High level SDBIP

					KPA: GOVERNANCE & PUBLIC PARTICIPATION					
Priority Area	IDP Objective	IDP strategy	5 Year Target	2012 Target	Baseline	Input Indicator	Output Indicator	outcome Indicator	Outcome custodian	
Monitoring & Evaluation systems		Review existing policy	Ensure that a M&E system including PMS is developed and applied for all staff	PMS rolled out to lower levels	A PMS policy exists. S57 managers performance is reviewed on an annual basis. SDBIP's are developed on an annual basis. Quarterly departmental reports are submitted to council	Reviewed policy	Adopted policy	Annual performance evaluations	MM	
		Implement a PMS Steering Committee		Performance reviews undertaken		TOR for PMS Steering Committee	Minutes of PMS meetings	Annual performance evaluations	MM	
		Develop a PMS roll out plan		Quarterly reports		Roll out plan developed	Roll out plan adopted	Annual performance evaluations	MM	
		Develop and monitor SDBIP		Annual SDBIP developed		SDBIP developed	Quarterly SDBIP reports	Annual performance evaluations	MM	
		Performance reviews		Quarterly SDBIP reports		Performance review minutes	Adoption of performance review recommendations	Performance rewards and evaluation challenge mitigations implemented	MM	
To ensure that Intergovernmental co-operation is improved		To improve and develop IGR structures	To have regular IGR meetings	Regular IGR meeting schedule	No IGR structures exist. No IGR policy has been developed	IGR policy developed	IGR policy adopted	Integrated plans	MM	
						IGR Meeting schedule	Minutes of IGR meetings		MM	
HIV & Aids		To mainstream HIV & Aids prevention into all infrastructure projects	Adopted and implemented mainstreaming strategy	Developed and adopted mainstreaming strategy	The district has a mainstreaming strategy	Develop mainstreaming strategy	Adopted and implemented mainstreaming policy	HIV & Aids interventions in infrastructure projects	MM	
		To co-ordinate HIV & Aids efforts through the HIV & Aids Council	Working HIV & Aids Council	HIV & Aids Council Meeting	Established HIV & Aids Council	Council meeting schedule	Meeting minutes	Co-ordinated delivery programme	MM	
		To promote HIV & Aids and TB awareness	Decrease in infection rates	Annual awareness programme	Infection rate ?	Annual awareness campaign	Minutes of awareness campaigns	Decrease in infection rates	MM	

Focus area	Objective								
Public participation & stakeholder communication	To have a transparent and performance driven organisation	Ensure ward committees sit on a regular basis	Fully functional ward committees and CDW's	Regular meetings of ward committees	No regular ward committee meetings	Ward meeting schedule	Ward meeting minutes	Decrease in complaints about Ward Councillor performance	MM
		Keep citizens informed of municipal programmes through outreach programmes, newspaper articles and pamphlets	A fully capacitated and funded communication section	*	The communications unit is under staffed and under funded	Draft organogram	Implemented organogram	Decrease in complaints about lack of information	MM
			Fully functional and interactive website	Fully functional and interactive website	The current website is out dated and does not have interactive social networks	Website developed	Weekly website updates	Increase in no of hits	MM
			Monthly newsletters	Monthly newsletters	The newsletter is currently printed on an annual basis	Monthly newsletter	Increase in newspaper contributions	Increase in distribution	MM
			Annual participation programme	Annual participation programme	No annual participation programme exists	Annual participation programme developed	Minutes of the outreach	Survey to see if awareness has been increased	MM
			Central information sites in each ward	Central information sites in each ward	There are no central areas where news can be made available to community members	Identification of sites	Establishment of sites	Decrease in complaints about lack of lack of information	MM
		Implement a customer care strategy and implement a unit so that complaints and queries may be resolved speedily	Developed and implemented customer care strategy	*	No customer care strategy has been adopted. 500 complaints have been received	Customer care strategy developed	Customer care strategy adopted	Decrease in customer complaints	Technical
			Fully functional customer care unit	Staff engaged for customer care unit	The customer care unit is not fully functional	Draft organogram	Implemented organogram	Fully staffed unit	Technical
Youth		To implement an annual youth Council programme	Decrease in youth unemployment	Decrease in youth unemployment	Youth Council exists	Annual programme	% implementation of the programme	Decrease in unemployment	MM
		Develop a youth unemployment database	Develop a youth unemployment database	Update youth unemployment database		Develop youth unemployment data base	No of employed youth		
		To mentor and train youth contractors	Trained youth contractors	To mentor and train youth contractors		Identify youth contractors and mentors	No of mentored youths	No of employed contractors	
Women		To implement an annual women empowerment programme	Annual women empowerment programme	Annual women empowerment programme	The women economic empowerment structure exists but is not very functional	Annual programme	% implementation of the programme		MM
		To ensure that all municipal buildings are accessible	Implement a municipal building code and bylaw	Develop a municipal building code and bylaw	Many buildings in Senqu are inaccessible	Identification of inaccessible buildings	By law adoption	% decrease in inaccessible buildings	MM

