

GARIEP LOCAL MUNICIPALITY



**SERVICE DELIVERY BUDGET
IMPLEMENTATION PLANS
(SDBP)**

2012/2013

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1. BACKGROUND

The Service Delivery and Budget Implementation Plan (SDBIP) is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers, the top management team, the resources to be used and the deadlines set for the relevant activities. It is informed by the Integrated Development Plan and the Budget approved by Council and it seeks to map out how the IDP priorities and objectives through various departmental programmes will be achieved.

The Service Delivery and Budget Implementation Plan form the basis on which Performance Agreements of the Municipal Manager and senior managers will be concluded and signed in terms of Section 57 of the Municipal Systems Act.

2. LEGISLATIVE IMPERATIVE

2.1 Definition of the Service Delivery and Budget Implementation Plan

In terms of Chapter 1(i) of the Municipal Finance management Act (Act 53 of 2003) (MFMA), an SDBIP is a detailed plan approved by the mayor of a municipality in terms of Section 53(1)(c)(ii) for implementing the municipality's delivery of services and its annual budget and which must indicate:

- (a) Projections for each month of-
 - (i) Revenue to be collected by source; and
 - (ii) Operational and capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter; and
- (c) Any other matters that may be prescribed.

3. THE STRUCTURE OF THE MUNICIPALITY

The municipality's political affairs are managed through a joint Executive Committee (EXCO) headed by the Mayor. There are different Portfolio Committees, each headed by a member of the Executive Committee member established to ensure effective governance. The municipal administrative departments report to council via EXCO through its Portfolio Committees of relevance in terms of the key performance areas. The following are the portfolio committees that have been established;

3.1 OFFICE OF THE MAYOR

The office of the Mayor is responsible for the delivery of the following key performance areas;

3.2 Communication and Marketing

- Development and fostering relations with the public and private sector

- Partnerships in alternative service delivery options
- Liaise with all external stakeholders and other spheres of government regarding the investment and development of Gariep municipality

3.3 Planning and Reporting

- Identifying the needs of community through Public participation and strategizing to meet the needs
- Monitor and evaluate adherence to legislation
- Ensure the development of business plans and policy guidelines

3.4 Special Projects

Development and implementation of special programs and projects in areas that require special focus and attention are crucial for national, provincial and local government. Special projects amongst others include:

- Mayoral Tournament
- HIV and AIDS
- Poverty Alleviation Programme
- Ward Committee support
- Councilor support

3.5 Administration Structure

The administration is headed by the Municipal Manager who is assisted by the heads of departments constituted as follows:

- Directorate: Office of the Municipal Manager
- Directorate: Corporate Services
- Directorate: Community Services
- Directorate: Infrastructure and Technical Services
- Directorate: Finance and Budget

3.6 The Role of the Mayor in the context of SDBIP

- To ensure annual performance agreements are linked with measurable performance objectives in the IDP and the SDBIP
- To oversee Accounting Officer and the Chief Financial Officer
- To ensure political guidance over the budget before the start of the financial year
- To make sure that the SDBIP goes public not later than 14 days after their approval

3.7 The Role of the Accounting Officer

In terms of the Section 68 and 69 of the MFMA, the accounting officer bears the following responsibilities:

- Assist the Mayor to perform budgetary functions and provide the Mayor with administration support, information and resources
- Budget implementation
- Submit SDBIPs for the Municipal Manager and all Senior Managers
- Implement and report on the progress of SDBIPs

Furthermore, Circular 13 of the MFMA identifies five necessary components that must be contained in an SDBIP as follows:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward information for expenditure and service delivery; and
- Detailed capital works plan broken down by ward.

3.8 Approval of the Service Delivery and Budget Implementation Plan

In terms of Section 69 (3) of the MFMA, the Accounting Officer must no later than 14 days after the approval of an annual budget submit to the Mayor a draft SDBIP for the budget year and drafts of the annual performance agreements as required in terms of section 57 (1) (b) of the Municipal Systems Act (Act 32 of 2000) for the Municipal Manager and all senior managers.

Subsequent to this, Section 53 of the MFMA requires that the Executive Mayor of a municipality approves the municipality's SDBIP within 28 days after the approval of the budget.

Implementation and Monitoring of the SDBIP

Performance progress against the set objectives, indicators and targets set out in the SDBIP will be monitored and reported on as follows:

- Monthly in terms of Section 71 of the MFMA
- Quarterly reports in terms of Section 52 of the MFMA
- Mid-year budget and performance report in terms of Section 54 and 72 of the MFMA
- Annual Performance Report in terms of Section 46 of the Municipal Systems Act (as amended)
- Annual Financial Statements in terms of Section 122 of the MFMA

- Annual report in terms of Section 121 of the MFMA

Submission and Approval of the 2012/13 Service Delivery and Budget Implementation Plan

.....
MR T A MAWONGA
MUNICIPAL MANAGER

DATE

.....
COUNCILLOR N W NGOQO
MAYOR

DATE.....

