 ending 31 March		Quarter 4 ending 30 J	une	Responsible Person	
Focus Area	Baseline	Input	Output	Outcome	KPI	Target	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame		Variance
						KPA: GOOD GOV	ERNANCE & PUB	LIC PARTICIPATION	ON						WEIGHTING	
Development of an institution with effective delivery and sound administration and good governance	Updated annually		Cluster Action and Implementation Plans		Attendance of Cluster meetings as scheduled in order to ascertain community needs and to develop the manner in which to address these	90%	25% of implementation plan		50% of implementation plan		65% of implementation plan		90% of implementation plan		Technical Services Manager	
	Developed and applied as required		Service Provider progress Report (TSD)		Appointment of Service Provider as per project plan, to meet the needs of the Technical projects/Service providers performance	95%	25%		50%		75%		95%		Technical Services Manager	



PMS & SDBIP: 2011/2012

INTEGRATED PLANNING, MONITORING & EVALUATION DEPARTMENT

Key: Snap assessment
Proceeding well. Annual target will be met and exceeded
Meeting target
Under achieving on target. More work is needed
On Hold /Target to be revised

SDBIP HIGH LEVEL SDBIP

						IIIGII EEVEE SDE							
			First Quarter			Second Quarter			Third Quarter			Fourth Quarter	
Programme	Allocation/Balance	July	August	September	October	November	December	Jan	Feb	March	Apr	May	June
Housing													
LED	R 635,000.00	R 0.00	R 3,750.00	R 0.00	R 56,750.00	R 25,000.00	R 152,000.00	R 0.00	R 113,750.00	R 90,000.00	R 55,000.00	R 138,750.00	R 0.00
Communication	R 66,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 66,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
PMS	R 609,862.00	R 50,000.00	R 0.00	R 0.00	R 0.00	R 200,000.00	R 300,000.00	R 0.00	R 0.00	R 59,862.00	R 0.00	R 0.00	R 0.00
IDP	R 219,538.00	R 0.00	R 2,000.00	R 10,000	R 100,000.00	R 20,000.00	R 10,000.00	R 5,000.00	R 5,000.00	R 15,000.00	R 10,000.00	R 42,538.00	R 0.00
TOTAL	R 1,530,400.00	R 50,000.00	R 5,750.00	R 10,000.00	R 156,750.00	R 311,000.00	R 462,000.00	R 5,000.00	R 118,750.00	R 164,862.00	R 65,000.00	R 181,288.00	R 0.00

		MINITHIRE	

					SDBP N	ONTHLY EXPENDITUR	E						
			First Quarter			Second Quarter			Third Quarter			Fourth Quarter	
Programme	Allocation/Balance	July	August	September	October	November	December	Jan	Feb	March	Apr	May	June
OPERATIONAL													
IDP & Budget	R 219,538.00	R 0.00	R 2,000.00	R 10,000	R 100,000.00	R 20,000.00	R 10,000.00	R 5,000.00	R 5,000.00	R 15,000.00	R 10,000.00	R 42,538.00	R 0.00
Performance Management	R 609,862.00	R 50,000.00	R 0.00	R 0.00	R 0.00	R 200,000.00	R 300,000.00	R 0.00	R 0.00	R 59,862.00	R 0.00	R 0.00	R 0.00
Agriculture/ rural commonages	R 33,000.00	R 0.00	R 0.00	R 0.00	R 33,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
LED Strategy	R 55,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 55,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
LED	R 250,000.00	R 0.00	R 0.00	R 0.00	R 20,000.00	R 25,000.00	R 10,000.00	R 0.00	R 100,000.00	R 50,000.00	R 45,000.00	R 0.00	R 0.00
Tourism	R 297,000.00	R 0.00	R 3,750.00	R 0.00	R 3,750.00	R 0.00	R 87,000.00	R 0.00	R 13,750.00	R 40,000.00	R 10,000.00	R 138,750.00	R 0.00
Communication	R 66,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 66,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Advertisements	1,320.00	R 0.00	R 1,320.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
License Fees	1,320.00	R 0.00	R 0.00	R 0.00	R 700.00	R 0.00	R 0.00	R 620.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