Priority Area	IDP Objective	IDP strategy	5 Year Target	2012 Target	Baseline	Input Indicator	Output Indicator	outcome Indicator	Outcome custodian
People with disabilities		To ensure that all planned office and business premises are accessible							
		Persons with disability database	To decrease unemployment amongst people with disabilities	To decrease unemployment amongst people with disabilities	Many people with disabilities are unemployed	Database of people with disabilities developed	Database introduced to all government departments HR sections	% decrease in unemployment	

KPA: FINANCIAL MANAGEMENT & VIABILITY									
Priority Area	IDP Objective	IDP strategy	5 Year Target	2012 Target	Baseline	Input Indicator	Output Indicator	outcome Indicator	Outcome custodian
Supply chain management		Review of the supply chain management policy	SCM policy promotes SMME development	Policy review	Existing policy but it is out dated	Staff training sessions	Adoption of the policy	Implemented policy	Finance
		Fully functional scm unit	Fully functional SCM Unit	Training for SCM staff	SCM Unit is understaffed and not all staff met the competency requirements	Staff assessment for competency	Staff sent for training	Increased adherence to scm legislation by scm staff	
		Bid committees	Fully functional and effective bid committees	Training for all bid committee members	Not all bid committee members meet competency levels	Bid Committee Member assessment of competency	Bid Committee Members sent for training	Increased adherence to scm legislation by bid committees and efficient completion SCM processes	
Asset Management	To implement good financial management	Fully GRAP Compliant Asset register	Fully GRAP Compliant Asset register	Fully GRAP Compliant Asset register	GRAP compliant register exists	Asset register developed	Asset register approved	Fully GRAP compliant register	Finance
		Effective Asset Management Plan	Effective Asset Management Plan	*	A asset management plan does not exist	Develop a plan	Adopt plan	Fully maintained assets at the correct value	
To ensure the financial viability of the municipality		To ensure the financial viability of the municipality by applying the Cogta prescribed ratios for debt coverage,	Cash backed budget	Cash backed budget	Budget related policies are in the process of being reviewed	Adoption and implementation of Budget related policies	Debt coverage ratio / Outstanding service debtors to revenue ratio / Cost coverage ratio	Cash backed budget	Finance
		To implement Credit control	95 % credit collection	87%	84 % collection rate	Collection rate	Debt collection level	Cash based budget	
Budget implementation		To develop projects with implementable plans	100%	76%	71 % of the capital budget was actually spent	Project implementation plans	% of the capital budget actually spent on capital projects identified for the year in terms of the IDP	Implemented projects identified for the financial year in question	All

KPA: MUNICIPAL TRANSFORMATION & DEVELOPMENT									
Priority Area	IDP Objective	IDP strategy	5 Year Target	2012 Target	Baseline	Input Indicator	Output Indicator	outcome Indicator	Outcome custodian

	To develop and implement policies and procedures to mitigate against corruption	Develop procedure manuals	Effective and enforceable policies and bylaws	Existing procedure manual.	Updated procedure manual	Adopted procedure manuals	Decrease in non adherence to policies	All
		Develop and review policies in consultation with staff, labour and management	Develop and review policies in consultation with staff, labour and management	Existing policies	Reviewed policies	Adopted policies	Decrease in non adherence to policies	Corporate
		To implement policies and procedures to prevent corruption		Attendance registers from policy review				
	To ensure a more diverse and equitably balanced workforce	To ensure compliance with employment equity targets	Review, develop and implement and employment equity plan	The Employment Equity plan is not fully implemented	Employment equity plan	No of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan	Diverse and equitable workforce	Corporate
	Labour Forum	To have an effective functioning LLF & good labour relations	LLF sits regularly	LLF does not function as well as can be expected	LLF Meeting schedule	LLF Minutes	Decrease in labour disputes	Corporate