4. BUDGET INFORMATION

4.1 Budget Summary

Department	Revenue	Expenditure
Council	R 4 324 810	R 6 335 627
Municipal Manager	R 2 998 904	R 7 537 826
BTO	R 13 722 711	R 15 317 337
Technical Services	R 57 935 784	R 32 530 279
Community Services	R 13 189 751	R 18 911 831
Corporate Services	R 1 504 286	R 3 535 268
Total	R 93 676 246	R 84 168 168

4.2 MAIN SOURCES OF REVENUE - GRANTS, *SUBSIDIES*, *RATES & TAXES*

EQUITABLE SHARE - R 24 997 000

MIG – R12 044 000

MSIG – R 840 000

INEP – R 0

FMG – R 1 500 000

EXPANDED PUBLIC WORKS PROGRAMME – R 1 000 000

RATES AND TAXES SERVICE CHARGES

PROPERTY RIGHTS – R 5 573 156

ELECTRICITY – R 17 952 343

WATER – R 6 974 716

SANITATION – R 6 169 382

REFUSE – R 1 396 661

OTHER – 162 126

4.3. NATIONAL ALLOCATION

Allocation	2012/2013	2013/2014	2014/15
Equitable Share	24 997 000	27 021 000	29 190 000
FMG	1 500 000	1 500 000	1 750 000
MSIG	840 000	870 000	950 000
MIG	12 044 000	12 704 000	13 438 000
INEP	0	3 000 000	8 000 000
INEP In Kind	57 000	0	472 000
EPWP	1 000		

4.4 PROVINCIAL ALLOCATION

Allocation	2012/2013	2013/2014	2013/2014
Roads and Public Works(For Property Rates)	1 666 000	1 745 000	1 844 000
Local Govt and Traditional Affairs(Capacity Building)	88 000	88 000	93 000
Sports Arts and Culture (Libraries)	1 147 000	1 147 000	1 147 000
TOTAL Allocation (National and Provincial)	43 282 000	48 075 000	56 412 000

5. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

5.1 KPA 1: Infrastructure Development and Service Delivery

IDP Objective	Priority Issue	Ward Number	input indicators	indicator of performance (output indicator)	outcome indicators	annual target (output)	Audit evidence	Annual Budget	Baseline	Quarterly Targets				Indicator custodian
										1st	2nd	3rd	4th	
To facilitate the upgrading of existing infrastructure and the development of new ones	Housing	3, 4, 5	Middle income housing construction facilitated	Number of beneficiaries identified. Number of Service connections	570 housing units built by 2013/14	25 houses	Tender approval. Constructor on site. Standing Walls.	Dept Housing	Tender published	Facilitate the conduction of interviews	Facilitate the appointment of the constructor	Participate in the preparations on the project start	Participate in the actual project take off	TS and Housing
		All	Housing delivery supervised & managed by skilled personnel	Number of quality houses rectified / built	140 houses rectified in all 3 towns	50 houses	Site minutes and progress reports	Dept Housing	Constructor on site	Participate in the preparations on the project start	Participate in the identification of the starting town	Participate in the actual project take off	Participate in the on-going rectification	TS and Housing
	Satellite FET College	2	Business Plans developed and submitted	Sing MOU with Department of Higher Education	Satellite FET College established for the intake of students from the 3 towns with relevant curriculum		100%	Tender approval. Constructor on site. Standing Walls.	Dept Education	No FET College	Facilitate the conduction of interviews	Facilitate the appointment of the constructor	Participate in the preparations on the project start	Participate in the actual project take off

IDP Objective	Priority Issue	Ward Number	input indicators	indicator of performance (output indicator)	outcome indicators	annual target (output)	Audit evidence	Annual Budget	Baseline	Quarterly Targets				Indicator custodian
										1st	2nd	3rd	4th	
	Maintenance and upgrading of existing infrastructure	All	Develop bankable Business Plans for submission	Number of new electricity network, Number of access roads and sanitation built Number of houses rectified Number of bridges built Lobbying for funding and support (maintenance and operational)	Number of Electricity network, Number of access roads, water & sanitation connections, Number of housing rectification Number of bridges built in all 3 towns maintained.	100%	Maintenance plan Expenditure and progress reports	Nil	Small revenue base	Preparation of a business plan	Submission to various PPPs	Follow up and further motivations	Agreement reached for funding	TS

IDP Objective	Priority Issue	Ward Number	input indicators	indicator of performance (output indicator)	outcome indicators	annual target (output)	Audit evidence	Annual Budget	Baseline	Quarterly Targets				Indicator custodian
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	Social and Community facilities	All	<p>Improve quality service delivery and basic needs</p> <p>Pound management</p> <p>Upgrading of municipal parks and apparatus, open spaces and sidewalks.</p> <p>Upgrading of Early Childhood Development facilities.</p> <p>Upgrading of Burgersdorp Library</p>	% of refurbished amenities, parks, libraries and pounds	<p>Number of financial institutions identified</p> <p>Number of responses received</p> <p>Number of amenities, libraries, pounds and sports facilities maintained</p>	15 000 households	<p>Copy of signed SLA to Council</p> <p>Copies of progress and completion reports</p>	<p>250 000</p> <p>100 000</p> <p>120 000</p> <p>500 000</p>	Ongoing refurbishment	Preparations and liaising with other parties	Signed SLAs	Initiation stage	Ongoing progress and reports.	ComS, DSRAC and Education