License Fees (Housing)	495.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 495.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Training	27,500.00	R 0.00	R 0.00	R 10,000.00	R 0.00	R 0.00	R 17,500.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Training (Housing)	5,500.00	R 0.00	R 0.00	R 5,500.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Professional fees	385,000.00	R 0.00	R 200,000.00	R 0.00	R 0.00	R 185,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Professional services (Housing)	150,000.00	R 0.00	R 0.00	R 0.00	R 30,000.00	R 0.00	R 20,000.00	R 0.00	R 0.00	R 100,000.00	R 0.00	R 0.00	R 0.00
Subsistence & Travelling	396,000.00	R 0.00	R 5,000.00	R 20,000.00	R 10,000.00	R 30,000.00	R 50,000.00	R 70,000.00	R 80,000.00	R 50,000.00	R 70,000.00	R 11,000.00	R 0.00
Subsistence & Travelling (Housing)	37,708.00	R 0.00	R 0.00	R 10,000.00	R 5,000.00	R 10,000.00	R 5,000.00	R 0.00	R 5,000.00	R 0.00	R 2,708.00	R 0.00	R 0.00
Travel & Accommodation	22,000.00	R 0.00	R 1,000.00	R 5,000.00	R 2,000.00	R 10,000.00	R 2,000.00	R 2,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Travel & Accommodation (Housing)	6,303.00	R 0.00	R 0.00	R 2,000.00	R 500.00	R 2,000.00	R 500.00	R 0.00	R 1,000.00	R 0.00	R 303.00	R 0.00	R 0.00
Uniform & protective clothing	5,500.00	R 0.00	R 0.00	R 5,500.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Telephone charges	27,500.00	R 0.00	R 0.00	R 5,000.00	R 0.00	R 0.00	R 10,000.00	R 0.00	R 0.00	R 7,000.00	R 0.00	R 0.00	R 5,500.00
Vehicle: fuel & oil	66,000.00	R 0.00	R 4,000.00	R 5,000.00	R 6,000.00	R 7,000.00	R 5,000.00	R 10,000.00	R 10,000.00	R 10,000.00	R 1,000.00	R 2,000.00	R 0.00
Vehicle fuel & oil	33,000.00	R 0.00	R 4,000.00	R 5,000.00	R 6,000.00	R 7,000.00	R 5,000.00	R 1,000.00	R 1,000.00	R 2,000.00	R 1,500.00	R 500.00	R 0.00
Depreciation	R 85,682.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 85,682.00
TOTAL GENERAL EXPENDITURE	R 1,250,828.00	R 0.00	R 215,320.00	R 73,000.00	R 60,200.00	R 251,000.00	R 115,000.00	R 84,115.00	R 97,000.00	R 169,000.00	R 75,511.00	R 13,500.00	R 91,182.00
REPAIRS & MAINTENANCE													
Vehicles & equipment	R 24,200.00	R 1,500.00	R 2,000.00	R 0.00	R 2,000.00	R 0.00	R 0.00	R 7,000.00	R 2,000.00	R 1,000.00	R 5,000.00	R 4,200.00	R 0.00
TOTAL REPAIRS & MAINTENANCE	R 24,200.00	R 1,500.00	R 2,000	R 0	R 2,000	R 0.00	R 0.00	R 7,000.00	R 2,000.00	R 1,000.00	R 5,000.00	R 4,200.00	R 0.00
CAPITAL EXPEP EX REVENUE													
Furniture & office equiment	R 100,000.00	R 0.00	R 29,000.00	R 29,000.00	R 0.00	R 25,000.00	R 0.00	R 12,000.00	R 5,000.00	R 0.00	R 0.00	R 0.00	R 0.00
TOTAL CAPITAL EXPENDITURE	R 100,000.00	R 0.00	R 29,000.00	R 29,000.00	R 0.00	R 25,000.00	R 0.00	R 12,000.00	R 5,000.00	R 0.00	R 0.00	R 0.00	R 0.00

SDBIP CAPITAL ACTIVITIES & PMS SCORECRAD																
							Quarter 1		Quarter 2		Quarter 3		Quarter 4			
Focus Area	Baseline	Input	Output	Outcome	KPI	Target	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame	Activities	Time Frame	Responsible Person	Variance
	KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION WEIGHTING															
	Objective: To ensure a responsive, accountable, effective and efficient local government system															
				Legal compliance with the Municipal Systems	Compliance with legislation	100%	Scorecards developed	1-Jul-11	Quarterly report	15-Od-11	Quarterly report	15-Jan-12	Quarterly report	15-Jun-12		Managers not meeting timeframes

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	R 609,862.00	R 50,000.00	R 0.00	R 0.00	R 0.00	R 200,000.00	R 300,000.00	R 0.00	R 0.00	R 59,862.00	R 0.00	R 0.00	R 0.00				