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An effective Administration	To have an effective and efficient administr								
		Occupational Health & Safety	To ensure that all Senqu buildings and staff adhere to OHS legislation	Training of OHS Committee	OHS Committee does not function effectively	OHS Meeting schedule	OHS Meeting minutes	Decrease in OHS legislation transgressions	Corporate
		Training	To ensure that all training occurs as per the workplace skills plan	That the WSP is implemented on an annual basis	Not all staff are currently trained	WSP Committee Meeting schedule	WSP implementation	Increase in trained staff	Corporate
		Confidential information	To ensure that access to buildings	That all Senqu buildings are secure	Limited building access implemented	Building limitation access determined	Decrease in irregular building access	Decrease in unauthorised access	Corporate
			To ensure adherence to the classification of information policy	To ensure that classified information is not released	Implementation of policy	Policy developed	Policy adopted	Decrease in unclassified information	All
		To have a fully integrated manual and electronic document management system	To train staff on the standard filing plan	To have a fully integrated manual and electronic document management system	induction training on file plan	Standard filing plan in place. Data is being backed up off site.	Induction training attendance registers	Decrease in documentation losses	Corporate
			To acquire and install an electronic filing plan		To develop and implement an electronic document management plan		Training on the system		
		Building maintenance	To ensure that all municipal building are regularly maintained	To ensure that all municipal building are regularly maintained	Maintenance of buildings is done on an ad hoc basis	Identification of all maintenance defects and annual maintenance schedule	Fixing of all maintenance defects	Decrease in building maintenance complaints	Corporate
		To maintain an effective contract management system	To ensure that copies of all signed contracts are registered with Corporate services	A fully operational electronic contract register	Contract register developed and maintained. Directors informed when contract is near expiring. Standard contract developed	Contract register	Upgraded contract register	Decrease in contract expiration	Corporate

Priority Area		IDP strategy	5 Year Target	2012 Target	Baseline	Input Indicator	Output Indicator	outcome Indicator	Outcome custodian
Organisational structure		To develop a 5 year organisational structure aligned to organisational strategy	To review the organogram	To have all the vacant and funded positions filled	Organogram is being reviewed	Job advertisements	No of positions filled	Complete staff compliment	All
			To finalise job descriptions for all posts	Job descriptions for every post	Job descriptions don't exist for every post	Reviewed and developed new job descriptions	Signed job descriptions by all incumbents	Increase in staff performance	All

KPA: SERVICE DELIVERY & INFRASTRUCTURE									
Priority Area	IDP Objective	IDP strategy	5 Year Target	2012 Target	Baseline	Input Indicator	Output Indicator	outcome Indicator	Outcome custodian
Waste Management		Provide efficient and economical refuse collection and recycling services.	Increase refuse collection to 7 rural villages around Sterkspruit	Service existing areas, Barkly East Extension, Sterkspruit taxi rank & shopping centre	There are no licensed land fill sites. Insufficient staff and equipment.	Increased staff	No /% of households with access to basic level of waste removal	Decrease in illegal dumping sites	Community Services
						New compactor trucks	No / % of households earning less than R 1100 per month with access to free waste removal		
			Increase recycling iniatives to have 1 per town	Assist the development of the Barkly East recycling iniatives	Recycling iniative at Sterkspruit & Lady Grey but struggling to operate profitably	Waste recycling awareness campaigns	Decrease in waste going to waste sites	Profitable recycling businesses	Community Services
Cemetries		Maintain & clean cemetries	Clean and maintain all cemetries in urban areas and villages around Sterkspruit	Clean and maintain all cemetries in urban areas	Cemetries are currently cleaned but not on a regular basis. Not all of the cemetries have adequate fencing	Fencing of all urban area cemetries	Increase in no of times cemetries are cleaned	Increase in compliments about cemetry cleansing	Community Services
		Maintain cemetry register	Electronic cemetry register	*	The current cemetry register is manual and kept in ledgers	Procurement and implementation of electronic cemetry register	No of ledgers transcribed into new system	Decrease in query response time on cemetry inquiries	Community Services
		Ensure that sufficient gravesites are available for purchase	Cemetry plan for existing and planned cemetries	Identify all existing unoccupied gravesites in all urban areas	No of identified available sites	Identification of land for new cemetries	Increase in no of sites available for sale	Decrease in waiting time for available sites	Community Services
Cleanliness		Cutting grass verges and open spaces	Increase staff so that we have a permanent team in Sterkspruit & Barkly East	*	There is no permanently employed team in Barkly East or Sterkspruit	No of new brush cutters and mowers	Frequency of cutting	No of complaints received	Community Services
Sportsfields		Maintaining existing urban sportsfields	Existing urban sites must be well maintained and in good condition	Patrick Shibane Sports ground to be upgraded	The current sport fields need to be upgraded to have lights and proper facilities for changing and watching	Tender process completed	Upgraded Patrick Shibane Stadium	Usage of the facility	Community Services