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	Roads, Storm water and Buildings	All	Transport forum established Road constructed Road resurfaced Buildings renovated	Terms of reference for the transport forum Number of access roads resurfaced Number of roads constructed Number of roads resurfaced Number of meetings held Number of buildings renovated	Venterstad Nozizwe sidewalk projects; negotiations and planning preparations Lycumville access road; design and tenders (3,5km) Construction of Greenfield access road Construction of Tembisa Bus Route and Eureka Bus Route. Mzamomhle ring road phase 1 and 2 Burgersdorp community hall.	100%	Minutes of forum meetings Project completion reports	MIG	Ongoing projects	Forum meetings conducted	Submission of last quarter progress report	Identification of focus areas	Progress reports	TS and ComS

IDP Objective	Priority Issue	Ward Number	input indicators	indicator of performance (output indicator)	outcome indicators	annual target (output)	Audit evidence	Annual Budget	Baseline	Quarterly Targets				Indicator custodian
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	Electricity	All	Master Plan developed. Maintenance of existing network and street lights.	Master plan developed Number of substation electrified Number of Units electrified in all 3 towns Number of complaints attended	A master plan including reticulation of all 3 towns. Re-transfer of outstanding electricity reticulation from ESKOM to the municipality. 80 Units electrified in all 3 towns Electrification of Burgersdorp sub-station and master plan for future reference. Electrification of Venterstad Units Number of network and street lights maintained	10 000 households	Copy Master Plan Transfer minutes	MIG	No Plan ESKOM is supplying electricity to some of the areas in the municipality	Stakeholder consultation	ToR prepared A call for a service provider	Development of a plan	Council adoption Transferred electricity reticulation from ESKOM.	TS

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	Water and Sanitation	All	Waterborne Sanitation System Water Master Plan	100% waterborne sanitation system created in Steynsburg Number of meetings held for lobbying	Number of waterborne sanitation in place Water Master Plan implemented	100%	Completion Certificate Water Master Plan	500 000	Service provider role	Continuous assistance on the monitoring of water and sanitation	Continuous assistance on the monitoring of water and sanitation	Continuous assistance on the monitoring of water and sanitation	Continuous assistance on the monitoring of water and sanitation	TS and JGDM
	Water and Sanitation Programme	All	Maintenance of existing sewer network and existing water reticulation	% expenditure of appropriated budget on operation and maintenance of sewer network and water reticulation	Sewer network and water reticulation maintained	100%	Expenditure report from Finance		Service provider role	Continuous assistance on the monitoring of water and sanitation	Continuous assistance on the monitoring of water and sanitation	Continuous assistance on the monitoring of water and sanitation	Continuous assistance on the monitoring of water and sanitation	TS and JGDM
	Waste Management	All	Integrated Waste Management Plan Waste Management Reports Equipment of waste purchased	% of suitable sites No; of donor letters & business plan % of waste sites evaluated Number of compliant landfill sites with permits Number of waste equipment purchased	IWMP adopted by Council Constructed Burgersdorp landfill site waste properly managed	100%	Copy Integrated Waste Management Plan. Land sites available. Copy of site evaluation forms and reports. Copy of Environmental impact Assessment report	150 000 50 000	No plan	A call for a service provider and involvement of DEDEA	Stakeholder consultation Purchasing of waste equipment	Finalisation of the plan	IWMP adopted	ComS

IDP Objective	Priority Issue	Ward Number	input indicators	indicator of performance (output indicator)	outcome indicators	annual target (output)	Audit evidence	Annual Budget	Baseline	Quarterly Targets				Indicator custodian
										1st	2nd	3rd	4th	
	Education	All	Facilitation of the improvement of the quality of basic education (early childhood and adult learning)	% of increased readership, usage & books. No; of committees, events and programmes established	% of renovations of Libraries % of environmental impact assessment report to standing committee	SLA signed & implementation process take off	SLA signed & implementation process take off Copy of renovation list; Copy of books supplied; No; of committees	500 000	Ongoing renovations	Facilitate preparatory meetings	Establish relevant committees	A call for book suppliers Renovations take off	Purchasing of books	ComS, Education and DSRAC
	Satellite FET College	2	Business Plans developed and submitted	Sing MOU with Department of Higher Education	Satellite FET College established for the intake of students from the 3 towns with relevant curriculum	100%	Tender approval. Constructor on site. Standing Walls.	Dept Education	No FET College in the area	Facilitate the conduction of interviews	Facilitate the appointment of the constructor	Participate in the preparations on the project start	Participate in the actual project take off	TS, ComS CS and Education

IDP Objective	Priority Issue	Ward Number	input indicators	indicator of performance (output indicator)	outcome indicators	annual target (output)	Audit evidence	Annual Budget	Baseline	Quarterly Targets				Indicator custodian
										1st	2nd	3rd	4th	
To manage environment in a sustainable manner	Sustainable environment	All	Business plans developed and submitted	% of Spatial Development Framework developed and submitted by 2013	Identified environmental sensitive areas including wetlands. Environmental impact assessment for development of two cemeteries (Burgersdorp & Ventersad)	100%	Copy of a Plan EIA report	300 000	SDF not reviewed Two sites close to reaching full capacity	Follow up with LGTA and Land Affairs EIA report submitted to DEDEA for quality assurance	A call for service provider	Stakeholder consultation Development of cemeteries begin	SDF reviewed and adopted by Council Progress reports	TS, ComS, LGTA and Land Reform
	Landfill Sites	3,4,5	Burgersdorp landfill site fully functional and fully licensed	Number of landfills functional and licensed	Landfills with control measures	Burgersdorp	Completion reports Copy of license	2 400 000	Only Stynsburg landfill site is licensed	A call for service provider	Stakeholder consultation	Project initiation	Project completion	