IDP	R 219,538.00	R 0.00	R 2,000.00 performance assessed	R 10,000	R 100,000.00	R 20,000.00	R 10,000.00	R 5,000.00	R 5,000.00	R 15,000.00	R 10,000.00	R 42,538.00	R 0.00		•		-
			performance assessed	Act							Mid year performance report	15-Jan-12	Annual performance report	15-Jun-12			
		Trade Union support for the process	S 57 Managers assessed according to performance agreements		Performance assessments	Quarterly & Annual evaluation	Performance agreements signed		Quarterly report	15-Oct-11	Quarterly report	15-Jan-12	Quarterly report	15-Jun-12			
PMS	PMS only implemented for S 57 Managers. PMS Framework adopted	Management support	Line Managers	Productive, accountable & performance orientated organisation		Quarterly & annual	Workshop pms policy with trade unions and middle management Workshop pms policy	15-Jul-11	Facilitation of quarterly performance reviews of		Facilitation of quarterly performance reviews of		Facilitation of quarterly performance reviews of		D-P-Agyemang/B.Viedge	Delay in procuring a service provider	
		and input for the process	assessed according to scorecards		Performance reports	report	with trade unions and middle management Engage service provider to undertake performance review	30-Sep-11	S 57 and middle management	20-Od-11	S 57 and middle management	20-Jan-12	S 57 and middle management	20-Jun-12			
													S 57 reviews	31-Mar-12			administrative
PMS	R 609,862.00 Annual and oversight	Adopted PMS framework AFS & Directors reports	Annual & oversight	1 roll out plan Productive, accountable	PMS reviews Adopted annual & oversight report	Community complants	PMS scorecards Service provider		Roll out plan	30-Sep	Half year report Annual report for 2010/11 sent for	Dec-11 31-Mar-12	Strategic sessions	31-Mar-12	PMS targets for 2012	May-12 Managers not	support
Annual & oversight report	report for 2009/10 have been adopted	Service provider	report	& performance orientated organisation	Engagement of service provider	1	engaged	30-Sep-11	Annual report developed	20-Dec-11	adoption Mayor tables annual report	31-Jan-12	Oversight report Report printed	31-May-12 31-May-12	D-P-Agyemang	meeting timeframes	
Monthly, Quarterly & Annual exports	Staff are not currently submitting monthly, quarterly and annul reports	Report writing	Reports	Effective monitoring of progress	Report submission	Monthly	Report submission	Monthly	Report submission	Monthly	Report submission	Monthly	Report submission	Monthly	IPME Staff		
Limited Contract management	Not all of IPME contract are archived with Corporate Services	Signed contracts to be archived with Corporate Services	Contract archive at Corporate Services	Better contract management and responsible government	IPME contracts with Corporate Services	100%	Copies of all signed contracts registered with Corporate services	30-Sep-11		*	×	×	×		D-P. Agyemang		
					Communication strategy workshoped	1	Workshop communication strategy with management and Council	30-Aug-11									
Unco-ordinated and inadequate stakeholder communication(NtTAS)		Communication strategy	Partially implemented communication strategy	Better informed stakeholders	Communication annual work plan developed	1	Develop annual work plan including outreach programme and community based planning	30-Sen-11							T.Koena	Insufficient fund	
		Training in communication software	auncy		Training courses	1	Training courses	30-Sep-11			*	*	*	*			
	A communication strategy has been developed but	COMMUNICATION SOFTWARE			Acquisition of software and hardware	100%	Acquisition of software and hardware	30 300 11	×		*	*	*	ė.			