		Objective	Target	Strategy	Baseline	KPI (input)	KPI	KPI (output)	Department
	to ensure that cost effective, appropriate and efficient services are delivered	Establishing new urban sportsfields	New urban sportsfields to meet community needs in Sterkspruit and Rossouw	Identification of new sportsfields	Sterkspruit town has many surrounding villages with no sport facilities	No of identified sites	Signed SLA's with TA to utilise ground for playing fields		Community Services
Crèches		To have crèches operating in legally compliant buildings	All crèches to comply with health and safety bylaws	Identification of all non compliant crèches and measures enacted to make them compliant	Not all crèches are compliant with existing bylaws	Identification of non compliant crèches	No of rectification	No of no compliant crèches	Community Services
Community halls		Building of new community halls	All wards to have at least 1 central community hall	Building of hall in Rhodes	Not all wards have a central community hall	Tender process completed	Completed hall building	Usage policy of the hall	Community Services
Commonages		Maintaining the condition of existing commonages							Community Services
		Leasing out the commonage							Community Services
Pounds		Impounding stray animals							Community Services
Libraries									Community Services
Erection of road signs									Community Services
Municipal Road and storm water maintenance		Maintain and construct rural gravel roads and streets	Annual maintenance and construction of identified roads	Annual maintenance and construction of identified roads	Access roads are not all maintained on an annual basis due to funding restrictions and insufficient staff and machinery	BP for all identified road projects	% of determined budget spent on projects	Decrease in customer complaints	Technical
		Maintain and construct storm water channels	Annual maintenance and construction of identified storm water systems	Annual maintenance and construction of identified storm water systems	Annual maintenance and construction of identified storm water systems	Annual storm water management plan	% of determined budget spent on projects	Decrease in blocked storm water drainage	
		Repair and replace traffic signage	Repair and replace traffic signage identified on an annual basis	Repair and replace traffic signage identified on an annual basis	Annual maintenance plan	Annual Maintenance plan	% of determined budget spent on projects	Decrease in customer complaints	
Electricity		Ensure the effective, efficient and economical access to electricity for all urban households not under ESKOM	All urban households to be under municipal supply	Supply of all current h/holds in LG,BE	Currently the h/holds excluding the former Black townships in LG & BE are supplied	Annual operational and maintenance plan	% /No of households with access to basic level of electricity	Decrease in electricity disruptions	Technical
							% /No of households earning less than R 1100 per month with access to free basic electricity		

Priority Area	IDP Objective	IDP strategy	5 Year Target	2012 Target	Baseline	Input Indicator	Output Indicator	outcome Indicator	Outcome custodian
		Ensure legal compliance on networks, reporting and consumers	Less than 5 % leakage of electricity	Decrease in leakage	The current leakage is …%	Annual operational and maintenance plan	% decrease in leakage	% increase in electricity collections	
Water and sanitation		Ensure that the water reticulation system is kept clear of blockages and breakages	That the water reticulation system operates effectively	Annual operations and maintenance plan	Annual operational and maintenance plan	% of households earning less than R 1100 per month with access to free basic water	% decrease in leakages and blockages	Decrease in customer complaints	Technical
		Ensure that all blockages are cleared and that toilets with septic tanks are maintained	That the sanitation system operates effectively	Annual operations and maintenance plan	Annual operational and maintenance plan	% of households earning less than R 1100 per month with access to free basic sanitation	% decrease in blockages	Decrease in customer complaints	
Housing		Identify and survey land for future development	Land set aside for future development for all income groups and TA permission obtained	Identification of land in all wards for all income groups	The allocation of land for housing is limited within the current urban boundaries	Identification of land for housing	Agreements signed with TA for land	Increase in housing plan approval	IPME
		Ensure a fast turnaround time on approval of plans	Building plans approved within 1 week	Building plans approved within 2 weeks	The current approval of housing plans can take up to 1 month	Identification of red tape blockages in the system using the service improvement method	Implementation of SI recommendations	Decrease in customer complaints	

KPA: LOCAL ECONOMIC DEVELOPMENT									
Priority Area	IDP Objective	IDP strategy	5 Year Target	2012 Target	Baseline	Input Indicator	Output Indicator	outcome Indicator	Outcome custodian
LED	To ensure that conditions are created which stimulate the growth of the local economy	Develop and implement an LED strategy	Implement the LED strategy	Develop and adopt strategy	The LED strategy was developed in 2007 and expires in 2012.	LED strategy developed	LED Strategy adopted	No of jobs created through LED iniatives including capital projects	IPME
Tourism		Implement the Tourism Master plan	Implement the Tourism Master plan	Develop and adopt the tourism master plan	The Tourism Master plan is being developed	Tourism master plan developed	Tourism master plan adopted	No of jobs created through tourism iniatives including capital projects	IPME
EPWP		Implement EPWP	To ensure that all EPWP participants learn valuable job skills	Develop and implement a EPWP Master Plan	The EPWP plan has been implemented in the past	Develop and adopt an EPWP Master Plan	Implemented EPWP	No of jobs created	All