IDP Objective	Priority Issue	Ward Number	input indicators	indicator of performance (output indicator)	outcome indicators	annual target (output)	Audit evidence	Annual Budget	Baseline	Quarterly Targets				Indicator custodian
										1st	2nd	3rd	4th	
	Safety and Security	All	Increase safety and security for the public	% of increased public safety and security	Crime levels reduced	100%	Copy of awareness campaign document	30 000	Steadily increasing crime levels	Enforcement of by-laws	Fully participate in SAPS meetings	Awareness campaigns	Safety reports	ComS
			Pound management	Number of events conducted	Driving licensing centres and vehicle testing station improved		Events report; Expenditure report							
				Number of pounds upgraded and number of animals impounded	Pound upgraded By-laws to deal with stray animals implemented									
				Representation of municipality on safety committee										
			Street Naming	Number of streets named	Reduced traffic and crime	5 Streets	Reduced traffic and crime reports	50 000	Few streets with names	Stakeholder consultation	A call for service provider	ToR and appointment	Report submitted to Council	
	Safety and Security	All	Upgrading of Burgersdorp Driving and Vehicle Testing Centre	% of business proposal extended and acceptance letters	Upgraded compliant DLTC	100%	Proposals and Acceptance letters Consultation minutes	300 000	None complaint	Consultation meetings with the department of Transport	A call for service provider	Upgrading begins	Progress reports	ComS and Transport

IDP Objective	Priority Issue	Ward Number	input indicators	indicator of performance (output indicator)	outcome indicators	annual target (output)	Audit evidence	Annual Budget	Baseline	Quarterly Targets				Indicator custodian
										1st	2nd	3rd	4th	
	Better Planning & enforcement of by-laws	All	Improved use and maintenance of law and order	Awareness on code of conduct Disciplinary sessions	% of by-laws implemented appropriately	100%	Copy of new by-laws Copy of reviewed by-laws Minutes of disciplinary sessions	150 000	A notice has been made for draft by-laws	Compilation of stakeholder inputs	Finalisation of by-laws	By-laws adoption	Distribution of by-laws to all stakeholders	ComS and TS
	Disaster Management and Fire Fighting	All	Provide means for prevention, management and response to disasters and fires	% of addressed disasters & fires Number of Functional Advisory Forum (FAF) established and maintained. Disaster Management Plan developed 1 Disaster Official appointed	% of disasters and fires addressed 1 FAF established % of disasters and fires addressed	Lobby for funding. Lobby for SLA to be signed. Forum establishment Lobby for funding	Copy of SLA Minutes of the Forum Copy of business plan/proposal	JGDM 30 000	SLA not reviewed	Facilitation of meetings for SLA to be signed	FAF meetings held	A call for disaster official	Disaster and fire reports.	ComS, LGTA and JGDM

5.2 KPA 2: Local Economic Development

IDP Objective	Priority Issue	Ward Number	Input Indicator	Indicator of performance (output indicator)	Outcome indicators	Annual target (output)	Audit evidence	Annual budget	Baseline	Quarterly Targets				Indicator custodian
										1st	2nd	3rd	4th	
To support agrarian transformation and household food security within Gariep	Agrarian transformation & food security	All	Resuscitation of agriculture forum Economic activity for communities prioritized	Number of agricultural initiatives implemented through Gariep LED Strategy by 2013	10 community gardens and 20 school gardens created by 2013 5 agro-processing projects such as abattoir, tannery, wool washing and spinning	10	Report on list of beneficiaries	500 000	Agriculture is the major sector	Prepare and submit business plans	Consultation with relevant departments and private sector	Identify and prioritize specific food and specific agro processing projects	Implementation process begins	ComS & DEDEA
To systematically encourage poverty eradication by relevant stakeholders	Poverty eradication	All	Create conducive environment for investors	Number of jobs created by 2013 Number of economic activities created to reduce poverty levels	50 Jobs created	100%	Implementation of Sustainable Livelihood projects.	Nil	High unemployment rates	Strengthening public participation lobbying	Conduct 1 on 1 meetings with potential investors	??	??	CommS All Directors All Departments
	EPWP	All	Number and location of formal EPWP implemented	Number of job opportunities created through Expanded Public Works Programme and number of wards benefited	Greening and infrastructural projects Improved economic activity of the public and reduction in poverty levels	100%	List of beneficiaries	1 000 000	High unemployment rate and low GDP per capita	Compilation of the past and existing EPWP	A call for job opportunities	Appointments	Implementation and monitoring reporting	ComS and TS