	not implemented due to lack of funds and capacity	Communication software and hardware	Producing quarterly internal newsletters		Quarterly newsletters	3		30-Sep-11	*				•	*			
					Newsletters	Increased awareness			Computer training & equipment procurement	30-Sep	Quarterly newsletter	Dec-11	Quarterly newsletter	31-Mar-11			
Communication	66,000.00	Adopted communication strategy		Tender	Calendars	Improved time management	Calendars for 2012		Tender advertisment	30-Sep	Tender	Dec-11	Calendars	10-Jan-12	Quarterly newsletter	May-12	Delay in tender process
Continuincation	00,000.00	2,		Tenuel	Adopted process plan	1	Develop budget & IDP								counterly newsierier	may-12	process
IDP	The IDP for 2011/16 has	R 219,538 Departmental inputs Public inputs Sector departments		Accountable local government	Adopted IDP	1	process plan Adopt process plan	30-Jul-11	Completed analysis &						B.Viedge	Limited political and administrative will	
	been developed and adopted	input	Revised IDP 2012/13					30-Aug-11	strategies phase	30-Dec-11	Draft IDP adopted	31-Mar-12	Final IDP adopted	31-May-12			Limited political
IDP	R 219,538.00	Completed IDP		1 process plan adopted		Targets for PMS	1 reviewed IDP		IDP process Plan	30-Sep	Completed analysis & strategies phse	Dec-11	Draft IDP adopted	31-Mar-12	Adopted IDP	May-12	and administrative work
					KPA: MUNICIPAL Objective	: To ensure that the m	ORGANISATIONAL DEV	ELOPMENT effective structure and	human resources to deli	ver services					WEIGHTING		
Capacity building	A WSP is being developed	Departmental training needs identified	Capacitated staff	Higher productivity	WSP training compliance	100%	Identify departmental training needs in line with IDP objectives	30-Jun-11	facilitate in the training committee	Quarterly	facilitate in the training committee	Quarterly	facilitate in the training committee	Quarterly	B.Viedge	CS does not conduct training	
Unaligned corporate structure to resources (MTAS)	An organogram has been developed but needs to be changed	Organise staff meeting to discuss IPME organogram	Agreed departmental organogram	Improved staff morale	Agreed upon IPME organogram	1	To review the IPME organogram	30-Jun-11							D-P-Agyemang	Council does not adopt structure	
Strategic planning session	Strategic planning session was held in December 2010	Departmental operational budget	Ongoing verification of strategic plan and co- ordination thereof Annual strategic session	Better interdepartmental co-operation	Strategic plan reports	1					Strategic session	30-Mar-12	Strategic plan report	15-Apr-12	D-P-Agyemang	Management does not co-operate	
Insufficient internal communication	Staff meetings are held irregularly	Staff meeting schedule	Regular staff meetings	Better staff morale and communication	Staff meeting minutes	monthly	Staff meeting	Monthly	Staff meeting	Monthly	Staff meeting	Monthly	Staff meeting	Monthly	D-P. Agyemang		
						A:SERVICE DELIVERY	e INICOACTOUCTURE								WEIGHTING		1

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PMS	R 609,862.00	R 50,000.00	R 0.00	R 0.00	R 0.00	R 200,000.00	R 300,000.00	R 0.00		R 59,862.00	R 0.00	R 0.00	R 0.00			
DP	R 219,538.00	R 0.00	R 2,000.00	R 10,000	R 100,000.00	R 20,000.00	R 10,000.00	R 5,000.00	R 5,000.00	R 15,000.00	R 10,000.00	R 42,538.00	R 0.00		1	
Housing	Lack of co-ordinated and	Dept of Human	Housing sector plan	Structured housing	Housing development progress reports	Monthly	Conduct meeting with relevant stakeholder to explain the housing policy, roles and responsibilities	30-Sep-11	identify and update beneficiary list	Monthly	identify and update beneficiary list	Monthly	identify and update beneficiary list	Monthly	N Adam	Department of Human Settlement
nousing	planned housing delivery in the municipality	settlement funding	nousing sector plan	delivery in the area	Beneficiary data base	1	identify and update								IV.Addill	reneges on navment schedule
					Workshop on housing	1	beneficiary list Keep Council improved of housing development	Monthly	Keep Council improved of housing development progress		Keep Council improved of housing development progress		Keep Council improved of housing development progress			,
							progress	Monthly		Monthly		Monthly		Monthly		
					P	(PA: LOCAL ECONOM									WEIGHTING	
	LED Strategy adopted in	Departmental budget				Objective: To ensure t	that conditions are crea	ted which stimulate the	growth of the local econo	my		1	1			