IDP Objective	Priority Issue	Ward Number	Input Indicator	Indicator of performance (output indicator)	Outcome indicators	Annual target (output)	Audit evidence	Annual budget	Baseline	Quarterly Targets				Indicator custodian
										1st	2nd	3rd	4th	
To develop and diversify manufacturing base and tourism potential of the municipality	Manufacturing and tourism	All	Create conducive environment for investors	Number of macro-economic projects identified and implemented	Micro-economic projects. Increased GDP. Jobs creation	1 micro economic project	List of identified projects Expenditure reports	Nil	Business plans submitted	Re-submission of business plans	A call for job opportunities	Short listing and appointments	Initial project start	ComS JoGEDA DEDEA
	Business Attraction and Retention Strategy	All	Develop a Business and Attraction Strategy	Number of businesses retained and attracted	Job creation Increased GDP	5 new and existing ones retained	Copy of strategy	140 000	No strategy	Stakeholder consultation through LED forum	A call for job opportunities	ToR	Strategy finalised and adopted	ComS
	Creation of Partnerships	All	Stakeholder awareness on strategic interventions and fostering of stakeholder relations	Number of structures functional Number of memorandum of partnerships signed Number of fora meetings held	1 1 4	100%	Partnership MOU signed Report to Council Forum minutes	Nil	No existing formal partnership	Identification of potential partnerships	Establish PPP committee	ToR	MoU signed	ComS
	Emerging Business & Farmers	All	Conducive business environment created for emerging groups	Number of businesses aimed at attracting and retaining businesses	Data Base for emerging businesses developed	10	Data base system for emerging groups	10 000	No data base	Revamping of agricultural forum	Stakeholder consultation	Compile data base	Prioritised for support	ComS

IDP Objective	Priority Issue	Ward Number	Input Indicator	Indicator of performance (output indicator)	Outcome indicators	Annual target (output)	Audit evidence	Annual budget	Baseline	Quarterly Targets				Indicator custodian
										1st	2nd	3rd	4th	
	Growth and development of Small, Medium and Micro Enterprise (SMME)	All	Conducive business environment created	Number of SMMEs and Cooperatives supported Number of SMME meetings held	10 SMME and Cooperatives supported 4	50	SMME strategy. SMME minutes of the meetings	Jogeda LGTA	Small number of SMMEs supported	Prepare and submit progress report	Continued support	??	??	ComS

5.3 KPA 3: Financial Viability and Management

IDP Objective	Priority Issue	Ward number	input indicators	indicator of performance (output indicator)	outcome indicators	annual target (output)	Audit evidence	Annual Budget	Baseline	Quarterly Targets				Indicator custodian
										1st	2nd	3rd	4th	
To transform the municipality into an efficient and effective developmental local government	Institutional Transformation	All	identification of revenue agencies for maximum collection	Revenue Strategy Enhancement Plan developed by 2013	Approval and implementation of Revenue Strategy Enhancement Plan	100%	Copy of Strategy Debt collection strategy reviewed Revenue reports Reliable consumer data established	650 000	Revenue campaigns in progress	Appoint services provider to assist in developing the strategy	1 st draft strategy developed	Consult with relevant stakeholders	Strategy approved & implemented	CFO

IDP Objective	Priority Issue	Ward number	input indicators	indicator of performance (output indicator)	outcome indicators	annual target (output)	Audit evidence	Annual Budget	Baseline	Quarterly Targets				Indicator custodian
										1st	2nd	3rd	4th	
	Development and implementation of annual budget	All	Compilation of annual budget conforming to standards Finance controls and systems to produce required reports Budget expenditure management and monitoring tool	Setting and approval of annual budget by 2012	Expenditure Management. Reconciliation & payment of creditors. Pay roll process. Controls and systems for efficient management of municipal financial resources ensured	Annual Budget approved by May	Council resolution approving budget In-year monitoring expenditure reports Monthly expenditure reports	Operational	Small revenue base	Implementation of approved budget Develop controls, systems and procedures Report the 1 st Quarter budget performance through budget statement to finance committee	Determine the need for Budget Adjustment and advise the Accounting Officer Report the 2 nd Quarter budget performance through budget statement to finance committee	Report the 3 rd Quarter budget performance through budget statement to finance committee	Budget approved tabled for the next FY Report the 4 th Quarter budget performance through budget statement to finance committee	CFO

IDP Objective	Priority Issue	Ward number	input indicators	indicator of performance (output indicator)	outcome indicators	annual target (output)	Audit evidence	Annual Budget	Baseline	Quarterly Targets				Indicator custodian
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	Obtain clean audit report by 2013	All	Audit undertaken (action plan and strategies) Reviewed polices and procedure manuals Annual statements relevant to standards reviewed Improvement on audit importance ensured	% resolution of audit issues identified by AG. Number of queries addressed from internal audit. Number of audit performance monitoring meetings	Over 70 % of clean audit maintained 4 monitoring meetings	100%	Audit action plan Approved Audit Strategies Annual financial statement Minutes of Committee meeting	1.4m	Qualified Audit	70% of issues identified by AG resolved 80% of IA queries addressed 1st Audit performance monitoring meeting sits	80% of issues identified by AG resolved 90% of IA queries addressed 2nd Audit performance monitoring meeting sits	90% of issues identified by AG resolved 100% of IA queries addressed 3rd Audit performance monitoring meeting sits	Improved audit report obtained 100% of issues identified by AG resolved 100% of IA queries addressed 4th Audit performance monitoring meeting sits	CFO
	Supply chain Management Implementation Strategy	All	Budget allocation for the implementation of SCM Fight against crime and corruption	% of allocated operational expenditure budget excluding staff costs	SCM processes maintained . Assert management. Goods & services procured	100%	Expenditure and control reports Crime & corruption control measures	Operational	Dedicated personnel	Approval of SCM Policy	Implementation of SCM policy and development of procedure manual	Monitoring of the SCM procedure and report to NT; Council and oversight committee	100% implementation & monitoring of SCM strategy	CFO