LED is unco-ordinated and underfunded (MTAS)	LED Strategy adopted in 2007	(DLG &TA R 150 000	Revised strategy		Revised LED strategy	1	*	*	Review an LED strategy	20-Dec-11	*	*	*	*		
	Understanding of the concept of LED not well understood by stakeholders	Workshop on the National LED policy framework	Clearer understanding of LED implementation	Co-ordinated LED delivery	LED workshop	1	Facilitate workshop on national LED policy	30-Sep-11	×	*	*	*	*	*	L.Makuala	Funding
	No tourism sector plan exists to guide tourism	Service provider		Co-ordinated planning	Develop tourism sector plan	1	Develop ToR, place advert & appoint service provider	Sep-11	Develop sector plan and submit 1st draft	31-Dec-11	Submit tourism sector plan for Council adoption	31-Mar-12	*	*		
	development	R 150,000	Tourism sector plan	based on tourism sector plan	Adopt tourism sector plan	31-Mar-12	*	*	*	*	*	*	*	*		
				Prosection (Schools competition	31-Mar-12				Poor co-operation of stateholders Poor co-operation
Current infrastructure does not support tourism MTAS)		R 187,000	Marketing brochures		Brochure development Expo attendance	30-Sep-11	Brochure development	30-Sep-11	Manufa	X Out 11			International Control	May 12	N.Methola	
	Current tourism structures		Attendance of expos Event support	-	Expo attendance Event support	2	Cape Town expo	30-Aug-11	Macufe •	Oct-11	Die Beeld Duathlon	Feb-12 Mar-12	International Indaba Passion play	May-12 May-12]
	are not operating effectively		Revived and			*		Monthly	Establish I TO				. assort play	maj 12		Human Settlement reneges on payment schedule reneges on payment schedule. Funding Poor co-operation of stakeholders. Poor co-operation of stakeholders.
			functioning LTO's	Functioning and	LTO's	3	Establish LTO	Monthly	Establish LTO		Launch LTO	30-Mar-12				
		Training & awareness campaigns	capacitated tourism product owners	integrated tourism structures	Training courses	1		·				*	Customer care course	May-12		
	No Hawkers Association	Facilitate DEDEA support for co-operatives	Established Hawkers Association for 3 towns	Co-ordinated Business	Hawkers Association	3	Work to create a Hawkers Associations	Monthly	Work to create a Hawkers Associations	Monthly	Launch Hawkers Associations	30-Mar-12				Poor co-operation
Business forums and co-operalive development	No Business Association	Established provincial Business Associations LED Forum	Established Business Association	Structures	Business Association	1	Revive local business associations	Monthly	Revive local business associations	Monthly	Launch local business associations	30-Mar-12			O.Bambilawu	
		R 100,040	Economic regeneration		Developed small town		Develop economic regeneration plans for	30-Sep-11	Develop economic regeneration plans for	20-Dec-11	Adopt small town	30 Mach 2012				
		Service provider	plan for Barkly East		development plan	1	Rarkly Fast Khwezi Naledi greening	Monthly	Rarkly Fast Khwezi Naledi greening	Monthly	development plan Khwezi Naledi greening	28-Feb-12				
			Khwezi Naledi linked to		Greening, surveying,		Khwezi Naledi Landscaping	Monthly	Khwezi Naledi Landscaping	Oct-11	-	*	*	*		of stakeholders
Small town regeneration		Neighbourhood Development grant	the main town of Lady Grey	Increased revenue base	walkway, Taxi slipway & pedestrian bridge in Khwezi Naledi		Khwezi Naledi walkway & slipway bridge	Monthly		Oct-11					WEIGHTING LMaksala LMaksala N.Methola Poor co-ope of stakehol O.Bambilawu D.P.Agyemang D.P.Agyemang Attend International Indalaba on Durban May-12 Passion Play Customer Care 2012 May Customer Care 2012 May	
							Khwezi Naledi taxi	Monthly	Khwezi Naledi taxi	Monthly	Khwezi Naledi taxi	31-Mar-12				
all town regeneration	No economic development plans exist for the urban		Sterkspruit with rural		Consolidated Sterkspruit town	Mar-12	Slipway Consolidated Sterkspruit town	Monthly	Slipway Consolidated Sterkspruit	Monthly	Slipway Consolidated Sterkspruit	30-Mar-12				
	areas of Senqu		villages			Mar-12		-			-					Insufficient funds
Tourism Sector Plan	R 150,000.00	Development of Sector plan					1		develop TOR, Place an advert and appoint service provider	Sep-11	service provider to develop the sector plan and submit first draft	Dec-11	submit Tourism Sector plan for adoption to the Council	Jan-12		
Development of brochures	R40 000.00	Number of brochures developed							Seek for service provider and quotations.							
							5000		Development of brochures and printing	Sep-11						
Marketing	15.000.00	Number of Expos to attend					<u>L</u>		Attend Destinations Expo in Cape town	Aug-11	Attend Macufe in Bloemfontein	Oct-11	Attend Die Beeld Expo in Johannesburg	Feb-12	Allered International Indoha at 2015	Mars 12
nancung							-		ewho in crabe town	nug-11	DIJETHORIER	OUF II	,			· ·
vents	20,000.00	Number of Events held					2						Duathlon	Mar-12	Passion Play	2012 May
Frainings	30,000.00	Number of trainings to be conducted					1	Ī					Ī		Customer Care	2012 May
		Number of competitions							1		1		Have schools comp in			
Schools Competition	10,000.00	held Number of Awareness					1				Have awareness campaigns to schools		Senqu	Mar-12		
Tourism Awareness to schools	12,000.00	Campaigns Number of structures (CTO's and LTOs')					1				during Tourism month Street Names	Sep-11 Dec-12				
Support to Tourism	60,000.00	(CTO'S allu ETOS)					Monthly	1			Street Names Holo Hlahatsi	Monthly	Holo Hlahatsi	Monthly	Holo Hlahatsi	Monthly
Support to Tourism	00,000.00						NABILITY & MANAGEME									

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PMS	R 609,862.00	R 50,000.00	R 0.00	R 0.00	R 0.00	R 200,000.00	R 300,000.00	R 0.0 R 5.000.0	R 0.00	R 59,862.00	R 0.00	R 0.00	R 0.00	9		
IDP	Improve departmental	K 0.00	R 2,000.00	R 10,000	R 100,000:00	R 20,000.00	R 10,000.00	R 5,000.0	K 5,000.00	R 15,000.00	R 10,000.00	R 42,536.00	R 0.00	4		
	adherence to scm policies and procedures	SCM policy	Decrease in deviation from SCM policies	Improved accountability	Decrease in deviations	90%	Quarterly deviation reports	quarterly	Quarterly deviation reports	quarterly	Quarterly deviation reports	Quarterly	Quarterly deviation reports	Quarterly	D-P-Agyemang	Limited co- operation from SM
Sound financial management	Each manager must ensure that at least 80% of the Municipality's budget is spend on capital projects identified for the FY ito the IDP	SDBIP	Improved expenditure	Increased service delivery and sound financial management	Expenditure on capital projects	85%	Quarterly expenditure reports as per the SDBIP	Quarterly	Quarterly expenditure reports as per the SDBIP	Quarterly	Quarterly expenditure reports as per the SDBIP	Quarterly	Ouarterly expenditure reports as per the SDBIP	Quarterly	IPME staff	
To ensure the alignment of the budget and planning processes (MTAS)	The budget and panning processes are currently not adequately aligned	Budget & IDP process	Aligned budget & planning processes	Greater efficiency and economy in the provision of services	Drafted IDP and budget process plan	Aun-11	Progress reports on process plan implementation	Monthly	Progress reports on process plan implementation	Monthly	Progress reports on process plan implementation	Monthly	Progress reports on process plan implementation	Monthly	B.Viedge	
		pian	plaining processes	provision or services		KPA: SPATIAL RATIO			Impenientation		imperientation		принивания		WEIGHTING	
					C	bjective: To ensure th	at land is developed in	accordance with the SD	F and planning administra	ation						
		Adherence to Town & regional planning norms and standards			development applications	Quarterly	Approval of development applications	Quarterly	Approval of development applications	Quarterly	Approval of development applications	Quarterly	Approval of development applications	Quarterly	D-P.Agyemang	