IDP Objective	Priority Issue	Ward number	input indicators	indicator of performance (output indicator)	outcome indicators	annual target (output)	Audit evidence	Annual Budget	Baseline	Quarterly Targets				Indicator custodian
										1st	2nd	3rd	4th	
	Grants and Free Service Delivery	All	Rand value of all the grants transferred	% expenditure reports on all grants. % of households earning 1,140 per month with access to Free Basic Services	Improved provision of service delivery by 20% 70 % of indigent support to qualifying households provided 50% of fair equitable share of resources	100%	Copy of Provincial Treasury expenditure report	Equitable Share	Dedicated personnel	Expenditure reports submitted Over 50% of indigent household receives FBS subsidy	Expenditure reports submitted Over 70% of indigent household receives FBS subsidy	Expenditure reports submitted Over 80% of indigent household receives FBS subsidy	Expenditure reports submitted 100 % of indigent household receive FBS	CFO
	MFMA Reports	All	Finance controls and systems to produce the requires reports	Submission of MFMA Section 52, 66 and 71 and 72 reports to Council	Financial management and reporting improved	MFMA Section 52, 66 and 71 and 72 reports submitted to Council	Council resolutions	Operational	Dedicated personnel	90% report to treasury and relevant stakeholders	100 reports submitted	Current collection over 70% and debt book reduced by 20%	Reports submitted to Council	CFO
	Cost and Debt Coverage	All	Finance controls and systems to ensure compliance with legislation	debt coverage ratio cost coverage ratio	Financial management improved	100%	Monthly proof of debt coverage ratio Monthly proof of cost coverage ratio	Operational	Decrease debt by 10%	Decrease debt by 10%	Collect current debt by over 70% and reduce 60 days debt and above by 15%	Current collection over 70% and debt book reduced by 20%	Current debt collection over 70% and debt book reduced by 25%	CFO

IDP Objective	Priority Issue	Ward number	input indicators	indicator of performance (output indicator)	outcome indicators	annual target (output)	Audit evidence	Annual Budget	Baseline	Quarterly Targets				Indicator custodian
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	Turn Around Strategy	All	Budget allocation towards implementation of TAS Adequate personnel to implement the finance TAS	% Compliance with Finance Turn Around Strategy	Improved financial prudence, discipline and service delivery	100%	Copy of report to DLGTA presented to Council	Operational	Committee established	1 st phase implemented	Review of 1 st phase and move to second and last phase	Review of 1 st phase and move to second and last phase	Effective delivery of services	CFO

5.4 KPA 4: Institutional Development and Transformation

IDP Objective	Priority Issue	Ward Number	input indicators	indicator of performance (output indicator)	outcome indicators	annual target (output)	Audit evidence	Annual Budget	Baseline	Quarterly Targets				Indicator custodian
										1st	2nd	3rd	4th	
To develop a responsive and professional human resource department to the needs of employees and communities	Skills development and capacity building	All	Identified beneficiaries	40 staff members skilled in Adult Basic Education	% of staff developed with skills	100%	Programme certificates	R 120 000	Over 50% of staff do not have tertiary education	25 % ABET trained	50% ABET training	75 % ABET training	100 % ABET training	CS
			Identified skills programme Workplace Skills Plan	52 Education and Training programmes introduced by 2014	Number of employees with tertiary qualification			R 150 000	WSP implemented	10 Staff trained	12 staff trained	15 staff trained	15 staff trained	
				Facilitation of 1 FET College established	1 satellite FET College in Steynsburg established		Satellite FET College	N/A	No FET in the area	Preparations with the department of Education	Tender preparations for the renovation of Paul Kruger College	Facilitation of tender results	Facilitation of the appointment of a service provider	

IDP Objective	Priority Issue	Ward Number	input indicators	indicator of performance (output indicator)	outcome indicators	annual target (output)	Audit evidence	Annual Budget	Baseline	Quarterly Targets				Indicator custodian
										1st	2nd	3rd	4th	
	The Unemployed and residing workers	All	Budget allocation for recruitment purposes	% of budgeted vacant positions filled	50% vacant positions filled	100%	Copy of Advertisements; Minutes of interviews; Appointment letters; Copy of training needs; Copy of trainees; Expenditure report to Council	R 500 000	50% vacant positions filled	3 vacant positions filled	4 vacant positions filled	4 vacant positions filled	3 vacant positions filled	CS
				% of jobs created within agriculture processing & infrastructure development	70% job created for agro processing and abattoir conducted			Nil	Partners and funding not yet identified	Participate in PPP preparation meetings	Assist PPP with a collate list of unemployed communities	Facilitate the process of job advert	Short listing and interviews begin	
				Number of interns and work experience programmes in municipalities	5 Interns			R 500 000	5 Interns					
				% expenditure of the budget spent on implementing the workplace skills plan	52 employees skilled		Skills reports	R 120 000	100 % of training budget spent	25 % of budget spent	25 % of budget spend	25 % of budget spend	25% of budget spent	
	Council and MPAC Meetings	All	Approved annual calendar of events of Council	Number of Council meetings sitting	Number of meetings held	4	Attendance Registers Council minutes	N/A	4 Ordinary Council meetings 4 MPAC meetings	1 Council meeting	1 Council meeting	1 Council meeting	1 Council meeting 1 meeting	CS
					Improved ability of Council to exercise its oversight/public account role	4				1 meeting	1 meeting	1 meeting		