	The SDF has be reviewed. Land legislation has not				Urban inspection reports	Monthly	Urban inspection reports	Monthly	Urban inspection reports	Monthly	Urban inspection reports	Monthly	Urban inspection reports	Monthly	M.Jeje	
Land administration and spatial development	been enforced particularly in the former Transkei and	SDF review	Well co-ordinated development	Efficient an effective co- coherent development	Reviewed SDF	31-May-12	Analysis	Monthly	Strategies & objectives	20-Dec-11	Draft SDF	31 March 201	Final SDF	May-12	B.Viedge	
	this has led to continuous land invasions	Control of Land invasion and illegal structures			Conduct workshop/meetings with stakeholders	30-Oct-11			Conduct workshop/meetings with stakeholders	30-Oct-11		*			N.Adam	
		legal services Traditional leadership	Decrease in uncontrolled urbanisation	Effective utilisation of land	To identify problem areas and develop and	20-Dec-11	Review policies	Monthly	Reviewed policies taken to council	20-Dec-11	*	*	*	*		Delay in policy revision
Commonage management	Commonage Management Plan is in place but fencing is required for slock rotation	Budget	Fenced camp	Stock rotation	entorce policies and	1	Fencing quotations	Sep-11	Fenced camp	20-Dec-11					L.Makaula	
	1	13		1				ı	1	ı	I		I	ı		ı
						CMC 1: Financia									WEIGHTING	
Effective, accountable and viable financial management	Issues to be addressed annually in the Audit Action Plan	Completed audit		Reporting quarterly on implementation of Audit Action Plan	progress to 70% attainment of a clean audit through applying steps to measure the issues raised	70%	25% Reporting		50% Reporting		75% Reporting		100% Reporting		IPME Manager /MM/S57 Managers	
	Annually ongoing		Improved financial	Monthly budget print- outs	Resources managed effectively and over/under expenditure managed to within 95% of budget	95%	25%		50%		75%		100%		IPME Manager ///M//S57 Managers	
		Spent budget	management						I						<u> </u>	l
					CMC 2: P	eople Managem	ent and Empower	ment							WEIGHTING	
Policy Reviews and Updates & compliance	Reviewed and approved policies - Policy workshop			Policies are reviewed and updated annually for IPME section. Staff workshopped on policy updates - checking compliance	100%	25% Planned Review		50% Planned Review		75% Planned Review		100% Planned Review			IPME Manager /MM/S57 Managers	
Building an institution capable of effective delivery with	Training Plan statistics and	Reviewed policies	Improved governance	80% application of the	80%	25%		50%		75%		100%			IPME/CSM	
sound administration	quarterly reports	WSP implemented	Capacitated staff	IPME sections training plan in order to empower staff												
							and Customer Fo	ocus							WEIGHTING	
Bulding an institution capable of effective delivery with sound administration	SDBIP submissions per Department			Facilitates the review of the SDBIP by coordinating timeous submission of reviewed SDBIP based on IDP objectives to ensure public participation factored into targets	100%	SDBIP revised annually					50%		100%		IPME Manager /MWS57 Managers	
Building an institution capable of effective delivery with sound administration	Cluster meeting minutes and action plans Quarterly progress reporting	SDBIP completed		Attendance of cluster meetings as scheduled in order to ascertain community needs and to develop the manner in which to address these	100%	Attended annually	25% Reporting		50% Reporting		75% Reporting		100% Reporting		IPME	
		Meetings attended	Good governance											1		l