IDP Objective	Priority Issue	Ward Number	input indicators	indicator of performance (output indicator)	outcome indicators	annual target (output)	Audit evidence	Annual Budget	Baseline	Quarterly Targets				Indicator custodian
										1st	2nd	3rd	4th	
	Development and Review of HR Policies and Strategies	All	Budget allocation towards the development of a Succession Policy & review of outdated policies Lobbying the Province and the District for the development of Human Resource and Succession Strategies	Development of Human Resource, Succession and Retention Policies and Strategies Annual review of outdated policies	Improved ability to execute HR duties Improved ability to execute HR duties	Success and Retention Policies developed HR policies reviewed	Council resolution adopting succession policy & reviewed policies Council resolution on reviewed policies	Nil Approved HR Policy	Human Resource Policy Approved HR Policy	Preparations for policy development Preparations for policy development	Develop Draft Policy Review Policy	Consultation with the LLF Consultation with Stakeholders	Succession and Retention policies adopted Council adoption	CS
	Performance Management System	All	HR Capacity improvement	Number of Individual scorecards developed Number of performance agreement/contracts developed Improved ability for excellent performance	Improved ability to execute service delivery	Performance compliance	Signed Performance Contracts Copies submitted to Council Minutes of performance meetings	N/A	5 Signed Performance Contracts 4 Quarterly meetings	5 Signed Performance Contracts 1 Performance meeting	1 Performance meeting	1 Performance meeting	Performance assessment	CS

5.5 KPA 5: Good Governance and Public Participation

IDP Objective	Priority Issue	Ward Number	input indicators	indicator of performance (output indicator)	outcome indicators	annual target (output)	Audit evidence	Annual Budget	Baseline	Quarterly Targets				Indicator custodian
										1st	2nd	3rd	4th	
To transform the municipality into an efficient and effective local government entity	Risk Management	All	Risk reduction	Number of statutory reports submitted % of compliance with legislation	1 RMP developed	Plan adopted	Approved Risk Management Plan Implementation report Monitoring report Minutes	Nil	Plan in a draft form	Stakeholder consultation	Plan approved	Stakeholder consultation	Identification of Early warnings	OMM
	Internal Audit and Performance	All	Annual Plan of the Performance Audit Committee	Number of internal Audit reports Number of improved oversight function and capacity	4 internal audit reports 4 capacity building workshops	4	Attendance Registers; Minutes of the meeting Internal audit reports Audit committee reports Approved audit charter	Nil	Functional committee Audit plan exists	Addressing gaps from the past findings	Meetings held	Inclusion of IDP and performance in the internal audit	Plan & charter reviewed	OMM
	Municipal Compliance to Laws and Regulations	All	Development of a reporting system.	Number of statutory reports developed % of compliance	Council resolutions implemented	4	Adopted Procedure manual	Nil	Awareness campaigns required	Consultations with staff on	Meetings held with staff,	Identify individuals not comply	Reporting system in place	OMM

IDP Objective	Priority Issue	Ward Number	input indicators	indicator of performance (output indicator)	outcome indicators	annual target (output)	Audit evidence	Annual Budget	Baseline	Quarterly Targets				Indicator custodian
										1st	2nd	3rd	4th	
			Municipal Properties	Procedure manuals for all sections Revenue options identified	Staff Awareness on regulations		2. Statutory reports 1 Report		Some municipal properties are occupied by non officials whilst others are not being utilised	regular basis.	communities and business communities	g (staff and others)	Implementation monitored	
	Contracts Management	All	Identification and classification of contracts	Number of contracts identified, centralised, implemented and monitored	Number of contracts centralised	Approval of policy on contracts	Contract Register Contract Management Policy	Nil	No policy	Identification of non compliance; old contracts that require reviews and terminations done where possible.	Creation of new contracts in the municipal farms	Contracts signed	Warm relations created with farmers	OMM
	IDP	All	Attend JGDM Framework Plan Draft IDP and Budget Process Plans	IDP and Budget Process Plan developed	IDP processes in line with legislation	IDP and Budget Process Plan approved	Council resolution approving process plan	Nil	Credible IDP	IDP Process plan adopted	Process plan implementation	Process plan implementation	Process plan implementation	OMM
	IDP		Draft IDP	IDP adopted by the Council	The municipal strategy is	IDP adopted by the	Council resolution adopting		Credible IDP	Stakeholder consult	Draft IDP	IDP assessment	IDP adopted	OMM

IDP Objective	Priority Issue	Ward Number	input indicators	indicator of performance (output indicator)	outcome indicators	annual target (output)	Audit evidence	Annual Budget	Baseline	Quarterly Targets				Indicator custodian
										1st	2nd	3rd	4th	
					in place	Council	IDP			ation				
	Performance Management System (PMS) development, implementation and monitoring	All	Quarterly performance reports compiled Sect 46 reports compiled Invite public comments	Quarterly and all sect 46 reports submitted to Treasury and LGTA	Transparency and accountability achieved	100%	Draft reports tabled before Council Final report approved by Council. Public notice	Nil	PMS is cascading to 2 levels	Quarterly reports	Sect 46 reports approved Annual report	Mid-year reports	Quarterly reports	OMM
	SDBIP	All	Draft SDBIP tabled before Council April 04, 2012 Consultative meetings with Directors before adoption	SDBIP approved within 28 days following IDP and budget approval	Aligned budget with IDP Aligned with Performance Agreements	100%	Signed SDBIP by Mayor	Nil	Implementable SDBIP	Draft SDBIP	SDBIP approved Draft Performance Agreements	Quarterly reports	Performance assessments	OMM
	Strengthened Inter-Governmental Relations (IGR)	All	Approved calendar of events Participation in JGDM IGR Clusters	Number of IDP Forum meetings	Integrated planning undertaken meetings	4	Four attendance registers Minutes of the meetings	Operational	Improved IGR	Representative Forum	Representative Forum	Representative Forum	Representative Forum	OMM
	Community Based Plan (CBP)	All	Budget allocation	Conduct Community based Planning in all the wards	Community led planning and	Community based Planning	CBP reports from the wards		CBP conducted annually with	Reminder to departments	CBP conducted	CBP conducted	CBP conducted	OMM

IDP Objective	Priority Issue	Ward Number	input indicators	indicator of performance (output indicator)	outcome indicators	annual target (output)	Audit evidence	Annual Budget	Baseline	Quarterly Targets				Indicator custodian
										1st	2nd	3rd	4th	
					development ensured	conducted			assistance from IDT					
	Entrenchment of Public Participation	All	Community Liaison and sound communication effected	Number of stakeholder consultation meetings/workshops Management endorsement	Communication Strategy in place	100%	Reports & minutes		In a draft form	Input from Management	Stakeholders consultation	Strategy adoption	Stakeholder consultation and strategy implementation	OMM
	All	Skills training ensured	Number of ward committee members trained	Ward committees training	50 Ward Committees trained	100%	Specified skill tool Training reports	140 000	Functional Quarterly reports	A call for service provider for in house training	Training start	Committees trained	Reports on the training	OMM
	Political Outreaches	All	Budget allocation towards conducting Mayoral outreaches	Conduct Mayoral outreach programme Feedback to communities on progress An outreach committee established	Number of Mayoral Outreach Programme Conducted	4	Four political meeting reports and minutes	Operational	Fully functional	Outreaches on quarterly basis	Outreaches on quarterly basis	Outreaches on quarterly basis	Outreaches on quarterly basis	OMM
	Public Participation Strategy	All	Transparency and participatory democracy encouraged	Number of stakeholder consultation meetings/workshops	4 meetings/workshops held	4	Stakeholder consultation Reports & minutes	Nil	In a draft form	Management input	Stakeholder consultation	Strategy adoption	Stakeholder consultation and strategy implementation	OMM

IDP Objective	Priority Issue	Ward Number	input indicators	indicator of performance (output indicator)	outcome indicators	annual target (output)	Audit evidence	Annual Budget	Baseline	Quarterly Targets				Indicator custodian
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	Communication	All	Conducting Local Communication Forum	Number of meetings held	4 meetings held o responsive local communication	4	Attendance register Minutes	Nil	Inconsistent	LCF on quarterly basis	LCF on quarterly basis	LCF on quarterly basis	LCF on quarterly basis	OMM
		All	Municipal Branding	Number of sign boards produced	5 sign boards Clear municipal identity	Once off	Sign boards Expenditure report	Operational	None existence	A call for services provider	Appointment	Sign boards produced	Reports	OMM
	Information Technology, Communication and Customer Care Services	All	Responsive communication effected	Number of new computers purchased Number of old computers refurbished	5 computers purchased Computer infrastructure upgraded	3	New and refurbished computers available	MIG	IT unit established	Appointment of an IT Clerk	Computer upgrade	Purchasing of computers	Sound IT	OMM
	Combat HIV/AIDS	All	Schedule and plans of all priority programmes to be implemented	% expenditure of budget appropriated for HIV and AIDS programmes implemented Number of awareness campaigns held	1% of budget expenditure from sections on HIV and AIDS 20% reduction of spread of HIV and AIDS 4 awareness campaigns held	Quarterly implementation reports	Reports on programmes presented to Council	Operational	HIV and AIDS structure exists	Investigation of the 1% budget allocation	Awareness campaigns held	Implementation monitoring	Implementation reports	OMM and All Directors

IDP Objective	Priority Issue	Ward Number	input indicators	indicator of performance (output indicator)	outcome indicators	annual target (output)	Audit evidence	Annual Budget	Baseline	Quarterly Targets				Indicator custodian
										1st	2nd	3rd	4th	
	Special Programmes Strategy development	All	Stakeholders consulted on the SPU strategy formulation	Priority programmes mainstreamed in all KPAs	Vulnerable groups socio-economic levels transformed	100%	Copy of minutes Copy of SPU Strategy Council Resolution Recruitment reports	100 000	Service provider' contract was cancelled	Re-advertisement	ToR	Appointment	Council Resolution strategy	OMM
	Promote and develop youth talents through sport activities	All	Participation platform in sport created	Number of sporting codes developed Social cohesion magnified	At least 2 sporting code 1 Mayoral Tournament held	100%	Reports	100 000	Conducted on annual basis	Committee established	Preparations made	Funding proposal and engagements with stakeholders made	Tournament held	OMM
To systematically eradicate poverty by 2014	Promote Economic Regeneration and Job creation	All	Job creation and economic opportunities	% of expenditure budget for special programmes Number of vulnerable groups employed	2 Poverty alleviation programmes implemented 10 vulnerable groups employed	100%	Report on jobs created Report on beneficiaries Expenditure report	EPWP	Ongoing projects	Reports submitted	A call for job opportunities	Appointment	Implementation of projects	OMM

